

APPENDIX



BUDGET RECOMMENDATIONS FISCAL YEAR 2017 & FISCAL YEAR 2016 SUPPLEMENTALS GOVERNOR GARY R. HERBERT

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APPENDIX A



Additional Summaries of Budget Recommendations

Table 12 - Funding Reallocations

Ongoing and One-time Reallocations Between Funding Sources or Line Items

FY 2016 Recommended Funding Reallocations			
Adjustment	One-time	Ongoing	
Administrative Services			
Building Board Program O&M Database	35,000		
DAS Websites Being Reprogrammed	75,000		
Database for Statewide Operation and Maintenance Information	215,000		
DFCM SBEEP Revolving Energy Loan Fund	200,000		
E Rules System	110,000		
Corrections			
Transfer From Program and Operations to Medical Services	865,000		
Transfer From Jail Contracting to Medical Services	3,000,000		
Transfer From Programs and Operations to Medical Services	624,000		
Transfer Remaining Capital Project Balance Back to Programs and Operations	34,100		
Environmental Quality			
Radon Grant	89,400		
Waste Isolation Pilot Plant Contract	133,400		
Governor and Lieutenant Governor			
Factual Innocence, Technical Correction	118,200		
Governor's Office of Economic Dev.			
Southern Utah Welcome Center	400,000		
Health			
Re-Allocate Building Operations and Maintenance	455,000		
Heritage and Arts			
Reallocation of O&M	43,800		
Human Services			
Juvenile Competency	405,400		
Youth Empowered to Succeed Program	1,000,000		
Public Education			
Use Minimum School Program Balances to Cover Higher Than Projected Growth	17,173,900		
Technology Services			
ISF Working Capital Compliance	151,097		
Workforce Services			
Employment Record Disclosure Fee	500,000		
Pamela Atkinson Homeless Account from GA Balances	<u>347,600</u>		
Total of FY 2016 Recommended Adjustments	25,975,897		

FY 2017 Recommended Funding Reallocations			
Adjustment	One-time	Ongoing	
Corrections			
Treatment Contracts	573,000		
Environmental Quality			
Radon Grant	0		89,400
Transfer to Hazardous Substance Mitigation Fund	400,000		0
Waste Isolation Pilot Plant Contract	0		133,400

Adjustment	One-time	Ongoing
Health		
Create Separate Line for Rural Physicians Loan Repayment Assistance	0	300,000
Home Visiting Program - TANF with Evaluation Plan	3,000,000	0
Medicaid ACO Reimbursement Rate Appropriation Correction	0	2,100,000
Re-Align Excess CHIP Funding for VoIP Upgrade	400,000	0
Re-Allocate Building Operations and Maintenance	0	45,000
Transfer Cytomegalovirus Public Health Initiative	0	40,000
Heritage and Arts		
Reallocation of O&M	0	43,800
Higher Education		
Performance Based Funding Reallocation	0	2,000,000
Reallocation to Correct O&M	0	493,700
Human Services		
Access to Recovery program - TANF with Evaluation Plan	6,000,000	0
Juvenile Competency	0	405,400
Mental Health Early Intervention Evaluation - TANF with Evaluation Plan	0	100,000
Senior Nutrition (Meals on Wheels) - Federal Funds	160,000	0
Youth Empowered to Succeed Program	0	1,000,000
Public Safety		
Trooper Overtime	1,000,000	0
Utah Science, Technology, and Research		
Reallocation of Recovered General Funds	306,000	0
Workforce Services		
Employment Record Disclosure Fee	0	500,000
Homeless Shelter Apply for Existing Loan Funds	6,000,000	0
Pamela Atkinson Homeless Account from GA Balances	<u>347,600</u>	<u>0</u>
Total of FY 2017 Recommended Adjustments	18,186,600	7,250,700

Table 13 - Restricted Fund Transfers

All Sources of Funding

This table shows transfers to restricted funds.

	Governor Herbert's Recommendations						
	Actual FY 2015	Authorized FY 2016	Supplementals	Recommended FY 2016	Base FY 2017	Ongoing & One- time Adj.	Recommended FY 2017
Plan of Financing							
General Fund	\$8,607,100	\$23,974,500	\$0	\$23,974,500	\$23,974,500	\$24,512,300	\$48,486,800
General Fund, One-time	16,466,500	88,325,000	0	88,325,000	0	26,771,200	26,771,200
Education Fund	0	75,000,000	0	75,000,000	75,000,000	0	75,000,000
Mineral Lease	1,228,600	1,201,600	0	1,201,600	1,208,700	0	1,208,700
Restricted Revenue	8,993,900	1,638,700	0	1,638,700	1,638,700	0	1,638,700
Beginning Balance	897,000	0	347,600	347,600	0	347,600	347,600
Total Financing	\$36,193,100	\$190,139,800	\$347,600	\$190,487,400	\$101,821,900	\$51,631,100	\$153,453,000
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	1,712,000	917,400	347,600	1,265,000	917,400	347,600	1,265,000
Arts & Culture Business Alliance Account	0	75,000	0	75,000	0	0	0
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
Water Infrastructure Restricted Account	0	5,000,000	0	5,000,000	0	0	0
Children's Hearing Aid Pilot Program Restr Acct	100,000	100,000	0	100,000	100,000	0	100,000
DNA Specimen Account	216,000	216,000	0	216,000	216,000	0	216,000
Ut Hwy Patrol Aero Bureau Rest Account	766,500	150,000	0	150,000	150,000	0	150,000
Firearms Safety Account	250,000	15,000	0	15,000	15,000	0	15,000
Constitutional Defense Fund	1,228,600	1,201,600	0	1,201,600	1,208,700	0	1,208,700
State Disaster Recovery Restricted Account	0	0	0	0	0	500,000	500,000
Prison Development Restricted Account	0	80,000,000	0	80,000,000	0	47,783,500	47,783,500
Tourism Marketing Performance Account	15,000,000	18,000,000	0	18,000,000	15,000,000	3,000,000	18,000,000
Law Enforcement Services Account	200,000	250,000	0	250,000	0	0	0
School Readiness Restricted Account	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Rural Health Care Facilities Fund	555,000	555,000	0	555,000	555,000	0	555,000
Tobacco Permanent Endowment	1,488,700	1,488,700	0	1,488,700	1,488,700	0	1,488,700
Minimum Basic Growth Account	0	75,000,000	0	75,000,000	75,000,000	0	75,000,000
Alcoholic Beverage Control-Liquor Control Fund	7,505,200	0	0	0	0	0	0
Total Program	\$36,193,100	\$190,139,800	\$347,600	\$190,487,400	\$101,821,900	\$51,631,100	\$153,453,000

Note: This table includes transfers to restricted funds and accounts, but does not include appropriations to expendable funds and accounts. Those transfers are included in tables 2-4 included under the agencies that manage the expendable funds and accounts.

Table 14 - 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 2015	Authorized FY 2016	Supplementals	Recommended FY 2016	Base FY 2017	Ongoing & One- time Adj.	Recommended FY 2017
Plan of Financing							
Mineral Lease	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Restricted Revenue	\$48,231,700	\$14,404,400	265,000	\$14,669,400	\$265,400	30,214,000	\$30,479,400
Beginning Balance	64,778,400	8,000,000	0	8,000,000	0	0	0
Total Financing	\$123,010,100	\$22,404,400	\$265,000	\$22,669,400	\$265,400	\$30,214,000	\$30,479,400
Program							
Commerce Service Account	\$0	\$265,400	\$0	\$265,400	\$265,400	\$0	\$265,400
Industrial Assistance Account	1,900,000	0	0	0	0	0	0
Financial Institutions	1,000,000	0	0	0	0	0	0
Mineral Bonus Account	10,000,000	0	0	0	0	0	0
Insurance Department Restricted Account	0	0	265,000	265,000	0	0	0
Consumer Protect Education & Training Fund	1,973,000	0	0	0	0	0	0
Transportation Investment Fund of 2005	0	0	0	0	0	10,000,000	10,000,000
Capital Projects Fund (Project and Contingency Reserves)	11,100,000	0	0	0	0	5,000,000	5,000,000
General Obligation Debt Service	14,154,200	14,139,000	0	14,139,000	0	14,214,000	14,214,000
General Services-Central Mail Services	1,900,000	0	0	0	0	0	0
Unemployment Insurance Reserves	0	0	0	0	0	1,000,000	1,000,000
Comprehensive Health Insurance Pool	16,204,500	0	0	0	0	0	0
FLDS Trust Settlement Repayments	2,175,800	0	0	0	0	0	0
Heritage & Arts Nonlapsing Balances	700,000	0	0	0	0	0	0
Tax Commission Nonlapsing Balances	3,000,000	0	0	0	0	0	0
Education Beginning Balance	58,902,600	0	0	0	0	0	0
Total Program	\$123,010,100	\$14,404,400	\$265,000	\$14,669,400	\$265,400	\$30,214,000	\$30,479,400

Table 15 - 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 2015	Authorized FY 2016	Supplementals	Recommended FY 2016	Base FY 2017	Ongoing & One- time Adj.	Recommended FY 2017
Plan of Financing							
Dedicated Credits	\$48,128,000	\$53,309,000	(\$7,100)	\$53,301,900	\$53,309,000	\$250,400	\$53,559,400
Federal Funds	14,205,700	\$14,797,200	\$0	\$14,797,200	\$14,797,200	\$600	\$14,797,800
Other Revenue	164,600	192,000	0	192,000	192,000	0	192,000
Restricted Revenue	45,081,777	45,064,300	(300)	45,064,000	49,492,300	927,500	50,419,800
Trust and Agency	290,899,000	278,764,000	0	278,764,000	278,764,000	0	278,764,000
Beginning Balance	9,419,000	9,644,900	0	9,644,900	9,939,100	0	9,939,100
Non-lapsing Balance	(9,644,900)	(9,939,100)	0	(9,939,100)	(10,233,300)	0	(10,233,300)
Lapsing Balance	(137,546,163)	0	0	0	0	0	0
Total Financing	\$260,707,014	\$391,832,300	(\$7,400)	\$391,824,900	\$396,260,300	\$1,178,500	\$397,438,800
Program							
Drinking Water	\$15,523,900	\$15,553,500	\$0	\$15,553,500	\$15,553,500	\$0	\$15,553,500
Water Quality	12,449,600	12,452,400	0	12,452,400	12,452,400	0	12,452,400
Water Resources Construction Loans	31,553,277	31,606,800	0	31,606,800	36,036,800	918,000	36,954,800
Federal High Risk Insurance Pool	(61,000)	0	0	0	0	0	0
Small Business Credit Initiative Program Fund	468,100	100,000	0	100,000	100,000	600	100,600
Utah Correctional Industries	23,372,000	28,490,300	(7,100)	28,483,200	28,490,300	250,400	28,740,700
Unemployment Compensation Fund	177,105,300	303,202,000	0	303,202,000	303,202,000	0	303,202,000
Agricultural Loan Programs	295,837	427,300	(300)	427,000	425,300	9,500	434,800
Total Program	\$260,707,014	\$391,832,300	(\$7,400)	\$391,824,900	\$396,260,300	\$1,178,500	\$397,438,800

Table 16 - Internal Service Fund

Funded through Dedicated Credits

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

	Governor Herbert's Recommendations		
	Actual FY 2015	Recommended FY 2016	Recommended FY 2017
<u>Estimated Revenue</u>			
General Fund, One-time	\$0	\$5,650,000	\$0
Dedicated Credits	334,603,554	340,798,500	349,536,800
Other Revenue	766,799	637,500	637,500
Restricted Revenue	9,274,101	8,344,100	7,851,200
Trust and Agency	39	0	0
Beginning Balance	962,408	1,020,400	566,300
Non-lapsing Balance	(820,394)	(516,300)	(697,700)
Lapsing Balance	(4,624,204)	(5,618,600)	(4,940,700)
Total Financing	\$340,162,304	\$350,315,600	\$352,953,400
<u>Program</u>			
Administrative Services - Facilities Management	\$29,230,647	\$30,308,100	\$30,590,700
Administrative Services - Finance	1,710,257	1,839,600	1,893,600
Administrative Services - Fleet Operations	60,150,088	61,032,600	63,739,000
Administrative Services - Purchasing and General Services	18,430,899	19,708,700	19,910,000
Administrative Services - Risk Management	34,998,800	38,562,700	38,664,500
Human Resource Management	11,527,676	12,202,400	15,058,400
Natural Resources - Warehouse	732,379	735,700	762,200
Technology Services	183,381,557	185,925,800	182,335,000
Total	\$340,162,304	\$350,315,600	\$352,953,400
<u>Capital Acquisition Limit</u>			
Administrative Services - Facilities Management	\$39,000	\$71,250	\$56,750
Administrative Services - Finance	0	0	0
Administrative Services - Fleet Operations	23,597,213	23,498,300	29,208,700
Administrative Services - Purchasing and General Services	3,061,100	4,632,600	2,780,000
Administrative Services - Risk Management	200,000	200,000	250,000
Human Resource Management	0	0	600,000
Natural Resources - Warehouse	0	0	60,000
Technology Services	9,102,800	6,000,000	7,015,157
Total	\$36,000,113	\$34,402,150	\$39,970,607
<u>Retained Earnings</u>			
Administrative Services - Facilities Management	\$820,400	\$516,300	\$647,700
Administrative Services - Finance	91,300	(59,200)	(92,700)
Administrative Services - Fleet Operations	5,935,500	7,653,200	6,791,100
Administrative Services - Purchasing and General Services	3,440,000	3,092,800	2,345,100
Administrative Services - Risk Management	6,110,400	10,159,800	15,189,900
Human Resource Management	1,924,200	1,846,600	1,329,300
Natural Resources - Warehouse	(68,500)	(65,200)	(50,000)
Technology Services	(387,100)	59,100	777,500
Total	\$17,866,200	\$23,203,400	\$26,937,900
<u>Budgeted FTE</u>			
Administrative Services - Facilities Management	134.0	134.0	134.0
Administrative Services - Finance	20.0	20.0	20.0
Administrative Services - Fleet Operations	27.0	26.0	26.0
Administrative Services - Purchasing and General Services	89.7	89.7	89.7
Administrative Services - Risk Management	27.0	28.0	30.0
Human Resource Management	142.0	142.0	154.0
Natural Resources - Warehouse	2.0	2.0	2.0
Public Education - Indirect Cost Pool	800.0	733.0	733.0
Technology Services	1,241.7	1,174.7	1,188.7
Total	2,483.4	2,349.4	2,377.4

Table 17 - Fiduciary Funds

All Sources of Funding

	Governor Herbert's Recommendations						
	Actual FY 2015	Authorized FY 2016	Supplementals	Recommended FY 2016	Base FY 2017	Ongoing & One- time Adj.	Recommended FY 2017
Plan of Financing							
Dedicated Credits	\$6,253,113	\$5,798,000	\$0	\$5,798,000	\$7,747,000	\$600	\$7,747,600
Other Revenue	\$644,700	\$0	0	\$0	\$0	0	\$0
Restricted Revenue	\$700	\$700	0	\$700	\$700	0	\$700
Transfer	\$2,390,768	\$1,025,000	0	\$1,025,000	\$1,275,000	2,600	\$1,277,600
Trust and Agency	241,406,231	240,898,200	0	240,898,200	241,806,600	0	241,806,600
Beginning Balance	24,585,489	47,968,900	0	47,968,900	65,860,300	0	65,860,300
Non-lapsing Balance	(47,968,947)	(65,860,300)	0	(65,860,300)	(85,404,600)	0	(85,404,600)
Lapsing Balance	(2,601,265)	0	0	0	0	0	0
Total Financing	\$224,710,789	\$229,830,500	\$0	\$229,830,500	\$231,285,000	\$3,200	\$231,288,200
Program							
Utah Navajo Royalties Holding Fund	\$1,949,300	\$1,949,600	\$0	\$1,949,600	\$1,949,600	\$2,600	\$1,952,200
Employers Reinsurance Fund	\$4,588,068	\$3,698,500	0	\$3,698,500	\$4,968,000	0	\$4,968,000
Uninsured Employers Fund	\$1,582,720	\$5,743,400	0	\$5,743,400	\$6,053,400	600	\$6,054,000
Human Services Client Trust Fund	\$4,642,800	\$4,682,300	0	\$4,682,300	\$4,682,300	0	\$4,682,300
M N Warshaw Trust Fund	\$1,100	\$700	0	\$700	\$700	0	\$700
State Development Center Patient Account	\$1,785,300	\$1,766,000	0	\$1,766,000	\$1,766,000	0	\$1,766,000
State Hospital Patient Trust Fund	\$1,119,000	\$1,105,700	0	\$1,105,700	\$1,105,700	0	\$1,105,700
Wildland Fire Suppression	1,248,100	3,125,000	0	3,125,000	3,000,000	0	3,000,000
Individuals with Visual Impairment Vendor Fund	185,600	150,500	0	150,500	150,500	0	150,500
ORS Support Collections	207,583,500	207,583,500	0	207,583,500	207,583,500	0	207,583,500
Education Tax Check off Lease Refunding	25,300	25,300	0	25,300	25,300	0	25,300
Total Program	\$224,710,789	\$229,830,500	\$0	\$229,830,500	\$231,285,000	\$3,200	\$231,288,200

Table 18 - Capital Project Funds

All Sources of Funding

	Governor Herbert's Recommendations						
	Actual FY 2015	Authorized FY 2016	Supplementals	Recommended FY 2016	Base FY 2017	Ongoing & One- time Adj.	Recommended FY 2017
Plan of Financing							
Transportation Fund	\$82,633,600	\$76,633,600	\$0	\$76,633,600	\$76,633,600	\$0	\$76,633,600
Dedicated Credits	77,198,753	75,276,700	0	75,276,700	75,276,700	0	75,276,700
Other Revenue	44,295	0	0	0	0	0	0
Restricted Revenue	421,692,463	556,995,100	0	556,995,100	476,995,100	47,783,500	524,778,600
Transfer	508,816,976	536,840,600	0	536,840,600	160,547,100	0	160,547,100
Bond	0	202,483,900	0	202,483,900	170,000,000	0	170,000,000
Beginning Balance	724,752,000	690,195,400	365,900	690,561,300	994,317,900	0	994,317,900
Non-lapsing Balance	(690,195,413)	(994,317,900)	0	(994,317,900)	(818,760,900)	0	(818,760,900)
Total Financing	\$1,124,942,674	\$1,144,107,400	\$365,900	\$1,144,473,300	\$1,135,009,500	\$47,783,500	\$1,182,793,000
Program							
Transportation Investment Fund of 2005	\$653,615,289	\$634,905,400	\$0	\$634,905,400	\$634,905,400	\$0	\$634,905,400
Capital Projects Fund	471,323,485	409,202,000	365,900	409,567,900	280,104,100	0	280,104,100
Prison Project Fund	0	80,000,000	0	80,000,000	170,000,000	47,783,500	217,783,500
SBOA Capital Projects	3,900	20,000,000	0	20,000,000	50,000,000	0	50,000,000
Total Program	\$1,124,942,674	\$1,144,107,400	\$365,900	\$1,144,473,300	\$1,135,009,500	\$47,783,500	\$1,182,793,000

Table 19 - 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 2015	Authorized FY 2016	Supplementals	Recommended FY 2016	Base FY 2017	Ongoing & One- time Adj.	Recommended FY 2017
Plan of Financing							
General Fund	\$2,179,051,900	\$2,260,340,400	\$0	\$2,260,340,400	\$2,260,340,400	\$66,500,700	\$2,326,841,100
General Fund, One-time	61,023,400	224,892,100	(42,251,600)	182,640,500	0	26,605,500	26,605,500
Education Fund	3,292,039,400	3,592,784,900	0	3,592,784,900	3,592,784,900	323,943,500	3,916,728,400
Education Fund, One-time	241,872,300	204,106,300	56,639,500	260,745,800	0	164,414,200	164,414,200
Transportation Fund	446,169,604	457,064,900	0	457,064,900	457,064,900	80,142,500	537,207,400
Transportation Fund, One-time	637,400	1,039,300	24,509,500	25,548,800	0	839,300	839,300
Dedicated Credits	1,762,456,393	1,746,900,600	(128,400)	1,746,772,200	1,750,486,000	20,231,000	1,770,717,000
Federal Funds	3,511,306,852	3,736,673,100	46,094,800	3,782,767,900	3,720,127,400	93,242,200	3,813,369,600
Mineral Lease	150,072,666	109,907,100	(3,900)	109,903,200	112,345,600	105,400	112,451,000
Other Revenue	11,105,816	10,329,500	0	10,329,500	10,349,500	0	10,349,500
Pass Through	10,105,037	24,554,000	0	24,554,000	24,369,000	0	24,369,000
Restricted Revenue	2,297,887,060	1,984,402,200	12,363,600	1,996,765,800	2,039,660,700	164,849,700	2,204,510,400
Transfer	825,986,053	922,861,400	550,100	923,411,500	562,348,500	13,019,500	575,368,000
Trust and Agency	537,024,087	542,417,300	0	542,417,300	543,025,700	0	543,025,700
Beginning Balance	2,088,407,123	2,036,660,200	0	2,036,660,200	2,093,978,500	6,313,500	2,100,292,000
Non-lapsing Balance	(2,030,934,223)	(2,091,515,900)	0	(2,091,515,900)	(1,896,053,400)	0	(1,896,053,400)
Lapsing Balance	(408,205,468)	(28,582,600)	0	(28,582,600)	(32,243,100)	5,500,000	(26,743,100)
Bond	0	202,483,900	0	202,483,900	170,000,000	0	170,000,000
Local Property Tax	652,065,700	747,984,400	0	747,984,400	747,984,400	35,510,600	783,495,000
Total Financing	\$15,628,071,101	\$16,685,303,100	\$97,773,600	\$16,783,076,700	\$16,156,569,000	\$1,001,217,600	\$17,157,786,600
Appropriation Categories							
Operating and Capital Budgets	\$13,362,658,382	\$14,205,600,400	\$91,116,200	\$14,296,716,600	\$13,788,519,600	\$858,041,100	\$14,646,560,700
Expendable Funds and Accounts	155,686,739	156,645,700	113,300	156,759,000	156,245,300	6,574,800	162,820,100
Capital Project Funds	1,124,942,674	1,144,107,400	365,900	1,144,473,300	1,135,009,500	47,783,500	1,182,793,000
Enterprise and Loan Funds	260,707,014	391,832,300	(7,400)	391,824,900	396,260,300	1,178,500	397,438,800
Fiduciary Funds	224,710,789	229,830,500	0	229,830,500	231,285,000	3,200	231,288,200
Internal Service Funds	340,162,304	344,742,600	5,573,000	350,315,600	347,162,000	5,791,400	352,953,400
Transfers to Free Revenue	123,010,100	22,404,400	265,000	22,669,400	265,400	30,214,000	30,479,400
Restricted Fund and Account Transfers	36,193,100	190,139,800	347,600	190,487,400	101,821,900	51,631,100	153,453,000
Total	\$15,628,071,101	\$16,685,303,100	\$97,773,600	\$16,783,076,700	\$16,156,569,000	\$1,001,217,600	\$17,157,786,600

