APPENDICES

BUDGET RECOMMENDATIONS FISCAL YEAR FY 2019 AND FISCAL YEAR FY 2018 SUPPLEMENTALS GOVERNOR GARY R. HERBERT

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APPENDIX A

Additional Summaries of Budget Recommendations

Table 12 - Transfers to Restricted Funds and Accounts

All Sources of Funding

This table shows transfers to restricted funds and accounts and does not include appropriations to expendable revenue funds

		Governor Herbert's Recommendations					
	Actual FY 2017	**Authorized FY 2018**	**Supplementals**	**Recommended FY 2018**	**Base FY 2019**	**Ongoing & One-time Adj.**	**Recommended FY 2019**
Plan of Financing							
General Fund	$31,984,000	$37,149,400	$0	$37,149,400	$37,149,400	$10,005,000	$47,154,400
General Fund, One-time	30,440,200	34,365,100	10,527,100	44,892,200	0	5,000,000	5,000,000
Education Fund	75,000,000	91,500,000	0	91,500,000	91,500,000	0	91,500,000
Education Fund, One-time	0	(16,500,000)	0	(16,500,000)	0	(16,083,600)	(16,083,600)
Mineral Lease	5,553,900	1,073,000	0	1,073,000	1,084,000	0	1,084,000
Restricted Revenue	246,700	1,996,700	7,511,400	9,508,100	1,996,700	0	1,996,700
Beginning Balance	27,408,000	21,100,400	5,000,000	26,100,400	17,093,700	0	17,093,700
Non-lapsing Balance	(21,100,400)	(17,093,700)	0	(17,093,700)	(13,087,500)	0	(13,087,500)
Total Financing	**$149,532,400**	**$153,590,900**	**$23,038,500**	**$176,629,400**	**$135,736,300**	**($1,078,600)**	**$134,657,700**
Program							
Wildlife Damage Prevention Account	$250,000	$250,000	$0	$250,000	$250,000	$0	$250,000
Rangeland Improvement Fund	1,346,300	1,346,300	0	1,346,300	1,346,300	0	1,346,300
Invasive Species Mitigation Fund	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Homeless Trust Account	917,400	1,273,600	580,100	1,853,700	917,400	0	917,400
Industrial Assistance	3,454,100	4,253,400	0	4,253,400	4,252,900	0	4,252,900
Native American Repatriation Restricted Account	0	40,000	0	40,000	20,000	0	20,000
Wildlife Resources Account	74,800	74,800	0	74,800	74,800	0	74,800
DWR Mule Deer Protection Account	500,000	500,000	0	500,000	500,000	0	500,000
Children`s Hearing Aid Pilot Program Restr Acct	100,000	100,000	0	100,000	100,000	0	100,000
National Guard Death Benefits Restricted Account	309,500	9,500	0	9,500	9,500	0	9,500
DNA Specimen Account	216,000	216,000	0	216,000	216,000	0	216,000
Firearms Safety Account	15,000	24,800	0	24,800	24,800	0	24,800
Homeless Housing Reform Restr Account	7,000,000	14,600,000	0	14,600,000	4,750,000	0	4,750,000
Office of Rehabilitation Transition Restr Account	27,011,500	21,834,200	0	21,834,200	0	0	0
Constitutional Defense Fund	1,053,900	1,373,000	0	1,373,000	1,084,000	0	1,084,000
State Disaster Recovery Restricted Account	728,900	0	0	0	0	0	0
Prison Development Restricted Account	0	0	11,500,000	11,500,000	0	0	0
Public Lands Litigation Restricted Account	4,500,000	0	0	0	0	0	0
Motion Picture Incentive Fund	0	1,500,000	377,000	1,877,000	1,500,000	0	1,500,000
Tourism Marketing Performance Account	21,000,000	21,000,000	0	21,000,000	21,000,000	1,500,000	22,500,000
School Readiness Restricted Account	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Indigent Defense Resources Restr Acct	500,000	2,226,400	0	2,226,400	1,221,700	1,505,000	2,726,700
Employability to Careers Program Restr Acct	0	1,000,000	0	1,000,000	0	0	0
Insurance Fraud Investigation Account	0	0	1,011,400	1,011,400	0	0	0
Rural Health Care Facilities Fund	555,000	218,900	0	218,900	218,900	0	218,900
Underage Drinking Prevention Program Rest Acct	0	1,750,000	0	1,750,000	1,750,000	0	1,750,000
Minimum Basic Growth Account	75,000,000	75,000,000	0	75,000,000	75,000,000	0	75,000,000
Performance Funding Restricted Account	0	0	0	0	16,500,000	(16,083,600)	416,400
Risk Management - Construction Fund	0	(396,900)	0	(396,900)	0	0	0
Risk Management - Administration Fund	0	396,900	0	396,900	0	0	0
Firefighters' Retirement Trust & Agency Fund	0	0	9,570,000	9,570,000	0	7,000,000	7,000,000
General Fund Budget Reserve Account	0	0	0	0	0	5,000,000	5,000,000
Total Program	**$149,532,400**	**$153,590,900**	**$23,038,500**	**$176,629,400**	**$135,736,300**	**($1,078,600)**	**$134,657,700**

Note: This table includes transfers to restricted funds and accounts, but does not include appropriations to expendable funds and accounts. Transfers to expendable funds and accounts are included in tables 6-8 under the agencies that manage the expendable funds and accounts.

Table 13 - Transfers to Free Revenue

All Sources of Funding

This table shows funding to free revenue from restricted or trust funds and nonlapsing balances.

		Governor Herbert's Recommendations					
	Actual FY 2017	**Authorized FY 2018**	**Supplementals**	**Recommended FY 2018**	**Base FY 2019**	**Ongoing & One-time Adj.**	**Recommended FY 2019**
Plan of Financing							
Beginning Balance	$0	$4,900,000	$0	$4,900,000	$0	$0	$0
Restricted Revenue	23,105,000	14,200,000	45,700	14,245,700	0	15,245,700	15,245,700
Total Financing	**$23,105,000**	**$19,100,000**	**$45,700**	**$19,145,700**	**$0**	**$15,245,700**	**$15,245,700**
Program							
Wildland Fire Suppression Fund	$1,666,000	$0	$0	$0	$0	$0	$0
Capital Projects Fund Reserves	6,225,000	0	0	0	0	0	0
Debt Service Nonlapsing	14,214,000	14,200,000	45,700	14,245,700	0	14,245,700	14,245,700
Unemployment Insurance Reserves	1,000,000	0	0	0	0	0	0
Corrections Beginning Balances	0	4,900,000	0	4,900,000	0	0	0
Residence Lien Recovery Fund Balances	0	0	0	0	0	1,000,000	1,000,000
Total Program	**$23,105,000**	**$19,100,000**	**$45,700**	**$19,145,700**	**$0**	**$15,245,700**	**$15,245,700**

2017 General Session SB 2 Item 179 assumes a $110,000 increase in license dedicated credits will be deposited in the General Fund.
This table assumes these collections are already accounted for in the November 2017 consensus revenue estimate.

Table 14 - Enterprise and Loan Funds

All Sources of Funding

This table shows budgeted amounts for enterprise funds, including various loan funds and the unemployment compensation fund.

		Governor Herbert's Recommendations					
	Actual FY 2017	**Authorized FY 2018**	**Supplementals**	**Recommended FY 2018**	**Base FY 2019**	**Ongoing & One-time Adj.**	**Recommended FY 2019**
Plan of Financing							
General Fund, One-time	$104,100	$2,061,000	$0	$2,061,000	$0	$0	$0
Restricted Revenue	54,896,400	49,804,400	0	49,804,400	49,659,000	8,900	49,667,900
Beginning Balance	1,069,671,000	1,122,168,600	0	1,122,168,600	1,185,451,300	0	1,185,451,300
Dedicated Credits	47,448,500	50,273,100	0	50,273,100	50,143,100	237,200	50,380,300
Federal Funds	8,573,100	16,700,000	0	16,700,000	16,700,000	0	16,700,000
Other	137,000	0	0	0	0	0	0
Transfers	1,465,200	3,440,000	0	3,440,000	3,160,000	0	3,160,000
Trust & Agency	212,950,100	212,950,100	0	212,950,100	212,950,100	0	212,950,100
Lapsing Balance	(5,196,600)	(583,700)	0	(583,700)	(508,800)	0	(508,800)
Non-lapsing Balance	(1,122,168,600)	(1,185,451,300)	0	(1,185,451,300)	(1,246,673,000)	0	(1,246,673,000)
Total Financing	**$267,880,200**	**$271,362,200**	**$0**	**$271,362,200**	**$270,881,700**	**$246,100**	**$271,127,800**
Program							
Water Resources Construction Loans	$1,657,700	$3,800,000	$0	$3,800,000	$3,800,000	$0	$3,800,000
Economic Revitalization & Investment Fund	0	0	0	0	0	0	0
Transportation Infrastructure Loan Fund	0	0	0	0	0	0	0
Local Government Emergency Response Loan Fund	0	0	0	0	0	0	0
Small Business Credit Initiative Program Fund	5,455,400	0	0	0	0	0	0
Utah Correctional Industries	25,680,500	28,916,300	0	28,916,300	28,991,200	237,200	29,228,400
Water Quality	30,783,100	37,304,700	0	37,304,700	36,549,900	0	36,549,900
Drinking Water	26,155,300	25,546,500	0	25,546,500	25,746,500	0	25,746,500
Unemployment Compensation Fund	177,727,500	175,354,300	0	175,354,300	175,354,300	0	175,354,300
Agricultural Loan Program	420,700	440,400	0	440,400	439,800	8,900	448,700
Total Program	**$267,880,200**	**$271,362,200**	**$0**	**$271,362,200**	**$270,881,700**	**$246,100**	**$271,127,800**

In some cases the net budget for a loan fund, comprised of the beginning balance, new revenues, and closing balance, will sum to $0. This occurs because outstanding loans are included in the beginning and closing fund balances. These loans are not booked as expenditures.

Table 15 - Internal Service Funds

Funded through Dedicated Credits

This table shows budgeted amounts for internal service funds, through which certain state agencies charge other agencies for

		Governor Herbert's Recommendations	
	Actual FY 2017	**Recommended FY 2018**	**Recommended FY 2019**
Estimated Revenue			
General Fund	$0	$148,600	$148,600
Restricted Revenue	8,614,600	8,460,400	8,319,800
Beginning Balance	21,316,800	20,274,800	12,846,100
Dedicated Credits	277,754,500	281,728,700	292,279,500
Other	356,500	531,800	531,800
Transfers	69,600	0	0
Trust & Agency	100	0	0
Non-lapsing Balance	(20,274,800)	(12,846,100)	(14,004,000)
Lapsing Balance	(6,382,700)	(886,300)	(108,100)
Total Financing	**$281,454,600**	**$297,411,900**	**$300,013,700**
Program			
Attorney General ISF	$0	$148,600	$148,600
Administrative Services - Facilities Management	31,188,300	33,741,100	33,914,400
Administrative Services -Finance	1,862,100	1,937,200	2,112,000
Administrative Services - Fleet Operations	52,417,000	53,099,300	53,671,700
Administrative Services - Purchasing & General Serv	18,378,000	19,524,700	20,085,600
Administrative Services - Risk Management	48,959,400	54,104,500	50,938,600
Human Resource Management	14,007,800	14,522,400	15,464,300
Natural Resources - Warehouse	781,600	684,500	813,300
Technology Services	113,860,400	119,649,600	122,865,200
Total	**$281,454,600**	**$297,411,900**	**$300,013,700**
Capital Acquisition Limit			
Administrative Services - Facilities Management	$56,800	$65,300	$125,600
Administrative Services -Finance	0	0	0
Administrative Services - Fleet Operations	30,564,500	33,188,600	20,300,000
Administrative Services - Purchasing & General Serv	2,780,000	3,125,800	4,070,000
Administrative Services - Risk Management	10,007,100	3,066,500	911,400
Human Resource Management	1,800,000	1,500,000	900,000
Natural Resources - Warehouse	0	0	60,000
Technology Services	7,015,200	6,000,000	6,000,000
Total	**$52,223,600**	**$46,946,200**	**$32,367,000**
Retained Earnings			
Administrative Services - Facilities Management	$1,591,900	$2,291,000	$3,386,100
Administrative Services -Finance	41,100	27,900	108,500
Administrative Services - Fleet Operations	11,469,300	13,516,200	15,514,000
Administrative Services - Purchasing & General Serv	3,932,700	3,540,600	3,127,500
Administrative Services - Risk Management	3,166,600	(6,598,500)	(8,211,300)
Human Resource Management	2,198,800	2,079,100	1,521,800
Natural Resources - Warehouse	(40,100)	9,000	60,300
Technology Services	6,161,800	7,156,800	7,579,400
Total	**$28,522,100**	**$22,022,100**	**$23,086,300**
Budgeted FTE			
Administrative Services - Facilities Management	121.3	141.5	141.5
Administrative Services -Finance	18.2	19.0	19.0
Administrative Services - Fleet Operations	24.1	26.0	26.0
Administrative Services - Purchasing & General Serv	68.4	77.5	77.5
Administrative Services - Risk Management	28.5	32.0	32.0
Human Resource Management	129.4	135.0	135.0
Natural Resources - Warehouse	1.0	2.0	2.0
Technology Services	685.1	733.0	733.0
Total	**1,076.0**	**1,166.0**	**1,166.0**

Table 16 - Fiduciary Funds

All Sources of Funding

		Governor Herbert's Recommendations					
	Actual FY 2017	**Authorized FY 2018**	**Supplementals**	**Recommended FY 2018**	**Base FY 2019**	**Ongoing & One-time Adj.**	**Recommended FY 2019**
Plan of Financing							
Dedicated Credits	$6,702,000	$5,727,200	$0	$5,727,200	$5,727,200	$0	$5,727,200
Restricted Revenue	1,500	1,700	0	1,700	1,700	0	1,700
Other	(13,666,000)	0	0	0	0	0	0
Trust & Agency	242,393,500	241,265,200	0	241,265,200	241,265,200	0	241,265,200
Beginning Balance	9,940,600	17,202,700	0	17,202,700	26,122,300	0	26,122,300
Non-lapsing Balance	(17,202,700)	(26,122,300)	0	(26,122,300)	(34,815,500)	0	(34,815,500)
Total Financing	**$228,168,900**	**$238,074,500**	**$0**	**$238,074,500**	**$238,300,900**	**$0**	**$238,300,900**
Program							
Navajo Trust Fund	$3,863,700	$0	$0	$0	$0	$0	$0
Employers Reinsurance Fund	219,300	12,979,300	0	12,979,300	12,979,300	0	12,979,300
Uninsured Employers Fund	5,325,300	5,652,800	0	5,652,800	5,652,800	0	5,652,800
Human Services Client Trust Fund	4,019,300	4,758,100	0	4,758,100	4,758,100	0	4,758,100
M N Warshaw Trust Fund	0	1,700	0	1,700	1,700	0	1,700
State Development Center Patient Account	1,819,600	1,746,500	0	1,746,500	1,746,500	0	1,746,500
State Hospital Patient Trust Fund	761,500	775,900	0	775,900	775,900	0	775,900
Wildland Fire Suppression	0	0	0	0	0	0	0
Individuals with Visual Impairment Vendor Fund	129,600	129,600	0	129,600	129,600	0	129,600
Financial Crimes Trust Fund	0	0	0	0	226,400	0	226,400
ORS Support Collections	211,991,700	211,991,700	0	211,991,700	211,991,700	0	211,991,700
Education Tax Check off Lease Refunding	38,900	38,900	0	38,900	38,900	0	38,900
Total Program	**$228,168,900**	**$238,074,500**	**$0**	**$238,074,500**	**$238,300,900**	**$0**	**$238,300,900**

The Wildland Fire Suppression Fund was changed to an expendable revenue fund after FY 2016.

Table 17 - Capital Project Funds

All Sources of Funding

		Governor Herbert's Recommendations					
	Actual FY 2017	Authorized FY 2018	Supplementals	Recommended FY 2018	Base FY 2019	Ongoing & One-time Adj.	Recommended FY 2019
Plan of Financing							
Transportation Fund	$29,612,300	$30,638,000	$0	$30,638,000	$31,097,500	$0	$31,097,500
Dedicated Credits	804,100	0	0	0	0	0	0
Restricted Revenue	535,041,100	579,356,700	11,500,000	590,856,700	590,872,300	0	590,872,300
Transfers	289,610,400	182,166,900	0	182,166,900	185,568,800	0	185,568,800
License/Permits	82,969,600	83,642,000	0	83,642,000	85,314,800	0	85,314,800
Beginning Balance	858,294,200	721,147,800	0	721,147,800	330,445,200	0	330,445,200
Non-lapsing Balance	(721,147,800)	(330,445,200)	0	(330,445,200)	52,101,200	0	52,101,200
Other*	400	108,706,200	0	108,706,200	212,418,600	0	212,418,600
Total Financing	**$1,075,184,300**	**$1,375,212,400**	**$11,500,000**	**$1,386,712,400**	**$1,487,818,400**	**$0**	**$1,487,818,400**
Program							
Transportation Investment Fund of 2005	$706,666,600	$853,183,200	$0	$853,183,200	$873,614,000	$0	$873,614,000
Capital Projects Fund	303,587,500	337,929,200	0	337,929,200	185,568,800	0	185,568,800
Prison Project Fund	31,247,600	155,000,000	11,500,000	166,500,000	393,635,600	0	393,635,600
SBOA Capital Projects	33,682,600	29,100,000	0	29,100,000	35,000,000	0	35,000,000
Total Program	**$1,075,184,300**	**$1,375,212,400**	**$11,500,000**	**$1,386,712,400**	**$1,487,818,400**	**$0**	**$1,487,818,400**

*Note: Other includes General Obligation Bond Proceeds for prison construction

Table 18 - All Recommendations (Includes Double-counting of Funds)

All Sources of Funding

This table shows recommendations from all sources of funding. Note that the table includes not only operating and capital budgets (which are normally considered the total budget), but also includes recommendations from other funds that are appropriated to operating and capital budgets, thereby including some double-counting.

		Governor Herbert's Recommendations					
	Actual FY 2017	**Authorized FY 2018**	**Supplementals**	**Recommended FY 2018**	**Base FY 2019**	**Ongoing & One-time Adj.**	**Recommended FY 2019**
Plan of Financing							
General Fund	$2,321,197,800	$2,437,329,500	$0	$2,437,329,500	$2,437,329,500	$117,487,700	$2,554,817,200
General Fund, One-time	89,562,600	34,873,500	24,382,200	59,255,700	0	20,829,000	20,829,000
Education Fund	3,932,575,800	4,195,571,600	0	4,195,571,600	4,195,571,600	256,576,300	4,452,147,900
Education Fund, One-time	67,847,500	15,641,200	34,722,500	50,363,700	0	40,696,100	40,696,100
Transportation Fund	532,430,400	665,351,100	0	665,351,100	627,426,200	4,200,900	631,627,100
Transportation Fund, One-time	66,168,900	(40,494,900)	0	(40,494,900)	0	801,500	801,500
Dedicated Credits	1,802,761,500	1,794,173,300	616,800	1,794,790,100	1,786,658,600	13,085,700	1,799,744,300
Federal Funds	3,817,863,600	4,300,819,900	35,539,700	4,336,359,600	4,284,238,800	95,802,200	4,380,041,000
Mineral Lease	57,869,200	53,473,400	0	53,473,400	81,375,200	47,400	81,422,600
Other	30,834,500	169,059,800	(46,682,500)	122,377,300	275,279,300	(46,460,800)	228,818,500
Pass-Through	2,378,300	10,956,900	0	10,956,900	10,956,900	18,900	10,975,800
Restricted Revenue	2,294,304,500	2,409,607,300	105,703,700	2,515,311,000	2,369,761,500	40,812,500	2,410,574,000
Transfers	980,763,300	886,326,800	316,800	886,643,600	678,118,100	29,455,800	707,573,900
Trust & Agency	458,688,800	455,600,200	0	455,600,200	455,600,200	0	455,600,200
License/Permits	82,969,600	83,642,000	0	83,642,000	85,314,800	0	85,314,800
Beginning Balance	3,648,801,700	3,587,064,100	0	3,587,064,100	3,003,239,100	(317,500)	3,002,921,600
Non-lapsing Balance	(3,584,153,100)	(3,003,239,100)	317,500	(3,002,921,600)	(2,567,193,000)	317,500	(2,566,875,500)
Lapsing Balance	(354,925,800)	(16,483,400)	0	(16,483,400)	(2,286,200)	0	(2,286,200)
Local Property Tax	783,265,500	813,817,800	0	813,817,800	813,817,800	43,545,000	857,362,800
Total Financing	**$17,031,204,600**	**$18,853,091,000**	**$154,916,700**	**$19,008,007,700**	**$18,535,208,400**	**$616,898,200**	**$19,152,106,600**
Appropriation Categories							
Operating and Capital Budgets	$14,824,837,400	$16,293,134,500	$109,284,100	$16,402,418,600	$15,898,594,900	$583,556,200	$16,482,151,100
Expendable Funds and Accounts	181,041,800	205,004,600	11,248,400	216,253,000	208,194,700	14,596,600	222,791,300
Capital Project Funds	1,075,184,300	1,375,212,400	11,500,000	1,386,712,400	1,487,818,400	0	1,487,818,400
Enterprise and Loan Funds	267,880,200	271,362,200	0	271,362,200	270,881,700	246,100	271,127,800
Fiduciary Funds	228,168,900	238,074,500	0	238,074,500	238,300,900	0	238,300,900
Internal Service Funds	281,454,600	297,611,900	(200,000)	297,411,900	295,681,500	4,332,200	300,013,700
Transfers to Free Revenue	23,105,000	19,100,000	45,700	19,145,700	0	15,245,700	15,245,700
Restricted Fund and Account Trans	149,532,400	153,590,900	23,038,500	176,629,400	135,736,300	(1,078,600)	134,657,700
Total Budget	**$17,031,204,600**	**$18,853,091,000**	**$154,916,700**	**$19,008,007,700**	**$18,535,208,400**	**$616,898,200**	**$19,152,106,600**

Table 19 - Revenue-to-Recommendation Comparison: General Fund and Education Fund

Operating and Capital Budgets, including Expendable Special Revenue Funds and Accounts and Restricted Fund Transfers

		Governor Herbert's Recommendations					
	Actual FY 2017	**Authorized FY 2018**	**Supplementals**	**Recommended FY 2018**	**Base FY 2019**	**Ongoing & One-time Adj.**	**Recommended FY 2019**
Revenue and Other Sources							
Previous Year Surplus	$15,010,500	$0	$27,193,000	$27,193,000	$0	$0	$0
Reserved From Prior Fiscal Year	150,352,000	57,827,000	0	57,827,000	15,351,600	42,095,100	57,446,700
Consensus Revenue	6,321,435,300	6,624,985,400	74,418,600	6,699,404,000	6,624,985,400	393,536,000	7,018,521,400
Transfer to Free Revenue (Table 13)	23,105,000	19,100,000	45,700	19,145,700	0	15,245,700	15,245,700
Econ Dev Tax Increment Finance	(2,876,800)	(3,255,000)	0	(3,255,000)	(3,255,000)	0	(3,255,000)
Lapsing Balances and Other Adjustments	24,172,000	110,000	(457,500)	(347,500)	0	(3,880,600)	(3,880,600)
Total Financing	**$6,531,198,000**	**$6,698,767,400**	**$101,199,800**	**$6,799,967,200**	**$6,637,082,000**	**$446,996,200**	**$7,084,078,200**
Operating Budget							
Administrative Services	$17,879,600	$18,265,400	$0	$18,265,400	$22,680,800	($3,415,000)	$19,265,800
Agriculture and Food	13,203,300	13,952,400	593,100	14,545,500	12,695,600	1,032,200	13,727,800
Attorney General	39,593,600	43,310,600	815,000	44,125,600	41,403,700	1,647,800	43,051,500
Auditor	3,264,600	3,136,400	0	3,136,400	3,318,200	107,100	3,425,300
Board of Pardons and Parole	4,769,300	5,492,500	0	5,492,500	5,142,100	445,500	5,587,600
Capitol Preservation Board	4,940,400	4,364,700	0	4,364,700	4,362,000	27,900	4,389,900
Career Service Review Office	273,700	280,500	0	280,500	279,100	7,400	286,500
Commerce	46,000	68,600	0	68,600	68,400	0	68,400
Corrections	291,873,800	306,911,400	0	306,911,400	306,223,000	8,553,200	314,776,200
Courts	129,638,100	133,957,700	2,090,600	136,048,300	133,378,100	4,480,200	137,858,300
Environmental Quality	14,627,800	14,969,400	321,800	15,291,200	13,502,000	2,003,600	15,505,600
Governor and Lieutenant Governor	31,154,700	32,643,000	1,226,000	33,869,000	29,855,800	8,709,000	38,564,800
Governor`s Office of Economic Dev.	37,464,900	37,920,200	725,900	38,646,100	33,423,400	16,321,800	49,745,200
Governor`s Office of Energy Dev.	1,470,300	1,722,300	0	1,722,300	1,567,600	117,800	1,685,400
Health	482,061,000	518,899,800	13,548,000	532,447,800	545,818,900	(1,265,200)	544,553,700
Heritage and Arts	18,525,400	16,118,400	75,000	16,193,400	15,006,300	1,083,900	16,090,200
Higher Education	891,971,600	938,413,100	(239,000)	938,174,100	938,716,000	62,032,900	1,000,748,900
Human Resource Management	40,000	20,000	0	20,000	20,000	0	20,000
Human Services	351,226,000	377,113,300	0	377,113,300	370,025,200	18,215,700	388,240,900
Insurance	4,400	4,400	0	4,400	4,400	0	4,400
Juvenile Justice Services	91,679,100	94,958,400	0	94,958,400	94,569,500	2,319,700	96,889,200
Labor Commission	6,347,900	6,467,500	0	6,467,500	6,433,200	204,100	6,637,300
Legislature	26,375,600	28,218,400	0	28,218,400	27,995,500	642,200	28,637,700
National Guard	7,397,400	6,934,600	0	6,934,600	6,924,100	287,600	7,211,700
Natural Resources	41,254,900	46,120,100	19,400,000	65,520,100	41,579,000	1,352,000	42,931,000
Public Education	3,078,829,500	3,269,706,000	0	3,269,706,000	3,267,792,800	208,009,900	3,475,802,700
Public Lands Policy Coordination	1,906,400	2,038,900	1,177,500	3,216,400	1,635,400	918,900	2,554,300
Public Safety	77,826,600	78,968,800	486,400	79,455,200	78,626,000	9,432,400	88,058,400
Tax Commission	49,507,200	50,575,900	0	50,575,900	50,318,500	1,457,100	51,775,600
Technical Colleges	77,529,000	85,962,400	(38,500)	85,923,900	85,107,500	8,719,400	93,826,900
Technology Services	3,601,400	1,727,700	(950,000)	777,700	1,641,300	144,900	1,786,200
Transportation	0	1,100,000	0	1,100,000	2,500,000	0	2,500,000
Treasurer	982,100	1,007,100	0	1,007,100	1,003,300	25,000	1,028,300
Utah Education and Telehealth Network	28,663,200	27,576,600	0	27,576,600	24,576,600	3,543,200	28,119,800
Utah Science, Technology, and Research	22,146,500	22,124,000	0	22,124,000	21,622,600	87,600	21,710,200
Veterans` and Military Affairs	3,703,700	3,506,500	(155,000)	3,351,500	3,322,500	557,500	3,880,000
Workforce Services	60,065,000	71,275,000	9,455,100	80,730,100	84,449,500	2,629,700	87,079,200
Subtotal Operating Budget	*5,911,844,000*	*6,265,832,000*	*48,531,900*	*6,314,363,900*	*6,277,587,900*	*360,437,000*	*6,638,024,900*
Capital Budget							
Capital Budget	257,665,000	182,098,900	0	182,098,900	185,568,800	62,143,600	247,712,400
Natural Resources	689,100	689,100	0	689,100	689,100	0	689,100
Public Education	14,499,700	14,499,700	0	14,499,700	14,499,700	0	14,499,700
Transportation	3,000,000	40,000	0	40,000	0	0	0
Subtotal Capital Budget	*275,853,800*	*197,327,700*	*0*	*197,327,700*	*200,757,600*	*62,143,600*	*262,901,200*
Debt Service	85,957,600	71,532,000	45,700	71,577,700	25,757,600	14,087,100	39,844,700
Enterprise or Loan Fund	104,100	2,061,000	0	2,061,000	0	0	0
Internal Service Fund	0	148,600	0	148,600	148,600	0	148,600
Transfers	137,424,200	146,514,500	10,527,100	157,041,600	128,649,400	(1,078,600)	127,570,800
Total Budget	**$6,411,183,700**	**$6,683,415,800**	**$59,104,700**	**$6,742,520,500**	**$6,632,901,100**	**$435,589,100**	**$7,068,490,200**
Reserved For Following Fiscal Year	**$57,827,000**	**$15,351,600**	**$42,095,100**	**$57,446,700**	**$4,180,900**	**$11,407,100**	**$15,588,000**
Ending Balance	**$62,187,300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Transfer to Other Funds	**$34,994,300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Surplus	**$27,193,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Table 20 - Allocation of Mineral Lease Revenue

Three Year Comparison. FY 2018 and FY 2019 revenues are based on November 2017 consensus estimate.

		Governor Herbert's Recommendations	
	Actual FY 2017	**Recommended FY 2018**	**Recommended FY 2019**
New Revenue			
Federal Mineral Lease Royalties	$71,164,400	$72,439,200	$76,827,700
Federal Mineral Lease Bonus	$2,539,300	$3,599,900	$3,688,200
National Monument Mineral Lease Royalties	$83,200	$84,700	$89,900
Subtotal Federal Mineral Lease Funds	*73,786,900*	*76,123,800*	*80,605,800*
Exchanged Lands Mineral Lease Royalties	1,489,900	1,663,100	1,763,800
Exchanged Lands Mineral Lease Bonus	100	100	200
Subtotal Exchanged Lands Funds	*1,490,000*	*1,663,200*	*1,764,000*
Total New Revenue	**$75,276,900**	**$77,787,000**	**$82,369,800**
Mineral Lease Fund Balances	7,553,200	1,874,500	2,662,400
Interest Income	56,800	32,000	32,000
Total Available	**$82,886,900**	**$79,693,500**	**$85,064,200**
Appropriations and Allocations			
Board of Education			
Federal	$1,634,500	$1,663,800	$1,764,600
Exchanged Lands	8,200	11,100	12,800
Permanent Community Impact Fund			
Federal	7,922,000	8,088,000	33,713,000
Federal Bonus	1,777,500	2,519,900	2,581,700
Exchanged Lands	14,700	19,900	22,900
Community & Culture - co. special service dist.			
Federal	3,558,200	3,622,000	3,841,400
Impacted Communities Transportation Development*			
Federal	23,128,400	23,542,700	0
Payment in Lieu of Taxes			
Federal	3,286,300	3,321,200	3,356,300
Transportation - county special service districts			
Federal	28,499,100	29,009,600	30,767,000
USU Water Research Laboratory			
Federal	1,601,200	1,629,900	1,728,600
Exchanged Lands	8,100	11,000	12,700
Utah Geological Survey			
Federal	1,603,100	1,631,800	1,730,600
Exchanged Lands	13,000	17,600	20,300
Constitutional Defense Restricted Account			
Exchanged Lands	1,053,900	1,073,000	1,084,000
Counties			
Exchanged Lands	389,400	530,600	611,200
Permanent School Fund*			
Federal	14,800	15,000	15,900
Public Lands Litigation Restricted Account			
Federal Bonus	4,500,000	0	0
Wildland Fire Suppression Fund			
Federal Bonus	2,000,000	324,000	331,900
Total Appropriations and Allocations	**$81,012,400**	**$77,031,100**	**$81,594,900**
Closing Fund Balances	**$1,874,500**	**$2,662,400**	**$3,469,300**

*These fund or account transfers are currently are currently off-budget.

APPENDIX B

Targeted Compensation Increases by Agency

Appendix B - Targeted Compensation Increases by Agency

The Governor recommends funding equivalent to a 0.5% general increase for performance-based discretionary salary increases to employees in classifications identified by the Department of Human Resource Management as listed herein. Under this recommendation, increases should be administered to employees who are within the recommended classifications, but agencies have the flexibility to take into account employee performance when determining the discrete percentage increases given on an individual basis.

Attorney General

Recommendation for Discretionary Performance-Based Increases	**$257,600**

Board of Pardons and Parole

Recommendation for Discretionary Performance-Based Increases	**$47,800**
Recommendation for Discretionary Performance-Based Targeted Increases	**$6,200**
Classification Title	% Increase
OFFICE SPECIALIST II	2.0%

Capitol Preservation Board

Recommendation for Discretionary Performance-Based Targeted Increases	**$1,900**
Classification Title	% Increase
OFFICE SPECIALIST I	2.0%

Dept. of Administrative Services

Recommendation for Discretionary Performance-Based Targeted Increases **$114,200**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	2.0%
ASSISTANT DIRECTOR, DIVISION OF PURCHASING	1.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN II	1.0%
PROGRAM MANAGER	1.0%
PURCHASING AGENT I	1.0%
PURCHASING AGENT II	1.0%
PURCHASING AGENT III	1.0%

Dept. of Agriculture & Food

Recommendation for Discretionary Performance-Based Targeted Increases **$104,400**

Classification Title	% Increase
ACCOUNTING TECHNICIAN II	2.0%
AGRICULTURE SUPERVISOR	1.0%
ASSISTANT MANAGER, AGRICULTURE INSPECTION	1.0%
COMPLIANCE SPECIALIST I, AGRICULTURE	1.0%
COMPLIANCE SPECIALIST II, AGRICULTURE	1.0%
COMPLIANCE SPECIALIST III, AGRICULTURE	1.0%
ENVIRONMENTAL HEALTH SCIENTIST I	1.0%
ENVIRONMENTAL HEALTH SCIENTIST II	1.0%
ENVIRONMENTAL HEALTH SCIENTIST III	1.0%
ENVIRONMENTAL SCIENTIST II	3.0%
ENVIRONMENTAL SCIENTIST III	3.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
INSPECTOR I, AGRICULTURE	1.0%
INSPECTOR II, AGRICULTURE	1.0%
INSPECTOR III, AGRICULTURE	1.0%
INSPECTOR IV, AGRICULTURE	1.0%
MANAGER, AGRICULTURE INSPECTION	1.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN I	1.0%
OFFICE TECHNICIAN II	1.0%
PROGRAM MANAGER	1.0%
WILDLIFE BIOLOGIST II	3.0%

Dept. of Alcoholic Beverage Control

Recommendation for Discretionary Performance-Based Targeted Increases **$15,300**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
OFFICE SPECIALIST I	2.0%
PROGRAM MANAGER	1.0%
PURCHASING AGENT I	1.0%
PURCHASING AGENT II	1.0%

Dept. of Commerce

Recommendation for Discretionary Performance-Based Targeted Increases **$93,900**

Classification Title	% Increase
AUDITOR II	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN II	1.0%

Dept. of Corrections

Recommendation for Discretionary Performance-Based Targeted Increases **$495,100**

Classification Title	% Increase
ACCOUNTING TECHNICIAN II	2.0%
ACCOUNTING TECHNICIAN III	2.0%
AUDITOR I	2.0%
AUDITOR IV	2.0%
CUSTODIAN I	3.0%
CUSTODIAN II	3.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
LICENSED CLINICAL THERAPIST	3.0%
LICENSED PRACTICAL NURSE	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN II	1.0%
PROGRAM MANAGER	1.0%
PURCHASING AGENT I	1.0%
PURCHASING AGENT II	1.0%
REGISTERED NURSE	3.0%
SENIOR REGISTERED NURSE	3.0%

Dept. of Environmental Quality

Recommendation for Discretionary Performance-Based Targeted Increases **$712,900**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	1.0%
ENVIRONMENTAL ENGINEER II	3.0%
ENVIRONMENTAL ENGINEER III	3.0%
ENVIRONMENTAL ENGINEER IV	3.0%
ENVIRONMENTAL SCIENTIST I	3.0%
ENVIRONMENTAL SCIENTIST II	3.0%
ENVIRONMENTAL SCIENTIST III	3.0%
ENVIRONMENTAL SCIENTIST IV	3.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER II	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN II	1.0%
PURCHASING AGENT I	1.0%

Dept. of Financial Institutions

Recommendation for Discretionary Performance-Based Targeted Increases **$3,300**

Classification Title	% Increase
EXECUTIVE ASSISTANT, APPOINTED	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN II	1.0%

Dept. of Health

Recommendation for Discretionary Performance-Based Targeted Increases **$288,000**

Classification Title	% Increase
AUDITOR II	2.0%
AUDITOR IV	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN II	1.0%
PURCHASING AGENT I	1.0%
REGISTERED NURSE	3.0%
SENIOR REGISTERED NURSE	3.0%

Dept. of Heritage & Arts

Recommendation for Discretionary Performance-Based Targeted Increases **$36,700**

Classification Title	% Increase
ARTS PROGRAM REPRESENTATIVE I	3.0%
ARTS PROGRAM REPRESENTATIVE II	2.0%
ARTS PROGRAM SPECIALIST	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER II	3.0%
IT ANALYST II	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN I	1.0%

Dept. of Human Resource Management

Recommendation for Discretionary Performance-Based Targeted Increases **$3,000**

Classification Title	% Increase
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST II	2.0%
OFFICE TECHNICIAN I	1.0%

Dept. of Human Services

Recommendation for Discretionary Performance-Based Targeted Increases **$1,590,600**

Classification Title	% Increase
ACCOUNTING TECHNICIAN I	2.0%
ACCOUNTING TECHNICIAN II	2.0%
ACCOUNTING TECHNICIAN III	2.0%
AUDITOR I	2.0%
AUDITOR II	2.0%
AUDITOR III	2.0%
AUDITOR IV	2.0%
CUSTODIAN I	3.0%
CUSTODIAN II	3.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
LEAD DEVELOPMENTALIST	3.0%
LICENSED CLINICAL THERAPIST	3.0%
LICENSED PRACTICAL NURSE	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN I	1.0%
OFFICE TECHNICIAN II	1.0%
PSYCHIATRIC/DEVELOPMENTAL TECHNICIAN	3.0%
PURCHASING AGENT II	1.0%
PURCHASING AGENT III	1.0%
REGISTERED NURSE	3.0%
SENIOR PSYCHIATRIC TECHNICIAN	3.0%
SENIOR REGISTERED NURSE	3.0%

Dept. of Insurance

Recommendation for Discretionary Performance-Based Targeted Increases **$43,100**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	2.0%
AUDITOR II	2.0%
AUDITOR III	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
OFFICE SPECIALIST II	2.0%

Dept. of Natural Resources

Recommendation for Discretionary Performance-Based Targeted Increases **$532,000**

Classification Title	% Increase
ACCOUNTING TECHNICIAN I	2.0%
ACCOUNTING TECHNICIAN II	2.0%
ACCOUNTING TECHNICIAN III	2.0%
AUDITOR II	2.0%
AUDITOR III	2.0%
AUDITOR IV	2.0%
ENGINEERING TECHNICIAN I	1.0%
ENGINEERING TECHNICIAN II	1.0%
ENGINEERING TECHNICIAN III	1.0%
ENGINEERING TECHNICIAN IV	1.0%
ENVIRONMENTAL SCIENTIST I	3.0%
ENVIRONMENTAL SCIENTIST II	3.0%
ENVIRONMENTAL SCIENTIST III	3.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER II	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN I	1.0%
OFFICE TECHNICIAN II	1.0%
PROGRAM MANAGER	1.0%
WILDLIFE BIOLOGIST I	3.0%
WILDLIFE BIOLOGIST II	3.0%
WILDLIFE BIOLOGIST III	3.0%

Dept. of Public Safety

Recommendation for Discretionary Performance-Based Targeted Increases **$213,200**

Classification Title	% Increase
ACCOUNTING TECHNICIAN II	2.0%
CERTIFIED DISPATCHER	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN I	1.0%
PURCHASING AGENT III	1.0%

Dept. of Technology Services

Recommendation for Discretionary Performance-Based Targeted Increases **$833,300**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	2.0%
AUDITOR III	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
IT ANALYST I	3.0%
IT ANALYST II	3.0%
IT ANALYST III	3.0%
OFFICE TECHNICIAN II	1.0%
PURCHASING AGENT I	1.0%
PURCHASING AGENT II	1.0%

Dept. of Transportation

Recommendation for Discretionary Performance-Based Targeted Increases **$236,200**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	2.0%
AUDITOR II	2.0%
AUDITOR IV	2.0%
ENGINEERING TECHNICIAN III	1.0%
ENGINEERING TECHNICIAN IV	1.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
IT ANALYST III	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN II	1.0%
PROGRAM MANAGER	1.0%
PURCHASING AGENT II	1.0%
PURCHASING AGENT III	1.0%

Dept. of Veterans & Military Affairs

Recommendation for Discretionary Performance-Based Targeted Increases **$9,400**

Classification Title	% Increase
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL MANAGER I	2.0%
OFFICE TECHNICIAN I	1.0%
OFFICE TECHNICIAN II	1.0%
PROGRAM MANAGER	1.0%

Dept. of Workforce Services

Recommendation for Discretionary Performance-Based Targeted Increases **$286,100**

Classification Title	% Increase
ACCOUNTING TECHNICIAN II	2.0%
ACCOUNTING TECHNICIAN III	2.0%
AUDITOR I	2.0%
AUDITOR II	2.0%
AUDITOR III	2.0%
AUDITOR IV	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
LICENSED CLINICAL THERAPIST	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN I	1.0%
OFFICE TECHNICIAN II	1.0%
PURCHASING AGENT I	1.0%
PURCHASING AGENT III	1.0%

Governor's Office

Recommendation for Discretionary Performance-Based Increases **$54,100**

Governor's Office of Economic Development

Recommendation for Discretionary Performance-Based Increases **$39,800**

Governor's Office of Energy Development

Recommendation for Discretionary Performance-Based Increases **$7,100**

House of Representatives

Recommendation for Discretionary Performance-Based Increases **$5,200**

Judical Branch

Recommendation for Discretionary Performance-Based Increases **$468,000**

Labor Commission

Recommendation for Discretionary Performance-Based Targeted Increases **$27,300**

Classification Title	% Increase
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST III	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
PROGRAM MANAGER	1.0%
SAFETY AND HEALTH OFFICER	1.0%
SENIOR SAFETY/HEALTH OFFICER	1.0%

Legislative Auditor General

Recommendation for Discretionary Performance-Based Increases **$17,200**

Legislative Fiscal Analyst

Recommendation for Discretionary Performance-Based Increases **$12,600**

Legislative Printing

Recommendation for Discretionary Performance-Based Increases **$1,400**

Legislative Research and General Counsel

Recommendation for Discretionary Performance-Based Increases **$38,400**

Public Lands Policy Coordination Office

Recommendation for Discretionary Performance-Based Increases **$7,300**

Public Service Commission

Recommendation for Discretionary Performance-Based Targeted Increases **$1,000**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	2.0%

School & Institutional Trust Fund Office

Recommendation for Discretionary Performance-Based Increases **$2,800**

School & Institutional Trust Lands Administration

Recommendation for Discretionary Performance-Based Increases **$36,200**

Senate

Recommendation for Discretionary Performance-Based Increases **$4,300**

Utah National Guard

Recommendation for Discretionary Performance-Based Targeted Increases **$71,600**

Classification Title	% Increase
CUSTODIAN I	3.0%
CUSTODIAN II	3.0%
ENGINEERING TECHNICIAN II	1.0%
ENGINEERING TECHNICIAN III	1.0%
ENVIRONMENTAL SCIENTIST III	3.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
IT ANALYST I	3.0%
IT ANALYST II	3.0%
IT ANALYST III	3.0%
LICENSED CLINICAL THERAPIST	3.0%
OFFICE SPECIALIST I	2.0%
OFFICE SPECIALIST II	2.0%
PROGRAM MANAGER	1.0%

Utah Science Technology Research Initiative

Recommendation for Discretionary Performance-Based Increases **$12,100**

Utah State Auditor

Recommendation for Discretionary Performance-Based Increases **$21,100**

Utah State Board of Education

Recommendation for Discretionary Performance-Based Increases **$199,300**

Utah State Tax Commission

Recommendation for Discretionary Performance-Based Targeted Increases **$194,300**

Classification Title	% Increase
ACCOUNTING TECHNICIAN III	2.0%
ACCOUNTING TECHNICIAN IV	2.0%
AUDITOR I	2.0%
AUDITOR II	2.0%
AUDITOR III	2.0%
AUDITOR IV	2.0%
EXECUTIVE ASSISTANT, APPOINTED	2.0%
FINANCIAL ANALYST I	2.0%
FINANCIAL ANALYST II	2.0%
FINANCIAL ANALYST III	3.0%
FINANCIAL MANAGER I	3.0%
FINANCIAL MANAGER II	3.0%
OFFICE SPECIALIST II	2.0%
OFFICE TECHNICIAN I	1.0%
OFFICE TECHNICIAN II	1.0%
PROGRAM MANAGER	1.0%
PURCHASING AGENT II	1.0%

Utah State Treasurer

Recommendation for Discretionary Performance-Based Increases **$9,800**

APPENDIX C

Pass-through Funding Report

Appendix C - Pass-through Funding Report

HB 312, which was enacted during the 2015 General Session, requires agencies to report pass-through funding to GOMB, unless exempted by the bill. GOMB is required to report this funding with the Governor's Budget Recommendations. The FY 2017 column reports actual amounts, while the FY 2018 column reports agency projections for the current fiscal year.

Agency, Pass-through Item, and Description	FY 2017	FY 2018
060 Governor's Office		
Anti-pornography Initiatives		
The Legislature appropriated $50,000 to the Governor's for anti-pornography initiatives. This funding will be awarded as pass-through grants to an organization such as the Utah Coalition Against Pornography (UCAP).	$0	$50,000
Indigent Defense Commission Grant Program		
In 2016, 53 years after the United States Supreme Court said it was the responsibility of states to ensure the 6th Amendment right to counsel for people who could not afford to hire their own defense attorney when facing criminal prosecutions, the Utah legislature created the IDC to assist the state in meeting its long untended constitutional obligations. In 2017, the IDC's mandate was expanded to include two additional areas of defense services in Juvenile Court: representation for juveniles in delinquency proceedings and parents in abuse, neglect, and dependency proceedings. The IDC has many statutory duties; chief among them is awarding grant monies to local governments to help build the understanding and infrastructure necessary to help the state ensure it is providing consistent and constitutionally effective indigent defense services. The pass through money appropriated to the IDC is for these grant awards to local governments.	$70,600	$975,000
Municipal Land Use Training		
The Land Use Academy of Utah (LUAU) provides online trainings for the public and local government leaders to learn about land use in the State, including statutory issues and planning best practices. LUAU staffing is provided by the Utah League of Cities and Towns. A total of $200,000 was appropriated to GOMB for the project. The funds are being disbursed in FY 2017 to FY 2019 as the League requests disbursements to work on the project. Commerce is also providing funds for the project with the funding received for this purpose.	$73,000	$67,000
State Asset Forfeiture Grant Program		
In 2004, the Utah Legislature passed Senate Bill 175 making federal and state asset forfeiture funding available for use in criminal justice service projects. CCJJ developed the State Asset Forfeiture Grant (SAFG) program as a means of evaluating and distributing state forfeiture funds. SAFG grants are awarded to governmental agencies that provide criminal justice services. The CFRA Account: State and local law enforcement agencies are required by law to liquidate assets forfeited in state court and deposit the cash from those assets in the state Criminal Forfeiture Restricted Account (CFRA). CCJJ awards funding from the CFRA account to state and local criminal justice agencies in three purpose areas: 1) Drug Courts and/or Drug Treatment, Prevention or Education Projects, 2) Drug & Crime Task Force projects, 3) Law Enforcement support grants.	$1,668,922	$2,989,000

Agency, Pass-through Item, and Description	FY 2017	FY 2018
State County Incentive Grant Program		
The Utah Legislature passed HB 348 in the 2015 General Session creating an ongoing funding source for the County Performance Incentive Program (CPIP) grants administered by the Commission on Criminal and Juvenile Justice. Grants are awarded to counties for programs and practices implemented by counties that reduce recidivism and reduce the number of offenders per capita who are incarcerated. The Commission designated three priorities for these funds: Priority A is to establish risk and needs screening capabilities in all 26 Utah jails for offenders booked on a class B misdemeanor or above charge; Priority B is to implement a pretrial release risk assessment; and Priority C is for transition and supervision evidence-based programs.	$2,620,817	$1,130,700
State Task Force Grant Program		
In 2004 the Utah Legislature passed Senate Bill 175 making federal and state asset forfeiture funding available for use in criminal justice service projects. CCJJ developed the State Asset Forfeiture Grant (SAFG) program as a means of evaluating and distributing state forfeiture funds. SAFG grants are awarded to governmental agencies that provide criminal justice services. The CFRA Account: State and local law enforcement agencies are required by law to liquidate assets forfeited in state court and deposit the cash from those assets in the state Criminal Forfeiture Restricted Account (CFRA). CCJJ awards funding from the CFRA account to state and local criminal justice agencies in three purpose areas: 1) Drug Courts and/or Drug Treatment, Prevention or Education Projects, 2) Drug & Crime Task Force projects, 3) Law Enforcement support grants.	$1,408,067	$1,450,800
Transportation Planning - Mountainland Association of Governments		
The transportation funding provided to Mountainland Association of Governments (MAG) ensures a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. This provides a strengthened role for county and municipal officials in the execution of state and federal programs at the local level and a consistent framework for the gathering, processing, and analyzing of planning and administrative information and data. This eliminates overlap, duplication, and competition between various levels of government ,and thus facilitates the most effective use of the State's resources.	$140,000	$140,000
Transportation Planning - Wasatch Front Regional Council		
The transportation funding provided to Wasatch Front Regional Council (WFRC) ensures a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. This provides a strengthened role for county and municipal officials in the execution of state and federal programs at the local level and a consistent framework for the gathering, processing and analyzing of planning and administrative information and data. This eliminates overlap, duplication, and competition between various levels of government, and thus facilitate the most effective use of the State's resources.	$140,000	$140,000
Utah Debate Commission		
The debate commission is responsible for producing a series of debates each election cycle involving candidates for statewide and federal office In Utah. The commission will work with educational institutions and media organizations to establish venues for debates as well as media coverage. The commission will pre-schedule debates and invite candidates and media organizations to participate. In FY 2018 and going forward, $65,000 will be provided each year. The amount spent by the commission will depend on the types of elections being held each year. The commission will save up funding from years with fewer debates and use the savings in years requiring more debates.	$125,000	$65,000

Agency, Pass-through Item, and Description	FY 2017	FY 2018
063 Governor's Office of Economic Development		
Better Days		
Support the Better Days 2020 program to educate students about Utah's historical efforts by women.	$200,000	$0
Big Outdoor Expo		
Support the Utah Big Outdoor Expo in Utah County.	$150,000	$0
Columbus Hub of Opportunity		
Support the vision for the Hub of Opportunity community center.	$250,000	$0
Hill Air Force Base Air Show		
Support the Hill Air Force Base air show.	$350,000	$0
Kanab Trail		
Support the Outdoor Rec program to improve trails in Kanab Utah.	$200,000	$0
Kearns Accomplishment Pageant		
Support the Kearns Improvement Pageant for development of local teens. For this year the funds were not distributed due to paperwork issues of the Pageant. They have been resolved and expect to receive funding in future years.	$0	$0
K-Town Plaza (Kanab City)		
Support the construction and operation of the K-Town Plaza in Kanab Utah.	$200,000	$0
Non-Compete Study		
Reimbursement for a study on non-compete clauses for employees post separation from employment.	$50,000	$0
Outdoor Rec Grants		
Support the Outdoor Rec program to improve hiking, biking, and general outdoor activity throughout Utah. Typically, these are two-year grants, and while it has been ommitted to projects to date, only a portion of the funding has been distributed.	$25,000	$0
Salty Cricket Composers		
Support the Salty Cricket Composers mission to promote new and engaging classical music in youth.	$15,000	$0
Small Business Development Center (SBDC)		
Support the mission and scope of the Small Business Development Centers throughout Utah.	$436,900	$0
St. George Model Airplane Field		
Support the improvement and operation of the St. George model airplane field.	$20,000	$0
Sundance Institute		
Support the mission and vision of the Sundance Institute.	$500,000	$0
Taste Utah		
Support the Taste Utah campaign for advertising and promotion of Utah's Own.	$100,000	$0
Tibetan Community Center		
Support the vision of the Tibetan Community Center.	$25,000	$0
Unmanned Aerial Systems Testing and Training (Box Elder)		
Support the development and use of unmanned aerial systems.	$125,000	$0
Utah Advanced Materials and Manufacturing Initiative (UAMMI)		
Support the Utah Advanced Materials and Manufacturing Initiative (UAMMI) and encourage manufacturing in Utah.	$100,000	$0
Utah Council for Citizen Diplomacy (UCCD)		
Support Utah Council for Citizen Diplomacy (UCCD) in their mission and vision.	$50,000	$0
Utah High School Cycling League		
Support the Utah High School Cycling League (aka NICA) in promoting cycling in Utah's high schools.	$20,000	$0
Utah Manufacturing Extension Partnership (MEP)		
Support the Utah MEP in promoting operational excellence, workforce training, innovation, and advanced manufacturing techniques at Utah businesses.	$1,111,900	$0

Agency, Pass-through Item, and Description	FY 2017	FY 2018
Utah Refugee Scout Program		
Support the Boy Scouts of America refugee troop as they seek to integrate boys and leaders into the BSA experience.	$100,000	$0
Utah Sports Commission		
Support the Utah Sports Commission to help enhance Utah's economy, image, and quality of life through the attraction, promotion, and development of national and international sports, and to be a catalyst for Utah in its Olympic legacy efforts.	$3,200,000	$0
Utah Summer Games		
Support the Utah Summer Games to achieve their mission and vision helping disabled athletes to compete.	$75,000	$0
World Trade Center Utah		
Support the World Trade Center Utah through international outreach and trade mission efforts.	$350,000	$0
110 Dept of Technology Services		
JRI Initiative		
Expenses through June 2017: $110,000 – Software system implementation and development consulting for Talend platform (ESB - Enterprise Service Bus). $20,000 – Training for Talend platform (ESB - Enterprise Service Bus).	$130,000	$130,000
FY18 The plan is to spend the remaining $130,000 to fund a BI/Data Engineer for one year who will architect and develop the data services outlined in the agreement. Recruiting for that position is underway.		
180 Dept of Public Safety		
Firefighter Scholarships		
Special license plate funding collected by Tax Commissioner and put into the firefighter support restricted fund that is then appropriated to DPS for distribution to Fire Prevention Board that distributes the funding.	$132,000	$132,000
Honoring Heroes		
Special license plate funding collected by Tax Commissioner and put into the honoring heroes restricted fund that is then appropriated to DPS for distribution to a charitable organization that fits the criteria of statute for this restricted account.	$50,000	$100,000
Law Enforcement Memorial		
Special license plate funding collected by Tax Commissioner and put into the law enforcement memorial restricted fund that is then appropriated to DPS for distribution to a charitable organization that fits the criteria of statute for this restricted account.	$2,900	$17,500
Task Force One		
Money appropriated by EAC to DPS for Task Force One.	$0	$50,000
200 Dept of Human Services		
211 Referral Network		
The 211 Referral Network through The United Way provides resources and referrals for individuals and families in need of assistance. These interactions include web searches, phone calls, chats, emails, as well as participation by partners Intermountain Health Care and the Utah Department of Health. These resources are compiled in one place to ensure ease of accessibility for the public.	$647,342	$650,000
Children's Service Society of Utah (Grand Families)		
Funding is passed through to the Children's Service Society of Utah per Legislative intent language in the 2014 General Session, H.B. 2, Item 82. Used to support Grand Families program expansion into Weber and Davis counties. FY 2017 was the final year.	$200,000	$0

Agency, Pass-through Item, and Description	FY 2017	FY 2018
Citizen's Against Physical and Sexual Abuse		
The division was appropriated $100,000 to pass through to Citizen's Against Physical and Sexual Abuse. This one-time funding is to build an addition to the existing building and to add five therapy offices above a new children's center.	$100,000	$0
RVP (Retired and Senior Volunteer Program)		
Amendments passed in 1969 to the Older American Act (OAA) established the National Older Americans Volunteer Program, which provided for Retired Senior Volunteers and Foster Grandparents.	$121,163	$121,000
270 Dept of Health		
Pass Through Items for the entire Department of Health are exempt from reporting- See note below		
All DOH pass through funding are believed to be exempt from HB 312 reporting requirements for one or more of the following reasons: a) DOH grant pass through expenditures are subject to and comply with a competitive award process. b) Program expenditures for Local Health Department grants, Tobacco Tax & Settlement Funds, are in accordance with a formula enacted in statute; c) Program expenditures for Medicaid, EMS, and other programs are in accordance with a state program under parameters in statute or rule that guides the distribution of the pass through funding.	$0	$0
300 Building Board Construction		
Box Elder DPS Consolidation		
This project is currently on hold until it gets additional funding in the 2018 Legislative Session. It's a guess that the balance of the original $2,500,000 will be all spent by the end of FY 18.	$1,185,584	$1,314,416
Highway 29 Rest Area		
Highway 29 Rest Area	$200,000	$0
Jordan River Last Bridge Project		
Jordan River Last Bridge Project	$1,230,000	$0
Olympic Oval Expansion		
Olympic Oval Expansion	$3,000,000	$0
Olympic Park Improvements		
Olympic Park Improvements	$0	$500,000
Restoration of Historic Enola Gay Hangar at Wendover Airfield		
Restoration of Historic Enola Gay Hangar at Wendover Airfield	$400,000	$0
Soldier Hollow Critical Repairs		
Soldier Hollow Olympic Venue Critical Repairs	$500,000	$0
West Valley City Tess Avenue School Sidewalk Project		
West Valley City Tess Avenue School Sidewalk Project	$200,000	$0