Table 20- 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 2015	Authorized FY 2016	Supplementals	Recommended FY 2016	Base FY 2017	Ongoing & One- time Adj.	Recommended FY 2017
Revenue and Other Sources							
Previous Year Surplus	\$112,767,000	\$0	\$43,830,000	\$43,830,000	\$19,366,700	\$160,306,100	\$179,672,800
Reserved From Prior Fiscal Year	219,904,000	398,178,000	0	398,178,000	0	0	0
Consensus Revenue Estimates	5,803,404,000	5,880,786,000	135,219,000	6,016,005,000	5,880,786,000	352,710,000	6,233,496,000
Transfers to Free Revenue	123,010,100	22,404,400	265,000	22,669,400	265,400	30,214,000	30,479,400
Other	15,921,200	122,000	(4,620,000)	(4,498,000)	0	(464,700)	(464,700)
Total Financing	\$6,275,006,300	\$6,301,490,400	\$174,694,000	\$6,476,184,400	\$5,900,418,100	\$542,765,400	\$6,443,183,500
Operating Budget							
Administrative Services	\$30,812,500	\$17,595,200	(\$13,500)	\$17,581,700	\$23,343,900	(\$4,839,600)	\$18,504,300
Agriculture and Food	13,309,800	13,446,700	(8,900)	13,437,800	12,024,700	4,118,600	16,143,300
Attorney General	33,076,100	37,679,200	(34,500)	37,644,700	35,780,800	1,841,600	37,622,400
Auditor	3,534,600	3,212,300	(3,400)	3,208,900	3,216,300	70,200	3,286,500
Board of Pardons and Parole	4,222,300	4,441,300	(4,100)	4,437,200	4,420,000	144,100	4,564,100
Capitol Preservation Board	4,883,000	7,963,200	(800)	7,962,400	4,269,100	1,040,400	5,309,500
Career Service Review Office	261,900	268,000	(200)	267,800	266,600	7,200	273,800
Commerce	0	46,000	0	46,000	46,000	0	46,000
Corrections	262,589,400	282,567,200	(200,100)	282,367,100	285,315,000	12,691,800	298,006,800
Courts	118,101,400	123,648,300	1,730,900	125,379,200	123,475,900	5,916,600	129,392,500
Environmental Quality	14,620,600	16,226,300	16,200	16,242,500	14,586,400	7,750,100	22,336,500
Governor and Lieutenant Governor	12,592,800	31,902,200	(11,000)	31,891,200	27,157,700	8,370,200	35,527,900
Governor's Office of Economic Dev.	53,221,500	33,583,200	(9,900)	33,573,300	26,741,500	7,709,700	34,451,200
Governor's Office of Energy Dev.	1,298,400	1,510,500	30,900	1,541,400	1,305,100	241,700	1,546,800
Health	447,908,500	479,632,900	10,235,500	489,868,400	477,551,600	20,122,200	497,673,800
Heritage and Arts	15,035,000	17,049,400	(9,900)	17,039,500	13,500,400	1,181,800	14,682,200
Higher Education	808,979,600	850,982,500	0	850,982,500	845,439,000	64,008,200	909,447,200
Human Resource Management	2,606,000	2,654,600	(100)	2,654,500	2,647,100	(2,570,900)	76,200
Human Services	315,060,400	338,889,300	124,700	339,014,000	326,118,600	22,039,900	348,158,500
Insurance	4,400	4,400	0	4,400	4,400	0	4,400
Juvenile Justice Services	89,218,300	91,914,100	(63,000)	91,851,100	90,427,400	2,572,100	92,999,500
Labor Commission	6,051,200	6,140,100	(5,000)	6,135,100	6,118,400	213,700	6,332,100
Legislature	24,003,400	25,701,600	(19,300)	25,682,300	25,328,700	597,700	25,926,400
National Guard	6,147,200	6,468,800	(2,700)	6,466,100	6,453,200	287,700	6,740,900
Natural Resources	36,704,200	53,865,700	(25,600)	53,840,100	36,080,200	2,651,700	38,731,900
Public Education	2,755,938,100	2,866,823,500	3,669,100	2,870,492,600	2,841,791,900	251,003,300	3,092,795,200
Public Lands Policy Coordination	853,700	6,717,900	(1,500)	6,716,400	1,363,900	227,500	1,591,400
Public Safety	68,530,700	78,251,800	(64,800)	78,187,000	74,097,200	5,460,800	79,558,000
State Office of Rehabilitation	27,914,200	22,252,700	(11,700)	22,241,000	21,385,100	1,619,500	23,004,600
Tax Commission	46,866,800	48,253,500	(5,044,900)	43,208,600	47,954,200	1,650,300	49,604,500
Technology Services	1,319,000	1,472,500	(1,600)	1,470,900	1,360,900	133,300	1,494,200
Transportation	150,000	0	0	0	0	0	0
Treasurer	927,300	954,200	(900)	953,300	974,700	12,200	986,900
Utah College of Applied Technology	65,975,100	70,355,700	0	70,355,700	71,950,200	2,907,900	74,858,100
Utah Communications Authority	0	17,500,000	0	17,500,000	(2,000,000)	2,000,000	0
Utah Education and Telehealth Network	22,517,900	32,316,400	0	32,316,400	19,814,600	6,239,700	26,054,300
Utah Science, Technology, and Research	22,036,800	22,100,800	(2,700)	22,098,100	22,085,100	77,200	22,162,300
Veterans' and Military Affairs	2,512,800	3,034,800	34,400	3,069,200	2,242,100	845,400	3,087,500
Workforce Services	62,918,800	62,221,400	(1,413,700)	60,807,700	61,019,400	(317,800)	60,701,600
Subtotal Operating Budget	5,382,703,700	5,679,648,200	8,887,900	5,688,536,100	5,555,657,300	428,026,000	5,983,683,300
Capital Budget							
Capital Budget	265,038,800	313,840,600	0	313,840,600	111,547,100	88,163,400	199,710,500
Natural Resources	772,100	789,100	0	789,100	689,100	0	689,100
Public Education	14,499,700	14,499,700	0	14,499,700	14,499,700	0	14,499,700
Subtotal Capital Budget	280,310,600	329,129,400	0	329,129,400	126,735,900	88,163,400	214,899,300
Debt Service	85,899,100	85,896,600	0	85,896,600	71,757,600	13,991,000	85,748,600
Administrative Services ISF	0	150,000	0	150,000	0	0	0
Technology Services ISF	0	0	5,500,000	5,500,000	0	0	0
Transfers	25,073,600	187,299,500	0	187,299,500	98,974,500	51,283,500	150,258,000
Total Budget	\$5,773,987,000	\$6,282,123,700	\$14,387,900	\$6,296,511,600	\$5,853,125,300	\$581,463,900	\$6,434,589,200
Reserved For Following Fiscal Year	\$398,178,000	\$0	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$102,841,300	\$19,366,700	\$160,306,100	\$179,672,800	\$47,292,800	(\$38,698,500)	\$8,594,300
Transfer to Other Funds	\$59,011,000	\$0	\$0	\$0	\$0	\$0	\$0
Surplus	\$43,830,300	\$19,366,700	\$160,306,100	\$179,672,800	\$47,292,800	(\$38,698,500)	\$8,594,300

Table 21 - Mineral Lease Funds

Three Year Comparison

	Governor Herbert's Recommendations		
	Actual FY 2015	Recommended FY 2016	Recommended FY 2017
Mineral Lease/Exchanged Lands			
Revenue			
Federal Mineral Lease Royalties	\$133,033,500	\$103,978,600	\$106,338,600
Federal Mineral Lease Bonus	5,447,300	4,256,300	4,273,100
National Monument Mineral Lease Royalties	148,600	116,200	118,800
<i>Subtotal Federal Mineral Lease Funds</i>	<i>138,629,500</i>	<i>108,351,000</i>	<i>110,730,500</i>
Exchanged Lands Mineral Lease Royalties	3,054,200	2,814,300	2,878,200
Exchanged Lands Mineral Lease Bonus	24,000	18,800	18,900
<i>Subtotal Exchanged Lands Funds</i>	<i>3,078,200</i>	<i>2,833,100</i>	<i>2,897,000</i>
Total Revenue	\$141,707,700	\$111,184,100	\$113,627,500
Appropriations			
Board of Education			
Federal	\$3,051,900	\$2,386,000	\$2,440,100
Exchanged Lands	34,900	30,800	31,900
Permanent Community Impact Fund			
Federal	60,936,100	46,802,200	47,941,000
Exchanged Lands	61,600	55,000	56,900
Workforce Services - co. special service dist.			
Federal	6,651,700	5,198,900	5,316,900
Discretionary			
Federal	0	1,276,900	1,281,900
Payment in Lieu of Taxes			
Federal	3,253,400	3,367,400	3,367,400
Transportation - county special service districts			
Federal	53,272,900	41,637,900	42,583,000
USU Water Research Laboratory			
Federal	2,993,300	2,339,500	2,392,600
Exchanged Lands	34,500	30,400	31,500
Utah Geological Survey			
Federal	2,996,600	2,342,100	2,395,300
Exchanged Lands	55,300	48,800	50,500
Constitutional Defense Restricted Account			
Exchanged Lands	1,228,600	1,201,600	1,208,700
Counties			
Exchanged Lands	1,662,600	1,466,500	1,517,600
<i>Subtotal Appropriations</i>	<i>136,233,300</i>	<i>108,184,100</i>	<i>110,615,300</i>
Statutory Allocations			
Permanent School Fund			
Federal	26,400	20,600	21,100
Permanent Community Impact Fund			
Federal	3,813,100	2,979,400	2,991,100
<i>Subtotal Statutory Allocation</i>	<i>3,839,500</i>	<i>3,000,000</i>	<i>3,012,200</i>
Total Appropriations/Allocations	\$140,072,800	\$111,184,100	\$113,627,500
Ending Balance	\$1,634,900	\$0	\$0

APPENDIX B



Targeted Compensation Increases by Agency

Appendix B -Targeted Compensation Increases by Agency

Administrative Services		
Funding for Targeted Increases	\$28,500	
<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
JOURNEY HVAC SPECIALIST	4.5%	9
WAREHOUSE SPECIALIST	4.5%	2

Agriculture & Food		
Funding for Targeted Increases	\$109,600	
<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
ASSISTANT MANAGER, AGRICULTURE INSPECTION	4.5%	1
INSPECTOR I, AGRICULTURE	4.5%	22
INSPECTOR II, AGRICULTURE	4.5%	5
INSPECTOR III, AGRICULTURE	4.5%	19
INSPECTOR IV, AGRICULTURE	4.5%	21

Alcoholic Beverage Control		
Funding for Targeted Increases	\$735,000	
<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
ASSISTANT STORE MANAGER	6.0%	62
STORE MANAGER	6.0%	32
REGIONAL MANAGER	6.0%	3
RETAIL SALES CLERK I	8.0%	364
RETAIL SALES CLERK II	6.0%	99
WAREHOUSE SPECIALIST	4.5%	6
WAREHOUSE WORKER I	4.5%	6
WAREHOUSE WORKER II	4.5%	25
WAREHOUSE WORKER III	4.5%	9
WAREHOUSE/SURPLUS PROPERTY MANAGER	4.5%	1

Board of Pardons

Funding for Targeted Increases

\$30,200

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
HEARING OFFICER	3.0%	8
SENIOR HEARING OFFICER	3.0%	3

Commerce

Funding for Targeted Increases

\$2,900

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
CRIMINAL INFORMATION TECH I	6.0%	1

Corrections

Funding for Targeted Increases

\$520,300

Discretionary Increases

\$2,369,900

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
ASSISTANT DIRECTOR OF NURSING	4.5%	3
CRIMINAL INFORMATION TECH II	6.0%	13
LICENSED CLINICAL THERAPIST	4.5%	59
REGISTERED NURSE II	4.5%	33
REGISTERED NURSE III	4.5%	11
SOCIAL WORKER	6.0%	4
WAREHOUSE MANAGER	4.5%	2
WAREHOUSE SPECIALIST	4.5%	5
WAREHOUSE WORKER II	4.5%	21

Environmental Quality

Funding for Targeted Increases

\$330,100

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
ENVIRONMENTAL ENGINEER II	6.0%	1
ENVIRONMENTAL ENGINEER III	6.0%	54
ENVIRONMENTAL ENGINEER IV	6.0%	2

Health

Funding for Targeted Increases

\$264,300

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
FORENSIC SCIENTIST I	3.0%	3
FORENSIC SCIENTIST II	3.0%	2
SENIOR FORENSIC SCIENTIST	3.0%	2
FORENSIC SCIENTIST MANAGER	3.0%	2
LABORATORY TECHNICIAN I	6.0%	7
LABORATORY TECHNICIAN II	6.0%	15
LABORATORY TECHNICIAN III	6.0%	1
MEDICAL EXAMINER ASSISTANT	6.0%	1
NURSE PRACTITIONER/CLINICAL NURSE SPECIALIST	6.0%	5
REGISTERED NURSE III	4.5%	56

Heritage & Arts

Funding for Targeted Increases

\$20,600

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
FORENSIC SCIENTIST II	3.0%	1
WAREHOUSE SPECIALIST	4.5%	1
WAREHOUSE WORKER I	4.5%	1
WAREHOUSE WORKER II	4.5%	9

Human Services

Funding for Targeted Increases

\$2,320,600

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
ASSISTANT DIRECTOR OF NURSING	4.5%	2
CONTROL CENTER SUPERVISOR	3.0%	13
CRIMINAL INFORMATION TECH II	6.0%	5
EEG TECHNICIAN	6.0%	1
JJS TECHNICIAN I	4.5%	148
JJS TECHNICIAN II	4.5%	153
JOURNEY HVAC SPECIALIST	4.5%	2
LICENSED CLINICAL THERAPIST	4.5%	77
LICENSED PRACTICAL NURSE	4.5%	66
NURSE PRACTITIONER/CLINICAL NURSE SPECIALIST	6.0%	11
REGISTERED NURSE II	4.5%	113
REGISTERED NURSE III	4.5%	41
SOCIAL SERVICE WORKER	6.0%	305
SOCIAL WORKER	6.0%	36
WAREHOUSE SPECIALIST	4.5%	1
WAREHOUSE WORKER II	4.5%	1
WAREHOUSE WORKER III	4.5%	2

Natural Resources

Funding for Targeted Increases

\$7,900

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
WAREHOUSE SPECIALIST	4.5%	1
WAREHOUSE WORKER III	4.5%	1
WILDLAND FIRE DISPATCHER	3.0%	5

Public Safety

Funding for Targeted Increases **\$793,600**
Discretionary Increases **\$1,500,000**

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
CERTIFIED DISPATCHER	3.0%	71
CRIMINAL INFO COMPLIANCE SPECIALIST	6.0%	8
CRIMINAL INFORMATION SPECIALIST	6.0%	6
CRIMINAL INFORMATION TECH I	6.0%	1
CRIMINAL INFORMATION TECH II	6.0%	90
DPS COMMUNICATIONS MANAGER	3.0%	6
DPS COMMUNICATIONS SUPERVISOR	3.0%	15
DRIVER LICENSE ASSISTANT SUPERVISOR	3.0%	6
DRIVER LICENSE EXAMINER	3.0%	124
DRIVER LICENSE LEAD EXAMINER	3.0%	8
DRIVER LICENSE MANAGER	3.0%	11
DRIVER LICENSE PROGRAM COORINDATOR	3.0%	13
DRIVER LICENSE SUPERVISOR	3.0%	19
FIELD SERVICE MANAGER, BCI	6.0%	2
FORENSIC SCIENTIST I	3.0%	15
FORENSIC SCIENTIST II	3.0%	6
FORENSIC SCIENTIST MANAGER	3.0%	7
HEARING OFFICER, DRIVER LICENSE DIVISION	3.0%	17
RADIO DISPATCHER	3.0%	10
SECTION SUPERVISOR, BCI	6.0%	11
SECURITY CONTROL CENTER OPERATOR	3.0%	10
SECURITY CONTROL CENTER OPERATOR SUPERVISOR	3.0%	1
SENIOR FORENSIC SCIENTIST	3.0%	11
WAREHOUSE WORKER III	4.5%	2

Transportation

Funding for Targeted Increases **\$13,900**

<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
WAREHOUSE MANAGER	4.5%	1
WAREHOUSE SPECIALIST	4.5%	4
WAREHOUSE WORKER III	4.5%	1

Workforce Services		
Funding for Targeted Increases	\$52,500	
<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
LICENSED CLINICAL THERAPIST	4.5%	15
WAREHOUSE WORKER III	4.5%	1

Tax Commission		
Funding for Targeted Increases	\$6,500	
<u>Classification Title</u>	<u>% Increase</u>	<u>Incumbents</u>
WAREHOUSE SPECIALIST	4.5%	1
WAREHOUSE WORKER II	4.5%	2
WAREHOUSE WORKER III	4.5%	1

Utah National Guard		
Funding for Targeted Increases	\$20,400	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
JOURNEY HVAC SPECIALIST	4.5%	4
LICENSED CLINICAL THERAPIST	4.5%	2
WAREHOUSE SPECIALIST	4.5%	1

State Board of Education		
Funding for Targeted Increases	\$83,500	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
INTERVENER, USDB	4.5%	73
LICENSED CLINICAL THERAPIST	4.5%	1
TEACHER AIDE	4.5%	50

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.

Program	Description	Amount
Judicial Branch		
Community Legal Services	The Utah Legislature has enacted Utah Code 78A-2-112 which states the following uses of funds to be utilized for community legal services: Subject to legislative appropriations, the state court administrator shall, in accordance with Title 63G, Chapter 6a, Utah Procurement Code, solicit requests for proposals and award grants to nonprofit legal assistance providers to provide legal assistance throughout the state to: (1) low to moderate income victims of domestic violence; and (2) low to moderate income individuals in family law matters.	\$645,000
Governor's Office		
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.	\$3,425,600
State Task Force Grant Program	The Utah Legislature passed H.B. 91 in 2007 creating the Law Enforcement Operations Account (LEOA). Funding for the LEOA is derived from the State Criminal Surcharge Account. CCJJ is required to grant funds from the LEOA through the State Task Force Grant program (STFG). Grants are awarded to criminal justice service providers in order to address illicit drug use and other crime issues. The first priority of the STFG grant program is to provide operational support for Utah's established multi-jurisdictional drug and crime task force units. The second priority of STFG funding is the reduction of illegal drug activity through education, prevention, treatment and research programs.	\$1,826,200
Wasatch Front Regional Council (WFRC)	WFRC uses the funds received from GOMB to match our Federal Transportation Consolidated Planning Grant. Under this grant, WFRC develops regional transportation plans for the urbanized areas in Salt Lake, Davis, Weber and Box Elder counties and assists local communities with transportation and growth planning issues.	\$140,000

Program	Description	Amount
Mountainland Association of Governments (MAG)	To provide a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. To provide a strengthened role for county and municipal officials in the execution of state and federal programs at the local level. To provide a consistent framework for the gathering, processing and analyzing of planning and administrative information and data. To eliminate overlap, duplication and competition between various levels of government and thus facilitate the most effective use of the State's resources.	\$140,000
Governor's Office of Economic Development		
Utah Sports Commission	Promote sports in Utah. The sports commission receives 10% of the total Tourism Marketing Performance Fund (this year the amount is \$1.8 million) and has an ongoing pass through budget of \$3.2 million. For FY2016, it received an additional \$500,000 in one time funding.	\$5,500,000
Sundance & Sundance Institute	Sundance Institute is a nonprofit organization dedicated to the discovery and development of independent artists and audiences. Through the co-branding partnership with the Sundance Institute and Film Festival, the state is promoting tourism, film production, business recruitment, job creation, and world-wide marketing for Utah.	\$1,300,000
Ogden Housing Unit Reduction	The purpose of the funds is to reduce units in multi-plex properties that were constructed originally as single-family homes. The funds will also be used to support the free market as much as possible in transitioning these homes from investor owned properties into owner-occupied properties. The funds should be used in accordance with the City's current Unit Reduction Grant Program Guidelines (dated August 2011).	\$750,000
Advanced Materials Manufacturing Initiative	This project, funded by \$750,000 from the Utah Legislature, is aimed at refining the design of Advanced Material and Manufacturing Solution/Innovation Centers. The refined design will be used to justify further support from City, County, State, Federal, and Corporate partners. This work directly follows plans put forward in Utah's application to the Federal Dept. of Commerce's Investing in Manufacturing Community Partnerships (IMCP) program.	\$750,000
Envision Utah (Your Utah, Your Future)	Use of 2015 Appropriation: Develop a range of scenarios reflecting what Utah might be like in 50 years and analyze the costs and benefits of those scenarios ;create an online survey tool that allows Utahns to give input on which scenarios best reflect their ideal future; broadly publicize the scenarios throughout the state through a public outreach campaign; conduct a random sample statistical survey to validate the results from the online survey tool; understand and study the public's input and identify areas of broad agreement on difficult public-policy issues; develop a viable growth strategy and vision based on the ideas and values of Utah residents; prepare prioritized recommendations for decision-makers; publicize and communicate the growth strategy, vision, and recommendations; begin efforts to implement the growth strategy and vision.	\$500,000
World Trade Center	Facilitate international diplomacy, trade shows and missions to highlight Utah as a global business destination.	\$425,000

Program	Description	Amount
Uintah Fire Department	<p>Friends and Volunteers of the Uintah City Fire Department is a non-profit charitable corporation which was formed in 2014 by some city residents to support the Uintah City Fire Department. The Corporation is organized exclusively to lessen the financial burden on the City of Uintah by seeking and receiving donations for the purpose of purchasing firefighting related equipment and/or facilities for the Uintah City Fire Department. The Corporation shall provide to Uintah City all funds it receives in support of the Uintah City Fire Department. The Corporation will sponsor events and activities to raise money to support the Uintah City Fire Department. The Corporation will also investigate possible sources of funding from other entities, businesses or organizations which provide grants or funds for public purposes. The Friends of the UCFD is an independent entity which is totally separate from the Uintah City government and it exists solely to support the City's Fire Department by raising funds to improve facilities and upgrade equipment. The legislative appropriation will be used for a facility upgrade and remodel of the Uintah City's fire station. Bids are being collected for the work to be done. The project will follow the following prioritization: 1. Restroom facilities; 2. Office space; 3. Living area; 4. Day room; 5. Training rooms; 6. Storage area. The funding will help the Fire Department obtain the remodeled and updated facilities that they need.</p>	\$250,000
Sichuan Province Partnership	<p>The Legislature intends that \$240,000 of the one-time appropriation in Administration be used for the Sichuan Province Partnership. The Legislature intends: (1) this appropriation is nonlapsing; (2) GOED ensures that this appropriation is spent to create and organize a legal entity to promote business, education, and investment between Utah and Sichuan, China; (3) GOED may delegate the task of creating and organizing the entity to the World Trade Center Utah; (4) in creating and organizing the entity, GOED shall consult with the World Trade Center Utah, the co-chairs of the Business and Labor Interim Committee, and the co-chairs of Utah International Relations and Trade Commission; (5) GOED may only release monies to the entity after it is legally created; and (6) the new entity, with the assistance of GOED and World Trade Center Utah shall: (a) report to the Business and Labor Interim Committee, and the Utah International Relations and Trade Commission by October 31, 2015; (b) provide an accounting of the expenditure of this appropriation; and (c) provide proposed legislation to that committee and commission to formally create, or authorize the creation of, the entity in statute.</p>	\$240,000
World Parliament of Religions Conference	International Conference, Salt Lake City (October 15-19, 2015)	\$225,000