Agency, Pass-through Item, and Description	FY 2017	FY 2018
410 Dept of Corrections		
Facial Recognition Software/Password Mgt		
Reference SB3, Item 18 from the 2016 General Session. The purpose of the funding was for a pilot program to test the benefits of facial recognition software for rural law enforcement. The funding was appropriated to the Department of Corrections to grant out to Weber County and possibly other government agencies for the purchase of facial recognition software. An agreement for $50,000 was written and signed by both DOC and Weber County for the purchase of the software. Weber County had purchased and tested the software and discontinued the use of the software. Weber County had expended $37,500 of the agreement and was reimbursed by DOC for that amount. Another agreement was written and signed between DOC and the State AG's Office for the remaining amount of $57,500. The State AG's Office met the terms of the agreement and spent $57,207 of the available funds for which they were reimbursed by DOC.	$94,707	$0
480 Dept of Environmental Quality		
Local Health Departments		
DEQ contracts with the Local Health Departments to assist with providing environmental services throughout the state. While DEQ staff are more specialized, LHDs are generalists and have the advantage of being "on the ground" with the ability to more quickly respond and provide assistance. Most of the collaboration occurs in the areas of water (onsite wastewater systems and issues associated with drinking water,) local air quality concerns, and land issues associated with solid waste. An annual contract with each local health department is negotiated and an end-of-year report is generated.	$610,900	$610,900
Utah Clean Air Partnership (UCAIR)		
Provide public education and outreach campaigns in conjunction with media partners to provide information about the impacts of air pollution and the connection with individual, community, and business activities that contribute to air pollution in the State of Utah.	$750,000	$500,000
560 Dept of Natural Resources		
Avian Sanctuary		
This money will be used to help subsidize the general operation and maintenance expense of the Avian Sanctuary & Protection including rent, utilities, supplies, and maintenance costs.	$0	$30,000
Bonneville Shoreline Trail - Davis County		
This is funding for work on the Bonneville Shoreline Trail and will be used for completing the trail in Southern Davis County. Funding was appropriated in FY17 and will be spent in FY18 (per non lapsing carryover authority).	$0	$150,000
Canal Management Plan Assistance from Water Rights to Conservation Districts		
In 2014 General Session, H.B. 370 appropriated funding to Water Rights to inventory canals in Utah and to assist canal owners with funding to adopt canal management plans. This bill allowed the division to contract with local conservation Districts if the conservation district decided to do so and to provide technical support to the canal owners. Conservation districts submit a request for funding with costs details that are reviewed , approved, and contracted for by Water Rights. When deliverables are received (adoption of management plan), it is reviewed for compliance, and reimbursement is issued.	$68,000	$71,000
Carbon Canal		
This money will be used to reduce seepage along the Carbon canal through lining and reconstruction.	$0	$593,000

Agency, Pass-through Item, and Description	FY 2017	FY 2018
Hogle and Willow Park Zoos		
This funding is being used to subsidize zoo operations.	$908,400	$808,400
Millsite Reservoir Desilting		
This money is used to increase water capacity at Millsite through dredging and removing the silt.	$69,662	$150,000
Navajo Trust		
Agreement was made with Navajo Nation to spend funds on contractor to oversee a water rights settlement.	$100,000	$0
Price City Water Storage		
Purpose is to improve water storage in Price Utah. Appropriated in RHAA in FY17 and in RPAA in FY18.	$499,530	$100,000
Price River - Carbon County		
This money will be used to reduce flooding along the Price River through dredging and silt removal.	$0	$20,000
Sage Grouse and Wolf Contract		
This funding is being appropriated by the legislature to educate members of congress about the importance of not listing the sage grouse as an endangered species, and the importance of delisting the gray wolf as an endangered species.	$1,400,000	$1,500,000
This Is The Place Heritage Park		
The Legislature appropriated $1,000,000 to This Is The Place Heritage Park (TITP) in an effort to maintain the state-owned buildings and artifacts that are displayed at the park.	$1,000,000	$1,000,000
Utah Lake & Jordan River		
The purpose of this project is to enhance boat entry on to Utah Lake and the Jordan River. There are river barriers that would also be removed.	$448,225	$275,000
Weber County Flood Control		
This is funding for work on the Northern Utah Flood Control and Mitigation Project to complete flood control measures along the Weber River.	$1,000,000	$0
Wellington City		
This money will be used to clean up debris in the Price River left behind by a flood event and to prevent or reduce the risk of future flooding along the Price River through Wellington City.	$0	$150,300
590 Public Lands Policy Coordination Office		
County Grant Program		
The legislature intends that the $150,000 appropriation be used as a grant program to support rural Utah counties and initiatives challenging federal restrictions and actions that prohibit or harm resource use, access, and development on public (federal) lands.	$0	$150,000
Duchesne County		
The legislature intends that the appropriation of $300,000 to the Constitutional Defense Restricted Account in Senate Bill 2, Item 178 be used for settlement of disputed lands in Duchesne county.	$0	$300,000
Foundation for Integrated Resource Management		
The appropriation is intended to support the Foundation for Integrated Resource Management in efforts to advocate for the State of Utah's rights to use and access federal public lands for multiple use and sustained yield. This appropriation does not have intent language in its respective appropriation bill--only committee intent.	$0	$150,000

Agency, Pass-through Item, and Description	FY 2017	FY 2018
Rural Utah Alliance		
FY17 appropriations designated to Rural Utah Alliance by the legislature for use as seed money, as per HB003 to defend and protect rural counties' interests by providing legal assistance for county officials when faced with land use and ownership legal issues.		
FY18 appropriations for Rural Utah Alliance is to be used to continue to defend and protect rural counties' interests by providing legal assistance to counties and county officials when faced with public (federal) land use, access, and ownership legal issues. This appropriation does not have intent language in its respective appropriation bill-- only committee intent.	$250,000	$100,000
Neither appropriation may be used for criminal defense-- past or future.		
600 Dept of Workforce Services		
Youth Impact Education Building		
These funds were originally appropriated in 2016 General Session for FY2017. Funding will be used by Youth Impact Ogden for architecture and engineering services related to an expansion of their current building.	$27,300	$122,700
710 Dept of Heritage & Arts		
Amazing Earthfest		
Funding was used for advertising/promotion costs, contract services, program/development planning, hall location costs, performer fees, printing, tech development, and an administrative stipend for the festival director. This was the 10th annual Amazing Earthfest, which is "Southern Utah's Festival of Learning, Discovery, Arts and Adventure." It is held annually in Kanab, Utah, and is meant to connect people with their natural heritage.	$10,000	$0
American Festival Chorus		
Funds were used for advertising, recording, contract services, and production costs incurred to record a Christmas album and putting on the 2016 American Festival Chorus Christmas concert. The concert was well reviewed and attracted visitors from the Wasatch Front.	$50,000	$0
American West Heritage Center		
Funding was used to fulfill educational outreach and on-site programming for living history focusing on the time period 1820-1920.	$7,300	$0
Primary usage: school groups and summer educational programming-living history.		
America's Freedom Festival		
Funding was used for four main purposes: to celebrate, teach, honor, and strengthen the traditional American values of God, family, freedoms, and the 4th of July; teach the rising generation to appreciate and preserve these freedoms; honor those who have distinguished themselves in the cause of liberty nationally and internationally; and strengthen individuals in remembering their own civic duties and responsibilities.	$100,000	$0
Specifically, funding was used for: office support, 'Balloon Festival' pilot travel and fuel, "Cries of Freedom" rental supplies/setup, military vehicle outpost, the 'Mayor's Prayer Breakfast' venue/food, 'Patriotic Service' Marriott Center rental, 'Educational Events Contest', Honeybucket portable restrooms, parade - bleacher rental, and marching bands.		

Agency, Pass-through Item, and Description	FY 2017	FY 2018
Ballet West, National Choreographic Festival		
Pass-through funding was used to put on Ballet West's first ever National Choreographic Festival that welcomed over 4000 patrons from 21 states and 3 countries to the two-weekend event. The festival is a performing arts platform for Utah as well as a destination event-- driving tourism and economic growth for the state. Funds were used to bring in the Pacific Northwest Ballet, Oregon Ballet Theater, The Sarasota Ballet, and the Pennsylvania Ballet. Nicolo Fonte was commissioned to create a brand new work for the festival that debuted at the festival.	$100,000	$0
Cache Valley Center for the Arts		
We were able to leverage Utah State funding to raise nearly $3M toward our goal of $6M, much of this funding is tied to specific projects. Projects funded by the Utah State Legislature will be completed in FY18. We discussed this timing with Tenielle Young Humphries at the Department of Heritage and Arts in June 2017, just after being notified of a $1M award from the George S. and Dolores Dore Eccles Foundation ($750,000 of which is contingent on our raising $1.55 more by November 2018).	$0	$0
Cluff House		
The Cluff House Inc. is a non-profit organization that is restoring a small chapel located on Chalk Creek Rd. The restored building will act as a community center. This is located near Coalville, UT. Funds were used for general construction work (including electrical work), supplies needed for the renovation of the chapel, and the addition of a new restroom.	$30,000	$0
Desert Star Theater		
Funding was used for capital expenditures including: lighting and sound improvements, painting improvements, and plumbing improvements in the theater. Funding was also used for operational support for personnel services.	$100,000	$0
Discovery Gateway Children's Museum		
An elongated time frame (6/30/18) was agreed upon given that the funding is for an exhibit. Spending for planning will begin during the quarter beginning October 1, 2017.		
Funding will be used for final phase upgrades to STEAM Studio Exhibit Gallery, refurbish water play exhibit in Kids View Exhibit Gallery, and phase-one build out of Honey Climber in Garden Exhibit Gallery.	$0	$0
George Beard Photography Exhibition		
Funding was used for the P.C./Temporary Curated Exhibition. The exhibition is comprised of 32 high quality, digitally remastered prints that were curated by independent consultant: Dr. Herman du Toit, and commissioned for this exhibition by Rep. Norman Thurston, great-great nephew of George Beard. The photographic prints were derived from digital scans of George Beard's original glass plate negatives courtesy of L. Tom Perry special collections. Several of Beard's landscape paintings are included in the exhibition to demonstrate his use of photographic source material. A vitrine containing two of Beard's sketchbooks, his tripod, and a camera (hopefully his original) will also be displayed.	$2,000	$0

Agency, Pass-through Item, and Description	FY 2017	FY 2018
GIGI's Playhouse		
The purpose of GiGi's Playhouse is to provide foundational learning opportunities for individuals with Down syndrome, their families, and the community. A new adult program called GiGi Prep was piloted, allowing adults with Down syndrome to come for eight hours of life skills instruction per week. Funds were used for office supplies, software, program materials, program food and beverages, conferences and training, personnel, equipment, background checks, contracted services, copies and printing, and program supplies.	$15,000	$0
Hale Centre Theatre		
Funding was used to help pay actors, directors, and technicians for the last six months of the 2016 season and the first six months of the 2018 season. State funds are significant as they help offset a portion of the pay to the artisans who work so hard to produce Hale Centre Theatre productions. This helps keep ticket prices low, allowing the theatre to keep its commitment to provide affordable theatre to its patrons.	$100,000	$0
Historic Festivals - Draper Days		
Funds were used to help produce and host Draper Nights Concerts and Draper Days Pioneer Festival. These public concerts and the week-long pioneer celebration and festival are free to the general public. Tens of thousands of Utah citizens and their guests attend these performances by top national artists and the accompanying pioneer celebration. This complements the 'Days of 47' celebration. Funds help pay for the performers, outdoor stage, lighting, sound, equipment, seating, advance public notices, advertising, and other related production costs.	$15,000	$0
J. Reuben Clark Historic Farm		
Funds were used to hire electricians and to pay for materials and related electric company fees to run electric power to the J. Ruben Clark Historic Farm.	$35,000	$0
Living Planet Aquarium		
Funds were used for improvement to the existing parking spaces in order to accommodate aquarium visitors on busy days and to also provide enough parking infrastructure for the future science learning center.	$200,000	$0
Moab Music Festival		
Funds were used for marketing costs, artist fees ,and production expenses for the Moab Music Festival's 12-day event.	$25,000	$0
Odyssey Dance		
Funds were used for three main projects: 1) Performance tickets were provided to disadvantaged school children for the performance of Odyssey's Halloween Spectacular Thriller. 1,223 tickets were distributed. 2) Two special school group performances were given for ages K-12 of ODT's production of the ReduxNut-Cracker at Kinsbury Hall. This took place December 19 and 20, 2016. 3) World premiere performances were created by Odyssey's company dancers during its 2017 Spring Repertory Season.	$100,000	$0
Restoration of Grantsville Donner Reed Museum		
Funds will be used for repair of the building (Grantsville Donner Reed Museum). At this time, a contract has been entered into with Abstract Masonry to repair the building. Restoration work has not yet started.	$100,000	$0
Rockville Historic Bridge		
The expenditure of the $100,000 was used toward funding the required 6.77 percent match for federal-aid highway funds to rehabilitate the existing Parker Through Truss Bridge that spans the Virgin River in Rockville Utah.	$100,000	$0

Agency, Pass-through Item, and Description	FY 2017	FY 2018
Southwest Symphony Orchestra Inc.		
Funds were used for production costs, marketing costs, rentals, guest artists, a librarian stipend, and conductor stipends. The mission of the Southwest Symphony Orchestra is to foster excellence and originality in the presentation and performance of great music; to enhance the lives of our citizenry; to educate present and future audiences; to inspire synergistic cultural partnerships; and to bring distinction to our community. The Southwest Symphony produced seven concerts during this period. The total operating budget was $122,050 for this past fiscal year.	$24,700	$0
Sports Hall of Fame		
The purpose of the Utah Sports Hall of Fame is to recognize and Honor Athletes, Head Coaches, Administrators, and others who have had a great impact on sports in The State of Utah. Funds were used for scholarships, the Hall of Fame Banquet, a recruiting video, area meetings and activities, upgrading their website, and the upcoming 50th year celebration.	$58,000	$0
Spring City Historical Building		
Funds were used to defray building costs on the newly restored Spring City School Community Center. Funds were used as part of a matching pledge from the Eccles Foundation toward repayment of this CIB loan.	$100,000	$0
Taylorsville Dayzz		
Funds were used to provide a family friendly community Historic Festival. Funds were used specifically for rental expenses, barricades and fencing, audio/visual services, production and artist expenses, and decorations.	$30,000	$0
Thanksgiving Point Biosphere		
Funds are being used for detailed exhibit design and construction, architecture, construction drawings and documents, and construction of the Life Science Discovery (Biosphere) at Thanksgiving Point. Total commitments are currently at $19.69 million toward capital campaign goal of $21 million. Grand opening is expected in the fall of 2018.	$1,500,000	$0
The Leonardo		
Funding is being used to create the new exhibit 'Alive!' that is on track to open to the public during winter of 2017. Funds were used for design and fabrication drawings and content research. Remaining work includes fabrication, purchase, and installation of exhibit components. This exhibit will explore the wonders of the human body and mystery of what makes us alive.	$200,000	$0
Topaz Museum		
Funds were used for exhibit manufacturing and installation by the Topaz museum along with grants from the National Park Service, private donations, and Japanese American Confinement Sites Grant Program (JACS). Grand opening was July 8, 2017.	$50,000	$0
The Topaz Museum's purpose is to preserve the Topaz Internment site and its World War II history; to interpret the impact of Topaz on the internees and citizens of Millard County; and to educate the public in order to prevent a recurrence or a similar denial of American civil rights.		
Tuacahn Center for the Arts		
Funds were used for construction of a new Arts Center at Tuacahn Center for the Arts.	$300,000	$0

Agency, Pass-through Item, and Description	FY 2017	FY 2018
Utah Arts Festival		
Funds were used to provide free admission on Thursday June 23, 2016, for the 40th annual Utah Arts Festival, as well as marketing to promote the free day, increases in supplies for artistic programs, and increases in production areas such as security and box office in anticipation of larger crowds on that Thursday. The Utah Arts Festival took place June 23-26, 2016, on Washington and Library Squares in downtown Salt Lake City. More than 1,100 artists participated, and attendance was 79,268. The event generated more than $75,000 in tax revenue as a result of sales during the event. Thursday attendance was the highest in organizational history.	$150,000	$0
Utah Children's Theatre		
Funding was used to pay for artists involved in productions: actors, costuming, set design and construction, and associated production cost. Funds were also used for royalties paid for each production. As the Utah Children's Theatre owns and operates their own building, funds were also used for maintenance, upgrades, and utilities for the building.	$15,000	$0
Utah Humanities Council		
Funds were used to host the 2016 National Humanities Conference in November, 2016, and to host the Smithsonian traveling exhibition, "The Way We Worked", which arrived in Utah in January of 2017 to be hosted at six different sites around the state through January, 2018, as part of the Museum on Main Street Program. State funds specifically supported training workshops, direct program costs, research and scholars, exhibit rental fees, and program staff. Ongoing funds are used by Utah Humanities to provide leadership to empower individuals and groups to improve their communities through active engagement in the humanities.	$190,000	$0
Utah Railroad Museum O&M		
Funds were used to pay O & M utility costs, specifically Rocky Mountain Power and Questar Gas bills.	$100,000	$0
810 Dept of Transportation		
CNG/Depot District Clean Fuels Tech Center		
This is a pass through to Utah Transit Authority. This is to build a new bus maintenance facility and increase the clean fuel bus fleet expansion.	$0	$1,100,000

APPENDIX D

Itemized Recommendations by Agency

ADMINISTRATIVE SERVICES	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2017 Actual	17,879,600	0	450,000	33,700	5,828,100	8,028,900	1,335,300	33,555,600
Total FY 2017 Actual Operating Budget	**17,879,600**	**0**	**450,000**	**33,700**	**5,828,100**	**8,028,900**	**1,335,300**	**33,555,600**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2018 Revised Authorized	18,265,400	0	396,000	41,500	5,864,300	8,177,900	5,947,000	38,692,100
Budget Changes								
One-Time								
Reallocation								
State Office Building Remodeling	0	0	0	0	0	200,000	0	200,000
Debt Accountant Position	0	0	0	0	(49,200)	0	0	(49,200)
Adjustments								
E-rules System	0	0	0	0	0	0	300,000	300,000
Executive Branch Ethics Commission	0	0	0	0	0	0	17,500	17,500
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*(49,200)*	*200,000*	*317,500*	*468,300*
Total FY 2018 Revised Authorized Operating Budget	**18,265,400**	**0**	**396,000**	**41,500**	**5,815,100**	**8,377,900**	**6,264,500**	**39,160,400**
FY 2019 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2019 Base Budget	22,680,800	0	450,000	41,500	5,879,300	8,056,500	4,761,600	41,869,700
Budget Changes								
One-time								
Compensation								
State Employee 401k Match	(4,437,800)	0	900	0	0	12,900	0	(4,424,000)
Subtotal One-time Adjustments	*(4,437,800)*	*0*	*900*	*0*	*0*	*12,900*	*0*	*(4,424,000)*
Ongoing								
Reallocation								
Debt Accountant Position	0	0	0	0	(98,500)	0	0	(98,500)
DFCM Project Managers, Professional Estimator, and Data Specialist	445,000	0	0	0	0	0	535,000	980,000
E-rules System	250,000	0	0	0	0	0	0	250,000
Compensation								
Ongoing Funding for FY 2018 Compensation Adjustments	45,800	0	1,200	0	12,800	13,000	3,600	76,400
State Employee 401k Match	0	0	0	300	18,200	0	9,100	27,600
State Employee Dental Insurance Decrease	(2,400)	0	0	0	(700)	(600)	(400)	(4,100)
State Employee Health Insurance Increase	73,700	0	1,100	300	23,500	18,400	10,500	127,500
State Employee Targeted Wage and Wage-based Benefits Increase	31,900	0	2,100	0	13,900	7,100	7,400	62,400
State Employee Wage and Wage-based Benefits Increase	196,600	0	3,100	700	47,800	47,100	30,300	325,600

ADMINISTRATIVE SERVICES (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact								
Facilities Construction & Management ISF Adjustments	(100)	0	0	0	0	0	(1,500)	(1,600)
Finance ISF Adjustments	22,000	0	0	0	6,900	16,400	300	45,600
Fleet ISF Adjustments	0	0	0	0	0	0	0	0
Human Resources Mgmt. ISF Adjustments	1,900	0	0	0	500	300	200	2,900
Learning Management System	200	0	0	0	0	0	0	200
Risk Mgmt Liability ISF Adjustments	(47,600)	0	0	0	0	0	0	(47,600)
Risk Mgmt. - Property ISF Adjustments	400	0	0	0	0	0	0	400
State Mail ISF Adjustments	5,800	0	0	0	5,100	0	0	10,900
Technology Services ISF Adjustments	(400)	0	(4,500)	0	300	(18,200)	400	(22,400)
Subtotal Ongoing Adjustments	*1,022,800*	*0*	*3,000*	*1,300*	*29,800*	*83,500*	*594,900*	*1,735,300*
Total FY 2019 Recommended Operating Budget	**19,265,800**	**0**	**453,900**	**42,800**	**5,909,100**	**8,152,900**	**5,356,500**	**39,181,000**

ADMINISTRATIVE SERVICES (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL INTERNAL SERVICE FUND								
Actual Budget								
FY 2017 Actual	0	0	0	0	142,546,700	8,614,700	1,643,400	152,804,800
Total FY 2017 Actual Internal Service Fund	**0**	**0**	**0**	**0**	**142,546,700**	**8,614,700**	**1,643,400**	**152,804,800**
FY 2018 REVISED AUTHORIZED INTERNAL SERVICE FUND								
Authorized Budget								
FY 2018 Revised Authorized	0	0	0	0	146,336,100	8,310,200	7,960,500	162,606,800
Supplemental Adjustments								
One-time								
Reallocations								
State Mail Program								
FNB Central Mailing	0	0	0	0	700,000	0	0	700,000
FNC Cooperative Contracting	0	0	0	0	(700,000)	0	0	(700,000)
State Office Building Remodeling								
FNC Cooperative Contracting	0	0	0	0	(200,000)	0	0	(200,000)
State Print Services Program								
FNC Cooperative Contracting	0	0	0	0	(300,000)	0	0	(300,000)
FNF Print Services	0	0	0	0	300,000	0	0	300,000
Risk Mgmt Auto Program								
FRB Worker`s Compensation	0	0	0	0	0	(100,000)	0	(100,000)
FRE Risk Management-Auto	0	0	0	0	0	100,000	0	100,000
Risk Liability Program								
FRB Worker`s Compensation	0	0	0	0	0	(2,400,000)	0	(2,400,000)
FRF Risk Management-Liability	0	0	0	0	0	2,400,000	0	2,400,000
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*(200,000)*	*0*	*0*	*(200,000)*
Total FY 2018 Revised Authorized Internal Service Fund	**0**	**0**	**0**	**0**	**146,136,100**	**8,310,200**	**7,960,500**	**162,406,800**
FY 2019 RECOMMENDED INTERNAL SERVICE FUND								
Base Budget								
FY 2019 Base Budget	0	0	0	0	152,273,500	8,310,200	(626,100)	159,957,600
Budget Changes								
One Time								
Compensation								
State Employee 401k Match	0	0	0	0	0	1,400	0	1,400
Subtotal One-time Budget Changes	*0*	*0*	*0*	*0*	*0*	*1,400*	*0*	*1,400*
Ongoing								
Compensation								
State Employee 401k Match	0	0	0	0	138,700	0	0	138,700
State Employee Dental Insurance Decrease	0	0	0	0	(6,000)	(100)	0	(6,100)
State Employee Health Insurance Increase	0	0	0	0	202,100	2,300	0	204,400
State Employee Targeted Wage and Wage-based Benefits Increase	0	0	0	0	51,800	0	0	51,800
State Employee Wage and Wage-based Benefits Increase	0	0	0	0	368,500	6,000	0	374,500
Subtotal Ongoing Budget Changes	*0*	*0*	*0*	*0*	*755,100*	*8,200*	*0*	*763,300*
Total FY 2019 Recommended Internal Service Fund	**0**	**0**	**0**	**0**	**153,028,600**	**8,319,800**	**(626,100)**	**160,722,300**

AGRICULTURE AND FOOD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	13,203,300	5,249,100	7,307,200	7,050,900	(654,000)	32,156,100
Total FY 2017 Actual Operating Budget	**13,203,300**	**5,249,100**	**7,307,200**	**7,050,900**	**(654,000)**	**32,156,100**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	13,952,400	8,298,200	8,850,100	7,131,400	6,711,300	44,943,400
Supplemental Adjustments						
Brand Inspection Program	600,000	0	0	0	0	600,000
Grazing Improvement Program Vehicle	0	0	0	30,000	0	30,000
State Unified Lab O&M Adjustment	(6,900)	0	0	0	0	(6,900)
Plant Compliance Specialists	0	0	50,000	0	0	50,000
Regulatory Management System	0	0	300,000	0	0	300,000
Retail Bedding Inspection Personnel	0	0	30,000	0	0	30,000
Subtotal Supplemental Adjustments	*593,100*	*0*	*380,000*	*30,000*	*0*	*1,003,100*
Total FY 2018 Revised Authorized Operating Budget	**14,545,500**	**8,298,200**	**9,230,100**	**7,161,400**	**6,711,300**	**45,946,500**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	12,695,600	7,949,600	5,257,400	6,618,200	6,150,900	38,671,700
Budget Changes						
One-time						
Agriculture Water and Data Efficiency	0	0	0	1,000,000	0	1,000,000
Fairpark Operating Expenses	675,000	0	0	0	0	675,000
Regulatory Management System	0	0	500,000	0	0	500,000
Compensation						
State Employee 401k Match	55,500	0	0	13,700	0	69,200
Subtotal One-time Budget Changes	*730,500*	*0*	*500,000*	*1,013,700*	*0*	*2,244,200*
Ongoing						
Algal Bloom Cyanotoxin Testing	0	0	84,800	0	0	84,800
Brand Inspection Program	0	0	0	800,000	0	800,000
Irrigation Water Testing	0	0	18,200	0	0	18,200
Plant Compliance Specialists	0	0	211,400	0	0	211,400
Program Administration and Testing for Current Industrial Hemp Program	0	0	50,000	0	0	50,000
Regulatory Management System	0	0	300,000	0	0	300,000
State Unified Lab O&M Adjustment	(6,900)	0	0	0	0	(6,900)
Pesticide Applicator Licensing	0	0	125,000	0	0	125,000
Retail Bedding Inspection Personnel	0	0	71,000	0	0	71,000

AGRICULTURE AND FOOD (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	12,400	6,800	4,000	1,600	800	25,600
State Employee 401k Match	0	16,800	28,100	0	5,200	50,100
State Employee Dental Insurance Decrease	(2,900)	(800)	(1,400)	(600)	(200)	(5,900)
State Employee Health Insurance Increase	85,300	27,900	43,400	25,200	8,400	190,200
State Employee Targeted Wage and Wage-based Benefits Increase	39,300	19,900	29,400	12,900	1,700	103,200
State Employee Wage and Wage-based Benefits Increase	157,900	57,700	75,700	40,200	13,100	344,600
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(300)	(600)	(1,300)	(400)	600	(2,000)
Human Resources Mgmt. ISF Adjustments	1,800	600	800	500	200	3,900
Risk Mgmt Liability ISF Adjustments	8,500	4,500	1,900	100	0	15,000
State Mail ISF Adjustments	100	100	100	100	0	400
Technology Services ISF Adjustments	6,500	2,600	2,900	100	0	12,100
Subtotal Ongoing Budget Changes	*301,700*	*135,500*	*1,044,000*	*879,700*	*29,800*	*2,390,700*
Total FY 2019 Recommended Operating Budget	13,727,800	8,085,100	6,801,400	8,511,600	6,180,700	43,306,600

ALCOHOLIC BEVERAGE CONTROL	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	0	0	0	0	46,789,000	(109,700)	46,679,300
Total FY 2017 Actual Operating Budget	**0**	**0**	**0**	**0**	**46,789,000**	**(109,700)**	**46,679,300**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	0	0	0	0	50,258,000	178,800	50,436,800
Supplemental Adjustments							
SB 155 Retained Funding	0	0	0	0	1,000,000	0	1,000,000
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*1,000,000*	*0*	*1,000,000*
Total FY 2018 Revised Authorized Operating Budget	**0**	**0**	**0**	**0**	**51,258,000**	**178,800**	**51,436,800**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	0	0	0	0	51,865,000	0	51,865,000
Budget Changes							
One-time							
Adjustment							
West Valley DABC Store Bond Payment	*0*	*0*	*0*	*0*	83,100	*0*	83,100
SUCCESS Framework Project - Inventory Control	*0*	*0*	*0*	*0*	207,000	*0*	207,000
Compensation							
State Employee 401k Match	*0*	*0*	*0*	*0*	94,100	0	94,100
Subtotal One-time Adjustments	*0*	*0*	*0*	*0*	*384,200*	*0*	*384,200*
Ongoing							
Adjustments							
SB 155 Retained Funding	0	0	0	0	1,000,000	0	1,000,000
SUCCESS Framework Project - Inventory Control	0	0	0	0	268,400	0	268,400
Syracuse DABC Store Staffing	0	0	0	0	650,000	0	650,000
West Valley DABC Store Bond Payment	0	0	0	0	332,400	0	332,400
Compensation							
Ongoing Funding for FY 2018 Compensation Adjustments	0	0	0	0	25,000	0	25,000
State Employee Health Insurance Increase	0	0	0	0	217,000	0	217,000
State Employee Dental Insurance Decrease	0	0	0	0	(6,800)	0	(6,800)
State Employee Wage and Wage-based Benefits Increase	0	0	0	0	402,400	0	402,400
Targeted Compensation	0	0	0	0	15,300	0	15,300
Internal Service Fund (ISF) Rate Impact							
State Mail	0	0	0	0	300	0	300
Fleet ISF Adjustments	0	0	0	0	300	0	300
Human Resources Mgmt. ISF Adjustments	0	0	0	0	6,900	0	6,900
Risk Mgmt. - Liability ISF Adjustments	0	0	0	0	(5,300)	0	(5,300)
Risk Mgmt. - Property ISF Adjustments	0	0	0	0	900	0	900
Technology Services ISF Adjustments	0	0	0	0	173,300	0	173,300
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*0*	*3,080,100*	*0*	*3,080,100*
Total FY 2019 Recommended Operating Budget	**0**	**0**	**0**	**0**	**55,329,300**	**0**	**55,329,300**

ATTORNEY GENERAL	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	39,518,600	75,000	2,491,700	23,739,000	1,189,100	1,058,200	68,071,600
Total FY 2017 Actual Operating Budget	**39,518,600**	**75,000**	**2,491,700**	**23,739,000**	**1,189,100**	**1,058,200**	**68,071,600**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	43,310,600	0	2,528,200	22,749,500	1,082,100	3,514,800	73,185,200
Supplemental Adjustments							
Attorney Fees for Existing Case Settlements	815,000	0	0	0	0	0	815,000
Subtotal Supplemental Adjustments	*815,000*	*0*	*0*	*0*	*0*	*0*	*815,000*
Total FY 2018 Revised Authorized Operating Budget	**44,125,600**	**0**	**2,528,200**	**22,749,500**	**1,082,100**	**3,514,800**	**74,000,200**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	41,403,700	0	3,236,200	22,749,500	1,079,800	3,188,200	71,657,400
Budget Changes							
One-time							
Compensation							
State Employee 401k Match	144,100	0	0	0	1,800	0	145,900
Subtotal One-Time Budget Changes	*144,100*	*0*	*0*	*0*	*1,800*	*0*	*145,900*
Ongoing							
Increase Attorney General Staff Count	350,000	0	0	0	0	0	350,000
Office Space Lease	120,000	0	0	0	0	0	120,000
Compensation							
Ongoing Funding for FY 2018 Compensation Adjustments	15,400	0	1,200	6,400	1,000	1,400	25,400
State Employee 401k Match	0	0	7,200	74,200	0	2,300	83,700
State Employee Dental Insurance Decrease	(6,600)	0	(400)	(3,400)	(100)	(100)	(10,600)
State Employee Health Insurance Increase	204,300	0	11,200	106,200	3,100	3,900	328,700
State Employee Targeted Wage and Wage-based Benefits Increase	157,200	0	8,400	86,800	2,300	2,900	257,600
State Employee Wage and Wage-based Benefits Increase	628,800	0	33,400	347,500	9,200	11,600	1,030,500
Internal Service Fund (ISF) Rate Impact							
Facilities Construction & Management ISF Adjustments	34,300	0	0	5,800	0	0	40,100
Fleet ISF Adjustments	(1,700)	0	(100)	(700)	100	(100)	(2,500)
Risk Mgmt Liability ISF Adjustments	(800)	0	0	(100)	0	0	(900)
Risk Mgmt. - Property ISF Adjustments	100	0	0	0	0	0	100
State Mail ISF Adjustments	100	0	0	0	0	0	100
Technology Services ISF Adjustments	2,600	0	600	3,600	(100)	(100)	6,600
Subtotal Ongoing Budget Changes	*1,503,700*	*0*	*61,500*	*626,300*	*15,500*	*21,800*	*2,228,800*
Total FY 2019 Recommended Operating Budget	**43,051,500**	**0**	**3,297,700**	**23,375,800**	**1,097,100**	**3,210,000**	**74,032,100**

AUDITOR	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	3,264,600	0	2,338,900	0	(345,900)	5,257,600
Total FY 2017 Actual Operating Budget	**3,264,600**	**0**	**2,338,900**	**0**	**(345,900)**	**5,257,600**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	3,136,400	0	1,946,100	0	610,600	5,693,100
Supplemental Adjustments						
Fee Collections for State Auditor Professional Services	0	0	464,600	0	0	464,600
Subtotal Supplemental Adjustments	*0*	*0*	*464,600*	*0*	*0*	*464,600*
Total FY 2018 Revised Authorized Operating Budget	**3,136,400**	**0**	**2,410,700**	**0**	**610,600**	**6,157,700**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	3,318,200	0	1,935,700	0	663,000	5,916,900
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	19,400	*0*	11,400	*0*	0	30,800
Subtotal One-time Adjustments	*19,400*	*0*	*11,400*	*0*	*0*	*30,800*
Ongoing						
Adjustment						
Fee Collections for State Auditor Professional Services	0	0	882,300	0	0	882,300
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	1,600	0	800	0	0	2,400
State Employee Dental Insurance Decrease	(600)	0	(400)	0	0	(1,000)
State Employee Health Insurance Increase	19,600	0	11,500	0	0	31,100
State Employee Targeted Wage and Wage-based Benefits Increase	13,300	0	7,800	0	0	21,100
State Employee Wage and Wage-based Benefits Increase	53,300	0	31,300	0	0	84,600
Internal Sevice Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(100)	0	(100)	0	0	(200)
Risk Mgmt Liability ISF Adjustments	400	0	200	0	0	600
Technology Services ISF Adjustments	200	0	0	0	0	200
Subtotal Ongoing Statewide Adjustments	*87,700*	*0*	*933,400*	*0*	*0*	*1,021,100*
Total FY 2019 Recommended Operating Budget	**3,425,300**	**0**	**2,880,500**	**0**	**663,000**	**6,968,800**

BOARD OF PARDONS AND PAROLE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	4,769,300	0	2,600	0	124,200	4,896,100
Total FY 2017 Actual Operating Budget	**4,769,300**	**0**	**2,600**	**0**	**124,200**	**4,896,100**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	5,492,500	0	2,200	0	215,300	5,710,000
Total FY 2018 Revised Authorized Operating Budget	**5,492,500**	**0**	**2,200**	**0**	**215,300**	**5,710,000**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	5,142,100	0	2,200	0	0	5,144,300
Budget Changes						
One-time						
Electronic Records System	100,400	0	0	0	0	100,400
Compensation						
State Employee 401k Match	15,200	0	0	0	0	15,200
Subtotal One-time Budget Changes	*115,600*	*0*	*0*	*0*	*0*	*115,600*
Ongoing						
Staff Increases (Case Analyst, Quality Control Data Analyst) and Funding for Pro-Tempore Board Members	184,500	0	0	0	0	184,500
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	2,600	0	0	0	0	2,600
State Employee Dental Insurance Decrease	(800)	0	0	0	0	(800)
State Employee Health Insurance Increase	24,100	0	0	0	0	24,100
State Employee Targeted Wage and Wage-based Benefits Increase	54,900	0	0	0	0	54,900
State Employee Wage and Wage-based Benefits Increase	52,600	0	0	0	0	52,600
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(500)	0	0	0	0	(500)
Human Resources Mgmt. ISF Adjustments	600	0	0	0	0	600
Risk Mgmt Liability ISF Adjustments	4,600	0	0	0	0	4,600
Technology Services ISF Adjustments	7,300	0	0	0	0	7,300
Subtotal Ongoing Budget Changes	*329,900*	*0*	*0*	*0*	*0*	*329,900*
Total FY 2019 Recommended Operating Budget	**5,587,600**	**0**	**2,200**	**0**	**0**	**5,589,800**

CAPITAL BUDGET	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2017 Actual	104,725,900	152,939,100	0	0	259,241,500	516,906,500
Total FY 2017 Actual Capital Budget	**104,725,900**	**152,939,100**	**0**	**0**	**259,241,500**	**516,906,500**
FY 2018 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	60,656,700	121,442,200	0	0	156,545,900	338,644,800
Total FY 2018 Revised Authorized Capital Budget	**60,656,700**	**121,442,200**	**0**	**0**	**156,545,900**	**338,644,800**
FY 2019 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2019 Base Budget	106,656,700	78,912,100	0	0	119,266,800	304,835,600
Budget Changes						
One-time						
Adjustment						
Capital Improvement Funding (1.1% Replacement Value)	(413,900)	(413,900)	0	0	0	(827,800)
Davis Technical College Allied Health Building	34,364,500	0	0	0	0	34,364,500
Department of Agriculture and Food Building	32,325,000	0	0	0	0	32,325,000
Dixie State University Human Performance Center	0	17,000,000	0	0	0	17,000,000
National Guard Nephi Armory Building	4,341,300	0	0	0	0	4,341,300
University of Utah Medical Education and Discovery Rehabilitation Hospital	0	5,000,000	0	0	0	5,000,000
Weber State University Social Science Building Renovation	0	15,940,000	0	0	0	15,940,000
Subtotal One-time Budget Changes	*70,616,900*	*37,526,100*	*0*	*0*	*0*	*108,143,000*
Ongoing						
Adjustment						
Capital Development and Debt Service Adjustments	(46,000,000)	0	0	0	0	(46,000,000)
Reallocation						
University of Utah Medical Education and Discovery Rehabilitation Hospital						0
DFCM Capital Program	0	(20,000,000)	0	0	0	(20,000,000)
DFCM Capital Developments - Higher Education	0	20,000,000	0	0	0	20,000,000
ISF Rates						
Technology Services ISF Adjustments	300	300	0	0	0	600
Subtotal Ongoing Budget Changes	*(45,999,700)*	*300*	*0*	*0*	*0*	*(45,999,400)*
Total FY 2019 Recommended Capital Budget	**131,273,900**	**116,438,500**	**0**	**0**	**119,266,800**	**366,979,200**

CAPITOL PRESERVATION BOARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	4,940,400	0	667,600	2,600	41,500	5,652,100
Total FY 2017 Actual Operating Budget	**4,940,400**	**0**	**667,600**	**2,600**	**41,500**	**5,652,100**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	4,364,700	0	479,200	0	175,600	5,019,500
Total FY 2018 Revised Authorized Operating Budget	**4,364,700**	**0**	**479,200**	**0**	**175,600**	**5,019,500**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	4,362,000	0	520,000	0	161,700	5,043,700
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	4,100	0	0	0	0	4,100
Subtotal One-time Adjustments	*4,100*	*0*	*0*	*0*	*0*	*4,100*
Ongoing						
Event Support Specialist	*0*	*0*	*66,500*	*0*	*0*	*66,500*
Compensation						
State Employee Dental Insurance Decrease	(200)	0	0	0	0	(200)
State Employee Health Insurance Increase	6,000	0	0	0	0	6,000
State Employee Targeted Wage and Wage-based Benefits Increase	1,900	0	0	0	0	1,900
State Employee Wage and Wage-based Benefits Increase	13,300	0	0	0	0	13,300
Internal Service Fund (ISF) Rate Impact						
Human Resources Mgmt. ISF Adjustments	200	0	0	0	0	200
Risk Mgmt Liability ISF Adjustments	100	0	0	0	0	100
Risk Mgmt. - Property ISF Adjustments	2,500	0	0	0	0	2,500
Technology Services ISF Adjustments	0	0	12,800	0	0	12,800
Subtotal Ongoing Statewide Adjustments	*23,800*	*0*	*79,300*	*0*	*0*	*103,100*
Total FY 2019 Recommended Operating Budget	**4,389,900**	**0**	**599,300**	**0**	**161,700**	**5,150,900**

CAREER SERVICE REVIEW OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	273,700	0	0	0	(15,600)	258,100
Total FY 2017 Actual Operating Budget	**273,700**	**0**	**0**	**0**	**(15,600)**	**258,100**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	280,500	0	0	0	0	280,500
Total FY 2018 Revised Authorized Operating Budget	**280,500**	**0**	**0**	**0**	**0**	**280,500**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	279,100	0	0	0	0	279,100
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	1,400	*0*	*0*	*0*	0	1,400
Subtotal One-time Budget Changes	*1,400*	*0*	*0*	*0*	*0*	*1,400*
Ongoing						
Compensation						
State Employee Dental Insurance Decrease	(100)	0	0	0	0	(100)
State Employee Health Insurance Increase	1,900	0	0	0	0	1,900
State Employee Wage and Wage-based Benefits Increase	3,900	0	0	0	0	3,900
ISF Rates						
Technology Services ISF Adjustments	300	0	0	0	0	300
Subtotal Ongoing Budget Changes	*6,000*	*0*	*0*	*0*	*0*	*6,000*
Total FY 2019 Recommended Operating Budget	**286,500**	**0**	**0**	**0**	**0**	**286,500**

COMMERCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	46,000	314,700	1,800,600	29,645,500	(2,402,200)	29,404,600
Total FY 2017 Actual Operating Budget	**46,000**	**314,700**	**1,800,600**	**29,645,500**	**(2,402,200)**	**29,404,600**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	68,600	407,300	2,854,700	29,565,000	3,193,400	36,089,000
Total FY 2018 Revised Authorized Operating Budget	**68,600**	**407,300**	**2,854,700**	**29,565,000**	**3,193,400**	**36,089,000**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	68,400	407,300	2,855,100	29,367,700	1,605,900	34,304,400
Budget Changes						
One-Time						
Compensation						
State Employee 401k Match	0	1,300	2,100	114,800	0	118,200
Subtotal One-time Adjustments	*0*	*1,300*	*2,100*	*114,800*	*0*	*118,200*
Ongoing						
Revenue Impact						
Geologist Board Professional Development & Educational Outreach	0	0	0	10,000	0	10,000
Uniform Commercial Code Updated System	0	0	0	50,000	0	50,000
Compensation						
Ongoing Funding for FY2018 Compensation Adjustments	0	400	1,800	26,000	0	28,200
State Employee Dental Insurance Decrease	0	(100)	0	(5,500)	0	(5,600)
State Employee Health Insurance Increase	0	1,800	2,000	167,900	0	171,700
State Employee Targeted Wage and Wage-based Benefits Increase	0	300	1,000	92,600	0	93,900
State Employee Wage and Wage-based Benefits Increase	0	4,300	5,600	364,900	0	374,800
Internal Service Fund (ISF) Rate Impact						
Facilities Construction & Management ISF Adjustments	0	0	0	26,300	0	26,300
Fleet ISF Adjustments	0	0	0	(1,600)	0	(1,600)
Human Resources Mgmt. ISF Adjustments	0	0	0	4,100	0	4,100
Risk Mgmt. - Liability ISF Adjustments	0	0	0	10,200	0	10,200
State Mail ISF Adjustments	0	0	0	4,600	0	4,600
Technology Services ISF Adjustments	0	0	200	(84,100)	0	(83,900)
Subtotal Ongoing Adjustments	*0*	*6,700*	*10,600*	*665,400*	*0*	*682,700*
Total FY 2019 Recommended Operating Budget	**68,400**	**415,300**	**2,867,800**	**30,147,900**	**1,605,900**	**35,105,300**

CORRECTIONS	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	291,824,800	49,000	323,700	4,428,600	1,529,000	6,700	298,161,800
Total FY 2017 Actual Operating Budget	**291,824,800**	**49,000**	**323,700**	**4,428,600**	**1,529,000**	**6,700**	**298,161,800**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	306,862,400	49,000	396,400	4,671,500	1,529,700	10,059,400	323,568,400
Supplemental Adjustments							
Reallocation							
Inmate Medical For FY 2018							
From Beginning Balances	0	0	0	0	0	(500,000)	(500,000)
To DOC Medical Services	0	0	0	0	0	500,000	500,000
Redirect Corrections Budget Savings to Prison Relocation							
DOC Programs & Operations	0	0	0	0	0	(5,000,000)	(5,000,000)
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*0*	*(5,000,000)*	*(5,000,000)*
Total FY 2018 Revised Authorized Operating Budget	**306,862,400**	**49,000**	**396,400**	**4,671,500**	**1,529,700**	**5,059,400**	**318,568,400**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	306,174,000	49,000	395,900	4,671,500	1,529,600	2,400	312,822,400
Budget Changes							
One-time							
Compensation							
State Employee 401k Match	1,116,200	0	0	0	0	0	1,116,200
Subtotal One-time Budget Changes	*1,116,200*	*0*	*0*	*0*	*0*	*0*	*1,116,200*
Ongoing							
Jail Contracting Treatment	463,400	0	0	0	0	0	463,400
Compensation							
Ongoing Funding for FY 2018 Compensation Adjustments	638,200	0	0	10,600	0	0	648,800
State Employee Dental Insurance Decrease	(61,000)	0	0	0	0	0	(61,000)
State Employee Health Insurance Increase	1,916,500	0	0	0	0	0	1,916,500
State Employee Targeted Wage and Wage-based Benefits Increase	479,700	0	0	0	0	0	479,700
State Employee Wage and Wage-based Benefits Increase	3,617,300	0	0	0	0	0	3,617,300

CORRECTIONS (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact							
Facilities Construction & Management ISF Adjustments	16,900	0	0	0	0	0	16,900
Fleet ISF Adjustments	5,000	0	0	0	0	0	5,000
Human Resources Mgmt. ISF Adjustments	39,000	0	0	0	0	0	39,000
Risk Mgmt Liability ISF Adjustments	106,400	0	0	0	0	0	106,400
Risk Mgmt. - Property ISF Adjustments	3,000	0	0	0	0	0	3,000
State Mail ISF Adjustments	2,100	0	0	0	0	0	2,100
Technology Services ISF Adjustments	210,500	0	0	0	0	0	210,500
Subtotal Ongoing Budget Changes	*7,437,000*	*0*	*0*	*10,600*	*0*	*0*	*7,447,600*
Total FY 2019 Recommended Operating Budget	**314,727,200**	**49,000**	**395,900**	**4,682,100**	**1,529,600**	**2,400**	**321,386,200**

COURTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	129,638,100	530,400	1,776,800	21,881,900	(6,064,000)	147,763,200
Total FY 2017 Actual Operating Budget	**129,638,100**	**530,400**	**1,776,800**	**21,881,900**	**(6,064,000)**	**147,763,200**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	133,957,700	767,300	3,393,800	21,865,900	5,094,300	165,079,000
Supplemental Adjustments						
Court Juror, Witness, Interpreter Costs (FY 2017 Deficit and FY 2018 Supplemental)	2,090,600	0	0	0	0	2,090,600
Subtotal Supplemental Adjustments	*2,090,600*	*0*	*0*	*0*	*0*	*2,090,600*
Total FY 2018 Revised Authorized Operating Budget	**136,048,300**	**767,300**	**3,393,800**	**21,865,900**	**5,094,300**	**167,169,600**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	133,378,100	766,100	3,379,500	21,837,900	1,644,400	161,006,000
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	444,600	0	0	24,000	0	468,600
Subtotal One-time Budget Changes	*444,600*	*0*	*0*	*24,000*	*0*	*468,600*
Ongoing						
Fourth District Court Law Clerks	288,800	0	0	0	0	288,800
Guardianship Reporting and Monitoring Program	183,700	0	0	0	0	183,700
Shift Funding Source for Provo Court Complex from Restricted Funds to General Funds	313,400	0	0	(313,400)	0	0
Reallocation						
Upgrade Main Server						
From Beginning Balances	0	0	0	0	(350,000)	(350,000)
To BAK Data Processing	0	0	0	0	350,000	350,000
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	96,400	0	1,600	2,600	200	100,800
State Employee 401k Match	0	1,500	11,900	0	2,500	15,900
State Employee Dental Insurance Decrease	(23,100)	0	(400)	(1,000)	0	(24,500)
State Employee Health Insurance Increase	735,000	1,600	17,600	35,300	3,000	792,500
State Employee Retirement Rate Change	180,500	100	3,000	4,800	300	188,700
State Employee Targeted Wage and Wage-based Benefits Increase	434,600	1,000	10,300	20,100	2,000	468,000
State Employee Wage and Wage-based Benefits Increase	1,741,700	3,900	41,400	79,900	7,800	1,874,700

COURTS (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact						
Facilities Construction & Management ISF Adjustments	71,600	0	1,100	20,200	0	92,900
Fleet ISF Adjustments	3,200	0	200	100	0	3,500
Risk Mgmt Liability ISF Adjustments	9,600	0	500	700	0	10,800
Risk Mgmt. - Property ISF Adjustments	(5,400)	0	(300)	(500)	0	(6,200)
State Mail ISF Adjustments	4,800	0	0	0	0	4,800
Technology Services ISF Adjustments	800	0	0	0	0	800
Subtotal Ongoing Budget Changes	*4,035,600*	*8,100*	*86,900*	*(151,200)*	*15,800*	*3,995,200*
Total FY 2019 Recommended Operating Budget	**137,858,300**	**774,200**	**3,466,400**	**21,710,700**	**1,660,200**	**165,469,800**

DEBT SERVICE	General Fund	Educaiton Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2017 Actual	68,735,800	17,221,800	15,845,800	24,050,000	332,872,000	3,133,100	461,858,500
Total FY 2017 Actual Capital Budget	**68,735,800**	**17,221,800**	**15,845,800**	**24,050,000**	**332,872,000**	**3,133,100**	**461,858,500**
FY 2018 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	58,252,300	13,279,700	15,877,700	24,954,100	283,017,700	7,958,700	403,340,200
Supplemental Adjustments							
Build America Bonds Subsidy	45,700	0	0	0	0	0	45,700
TIF increase	0	0	0	0	3,139,300	0	3,139,300
County of 1st Class Increase	0	0	0	0	1,701,100	0	1,701,100
Subtotal One-Time Budget Changes	*45,700*	*0*	*0*	*0*	*4,840,400*	*0*	*4,886,100*
Total FY 2018 Revised Authorized Capital Budget	**58,298,000**	**13,279,700**	**15,877,700**	**24,954,100**	**287,858,100**	**7,958,700**	**408,226,300**
FY 2019 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2019 Base Budget	8,535,800	17,221,800	15,812,700	17,356,900	302,252,700	(248,400)	360,931,500
Budget Changes							
One-time							
Adjustment							
Build America Bond Subsidy	14,245,700	0	0	0	0	0	14,245,700
Capital Development and Debt Service Adjustments	(46,000,000)	0	0	0	0	0	(46,000,000)
Subtotal One-Time Budget Changes	*(31,754,300)*	*0*	*0*	*0*	*0*	*0*	*(31,754,300)*
Ongoing							
Adjustment							
Capital Development and Debt Service Adjustments	46,000,000	0	0	0	0	0	46,000,000
EF/GF swap for prison debt service	17,063,200	(17,221,800)	0	0	0	0	(158,600)
Subtotal Ongoing Budget Changes	*63,063,200*	*(17,221,800)*	*0*	*0*	*0*	*0*	*45,841,400*
Total FY 2019 Recommended Capital Budget	**39,844,700**	**0**	**15,812,700**	**17,356,900**	**302,252,700**	**(248,400)**	**375,018,600**

1. In addition to the $14,245,700 one-time appropriation from the General Fund for the Build America Bond Subsidy there is a $14,245,700 transfer from the General Obligation Debt Service Fund back to the General Fund (See Table 13 - Transfers to Free Revenue). These two transactsion net to $0.

ENVIRONMENTAL QUALITY	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	14,627,800	17,037,900	13,034,500	14,716,700	**(403,900)**	59,013,000
Total FY 2017 Actual Operating Budget	**14,627,800**	**17,037,900**	**13,034,500**	**14,716,700**	**(403,900)**	**59,013,000**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	14,969,400	29,109,100	14,100,700	14,533,800	2,998,100	75,711,100
Supplemental Adjustments						
Harmful Algal Bloom Response	126,200	0	0	0	0	126,200
Re-appropriate Lapsed Funds for Utah Mapping and Information Partnership (UMIP)	195,600	0	0	0	0	195,600
Environmental Response and Remediation Dedicated Credits	0	0	165,000	0	0	165,000
Subtotal Supplemental Adjustments	*321,800*	*0*	*165,000*	*0*	*0*	*486,800*
Total FY 2018 Revised Authorized Operating Budget	**15,291,200**	**29,109,100**	**14,265,700**	**14,533,800**	**2,998,100**	**76,197,900**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	13,502,000	30,551,400	14,206,500	14,480,000	703,000	73,442,900
Budget Changes						
One-time						
Harmful Algal Bloom Response	178,500	0	0	0	0	178,500
Compensation						
State Employee 401k Match	56,600	0	0	51,600	0	108,200
Subtotal One-time Budget Changes	*235,100*	*0*	*0*	*51,600*	*0*	*286,700*
Ongoing						
Air Quality Planning Consultant	113,300	0	0	0	0	113,300
Drinking Water Certification Programs	0	0	106,400	0	0	106,400
Environmental Scientist	118,700	0	0	0	0	118,700
Local Health Department Increase to Environmental Quality Services	500,000	0	0	0	0	500,000
Stack Testing Auditor	118,700	0	0	0	0	118,700
Utah Specific Air Quality Research	500,000	0	0	0	0	500,000
Water Quality Stormwater Fees	0	0	142,500	0	0	142,500
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	4,000	2,600	200	3,200	0	10,000
State Employee 401k Match	0	78,000	37,300	0	600	115,900
State Employee Dental Insurance Decrease	(2,300)	(3,100)	(1,400)	(1,900)	0	(8,700)
State Employee Health Insurance Increase	70,500	99,400	45,700	65,000	700	281,300
State Employee Targeted Wage and Wage-based Benefits Increase	155,700	257,900	126,000	171,400	1,900	712,900
State Employee Wage and Wage-based Benefits Increase	174,600	244,900	115,800	160,800	1,700	697,800

ENVIRONMENTAL QUALITY (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(900)	(700)	(400)	(1,100)	0	(3,100)
Human Resources Mgmt. ISF Adjustments	1,500	2,100	1,100	1,400	100	6,200
Risk Mgmt Liability ISF Adjustments	(5,400)	(900)	0	(2,800)	0	(9,100)
Risk Mgmt. - Property ISF Adjustments	(500)	(100)	0	(300)	0	(900)
State Mail ISF Adjustments	300	0	0	0	0	300
Technology Services ISF Adjustments	20,300	10,000	3,100	11,200	500	45,100
Subtotal Ongoing Budget Changes	1,768,500	690,100	576,300	406,900	5,500	3,447,300
Total FY 2019 Recommended Operating Budget	**15,505,600**	**31,241,500**	**14,782,800**	**14,938,500**	**708,500**	**77,176,900**

FINANCIAL INSTITUTIONS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	0	0	0	7,898,100	(240,100)	7,658,000
Total FY 2017 Actual Operating Budget	**0**	**0**	**0**	**7,898,100**	**(240,100)**	**7,658,000**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	0	0	0	7,964,900	0	7,964,900
Total FY 2018 Revised Authorized Operating Budget	**0**	**0**	**0**	**7,964,900**	**0**	**7,964,900**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	0	0	0	7,627,700	0	7,627,700
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	*0*	*0*	*0*	34,500	0	34,500
Subtotal One-time Adjustments	*0*	*0*	*0*	*34,500*	*0*	*34,500*
Ongoing						
Compensation						
Ongoing Funding for FY2018 Compensation Adjustments	0	0	0	4,200	0	4,200
State Employee Dental Insurance Decrease	0	0	0	(1,300)	0	(1,300)
State Employee Health Insurance Increase				41,900	0	41,900
State Employee Targeted Wage and Wage-based Benefits Increase				3,300	0	3,300
State Employee Wage and Wage-based Benefits Increase	0	0	0	111,100	0	111,100
Internal Service Fund (ISF) Rate Impact						
Human Resources Mgmt. ISF Adjustments	0	0	0	900	0	900
Risk Mgmt. - Liability ISF Adjustments	0	0	0	(100)	0	(100)
Technology Services ISF Adjustments	0	0	0	3,000	0	3,000
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*163,000*	*0*	*163,000*
Total FY 2019 Recommended Operating Budget	**0**	**0**	**0**	**7,825,200**	**0**	**7,825,200**