Program	Description	Amount
Hill AFB Air Show (Ogden Weber Chamber)	<p>The funding will be for the 2016 Hill AFB Warriors Over the Wasatch Air Show to be held June 25 & 26 2016. The funds will be utilized to cover expenses for all needs assets to provide a FREE event for the general public. The anticipated attendance is projected to be over 500,000 visitors over the 2 day period. The revenue budget for the event includes contributions from local cities and businesses as well as the State of Utah. The expected cash contributions will be \$566,500 with an additional \$37,500 in kind contributions. The overall expected revenue is \$604,000. Expenditures are anticipated to be \$521,000. Because the show will take place at the end of the State's fiscal year, estimated revenue and expenditure figures and attendance numbers may be provided with the final payment request. After the event but no later than August 15, 2016, the Chamber will provide updated economic impact information and actual attendance, revenue and expenditure figures.</p>	\$150,000
Big Outdoors Expo	<p>Over the years, the State of Utah has proven to be one of the most popular destinations for outdoor enthusiasts. The vision for this expo is to highlight the wide variety of outdoor activities and opportunities and the companies that can help consumers experience them. The first annual event was held in Provo at the Utah Valley Convention Center. However, only 13% of the attendees came from Provo. 67% of attendees came from other parts of Utah County, but 20% came from outside the county. The initial projection for attendance for the 3-day event was 8,500 and the actual attendance count exceeded 10,000. The estimated economic impact for an 8,500 attendance level was a \$1,000,000 boost to the local economy. The Big Outdoors Expo had a positive impact on local restaurants, hotels and other businesses in the area. The Big Outdoors Expo to be held in February 2016 is expected to generate an even greater impact. Nearly 75% of the 2015 booth vendors have expressed an interest in participating in 2016. The expo has expanded its floor space at the convention center to facilitate a greater demand by vendors. The 2015 show had more applicants than could be accommodated and the increased floor space as well as an increased advertising effort should reduce that problem. It is estimated that the Big Outdoors Expo will generate over \$1,000,000 in positive economic impact to Utah County.</p>	\$150,000
Taste Utah Advertising & Marketing (Utah Restaurant Association)	<p>The funding will be used to advertise the restaurant industry both in the state and throughout the country. The Utah Restaurant Association will be affiliated with the Fox network and will advertise "Let's Eat Out" through this medium, through the social medium of "Taste Utah" and through the international web based on demand platform Hulu with coverage on ORA Television.</p>	\$150,000
Clear Horizons Academy	<p>Clear Horizons Academy is a private school and non-profit organization that specializes in educating children with Autism Spectrum Disorders and similar learning styles ranging in age from three to 17 years old.</p>	\$100,000

Program	Description	Amount
Center for Education, Business and Arts	<p>Kanab’s Center for Education, Business, and the Arts (CEBA), has been approved for a one-time funding appropriation in an amount of \$100,000 in matching funds from the Utah Legislature for assistance helping with a tourism infrastructure project for trails development. Plans for the trails system will be implemented through CEBA, an innovative and unique approach through a locally driven organization strives to develop economic diversity and beneficial growth in Kane County. Kane County is meeting the challenges faced by many rural communities and trails are one of the ways Kane County is developing it’s product to residents and tourists. Kane County and Kanab City are working with trail planners and have enlisted the International Mountain Bike Association (IMBA) to plan the trails system. The vision for the Kanab City Trail System has been designed to ensure that trails will connect individual neighborhoods within the city and will be the linking system between City parks and open spaces, as well as regional parks, reserves and facilities. It is the intent of these trails that Kanab City will become known for its quality trails system, linking all parks in the community. The trails system will make a significant contribution to tourism and the quality of life enjoyed by Kanab residents and visitors. The trails are planned to be mixed use, intended for hiking, biking, and horses and will be built around the recently completed Jackson Flat Reservoir. Unpaved natural trails are primitive paths, usually having a minimum width of 3 to 4 feet, and are intended for pedestrian and mountain bike use, created in the existing dirt and rock environment. Some natural trails share use with equestrian riding, while others are created specifically for horses.</p>	\$100,000
Utah Summer Games	<p>Pass through funds will be used toward operating expenses and advertising expenses to promote the games. The games were held in Cedar City from June 5-28. The funds will also help provide an affordable opportunity for Utah residents to participate without leaving the Beehive State, thus retaining dollars from being spent outside the State of Utah. The Utah Summer Games has had consistent growth in out-of-state athletes participating in the games. The 2015 participation statistics show the following: Total number of athletes - 9,654 Female- 41% Male-59% Participation in individual spors-29% Participation in team sport- 71% Total number of teams- 760</p>	\$50,000
Boys/Girls State	<p>Funds are provided to Conferences Services of Weber State University (specifically for The American Legion Utah Boys State and American Legion Auxiliary Utah Girls State program) to help defray the costs of housing and food generated by both week-long forums in Citizenship, Self-Government and Public Service. The American Legion Utah Boys State program has been provided to prospective high school seniors each year since 1939 (except during WW-II) through an all-volunteer staff of adult counselors, including sitting civic leaders from city, county, state and federal levels of government as well as several other relevant orators. This course offers an once-in-a-lifetime opportunity that has provided youth the opportunity jump start their civic careers throughout Utah and beyond.</p>	\$50,000

Program	Description	Amount
Utah Council for Citizen Diplomacy	<p>The funds are to be used as identified below: To promote Utah globally through a nonpartisan, private-sector partnership with the U.S. Department of State’s International Visitor Leadership Program; to bring over 350 high level officials from over 90 different countries to Utah for short-term professional and cultural programs; to facilitate international collaboration between representatives from Utah’s private and public sectors; to promote Utah globally via U.S. Embassies and the U.S. Department of State.</p>	\$50,000
Cedar City (SUU) Business Center	<p>These funds will be used for the operations and programs of the Southern Utah University Business Resource Center. The Southern Utah Business Resource Center (SUBRC) is a “one-stop” business assistance and support center, conveniently located and visible to the public, with proactive regional outreach -- giving particular emphasis to assisting rural entrepreneurs and small businesses. The SUU BRC provides an array of business services – including training, counseling, and one-on-one mentoring – delivered by a team of highly qualified service providers. The SUU BRC also draws upon the faculty, student and technology resources of Southern Utah University, as well as public and private sector entities and expertise, to address the challenges of regional entrepreneurs and business growth and development.</p>	\$25,000
NICA (National Interscholastic Cycling Association)	<p>Increase Student Safety: We are experiencing a significant increase in the number of students participating in our programs and races. In 2015, we expect about 1600 student athletes This creates an added level of risk to students at races and we need the following to increase safety measures and manage risk. Registration Software Improvements: Our current registration software is outdated and cannot meet the needs of our growing student athletes and coaches. It also does not have electronic waivers. Managing multiple paper waivers for over 2,000 people is a risk management issue from a business perspective, and an environmental issue considering there are 9 waivers needing signature causing us to waste 18,000 sheets of paper.</p>	\$20,000

Program	Description	Amount
GiGi's Playhouse (Davis County Achievement Center)	<p>Programs at GiGi's Playhouse offer foundational learning opportunities for individuals with Down syndrome, their families and the community by doing the following: Create opportunities for parent networking and support to face the diagnosis; instill high expectations for the child to follow program routines and to fully participate in planned activities; offer programming tailored for individuals with Down syndrome, to include structured routines, purposeful activity planning and an (engaging/fun/creative) environment for learning; provide specific, therapeutic or educational learning opportunities to support development of speech-language, social, and motor skills. Some specific programs are as follows: literacy; Teen Tastic; Friday Night Friends; Cooking Club; Open Play; LMNOP. The state appropriations money will go directly to funding these programs. Operating budget includes but is not limited to: Books, software, postage, staffing, supplies, and location expenses. GiGi's programs embrace the family and help aid the development of a healthy, successful relationship between parents, individual with Down syndrome and siblings. GiGi's Playhouse programs support families in developing high expectations for their son or daughter with Down syndrome. GiGi's programs aim to help parents maintain high expectations for their child to achieve success in social, educational and employment opportunities in the future. Our staff and volunteers support parents in maintaining high expectations.</p>	\$15,000

Utah Science Technology & Research Initiative

Sponsorships	The funds were used to sponsor the Women Tech Awards. The funds were used to offset event costs.	\$2,500
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Attorney General

Local Children's Justice Centers	<p>The AG's office administers the Children's Justice Centers program, but the centers are local government entities. The entire General Fund appropriation the AG receives is passed through to local centers. Administrative costs at the AG's office are covered via various federal and private grants.</p>	\$3,635,800
Law Enforcement Affiliates	<p>Local law enforcement works together with the Attorney General's task forces on investigations headed by the "SECURE" and Internet Crimes Against Children (ICAC) task forces. The personnel and other costs of these local law enforcement officers is covered via agreements with the AG's office. \$326,000 is budgeted for affiliate contracts for work with the SECURE strike force, and another \$349,000 is budgeted for by the ICAC task force.</p>	\$675,000
Internet Safety Education (Netsmart)	<p>Several years ago the Legislature appropriated funding to the AG's office to provide education program(s) in schools on safe use of the internet. This is done via a contract with the Utah County Boys & Girls Club.</p>	\$375,000
VINE program	<p>The VINE program notifies victims of crime when the perpetrator is being released from prison. The program is run by a private non-profit under contract.</p>	\$182,000

Program	Description	Amount
Safety Net (Family Support Center)	Several years the Legislature appropriated on-going funding to the AG's office for a "Safety Net" initiative, to provide a resource for people fleeing the polygamist communities of southern Utah. This program is run, under contract, by the Family Support Center.	\$159,000
Youth Courts	A private non-profit association (Utah Youth Court Association) runs a series of "Youth Courts" which allow high school students to have hands-on experience with our judicial system. The Legislature appropriated on-going funding to the AG's office to support this effort.	\$18,000
Dept of Public Safety		
Swanson Tactical Facility	To reimburse Weber County for purchase of Swanson Tactical Facility. This is a facility now owned and operated by Weber County.	\$1,500,000
Firefighters License Plate Donations	To pass through to a qualified organization funds that were donated through the license plate program	\$132,000
Honoring Heroes License Plate Donations	To pass through to a qualified organization funds that were donated through the license plate program	\$50,000
Dept of Human Services		
Autism Preschools	This funding has been part of the DSAMH base budget for many years. Funds are used to provide mental health services for preschool-aged children with autism spectrum disorders. Services include therapeutic intervention, family services, auxiliary services, assessment, transition planning, and parental involvement.	\$1,847,000
Mental Health - Weber Behavioral Health Home	Funds were appropriated during the 2014 Legislative General Session, H.B. 2, Item 79. The first paragraph of Intent Language gives \$720,400 nonlapsing authority for FY 2015 funds to be spent in FY 2016. Contractor shall operate a Behavioral Health Home and: 1) Screen individuals with substance use and mental health disorders for general health, and for conditions for which they are at high risk, 2) Ensure clients receive treatment for heart disease, diabetes, obesity, and other physical health conditions prevalent in populations with substance use and mental health disorders, 3) Provide smoking cessation services that include medication and other evidence-based approaches, 4) Offer prevention and intervention for modifiable risk factors associated with poor health outcomes and care gaps, 5) Provide comprehensive case management services, 6) Provide mobile crisis outreach services, 7) Provide follow-up services including information and referrals, and 7) Track and improve performance through a patient disease registry including historic information, screenings and assessments.	\$720,400
Utah Lethality Assessment Protocol Pilot Project	The project will improve safety and reduce domestic violence homicides in Utah through a coordinated partnership with law enforcement and victim service providers. The Domestic Violence Coalition asked for funding to implement the Maryland Lethality Protocol to train police to better handle domestic violence situations.	\$693,500

Program	Description	Amount
Mental Health - Life Coaching, Case Mgt, and Work Activities	Funds were appropriated during the 2014 Legislative General Session, H.B. 2, Item 79. 1) Provide housing and support services for people with mental illness to help prevent homelessness and inappropriate acute psychiatric admissions in coordination with Weber Human Services (WHS) and other agencies. 2) Implement the Contractor's HERNS program. The HERNS program utilizes behavioral tokens in the form of scrip which are awarded to clients of the Contractor's for various duties performed in the Contractor's Drop-in Center, Contractor's housing program, and/or with the Contractor's work crew.	\$300,000
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.	\$200,000
National Older Americans Volunteer Program	Amendments passed in 1969 to the Older American Act (OAA) established the National Older Americans Volunteer Program, which provides for Retired Senior Volunteers and Foster Grandparents.	\$121,000
SLPD Crisis Intervention Team Training	Funds were appropriated during 2012 Legislative General Session, H.B. 2, Item 97. Funds are used to provide administration, coordination, and promotion of the Crisis Intervention Team program training efforts throughout the Stte. CIT training academies are provided within the State of Utah to law enforcement agencies, government agencies and mental health agencies.	\$118,700
Mental Health - Therapeutic Preschool	Funds were appropriated during 2012 Legislative General Session, H.B. 3, Item 96 to provide services to low-income, preschool age children residing in Salt Lake County who have emotional and behavioral issues and can benefit from therapeutic services. Services are facilitated by a licensed mental health therapist and are provided in lieu of a more restrictive residential or inpatient environment or service.	\$90,000
Building Board Construction		
Olympic Oval Expansion	Olympic Oval Expansion (have not received yet a more detailed project description from the Utah Olympic Legacy Foundation). From a prior e-mail they stated "For the Utah Olympic Oval, we are still gathering other partner funding commitments before we move into a possible design next step starting in Fall / Winter coming up".	\$3,000,000
Box Elder DPS Consolidation	Purchase of approximately five year old building and funds to remodel the building for a consolidated Public Safety building in Brigham City. The building will house Driver License, Fire Marshall, UHP, and Dispatch which have all been encouraged to relocate. Driver's License needs more space to accommodate the public for testing, hearings and wait time. Dispatch needs more space to add another dispatch console to accommodate the growing population and the growing needs of law enforcement in Box Elder County. UHP needs to space to replace a 50 year old building which is having flooding and leaky roof issues, needs to consolidate evidence storage.	\$2,500,000
Olympic Park Improvements	This funds a project to complete parking lot expansion and utility line replacement at the Utah Olympic Park.	\$1,000,000
Historic Wendover Airfield	These funds are being used for phase II of the overall project; Officer's Club restoration, and the Enola Gay Hangar restoration.	\$500,000

Program	Description	Amount
Utah State Board of Education		
Independent Living Contracts	This pass through funding is for USOR's Independent Living Contracts. Independent living centers (ILCs) are non-residential community based organizations that provide services and advocacy for individuals with all types of disabilities. There are six private nonprofit ILCs in Utah and one statewide coordinating Council (USILC). Services provided in ILCs include peer support, independent living skills training, information and referral, consumer advocacy, and transition assistance in three parts including: nursing home transition, nursing home diversion, and youth transition services. ILCs also work to make communities more accepting of individuals with disabilities. ILCs provide services to individuals of all ages and all disabilities.	\$3,163,568
Dept of Veterans' & Military Affairs		
Utah Defense Alliance	The Utah Defense Alliance receives a \$650,000 on-going appropriation to fund UDA's mission to strengthen and support governmental and private enterprises in their accomplishments of national defense objectives and expand investment and employment opportunities in defense and aerospace related industries. Funding uses include but are not limited to maintaining and interacting with a network of senior Air Force officials, political leaders and aerospace companies on behalf of state military affairs' interests; promoting and enhancing the military missions and economic opportunities at Hill AFB and other installations in the state; providing information and education about the value of these military and economic opportunities including the funding of studies and outreach activities and materials.	\$650,000
Military Installation Development Authority	This \$350,000 is a one-time appropriation to fund administrative overhead, legal and other operating expenses of MIDA.	\$350,000
Dept of Environmental Quality		
Facilities for Alternative Fuel Vehicles	The Legislature appropriated \$2 million ongoing dollars "for the construction, operation, and maintenance of facilities for alternative fuel vehicles that are used by or benefit the interlocal entity" that Speaker Hughes and Senator Adams created in 2012.	\$2,000,000
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.	\$630,900
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.	\$500,000
Dept of Natural Resources		

Program	Description	Amount
This Is The Place Park	The Legislature appropriates this funding in an effort to maintain the state owned buildings and artifacts at This Is The Place Heritage Park.	\$1,200,000
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 assist Canal Owners with funding to adopt Canal Management Plans. This bill allowed the division to contract with local Conservation Districts to provide technical support to the Canal owners. Conservation Districts submit a request for funding with costs details which are reviewed , approved and contracted for by Water Rights. When deliverables are received (adoption of management plan) it is reviewed for compliance with contract and payment is issued.	\$126,554
Dept of Agriculture & Food		
Utah State Fair Corporation	The Legislature has determined to support the operations of the Utah State Fair park. This park operates throughout the year. The busiest time for the park is during the State Fair. This appropriation from the Legislature is included with the appropriations for the Department of Agriculture and Food (UDAF). The transfer of the funds appropriated to the Utah State Fair Corporation is handled exclusively by the Division of Finance. After the appropriation is approved there is no relationship between UDAF and the Utah State Fair Corporation in relation to the appropriation.	\$675,000
Dept of Workforce Services		
Volunteers of America Shelter	These funds were originally appropriated in 2012 General Session for FY2013. They are being used to leverage other funds and to construct a new shelter for homeless youth. The project was a bit slow to get off the ground as other funds were raised, the building was designed, bids were solicited and selected, and permits were issued. The building is now under construction.	\$500,000
Dept of Commerce		
Land Use Education Funding through The Property Rights Ombudsman	This funding was earmarked for the League of Cities and Towns to develop curriculum on land use education. It has not been definitively determined whether they are exempt from the reporting requirements and as such we have asked them to retain proper records that would meet the requirements.	\$30,000
Dept of Financial Institutions		
Center of Innovation in Banking and Financial Services	To provide funding, pursuant to authority under Utah Code Ann. §7-1-403(3), to assist in establishing the Center for Innovation in Banking and Financial Services within the Lassonde Entrepreneur Institute at the University of Utah. The Center will establish a research and analysis program to study the impact of regulation, support innovation in financial services, document current innovative practices, and conduct applied research to identify new technology opportunities for deployment in Utah.	\$300,000
Dept of Heritage & Arts		

Program	Description	Amount
The Leonardo	Legislative funding will be used to help underwrite the exhibit development, fabrication, and installation expenses for FLIGHT. This is a 10,000 sq foot major exhibition exploring the history of flight from Da Vinci to the future of flight. The exhibit will provide a spotlight on Utah's aerospace and defense industries as well as embed STEAM concepts. It is scheduled to open Summer 2016.	\$750,000
Utah Olympic Legacy Foundation	Funds will be used to target repairs and improvements in the existing Pool Basin and operating systems, basin expansion, and new ramp renovations. These funds will help to modernize the historic and highly used Olympic legacy venue and freestyle training pool facility.	\$500,000
Clark Planetarium	Funds will be used to support the planetarium's free public science education exhibits modernization project. The funds will pay for the design, prototype, testing, evaluating, fabrication, and installation of the 8,000 sq feet of space science and astronomy education exhibits currently being built at the planetarium.	\$250,000
Utah Symphony	Funds will be used to to directly support the Utah Symphony costs associated with recording the Mighty 5 Documentary.	\$250,000
Tuachan	Legislative funding will be used to construct a 19,000 sq ft Arts Center that will house a rehearsal space, dance studio, classroom. and showroom. The estimated cost is \$3.8 million with a projected time line of November 2015-August 2016.	\$200,000
Utah Humanities	Utah Humanities receives \$105,000 ongoing and received \$50,000 one-time. One-time funding will be used to to host the Smithsonian Institution traveling exhibition, "The Way We Worked", which will be in Utah in 2017. They will conduct outreach with museums and select five host sites. Ongoing funding will be used in travel, administration, grants, marketing, and community outreach.	\$155,000
Treehouse Museum	Legislative funding will be used for the museum's "Get ready for kindergarten" program. The program serves 14,500 students in eight districts in Northern Utah with readiness materials. The funding will help Treehouse print and distribute a year's worth of materials.	\$150,000
Aerospace Heritage Foundation	Utah Aviation Hall of Fame is moving to a location closer to the Hill Aerospace Museum. The project will include the demolition and remodeling of the current space. The newly remodeled space will allow the museum to display commemorative plaques and other information, provide narratives, photographs, film and video that will give visitors the chance to learn more about the history and importance of the aviation in Utah and the History of Hill Air Force Base.	\$150,000
CenterPoint Legacy Theatre	Funds will be used for capital improvement to performance spaces and fund educational outreach programs.	\$125,000
Union Station Foundation	Union Station operates four museums in Ogden's historic Union Station. The foundation was granted \$100,000 ongoing funding for O&M which will help the foundation pay for utility costs.	\$100,000
Desert Star Playhouse	Legislative funds will be used for operational support and one-time upgrades to be spent on: Lighting, sound equipment and seating capacity upgrades.	\$100,000
Carbon County Miners Memorial	Funds will be used to procure, design, construct, and install a miner's memorial in Price. The memorial will be located in the Price City Peace Garden park and will fully constructed by September 2015.	\$100,000

Program	Description	Amount
Hale Center Theatre	Funds will be used to pay actors and the production teams as they work to deliver theatre to their patrons.	\$100,000
Odyssey Dance Theatre	Funding will partially fund three events: 1) Thriller - ODT will be able to provide 1,000 tickets to schools with high populations of disadvantaged students. It will allow them an opportunity to see the production that they may not otherwise receive. 2) The ReduxNut-Cracker - 3,800 tickets will be available to students in Davis, Salt Lake, and Granite school districts. 3) Debut of 2016 Spring Repertory Season - story of the Prodigal Son will be shown in collaboration with Utah composer Sam Cardon.	\$75,000
American Festival Chorus and Orchestra	Funds will be used to increase marketing and develop targeted marketing approach.	\$50,000
Cluff House	Non-profit working to restore the small chapel located on Chalk Creek Road in Coalville. The project will begin by reinforcing the foundation to secure the building.	\$40,000
Taylorsville Dayzz	Receives \$20,000 ongoing and \$15,000 one-time. Funds are used for staging, lighting, video promotion, traffic control, and waste services.	\$35,000
American Freedom Festival	Legislative funding will be used to create and distribute "Hope of America packets" to schools across Utah. Packets include information on the program, mission, music and DVDs showing past performances and teach students about the principles of citizenship and freedom.	\$25,000
Moab Music Festival	Funds will be used to support marketing, artist expense, and community outreach. The festival attracts over 3,000 ticket buyers from around the nation to Moab each year.	\$25,000
Southwest Symphony	Funds will be used to support the current concert season and outreach programs. Expenses include production costs, marketing, facility rentals, and musician fees.	\$24,700
Utah Ethnic Mining Museum of Magna	Funds will be used in the fabrication and installation of duct work to properly distribute heat throughout the facility.	\$20,000
Draper Days	Funds are used for staging, lighting, and performers.	\$15,000
American West Heritage Center	Funds are used to provide educational and entertaining curriculum, hands on activities, and events through outreach.	\$7,300
Grand Total		\$50,669,722