GOVERNOR AND LIEUTENANT GOVERNOR	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	31,154,700	0	17,092,100	8,080,900	10,141,900	(2,145,300)	64,324,300
Total FY 2017 Actual Operating Budget	**31,154,700**	**0**	**17,092,100**	**8,080,900**	**10,141,900**	**(2,145,300)**	**64,324,300**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	32,643,000	0	34,130,200	9,360,900	12,911,000	7,698,800	96,743,900
Supplemental Adjustments							
Adjust School Readiness Funds	0	0	0	0	(1,100)	0	(1,100)
Election System Security Audit and Upgrades	106,000	0	0	0	0	0	106,000
Signature Review	20,000	0	0	0	0	0	20,000
Voter Outreach for 2018 Elections	150,000	0	0	0	0	0	150,000
Reallocation							0
JRI Social Services Data Coordination System	950,000	0	0	0	0	0	950,000
Subtotal Supplemental Adjustments	*1,226,000*	*0*	*0*	*0*	*(1,100)*	*0*	*1,224,900*
Total FY 2018 Revised Authorized Operating Budget	**33,869,000**	**0**	**34,130,200**	**9,360,900**	**12,909,900**	**7,698,800**	**97,968,800**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	29,855,800	0	31,052,000	8,136,500	10,897,800	(584,100)	79,358,000
Budget Changes							
One-time							
Justice Reinvestment Initiative County Incentive Grants	1,000,000	0	0	0	0	0	1,000,000
Post-secondary SUCCESS Framework Pilot Projects	0	1,000,000	0	0	0	0	1,000,000
Voter Outreach for 2018 Elections	250,000	0	0	0	0	0	250,000
Voting Equipment	4,500,000	0	0	0	0	0	4,500,000
Compensation							
State Employee 401k Match	48,000	0	10,600	2,000	11,000	0	71,600
Subtotal One-time Adjustments	*5,798,000*	*1,000,000*	*10,600*	*2,000*	*11,000*	*0*	*6,821,600*
Ongoing							
Adjustment							
Adjust School Readiness Funds	0	0	0	0	(1,100)	0	(1,100)
Indigent Defense Commission	0	0	0	0	1,505,000	0	1,505,000
Jail Reimbursement	1,725,000	0	0	0	0	0	1,725,000
Notary, Certification, and Authentication Fees	0	0	0	311,300	0	0	311,300
Compensation							
Ongoing Funding for FY 2018 Compensation Adjustments	0	0	500	0	800	0	1,300
State Employee Dental Insurance Decrease	(1,300)	0	(300)	(100)	(500)	0	(2,200)
State Employee Health Insurance Increase	45,100	0	10,300	2,400	16,800	0	74,600
State Employee Retirement Rate Change	3,000	0	0	0	0	0	3,000
State Employee Targeted Wage and Wage-based Benefits Increase	37,700	0	5,600	1,500	9,300	0	54,100
State Employee Wage and Wage-based Benefits Increase	150,700	0	22,400	6,000	36,900	0	216,000

GOVERNOR AND LIEUTENANT GOVERNOR (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact							
Fleet ISF Adjustments	1,700	0	0	1,500	0	0	3,200
Human Resources Mgmt. ISF Adjustments	1,000	0	300	100	300	0	1,700
Risk Mgmt Liability ISF Adjustments	(17,600)	0	0	0	0	0	(17,600)
Risk Mgmt. - Property ISF Adjustments	0	0	100	0	100	0	200
State Mail ISF Adjustments	200	0	0	100	100	0	400
Technology Services ISF Adjustments	(34,500)	0	700	(13,700)	1,600	0	(45,900)
Subtotal Ongoing Statewide Adjustments	*1,911,000*	*0*	*39,600*	*309,100*	*1,569,300*	*0*	*3,829,000*
Total FY 2019 Recommended Operating Budget	**37,564,800**	**1,000,000**	**31,102,200**	**8,447,600**	**12,478,100**	**(584,100)**	**90,008,600**

GOVERNOR'S OFFICE OF ECONOMIC DEV.	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2017 Actual	37,464,900	0	118,000	1,065,000	1,502,200	22,636,000	(3,306,400)	59,479,700
Total FY 2017 Actual Operating Budget	**37,464,900**	**0**	**118,000**	**1,065,000**	**1,502,200**	**22,636,000**	**(3,306,400)**	**59,479,700**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2018 Revised Authorized	37,920,200	0	118,000	1,064,800	7,418,900	24,138,300	(302,200)	70,358,000
Supplemental Adjustments								
Inland Port Study and Analysis	475,000	0	0	0	0	0	0	475,000
Re-appropriate Lapsed Funds for Avenue H Phase-out	450,900	0	0	0	0	0	0	450,900
Re-appropriate Lapsed Funds for Film Incentives	0	0	0	0	0	377,000	0	377,000
Reduction and Reallocation of International Group	(200,000)	0	0	0	0	0	0	(200,000)
Reallocation								
International - Reallocation								
From Business Outreach & International Trade	(250,000)	0	0	0	0	0	0	(250,000)
To Corp Recruitment & Bus Serv	250,000	0	0	0	0	0	0	250,000
Small Business Dev. Center (SBDC)								
From Business Development	(300,000)	0	0	0	0	0	0	(300,000)
To Pass Through	300,000	0	0	0	0	0	0	300,000
Subtotal Supplemental Adjustments	*725,900*	*0*	*0*	*0*	*0*	*377,000*	*0*	*1,102,900*
Total FY 2018 Revised Authorized Operating Budget	**38,646,100**	**0**	**118,000**	**1,064,800**	**7,418,900**	**24,515,300**	**(302,200)**	**71,460,900**
FY 2019 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2019 Base Budget	33,423,400	0	118,000	1,063,000	8,094,700	24,137,800	10,228,200	77,065,100
Budget Changes								
One-time								
Adjustment								
GOED/Post-secondary Education Partnership for Targeted Training Programs	0	9,583,600	0	0	0	0	0	9,583,600
State Brand Promotion	250,000	0	0	0	0	0	0	250,000
Sundance and GOED Co-branding	750,000	0	0	0	0	0	0	750,000
Utah Olympic Legacy Foundation Capital Facility Improvement	5,900,000	0	0	0	0	0	0	5,900,000
Compensation								
State Employee 401k Match	31,600	0	0	700	2,200	400	0	34,900
Subtotal One-time Adjustments	*6,931,600*	*9,583,600*	*0*	*700*	*2,200*	*400*	*0*	*16,518,500*

GOVERNOR'S OFFICE OF ECONOMIC DEV. (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing								
Adjustment								
Broadband Phase-out and Reallocation	(259,800)	0	0	0	0	0	0	(259,800)
Mega-Site Certification Program	225,000	0	0	0	0	0	0	225,000
Reduction and Reallocation of International Group	(400,000)	0	0	0	0	0	0	(400,000)
Tourism Marketing	0	0	0	0	0	1,500,000	0	1,500,000
Reallocation								
International - Reallocation								
From Business Outreach & International Trade	(250,000)	0	0	0	0	0	0	(250,000)
To Corp Recruitment & Bus Serv	250,000	0	0	0	0	0	0	250,000
Small Business Dev. Center (SBDC)								
From Business Development	(300,000)	0	0	0	0	0	0	(300,000)
To Pass Through	300,000	0	0	0	0	0	0	300,000
Compensation								
Ongoing Funding for FY 2018 Compensation Adjustments	3,800	0	0	200	400	0	0	4,400
State Employee Dental Insurance Decrease	(1,500)	0	0	0	0	0	0	(1,500)
State Employee Health Insurance Increase	50,800	0	0	1,200	4,100	700	0	56,800
State Employee Targeted Wage and Wage-based Benefits Increase	36,100	0	0	800	2,500	400	0	39,800
State Employee Wage and Wage-based Benefits Increase	144,000	0	0	3,300	10,100	1,800	0	159,200
Internal Service Fund (ISF) Rate Impact								
Fleet ISF Adjustments	(600)	0	0	0	0	0	0	(600)
Human Resources Mgmt. ISF Adjustments	1,300	0	0	0	0	100	0	1,400
State Mail ISF Adjustments	200	0	0	0	0	0	0	200
Technology Services ISF Adjustments	7,300	0	0	100	300	0	0	7,700
Subtotal Ongoing Adjustments	*(193,400)*	*0*	*0*	*5,600*	*17,400*	*1,503,000*	*0*	*1,332,600*
Total FY 2019 Recommended Operating Budget	**40,161,600**	**9,583,600**	**118,000**	**1,069,300**	**8,114,300**	**25,641,200**	**10,228,200**	**94,916,200**

GOVERNOR'S OFFICE OF ENERGY DEV.	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	1,470,300	400,300	181,900	123,900	119,000	2,295,400
Total FY 2017 Actual Operating Budget	**1,470,300**	**400,300**	**181,900**	**123,900**	**119,000**	**2,295,400**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	1,722,300	775,800	178,600	422,900	131,300	3,230,900
Total FY 2018 Revised Authorized Operating Budget	**1,722,300**	**775,800**	**178,600**	**422,900**	**131,300**	**3,230,900**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	1,567,600	775,800	223,200	214,000	0	2,780,600
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	6,200	0	0	600	0	6,800
Subtotal One-time Budget Changes	*6,200*	*0*	*0*	*600*	*0*	*6,800*
Ongoing						
Adjust State Matching Funds for Federal/State Energy Program	18,200	0	0	0	0	18,200
Energy Incentive Program Administrative Costs	60,000	0	0	0	0	60,000
Compensation						
State Employee 401k Match	0	1,700	400	0	0	2,100
State Employee Dental Insurance Decrease	(200)	(100)	0	0	0	(300)
State Employee Health Insurance Increase	7,200	2,000	500	700	0	10,400
State Employee Targeted Wage and Wage-based Benefits Increase	5,000	1,400	300	400	0	7,100
State Employee Wage and Wage-based Benefits Increase	20,100	5,600	1,300	1,700	0	28,700
ISF Rates						
Fleet ISF Adjustments	(100)	0	0	0	0	(100)
Human Resources Mgmt. ISF Adjustments	200	0	0	100	0	300
Technology Services ISF Adjustments	1,200	0	0	500	0	1,700
Subtotal Ongoing Budget Changes	*111,600*	*10,600*	*2,500*	*3,400*	*0*	*128,100*
Total FY 2019 Recommended Operating Budget	**1,685,400**	**786,400**	**225,700**	**218,000**	**0**	**2,915,500**

HEALTH	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	482,061,000	2,011,134,900	346,403,100	135,730,800	116,441,700	3,091,771,500
Total FY 2017 Actual Operating Budget	**482,061,000**	**2,011,134,900**	**346,403,100**	**135,730,800**	**116,441,700**	**3,091,771,500**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	518,899,800	2,261,875,800	383,269,900	142,240,300	171,144,300	3,477,430,100
Supplemental Adjustments						
Adjustment						
Family Planning Medicaid Services (Three-year Pilot)	37,500	37,500	0	0	0	75,000
Medicaid Consensus Items	13,560,000	16,052,300	0	0	0	29,612,300
State Unified Lab O&M Adjustment	(49,500)	0	0	0	0	(49,500)
Reallocation						
Reallocate 2017 GS HB130 Funding to Correct Appropriation						
LAAA DOH Executive Director	(15,100)	0	0	0	0	(15,100)
LEAA DOH Disease Control & Prevention	15,100	0	0	0	0	15,100
Reallocate ISF Rate Increase Funding to Correct Appropriations						
LAAA DOH Executive Director	(20,400)	0	0	0	0	(20,400)
LEAA DOH Disease Control & Prevention	6,600	0	0	0	0	6,600
LFAA DOH Family Health & Preparedness	6,300	0	0	0	0	6,300
LGAA DOH Medicaid and Health Financing	7,500	0	0	0	0	7,500
Subtotal Supplemental Adjustments	*13,548,000*	*16,089,800*	*0*	*0*	*0*	*29,637,800*
Total FY 2018 Revised Authorized Operating Budget	**532,447,800**	**2,277,965,600**	**383,269,900**	**142,240,300**	**171,144,300**	**3,507,067,900**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	545,818,900	2,245,122,000	382,967,100	137,242,600	174,568,700	3,485,719,300
Budget Changes						
One-time						
Adjustment						
Accountable Care Organization (ACO) Rate Increases up to 3.5% Growth Rate	(1,846,000)	0	0	0	0	(1,846,000)
Children's Health Insurance Program (CHIP) Enhanced Federal Match	(16,133,200)	0	0	0	0	(16,133,200)
Children's Health Insurance Program (CHIP) Future State Match	(5,000,000)	0	0	0	0	(5,000,000)
Continuation of Medicaid Waiver for Children with Medically Complex Conditions	(500,000)	0	0	0	0	
Family Planning Medicaid Services (Three-year Pilot)	1,193,600	0	0	0	0	
Medicaid Consensus Items	(13,597,000)	0	0	0	0	(13,597,000)
Compensation						
State Employee 401k Match	111,100	266,900	67,500	10,700	53,000	509,200
Subtotal One-time Adjustments	*(35,771,500)*	*266,900*	*67,500*	*10,700*	*53,000*	*(35,373,400)*

HEALTH (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
Adjustment						
Accountable Care Organization (ACO) Rate Increases up to 3.5% Growth Rate	3,692,000	4,276,700	0	0	0	7,968,700
Children's Health Insurance Program (CHIP) Future State Match	5,000,000	0	0	0	0	
Community Supports Medicaid Waiver Placements for People with Intellectual Disabilities	488,300	1,139,400	0	0	0	1,627,700
Continuation of Medicaid Waiver for Children with Medically Complex Conditions	2,253,600	5,301,200	0	0	0	7,554,800
Early Intervention Home Visiting Programs	500,000	0	0	0	0	500,000
Family Planning Medicaid Services (Three-year Pilot)	0	7,891,100	0	0	0	
Health Facility Licensing Survey Staff	150,000	0	0	0	0	150,000
Medicaid Consensus Items	20,251,000	47,850,200	0	0	0	68,101,200
Office of the State Medical Examiner Pathologists & Staffing	1,250,000	0	0	0	0	1,250,000
State Unified Lab O&M Adjustment	(49,500)	0	0	0	0	(49,500)
Toxicology Testing for Drug Facilitated Sexual Assaults	0	0	105,800	0	0	105,800
Utah Statewide Immunization Technology System	230,000	0	0	0	0	230,000
Reallocation						
Reallocate 2017 GS HB130 Funding to Correct Appropriation						
LAAA DOH Executive Director	(15,100)	0	0	0	0	(15,100)
LEAA DOH Disease Control & Prevention	15,100	0	0	0	0	15,100
Reallocate ISF Rate Increase Funding to Correct Appropriations						
LAAA DOH Executive Director	(20,400)	0	0	0	0	(20,400)
LEAA DOH Disease Control & Prevention	6,600	0	0	0	0	6,600
LFAA DOH Family Health & Preparedness	6,300	0	0	0	0	6,300
LGAA DOH Medicaid and Health Financing	7,500	0	0	0	0	7,500
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	37,800	74,000	31,600	1,600	14,200	159,200
State Employee Dental Insurance Decrease	(5,400)	(11,300)	(3,100)	(300)	(2,200)	(22,300)
State Employee Health Insurance Increase	165,700	362,500	98,800	14,500	74,900	716,400
State Employee Targeted Wage and Wage-based Benefits Increase	80,600	127,700	25,100	2,400	52,200	288,000
State Employee Wage and Wage-based Benefits Increase	395,000	790,800	213,500	31,700	153,800	1,584,800
Internal Service Fund (ISF) Rate Impact						
Facilities Construction & Management ISF Adjustments	(19,200)	(56,800)	(8,800)	(800)	(6,300)	(91,900)
Fleet ISF Adjustments	900	500	0	0	300	1,700
Human Resources Mgmt. ISF Adjustments	8,000	8,300	0	0	0	16,300
Risk Mgmt Liability ISF Adjustments	(12,600)	(26,700)	(7,200)	(400)	(4,900)	(51,800)
Risk Mgmt. - Property ISF Adjustments	1,100	700	1,000	300	0	3,100
State Mail ISF Adjustments	2,900	900	7,800	400	4,500	16,500
Technology Services ISF Adjustments	86,100	112,400	(2,300)	(800)	6,000	201,400
Subtotal Ongoing Adjustments	*34,506,300*	*67,841,600*	*462,200*	*48,600*	*292,500*	*103,151,200*
Total FY 2019 Recommended Operating Budget	**544,553,700**	**2,313,230,500**	**383,496,800**	**137,301,900**	**174,914,200**	**3,553,497,100**

HERITAGE AND ARTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	18,525,400	7,443,100	2,532,200	59,500	346,200	28,906,400
Total FY 2017 Actual Operating Budget	**18,525,400**	**7,443,100**	**2,532,200**	**59,500**	**346,200**	**28,906,400**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	16,118,400	8,401,700	2,744,100	62,000	1,575,700	28,901,900
Supplemental Adjustments						
Bookmobile Dedicated Credits Reduction	0	0	(100,600)	0	0	(100,600)
Digitization of Archived Records	0	0	(92,200)	0	0	(92,200)
Indian Affairs Structural Imbalance	75,000	0	0	0	0	75,000
Subtotal Supplemental Adjustments	*75,000*	*0*	*(192,800)*	*0*	*0*	*(117,800)*
Total FY 2018 Revised Authorized Capital Budget	**16,193,400**	**8,401,700**	**2,551,300**	**62,000**	**1,575,700**	**28,784,100**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	15,006,300	8,464,600	2,744,100	42,000	1,883,700	28,140,700
Budget Changes						
One-Time						
Compensation						
State Employee 401k Match	48,400	0	0	0	0	48,400
Subtotal One-time Adjustments	*48,400*	*0*	*0*	*0*	*0*	*48,400*
Ongoing						
Adjustment						
Ancient Human Remains Recovery and Analysis Personnel	125,000	0	0	0	0	125,000
Arts Sustainability Grants	500,000	0	0	0	0	500,000
Bookmobile Dedicated Credits Reduction	0	0	(100,600)	0	0	(100,600)
Collections Management Personnel	90,000	0	0	0	0	90,000
Digitization of Archived Records	0	0	(92,200)	0	0	(92,200)
Indian Affairs Structural Imbalance	75,000	0	0	0	0	75,000
Compensation						
State Employee 401k Match	0	9,700	7,100	0	0	16,800
State Employee Dental Insurance Decrease	(1,700)	(300)	(300)	0	0	(2,300)
State Employee Health Insurance Increase	58,000	11,500	11,800	0	0	81,300
State Employee Targeted Wage and Wage-based Benefits Increase	34,700	1,500	500	0	0	36,700
State Employee Wage and Wage-based Benefits Increase	143,300	25,400	21,800	0	0	190,500
Ongoing Funding for FY 2018 Compensation Adjustments	8,800	4,000	1,800	0	0	14,600

HERITAGE AND ARTS (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ISF Rates						
Fleet ISF Adjustments	(300)	(200)	(200)	0	0	(700)
Human Resources Mgmt. ISF Adjustments	1,400	400	300	0	0	2,100
Risk Mgmt Liability ISF Adjustments	3,700	0	0	0	0	3,700
Risk Mgmt. - Property ISF Adjustments	2,800	0	0	0	0	2,800
State Mail ISF Adjustments	0	0	100	0	0	100
Technology Services ISF Adjustments	(5,200)	300	0	0	0	(4,900)
Subtotal Ongoing Statewide Adjustments	*1,035,500*	*52,300*	*(149,900)*	*0*	*0*	*937,900*
Total FY 2019 Recommended Operating Budget	**16,090,200**	**8,516,900**	**2,594,200**	**42,000**	**1,883,700**	**29,127,000**

HIGHER EDUCATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	334,025,800	557,945,800	5,489,900	788,911,000	7,770,400	10,799,300	1,704,942,200
Total FY 2017 Actual Operating Budget	**334,025,800**	**557,945,800**	**5,489,900**	**788,911,000**	**7,770,400**	**10,799,300**	**1,704,942,200**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	331,243,300	607,169,800	4,205,400	768,237,000	5,248,900	121,191,500	1,837,295,900
Supplemental Adjustments							
Higher Education Building O&M Savings	0	(239,000)	0	0	0	0	(239,000)
Reallocation							
Balance Among Funding Sources	(35,000,000)	35,000,000	0	0	0	0	0
Subtotal Supplemental Adjustments	*(35,000,000)*	*34,761,000*	*0*	*0*	*0*	*0*	*(239,000)*
Total FY 2018 Revised Authorized Operating Budget	**296,243,300**	**641,930,800**	**4,205,400**	**768,237,000**	**5,248,900**	**121,191,500**	**1,837,056,900**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	319,203,300	619,512,700	4,205,400	768,237,000	21,748,900	2,109,700	1,735,017,000
Budget Changes							
One-time							
Adjustment							
Higher Education Building O&M Savings	0	(2,046,700)	0	0	0	0	(2,046,700)
Performance-based Funding	0	6,500,000	0	0	(16,083,600)	0	(9,583,600)
Reallocation							
Balance Among Funding Sources	(2,000,000)	2,000,000	0	0	0	0	0
Subtotal One-time Budget Changes	*(2,000,000)*	*6,453,300*	*0*	*0*	*(16,083,600)*	*0*	*(11,630,300)*
Ongoing							
Adjustment							
Discretionary Funding for Board of Regents to address Budget Priorities	0	24,000,000	0	0	0	0	24,000,000
Reallocation							
Engineering & Computer Technology Initiative							
QAEA RGT Economic Development	0	(4,000,000)	0	0	0	0	(4,000,000)
QBAA UOU Education & General	0	1,540,000	0	0	0	0	1,540,000
QCAA USU Education & General	0	900,000	0	0	0	0	900,000
QDAA WSU Education & General	0	840,000	0	0	0	0	840,000
QEAA SUU Education & General	0	60,000	0	0	0	0	60,000
QFAA SNOW Education & General	0	60,000	0	0	0	0	60,000
QGAA DSU Education & General	0	60,000	0	0	0	0	60,000
QJAA UVU Education & General	0	480,000	0	0	0	0	480,000
QKAA SLCC Education & General	0	60,000	0	0	0	0	60,000
Utah State University Reallocation 1							
QCAA USU Education & General	0	(106,200)	0	0	0	0	(106,200)
QCFA USU Agriculture Experiment Station	0	51,700	0	0	0	0	51,700
QCGA USU Cooperative Extension Service	0	54,500	0	0	0	0	54,500

HIGHER EDUCATION (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Utah State University Reallocation 2							
QCAA USU Education & General							
QCA USU Education & General	0	(6,700)	0	0	0	0	(6,700)
QCE USU Operations & Maintenance	0	6,700	0	0	0	0	6,700
Utah State University Reallocation 3							
QCAA USU Education & General	0	1,900	0	0	0	0	1,900
QCLA USU Eastern Education & General	0	(700)	0	0	0	0	(700)
QCSA USU Tooele CEC	0	(1,200)	0	0	0	0	(1,200)
Utah State University Reallocation 4							
QCAA USU Education & General	0	(128,600)	0	0	0	0	(128,600)
QCRA USU Brigham City CEC	0	128,600	0	0	0	0	128,600
Utah State University Reallocation 5							
QCAA USU Education & General	0	(1,142,400)	0	0	0	0	(1,142,400)
QCRA USU Brigham City CEC	0	1,142,400	0	0	0	0	1,142,400
Utah State University Reallocation 6							
QCRA USU Brigham City CEC	0	401,100	0	0	0	0	401,100
QCSA USU Tooele CEC	0	(401,100)	0	0	0	0	(401,100)
Utah State University Reallocation 7							
QCAA USU Education & General	53,700	231,200	0	0	0	0	284,900
QCCA USU Water Research Lab	(20,300)	0	0	0	0	0	(20,300)
QCFA USU Agriculture Experiment Station	0	(26,100)	0	0	0	0	(26,100)
QCGA USU Cooperative Extension Service	0	(41,400)	0	0	0	0	(41,400)
QCHA USU Uintah Basin CEC	(14,900)	0	0	0	0	0	(14,900)
QCJA USU Southeastern Utah CEC	(10,400)	0	0	0	0	0	(10,400)
QCLA USU Eastern Education & General	0	(19,200)	0	0	0	0	(19,200)
QCQA USU Blanding Campus	(8,100)	0	0	0	0	0	(8,100)
QCRA USU Brigham City CEC	0	(81,500)	0	0	0	0	(81,500)
QCSA USU Tooele CEC	0	(63,000)	0	0	0	0	(63,000)
Balance Among Funding Sources	2,000,000	(2,000,000)	0	0	0	0	0
Compensation							
Post-secondary Education Compensation - Elimination of Mandatory (Tier I) Tuitic	0	7,953,000	0	0	0	0	7,953,000
Post-secondary Education Dental Insurance Decrease	0	(162,000)	0	0	0	0	(162,000)
Post-secondary Education Health Insurance Increase	0	7,010,300	0	0	0	0	7,010,300
Post-secondary Education Wage and Wage-based Benefits Increase	0	18,394,700	0	0	0	0	18,394,700
Internal Service Fund (ISF) Rate Impact							
Fleet ISF Adjustments	3,200	2,700	0	1,600	0	0	7,500
Risk Mgmt Liability ISF Adjustments	166,500	213,400	0	116,000	0	0	495,900
Risk Mgmt. - Property ISF Adjustments	400	(2,600)	0	(800)	0	0	(3,000)
Subtotal Ongoing Adjustments	*2,170,100*	*55,409,500*	*0*	*116,800*	*0*	*0*	*57,696,400*
Total FY 2019 Recommended Operating Budget	**319,373,400**	**681,375,500**	**4,205,400**	**768,353,800**	**5,665,300**	**2,109,700**	**1,781,083,100**

HUMAN RESOURCE MANAGEMENT	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	40,000	0	242,800	0	(70,200)	212,600
Total FY 2017 Actual Operating Budget	**40,000**	**0**	**242,800**	**0**	**(70,200)**	**212,600**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	20,000	0	240,000	0	28,700	288,700
Total FY 2018 Revised Authorized Operating Budget	**20,000**	**0**	**240,000**	**0**	**28,700**	**288,700**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	20,000	0	240,000	0	26,300	286,300
Total FY 2019 Recommended Operating Budget	**20,000**	**0**	**240,000**	**0**	**26,300**	**286,300**

FY 2017 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2017 Actual	0	0	14,383,500	0	(375,700)	14,007,800
Total FY 2017 Actual Internal Service Fund	**0**	**0**	**14,383,500**	**0**	**(375,700)**	**14,007,800**
FY 2018 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2018 Revised Authorized	0	0	14,413,600	0	108,800	14,522,400
Total FY 2018 Revised Authorized Internal Service Fund	**0**	**0**	**14,413,600**	**0**	**108,800**	**14,522,400**
FY 2019 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2019 Base Budget	0	0	14,730,000	0	314,600	15,044,600
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	*0*	*0*	*88,400*	*0*	*0*	*88,400*
Subtotal One-time Statewide Adjustments	*0*	*0*	*88,400*	*0*	*0*	*88,400*
Ongoing						
Compensation						
State Employee Dental Insurance Decrease	*0*	*0*	*(3,500)*	*0*	*0*	*(3,500)*
State Employee Health Insurance Increase	*0*	*0*	*109,100*	*0*	*0*	*109,100*
State Employee Targeted Wage and Wage-based Benefits Increase	*0*	*0*	*3,000*			
State Employee Wage and Wage-based Benefits Increase	*0*	*0*	*222,700*	*0*	*0*	*222,700*
Subtotal Ongiong Statewide Adjustments	*0*	*0*	*331,300*	*0*	*0*	*328,300*
Total FY 2019 Recommended Internal Service Fund	**0**	**0**	**15,149,700**	**0**	**314,600**	**15,464,300**

HUMAN SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	351,226,000	126,780,500	16,275,000	5,373,700	216,851,400	716,506,600
Total FY 2017 Actual Operating Budget	**351,226,000**	**126,780,500**	**16,275,000**	**5,373,700**	**216,851,400**	**716,506,600**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	377,113,300	137,771,700	15,838,400	3,857,900	257,159,300	791,740,600
Supplemental Adjustments						
Utah Opioid State Targeted Response Grant	0	5,537,500	0	0	0	5,537,500
Subtotal One-time Adjustments	*0*	*5,537,500*	*0*	*0*	*0*	*5,537,500*
Total FY 2018 Revised Authorized Operating Budget	**377,113,300**	**143,309,200**	**15,838,400**	**3,857,900**	**257,159,300**	**797,278,100**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	370,025,200	141,873,100	15,676,500	3,799,600	242,551,800	773,926,200
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	707,300	223,900	60,000	800	188,500	1,180,500
Subtotal One-time Adjustments	707,300	223,900	60,000	800	188,500	1,180,500
Ongoing						
Compensation						
Adjustment						0
Community-based Employment Services for People with Intellectual Disabilities	1,171,600	0	0	0	2,714,000	3,885,600
Division of Services for People with Disabilities (DSPD) Waiting List - 148 People	1,000,000	0	0	0	2,316,500	3,316,500
Forensic Competency Restoration - Increased Capacity at the State Hospital & Juvenile Restor	2,600,000	0	0	0	0	2,600,000
Medicaid Consensus Items	1,220,500	0	0	0	0	1,220,500
Youth in Custody Aging into Division of Services for People with Disabilities (DSPD) Services &	7,217,700	0	0	0	16,719,600	23,937,300
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	36,600	13,700	800	0	11,000	62,100
State Employee Dental Insurance Decrease	(38,900)	(11,700)	(3,200)	0	(12,500)	(66,300)
State Employee Health Insurance Increase	1,267,000	359,200	103,000	1,400	422,900	2,153,500
State Employee Targeted Wage and Wage-based Benefits Increase	819,000	57,100	51,800	200	561,300	1,489,400
State Employee Wage and Wage-based Benefits Increase	2,106,700	589,200	158,500	1,800	670,000	3,526,200

HUMAN SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact						
Facilities Construction & Management ISF Adjustments	9,600	16,400	11,900	0	100	38,000
Fleet ISF Adjustments	(1,700)	100	(300)	0	(2,400)	(4,300)
Human Resources Mgmt. ISF Adjustments	29,500	9,500	2,300	0	11,000	52,300
Risk Mgmt Liability ISF Adjustments	(42,300)	(13,800)	(3,400)	(100)	(16,200)	(75,800)
Risk Mgmt. - Property ISF Adjustments	(7,800)	0	(600)	0	(6,100)	(14,500)
State Mail ISF Adjustments	6,200	9,300	500	0	400	16,400
Technology Services ISF Adjustments	114,700	69,500	6,200	0	22,100	212,500
Subtotal Ongoing Adjustments	*17,508,400*	*1,098,500*	*327,500*	*3,300*	*23,411,700*	*42,349,400*
Total FY 2019 Recommended Operating Budget	**388,240,900**	**143,195,500**	**16,064,000**	**3,803,700**	**266,152,000**	**817,456,100**

INSURANCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	4,400	546,700	32,400	13,552,200	(2,455,800)	11,679,900
Total FY 2017 Actual Operating Budget	**4,400**	**546,700**	**32,400**	**13,552,200**	**(2,455,800)**	**11,679,900**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	4,400	1,204,500	56,700	13,538,000	(445,200)	14,358,400
Supplemental Adjustments						
Reallocation						
1427 Insurance Fraud Investigation Account	0	0	0	0	1,147,100	1,147,100
2330 Insurance Fraud Victim Restitution Fund	0	0	0	0	(1,147,100)	(1,147,100)
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*0*	*0*
Total FY 2018 Revised Authorized Operating Budget	**4,400**	**1,204,500**	**56,700**	**13,538,000**	**(445,200)**	**14,358,400**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	4,400	1,300,000	56,700	13,495,300	(161,700)	14,694,700
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	0	4,500	0	42,100	0	46,600
Subtotal One-time Adjustments	*0*	*4,500*	*0*	*42,100*	*0*	*46,600*
Ongoing						
Adjustment						
Bail Bond Program	0	0	0	10,600	0	10,600
Health Insurance Actuary Program	0	0	0	53,000	0	53,000
Technical Reallocation						
To VBA Fund 1428 Insurance Department Restricted	0	0	0	250,000	0	250,000
From VBD Fund 1423 Captive Insurance Restricted Acct.	0	0	0	(250,000)	0	(250,000)
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	0	1,600	0	12,200	0	13,800
State Employee Dental Insurance Decrease	0	(200)	0	(2,000)	0	(2,200)
State Employee Health Insurance Increase	0	6,700	0	65,800	0	72,500
State Employee Targeted Wage and Wage-based Benefits Increase	0	3,700	0	39,400	0	43,100
State Employee Wage and Wage-based Benefits Increase	0	14,700	100	137,100	0	151,900
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	0	0	200	0	0	200
Human Resources Mgmt. ISF Adjustments	0	1,000	200	300	0	1,500
Risk Mgmt. - Liability ISF Adjustments	0	1,800	0	300	0	2,100
Technology Services ISF Adjustments	0	(31,100)	4,400	(500)	0	(27,200)
Subtotal Ongoing Adjustments	*0*	*(1,800)*	*4,900*	*316,200*	*0*	*319,300*
Total FY 2019 Recommended Operating Budget	**4,400**	**1,302,700**	**61,600**	**13,853,600**	**(161,700)**	**15,060,600**

JUVENILE JUSTICE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	91,679,100	3,276,800	1,389,000	0	430,000	96,774,900
Total FY 2017 Actual Operating Budget	**91,679,100**	**3,276,800**	**1,389,000**	**0**	**430,000**	**96,774,900**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	94,958,400	4,926,100	1,382,800	0	2,859,900	104,127,200
Total FY 2018 Revised Authorized Operating Budget	**94,958,400**	**4,926,100**	**1,382,800**	**0**	**2,859,900**	**104,127,200**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	94,569,500	5,058,200	1,382,800	0	(613,900)	100,396,600
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	477,300	20,400	7,100	0	4,600	509,400
Subtotal One-time Budget Changes	*477,300*	*20,400*	*7,100*	*0*	*4,600*	*509,400*
Ongoing						
Adjustment						
Medicaid Consensus Items	24,500	0	0	0	0	24,500
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	1,600	0	0	0	0	1,600
State Employee Dental Insurance Decrease	(22,000)	(700)	(300)	0	(200)	(23,200)
State Employee Health Insurance Increase	679,500	25,800	10,000	0	5,800	721,100
State Employee Targeted Wage and Wage-based Benefits Increase	96,300	3,100	1,000	0	800	101,200
State Employee Wage and Wage-based Benefits Increase	1,021,000	40,500	14,700	0	8,800	1,085,000
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	2,100	400	200	0	0	2,700
Human Resources Mgmt. ISF Adjustments	16,200	500	200	0	200	17,100
Risk Mgmt Liability ISF Adjustments	(23,700)	(700)	(400)	0	(300)	(25,100)
Risk Mgmt. - Property ISF Adjustments	(600)	0	0	0	0	(600)
Technology Services ISF Adjustments	47,500	1,900	400	0	400	50,200
Subtotal Ongoing Statewide Adjustments	*1,842,400*	*70,800*	*25,800*	0	*15,500*	*1,954,500*
Total FY 2019 Recommended Operating Budget	**96,889,200**	**5,149,400**	**1,415,700**	**0**	**(593,800)**	**102,860,500**

LABOR COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	6,347,900	2,760,600	37,100	6,789,400	(1,563,300)	14,371,700
Total FY 2017 Actual Operating Budget	**6,347,900**	**2,760,600**	**37,100**	**6,789,400**	**(1,563,300)**	**14,371,700**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	6,467,500	3,010,200	102,500	5,067,400	744,600	15,392,200
Total FY 2018 Revised Authorized Operating Budget	**6,467,500**	**3,010,200**	**102,500**	**5,067,400**	**744,600**	**15,392,200**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	6,433,200	2,799,000	102,700	5,050,400	577,600	14,962,900
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	22,400	14,900	500	16,200	0	54,000
Subtotal One-time Adjustments	*22,400*	*14,900*	*500*	*16,200*	*0*	*54,000*
Ongoing						
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	11,400	2,800	0	2,800	0	17,000
State Employee Dental Insurance Decrease	(1,200)	(700)	0	(800)	0	(2,700)
State Employee Health Insurance Increase	37,800	20,900	700	25,600	0	85,000
State Employee Targeted Wage and Wage-based Benefits Incrase	14,100	10,500	100	2,600	0	27,300
State Employee Wage and Wage-based Benefits Increase	83,700	45,700	1,600	54,300	0	185,300
Internal Service Fund (ISF) Rate Impact						
Facilities Construction & Management ISF Adjustments	14,600	0	0	0	0	14,600
Fleet ISF Adjustments	700	(900)	0	(200)	0	(400)
Human Resources Mgmt. ISF Adjustments	1,000	500	0	600	0	2,100
Risk Mgmt. - Liability ISF Adjustments	2,900	0	0	0	0	2,900
State Mail ISF Adjustments	300	0	0	0	0	300
Technology Services ISF Adjustments	16,400	2,500	300	15,500	0	34,700
Subtotal Ongoing Adjustments	*181,700*	*81,300*	*2,700*	*100,400*	*0*	*366,100*
Total FY 2019 Recommended Operating Budget	**6,637,300**	**2,895,200**	**105,900**	**5,167,000**	**577,600**	**15,383,000**

LEGISLATURE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	26,375,600	0	254,700	0	(1,393,900)	25,236,400
Total FY 2017 Actual Operating Budget	**26,375,600**	**0**	**254,700**	**0**	**(1,393,900)**	**25,236,400**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	28,218,400	0	256,000	0	0	28,474,400
Total FY 2018 Revised Authorized Operating Budget	**28,218,400**	**0**	**256,000**	**0**	**0**	**28,474,400**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	27,995,500	0	256,000	0	0	28,251,500
One-time						
Compensation						
State Employee 401k Match	74,200	0	800	0	0	75,000
Subtotal One-timeAdjustments	*74,200*	*0*	*800*	*0*	*0*	*75,000*
Ongoing						
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	11,600	0	0	0	0	11,600
State Employee Dental Insurance Decrease	(5,200)	0	0	0	0	(5,200)
State Employee Health Insurance Increase	171,800	0	900	0	0	172,700
State Employee Retirement Rate Change	(10,700)	0	0	0	0	(10,700)
State Employee Targeted Wage and Wage-based Benefits Increase	78,700	0	400	0	0	79,100
State Employee Wage and Wage-based Benefits Increase	314,800	0	1,700	0	0	316,500
Internal Service Fund (ISF) Rate Impact						
Risk Mgmt Liability ISF Adjustments	4,500	0	100	0	0	4,600
Technology Services ISF Adjustments	2,500	0	0	0	0	2,500
Subtotal Ongoing Statewide Adjustments	*568,000*	*0*	*3,100*	*0*	*0*	*571,100*
Total FY 2019 Recommended Operating Budget	**28,637,700**	**0**	**259,900**	**0**	**0**	**28,897,600**

NATIONAL GUARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	7,397,400	39,417,200	1,160,500	0	(764,100)	47,211,000
Total FY 2017 Actual Operating Budget	**7,397,400**	**39,417,200**	**1,160,500**	**0**	**(764,100)**	**47,211,000**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	6,934,600	67,217,300	1,545,200	0	429,300	76,126,400
Total FY 2018 Revised Authorized Operating Budget	**6,934,600**	**67,217,300**	**1,545,200**	**0**	**429,300**	**76,126,400**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	6,924,100	67,217,300	1,545,200	0	0	75,686,600
Budget Changes						
One-time						
Operation and Maintenance for National Guard Special Forces Readiness Center	(148,500)	0	0	0	0	(148,500)
Compensation						
State Employee 401k Match	10,200	0	0	0	0	10,200
Subtotal One-time Budget Changes	*(138,300)*	*0*	*0*	*0*	*0*	*(138,300)*
Budget Changes						
Ongoing						
Operation and Maintenance for National Guard Special Forces Readiness Center	198,000	0	0	0	0	198,000
Tuition Assistance Targeted to High-Demand Workforce Needs	250,000	0	0	0	0	250,000
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	2,800	42,000	0	0	0	44,800
State Employee 401k Match	0	69,500	700	0	0	70,200
State Employee Dental Insurance Decrease	(500)	(3,900)	0	0	0	(4,400)
State Employee Health Insurance Increase	14,100	119,600	1,000	0	0	134,700
State Employee Retirement Rate Change	200	2,800	0	0	0	3,000
State Employee Targeted Wage and Wage-based Benefits Increase	12,000	58,700	900	0	0	71,600
State Employee Wage and Wage-based Benefits Increase	35,900	250,700	1,900	0	0	288,500
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(900)	(100)	0	0	0	(1,000)
Human Resources Mgmt. ISF Adjustments	3,400	700	100	0	0	4,200
Risk Mgmt Liability ISF Adjustments	(33,600)	(6,900)	0	0	0	(40,500)
Risk Mgmt. - Property ISF Adjustments	(55,900)	(11,400)	0	0	0	(67,300)
Technology Services ISF Adjustments	400	0	0	0	0	400
Subtotal Ongoing Budget Changes	*425,900*	*521,700*	*4,600*	*0*	*0*	*952,200*
Total FY 2019 Recommended Operating Budget	**7,211,700**	**67,739,000**	**1,549,800**	**0**	**0**	**76,500,500**

NATURAL RESOURCES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	41,254,900	45,728,000	22,505,100	100,345,200	15,874,000	225,707,200
Total FY 2017 Actual Operating Budget	**41,254,900**	**45,728,000**	**22,505,100**	**100,345,200**	**15,874,000**	**225,707,200**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	46,120,100	57,164,000	18,819,800	91,614,200	24,622,600	238,340,700
Supplemental Adjustments						
2017 Wildfire Suppression and Remediation Costs	19,400,000	0	0	0	0	19,400,000
Building Construction	0	0	0	300,000	0	300,000
Management of Rare Plant Data	0	0	0	40,000	0	40,000
Parks - Current Expense	0	0	0	250,000	0	250,000
Parks - Seasonal Staff and Wages	0	0	0	150,000	0	150,000
Reallocation						
Division of Forestry, Fire and State Lands Planner						
RDD DNR FFSL Land Management	0	0	0	70,000	0	70,000
RDH DNR FFSL Project Management	0	0	0	(70,000)	0	(70,000)
Subtotal Supplemental Adjustments	*19,400,000*	*0*	*0*	*740,000*	*0*	*20,140,000*
Total FY 2018 Revised Authorized Operating Budget	**65,520,100**	**57,164,000**	**18,819,800**	**92,354,200**	**24,622,600**	**258,480,700**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	41,579,000	56,433,800	18,419,300	87,122,600	19,431,100	222,985,800
Budget Changes						
One-time						
Catastrophic Wildfire Reduction Strategy	500,000	0	0	0	0	500,000
FFSL - Sovereign Lands Phragmites Removal	0	0	0	500,000	0	500,000
Parks - Antelope Island State Park Improvements	0	0	0	750,000	0	750,000
Parks - Autopay Machines	0	0	0	200,000	0	200,000
Parks - Coral Pink Sand Dunes State Park Improvements	0	0	0	1,000,000	0	1,000,000
Parks - Lodging	0	0	0	500,000	0	500,000
Parks - Restroom Replacement	0	0	0	1,000,000	0	1,000,000
Water Resources - Dam Safety Upgrades	0	0	0	8,425,000	0	8,425,000
Compensation						
State Employee 401k Match	137,500	0	0	281,300	9,100	427,900
Subtotal One-time Budget Changes	*637,500*	*0*	*0*	*12,656,300*	*9,100*	*13,302,900*

NATURAL RESOURCES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
DWR - Farmington Bay Nature Center	0	0	0	250,000	0	250,000
Endangered Species - Recovery Program Office	0	0	0	250,000	0	250,000
Parks - Asphalt Repaving	0	0	0	1,250,000	0	1,250,000
Parks - Current Expense	0	0	0	500,000	0	500,000
Parks - Seasonal Staff and Wages	0	0	0	300,000	0	300,000
Reallocation						
Division of Forestry, Fire and State Lands Planner						
RDD DNR FFSL Land Management	0	0	0	70,000	0	70,000
RDH DNR FFSL Project Management	0	0	0	(70,000)	0	(70,000)
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	53,800	19,200	4,400	76,400	1,800	155,600
State Employee 401k Match	0	136,100	61,300	0	11,600	209,000
State Employee Dental Insurance Decrease	(5,400)	(5,000)	(1,900)	(12,000)	(300)	(24,600)
State Employee Health Insurance Increase	173,700	159,700	65,900	381,100	16,300	796,700
State Employee Targeted Wage and Wage-based Benefits Increase	102,200	198,200	30,100	186,300	15,200	532,000
State Employee Wage and Wage-based Benefits Increase	382,100	297,200	124,500	712,600	37,400	1,553,800
Internal Service Fund (ISF) Rate Impact						
Facilities Construction & Management ISF Adjustments	4,800	400	3,000	19,700	0	27,900
Fleet ISF Adjustments	(15,800)	(1,000)	(900)	(19,300)	(500)	(37,500)
Human Resources Mgmt. ISF Adjustments	4,300	3,600	2,500	11,500	100	22,000
Risk Mgmt Liability ISF Adjustments	(31,600)	0	0	(41,500)	0	(73,100)
Risk Mgmt. - Property ISF Adjustments	(2,400)	0	(1,800)	(17,000)	(700)	(21,900)
State Mail ISF Adjustments	1,600	0	0	1,900	0	3,500
Technology Services ISF Adjustments	47,200	19,800	7,300	47,800	2,200	124,300
Subtotal Ongoing Budget Changes	*714,500*	*828,200*	*294,400*	*3,897,500*	*83,100*	*5,817,700*
Total FY 2019 Recommended Operating Budget	**42,931,000**	**57,262,000**	**18,713,700**	**103,676,400**	**19,523,300**	**242,106,400**

NATURAL RESOURCES (CONTINUED)	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2017 Actual	689,100	3,639,800	104,300	2,613,000	665,100	7,711,300
Total FY 2017 Actual Capital Budget	**689,100**	**3,639,800**	**104,300**	**2,613,000**	**665,100**	**7,711,300**
FY 2018 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	689,100	4,469,700	25,000	2,613,000	5,176,400	12,973,200
Total FY 2018 Revised Authorized Capital Budget	**689,100**	**4,469,700**	**25,000**	**2,613,000**	**5,176,400**	**12,973,200**
FY 2019 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2019 Base Budget	689,100	4,469,700	25,000	2,613,000	649,400	8,446,200
Budget Changes						
One-time						
Parks - Create Echo State Park	0	0	0	2,000,000	0	2,000,000
Parks - Gunlock State Park Improvements	0	0	0	500,000	0	500,000
Parks - Mirror Lake Snowcat Shed	0	0	0	350,000	0	350,000
Parks - Palisade State Park Improvements	0	0	0	350,000	0	350,000
Parks - Quail Creek State Park Improvements	0	0	0	500,000	0	500,000
Parks - Wasatch Mountain State Park Improvements	0	0	0	500,000	0	500,000
Subtotal One-time Budget Changes	*0*	*0*	*0*	*4,200,000*	*0*	*4,200,000*
Total FY 2019 Recommended Capital Budget	**689,100**	**4,469,700**	**25,000**	**6,813,000**	**649,400**	**12,646,200**

NATURAL RESOURCES (CONTINUED)	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2017 Actual	0	850,400	0	0	(68,800)	781,600
Total FY 2017 Actual Internal Service Fund	**0**	**850,400**	**0**	**0**	**(68,800)**	**781,600**
FY 2018 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2018 Revised Authorized	0	684,500	0	0	0	684,500
Total FY 2018 Revised Authorized Internal Service Fund	**0**	**684,500**	**0**	**0**	**0**	**684,500**
FY 2019 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2019 Base Budget	0	808,500	0	0	0	808,500
Budget Changes						
Ongoing						
Compensation						
State Employee 401k Match	0	1,400	0	0	0	1,400
State Employee Health Insurance Increase	0	1,300	0	0	0	1,300
State Employee Wage and Wage-based Benefits Increase	0	2,100	0	0	0	2,100
Subtotal Ongoing Budget Changes	*0*	*4,800*	*0*	*0*	*0*	*4,800*
Total FY 2019 Recommended Internal Service Fund	**0**	**813,300**	**0**	**0**	**0**	**813,300**

PUBLIC EDUCATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	4,501,700	3,074,327,800	445,526,500	54,269,400	137,516,300	754,303,000	4,470,444,700
Total FY 2017 Actual Operating Budget	**4,501,700**	**3,074,327,800**	**445,526,500**	**54,269,400**	**137,516,300**	**754,303,000**	**4,470,444,700**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	5,960,600	3,263,745,400	541,886,600	48,112,200	131,839,200	883,841,300	4,875,385,300
Supplemental Adjustments							
Reallocations							
Consensus Enrollment Growth							
PPAA PED Basic School Program	0	0	0	0	0	(2,556,100)	(2,556,100)
PQAA PED Related to Basic Programs	0	0	0	0	0	2,556,100	2,556,100
Increase in Local Levy Guarantee (Equalization of Local Property Taxes)							
PPAA PED Basic School Program	0	0	0	0	0	(10,200,000)	(10,200,000)
PRAA PED Voted & Board Leeway Programs	0	0	0	0	0	10,200,000	10,200,000
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Total FY 2018 Revised Authorized Operating Budget	**5,960,600**	**3,263,745,400**	**541,886,600**	**48,112,200**	**131,839,200**	**883,841,300**	**4,875,385,300**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	5,959,700	3,261,833,100	542,491,900	48,169,700	131,832,100	847,786,000	4,838,072,500
Budget Changes							
One-time							
Utah State Instructional Materials Access Center (USIMAC) Exp.	0	500,000	0	0	0	0	500,000
Compensation							
State Employee 401k Match	200	168,100	42,900	4,500	800	39,200	255,700
Subtotal One-time Budget Changes	*200*	*668,100*	*42,900*	*4,500*	*800*	*39,200*	*755,700*
Ongoing							
4% Increase in the Weighted Pupil Unit (WPU)	0	121,182,300	0	0	0	0	121,182,300
Beverley Taylor Sorenson Arts Learning Program	0	1,000,000	0	0	0	0	1,000,000
Consensus Enrollment Growth	0	33,488,500	0	0	1,739,600	43,545,000	78,773,100
Discretionary USBE to Address Staffing Priorities	0	313,000	0	0	0	0	313,000
Enrollment Growth for Four Additional Programs	0	274,900	0	0	0	0	274,900
Increase in Local Levy Guarantee (Equalization of Local Prop. Taxes)	0	12,800,000	0	0	0	0	12,800,000
New Local Levy Guarantee for Rural Schools (Equalization...)	0	2,000,000	0	0	0	0	2,000,000
New WPU Add-on for Students At Risk of Academic Failure[1]	0	33,833,200	0	0	0	0	33,833,200
Statutory Increase for Carson Smith Scholarship	300,000	0	0	0	0	0	300,000
Statutory Increase for USDB Educators (steps & lanes)	0	765,800	0	0	0	0	765,800
Utah State Instructional Materials Access Center Expansion	0	450,000	0	0	0	0	450,000

PUBLIC EDUCATION (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Funding for FY 2018 Compensation Adjustments	0	14,400	2,600	1,000	0	3,000	21,000
State Employee Dental Insurance Decrease	0	(10,000)	(2,000)	(300)	(100)	(1,900)	(14,300)
State Employee Health Insurance Increase	1,200	320,900	62,300	11,000	2,900	64,400	462,700
State Employee Targeted Wage and Wage-based Benefits Increase	300	123,300	40,300	3,400	2,100	29,900	199,300
State Employee Wage and Wage-based Benefits Increase	1,400	493,200	161,100	13,900	8,500	119,500	797,600
Reallocations							
New WPU Add-on for Students At Risk of Academic Failure[1]							
PPAA PED Basic School Program	0	28,034,600	0	0	0	0	28,034,600
PQAA PED Related to Basic Programs	0	(28,034,600)	0	0	0	0	(28,034,600)
Beverley Taylor Sorenson Arts Learning Program							
PPAA PED Basic School Program	0	0	0	0	0	(625,600)	(625,600)
PQAA PED Related to Basic Programs	0	0	0	0	0	625,600	625,600
Teacher Supplies & Materials							
PPAA PED Basic School Program	0	0	0	0	0	(1,000,000)	(1,000,000)
PQAA PED Related to Basic Programs	0	0	0	0	0	1,000,000	1,000,000
Utah Futures[2]							
PPAA PED Basic School Program	0	0	0	0	0	(2,000,000)	(2,000,000)
ISF Adjustments							
Fleet ISF Adjustments	0	(800)	100	(200)	0	(500)	(1,400)
Human Resources Mgmt. ISF Adjustments	0	7,100	1,800	400	200	1,000	10,500
Risk Mgmt Liability ISF Adjustments	(100)	(17,100)	0	(1,000)	0	(3,500)	(21,700)
Risk Mgmt. - Property ISF Adjustments	0	100	0	0	0	0	100
State Mail ISF Adjustments	0	0	200	0	0	0	200
Technology Services ISF Adjustments	0	0	0	0	0	700	700
Subtotal Ongoing Budget Changes	*302,800*	*207,038,800*	*266,400*	*28,200*	*1,753,200*	*41,757,600*	*251,147,000*
Total FY 2019 Recommended Operating Budget	**6,262,700**	**3,469,540,000**	**542,801,200**	**48,202,400**	**133,586,100**	**889,582,800**	**5,089,975,200**
FY 2017 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2017 Actual	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2017 Actual Capital Budget	**0**	**14,499,700**	**0**	**0**	**18,750,000**	**0**	**33,249,700**
FY 2018 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2018 Revised Authorized Capital Budget	**0**	**14,499,700**	**0**	**0**	**18,750,000**	**0**	**33,249,700**
FY 2019 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2019 Base Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2019 Recommended Capital Budget	**0**	**14,499,700**	**0**	**0**	**18,750,000**	**0**	**33,249,700**

NOTES:

1. Total funding for the new WPU Add-on for Students At Risk of Academic Failure is $63,333,200 and consists of $28,034,600 reallocated from the current Enhancement for At-Risk Students program and $35,156,700 of new funding ($1,465,400 of which is funding for enrollment growth and the WPU increase for the Enhancement for At-Risk Students program.