APPENDIX D



Itemized Recommendations by Agency

ADMINISTRATIVE SERVICES	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	30,812,500	450,000	31,716	5,354,392	19,182,789	(3,895,543)	51,935,854
Total FY 2015 Actual Operating Budget	30,812,500	450,000	31,716	5,354,392	19,182,789	(3,895,543)	51,935,854
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	17,595,200	450,000	40,000	5,023,100	14,812,600	8,225,200	46,146,100
Supplemental Adjustments							
Building Board Program O&M Database from FEAA to FMAA	0	0	0	0	0	(35,000)	(35,000)
Building Board Program O&M Database to FMAA from FEAA	0	0	0	0	0	35,000	35,000
DAS Websites Being Reprogrammed from FHAA to FAAA	0	0	0	0	0	(75,000)	(75,000)
DAS Websites Being Reprogrammed to FAAA from FHAA	0	0	0	0	0	75,000	75,000
Database for Statewide O&M Information from FHAA to FMAA	0	0	0	0	0	(215,000)	(215,000)
Database for Statewide O&M Information to FMAA from FHAA	0	0	0	0	0	215,000	215,000
DFCM SBEEP Revolving Energy Loan Fund	0	0	0	0	0	(200,000)	(200,000)
E Rules System from FHAA to FDAA	0	0	0	0	0	(110,000)	(110,000)
E Rules System to FDAA from FHAA	0	0	0	0	0	110,000	110,000
State Employee Workers Comp Rate Change	(13,500)	0	0	(2,600)	(2,200)	(1,600)	(19,900)
<i>Subtotal Supplemental Adjustments</i>	<i>(13,500)</i>	<i>0</i>	<i>0</i>	<i>(2,600)</i>	<i>(2,200)</i>	<i>(201,600)</i>	<i>(219,900)</i>
Total FY 2016 Revised Authorized Operating Budget	17,581,700	450,000	40,000	5,020,500	14,810,400	8,023,600	45,926,200
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	23,343,900	450,000	40,000	4,933,100	14,793,800	(2,203,600)	41,357,200
Budget Changes							
One-time							
Unutilized Funding in Finance Mandated	(1,000,000)	0	0	0	0	0	(1,000,000)
Transfer from DFCM Capital Projects Fund	0	0	0	0	0	(34,100)	(34,100)
<i>Subtotal One-time Budget Changes</i>	<i>(1,000,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(34,100)</i>	<i>(1,034,100)</i>
Ongoing							
Unutilized Funding in Finance Mandated	0	0	0	0	0	1,000,000	1,000,000
Infrastructure Condition Assessment	0	0	0	0	250,000	0	250,000
Space Utilization Employee	0	0	0	0	120,000	0	120,000
State Building Energy Efficiency Program	0	0	0	0	550,000	0	550,000
Internal Audit for Small Agencies	200,000	0	0	0	0	0	200,000
<i>Subtotal Ongoing Budget Changes</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>920,000</i>	<i>1,000,000</i>	<i>2,120,000</i>
One-time Statewide Adjustments							
State Employee 401k Match	(4,827,500)	0	0	13,300	10,200	5,400	(4,798,600)
<i>Subtotal One-time Statewide Adjustments</i>	<i>(4,827,500)</i>	<i>0</i>	<i>0</i>	<i>13,300</i>	<i>10,200</i>	<i>5,400</i>	<i>(4,798,600)</i>
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	2,700	0	0	400	100	400	3,600
Dept. of Human Resource Management ISF Adjustments	9,600	0	0	1,200	2,300	1,000	14,100
Dept. of Technology Services Compensation Adjustments	66,900	0	0	500	5,300	600	73,300
Dept. of Technology Services ISF Adjustments	(13,000)	0	0	(400)	10,300	3,300	200
Division of Facilities Construction & Management ISF Adjustments	(8,500)	0	0	0	0	0	(8,500)
Division of Finance ISF Adjustments	19,600	0	0	4,100	12,900	300	36,900

Risk Management ISF Adjustments	27,800	0	0	0	0	0	27,800
State Employee 401k Match	394,200	0	0	0	0	4,500,000	4,894,200
State Employee Compensation Increase	206,400	0	0	38,300	34,100	24,100	302,900
State Employee Health Increase	92,800	0	0	19,500	16,000	11,200	139,500
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	10,500	0	0	4,500	5,600	0	20,600
State Employee Unemployment Rate Change	(7,600)	0	0	(1,400)	(1,200)	(900)	(11,100)
State Employee Workers Comp Rate Change	(13,500)	0	0	(2,600)	(2,200)	(1,600)	(19,900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>787,900</i>	<i>0</i>	<i>0</i>	<i>64,100</i>	<i>83,200</i>	<i>4,538,400</i>	<i>5,473,600</i>
Total FY 2017 Recommended Operating Budget	18,504,300	450,000	40,000	5,010,500	15,807,200	3,306,100	43,118,100

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL INTERNAL SERVICE FUND							
Actual Budget							
FY 2015 Actual	0	0	0	145,722,555	9,274,141	(10,476,004)	144,520,692
Total FY 2015 Actual Internal Service Fund	0	0	0	145,722,555	9,274,141	(10,476,004)	144,520,692
FY 2016 REVISED AUTHORIZED INTERNAL SERVICE FUND							
Authorized Budget							
FY 2016 Revised Authorized	150,000	0	0	147,085,500	8,344,100	(4,105,300)	151,274,300
Supplemental Adjustments							
DFCM SBEEP Revolving Energy Loan Fund	0	0	0	0	0	200,000	200,000
State Employee Workers Comp Rate Change	0	0	0	(22,600)	0	0	(22,600)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(22,600)</i>	<i>0</i>	<i>200,000</i>	<i>177,400</i>
Total FY 2016 Revised Authorized Internal Service Fund	150,000	0	0	147,062,900	8,344,100	(3,905,300)	151,451,700
FY 2017 RECOMMENDED INTERNAL SERVICE FUND							
Base Budget							
FY 2017 Base Budget	0	0	0	149,683,100	7,854,100	(3,565,000)	153,972,200
Budget Changes							
One-time Statewide Adjustments							
State Employee 401k Match	0	0	0	130,600	0	0	130,600
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,600</i>	<i>0</i>	<i>0</i>	<i>130,600</i>
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	0	0	0	4,600	0	0	4,600
Dept. of Human Resource Management ISF Adjustments	0	0	0	27,100	(2,900)	0	24,200
Dept. of Technology Services Compensation Adjustments	0	0	0	16,800	0	0	16,800
Dept. of Technology Services ISF Adjustments	0	0	0	(14,000)	0	0	(14,000)
Division of Finance ISF Adjustments	0	0	0	74,100	0	0	74,100
Risk Management ISF Adjustments	0	0	0	38,500	0	0	38,500
State Employee Compensation Increase	0	0	0	340,900	0	0	340,900
State Employee Health Increase	0	0	0	212,000	0	0	212,000
State Employee Targeted Compensation - 0.75% Equivalent	0	0	0	28,500	0	0	28,500
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	0	0	4,600	0	0	4,600
State Employee Unemployment Rate Change	0	0	0	(12,600)	0	0	(12,600)
State Employee Workers Comp Rate Change	0	0	0	(22,600)	0	0	(22,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>697,900</i>	<i>(2,900)</i>	<i>0</i>	<i>695,000</i>
Total FY 2017 Recommended Internal Service Fund	0	0	0	150,511,600	7,851,200	(3,565,000)	154,797,800

AGRICULTURE AND FOOD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	13,309,800	5,380,350	6,448,287	5,975,200	(1,237,855)	29,875,782
Total FY 2015 Actual Operating Budget	13,309,800	5,380,350	6,448,287	5,975,200	(1,237,855)	29,875,782
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	13,446,700	12,201,800	8,335,000	7,126,900	4,426,500	45,536,900
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(8,900)	(4,600)	(3,900)	(2,100)	(300)	(19,800)
Predator Control Spending Authority	0	0	0	0	635,300	635,300
<i>Subtotal Supplemental Adjustments</i>	<i>(8,900)</i>	<i>(4,600)</i>	<i>(3,900)</i>	<i>(2,100)</i>	<i>635,000</i>	<i>615,500</i>
Total FY 2016 Revised Authorized Operating Budget	13,437,800	12,197,200	8,331,100	7,124,800	5,061,500	46,152,400
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	12,024,700	10,662,500	8,308,000	6,034,800	1,174,400	38,204,400
Budget Changes						
One-time						
Conservation Employees	0	0	0	100,000	0	100,000
State Fair Improvements	3,000,000	0	0	0	0	3,000,000
State Fair Operations	675,000	0	0	0	0	675,000
Utah's Own program	100,000	0	0	0	0	100,000
Conservation Projects	0	0	0	500,000	0	500,000
Domestic Elk Program	0	0	120,000	60,000	0	180,000
Weights and Measures Equipment	0	0	130,000	0	0	130,000
<i>Subtotal One-Time Budget Changes</i>	<i>3,775,000</i>	<i>0</i>	<i>250,000</i>	<i>660,000</i>	<i>0</i>	<i>4,685,000</i>
Ongoing						
Conservation Employees	0	500,000	0	480,000	340,000	1,320,000
Predator Control Spending Authority	0	0	0	0	635,300	635,300
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>480,000</i>	<i>975,300</i>	<i>1,955,300</i>
One-time Statewide Adjustments						
State Employee 401k Match	47,300	22,000	23,700	12,100	1,900	107,000
<i>Subtotal One-time Statewide Adjustments</i>	<i>47,300</i>	<i>22,000</i>	<i>23,700</i>	<i>12,100</i>	<i>1,900</i>	<i>107,000</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	2,100	500	500	500	0	3,600
Dept. of Human Resource Management ISF Adjustments	10,400	5,000	5,400	2,100	0	22,900
Dept. of Technology Services Compensation Adjustments	10,400	2,300	1,900	400	0	15,000
Dept. of Technology Services ISF Adjustments	27,300	5,800	3,000	900	0	37,000
Risk Management ISF Adjustments	1,500	300	0	100	0	1,900
State Employee Compensation Increase	132,200	68,900	60,600	34,300	7,100	303,100
State Employee Health Increase	81,300	37,900	39,700	25,900	4,500	189,300

State Employee Targeted Compensation - 0.75% Equivalent	40,700	27,000	16,700	24,900	200	109,500
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	4,300	4,000	1,500	500	0	10,300
State Employee Unemployment Rate Change	(5,000)	(2,600)	(2,300)	(1,400)	(200)	(11,500)
State Employee Workers Comp Rate Change	(8,900)	(4,600)	(3,900)	(2,100)	(300)	(19,800)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>296,300</i>	<i>144,500</i>	<i>123,100</i>	<i>86,100</i>	<i>11,300</i>	<i>661,300</i>
Total FY 2017 Recommended Operating Budget	16,143,300	11,329,000	8,704,800	7,273,000	2,162,900	45,613,000

ALCOHOLIC BEVERAGE CONTROL	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	0	0	0	14,539	380,666,300	(135,847,434)	244,833,405
Total FY 2015 Actual Operating Budget	0	0	0	14,539	380,666,300	(135,847,434)	244,833,405
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	0	0	0	0	43,398,400	824,800	44,223,200
Supplemental Adjustments							
State Employee Workers Comp Rate Change	0	0	0	0	(19,500)	0	(19,500)
<i>Subtotal Supplemental Adjustments</i>	0	0	0	0	(19,500)	0	(19,500)
Total FY 2016 Revised Authorized Operating Budget	0	0	0	0	43,378,900	824,800	44,203,700
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	0	0	0	0	43,115,200	0	43,115,200
Budget Changes							
One-time							
Forklift	0	0	0	0	40,000	0	40,000
<i>Subtotal One-time Budget Changes</i>	0	0	0	0	40,000	0	40,000
Ongoing							
Credit Card Processing Fees	0	0	0	0	783,000	0	783,000
Ongoing Funding to Operate Six Stores	0	0	0	0	500,000	0	500,000
Additional staff for stores	0	0	0	0	500,000	0	500,000
Staff for New West Valley Store	0	0	0	0	557,400	0	557,400
<i>Subtotal Ongoing Budget Changes</i>	0	0	0	0	2,340,400	0	2,340,400
One-time Statewide Adjustments							
State Employee 401k Match	0	0	0	0	83,400	0	83,400
<i>Subtotal One-time Statewide Adjustments</i>	0	0	0	0	83,400	0	83,400
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	0	0	0	0	7,500	0	7,500
Dept. of Human Resource Management ISF Adjustments	0	0	0	0	31,700	0	31,700
Dept. of Technology Services Compensation Adjustments	0	0	0	0	27,300	0	27,300
Dept. of Technology Services ISF Adjustments	0	0	0	0	29,200	0	29,200
Division of Facilities Construction & Management ISF Adjustments	0	0	0	0	85,500	0	85,500
Risk Management ISF Adjustments	0	0	0	0	(31,600)	0	(31,600)
State Employee Compensation Increase	0	0	0	0	283,900	0	283,900
State Employee Health Increase	0	0	0	0	168,100	0	168,100
State Employee Targeted Compensation - 0.75% Equivalent	0	0	0	0	735,000	0	735,000
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	0	0	0	5,500	0	5,500
State Employee Unemployment Rate Change	0	0	0	0	(10,900)	0	(10,900)
State Employee Workers Comp Rate Change	0	0	0	0	(19,500)	0	(19,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	0	0	0	0	1,311,700	0	1,311,700
Total FY 2017 Recommended Operating Budget	0	0	0	0	46,890,700	0	46,890,700

ATTORNEY GENERAL	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	33,076,100	2,134,810	20,239,113	1,504,300	2,387,824	59,342,147
Total FY 2015 Actual Operating Budget	33,076,100	2,134,810	20,239,113	1,504,300	2,387,824	59,342,147
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	37,679,200	2,787,200	20,392,200	1,541,900	2,738,300	65,138,800
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(34,500)	(1,700)	(22,200)	(1,400)	(1,100)	(60,900)
<i>Subtotal Supplemental Adjustments</i>	<i>(34,500)</i>	<i>(1,700)</i>	<i>(22,200)</i>	<i>(1,400)</i>	<i>(1,100)</i>	<i>(60,900)</i>
Total FY 2016 Revised Authorized Operating Budget	37,644,700	2,785,500	20,370,000	1,540,500	2,737,200	65,077,900
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	35,780,800	2,154,600	20,370,800	1,537,200	1,395,300	61,238,700
Budget Changes						
One-time						
Case Settlements	224,000	0	0	0	0	224,000
Executive Compensation Increase Jan 2017 - Back Out Half Year	(23,800)	0	0	0	0	(23,800)
Internet Crimes Against Children Task Force	100,000	0	0	0	0	100,000
Endangered Species Staff Attorney	0	0	206,000	0	0	206,000
<i>Subtotal One-Time Budget Changes</i>	<i>300,200</i>	<i>0</i>	<i>206,000</i>	<i>0</i>	<i>0</i>	<i>506,200</i>
Ongoing						
Driver License Division Attorney	0	0	177,000	0	0	177,000
Staff Increases for Attorney General Priorities	500,000	0	0	0	0	500,000
<i>Subtotal Ongoing Budget Changes</i>	<i>500,000</i>	<i>0</i>	<i>177,000</i>	<i>0</i>	<i>0</i>	<i>677,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	122,000	5,800	76,700	4,500	3,800	212,800
<i>Subtotal One-time Statewide Adjustments</i>	<i>122,000</i>	<i>5,800</i>	<i>76,700</i>	<i>4,500</i>	<i>3,800</i>	<i>212,800</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	3,000	100	1,800	100	100	5,100
Dept. of Technology Services Compensation Adjustments	6,100	400	2,600	200	200	9,500
Dept. of Technology Services ISF Adjustments	(23,200)	(100)	(200)	100	(200)	(23,600)
Division of Facilities Construction & Management ISF Adjustments	4,400	0	800	0	0	5,200
Risk Management ISF Adjustments	59,700	0	0	0	0	59,700
State Employee Compensation Increase	525,500	26,900	335,900	20,800	17,400	926,500
State Employee Health Increase	200,000	10,600	119,800	7,200	6,600	344,200
State Employee Unemployment Rate Change	(19,200)	(1,000)	(12,200)	(800)	(700)	(33,900)
State Employee Workers Comp Rate Change	(34,500)	(1,700)	(22,200)	(1,400)	(1,100)	(60,900)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	197,600	10,200	126,200	7,800	6,500	348,300
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>919,400</i>	<i>45,400</i>	<i>552,500</i>	<i>34,000</i>	<i>28,800</i>	<i>1,580,100</i>
Total FY 2017 Recommended Operating Budget	37,622,400	2,205,800	21,383,000	1,575,700	1,427,900	64,214,800

AUDITOR	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	3,534,600	0	1,759,805	0	145,129	5,439,534
Total FY 2015 Actual Operating Budget	3,534,600	0	1,759,805	0	145,129	5,439,534
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	3,212,300	0	2,250,000	0	166,100	5,628,400
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(3,400)	0	(1,700)	0	0	(5,400)
<i>Subtotal Supplemental Adjustments</i>	<i>(3,400)</i>	<i>0</i>	<i>(1,700)</i>	<i>0</i>	<i>0</i>	<i>(5,400)</i>
Total FY 2016 Revised Authorized Operating Budget	3,208,900	0	2,248,300	0	166,100	5,623,000
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	3,216,300	0	1,880,000	0	401,200	5,497,500
Budget Changes						
One-time						
Executive Compensation Increase Jan 2017 - Back Out Half Year	(10,500)	0	(9,300)	0	0	(19,800)
<i>Subtotal One-time Budget Changes</i>	<i>(10,500)</i>	<i>0</i>	<i>(9,300)</i>	<i>0</i>	<i>0</i>	<i>(19,800)</i>
One-time Statewide Adjustments						
State Employee 401k Match	16,100	0	8,300	0	0	24,400
<i>Subtotal One-time Statewide Adjustments</i>	<i>16,100</i>	<i>0</i>	<i>8,300</i>	<i>0</i>	<i>0</i>	<i>24,400</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	(16,700)	0	(8,500)	0	0	(25,200)
Dept. of Technology Services Compensation Adjustments	200	0	100	0	0	300
Dept. of Technology Services ISF Adjustments	(3,300)	0	(1,600)	0	0	(4,900)
Risk Management ISF Adjustments	500	0	200	0	0	700
State Employee Compensation Increase	50,700	0	26,100	0	0	76,800
State Employee Health Increase	19,800	0	10,200	0	0	30,000
State Employee Unemployment Rate Change	(1,900)	0	(1,000)	0	0	(2,900)
State Employee Workers Comp Rate Change	(3,400)	0	(1,700)	0	0	(5,100)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	18,700	0	9,700	0	0	28,400
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>64,600</i>	<i>0</i>	<i>33,500</i>	<i>0</i>	<i>0</i>	<i>98,100</i>
Total FY 2017 Recommended Operating Budget	3,286,500	0	1,912,500	0	401,200	5,600,200

BOARD OF PARDONS AND PAROLE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	4,222,300	0	2,000	0	(55,100)	4,169,200
Total FY 2015 Actual Operating Budget	4,222,300	0	2,000	0	(55,100)	4,169,200
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	4,441,300	0	2,200	0	255,100	4,698,600
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(4,100)	0	0	0	0	(4,100)
<i>Subtotal Supplemental Adjustments</i>	<i>(4,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(4,100)</i>
Total FY 2016 Revised Authorized Operating Budget	4,437,200	0	2,200	0	255,100	4,694,500
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	4,420,000	0	2,200	0	0	4,422,200
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	17,700	0	0	0	0	17,700
<i>Subtotal One-time Statewide Adjustments</i>	<i>17,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,700</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	300	0	0	0	0	300
Dept. of Human Resource Management ISF Adjustments	3,300	0	0	0	0	3,300
Dept. of Technology Services Compensation Adjustments	1,300	0	0	0	0	1,300
Dept. of Technology Services ISF Adjustments	4,200	0	0	0	0	4,200
Risk Management ISF Adjustments	(1,000)	0	0	0	0	(1,000)
State Employee Compensation Increase	65,400	0	0	0	0	65,400
State Employee Health Increase	28,200	0	0	0	0	28,200
State Employee Targeted Compensation - 0.75% Equivalent	30,200	0	0	0	0	30,200
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	900	0	0	0	0	900
State Employee Unemployment Rate Change	(2,300)	0	0	0	0	(2,300)
State Employee Workers Comp Rate Change	(4,100)	0	0	0	0	(4,100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>126,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,400</i>
Total FY 2017 Recommended Operating Budget	4,564,100	0	2,200	0	0	4,566,300

CAPITAL BUDGET	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2015 Actual	97,664,000	167,374,800	0	0	0	265,038,800
Total FY 2015 Actual Capital Budget	97,664,000	167,374,800	0	0	0	265,038,800
FY 2016 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	121,151,400	192,689,200	0	0	0	313,840,600
Total FY 2016 Revised Authorized Capital Budget	121,151,400	192,689,200	0	0	0	313,840,600
FY 2017 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2017 Base Budget	48,694,900	62,852,200	0	0	0	111,547,100
Budget Changes						
One-time						
Archives storage vault expansion	4,183,300	0	0	0	0	4,183,300
Environmental Quality Technical Support Center	6,208,700	0	0	0	0	6,208,700
Salt Lake Community College Career & Technology Education Center	0	41,500,000	0	0	0	41,500,000
Utah Valley University Performing Arts Building	0	30,000,000	0	0	0	30,000,000
<i>Subtotal One-time Budget Changes</i>	<i>10,392,000</i>	<i>71,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81,892,000</i>
Ongoing						
Capital Improvement at Statutory 1.1%	2,696,600	3,574,600	0	0	0	6,271,200
<i>Subtotal Ongoing Budget Changes</i>	<i>2,696,600</i>	<i>3,574,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,271,200</i>
Ongoing Statewide Adjustments						
Dept. of Technology Services Compensation Adjustments	100	100	0	0	0	200
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>100</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>
Total FY 2017 Recommended Capital Budget	61,783,600	137,926,900	0	0	0	199,710,500

CAPITOL PRESERVATION BOARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	4,883,000	0	547,100	1,700	428,893	5,860,693
Total FY 2015 Actual Operating Budget	4,883,000	0	547,100	1,700	428,893	5,860,693
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	7,963,200	0	408,100	0	720,600	9,091,900
State Employee Workers Comp Rate Change	(800)	0	0	0	0	(800)
Total FY 2016 Revised Authorized Operating Budget	7,962,400	0	408,100	0	720,600	9,091,100
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	4,269,100	0	408,100	0	198,300	4,875,500
Budget Changes						
One-time						
Capitol Preservation Board Scheduling	20,000	0	0	0	0	20,000
Capitol Security	1,000,000	0	0	0	0	1,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,020,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	4,100	0	0	0	0	4,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>4,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,100</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	600	0	0	0	0	600
Dept. of Technology Services Compensation Adjustments	0	0	700	0	0	700
Dept. of Technology Services ISF Adjustments	0	0	(1,700)	0	0	(1,700)
Risk Mangement ISF Adjustments	(1,500)	0	0	0	0	(1,500)
State Employee Compensation Increase	11,600	0	0	0	0	11,600
State Employee Health Increase	6,800	0	0	0	0	6,800
State Employee Unemployment Rate Change	(400)	0	0	0	0	(400)
State Employee Workers Comp Rate Change	(800)	0	0	0	0	(800)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>16,300</i>	<i>0</i>	<i>(1,000)</i>	<i>0</i>	<i>0</i>	<i>15,300</i>
Total FY 2017 Recommended Operating Budget	5,309,500	0	407,100	0	198,300	5,914,900