2. Reallocation from nonlapsing balance in the Minimum School Program to the Utah Education and Telehealth Network.

PUBLIC LANDS POLICY COORDINATION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	1,906,400	0	0	686,800	2,269,800	4,863,000
Total FY 2017 Actual Operating Budget	**1,906,400**	**0**	**0**	**686,800**	**2,269,800**	**4,863,000**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	2,038,900	0	0	1,114,100	1,448,200	4,601,200
Supplemental Adjustments						
Reappropriate Lapsing GF and CDRA Balances to PLPCO's Main Line Item	1,177,500	0	0	1,189,100	0	2,366,600
Reallocation						
Litigation Line Reallocation						
RXAA Public Lands Policy Office	0	0	0	15,600	0	15,600
RXGA Public Lands Policy Office-Public Lands Litigation	0	0	0	(15,600)	0	(15,600)
Subtotal One-time Adjustments	*1,177,500*	*0*	*0*	*1,189,100*	*0*	*2,366,600*
Total FY 2018 Revised Authorized Operating Budget	**3,216,400**	**0**	**0**	**2,303,200**	**1,448,200**	**6,967,800**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	1,635,400	0	0	1,098,000	0	2,733,400
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	4,000	0	0	2,700	0	6,700
Subtotal One-time Adjustments	*4,000*	*0*	*0*	*2,700*	*0*	*6,700*
Ongoing						
Reduce Public Lands Policy Coordinating Office (PLPCO) Structural Deficit	900,000	0	0	0	0	900,000
Reallocation						
Litigation Line reallocation						
RXAA Public Lands Policy Office	0	0	0	15,600	0	15,600
RXGA Public Lands Policy Office-Public Lands Litigation	0	0	0	(15,600)	0	(15,600)
Compensation						
State Employee Dental Insurance Decrease	(200)	0	0	(100)	0	(300)
State Employee Health Insurance Increase	6,400	0	0	4,300	0	10,700
State Employee Targeted Wage and Wage-based Benefits Increase	4,400	0	0	2,900	0	7,300
State Employee Wage and Wage-based Benefits Increase	17,600	0	0	11,800	0	29,400
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(300)			(200)	0	(500)
Human Resources Mgt. ISF Adjustments	200	0	0	100	0	300
Risk Mgmt. - Liability ISF Adjustments	(1,100)	0	0	(700)	0	(1,800)
Technology Services ISF Adjustments	(12,100)	0	0	(8,000)	0	(20,100)
Subtotal Ongoing Adjustments	*914,900*	*0*	*0*	*10,100*	*0*	*925,000*
Total FY 2019 Recommended Operating Budget	**2,554,300**	**0**	**0**	**1,110,800**	**0**	**3,665,100**

PUBLIC SAFETY	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	77,826,600	5,495,500	17,544,500	19,776,700	65,202,600	(13,004,800)	172,841,100
Total FY 2017 Actual Operating Budget	**77,826,600**	**5,495,500**	**17,544,500**	**19,776,700**	**65,202,600**	**(13,004,800)**	**172,841,100**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	78,968,800	5,495,500	35,231,300	23,393,900	56,502,300	15,231,300	214,823,100
Supplemental Adjustments							
Fire Academy	430,000	0	0	0	0	0	430,000
State Unified Lab O&M Adjustment	56,400	0	0	0	0	0	56,400
Subtotal Supplemental Adjustments	*486,400*	*0*	*0*	*0*	*0*	*0*	*486,400*
Total FY 2018 Revised Authorized Operating Budget	**79,455,200**	**5,495,500**	**35,231,300**	**23,393,900**	**56,502,300**	**15,231,300**	**215,309,500**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	78,626,000	5,495,500	28,304,500	24,504,000	53,110,300	1,652,000	191,692,300
Budget Changes							
One-time							
Aero Bureau Overtime	50,000	0	0	0	0	0	50,000
Intelligence-based Policing Personnel	60,000	0	0	0	0	0	60,000
Peace Officer's Standards and Training (POST) Shortfall	0	0	0	0	500,000	0	500,000
Compensation							
State Employee 401k Match	328,500	0	0	0	166,500	0	495,000
Subtotal One-time Budget Changes	*438,500*	*0*	*0*	*0*	*666,500*	*0*	*1,105,000*
Ongoing							
Adjust DNA Restricted Account to Align with Collections	0	0	0	0	(1,342,100)	0	(1,342,100)
Centralized Evidence Program	500,000	0	0	0	0	0	500,000
DNA Supplies	581,300	0	0	0	0	0	581,300
Emergency Operations Driving Simulator	0	0	250,000	0	0	0	250,000
Fire Academy	4,200,000	0	0	0	(1,391,900)	0	2,808,100
Fire Marshall	300,000	0	0	0	0	0	300,000
Firearm Casework and Ballistic Information Services	290,000	0	0	0	0	0	290,000
Hire New Public Safety Dispatchers	270,000	0	0	180,000	0	0	450,000
Honoring Heroes	0	0	0	0	100,000	0	100,000
Intelligence-based Policing Personnel	220,000	0	0	0	0	0	220,000
Peace Officer's Standards and Training (POST) Shortfall	500,000	0	0	0	0	0	500,000
State Unified Lab O&M Adjustment	56,400	0	0	0	0	0	56,400

PUBLIC SAFETY (CONTINUED)	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Reallocation							
Equipment for Highway Patrol							
From Beginning Balances	0	0	0	0	0	(1,349,000)	(1,349,000)
To UHP Technology Services	0	0	0	0	0	1,349,000	1,349,000
Highway Patrol Overtime							
From Beginning Balances	0	0	0	0	0	(1,000,000)	(1,000,000)
To UHP Field Operations	0	0	0	0	0	1,000,000	1,000,000
Compensation							
State Employee 401k Match	0	0	34,300	68,600	0	1,100	104,000
State Employee Dental Insurance Decrease	(19,400)	0	(1,600)	(3,300)	(9,600)	(100)	(34,000)
State Employee Health Insurance Increase	586,000	0	47,300	102,500	304,500	2,100	1,042,400
State Employee Retirement Rate Change	0	0	0	200	2,000	0	2,200
State Employee Targeted Wage and Wage-based Benefits Increase	94,800	0	9,400	34,300	74,600	100	213,200
State Employee Wage and Wage-based Benefits Increase	1,216,000	0	100,300	196,800	425,700	5,200	1,944,000
Internal Service Fund (ISF) Rate Impact							
Facilities Construction & Management ISF Adjustments	7,400	0	0	0	16,500	0	23,900
Fleet ISF Adjustments	(7,200)	0	(1,800)	(2,700)	0	(100)	(11,800)
Human Resources Mgmt. ISF Adjustments	11,600	0	1,100	2,400	6,700	500	22,300
Risk Mgmt Liability ISF Adjustments	27,000	0	0	0	0	0	27,000
Risk Mgmt. - Property ISF Adjustments	6,000	0	0	0	100	0	6,100
State Mail ISF Adjustments	500	0	0	1,200	12,500	500	14,700
Technology Services ISF Adjustments	106,100	0	14,700	30,900	95,200	15,800	262,700
Subtotal Ongoing Budget Changes	8,993,900	0	457,700	627,100	(1,675,800)	26,700	8,429,600
Total FY 2019 Recommended Operating Budget	**88,058,400**	**5,495,500**	**28,762,200**	**25,131,100**	**52,101,000**	**1,678,700**	**201,226,900**

PUBLIC SERVICE COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	0	0	12,029,600	2,472,600	(27,100)	14,475,100
Total FY 2017 Actual Operating Budget	**0**	**0**	**12,029,600**	**2,472,600**	**(27,100)**	**14,475,100**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	0	0	15,620,500	2,530,300	(335,200)	17,815,600
Total FY 2018 Revised Authorized Operating Budget	**0**	**0**	**15,620,500**	**2,530,300**	**(335,200)**	**17,815,600**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	0	0	15,421,100	2,519,500	(473,800)	17,466,800
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	0	0	0	10,800	0	10,800
Subtotal One-time Adjustments	*0*	*0*	*0*	*10,800*	*0*	*10,800*
Ongoing						
Compensation						
State Employee Dental Insurance Decrease	0	0	0	(400)	0	(400)
State Employee Health Insurance Increase	0	0	0	13,500	0	13,500
State Employee Targeted Wage and Wage-based Benefits Increase	0	0	0	1,000	0	1,000
State Employee Wage and Wage-based Benefits Increase	0	0	0	41,900	0	41,900
Internal Service Fund (ISF) Rate Impacts						
Human Resources Mgmt. ISF Adjustments	0	0	0	300	0	300
Risk Mgmt Liability ISF Adjustments	0	0	0	(2,500)	0	(2,500)
Technology Services ISF Adjustments	0	0	0	(600)	0	(600)
Subtotal Ongoing Statewide Adjustments	*0*	*0*	*0*	*53,200*	*0*	*53,200*
Total FY 2019 Recommended Operating Budget	**0**	**0**	**15,421,100**	**2,583,500**	**(473,800)**	**17,530,800**

SCHOOL AND INST. TRUST FUND OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	0	0	0	879,200	(132,900)	746,300
Total FY 2017 Actual Operating Budget	**0**	**0**	**0**	**879,200**	**(132,900)**	**746,300**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	0	0	0	913,300	0	913,300
Total FY 2018 Revised Authorized Operating Budget	**0**	**0**	**0**	**913,300**	**0**	**913,300**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	0	0	0	912,600	0	912,600
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	0	0	0	700	0	700
Subtotal One-time Adjustments	*0*	*0*	*0*	*700*	*0*	*700*
Ongoing						
Adjustment						
Financial Support Personnel	0	0	0	36,700	0	36,700
Compensation						
State Employee Dental Insurance Decrease	0	0	0	(100)	0	(100)
State Employee Health Insurance Increase	0	0	0	1,600	0	1,600
State Employee Targeted Wage and Wage-based Benefits Increase	0	0	0	2,800	0	2,800
State Employee Wage and Wage-based Benefits Increase	0	0	0	11,100	0	11,100
Internal Service Fund (ISF) Rate Impact						
Human Resources Mgmt. ISF Adjustments	0	0	0	100	0	100
Risk Mgmt Liability ISF Adjustments	0	0	0	100	0	100
Technology Services ISF Adjustments	0	0	0	600	0	600
Subtotal OngoingAdjustments	*0*	*0*	*0*	*52,900*	*0*	*52,900*
Total FY 2019 Recommended Operating Budget	**0**	**0**	**0**	**966,200**	**0**	**966,200**

SCHOOL AND INST. TRUST LANDS ADMIN.	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	0	0	0	10,621,000	0	10,621,000
Total FY 2017 Actual Operating Budget	**0**	**0**	**0**	**10,621,000**	**0**	**10,621,000**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	0	0	0	11,445,700	0	11,445,700
Total FY 2018 Revised Authorized Operating Budget	**0**	**0**	**0**	**11,445,700**	**0**	**11,445,700**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	0	0	0	10,767,500	0	10,767,500
Budget Changes						
One-time						
Land Exchange Program	0	0	0	300,000	0	300,000
RS2477 Right-of-Way Analyst	0	0	0	46,300	0	46,300
Compensation						
State Employee 401k Match	0	0	0	35,300	0	35,300
Subtotal One-time Budget Changes	*0*	*0*	*0*	*381,600*	*0*	*381,600*
Ongoing						
Compensation						
State Employee Dental Insurance Decrease	0	0	0	(1,600)	0	(1,600)
State Employee Health Insurance Increase	0	0	0	53,600	0	53,600
State Employee Targeted Wage and Wage-based Benefits Increase	0	0	0	36,200	0	36,200
State Employee Wage and Wage-based Benefits Increase	0	0	0	144,200	0	144,200
Internal Service Fund (ISF) Rate Impact	0	0	0			
Fleet ISF Adjustments	0	0	0	(2,800)	0	(2,800)
Human Resources Mgmt. ISF Adjustments	0	0	0	1,300	0	1,300
Risk Mgmt Liability ISF Adjustments	0	0	0	(16,900)	0	(16,900)
State Mail ISF Adjustments	0	0	0	100	0	100
Technology Services ISF Adjustments	0	0	0	(4,300)	0	(4,300)
Subtotal Ongoing Budget Changes	*0*	*0*	*0*	*209,800*	*0*	*209,800*
Total FY 2019 Recommended Operating Budget	**0**	**0**	**0**	**11,358,900**	**0**	**11,358,900**

SCHOOL AND INST. TRUST LANDS ADMIN. (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2017 Actual	0	0	0	12,186,300	0	12,186,300
Total FY 2017 Actual Capital Budget	**0**	**0**	**0**	**12,186,300**	**0**	**12,186,300**
FY 2018 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	0	0	0	5,899,300	0	5,899,300
Total FY 2018 Revised Authorized Capital Budget	**0**	**0**	**0**	**5,899,300**	**0**	**5,899,300**
FY 2019 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2019 Base Budget	0	0	0	6,199,300	0	6,199,300
Budget Changes						
Ongoing						
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	0	0	0	(100)	0	(100)
Subtotal Ongoing Budget Changes	*0*	*0*	*0*	*(100)*	*0*	*(100)*
Total FY 2019 Recommended Capital Budget	**0**	**0**	**0**	**6,199,200**	**0**	**6,199,200**

TAX COMMISSION	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2017 Actual	27,894,600	21,612,600	5,857,400	566,100	10,281,400	27,488,400	(4,154,200)	89,546,300
Total FY 2017 Actual Operating Budget	**27,894,600**	**21,612,600**	**5,857,400**	**566,100**	**10,281,400**	**27,488,400**	**(4,154,200)**	**89,546,300**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2018 Revised Authorized	28,402,600	22,173,300	5,857,400	581,200	10,511,000	27,644,400	875,900	96,045,800
Supplemental Adjustments								
Reallocation								
Data Security, System Support, Testing & Analysis	142,000	168,000	0	0	0	47,500	0	357,500
MultiState Tax Compact Costs	10,500	5,900	0	0	0	3,600	0	20,000
Reallocate Processing Efficiencies	(152,500)	(173,900)	0	0	0	(51,100)	0	(377,500)
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Total FY 2018 Revised Authorized Operating Budget	**28,402,600**	**22,173,300**	**5,857,400**	**581,200**	**10,511,000**	**27,644,400**	**875,900**	**96,045,800**
FY 2019 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2019 Base Budget	28,274,100	22,044,400	5,857,400	581,200	10,629,300	27,390,600	1,208,800	95,985,800
Budget Changes								
One-time								
Compensation								
State Employee 401k Match	129,600	102,400	0	3,300	31,700	66,300	900	334,200
Subtotal One-time Adjustments	*129,600*	*102,400*	*0*	*3,300*	*31,700*	*66,300*	*900*	*334,200*
Ongoing								
Adjustment								
Liquor Distribution - Alcohol Beverage & Substance Abuse Enforcement	0	0	0	0	0	449,700	0	449,700
Reallocation								
Data Security, System Support, Testing & Analysis	142,000	168,000	0	0	0	47,500	0	357,500
Multistate Tax Compact Costs	10,500	5,900	0	0	0	3,600	0	20,000
Reallocate Processing Efficiencies	(152,500)	(173,900)	0	0	0	(51,100)	0	(377,500)
Compensation								
Ongoing Funding for FY2018 Compensation Adjustments	7,600	4,800	0	200	2,000	3,000	0	17,600
State Employee Dental Insurance Decrease	(5,900)	(4,400)	0	(100)	(1,600)	(2,900)	0	(14,900)
State Employee Health Insurance Increase	193,600	144,000	0	4,600	54,300	94,800	1,300	492,600
State Employee Targeted Wage and Wage-based Benefits Increase	76,200	62,100	0	7,400	2,700	44,000	1,900	194,300
State Employee Wage and Wage-based Benefits Increase	339,300	279,800	0	9,500	79,400	186,900	2,600	897,500
Internal Service Fund (ISF) Rate Impact								
Facilities Construction & Management ISF Adjustments	1,800	1,400	0	0	0	800	0	4,000
Fleet ISF Adjustments	200	1,600	0	0	100	2,100	0	4,000
Human Resources Mgmt. ISF Adjustments	4,800	3,300	0	100	1,400	2,100	0	11,700
Risk Mgmt. - Liability ISF Adjustments	(500)	(400)	0	0	0	(300)	0	(1,200)
State Mail ISF Adjustments	20,000	8,300	0	0	9,000	4,300	0	41,600
Technology Services ISF Adjustments	48,600	38,900	0	0	500	16,400	0	104,400
Subtotal Ongoing Adjustments	*685,700*	*539,400*	*0*	*21,700*	*147,800*	*800,900*	*5,800*	*2,201,300*
Total FY 2019 Recommended Operating Budget	**29,089,400**	**22,686,200**	**5,857,400**	**606,200**	**10,808,800**	**28,257,800**	**1,215,500**	**98,521,300**

TECHNICAL COLLEGES	General Fund	Education Fund	Dedicated Credits	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET					
Actual Budget					
FY 2017 Actual	18,651,900	58,877,100	7,357,100	2,100	84,888,200
Total FY 2017 Actual Operating Budget	**18,651,900**	**58,877,100**	**7,357,100**	**2,100**	**84,888,200**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET					
Authorized Budget					
FY 2018 Revised Authorized	18,885,400	67,077,000	7,636,000	222,200	93,820,600
Supplemental Adjustments					
Higher Education Building O&M Savings Adjustment	0	(38,500)	0	0	(38,500)
Subtotal Supplemental Adjustments	*0*	*(38,500)*	*0*	*0*	*(38,500)*
Total FY 2018 Revised Authorized Operating Budget	**18,885,400**	**67,038,500**	**7,636,000**	**222,200**	**93,782,100**
FY 2019 RECOMMENDED OPERATING BUDGET					
Base Budget					
FY 2019 Base Budget	18,885,400	66,222,100	7,636,000	33,400	92,776,900
Budget Changes					
One-time					
Davis Technical College Allied Health Building O&M	(661,300)	0	0	0	(661,300)
Higher Education Building O&M Savings	0	(53,800)	0	0	(53,800)
Subtotal One-time Adjustments	*(661,300)*	*(53,800)*	*0*	*0*	*(715,100)*
Ongoing					
Davis Technical College Allied Health Building O&M	661,300	0	0	0	661,300
Discretionary Funding for USTC Board of Trustees to Address Budget Priorities	0	7,000,000	0	0	7,000,000
Higher Education Compensation					
Post-secondary Education Dental Health Insurance Decrease	0	(17,000)	0	0	(17,000)
Post-secondary Education Health Insurance Increase	0	560,800	0	0	560,800
Post-secondary Education Wage and Wage-based Benefits Increase	0	1,202,900	0	0	1,202,900
Internal Service Fund (ISF) Rate Impact					
Fleet ISF Adjustments	(100)	(400)	0	0	(500)
Risk Mgmt. Liability ISF Adjustments	3,400	13,600	1,400	0	18,400
Risk Mgmt. - Property ISF Adjustments	2,800	6,900	1,000	0	10,700
State Mail ISF Adjustments	200	100	0	0	300
Subtotal Ongoing Adjustments	*667,600*	*8,766,900*	*2,400*	*0*	*9,436,900*
Total FY 2019 Recommended Operating Budget	**18,891,700**	**74,935,200**	**7,638,400**	**33,400**	**101,498,700**

TECHNOLOGY SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	3,601,400	550,000	936,800	329,800	(1,081,800)	4,336,200
Total FY 2017 Actual Operating Budget	**3,601,400**	**550,000**	**936,800**	**329,800**	**(1,081,800)**	**4,336,200**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	1,727,700	308,400	977,200	335,700	1,581,700	4,930,700
Supplemental Adjustments						
Reallocations						
JRI Social Servics data Coord. Sys.	(950,000)	0	0	0	0	(950,000)
Subtotal Supplemental Adjustments	*(950,000)*	*0*	*0*	*0*	*0*	*(950,000)*
Total FY 2018 Revised Authorized Operating Budget	**777,700**	**308,400**	**977,200**	**335,700**	**1,581,700**	**3,980,700**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	1,641,300	308,400	1,142,300	334,500	0	3,426,500
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	3,300	0	0	1,000	0	4,300
Subtotal One-time Adjustments	*3,300*	*0*	*0*	*1,000*	*0*	*4,300*
Ongoing						
Automated Geographic Reference Center (AGRC) Data Fund	125,000	0	0	0	0	*125,000*
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	600	200	600	200	0	*1,600*
State Employee 401k Match	0	1,500	2,900	0	0	*4,400*
State Employee Dental Insurance Decrease	(200)	(100)	(100)	0	0	*(400)*
State Employee Health Insurance Increase	5,500	1,600	3,000	1,100	0	*11,200*
State Employee Targeted Wage and Wage-based Benefits Increase	12,200	4,000	7,800	2,700	0	*26,700*
State Employee Wage and Wage-based Benefits Increase	16,100	5,000	9,700	3,400	0	*34,200*
ISF Adjustments						
Human Resources Mgmt. ISF Adjustments	200	0	100	0	0	300
Technology Services ISF Adjustments	(17,800)	(6,600)	(20,800)	(7,100)	0	(52,300)
Subtotal Ongoing Adjustments	*141,600*	*5,600*	*3,200*	*300*	*0*	*150,700*
Total FY 2019 Recommended Operating Budget	**1,786,200**	**314,000**	**1,145,500**	**335,800**	**0**	**3,581,500**

TECHNOLOGY SERVICES (CONTINUED)	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2017 INTERNAL SERVICE FUND						
Actual Budget						
FY 2017 Actual	0	119,973,900	0	0	(6,113,500)	113,860,400
Total FY 2017 Actual Internal Service Fund	**0**	**119,973,900**	**0**	**0**	**(6,113,500)**	**113,860,400**
FY 2018 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2018 Revised Authorized	0	120,494,500	0	150,200	(995,100)	119,649,600
Total FY 2018 Revised Authorized Internal Service Fund	**0**	**120,494,500**	**0**	**150,200**	**(995,100)**	**119,649,600**
FY 2019 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2019 Base Budget	0	120,144,900	0	0	(422,700)	119,722,200
Budget Changes						
Ongoing						
Compensation						
State Employee 401k Match	0	381,600	0	0	0	381,600
State Employee Dental Insurance Decrease	0	(17,100)	0	0	0	(17,100)
State Employee Health Insurance Increase	0	539,000	0	0	0	539,000
State Employee Targeted Wage and Wage-based Benefits Increase	0	806,600	0	0	0	806,600
State Employee Wage and Wage-based Benefits Increase	0	1,432,900	0	0	0	1,432,900
Subtotal Ongoing Adjustments	*0*	*3,143,000*	*0*	*0*	*0*	*3,143,000*
Total FY 2019 Recommended Internal Service Fund	**0**	**123,287,900**	**0**	**0**	**(422,700)**	**122,865,200**

TRANSPORTATION	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	0	226,959,300	46,848,900	43,005,700	15,598,400	13,034,700	345,447,000
Total FY 2017 Actual Operating Budget	**0**	**226,959,300**	**46,848,900**	**43,005,700**	**15,598,400**	**13,034,700**	**345,447,000**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	1,100,000	236,150,800	31,258,000	4,084,300	13,970,400	9,396,600	295,960,100
Supplemental Adjustments							
Federal Funds Clean-Up Reallocation	0	3,695,200	(3,695,200)	0	0	0	0
Subtotal Supplemental Adjustments	*0*	*3,695,200*	*0*	*0*	*0*	*0*	*0*
Total FY 2018 Revised Authorized Operating Budget	**1,100,000**	**239,846,000**	**31,258,000**	**4,084,300**	**13,970,400**	**9,396,600**	**295,960,100**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	2,500,000	235,020,700	32,244,800	1,703,400	13,962,700	0	285,431,600
Budget Changes							
One-time							
Reallocation							
Incident Management Team Personnel and Equipment	0	1,650,000	0	0	0	0	1,650,000
Compensation							
State Employee 401K Match	0	800,600	11,200	19,300	4,100	48,700	883,900
Subtotal One-time Adjustments	0	2,450,600	11,200	19,300	4,100	48,700	2,533,900
Ongoing							
Reallocations							
Incident Management Team Personnel and Equipment	0	2,000,000	0	0	0	0	2,000,000
Traffic Operations Center Personnel	0	300,000	0	0	0	0	300,000
Compensation							
Ongoing Funding for FY 2018 Compensation Adjustments	0	308,400	2,200	4,200	2,600	0	317,400
State Employee Dental Insurance Decrease	0	(38,000)	(500)	(900)	(200)	(2,300)	(41,900)
State Employee Health Insurance Increase	0	1,177,300	16,200	27,300	6,100	71,900	1,298,800
State Employee Retirement Rate Change	0	200	0	0	0	0	200
State Employee Targeted Wage and Wage-based Benefits Increase	0	223,900	1,900	6,700	0	3,700	236,200
State Employee Wage and Wage-based Benefits Increase	0	2,259,200	27,700	54,800	15,500	98,100	2,455,300

TRANSPORTATION (CONTINUED)	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact							
Fleet ISF Adjustments	0	(22,900)	0	0	0	0	(22,900)
Human Resources Mgmt. ISF Adjustments	0	27,600	0	0	0	0	27,600
Learning Management System	0	0	0	0	500	0	500
Risk Mgmt Liability ISF Adjustments	0	(67,000)	0	0	0	0	(67,000)
Risk Mgmt. - Property ISF Adjustments	0	70,400	0	0	0	0	70,400
State Mail ISF Adjustments	0	200	0	0	0	0	200
Technology Services ISF Adjustments	0	258,600	200	100	200	0	259,100
Subtotal Ongoing Adjustments	0	6,497,900	47,700	92,200	24,700	171,400	6,833,900
Total FY 2019 Recommended Operating Budget	**2,500,000**	**243,969,200**	**32,303,700**	**1,814,900**	**13,991,500**	**220,100**	**294,799,400**

FY 2017 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2017 Actual	3,000,000	330,106,800	359,482,800	22,354,900	403,831,200	(91,326,000)	1,027,449,700
Total FY 2017 Actual Capital Budget	**3,000,000**	**330,106,800**	**359,482,800**	**22,354,900**	**403,831,200**	**(91,326,000)**	**1,027,449,700**
FY 2018 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	40,000	346,200,500	333,851,500	21,447,100	578,031,400	79,565,700	1,359,136,200
Supplemental Adjustments							
DOT TIF Capacity Program	0	0	0	0	73,694,000	0	73,694,000
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*73,694,000*	*0*	*73,694,000*
Ongoing Supplemental Adjustments							
Designated Sales Tax	0	0	0	0	0	(46,682,500)	(46,682,500)
Total FY 2018 Revised Authorized Capital Budget	**40,000**	**346,200,500**	**333,851,500**	**21,447,100**	**651,725,400**	**79,565,700**	**1,432,830,200**
FY 2019 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2019 Base Budget	0	349,387,100	333,851,500	21,447,100	578,026,400	80,805,800	1,363,517,900
Budget Changes							
One-Time							
Reallocations							
Incident Management Team Personnel and Equipment	0	(1,650,000)	0	0	0	0	(1,650,000)
Subtotal One-time Adjustments	*0*	*(1,650,000)*	*0*	*0*	*0*	*0*	*(1,650,000)*
Ongoing							
Adjustment							
Designated Sales Tax	0	0	0	0	0	(46,682,500)	(46,682,500)
Reallocations							
Incident Management Team Personnel and Equipment	0	(2,000,000)	0	0	0	0	(2,000,000)
Traffic Operations Center Personnel	0	(300,000)	0	0	0	0	(300,000)
Subtotal Ongoing Adjustments	*0*	*(2,300,000)*	*0*	*0*	*0*	*(46,682,500)*	*(48,982,500)*
Total FY 2019 Recommended Capital Budget	**0**	**345,437,100**	**333,851,500**	**21,447,100**	**578,026,400**	**34,123,300**	**1,312,885,400**

TREASURER	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	982,100	0	551,600	1,947,500	(215,500)	3,265,700
Total FY 2017 Actual Operating Budget	**982,100**	**0**	**551,600**	**1,947,500**	**(215,500)**	**3,265,700**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	1,007,100	0	662,100	1,990,400	379,200	4,038,800
Supplemental Adjustments						
Reallocation						
Debt Accountant Position	0	0	49,200	0	0	49,200
Subtotal Supplemental Adjustments	*0*	0	*49,200*	*0*	*0*	*49,200*
Total FY 2018 Revised Authorized Operating Budget	**1,007,100**	**0**	**711,300**	**1,990,400**	**379,200**	**4,088,000**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	1,003,300	0	690,000	1,982,600	0	3,675,900
One-time						
Compensation						
State Employee 401k Match	3,100	*0*	1,800	7,100	0	12,000
Subtotal One-time Adjustments	*3,100*	*0*	*1,800*	*7,100*	*0*	*12,000*
Ongoing						
Reallocation						
Debt Accountant Position	0	0	98,500	0	0	98,500
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	0	0	0	1,400	0	1,400
State Employee Dental Insurance Decrease	(100)	0	(100)	(300)	0	(500)
State Employee Health Insurance Increase	4,600	0	2,800	9,100	0	16,500
State Employee Targeted Wage and Wage-based Benefits Increase	3,200	0	2,100	4,500	0	9,800
State Employee Wage and Wage-based Benefits Increase	12,900	0	8,300	18,200	0	39,400
Internal Service Fund (ISF) Rate Impact						
Human Resources Mgmt. ISF Adjustments	100	0	0	200	0	300
Risk Mgmt Liability ISF Adjustments	300	0	0	200	0	500
Risk Mgmt. - Property ISF Adjustments	300	0	0	200	0	500
State Mail ISF Adjustments	0	0	0	200	0	200
Technology Services ISF Adjustments	600	0	0	(20,000)	0	(19,400)
Subtotal Ongoing Adjustments	*21,900*	*0*	*111,600*	*13,700*	*0*	*147,200*
Total FY 2019 Recommended Operating Budget	**1,028,300**	**0**	**803,400**	**2,003,400**	**0**	**3,835,100**

UTAH COMMUNICATIONS AUTHORITY	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	0	0	0	5,784,900	0	5,784,900
Total FY 2017 Actual Operating Budget	**0**	**0**	**0**	**5,784,900**	**0**	**5,784,900**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	0	0	0	12,564,100	0	12,564,100
Supplemental Adjustments						
Upgrade and Maintenance of 911 Systems	0	0	0	3,500,000	0	3,500,000
Upgrade Computer Aided Dispatch Systems to Assist First Responders	0	0	0	431,700	0	431,700
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*3,931,700*	*0*	*3,931,700*
Total FY 2018 Revised Authorized Operating Budget	**0**	**0**	**0**	**16,495,800**	**0**	**16,495,800**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	0	0	0	9,990,600	0	9,990,600
Total FY 2019 Recommended Operating Budget	**0**	**0**	**0**	**9,990,600**	**0**	**9,990,600**

UTAH EDUCATION & TELEHEALTH NETWORK	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2017 Actual	787,800	27,875,400	3,728,900	17,647,200	0	(3,124,000)	46,915,300
Total FY 2017 Actual Operating Budget	**787,800**	**27,875,400**	**3,728,900**	**17,647,200**	**0**	**(3,124,000)**	**46,915,300**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2018 Revised Authorized	799,900	26,776,700	3,999,800	16,675,100	0	10,699,500	58,951,000
Total FY 2018 Revised Authorized Operating Budget	**799,900**	**26,776,700**	**3,999,800**	**16,675,100**	**0**	**10,699,500**	**58,951,000**
FY 2019 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2019 Base Budget	799,900	23,776,700	4,054,000	16,635,600	0	4,164,900	49,431,100
Budget Changes							
One-time							
UETN Equipment	0	1,500,000	0	0	0	0	1,500,000
Subtotal One-time Adjustments	*0*	*1,500,000*	*0*	*0*	*0*	*0*	*1,500,000*
Ongoing							
Telehealth Operations	0	350,000	0	0	0	0	350,000
UETN Equipment	0	500,000	0	0	0	0	500,000
UETN Expanded Connectivity	0	650,000	0	0	0	0	650,000
UETN Network Operations Center 24/7 Staffing - Stage 2	0	300,000	0	0	0	0	300,000
CANVAS Learning Management System K-12 Schools	0	0	0	1,900,000	0	0	1,900,000
Reallocation							
Digital Teaching and Learning FTE							
QNDA Utah Education and Telehealth Network	0	160,000	0	0	0	0	160,000
QOAA UETN Digital Teaching and Learning Program	0	(160,000)	0	0	0	0	(160,000)
Utah Futures[1]	0	0	0	0	0	2,000,000	2,000,000
Higher Education Compensation							
Post-secondary Education Dental Insurance Decrease	0	(2,000)	(500)	(100)	0	0	(2,600)
Post-secondary Education Health Insurance Increase	0	75,200	13,400	2,200	0	0	90,800
Post-secondary Education Wage and Wage-based Benefits Increase	0	170,000	30,700	6,500	0	0	207,200
Subtotal Ongoing Adjustments	*0*	*2,043,200*	*43,600*	*1,908,600*	*0*	*2,000,000*	*5,995,400*
Total FY 2019 Recommended Operating Budget	**799,900**	**27,319,900**	**4,097,600**	**18,544,200**	**0**	**6,164,900**	**56,926,500**