CAREER SERVICE REVIEW OFFICE	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	261,900	0	0	0	(22,113)	239,787
Total FY 2015 Actual Operating Budget	261,900	0	0	0	(22,113)	239,787
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	268,000	0	0	0	(1,000)	267,000
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(200)	0	0	0	0	(200)
<i>Subtotal Supplemental Adjustments</i>	<i>(200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(200)</i>
Total FY 2016 Revised Authorized Operating Budget	267,800	0	0	0	(1,000)	266,800
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	266,600	0	0	0	0	266,600
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	1,400	0	0	0	0	1,400
<i>Subtotal One-time Statewide Adjustments</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	200	0	0	0	0	200
Dept. of Technology Services Compensation Adjustments	100	0	0	0	0	100
State Employee Compensation Increase	3,700	0	0	0	0	3,700
State Employee Health Increase	2,100	0	0	0	0	2,100
State Employee Unemployment Rate Change	(100)	0	0	0	0	(100)
State Employee Workers Comp Rate Change	(200)	0	0	0	0	(200)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>5,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,800</i>
Total FY 2017 Recommended Operating Budget	273,800	0	0	0	0	273,800

COMMERCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	0	283,937	2,068,647	29,767,600	(2,379,809)	29,740,375
Total FY 2015 Actual Operating Budget	0	283,937	2,068,647	29,767,600	(2,379,809)	29,740,375
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	46,000	308,200	3,507,700	27,364,200	1,769,800	32,995,900
Supplemental Adjustments						
State Employee Workers Comp Rate Change	0	(300)	(600)	(22,400)	0	(23,300)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>(300)</i>	<i>(600)</i>	<i>(22,400)</i>	<i>0</i>	<i>(23,300)</i>
Total FY 2016 Revised Authorized Operating Budget	46,000	307,900	3,507,100	27,341,800	1,769,800	32,972,600
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	46,000	308,200	3,519,200	27,174,800	4,067,500	35,115,700
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	0	1,400	2,800	118,000	0	122,200
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>1,400</i>	<i>2,800</i>	<i>118,000</i>	<i>0</i>	<i>122,200</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	0	0	0	4,200	0	4,200
Dept. of Human Resource Management ISF Adjustments	0	200	300	21,000	0	21,500
Dept. of Technology Services Compensation Adjustments	0	0	0	26,800	0	26,800
Dept. of Technology Services ISF Adjustments	0	0	0	6,100	0	6,100
Risk Management ISF Adjustments	0	0	0	11,000	0	11,000
State Employee Compensation Increase	0	4,200	7,600	340,600	0	352,400
State Employee Health Increase	0	2,100	4,800	191,500	0	198,400
State Employee Targeted Compensation - 0.75% Equivalent	0	0	0	2,900	0	2,900
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	100	0	14,000	0	14,100
State Employee Unemployment Rate Change	0	(200)	(100)	(12,500)	0	(12,800)
State Employee Workers Comp Rate Change	0	(300)	(600)	(22,400)	0	(23,300)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>6,100</i>	<i>12,000</i>	<i>583,200</i>	<i>0</i>	<i>601,300</i>
Total FY 2017 Recommended Operating Budget	46,000	315,700	3,534,000	27,876,000	4,067,500	35,839,200

CORRECTIONS	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	262,540,400	49,000	338,200	4,509,300	3,483,300	(3,982,400)	266,937,800
Total FY 2015 Actual Operating Budget	262,540,400	49,000	338,200	4,509,300	3,483,300	(3,982,400)	266,937,800
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	282,518,200	49,000	394,700	4,762,800	1,529,000	12,035,700	301,289,400
Supplemental Adjustments							
Transfer Form Program and Operations to Medical Services - from MAAA	0	0	0	0	0	(865,000)	(865,000)
Transfer Form Program and Operations to Medical Services - to MDAA	0	0	0	0	0	865,000	865,000
Transfer From Jail Contracting to Medical Services - to MDAA	0	0	0	0	0	3,000,000	3,000,000
Transfer From Jail Contracting to Medical Services - form MFAA	0	0	0	0	0	(3,000,000)	(3,000,000)
Transfer from Program and Operations to Medical Services - from MAAA	0	0	0	0	0	(624,000)	(624,000)
Transfer from Program and Operations to Medical Services - MDAA	0	0	0	0	0	624,000	624,000
Transfer Remaining Capital Project Balance Back to Programs and Operations	0	0	0	0	0	34,100	34,100
State Employee Workers Comp Rate Change	(200,100)	0	0	0	0	0	(200,100)
<i>Subtotal Supplemental Adjustments</i>	<i>(200,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,100</i>	<i>(166,000)</i>
Total FY 2016 Revised Authorized Operating Budget	282,318,100	49,000	394,700	4,762,800	1,529,000	12,069,800	301,123,400
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	285,266,000	49,000	394,700	4,762,800	1,529,000	0	292,001,500
Budget Changes							
One-time							
Adult Probation and Parole Agents and Support Staff	250,000	0	0	0	0	0	250,000
Expand office space for Adult Probation and Parole	400,000	0	0	0	0	0	400,000
Inmate Medical Staffing	575,400	0	0	0	0	0	575,400
Jail Contracting	1,000,000	0	0	0	0	0	1,000,000
Treatment Contracts	0	0	0	0	0	573,000	573,000
Re-allocate Begininning Balances for Treatment Contracts	0	0	0	0	0	(573,000)	(573,000)
<i>Subtotal One-Time Budget Changes</i>	<i>2,225,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,225,400</i>
Ongoing							
Adult Probation and Parole Agents and Support Staff	750,000	0	0	0	0	0	750,000
<i>Subtotal Ongoing Budget Changes</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
One-time Statewide Adjustments							
State Employee 401k Match	1,112,800	0	0	0	0	0	1,112,800
<i>Subtotal One-time Statewide Adjustments</i>	<i>1,112,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,112,800</i>
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	39,000	0	0	0	0	0	39,000
Dept. of Human Resource Management ISF Adjustments	192,300	0	0	0	0	0	192,300
Dept. of Technology Services Compensation Adjustments	109,600	0	0	0	0	0	109,600
Dept. of Technology Services ISF Adjustments	313,900	0	0	0	0	0	313,900
Division of Facilities Construction & Management ISF Adjstments	6,600	0	0	0	0	0	6,600
Risk Management ISF Adjustments	(76,900)	0	0	0	0	0	(76,900)

State Employee Compensation Increase	3,348,800	0	0	0	0	0	3,348,800
State Employee Health Increase	2,086,700	0	0	0	0	0	2,086,700
State Employee Targeted Compensation - 0.75% Equivalent	2,869,100	0	0	0	0	0	2,869,100
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	25,600	0	0	0	0	0	25,600
State Employee Unemployment Rate Change	(111,000)	0	0	0	0	0	(111,000)
State Employee Workers Comp Rate Change	(200,100)	0	0	0	0	0	(200,100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>8,603,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,603,600</i>
Total FY 2017 Recommended Operating Budget	297,957,800	49,000	394,700	4,762,800	1,529,000	0	304,693,300

COURTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	118,101,400	581,927	1,897,094	22,175,700	(4,605,540)	138,150,582
Total FY 2015 Actual Operating Budget	118,101,400	581,927	1,897,094	22,175,700	(4,605,540)	138,150,582
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	123,648,300	755,100	3,301,100	21,801,600	4,061,900	153,568,000
Supplemental Adjustments						
Juror, Witness, Interpreter Program (FY 2015 Deficit and FY 2016 Projected Shortfall)	1,842,500	0	0	0	0	1,842,500
State Employee Workers Comp Rate Change	(111,600)	(100)	(300)	(3,600)	(300)	(115,900)
<i>Subtotal Supplemental Adjustments</i>	<i>1,730,900</i>	<i>(100)</i>	<i>(300)</i>	<i>(3,600)</i>	<i>(300)</i>	<i>1,726,600</i>
Total FY 2016 Revised Authorized Operating Budget	125,379,200	755,000	3,300,800	21,798,000	4,061,600	155,294,600
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	123,475,900	755,100	3,301,100	21,783,000	1,077,300	150,392,400
Budget Changes						
One-time						
Court Case Management System	1,000,000	0	0	0	0	1,000,000
<i>Subtotal One-Time Budget Changes</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Ongoing						
Court Contracts and Leases	260,000	0	0	0	0	260,000
District Court Judge and Staff for Fifth Judicial District	341,400	0	0	0	0	341,400
Judicial Salary Increase	520,000	0	0	0	0	520,000
Juvenile Court Judge and Staff for Fourth Judicial District	341,400	0	0	0	0	341,400
Shift Funding from Court Complex Account to General Fund	313,400	0	0	(313,400)	0	0
<i>Subtotal Ongoing Budget Changes</i>	<i>1,776,200</i>	<i>0</i>	<i>0</i>	<i>(313,400)</i>	<i>0</i>	<i>1,462,800</i>
One-time Statewide Adjustments						
State Employee 401k Match	516,300	1,100	2,100	18,600	1,700	539,800
<i>Subtotal One-time Statewide Adjustments</i>	<i>516,300</i>	<i>1,100</i>	<i>2,100</i>	<i>18,600</i>	<i>1,700</i>	<i>539,800</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	11,500	100	100	200	0	11,900
Dept. of Technology Services ISF Adjustments	(200)	0	0	0	0	(200)
Division of Facilities Construction & Management ISF Adjustments	22,100	0	0	0	0	22,100
Risk Management ISF Adjustments	61,000	0	0	1,400	0	62,400
State Employee Compensation Increase	1,228,300	2,600	5,000	46,600	3,800	1,286,300
State Employee Health Increase	927,800	2,300	3,300	30,800	3,400	967,600
State Employee Retirement Rate Change	93,100	0	100	1,500	200	94,900
State Employee Unemployment Rate Change	(61,800)	(100)	(200)	(1,900)	(200)	(64,200)
State Employee Workers Comp Rate Change	(111,600)	(100)	(300)	(3,600)	(300)	(115,900)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	453,900	1,000	2,000	17,600	1,400	475,900
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>2,624,100</i>	<i>5,800</i>	<i>10,000</i>	<i>92,600</i>	<i>8,300</i>	<i>2,740,800</i>
Total FY 2017 Recommended Operating Budget	129,392,500	762,000	3,313,200	21,580,800	1,087,300	156,135,800

DEBT SERVICE	General Fund	Educaiton Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2015 Actual	68,676,700	17,222,400	15,758,594	24,782,967	342,965,800	(15,132,213)	454,274,247
Total FY 2015 Actual Capital Budget	68,676,700	17,222,400	15,758,594	24,782,967	342,965,800	(15,132,213)	454,274,247
FY 2016 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	68,674,800	17,221,800	15,758,900	25,089,100	354,803,800	(14,060,600)	467,487,800
Total FY 2016 Revised Authorized Capital Budget	68,674,800	17,221,800	15,758,900	25,089,100	354,803,800	(14,060,600)	467,487,800
FY 2017 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2017 Base Budget	54,535,800	17,221,800	15,758,900	25,089,100	354,803,800	(13,981,500)	453,427,900
Budget Changes							
One-time							
Debt Service - Build America Bond Subsidy ¹	14,214,000	0	0	0	0	0	14,214,000
General Obligation Bond Debt Service	(223,000)	0	0	0	0	0	(223,000)
<i>Subtotal One-time Budget Changes</i>	<i>13,991,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,991,000</i>
Total FY 2017 Recommended Capital Budget	68,526,800	17,221,800	15,758,900	25,089,100	354,803,800	(13,981,500)	467,418,900

1. In addition to the \$14,214,000 one-time appropriation from the General Fund for the Build America Bond Subsidy there is a \$14,214,000 transfer from the General Obligation Debt Service Fund back to the Gernal Fund (See Table 14 - Transfers to Free Revenue). These two transactiosn net to \$0.

ENVIRONMENTAL QUALITY	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	14,620,600	17,827,378	13,800,123	13,292,700	744,289	60,285,089
Total FY 2015 Actual Operating Budget	14,620,600	17,827,378	13,800,123	13,292,700	744,289	60,285,089
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	16,226,300	20,267,700	14,203,400	12,559,900	5,461,000	68,718,300
Supplemental Adjustments						
Radon Grant - to NAAA	50,400	39,000	0	0	0	89,400
Radon Grant - from NALA	(50,400)	(39,000)	0	0	0	(89,400)
Waste Isolation Pilot Plant Contract - to NACA	0	0	133,400	0	0	133,400
Waste Isolation Pilot Plant Contract - from NALA	0	0	(133,400)	0	0	(133,400)
AG Funding Source - Technical Correction	28,000	(55,300)	6,700	26,100	0	5,500
State Employee Workers Comp Rate Change	(11,800)	(14,500)	(7,900)	(10,000)	(300)	(44,500)
<i>Subtotal Supplemental Adjustments</i>	<i>16,200</i>	<i>(69,800)</i>	<i>(1,200)</i>	<i>16,100</i>	<i>(300)</i>	<i>(39,000)</i>
Total FY 2016 Revised Authorized Operating Budget	16,242,500	20,197,900	14,202,200	12,576,000	5,460,700	68,679,300
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	14,586,400	19,881,700	13,857,900	12,079,700	3,942,300	64,348,000
Budget Changes						
One-time						
Air Quality CARROT Grants	500,000	0	0	0	0	500,000
Air Quality Research	250,000	0	0	0	0	250,000
Water Use Data Collection	4,000,000	0	0	1,500,000	0	5,500,000
Transfer to Hazardous Substance Mitigation Fund	0	0	0	400,000	0	400,000
Air Quality Monitoring	2,160,000	0	0	0	0	2,160,000
<i>Subtotal One-time Budget Changes</i>	<i>6,910,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>8,810,000</i>
Ongoing						
Radon Grant - to NAAA	50,400	39,000	0	0	0	89,400
Radon Grant - from NALA	(50,400)	(39,000)	0	0	0	(89,400)
Waste Isolation Pilot Plant Contract - to NACA	0	0	133,400	0	0	133,400
Waste Isolation Pilot Plant Contract - from NALA	0	0	(133,400)	0	0	(133,400)
AG Funding Source - Technical Correction	28,000	(55,300)	6,700	26,100	0	5,500
Air Quality Monitoring	424,200	0	0	0	0	424,200
Drinking Water Program Maintenance and Improvement	0	0	0	800,000	0	800,000
<i>Subtotal Ongoing Budget Changes</i>	<i>452,200</i>	<i>(55,300)</i>	<i>6,700</i>	<i>826,100</i>	<i>0</i>	<i>1,229,700</i>
One-time Statewide Adjustments						
State Employee 401k Match	58,200	72,800	39,800	52,600	1,300	224,700
<i>Subtotal One-time Statewide Adjustments</i>	<i>58,200</i>	<i>72,800</i>	<i>39,800</i>	<i>52,600</i>	<i>1,300</i>	<i>224,700</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	3,600	3,600	3,700	15,100	0	26,000
Dept. of Human Resource Management ISF Adjustments	10,400	10,300	5,000	7,000	100	32,800
Dept. of Technology Services Compensation Adjustments	18,900	13,000	4,500	8,400	200	45,000
Dept. of Technology Services ISF Adjustments	(38,900)	0	(1,900)	(11,300)	100	(52,000)

Risk Management ISF Adjustments	11,100	(3,400)	(5,200)	3,500	0	6,000
State Employee Compensation Increase	179,800	222,000	120,700	152,400	4,100	679,000
State Employee Health Increase	83,400	104,000	56,300	72,800	1,800	318,300
State Employee Targeted Compensation - 0.75% Equivalent	75,400	119,600	65,100	68,300	1,600	330,000
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	4,300	2,800	1,100	2,900	0	11,100
State Employee Unemployment Rate Change	(6,500)	(8,100)	(4,400)	(5,500)	(100)	(24,600)
State Employee Workers Comp Rate Change	(11,800)	(14,500)	(7,900)	(10,000)	(300)	(44,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>329,700</i>	<i>449,300</i>	<i>237,000</i>	<i>303,600</i>	<i>7,500</i>	<i>1,327,100</i>
Total FY 2017 Recommended Operating Budget	22,336,500	20,348,500	14,141,400	15,162,000	3,951,100	75,939,500

FINANCIAL INSTITUTIONS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	0	0	0	7,088,900	(293,973)	6,794,927
Total FY 2015 Actual Operating Budget	0	0	0	7,088,900	(293,973)	6,794,927
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	0	0	0	7,250,900	0	7,250,900
Supplemental Adjustments						
Lassonde Center for Innovation - Community Banking Program	0	0	0	300,000	0	300,000
State Employee Workers Comp Rate Change	0	0	0	(7,100)	0	(7,100)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>292,900</i>	<i>0</i>	<i>292,900</i>
Total FY 2016 Revised Authorized Operating Budget	0	0	0	7,543,800	0	7,543,800
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	0	0	0	7,216,400	0	7,216,400
Budget Changes						
One-time						
Lassonde Center for Innovation - Community Banking Program	0	0	0	300,000	0	300,000
Computer Updates	0	0	0	116,700	0	116,700
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>416,700</i>	<i>0</i>	<i>416,700</i>
One-time Statewide Adjustments						
State Employee 401k Match	0	0	0	32,400	0	32,400
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,400</i>	<i>0</i>	<i>32,400</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	0	0	0	1,300	0	1,300
Dept. of Human Resource Management ISF Adjustments	0	0	0	4,500	0	4,500
Dept. of Technology Services Compensation Adjustments	0	0	0	2,800	0	2,800
Dept. of Technology Services ISF Adjustments	0	0	0	10,000	0	10,000
Risk Management ISF Adjustments	0	0	0	(600)	0	(600)
State Employee Compensation Increase	0	0	0	107,700	0	107,700
State Employee Health Increase	0	0	0	46,800	0	46,800
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	0	0	9,600	0	9,600
State Employee Unemployment Rate Change	0	0	0	(3,900)	0	(3,900)
State Employee Workers Comp Rate Change	0	0	0	(7,100)	0	(7,100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>171,100</i>	<i>0</i>	<i>171,100</i>
Total FY 2017 Recommended Operating Budget	0	0	0	7,836,600	0	7,836,600

GOVERNOR AND LIEUTENANT GOVERNOR	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	12,592,800	11,965,426	8,580,504	10,745,500	(2,816,791)	41,067,439
Total FY 2015 Actual Operating Budget	12,592,800	11,965,426	8,580,504	10,745,500	(2,816,791)	41,067,439
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	31,902,200	33,707,700	8,569,500	11,185,400	(2,716,300)	82,648,500
Supplemental Adjustments						
Crime Victim Reparation Fund from Factual Innocence	118,200	0	0	0	0	118,200
Factual Innocence to Crime Victim Reparation Fund	(118,200)	0	0	0	0	(118,200)
National Governor's Association Education Research	0	0	3,000	0	0	3,000
State Employee Workers Comp Rate Change	(11,000)	(900)	0	(1,800)	0	(13,700)
<i>Subtotal Supplemental Adjustments</i>	<i>(11,000)</i>	<i>(900)</i>	<i>3,000</i>	<i>(1,800)</i>	<i>0</i>	<i>(10,700)</i>
Total FY 2016 Revised Authorized Operating Budget	31,891,200	33,706,800	8,572,500	11,183,600	(2,716,300)	82,637,800
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	27,157,700	37,314,500	8,625,500	9,590,500	(4,002,000)	78,686,200
Budget Changes						
One-time						
Executive Compensation Increase Jan 2017 - Back Out Half Year	(45,300)	0	(16,200)	0	0	(61,500)
Jail Reimbursement	2,700,000	0	0	0	0	2,700,000
Indigent Defense Commission	300,000					300,000
Literacy/Education Program	75,000	0	0	0	0	75,000
National Governor's Association Education Research	0	0	9,000	0	0	9,000
Operational Project	150,000	0	0	0	0	150,000
Privatization Board	140,000	0	0	0	0	140,000
Transportation Planning	140,000	0	0	0	0	140,000
Voter Outreach	250,000	0	0	0	0	250,000
Voting Machines	3,000,000	0	0	0	0	3,000,000
<i>Subtotal One-time Budget Changes</i>	<i>6,709,700</i>	<i>0</i>	<i>(7,200)</i>	<i>0</i>	<i>0</i>	<i>6,702,500</i>
Ongoing						
Elections Operations	300,000	0	0	0	0	300,000
Jail Reimbursement	1,000,000	0	0	0	0	1,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	38,800	4,400	0	9,600	0	52,800
<i>Subtotal One-time Statewide Adjustments</i>	<i>38,800</i>	<i>4,400</i>	<i>0</i>	<i>9,600</i>	<i>0</i>	<i>52,800</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	1,400	100	100	200	0	1,800
Dept. of Human Resource Management ISF Adjustments	4,600	700	300	1,600	0	7,200
Dept. of Technology Services Compensation Adjustments	21,100	1,700	8,400	1,400	0	32,600
Dept. of Technology Services ISF Adjustments	17,000	500	2,000	200	0	19,700
Risk Management ISF Adjustments	17,300	0	0	200	0	17,500
State Employee Compensation Increase	156,800	12,900	0	28,400	0	198,100

State Employee Health Increase	61,800	6,900	0	16,100	0	84,800
State Employee Retirement Rate Change	(100)	0	0	0	0	(100)
State Employee Unemployment Rate Change	(6,000)	(500)	0	(1,000)	0	(7,500)
State Employee Workers Comp Rate Change	(11,000)	(900)	0	(1,800)	0	(13,700)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	58,800	4,800	0	10,500	0	74,100
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>321,700</i>	<i>26,200</i>	<i>10,800</i>	<i>55,800</i>	<i>0</i>	<i>414,500</i>
Total FY 2017 Recommended Operating Budget	35,527,900	37,345,100	8,629,100	9,655,900	(4,002,000)	87,156,000

GOVERNOR'S OFFICE OF ECONOMIC DEV.	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	53,221,500	118,000	1,479,300	1,267,400	18,073,000	(2,743,800)	71,415,400
Total FY 2015 Actual Operating Budget	53,221,500	118,000	1,479,300	1,267,400	18,073,000	(2,743,800)	71,415,400
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	33,583,200	118,000	1,013,300	3,029,200	21,150,000	22,545,700	81,439,400
Supplemental Adjustments							
State Employee Workers Comp Rate Change	(9,900)	0	0	0	0	0	(9,900)
Southern Utah Welcome Center Transfer Balances to Capital Project	0	0	0	0	0	(400,000)	(400,000)
<i>Subtotal Supplemental Adjustments</i>	<i>(9,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(400,000)</i>	<i>(409,900)</i>
Total FY 2016 Revised Authorized Operating Budget	33,573,300	118,000	1,013,300	3,029,200	21,150,000	22,145,700	81,029,500
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	26,741,500	118,000	864,300	3,063,700	18,150,000	3,588,200	52,525,700
Budget Changes							
Ongoing							
EDTIF Cash Payments	3,255,000	0	0	0	0	0	3,255,000
Tourism Marketing	0	0	0	0	3,000,000	0	3,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>3,255,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>6,255,000</i>
One-time							
Avenue H Transition Study	50,000	0	0	0	0	0	50,000
Business Resource Centers	125,000	0	0	0	0	0	125,000
Outdoor Recreation	0	0	0	0	1,200,000	0	1,200,000
STEM Action Center	3,000,000	0	0	0	0	0	3,000,000
Sundance and Utah Co-branding	1,000,000	0	0	0	0	0	1,000,000
<i>Subtotal One-Time Budget Changes</i>	<i>4,175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>5,375,000</i>
One-time Statewide Adjustments							
State Employee 401k Match	32,100	0	0	0	0	0	32,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>32,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,100</i>
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	1,500	0	0	0	0	0	1,500
Dept. of Human Resource Management ISF Adjustments	6,200	0	0	0	0	0	6,200
Dept. of Technology Services Compensation Adjustments	4,100	0	0	0	0	0	4,100
Dept. of Technology Services ISF Adjustments	(6,200)	0	0	0	0	0	(6,200)
Risk Management ISF Adjustments	(300)	0	0	0	0	0	(300)
State Employee Compensation Increase	142,300	0	0	0	0	0	142,300
State Employee Health Increase	60,600	0	0	0	0	0	60,600
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	1,700	0	0	0	0	0	1,700
State Employee Unemployment Rate Change	(5,500)	0	0	0	0	0	(5,500)
State Employee Workers Comp Rate Change	(9,900)	0	0	0	0	0	(9,900)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	53,100	0	0	0	0	0	53,100
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>247,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>247,600</i>
Total FY 2017 Recommended Operating Budget	34,451,200	118,000	864,300	3,063,700	22,350,000	3,588,200	64,435,400