NOTES:

1. Reallocation from nonlapsing balance in the Minimum School Program.

UTAH SCIENCE, TECHNOLOGY, AND RESEARCH	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	22,146,500	0	7,900	0	(1,816,000)	20,338,400
Total FY 2017 Actual Operating Budget	**22,146,500**	**0**	**7,900**	**0**	**(1,816,000)**	**20,338,400**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	22,124,000	0	446,900	0	10,963,700	33,534,600
Total FY 2018 Revised Authorized Operating Budget	**22,124,000**	**0**	**446,900**	**0**	**10,963,700**	**33,534,600**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	21,622,600	0	446,900	0	0	22,069,500
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	8,200	0	0	0	0	8,200
Subtotal One-time Adjustments	*8,200*	*0*	*0*	*0*	*0*	*8,200*
Ongoing						
Compensation						
State Employee Health Insurance Decrease	*(500)*	0	0	0	0	*(500)*
State Employee Health Insurance Increase	16,000	0	0	0	0	16,000
State Employee Targeted Wage and Wage-based Benefits Increase	12,100	0	0	0	0	12,100
State Employee Wage and Wage-based Benefits Increase	48,300	0	0	0	0	48,300
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(100)	0	0	0	0	(100)
Human Resources Mgmt. ISF Adjustments	300	0	0	0	0	300
Risk Mgmt. - Liability ISF Adjustments	2,000	0	0	0	0	2,000
Risk Mgmt. - Property ISF Adjustments	400	0	0	0	0	400
Technology Services ISF Adjustments	900	0	200	0	0	1,100
Subtotal Ongoing Adjustments	*79,400*	*0*	*200*	*0*	*0*	*79,600*
Total FY 2019 Recommended Operating Budget	**21,710,200**	**0**	**447,100**	**0**	**0**	**22,157,300**

VETERANS' AND MILITARY AFFAIRS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	3,703,700	28,065,200	401,200	0	(3,018,100)	29,152,000
Total FY 2017 Actual Operating Budget	**3,703,700**	**28,065,200**	**401,200**	**0**	**(3,018,100)**	**29,152,000**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	3,506,500	22,063,900	430,700	0	3,836,500	29,837,600
Supplemental Adjustments						
One-Time Efficiency Savings	(155,000)	0	0	0	0	(155,000)
2380 Federal Funds	0	13,912,400	0			13,912,400
Subtotal Supplemental Adjustments	*(155,000)*	*13,912,400*	*0*	*0*	*0*	*13,757,400*
Total FY 2018 Revised Authorized Operating Budget	**3,351,500**	**35,976,300**	**430,700**	**0**	**3,836,500**	**43,595,000**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	3,322,500	22,187,600	435,700	0	3,291,400	29,237,200
Budget Changes						
One-time						
Adjustment						
Veteran First-Time Home Buyer Program	500,000	0	0	0	0	500,000
Compensation						
State Employee 401k Match	8,000	0	0	0	0	8,000
Subtotal One-time Budget Changes	*508,000*	*0*	*0*	*0*	*0*	*508,000*
Ongoing Budget Changes						
Adjustment						
2380 Federal Funds	0	18,962,400	0	0	0	18,962,400
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	0	2,800	0	0	0	2,800
State Employee 401k Match	0	3,800	400	0	0	4,200
State Employee Dental Insurance Decrease	(400)	(200)	0	0	0	(600)
State Employee Health Insurance Increase	9,400	6,400	600	0	0	16,400
State Employee Targeted Wage and Wage-based Benefits Increase	8,200	1,000	200	0	0	9,400
State Employee Wage and Wage-based Benefits Increase	26,500	17,700	1,000	0	0	45,200
ISF Rates						
Fleet ISF Adjustments	(100)	(600)	0	0	0	(700)
Human Resources Mgmt. ISF Adjustments	400	100	0	0	0	500
Risk Mgmt Liability ISF Adjustments	0	36,800	200	0	0	37,000
Risk Mgmt. - Property ISF Adjustments	0	2,700	0	0	0	2,700
State Mail ISF Adjustments	100	0	0	0	0	100
Technology Services ISF Adjustments	5,400	3,600	100	0	0	9,100
Subtotal Ongoing Budget Changes	*49,500*	*19,036,500*	*2,500*	*0*	*0*	*19,088,500*
Total FY 2019 Recommended Operating Budget	**3,880,000**	**41,224,100**	**438,200**	**0**	**3,291,400**	**48,833,700**

WORKFORCE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2017 Actual	60,065,000	600,375,700	6,846,800	76,099,600	37,526,700	780,913,800
Total FY 2017 Actual Operating Budget	**60,065,000**	**600,375,700**	**6,846,800**	**76,099,600**	**37,526,700**	**780,913,800**
FY 2018 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	71,275,000	671,296,300	6,905,300	73,741,400	55,145,900	878,363,900
Supplemental Adjustments						
Adjustment						
Adjustments for Cost Allocation Model	0	0	0	65,400	0	65,400
Family Planning Medicaid Services (Three-year Pilot)	35,200	0	0	0	316,800	352,000
State Participation in Operation Rio Grande Funding Gap	10,000,000	0	0	0	0	10,000,000
Reallocation						
Consolidation of Data Alliance Funding						
NJBA DWS Operations & Policy	955,000	0	0	0	0	955,000
NNAA NNAA DWS Workforce Research & Analysis	(955,000)	0	0	0	0	(955,000)
Reallocate Balances to Pamela Atkinson Homeless Trust Fund and Operation Rio Grande						
NKAA DWS General Assistance	(1,160,200)	0	0	0	0	(1,160,200)
NRAA DWS Operation Rio Grande	580,100	0	0	0	0	580,100
NSAA DWS HCD Division	0	0	0	580,100	0	580,100
Subtotal Supplemental Adjustments	*9,455,100*	*0*	*0*	*645,500*	*316,800*	*10,417,400*
Total FY 2018 Revised Authorized Operating Budget	**80,730,100**	**671,296,300**	**6,905,300**	**74,386,900**	**55,462,700**	**888,781,300**
FY 2019 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2019 Base Budget	84,449,500	674,520,300	7,049,900	19,290,700	44,804,900	830,115,300
Budget Changes						
One-time						
Adjustment						
Family Planning Medicaid Services (Three-year Pilot)	1,096,500	0	0	0	3,288,900	4,385,400
Talent Ready Utah and Other Job Growth Initiatives	0	0	0	3,800,000	0	3,800,000
Unemployment Insurance System Modernization	0	0	0	3,000,000	0	3,000,000
Reallocation						
Reallocate Balances to Pamela Atkinson Homeless Trust Fund and Operation Rio Grande	0	0	0	580,100	0	580,100
Compensation						
State Employee 401k Match	270,000	620,400	12,300	15,800	171,600	1,090,100
Subtotal One-time Budget Changes	*1,366,500*	*620,400*	*12,300*	*7,395,900*	*3,460,500*	*12,855,600*

WORKFORCE SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
Adjustment						
Adjustments for Cost Allocation Model	0	0	0	65,400	0	65,400
Reallocation						
Consolidation of Data Alliance Funding						
NJBA DWS Operations & Policy	955,000	0	0	0	0	955,000
NNAA DWS Workforce Research & Analysis	(955,000)	0	0	0	0	(955,000)
Compensation						
Ongoing Funding for FY 2018 Compensation Adjustments	43,200	141,000	3,200	3,600	19,800	210,800
State Employee Dental Insurance Decrease	(12,300)	(27,600)	(500)	(400)	(8,200)	(49,000)
State Employee Health Insurance Increase	395,200	873,300	17,200	20,100	262,100	1,567,900
State Employee Targeted Wage and Wage-based Benefits Increase	66,800	178,900	4,000	7,700	28,700	286,100
State Employee Wage and Wage-based Benefits Increase	684,800	1,599,900	31,100	43,200	412,900	2,771,900
Internal Service Fund (ISF) Rate Impact						
Facilities Construction & Management ISF Adjustments	3,800	17,100	2,300	0	4,300	27,500
Fleet ISF Adjustments	200	(2,500)	100	(200)	200	(2,200)
Human Resources Mgmt. ISF Adjustments	7,200	21,100	500	100	6,500	35,400
Risk Mgmt Liability ISF Adjustments	8,400	16,000	300	500	6,700	31,900
Risk Mgmt. - Property ISF Adjustments	1,700	3,200	100	100	1,300	6,400
State Mail ISF Adjustments	6,800	18,300	800	0	9,800	35,700
Technology Services ISF Adjustments	57,400	411,700	1,500	1,200	308,100	779,900
Subtotal Ongoing Budget Changes	*1,263,200*	*3,250,400*	*60,600*	*141,300*	*1,052,200*	*5,767,700*
Total FY 2019 Recommended Operating Budget	**87,079,200**	**678,391,100**	**7,122,800**	**26,827,900**	**49,317,600**	**848,738,600**

FY 2017 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2017 Actual	0	0	0	119,610,000	(85,618,700)	33,991,300
Total FY 2017 Actual Capital Budget	**0**	**0**	**0**	**119,610,000**	**(85,618,700)**	**33,991,300**
FY 2018 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2018 Revised Authorized	0	0	0	93,060,000	3,622,000	96,682,000
Total FY 2018 Revised Authorized Capital Budget	**0**	**0**	**0**	**93,060,000**	**3,622,000**	**96,682,000**
FY 2019 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2019 Base Budget	0	0	0	93,060,000	3,841,400	96,901,400
Total FY 2019 Recommended Capital Budget	**0**	**0**	**0**	**93,060,000**	**3,841,400**	**96,901,400**

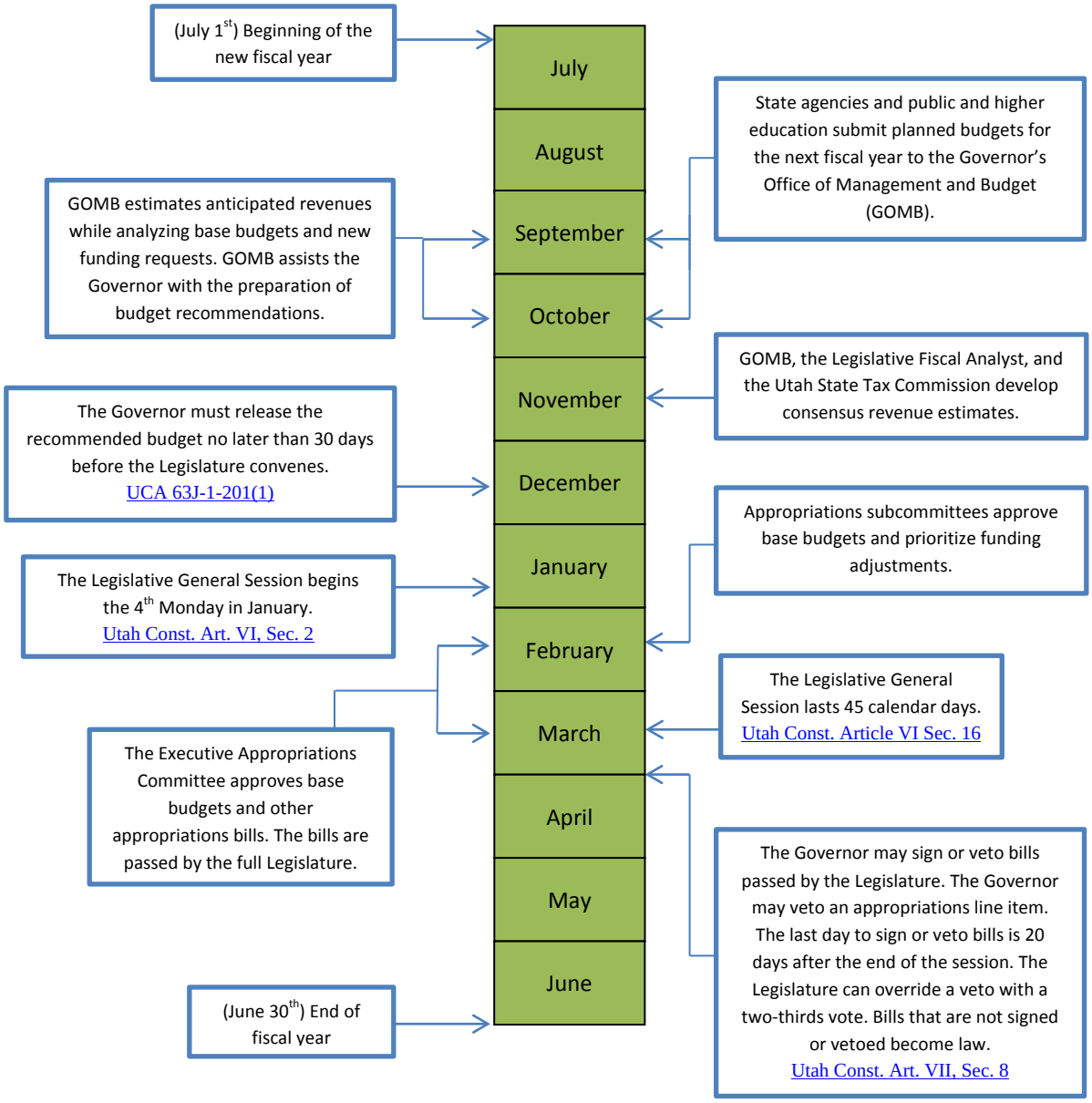
APPENDIX E

About the State Budget

BUDGET METHODOLOGY

The State of Utah's fiscal year runs from July 1 to June 30. The fiscal year is commonly referred to using the later of the two calendar years. For example, fiscal year 2018-19 is sometimes referred to as fiscal year 2019 (or FY 2019). See Figure 1 for a timeline of the typical budget process.

FIGURE 1: STATE OF UTAH BUDGET PROCESS



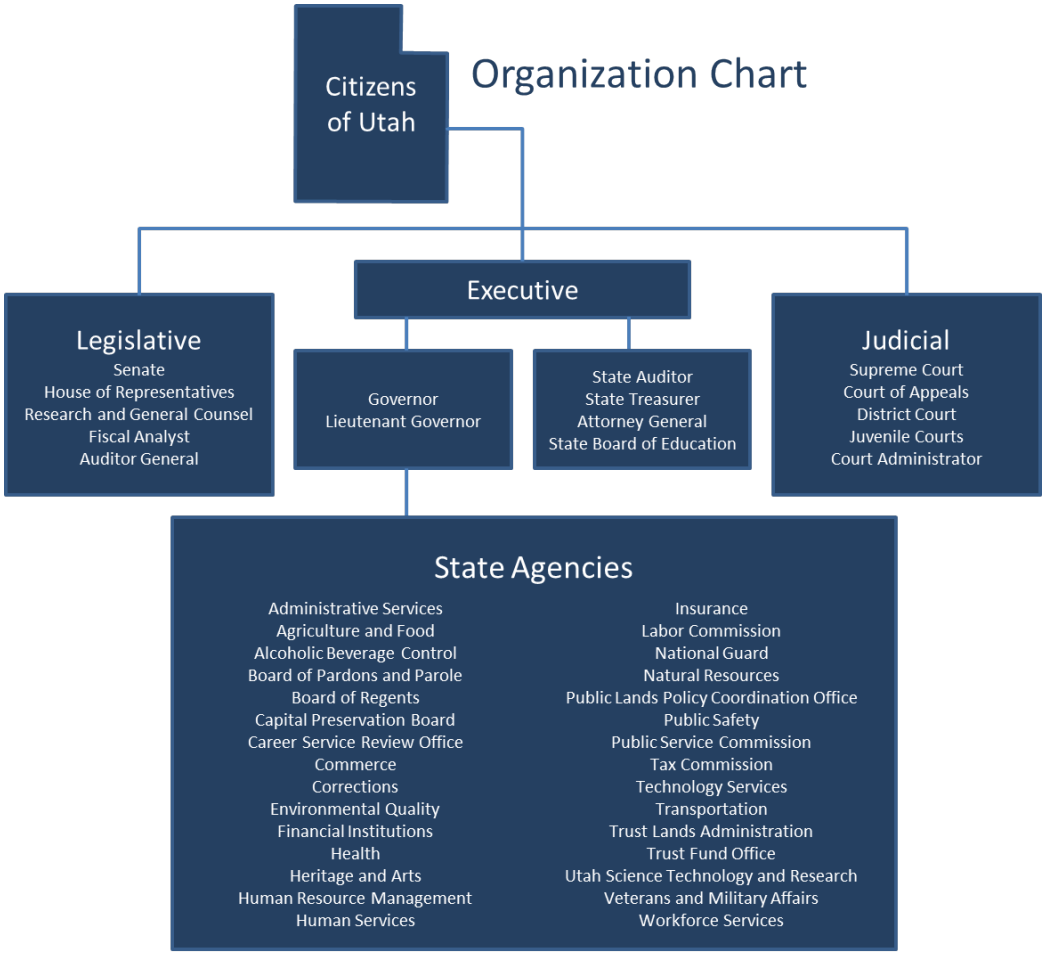
REVENUE FORECAST

The Governor's Office of Management and Budget (GOMB), Office of the Legislative Fiscal Analyst, and the Utah State Tax Commission gather and analyze revenue collection data on a monthly basis. In November of each year, the Governor's Office of Management and Budget, the Office of the Legislative Fiscal Analyst, and the Utah State Tax Commission revise the state's revenue forecast and develop a new consensus revenue forecast for the upcoming fiscal year. The Governor's budget recommendations are based on this forecast.

GOVERNOR'S BUDGET RECOMMENDATIONS

Each year, officials from public education, higher education, and state agencies submit (a) planned expenditures for their base budget and (b) budget change requests to the Governor's Office of Management and Budget. An organizational chart of state agencies is shown in Figure 2. Common budget requests are costs associated with population growth (more students, more inmates, etc.), inflationary increases, and increased costs associated with federal mandates.

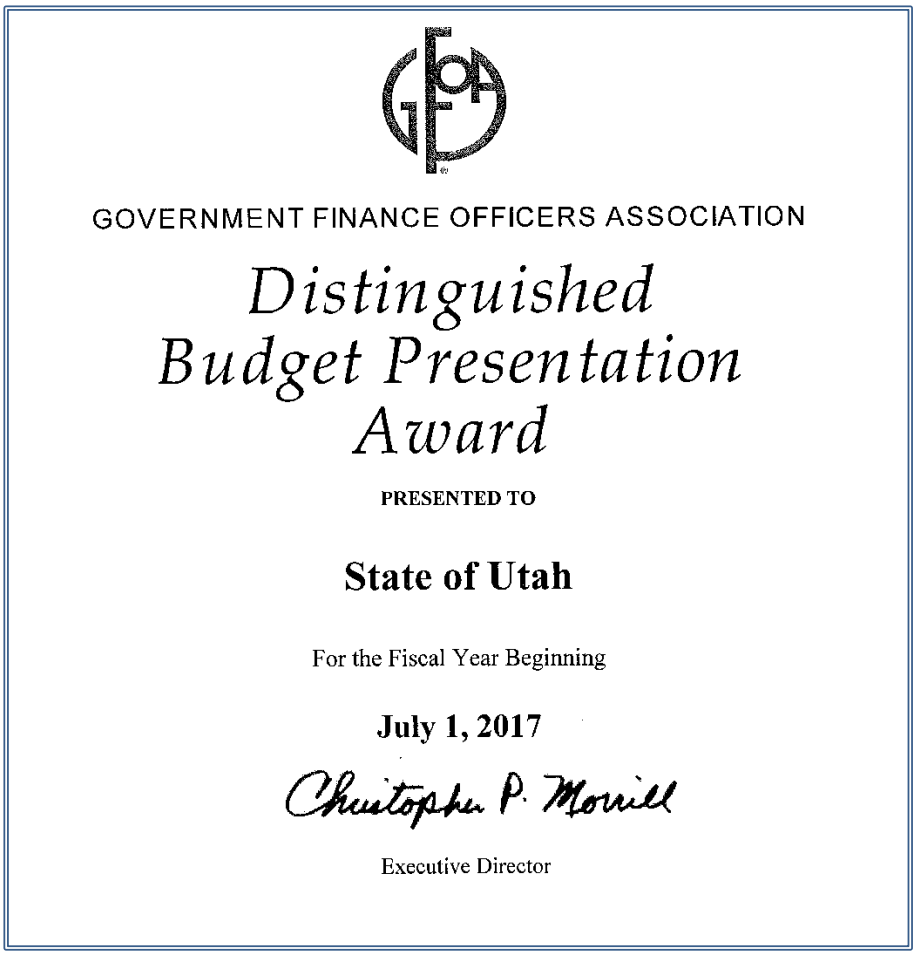
FIGURE 2: STATE OF UTAH ORGANIZATION CHART



GOMB estimates anticipated revenues, analyzes both base budgets and the new budget requests, and assists the Governor in preparing final budget recommendations. The Governor's budget recommendations are summarized in the Governor's Budget Recommendation Book. The Governor delivers his budget message and transmits his budget recommendations to the Legislature through the Legislature's staff budget office, the Office of the Legislative Fiscal Analyst (LFA).

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of Utah for its Annual Budget for the fiscal year beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine eligibility for another award.


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

State of Utah

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

LEGISLATIVE ENACTMENT

To enact law, including a budget bill, the Legislature must pass an identical bill in both the House of Representatives and the Senate.

Utah is unique in that the Appropriations Committee is comprised of the entire Legislature. The Appropriations Committee is divided into joint House and Senate appropriations subcommittees, by topic (such as Public Education, Higher Education, Transportation, Social Services, etc.). After the LFA receives the Governor's budget recommendations, it analyzes the recommendations and prepares its own recommendations for the Legislature and its appropriation subcommittees.

The appropriation subcommittees analyze the budgets within their assigned topic area and submit their final recommendations to the Executive Appropriations Committee (EAC). The Executive Appropriations Committee receives the recommendations from the joint appropriations subcommittees, makes final budgetary decisions to balance the budget, and directs the LFA to prepare appropriations bills. The appropriations bills (there are usually multiple bills) are debated and the House of Representatives and the Senate pass the budget bills.

The LFA annually prepares an appropriations report that summarizes the actual enacted budget. The latest available report, published following the 2017 General Session is found at

https://le.utah.gov/interim/2017/pdf/00002431.pdf

BUDGET ENACTMENT & IMPLEMENTATION

After the Legislature passes the budget bills, the Governor decides whether or not to sign the bills. Once a bill is signed by the Governor, it goes into effect on the date specified in the bill. State agencies use the funding provided to them in the budget to carry out their responsibilities. Details on agency budgets, missions, and programs are available in the LFAs Compendium of Budget Information (COBI) which can be accessed at

http://cobi.utah.gov

OTHER RESOURCES

State agency annual reports, which summarize ways various state agencies carry out their responsibilities, can be accessed at

https://gomb.utah.gov/budget-policy/agency-annual-reports/

The State of Utah's Annual Continuing Disclosure Memorandum provides details on the state's outstanding General Obligation and Revenue Bonds, including schedules of principal and interest payments. The latest disclosure is available on the Utah State Treasurer's website at

https://treasurer.utah.gov/investor-information/annual-continuing-disclosure-memorandum

The State's Comprehensive Annual Financial Report (CAFR), is the audited financial statement that reports the state's financial position and results of operations, as well as certain demographic and statistical information. The CAFR, which is published by State's Department of Administrative Services, Division of Finance, is available on the Utah State Treasurer's website at

https://treasurer.utah.gov/investor-information/comprehensive-annual-financial-report-cafr

BUDGET TERMS AND DEFINITIONS

The following is a glossary of budget terms and definitions.

Term	Definition
Administrative Rules	The detailed procedures established by state agencies to implement statute and programs.
Allocation	The division of an appropriation into parts and the designation of each part for expenditure by specific units or for specific purposes.
American Recovery and Reinvestment Act (ARRA)	The federal stimulus program providing money to states for education, jobs creation, infrastructure, weatherization, and other areas to help move the country out of the economic crisis of 2008
Appropriation	A legislative authorization to make expenditures and incur obligations.
Backfill	The use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.
Basic School Program	The programs within the Minimum School Program with funding based on the Weighted Pupil Unit. E.g., Kindergarten, Grades 1-12, Necessarily Existent Small Schools, Professional Staff, Administrative Costs.
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.
Board Local Levy	An optional property tax that local school boards may levy to fund their school districts' general funds. Additionally, the state guarantees a specific amount of funding per weighted pupil unit if school districts levy this tax. See Utah Code 53A-17a-164.
Bond	A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.
Budget	An itemized summary of estimated or intended expenditures for a fiscal year along with estimated revenues.
Building Blocks	Funding increases or decreases to existing programs.
Calendar Year	The year beginning 1 January and ending 31 December.
Capital Outlay	Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

Term	Definition

Current Expense	An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.
Data Processing Capital (DP Capital)	The expenditure category that includes computer hardware, support equipment, systems, and software over $5,000.
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.
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 in the manner it chooses and amounts can be spent up to 125% of the appropriated amount.
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.
Term	**Definition**

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.
Federal Medical Assistance Percentage (FMAP)	FMAPs are used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services, and state medical and medical insurance expenditures. The United States Department of Health and Human Services calculates and publishes the FMAPs each year.
Fee	A fixed charge for a good or service usually recorded as Dedicated Credit revenue.
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.
Fixed Assets	Long-term assets which will normally last in excess of one year such as land, buildings, machinery, furniture, etc.
Full Faith and Credit	A pledge of the general taxing power of the government for the payment of a debt obligation.
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.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts.
Term	**Definition**

General Fund (GF)	The primary or catchall fund of a government. It is similar to a firm's general ledger account, and records all assets and liabilities of the entity that are not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities with State government. When governments or administrators talk about 'balancing the budget' they typically mean balancing the budget for their general fund. The primary source of this revenue in Utah is sales tax, although there are several other taxes 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	Costs that are not directly accountable to a cost object, such as a particular project, function, service, or product. They are also called Overhead Shared Expenses, and are often allocated rather than computed. These can be either fixed or variable.
Initiative	A procedure by which citizens can propose a law and ensure its submission to the electorate.
Intent Language	A statement added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.
Interim	The period between regular sessions of the Legislature.
Internal Service Fund	A fund established by a governmental unit to provide goods and services primarily to other governmental agencies. User charges usually finance these funds.
Lapse	The automatic termination of an appropriation and the return of the unexpended funds to the base fund.
Lapsing Funds	Unspent money remaining at the end of the year reverts (or lapses) back to the base fund unless otherwise designated.

Term	**Definition**

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.
Line Item	Each appropriated sum has an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, an agency may move funds from program to program within the line item, but not from one line item to another.
Minimum Basic Rate (Basic Levy)	The local property tax that school districts are required to levy to be eligible for state appropriations toward the Minimum School Program. Revenue from this tax is used to fund programs within the Basic School Program of the Minimum School Program. If a district does not generate enough revenue with this tax to fund its entitlement the state makes up the difference. See Utah Code 53A-17a-135.
Minimum School Program (MSP)	The framework for funding school districts and charter schools in Utah. The MSP is composed of multiple programs organized, according to funding source, into the Basic School Program, Related to Basic School Program, and the Voted & Board Local Levy Programs. The MSP funding consists of local property tax funds, state income tax funds, and other state-appropriated tax funds. The MSP funds are distributed according to formulas provided by state law, and State Board of Education rules. See Utah Code 53A-17a.
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.
Term	**Definition**
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	Daily allowance for living expenses that is provided to employees when they are required to travel for work.
Personnel Services	An expenditure category which includes all personnel costs, including salary and benefits.
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.
Related to Basic School Program	A group of programs intended to complement the general education programs of the Basic School Program. These programs are funded by legislative appropriation.
Restricted Funds	Accounts consisting of revenues restricted for use in or for specific programs or purposes. E.g., Transportation Fund, Uniform School Fund, various General Fund-Restricted Funds.
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	A bond for which the state guarantees repayment with revenues generated by a specified revenue-generating activity associated with the purpose of the bond. For example, tuition could be dedicated to repay the revenue bond for a new classroom building.
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.
Term	**Definition**
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	A revenue fund consisting primarily of revenue from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.
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.
Voted & Board Local Levy Programs	Optional state-supported property tax programs. School districts may levy a voted or board local levy and receive a guaranteed amount of revenue per weighted pupil unit from the state.
Voted Local Levy	An optional property tax that individual school districts may levy only with voter approval. Additionally, the state guarantees a specific amount of funding per weighted pupil unit if school districts levy this tax. Utah Code 53A-17a-133.
Weighted Pupil Unit (WPU)	The basic unit of measure used to calculate a school's entitlement to funding for specific programs within the Minimum School Program.