GOVERNOR'S OFFICE OF ENERGY DEV.	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	1,298,400	487,399	21,000	110,100	225,219	2,142,118
Total FY 2015 Actual Operating Budget	1,298,400	487,399	21,000	110,100	225,219	2,142,118
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	1,510,500	454,800	90,000	118,800	338,900	2,513,000
Supplemental Adjustments						
Building Lease Adjustments	32,000	0	0	0	0	32,000
State Employee Workers Comp Rate Change	(1,100)	(400)	0	(300)	0	(1,800)
<i>Subtotal Supplemental Adjustments</i>	<i>30,900</i>	<i>(400)</i>	<i>0</i>	<i>(300)</i>	<i>0</i>	<i>30,200</i>
Total FY 2016 Revised Authorized Operating Budget	1,541,400	454,400	90,000	118,500	338,900	2,543,200
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	1,305,100	459,700	90,000	117,500	158,800	2,131,100
Budget Changes						
One-time						
Western Interstate Energy Board Membership	18,000	0	0	0	0	18,000
<i>Subtotal One-time Budget Changes</i>	<i>18,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,000</i>
Ongoing						
Building Lease Adjustments	35,000	0	0	0	0	35,000
SB 216 (2015 Session) Staffing Costs	100,000	0	0	0	0	100,000
<i>Subtotal Ongoing Budget Changes</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	4,500	1,800	0	1,100	0	7,400
<i>Subtotal One-time Statewide Adjustments</i>	<i>4,500</i>	<i>1,800</i>	<i>0</i>	<i>1,100</i>	<i>0</i>	<i>7,400</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	200	100	0	0	0	300
Dept. of Human Resource Management ISF Adjustments	700	300	0	0	0	1,000
Dept. of Technology Services Compensation Adjustments	700	300	0	0	0	1,000
Dept. of Technology Services ISF Adjustments	54,100	19,900	0	0	0	74,000
State Employee Compensation Increase	17,000	6,800	0	4,200	0	28,000
State Employee Health Increase	6,900	2,700	0	1,700	0	11,300
State Employee Unemployment Rate Change	(600)	(200)	0	(200)	0	(1,000)
State Employee Workers Comp Rate Change	(1,100)	(400)	0	(300)	0	(1,800)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	6,300	2,500	0	1,600	0	10,400
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>84,200</i>	<i>32,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>123,200</i>
Total FY 2017 Recommended Operating Budget	1,411,800	493,500	90,000	125,600	158,800	2,414,700

HEALTH	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	447,908,500	1,812,025,071	282,317,100	116,486,600	107,276,153	2,766,013,425
Total FY 2015 Actual Operating Budget	447,908,500	1,812,025,071	282,317,100	116,486,600	107,276,153	2,766,013,425
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	479,632,900	1,941,328,400	231,191,500	97,810,700	161,819,600	2,911,783,100
Supplemental Adjustments						
Re-Allocate Building Operations and Maintenance ¹	0	0	0	0	0	0
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incar	262,000	0	0	0	0	262,000
CHIP 100% Federal Match	(5,000,000)	0	0	0	0	(5,000,000)
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	15,000,000	46,437,700	0	4,600,000	0	66,037,700
State Employee Workers Comp Rate Change	(26,500)	(50,100)	(13,600)	(1,200)	(8,900)	(100,300)
<i>Subtotal Supplemental Adjustments</i>	<i>10,235,500</i>	<i>46,387,600</i>	<i>(13,600)</i>	<i>4,598,800</i>	<i>(8,900)</i>	<i>61,199,400</i>
Total FY 2016 Revised Authorized Operating Budget	489,868,400	1,987,716,000	231,177,900	102,409,500	161,810,700	2,972,982,500
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	477,551,600	1,906,235,600	231,016,300	97,797,000	160,919,900	2,873,520,400
Budget Changes						
One-time						
Babywatch Early Intervention Caseload Evaluation	100,000	0	0	0	0	100,000
Drug Overdose Prevention Initiatives	500,000	0	0	0	0	500,000
Increase Caseload for Medically Complex Children's Waiver	1,000,000	2,369,700	0	0	0	3,369,700
Home Visiting Program - TANF	0	3,000,000	0	0	0	3,000,000
Re-Align Excess CHIP Funding for VoIP Upgrade - from LPAA	(400,000)	0	0	0	0	(400,000)
Re-Align Excess CHIP Funding for VoIP Upgrade - to LAAA	400,000	0	0	0	0	400,000
CHIP 100% Federal Match	(17,440,100)	18,481,900	0	(1,041,800)	0	0
Continue Medicaid Rate Enhancement for Physicians	2,500,000	4,962,700	0	0	0	7,462,700
<i>Subtotal One-time Budget Changes</i>	<i>(13,340,100)</i>	<i>28,814,300</i>	<i>0</i>	<i>(1,041,800)</i>	<i>0</i>	<i>14,432,400</i>
Ongoing						
Create Separate Line for Rural Physicians Loan Repayment Assistance - from LQAA	(300,000)	0	(300,000)	0	0	(600,000)
Create Separate Line for Rural Physicians Loan Repayment Assistance - to new line	300,000	0	300,000	0	0	600,000
Medicaid ACO Reimbursement Rate Appropriation Correction - from LGAA	(2,100,000)	0	0	0	0	(2,100,000)
Medicaid ACO Reimbursement Rate Appropriation Correction - to LHAA	2,100,000	0	0	0	0	2,100,000
Re-Allocate Building Operations and Maintenance ¹	0	0	0	0	0	0
Transfer Cytomegalovirus Public Health Initiative to between appropriations within LFAA	0	0	0	0	0	0
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incar	414,000	0	0	0	0	414,000
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	20,000,000	46,622,300	0	0	0	66,622,300
Restore Adult Dental Medicaid Services to Disabled Individuals	1,000,000	2,369,300	0	0	0	3,369,300
Staff and Supplies at the Office of Medical Examiner	1,077,600	0	0	0	0	1,077,600
Uninsured Poverty Gap	10,000,000	0	0	0	0	10,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>32,491,600</i>	<i>48,991,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81,483,200</i>

One-time Statewide Adjustments						
State Employee 401k Match	115,500	248,400	61,700	5,400	45,000	476,000
<i>Subtotal One-time Statewide Adjustments</i>	<i>115,500</i>	<i>248,400</i>	<i>61,700</i>	<i>5,400</i>	<i>45,000</i>	<i>476,000</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	9,000	8,500	0	0	0	17,500
Dept. of Human Resource Management ISF Adjustments	41,100	39,000	0	0	0	80,100
Dept. of Technology Services Compensation Adjustments	82,100	134,700	38,500	1,000	14,600	270,900
Dept. of Technology Services ISF Adjustments	66,500	68,000	10,400	2,100	6,800	153,800
Division of Facilities Construction & Management ISF Adjustments	5,100	5,100	0	0	0	10,200
Risk Management ISF Adjustments	32,600	31,000	0	0	0	63,600
State Employee Compensation Increase	399,500	752,300	200,300	17,000	132,600	1,501,700
State Employee Health Increase	198,500	398,100	104,000	8,900	72,400	781,900
State Employee Targeted Compensation - 0.75% Equivalent	52,800	94,200	47,400	4,500	65,500	264,400
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	9,100	6,100	1,000	0	300	16,500
State Employee Unemployment Rate Change	(14,600)	(27,700)	(7,400)	(400)	(4,800)	(54,900)
State Employee Workers Comp Rate Change	(26,500)	(50,100)	(13,600)	(1,200)	(8,900)	(100,300)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>855,200</i>	<i>1,459,200</i>	<i>380,600</i>	<i>31,900</i>	<i>278,500</i>	<i>3,005,400</i>
Total FY 2017 Recommended Operating Budget	497,673,800	1,985,749,100	231,458,600	96,792,500	161,243,400	2,972,917,400

1. Re-Allocates \$45,500 in building operations and maintenance funding from LAAA to LEAA, LFAA, LGAA, and LPAA.

HERITAGE AND ARTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	15,035,000	6,929,162	2,087,369	0	37,647	24,089,178
Total FY 2015 Actual Operating Budget	15,035,000	6,929,162	2,087,369	0	37,647	24,089,178
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	17,049,400	7,804,700	2,787,000	152,900	674,900	28,468,900
Supplemental Adjustments						
Reallocation of O&M - to WAAA	39,080	0	0	0	0	39,080
Reallocation of O&M - from WEAA	(3,000)	0	0	0	0	(3,000)
Reallocation of O&M - from WNAA	(40,780)	0	0	0	0	(40,780)
Reallocation of O&M to WQAA	4,700	0	0	0	0	4,700
State Employee Workers Comp Rate Change	(9,900)	(1,100)	(1,100)	0	0	(12,100)
<i>Subtotal Supplemental Adjustments</i>	<i>(9,900)</i>	<i>(1,100)</i>	<i>(1,100)</i>	<i>0</i>	<i>0</i>	<i>(12,100)</i>
Total FY 2016 Revised Authorized Operating Budget	17,039,500	7,803,600	2,785,900	152,900	674,900	28,456,800
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	13,500,400	8,164,100	2,767,500	9,500	559,800	25,001,300
Budget Changes						
One-time						
Community Library Enhancement Fund	100,000	0	0	0	0	100,000
Competitive Grant Program for Cultural Activities	500,000	0	0	0	0	500,000
Local Museum Grants	100,000	0	0	0	0	100,000
Multicultural Youth Leadership Summit	30,000	0	0	0	0	30,000
Rio Grande Building Parking Lot Security Infrastructure - Gate and fencing	50,000	0	0	0	0	50,000
<i>Subtotal One-time Budget Changes</i>	<i>780,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>780,000</i>
Ongoing						
Reallocation of O&M - to WAAA	39,100	0	0	0	0	39,100
Reallocation of O&M - from WEAA	(3,000)	0	0	0	0	(3,000)
Reallocation of O&M - from WNAA	(40,800)	0	0	0	0	(40,800)
Reallocation of O&M to WQAA	4,700	0	0	0	0	4,700
Automated Sortation System Enhancements	0	0	0	75,000	0	75,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	44,900	5,500	5,200	0	0	55,600
<i>Subtotal One-time Statewide Adjustments</i>	<i>44,900</i>	<i>5,500</i>	<i>5,200</i>	<i>0</i>	<i>0</i>	<i>55,600</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	2,000	0	400	0	0	2,400
Dept. of Human Resource Management ISF Adjustments	8,100	900	1,000	0	0	10,000
Dept. of Technology Services Compensation Adjustments	11,600	0	100	0	0	11,700
Dept. of Technology Services ISF Adjustments	28,000	100	0	0	0	28,100
Division of Facilities Construction & Management ISF Adjustments	17,000	0	0	0	0	17,000
Risk Management ISF Adjustments	64,000	0	0	0	0	64,000
State Employee Compensation Increase	150,500	16,400	16,400	0	0	183,300

State Employee Health Increase	61,800	7,200	10,200	0	0	79,200
State Employee Targeted Compensation - 0.75% Equivalent	17,300	1,600	1,800	0	0	20,700
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	12,200	700	0	0	0	12,900
State Employee Unemployment Rate Change	(5,700)	(700)	(600)	0	0	(7,000)
State Employee Workers Comp Rate Change	(9,900)	(1,100)	(1,100)	0	0	(12,100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>356,900</i>	<i>25,100</i>	<i>28,200</i>	<i>0</i>	<i>0</i>	<i>410,200</i>
Total FY 2017 Recommended Operating Budget	14,682,200	8,194,700	2,800,900	84,500	559,800	26,322,100

HIGHER EDUCATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	343,268,800	465,710,800	6,797,900	703,082,800	8,956,800	(4,360,100)	1,523,457,000
Total FY 2015 Actual Operating Budget	343,268,800	465,710,800	6,797,900	703,082,800	8,956,800	(4,360,100)	1,523,457,000
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	339,179,000	511,803,500	4,205,400	742,692,800	8,960,100	89,825,300	1,696,666,100
Supplemental Adjustments							
Balance Among Funding Sources	(53,000,000)	53,000,000	0	0	0	0	0
Total FY 2016 Revised Authorized Operating Budget	286,179,000	564,803,500	4,205,400	742,692,800	8,960,100	89,825,300	1,696,666,100
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	374,199,000	471,240,000	4,205,400	742,692,800	8,960,100	3,940,800	1,605,238,100
Budget Changes							
One-time							
Balance Among Funding Sources	(53,000,000)	53,000,000	0	0	0	0	0
Huntsman Cancer Institute	0	500,000	0	0	0	0	500,000
Needs-based Completion Scholarships	0	5,000,000	0	0	0	0	5,000,000
Regents Scholarship	0	8,000,000	0	0	0	0	8,000,000
Salt Lake Community College Career & Technology Education Center	0	(1,080,000)	0	0	0	0	(1,080,000)
USHE Performance Funding	0	3,500,000	0	0	0	0	3,500,000
Utah Debate Commission	0	125,000	0	0	0	0	125,000
Utah Valley University Performing Arts Building	0	(1,168,000)	0	0	0	0	(1,168,000)
<i>Subtotal One-time Budget Changes</i>	<i>(53,000,000)</i>	<i>67,877,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,877,000</i>
Ongoing							
Balance Among Funding Sources	(33,900,000)	33,900,000	0	0	0	0	0
Performance Based Funding Reallocation	0	0	0	0	0	0	0
Reallocation to Correct O&M	0	0	0	0	0	0	0
Huntsman Cancer Institute	0	500,000	0	0	0	0	500,000
Market Demand Programs	0	5,000,000	0	0	0	0	5,000,000
Salt Lake Community College Career & Technology Education Center	0	1,080,000	0	0	0	0	1,080,000
USHE Growth - Access and Affordability Funding to Minimize Tuition Im	0	9,205,100	0	0	0	0	9,205,100
USHE Performance Funding	0	2,000,000	0	0	0	0	2,000,000
Utah Valley University Performing Arts Building	0	1,168,000	0	0	0	0	1,168,000
<i>Subtotal Ongoing Budget Changes</i>	<i>(33,900,000)</i>	<i>52,853,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,953,100</i>
Ongoing Statewide Adjustments							
Higher Education (USHE, UCAT, UETN) 2.75% Comp Increase	0	22,434,600	0	7,050,000	0	0	29,484,600
Higher Education (USHE, UCAT, UETN) Health Increase	0	7,549,100	0	2,366,800	0	0	9,915,900
Risk Management ISF Adjustments	4,600	189,800	0	63,300	0	0	257,700
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>4,600</i>	<i>30,173,500</i>	<i>0</i>	<i>9,480,100</i>	<i>0</i>	<i>0</i>	<i>39,658,200</i>
Total FY 2017 Recommended Operating Budget	287,303,600		4,205,400	752,172,900	8,960,100	3,940,800	1,678,726,400

HUMAN RESOURCE MANAGEMENT	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	2,606,000	0	186,818	0	(555,424)	2,237,394
Total FY 2015 Actual Operating Budget	2,606,000	0	186,818	0	(555,424)	2,237,394
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	2,654,600	0	200,000	0	(107,700)	2,746,900
Supplemental Adjustment						
State Employee Workers Comp Rate Change	(100)	0	(1,200)	0	0	(1,300)
<i>Subtotal Supplemental Adjustments</i>	<i>(100)</i>	<i>0</i>	<i>(1,200)</i>	<i>0</i>	<i>0</i>	<i>(1,300)</i>
Total FY 2016 Revised Authorized Operating Budget	2,654,500	0	198,800	0	(107,700)	2,745,600
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	2,647,100	0	200,000	0	(90,900)	2,756,200
Budget Changes						
Ongoing						
Human Resource Management Internal Service Fund	(2,571,900)	0	(200,000)	0	90,900	(2,523,500)
<i>Subtotal Ongoing Budget Changes</i>	<i>(2,571,900)</i>	<i>0</i>	<i>(200,000)</i>	<i>0</i>	<i>90,900</i>	<i>(2,681,000)</i>
One-time Statewide Adjustments						
State Employee 401k Match	500	0	0	0	0	500
<i>Subtotal One-time Statewide Adjustments</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
Ongoing Statewide Adjustments						
State Employee Health Increase	600	0	0	0	0	600
State Employee Workers Comp Rate Change	(100)	0	0	0	0	(100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
Total FY 2017 Recommended Operating Budget	76,200	0	0	0	0	76,200
FY 2015 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2015 Actual	0	0	11,732,381	0	(204,705)	11,527,676
Total FY 2015 Actual Internal Service Fund	0	0	11,732,381	0	(204,705)	11,527,676
FY 2016 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2016 Revised Authorized	0	0	12,137,100	0	77,700	12,214,800
Supplemental Adjustment						
State Employee Workers Comp Rate Change	0	0	(12,400)	0	0	(12,400)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>(12,400)</i>	<i>0</i>	<i>0</i>	<i>(12,400)</i>
Total FY 2016 Revised Authorized Internal Service Fund	0	0	12,124,700	0	77,700	12,202,400

FY 2017 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2017 Base Budget	0	0	11,984,300	0	230,500	12,214,800
Budget Changes						
Ongoing						
Balance Among Funding Sources	0	0	0	0	(275,700)	(275,700)
Human Resource Management Internal Service Fund	0	0	200,000	0	(36,000)	164,000
Human Resource Management Internal Service Fund	0	0	2,571,900	0	(54,900)	2,517,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>2,771,900</i>	<i>0</i>	<i>(366,600)</i>	<i>2,405,300</i>
One-time Statewide Adjustments						
State Employee 401k Match	0	0	86,100	0	0	86,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>86,100</i>	<i>0</i>	<i>0</i>	<i>86,100</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	0	0	(1,200)	0	0	(1,200)
Dept. of Technology Services Compensation Adjustments	0	0	18,100	0	0	18,100
Dept. of Technology Services ISF Adjustments	0	0	9,100	0	0	9,100
Risk Management ISF Adjustments	0	0	6,300	0	0	6,300
State Employee Compensation Increase	0	0	207,700	0	0	207,700
State Employee Health Increase	0	0	113,700	0	0	113,700
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	0	19,500	0	0	19,500
State Employee Unemployment Rate Change	0	0	(7,400)	0	0	(7,400)
State Employee Workers Comp Rate Change	0	0	(13,600)	0	0	(13,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>352,200</i>	<i>0</i>	<i>0</i>	<i>352,200</i>
Total FY 2017 Recommended Internal Service Fund	0	0	15,194,500	0	(136,100)	15,058,400

HUMAN SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	315,060,400	115,652,800	16,605,700	5,338,000	181,648,900	634,305,800
Total FY 2015 Actual Operating Budget	315,060,400	115,652,800	16,605,700	5,338,000	181,648,900	634,305,800
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	338,889,300	128,012,500	15,756,300	5,344,900	206,571,700	694,574,700
Supplemental Adjustments						
ACA-Mandated Health Benefits for Employees at The Utah State Hospital	251,000	0	0	0	0	251,000
Juvenile Competency - to KAAA	161,300	244,100	0	0	0	405,400
Juvenile Competency - from KBAA	(161,300)	(244,100)	0	0	0	(405,400)
Youth Empowered to Succeed Program - to KAAA	0	1,000,000	0	0	0	1,000,000
Youth Empowered to Succeed Program - from KBAA	0	(1,000,000)	0	0	0	(1,000,000)
State Employee Workers Comp Rate Change	(126,300)	(42,000)	(13,000)	(300)	(42,900)	(224,500)
<i>Subtotal Supplemental Adjustments</i>	<i>124,700</i>	<i>(42,000)</i>	<i>(13,000)</i>	<i>(300)</i>	<i>(42,900)</i>	<i>26,500</i>
Total FY 2016 Revised Authorized Operating Budget	338,889,300	128,012,500	15,756,300	5,344,900	206,571,700	694,574,700
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	326,118,600	124,202,900	17,103,700	5,279,300	200,194,100	672,898,600
Budget Changes						
One-time						
2-1-1 United Way	400,000	0	0	0	0	400,000
ACA-Mandated Health Benefits for Employees at The Utah State Hospital	376,000	0	0	0	123,000	499,000
Caregiver Support Program for Seniors	200,000	0	0	0	0	200,000
Cost Increases for Individuals Receiving Division of Services for People With Disabilities (1,734,600	0	0	0	4,109,700	5,844,300
Domestic Violence Intervention Programs	895,000	0	0	0	0	895,000
Forensic Jail Outreach Program - State Hospital Waiting List Reduction Efforts	400,000	0	0	0	0	400,000
In-Home Assistance Program for Aging Individuals	255,000	0	0	0	0	255,000
Justice Reinvestment Act - Passthrough to Counties	1,500,000	0	0	0	0	1,500,000
Medicaid Match Funds for Local Mental Health Authorities	6,400,000	0	0	0	0	6,400,000
Access to Recovery program - TANF	0	6,000,000	0	0	0	6,000,000
Senior Nutrition (Meals on Wheels)	350,000	160,000	0	0	0	510,000
Vehicles at Division of Child Family Services	200,000	0	0	0	0	200,000
<i>Subtotal One-time Budget Changes</i>	<i>12,710,600</i>	<i>6,160,000</i>	<i>0</i>	<i>0</i>	<i>4,232,700</i>	<i>23,103,300</i>
Ongoing						
Division of Services for People with Disabilities (DSPD) Waiting List Services	2,000,000	0	0	0	4,738,600	6,738,600
Juvenile Competency - to KAAA	161,300	244,100	0	0	0	405,400
Juvenile Competency - from KBAA	(161,300)	(244,100)	0	0	0	(405,400)
Mental Health Early Intervention Evaluation - TANF	0	100,000	0	0	0	100,000
Youth Empowered to Succeed Program - to KAAA	0	1,000,000	0	0	0	1,000,000
Youth Empowered to Succeed Program - from KBAA	0	(1,000,000)	0	0	0	(1,000,000)

Federal Match Assistance Percentage (FMAP) Decrease	1,072,400	(1,072,400)	0	0	0	0
Youth in Custody Aging-out into DSPD Services	897,000	0	0	0	0	897,000
<i>Subtotal Ongoing Budget Changes</i>	<i>3,969,400</i>	<i>(972,400)</i>	<i>0</i>	<i>0</i>	<i>4,738,600</i>	<i>7,735,600</i>
One-time Statewide Adjustments						
State Employee 401k Match	690,700	265,800	80,300	1,600	194,400	1,232,800
<i>Subtotal One-time Statewide Adjustments</i>	<i>690,700</i>	<i>265,800</i>	<i>80,300</i>	<i>1,600</i>	<i>194,400</i>	<i>1,232,800</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	31,600	9,900	3,100	200	11,600	56,400
Dept. of Human Resource Management ISF Adjustments	150,100	45,900	15,100	300	54,000	265,400
Dept. of Technology Services Compensation Adjustments	103,800	78,500	3,600	100	31,100	217,100
Dept. of Technology Services ISF Adjustments	12,200	(5,100)	300	0	10,100	17,500
Risk Management ISF Adjustments	43,100	0	700	0	3,200	47,000
State Employee Compensation Increase	1,906,200	640,700	196,800	4,200	640,700	3,388,600
State Employee Health Increase	1,349,000	450,300	146,700	3,100	497,800	2,446,900
State Employee Targeted Compensation - 0.75% Equivalent	1,251,300	376,600	42,400	3,300	252,000	1,925,600
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	18,100	8,900	1,300	0	7,400	35,700
State Employee Unemployment Rate Change	(69,900)	(23,500)	(7,200)	(200)	(23,500)	(124,300)
State Employee Workers Comp Rate Change	(126,300)	(42,000)	(13,000)	(300)	(42,900)	(224,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>4,669,200</i>	<i>1,540,200</i>	<i>389,800</i>	<i>10,700</i>	<i>1,441,500</i>	<i>8,051,400</i>
Total FY 2017 Recommended Operating Budget	348,158,500	131,196,500	17,573,800	5,291,600	210,801,300	713,021,700

INSURANCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	4,400	1,010,866	33,907	12,380,840	(1,383,824)	12,046,190
Total FY 2015 Actual Operating Budget	4,400	1,010,866	33,907	12,380,840	(1,383,824)	12,046,190
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	4,400	1,234,600	51,100	13,188,400	(15,100)	14,463,400
Supplemental Adjustments						
State Employee Workers Comp Rate Change	0	(100)	0	(9,700)	0	(9,800)
<i>Subtotal Supplemental Changes</i>	<i>0</i>	<i>(100)</i>	<i>0</i>	<i>(9,700)</i>	<i>0</i>	<i>(9,800)</i>
Total FY 2016 Revised Authorized Operating Budget	4,400	1,234,500	51,100	13,178,700	(15,100)	14,453,600
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	4,400	1,640,000	51,100	13,122,100	(119,200)	14,698,400
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	0	400	0	52,000	0	52,400
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>52,000</i>	<i>0</i>	<i>52,400</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	0	0	0	1,900	0	1,900
Dept. of Human Resource Management ISF Adjustments	0	100	0	7,700	0	7,800
Dept. of Technology Services Compensation Adjustments	0	200	0	16,500	0	16,700
Dept. of Technology Services ISF Adjustments	0	200	0	14,900	0	15,100
Risk Management ISF Adjustments	0	100	0	4,200	0	4,300
State Employee Compensation Increase	0	1,400	0	145,900	0	147,300
State Employee Health Increase	0	900	0	95,600	0	96,500
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	100	0	12,800	0	12,900
State Employee Unemployment Rate Change	0	(100)	0	(5,400)	0	(5,500)
State Employee Workers Comp Rate Change	0	(100)	0	(9,700)	0	(9,800)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>2,800</i>	<i>0</i>	<i>284,400</i>	<i>0</i>	<i>287,200</i>
Total FY 2017 Recommended Operating Budget	4,400	1,643,200	51,100	13,458,500	(119,200)	15,038,000

JUVENILE JUSTICE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	89,218,300	3,695,400	2,110,400	0	(704,100)	94,320,000
Total FY 2015 Actual Operating Budget	89,218,300	3,695,400	2,110,400	0	(704,100)	94,320,000
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	91,914,100	3,937,000	1,771,600	0	3,023,800	100,646,500
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(63,000)	(3,200)	(500)	0	(1,300)	(68,000)
<i>Subtotal Supplemental Adjustments</i>	<i>(63,000)</i>	<i>(3,200)</i>	<i>(500)</i>	<i>0</i>	<i>(1,300)</i>	<i>(68,000)</i>
Total FY 2016 Revised Authorized Operating Budget	91,914,100	3,937,000	1,771,600	0	3,023,800	100,646,500
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	90,427,400	4,170,000	1,771,600	0	599,900	96,968,900
Budget Changes						
Ongoing						
Federal Medicaid Assistance Percentage (FMAP)	28,600	(28,600)	0	0	0	17,200
<i>Subtotal Ongoing Budget Changes</i>	<i>28,600</i>	<i>(28,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,200</i>
One-time Statewide Adjustments						
State Employee 401k Match	424,500	23,000	2,900	0	8,200	458,600
<i>Subtotal One-time Statewide Adjustments</i>	<i>424,500</i>	<i>23,000</i>	<i>2,900</i>	<i>0</i>	<i>8,200</i>	<i>458,600</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	14,500	500	100	0	100	15,200
Dept. of Human Resource Management ISF Adjustments	72,400	3,100	800	0	700	77,000
Dept. of Technology Services Compensation Adjustments	15,500	1,000	100	0	100	16,700
Dept. of Technology Services ISF Adjustments	5,100	400	0	0	0	5,500
Risk Management ISF Adjustments	(300)	0	0	0	0	(300)
State Employee Compensation Increase	954,900	50,400	6,400	0	20,000	1,031,700
State Employee Health Increase	779,000	40,400	5,300	0	15,300	840,000
State Employee Targeted Compensation - 0.75% Equivalent	371,600	13,500	2,900	0	7,000	395,000
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	4,400	200	0	0	200	4,800
State Employee Unemployment Rate Change	(35,100)	(1,900)	(200)	0	(700)	(37,900)
State Employee Workers Comp Rate Change	(63,000)	(3,200)	(500)	0	(1,300)	(68,000)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>2,119,000</i>	<i>104,400</i>	<i>14,900</i>	<i>0</i>	<i>41,400</i>	<i>2,279,700</i>
Total FY 2017 Recommended Operating Budget	92,999,500	4,268,800	1,789,400	0	649,500	99,724,400

LABOR COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	6,051,200	3,218,500	74,305	4,442,128	(800,674)	12,985,459
Total FY 2015 Actual Operating Budget	6,051,200	3,218,500	74,305	4,442,128	(800,674)	12,985,459
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	6,140,100	2,955,900	98,800	5,620,100	(95,100)	14,719,800
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(5,000)	(3,200)	0	(3,300)	0	(11,500)
<i>Subtotal Supplemental Adjustments</i>	<i>(5,000)</i>	<i>(3,200)</i>	<i>0</i>	<i>(3,300)</i>	<i>0</i>	<i>(11,500)</i>
Total FY 2016 Revised Authorized Operating Budget	6,135,100	2,952,700	98,800	5,616,800	(95,100)	14,708,300
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	6,118,400	2,851,600	98,800	5,603,400	(300,000)	14,372,200
Budget Changes						
One-time						
Accident Electronic Data Interchange Project	0	0	0	450,000	0	450,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
Ongoing						
Accident Electronic Data Interchange Project	0	0	0	150,000	0	150,000
Adjudication Administrative Law Judge	0	0	0	130,000	0	130,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	21,200	15,400	300	17,400	0	54,300
<i>Subtotal One-time Statewide Adjustments</i>	<i>21,200</i>	<i>15,400</i>	<i>300</i>	<i>17,400</i>	<i>0</i>	<i>54,300</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	2,600	200	0	300	0	3,100
Dept. of Human Resource Management ISF Adjustments	6,700	800	0	2,500	0	10,000
Dept. of Technology Services Compensation Adjustments	20,500	1,100	100	6,600	0	28,300
Dept. of Technology Services ISF Adjustments	50,800	200	100	13,800	0	64,900
Risk Management ISF Adjustments	(1,500)	0	0	0	0	(1,500)
State Employee Compensation Increase	78,100	48,000	700	50,200	0	177,000
State Employee Health Increase	38,600	24,500	400	26,300	0	89,800
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	4,400	900	0	2,900	0	8,200
State Employee Unemployment Rate Change	(2,700)	(1,700)	0	(1,800)	0	(6,200)
State Employee Workers Comp Rate Change	(5,000)	(3,200)	0	(3,300)	0	(11,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>192,500</i>	<i>70,800</i>	<i>1,300</i>	<i>97,500</i>	<i>0</i>	<i>362,100</i>
Total FY 2017 Recommended Operating Budget	6,332,100	2,937,800	100,400	6,448,300	(300,000)	15,518,600

LEGISLATURE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	24,003,400	0	274,000	0	(1,679,300)	22,598,100
Total FY 2015 Actual Operating Budget	24,003,400	0	274,000	0	(1,679,300)	22,598,100
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	25,701,600	0	251,500	0	0	25,953,100
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(19,300)	0	0	0	0	(19,300)
<i>Subtotal Supplemental Adjustments</i>	<i>(19,300)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(19,300)</i>
Total FY 2016 Revised Authorized Operating Budget	25,682,300	0	251,500	0	0	25,933,800
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	25,328,700	0	251,500	0	0	25,580,200
One-time Statewide Adjustments						
State Employee 401k Match	72,200	0	300	0	0	72,500
<i>Subtotal One-time Statewide Adjustments</i>	<i>72,200</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>72,500</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	1,600	0	0	0	0	1,600
Dept. of Technology Services Compensation Adjustments	4,600	0	0	0	0	4,600
Dept. of Technology Services ISF Adjustments	800	0	0	0	0	800
Risk Management ISF Adjustments	4,800	0	0	0	0	4,800
State Employee Compensation Increase	276,800	0	600	0	0	277,400
State Employee Health Increase	180,200	0	400	0	0	180,600
State Employee Retirement Rate Change	(16,900)	0	0	0	0	(16,900)
State Employee Unemployment Rate Change	(10,700)	0	0	0	0	(10,700)
State Employee Workers Comp Rate Change	(19,300)	0	0	0	0	(19,300)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	103,600	0	200	0	0	103,800
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>525,500</i>	<i>0</i>	<i>1,200</i>	<i>0</i>	<i>0</i>	<i>526,700</i>
Total FY 2017 Recommended Operating Budget	25,926,400	0	253,000	0	0	26,179,400

NATIONAL GUARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	6,147,200	68,374,138	523,092	0	(631,485)	74,412,944
Total FY 2015 Actual Operating Budget	6,147,200	68,374,138	523,092	0	(631,485)	74,412,944
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	6,468,800	46,750,800	1,558,000	0	517,900	55,295,500
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(2,700)	(15,300)	0	0	0	(18,000)
<i>Subtotal Supplemental Adjustments</i>	<i>(2,700)</i>	<i>(15,300)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(18,000)</i>
Total FY 2016 Revised Authorized Operating Budget	6,466,100	46,735,500	1,558,000	0	517,900	55,277,500
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	6,453,200	57,598,000	1,520,000	0	0	65,571,200
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	12,400	65,900	0	0	0	78,300
<i>Subtotal One-time Statewide Adjustments</i>	<i>12,400</i>	<i>65,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,300</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	3,700	0	300	0	0	4,000
Dept. of Human Resource Management ISF Adjustments	16,900	0	200	0	0	17,100
Dept. of Technology Services Compensation Adjustments	100	0	0	0	0	100
Risk Management ISF Adjustments	188,300	0	0	0	0	188,300
State Employee Compensation Increase	40,500	228,600	0	0	0	269,100
State Employee Health Increase	19,500	120,200	0	0	0	139,700
State Employee Retirement Rate Change	(100)	(600)	0	0	0	(700)
State Employee Targeted Compensation - 0.75% Equivalent	9,000	11,400	0	0	0	20,400
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	1,600	0	0	0	0	1,600
State Employee Unemployment Rate Change	(1,500)	(8,500)	0	0	0	(10,000)
State Employee Workers Comp Rate Change	(2,700)	(15,300)	0	0	0	(18,000)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>275,300</i>	<i>335,800</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>611,600</i>
Total FY 2017 Recommended Operating Budget	6,740,900	57,999,700	1,520,500	0	0	66,261,100

NATURAL RESOURCES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	36,704,200	38,739,973	18,010,339	86,910,000	7,137,455	187,501,967
Total FY 2015 Actual Operating Budget	36,704,200	38,739,973	18,010,339	86,910,000	7,137,455	187,501,967
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	53,865,700	59,275,600	16,740,500	88,579,000	10,807,000	229,267,800
Supplemental Adjustments						
Utah Geological Survey Revenue Shortfall	0	0	0	500,000	0	500,000
State Employee Workers Comp Rate Change	(25,600)	(18,900)	(7,500)	(52,900)	(2,600)	(107,500)
State Parks Maintenance and Operations	0	0	0	4,000,000	0	4,000,000
<i>Subtotal Supplemental Adjustments</i>	<i>(25,600)</i>	<i>(18,900)</i>	<i>(7,500)</i>	<i>4,447,100</i>	<i>(2,600)</i>	<i>4,392,500</i>
Total FY 2016 Revised Authorized Operating Budget	53,840,100	59,256,700	16,733,000	93,026,100	10,804,400	233,660,300
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	36,080,200	57,049,000	16,510,100	79,265,900	12,193,400	201,098,600
Budget Changes						
One-time						
Canal Inventory	130,000	0	0	0	0	130,000
Prairie Dog Management	350,000	0	0	0	0	350,000
Utah Geological Survey Revenue Shortfall	0	0	0	281,000	0	281,000
Water Conservation Efforts	0	0	0	300,000	0	300,000
Water Data Reporting Accuracy Improvements	140,000	0	0	0	0	140,000
Water Rights Adjudication	148,000	0	0	0	0	148,000
Catastrophic Wildfire Reduction	0	0	0	2,000,000	0	2,000,000
Hildale Flooding Repair Expenses	0	0	0	200,000	0	200,000
Jordan River Trail Completion Match	0	0	0	700,000	0	700,000
Sovereign Lands Access and Management Projects	0	0	0	2,150,000	0	2,150,000
State Park Planning - Hole in the Rock State Park	25,000	0	0	0	0	25,000
Water Conservation at State Facilities	300,000	0	0	0	0	300,000
Wildlife Resources Central Region Office Replacement	0	0	0	900,000	0	900,000
<i>Subtotal One-time Budget Changes</i>	<i>1,093,000</i>	<i>0</i>	<i>0</i>	<i>6,531,000</i>	<i>0</i>	<i>7,624,000</i>
Ongoing						
Water Data Reporting Accuracy Improvements	320,000	0	0	0	0	320,000
Water Rights Adjudication	275,000	0	0	100,000	0	375,000
Endangered Species Botanist	0	0	0	75,000	0	75,000
Quagga Mussel Mitigation	0	0	0	700,000	0	700,000
Sovereign Lands Ongoing Management	0	0	0	50,000	0	50,000
State Parks Maintenance and Operations	0	0	0	4,000,000	0	4,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>595,000</i>	<i>0</i>	<i>0</i>	<i>4,925,000</i>	<i>0</i>	<i>5,520,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	143,400	112,500	51,500	298,300	15,400	621,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>143,400</i>	<i>112,500</i>	<i>51,500</i>	<i>298,300</i>	<i>15,400</i>	<i>621,100</i>
Ongoing Statewide Adjustments						

Dept. of Human Resource Management Compensation Adjustments	3,400	100	1,400	11,300	200	16,400
Dept. of Human Resource Management ISF Adjustments	22,700	2,900	9,200	75,900	2,500	113,200
Dept. of Technology Services Compensation Adjustments	25,600	2,300	2,000	45,900	100	75,900
Dept. of Technology Services ISF Adjustments	156,900	8,200	800	175,400	(100)	341,200
Division of Facilities Construction & Management ISF Adjustments	2,100	0	0	23,700	0	25,800
Risk Management ISF Adjustments	51,600	0	0	159,400	0	211,000
State Employee Compensation Increase	391,900	282,800	114,700	813,500	38,600	1,641,500
State Employee Health Increase	192,700	158,400	63,000	456,400	19,200	889,700
State Employee Targeted Compensation - 0.75% Equivalent	3,200	0	0	0	0	3,200
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	9,800	600	100	4,600	200	15,300
State Employee Unemployment Rate Change	(14,000)	(10,400)	(4,200)	(29,700)	(1,500)	(59,800)
State Employee Workers Comp Rate Change	(25,600)	(18,900)	(7,500)	(52,900)	(2,600)	(107,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>820,300</i>	<i>426,000</i>	<i>179,500</i>	<i>1,683,500</i>	<i>56,600</i>	<i>3,165,900</i>
Total FY 2017 Recommended Operating Budget	38,731,900	57,587,500	16,741,100	92,703,700	12,265,400	218,029,600

FY 2015 ACTUAL CAPITAL BUDGET

Actual Budget						
FY 2015 Actual	772,100	2,660,407	117,993	2,790,000	185,608	6,526,108
Total FY 2015 Actual Capital Budget	772,100	2,660,407	117,993	2,790,000	185,608	6,526,108

FY 2016 REVISED AUTHORIZED CAPITAL BUDGET

Authorized Budget						
FY 2016 Revised Authorized	789,100	4,244,700	0	4,113,000	4,098,900	13,245,700
Total FY 2016 Revised Authorized Capital Budget	789,100	4,244,700	0	4,113,000	4,098,900	13,245,700

FY 2017 RECOMMENDED CAPITAL BUDGET

Base Budget						
FY 2017 Base Budget	689,100	4,469,700	0	2,613,000	0	7,771,800
Capital Budget Changes						
Ongoing						
State Parks OHV Trails Improvement	0	0	0	500,000	0	500,000
<i>Subtotal Capital Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total FY 2017 Recommended Capital Budget	689,100	4,469,700	0	3,113,000	0	8,271,800

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2015 Actual	0	0	697,806	0	34,573	732,379
Total FY 2015 Actual Internal Service Fund	0	0	697,806	0	34,573	732,379
FY 2016 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2016 Revised Authorized	0	0	739,100	0	(3,300)	735,800
Supplemental Adjustments						
State Employee Workers Comp Rate Change	0	0	(100)	0	0	(100)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>(100)</i>	<i>0</i>	<i>0</i>	<i>(100)</i>
Total FY 2016 Revised Authorized Internal Service Fund	0	0	739,000	0	(3,300)	735,700

FY 2017 RECOMMENDED INTERNAL SERVICE FUND

Base Budget						
FY 2017 Base Budget	0	0	768,200	0	(15,200)	753,000
Budget Changes						
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	0	0	200	0	0	200
Dept. of Technology Services Compensation Adjustments	0	0	100	0	0	100
Dept. of Technology Services ISF Adjustments	0	0	200	0	0	200
State Employee Compensation Increase	0	0	2,100	0	0	2,100
State Employee Health Increase	0	0	2,100	0	0	2,100
State Employee Targeted Compensation - 0.75% Equivalent	0	0	4,700	0	0	4,700
State Employee Unemployment Rate Change	0	0	(100)	0	0	(100)
State Employee Workers Comp Rate Change	0	0	(100)	0	0	(100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>9,200</i>	<i>0</i>	<i>0</i>	<i>9,200</i>
Total FY 2017 Recommended Internal Service Fund	0	0	777,400	0	(15,200)	762,200

PUBLIC EDUCATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	4,298,300	2,751,639,800	415,296,600	46,147,100	42,443,900	653,459,803	3,913,285,503
Total FY 2015 Actual Operating Budget	4,298,300	2,751,639,800	415,296,600	46,147,100	42,443,900	653,459,803	3,913,285,503
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	5,104,800	2,861,718,700	516,323,100	47,316,500	105,395,400	805,412,300	4,341,270,800
Supplemental Adjustments							
Minimum School Program Growth	0	3,713,400	0	0	0	0	3,713,400
National Governor's Association Education Research	0	0	0	100,000	0	0	100,000
State Employee Workers Comp Rate Change	(200)	(44,100)	(10,200)	(6,300)	(1,800)	(1,300)	(63,900)
Use MSP Balances to Cover Higher Than Projected Growth ⁽¹⁾	0	0	0	0	0	0	0
<i>Subtotal Supplemental Adjustments</i>	<i>(200)</i>	<i>3,669,300</i>	<i>(10,200)</i>	<i>93,700</i>	<i>(1,800)</i>	<i>(1,300)</i>	<i>3,749,500</i>
Total FY 2016 Revised Authorized Operating Budget	5,104,600	2,865,388,000	516,312,900	47,410,200	105,393,600	805,411,000	4,345,020,300
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	4,353,800	2,837,438,100	519,093,500	47,316,500	99,341,800	775,354,400	4,282,898,100
Budget Changes							
One-time							
Beverley Taylor Sorenson Arts Learning Program	0	2,750,000	0	0	0	0	2,750,000
Mitigation of Charter School Pupil Accounting Transition	0	4,000,000	0	0	0	0	4,000,000
Teacher Supplies	0	9,500,000	0	0	0	0	9,500,000
USOE Accounting System	0	600,000	0	0	0	0	600,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>16,850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,850,000</i>
Ongoing							
Beverley Taylor Sorenson Arts Learning Program	0	750,000	0	0	0	0	750,000
Carson Smith Scholarship	0	270,500	0	0	0	0	270,500
Early Intervention for at-risk children	0	10,000,000	0	0	0	0	10,000,000
Minimum School Program Growth ⁽²⁾	0	91,098,000	0	0	0	35,510,600	126,608,600
USDB Teacher Steps and Lanes	0	460,000	0	0	0	0	460,000
USOE Financial Staff	0	450,000	0	0	0	0	450,000
WPU Increase - 4.75%	0	130,161,400	0	0	0	0	130,161,400
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>233,189,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,510,600</i>	<i>268,700,500</i>
One-time Statewide Adjustments							
State Employee 401k Match	1,200	155,900	44,400	26,400	9,600	4,600	242,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>1,200</i>	<i>155,900</i>	<i>44,400</i>	<i>26,400</i>	<i>9,600</i>	<i>4,600</i>	<i>242,100</i>
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	0	7,200	1,600	100	600	0	9,500
Dept. of Human Resource Management ISF Adjustments	200	41,500	7,400	700	1,400	600	51,800
Dept. of Technology Services Compensation Adjustments	0	700	0	0	0	0	700
Dept. of Technology Services ISF Adjustments	0	200	0	0	0	0	200

Risk Management ISF Adjustments	0	(56,300)	0	0	0	0	(56,300)
State Employee Compensation Increase	3,600	427,900	152,900	87,700	27,000	20,000	719,100
State Employee Health Increase	1,800	345,800	73,600	44,400	14,300	9,300	489,200
State Employee Targeted Compensation - 0.75% Equivalent	0	76,900	800	3,200	0	0	80,900
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	25,700	5,000	8,200	1,200	400	40,500
State Employee Unemployment Rate Change	(200)	(24,400)	(5,600)	(3,500)	(900)	(800)	(35,400)
State Employee Workers Comp Rate Change	(200)	(44,100)	(10,200)	(6,300)	(1,800)	(1,300)	(63,900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>5,200</i>	<i>801,100</i>	<i>225,500</i>	<i>134,500</i>	<i>41,800</i>	<i>28,200</i>	<i>1,236,300</i>
Total FY 2017 Recommended Operating Budget	4,360,200	3,088,435,000	519,363,400	47,477,400	99,393,200	810,897,800	4,569,927,000
FY 2015 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2015 Actual	0	14,499,700	0	0	0	0	14,499,700
Total FY 2015 Actual Capital Budget	0	14,499,700	0	0	0	0	14,499,700
FY 2016 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2016 Revised Authorized Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
FY 2017 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2017 Base Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2017 Recommended Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700

(1) The Governor recommends using \$17,173,900 of current balances in the Basic School Program to pay for greater-than-expected student enrollment in FY16. The amount for this item is zero because no new funding will be appropriated.

(2) The \$35 million increase in "Other Funds" is a reflection of the projected increase in basic levy revenue and the portion of the voted and board local levy revenues that is reported in the budget.

PUBLIC LANDS POLICY COORDINATION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	853,700	0	0	4,416,900	(2,808,512)	2,462,088
Total FY 2015 Actual Operating Budget	853,700	0	0	4,416,900	(2,808,512)	2,462,088
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	6,717,900	0	0	2,820,900	(4,426,300)	5,112,500
State Employee Workers Comp Rate Change	(1,500)	0	0	(300)	0	(1,800)
Total FY 2016 Revised Authorized Operating Budget	6,716,400	0	0	2,820,600	(4,426,300)	5,110,700
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	1,363,900	0	0	811,500	3,823,700	5,999,100
Budget Changes						
Ongoing						
Public Lands Litigation (Land Exchange Distribution)	0	0	0	1,000,000	0	1,000,000
Land Exchange Distribution Appropriation Reduction	0	0	0	(596,200)	0	(596,200)
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>403,800</i>	<i>0</i>	<i>403,800</i>
One-time Statewide Adjustments						
Endangered Species Attorney and Staff	206,000	0	0	0	0	206,000
State Employee 401k Match	5,000	0	0	1,100	0	6,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>211,000</i>	<i>0</i>	<i>0</i>	<i>1,100</i>	<i>0</i>	<i>212,100</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	200	0	0	100	0	300
Dept. of Human Resources Management ISF Adjustments	400	0	0	400	0	800
Dept. of Technology Services Compensation Adjustments	800	0	0	800	0	1,600
Dept. of Technology Services ISF Adjustments	(14,800)	0	0	(12,800)	0	(27,600)
Risk Management ISF Adjustments	1,900	0	0	1,700	0	3,600
State Employee Compensation Increase	22,700	0	0	5,000	0	27,700
State Employee Health Increase	7,700	0	0	1,700	0	9,400
State Employee Unemployment Rate Change	(900)	0	0	(100)	0	(1,000)
State Employee Workers Comp Rate Change	(1,500)	0	0	(300)	0	(1,800)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>16,500</i>	<i>0</i>	<i>0</i>	<i>(3,500)</i>	<i>0</i>	<i>13,000</i>
Total FY 2017 Recommended Operating Budget	1,591,400	0	0	1,212,900	3,823,700	6,628,000

PUBLIC SAFETY	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	68,530,700	5,495,500	17,772,623	16,922,391	52,726,900	7,998,918	169,447,032
Total FY 2015 Actual Operating Budget	68,530,700	5,495,500	17,772,623	16,922,391	52,726,900	7,998,918	169,447,032
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	78,251,800	5,495,500	37,507,500	20,733,100	52,928,500	15,498,200	210,414,600
Supplemental Adjustments							
Peace Officers Standards and Training - Restricted Fund Shortfall	0	0	0	0	500,000	0	500,000
State Employee Workers Comp Rate Change	(64,800)	0	(5,700)	(11,600)	(28,100)	0	(110,200)
<i>Subtotal Supplemental Adjustments</i>	<i>(64,800)</i>	<i>0</i>	<i>(5,700)</i>	<i>(11,600)</i>	<i>471,900</i>	<i>0</i>	<i>389,800</i>
Total FY 2016 Revised Authorized Operating Budget	78,187,000	5,495,500	37,501,800	20,721,500	53,400,400	15,498,200	210,804,400
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	74,097,200	5,495,500	39,437,000	20,747,100	52,164,800	7,392,200	199,333,800
Budget Changes							
One-time							
Enhance Background Security Checks	120,000	0	0	0	0	0	120,000
Peace Officers Standards and Training - Restricted Fund Shortfall	0	0	0	0	500,000	0	500,000
Trooper Overtime	0	0	0	0	0	1,000,000	1,000,000
Re-allocate Beginning Balances for Trooper Overtime	0	0	0	0	0	(1,000,000)	(1,000,000)
DNA Supplies and Sexual Evidence Kits	362,900	0	0	0	0	0	362,900
Fire Marshal Equipment and Software	0	0	0	0	111,300	0	111,300
<i>Subtotal One-time Budget Changes</i>	<i>482,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>611,300</i>	<i>0</i>	<i>1,094,200</i>
Ongoing							
Enhance Background Security Checks	240,000	0	0	0	0	0	240,000
Hire Evidence Custodians to Allow Troopers to Focus On Enforcement	450,000	0	0	0	0	0	450,000
Operating Costs of Emergency Vehicles Driving Simulator Trailers	0	0	0	0	258,000	0	258,000
Utah Highway Patrol Video Storage Maintenance	250,000	0	0	0	0	0	250,000
Cost of Living Increase for Utah Fire Academy Employees	0	0	0	0	72,500	0	72,500
Crime Lab DTS charges	153,900	0	0	0	0	0	153,900
Driver License Division Attorney	0	0	0	0	177,000	0	177,000
Trooper Pay Increase	1,500,000	0	0	0	0	0	1,500,000
Utah Fire Academy Training Courses	0	0	0	0	75,000	0	75,000
<i>Subtotal Ongoing Budget Changes</i>	<i>2,593,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>582,500</i>	<i>0</i>	<i>3,176,400</i>
One-time Statewide Adjustments							
State Employee 401k Match	331,800	0	26,700	64,100	183,600	0	606,200
<i>Subtotal One-time Statewide Adjustments</i>	<i>331,800</i>	<i>0</i>	<i>26,700</i>	<i>64,100</i>	<i>183,600</i>	<i>0</i>	<i>606,200</i>
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	8,200	0	1,200	2,000	4,400	0	15,800
Dept. of Human Resource Management ISF Adjustments	63,100	0	5,800	15,800	35,000	100	119,800
Dept. of Technology Services Compensation Adjustments	50,700	0	8,000	31,100	45,300	0	135,100
Dept. of Technology Services ISF Adjustments	(97,800)	0	(3,900)	(9,700)	(67,600)	0	(179,000)
Division of Facilities Construction & Management ISF Adjustments	23,600	0	0	0	500	0	24,100
Risk Management ISF Adjustments	63,300	0	0	0	(300)	0	63,000
State Employee Compensation Increase	1,099,300	0	88,400	192,400	435,600	0	1,815,700

State Employee Health Increase	569,400	0	44,800	121,900	337,900	0	1,074,000
State Employee Retirement Rate Change	0	0	0	0	(300)	0	(300)
State Employee Targeted Compensation - 0.75% Equivalent	221,200	0	8,100	229,100	335,400	0	793,800
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	23,200	0	1,500	1,600	4,200	0	30,500
State Employee Term Pool Rate Change	128,700	0	11,000	22,800	54,800	0	217,300
State Employee Unemployment Rate Change	(35,900)	0	(3,100)	(6,400)	(15,500)	0	(60,900)
State Employee Workers Comp Rate Change	(64,800)	0	(5,700)	(11,600)	(28,100)	0	(110,200)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>2,052,200</i>	<i>0</i>	<i>156,100</i>	<i>589,000</i>	<i>1,141,300</i>	<i>100</i>	<i>3,938,700</i>
Total FY 2017 Recommended Operating Budget	79,558,000	5,495,500	39,619,800	21,400,200	54,683,500	7,392,300	208,149,300

PUBLIC SERVICE COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	0	889,409	10,932,899	2,379,600	(224,224)	13,977,685
Total FY 2015 Actual Operating Budget	0	889,409	10,932,899	2,379,600	(224,224)	13,977,685
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	0	0	13,725,600	2,426,100	830,900	16,982,600
Supplemental Adjustments						
State Employee Workers Comp Rate Change	0	0	(200)	(2,400)	0	(2,600)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>(200)</i>	<i>(2,400)</i>	<i>0</i>	<i>(2,600)</i>
Total FY 2016 Revised Authorized Operating Budget	0	0	13,725,400	2,423,700	830,900	16,980,000
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	0	0	13,725,000	2,413,400	789,300	16,927,700
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	0	0	0	8,100	0	8,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,100</i>	<i>0</i>	<i>8,100</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	0	0	300	600	0	900
Dept. of Human Resource Management ISF Adjustments	0	100	200	900	0	1,200
Dept. of Technology Services Compensation Adjustments	0	0	100	800	0	900
Dept. of Technology Services ISF Adjustments	0	100	0	1,700	0	1,800
Risk Management ISF Adjustments	0	0	0	500	0	500
State Employee Compensation Increase	0	0	3,200	36,600	0	39,800
State Employee Health Increase	0	0	800	14,800	0	15,600
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	0	0	8,400	0	8,400
State Employee Unemployment Rate Change	0	0	(100)	(1,300)	0	(1,400)
State Employee Workers Comp Rate Change	0	0	(200)	(2,400)	0	(2,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>200</i>	<i>4,300</i>	<i>60,600</i>	<i>0</i>	<i>65,100</i>
Total FY 2017 Recommended Operating Budget	0	200	13,729,300	2,482,100	789,300	17,000,900

SCHOOL AND INST. TRUST FUND OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	0	0	0	578,000	(433,179)	144,821
Total FY 2015 Actual Operating Budget	0	0	0	578,000	(433,179)	144,821
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	0	0	0	865,000	(83,000)	782,000
Supplemental Adjustments						
State Employee Workers Comp Rate Change	0	0	0	(700)	0	(700)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(700)</i>	<i>0</i>	<i>(700)</i>
Total FY 2016 Revised Authorized Operating Budget	0	0	0	864,300	(83,000)	781,300
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	0	0	0	865,000	(72,200)	792,800
One-time Statewide Adjustments						
State Employee 401k Match	0	0	0	1,400	0	1,400
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
Ongoing Statewide Adjustments						
State Employee Compensation Increase	0	0	0	10,300	0	10,300
State Employee Health Increase	0	0	0	3,100	0	3,100
State Employee Unemployment Rate Change	0	0	0	(400)	0	(400)
State Employee Workers Comp Rate Change	0	0	0	(700)	0	(700)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	0	0	0	3,900	0	3,900
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,200</i>	<i>0</i>	<i>16,200</i>
Total FY 2017 Recommended Operating Budget	0	0	0	882,600	(72,200)	810,400

SCHOOL AND INST. TRUST LANDS ADMIN.	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	0	0	0	10,305,600	(568,686)	9,736,914
Total FY 2015 Actual Operating Budget	0	0	0	10,305,600	(568,686)	9,736,914
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	0	0	0	21,199,800	(10,607,800)	10,592,000
Supplemental Adjustments						
State Employee Workers Comp Rate Change	0	0	0	(9,100)	0	(9,100)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(9,100)</i>	<i>0</i>	<i>(9,100)</i>
Total FY 2016 Revised Authorized Operating Budget	0	0	0	21,190,700	(10,607,800)	10,582,900
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	0	0	0	20,423,000	(10,211,500)	10,211,500
Budget Changes						
One-time						
Land Exchange Program	0	0	0	300,000	0	300,000
Right of Way Acquisition Specialist	0	0	0	46,300	0	46,300
<i>Subtotal One-Time Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>346,300</i>	<i>0</i>	<i>346,300</i>
One-time Statewide Adjustments						
State Employee 401k Match	0	0	0	36,100	0	36,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,100</i>	<i>0</i>	<i>36,100</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	0	0	0	600	0	600
Dept. of Human Resource Management ISF Adjustments	0	0	0	5,200	0	5,200
Dept. of Technology Services Compensation Adjustments	0	0	0	600	0	600
Dept. of Technology Services ISF Adjustments	0	0	0	1,000	0	1,000
Risk Management ISF Adjustments	0	0	0	500	0	500
State Employee Compensation Increase	0	0	0	136,300	0	136,300
State Employee Health Increase	0	0	0	58,700	0	58,700
State Employee Unemployment Rate Change	0	0	0	(4,900)	0	(4,900)
State Employee Workers Comp Rate Change	0	0	0	(9,100)	0	(9,100)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	0	0	0	50,900	0	50,900
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>239,800</i>	<i>0</i>	<i>239,800</i>
Total FY 2017 Recommended Operating Budget	0	0	0	21,045,200	(10,211,500)	10,833,700
FY 2015 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2015 Actual	0	0	0	8,800,000	(8,221,891)	578,109
Total FY 2015 Actual Capital Budget	0	0	0	8,800,000	(8,221,891)	578,109

FY 2016 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	0	0	0	17,600,000	(8,800,000)	8,800,000
Supplemental Adjustments						
State Employee Workers Comp Rate Change	0	0	0	(100)	0	(100)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(100)</i>	<i>0</i>	<i>(100)</i>
Total FY 2016 Revised Authorized Capital Budget	0	0	0	17,599,900	(8,800,000)	8,799,900
FY 2017 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2017 Base Budget	0	0	0	14,406,200	(7,203,100)	7,203,100
Budget Changes						
One-time						
School Trust Lands Water Infrastructure Development	0	0	0	5,000,000	0	5,000,000
<i>Subtotal One-Time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	0	0	0	700	0	700
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700</i>	<i>0</i>	<i>700</i>
Ongoing Statewide Adjustments						
State Employee Compensation Increase	0	0	0	2,000	0	2,000
State Employee Health Increase	0	0	0	1,000	0	1,000
State Employee Unemployment Rate Change	0	0	0	(100)	0	(100)
State Employee Workers Comp Rate Change	0	0	0	(100)	0	(100)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	0	0	0	800	0	800
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,600</i>	<i>0</i>	<i>3,600</i>
Total FY 2017 Recommended Capital Budget	0	0	0	19,410,500	(7,203,100)	12,207,400

STATE OFFICE OF REHABILITATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	273,300	27,640,900	54,827,364	1,110,662	0	(12,218,485)	71,633,742
Total FY 2015 Actual Operating Budget	273,300	27,640,900	54,827,364	1,110,662	0	(12,218,485)	71,633,742
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	273,700	21,979,000	58,508,800	941,800	0	2,070,100	83,773,400
Supplemental Adjustments							
State Employee Workers Comp Rate Change	(100)	(11,600)	(28,100)	(500)	0	0	(40,300)
<i>Subtotal Supplemental Adjustments</i>	<i>(100)</i>	<i>(11,600)</i>	<i>(28,100)</i>	<i>(500)</i>	<i>0</i>	<i>0</i>	<i>(40,300)</i>
Total FY 2016 Revised Authorized Operating Budget	273,600	21,967,400	58,480,700	941,300	0	2,070,100	83,733,100
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	273,700	21,111,400	62,656,000	1,005,400	0	(1,741,100)	83,305,400
Budget Changes							
One-time							
Independent Living Assistive Technology Program	0	500,000	0	0	0	0	500,000
Independent living centers	0	300,000	0	0	0	0	300,000
Sign Language Interpreter Certification Program	0	60,000	0	0	0	0	60,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>860,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>860,000</i>
Ongoing							
Staff to Support Services for Blind & Visually Impaired	0	225,000	0	0	0	0	225,000
Compliance Officer	0	150,000	0	0	0	0	150,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>375,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>375,000</i>
One-time Statewide Adjustments							
State Employee 401k Match	600	64,400	140,600	3,600	0	0	209,200
<i>Subtotal One-time Statewide Adjustments</i>	<i>600</i>	<i>64,400</i>	<i>140,600</i>	<i>3,600</i>	<i>0</i>	<i>0</i>	<i>209,200</i>
Ongoing Statewide Adjustments							
Dept. of Human Resource Management Compensation Adjustments	0	2,300	5,000	0	0	0	7,300
Dept. of Human Resource Management ISF Adjustments	100	11,900	25,100	700	0	0	37,800
Dept. of Technology Services Compensation Adjustments	0	500	800	0	0	0	1,300
Dept. of Technology Services ISF Adjustments	0	100	0	0	0	0	100
Division of Facilities Construction & Management ISF Adjustments	200	40,200	29,200	4,500	0	0	74,100
State Employee Compensation Increase	1,600	174,000	415,700	9,100	0	0	600,400
State Employee Health Increase	1,000	101,700	226,000	5,500	0	0	334,200
State Employee Targeted Compensation - 0.75% Equivalent	0	0	2,600	0	0	0	2,600
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	4,200	4,300	100	0	0	8,600
State Employee Unemployment Rate Change	(100)	(6,500)	(15,700)	(300)	0	0	(22,600)
State Employee Workers Comp Rate Change	(100)	(11,600)	(28,100)	(500)	0	0	(40,300)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>2,700</i>	<i>316,800</i>	<i>664,900</i>	<i>19,100</i>	<i>0</i>	<i>0</i>	<i>1,003,500</i>
Total FY 2017 Recommended Operating Budget	277,000	22,727,600	63,461,500	1,028,100	0	(1,741,100)	85,753,100

TAX COMMISSION	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2015 Actual	26,298,400	20,568,400	5,857,400	563,500	12,307,500	21,953,800	(2,707,000)	84,842,000
Total FY 2015 Actual Operating Budget	26,298,400	20,568,400	5,857,400	563,500	12,307,500	21,953,800	(2,707,000)	84,842,000
FY 2016 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2016 Revised Authorized	27,064,400	21,189,100	5,857,400	558,600	8,738,100	26,401,700	2,012,000	91,821,300
Supplemental Adjustments								
One-Time Efficiency Savings from Motor Vehicle System Completion	(5,000,000)	0	0	0	0	0	0	(5,000,000)
State Employee Workers Comp Rate Change	(26,700)	(18,200)	0	0	(500)	(11,800)	0	(57,200)
Motor Vehicle Electronic Payment Fees	0	0	0	0	0	300,000	0	300,000
<i>Subtotal Supplemental Adjustments</i>	<i>(5,026,700)</i>	<i>(18,200)</i>	<i>0</i>	<i>0</i>	<i>(500)</i>	<i>288,200</i>	<i>0</i>	<i>(4,757,200)</i>
Total FY 2016 Revised Authorized Operating Budget	22,037,700	21,170,900	5,857,400	558,600	8,737,600	26,689,900	2,012,000	87,064,100
FY 2017 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2017 Base Budget	26,917,200	21,037,000	5,857,400	558,600	8,792,300	26,349,800	892,100	90,404,400
Budget Changes								
One-time								
In God We Trust license plate	100,000	0	0	0	0	0	0	100,000
<i>Subtotal One-time Adjustments</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Ongoing								
Liquor Profit Distribution to Law Enforcement Agencies	0	0	0	0	0	14,500	0	14,500
License Plate Production	0	0	0	0	275,800	0	0	275,800
Motor Vehicle Electronic Payment Fees	0	0	0	0	0	750,000	0	750,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>275,800</i>	<i>764,500</i>	<i>0</i>	<i>1,040,300</i>
One-time Statewide Adjustments								
State Employee 401k Match	164,900	106,900	0	0	3,200	68,200	0	343,200
<i>Subtotal One-time Statewide Adjustments</i>	<i>164,900</i>	<i>106,900</i>	<i>0</i>	<i>0</i>	<i>3,200</i>	<i>68,200</i>	<i>0</i>	<i>343,200</i>
Ongoing Statewide Adjustments								
Dept. of Human Resource Management Compensation Adjustments	5,800	3,600	0	0	900	2,000	0	12,300
Dept. of Human Resource Management ISF Adjustments	27,600	18,000	0	0	4,500	11,400	0	61,500
Dept. of Technology Services Compensation Adjustments	61,000	49,800	0	0	200	24,200	0	135,200
Dept. of Technology Services ISF Adjustments	23,500	16,600	0	0	1,500	8,500	0	50,100
Division of Facilities Construction & Management ISF Adjustments	1,800	1,500	0	0	0	900	0	4,200
Risk Management ISF Adjustments	(2,700)	(2,300)	0	0	0	(1,900)	0	(6,900)
State Employee Compensation Increase	404,000	276,500	0	0	7,500	185,800	0	873,800
State Employee Health Increase	277,200	166,800	0	0	5,800	112,200	0	562,000
State Employee Targeted Compensation - 0.75% Equivalent	2,600	3,000	0	0	0	900	0	6,500
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	7,300	6,500	0	0	0	5,300	0	19,100
State Employee Unemployment Rate Change	(14,700)	(10,000)	0	0	(300)	(6,700)	0	(31,700)
State Employee Workers Comp Rate Change	(26,700)	(18,200)	0	0	(500)	(11,800)	0	(57,200)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>766,700</i>	<i>511,800</i>	<i>0</i>	<i>0</i>	<i>19,600</i>	<i>330,800</i>	<i>0</i>	<i>1,628,900</i>
Total FY 2017 Recommended Operating Budget	27,948,800	21,655,700	5,857,400	558,600	9,090,900	27,513,300	892,100	93,516,800

TECHNOLOGY SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	1,319,000	40,000	1,450,976	329,800	(228,646)	2,911,131
Total FY 2015 Actual Operating Budget	1,319,000	40,000	1,450,976	329,800	(228,646)	2,911,131
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	1,472,500	300,000	820,700	329,800	522,900	3,445,900
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(1,600)	0	(500)	0	0	(2,100)
<i>Subtotal Supplemental Adjustments</i>	<i>(1,600)</i>	<i>0</i>	<i>(500)</i>	<i>0</i>	<i>0</i>	<i>(2,100)</i>
Total FY 2016 Revised Authorized Operating Budget	1,470,900	300,000	820,200	329,800	522,900	3,443,800
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	1,360,900	487,700	935,300	329,800	0	3,113,700
Budget Changes						
One-time						
Big Data Planning	100,000	0	0	0	0	100,000
<i>Subtotal One-time Adjustments</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	7,700	0	2,400	0	0	10,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>7,700</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>10,100</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	200	0	100	0	0	300
Dept. of Human Resource Management ISF Adjustments	900	0	300	0	0	1,200
Dept. of Technology Services Compensation Adjustments	1,100	0	400	0	0	1,500
Dept. of Technology Services ISF Adjustments	(7,900)	0	(3,000)	0	0	(10,900)
State Employee Compensation Increase	24,600	0	7,000	0	0	31,600
State Employee Health Increase	7,900	0	2,300	0	0	10,200
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	1,300	0	300	0	0	1,600

State Employee Unemployment Rate Change	(900)	0	(300)	0	0	(1,200)
State Employee Workers Comp Rate Change	(1,600)	0	(500)	0	0	(2,100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>25,600</i>	<i>0</i>	<i>6,600</i>	<i>0</i>	<i>0</i>	<i>32,200</i>
Total FY 2017 Recommended Operating Budget	1,494,200	487,700	944,300	329,800	0	3,256,000

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2015 Actual	0	0	176,450,812	0	6,930,745	183,381,557
Total FY 2015 Actual Internal Service Fund	0	0	176,450,812	0	6,930,745	183,381,557
FY 2016 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2016 Revised Authorized	0	0	180,963,800	0	(446,100)	180,517,700
Supplemental Adjustments						
Federal Payback	5,500,000	0	0	0	0	5,500,000
ISF Working Capital Compliance to HSA from HSB	0	0	0	151,097	0	151,097
ISF Working Capital Compliance from HSB to HAS	0	0	0	(151,097)	0	(151,097)
State Employee Workers Comp Rate Change	0	0	(91,900)	0	0	(91,900)
<i>Subtotal Supplemental Adjustments</i>	<i>5,500,000</i>	<i>0</i>	<i>(91,900)</i>	<i>0</i>	<i>0</i>	<i>5,408,100</i>
Total FY 2016 Revised Authorized Internal Service Fund	5,500,000	0	180,871,900	0	(446,100)	185,925,800
FY 2017 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2017 Base Budget	0	0	180,940,300	0	(718,300)	180,222,000
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	0	0	379,700	0	0	379,700
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>379,700</i>	<i>0</i>	<i>0</i>	<i>379,700</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	0	0	8,500	0	0	8,500
Dept. of Human Resource Management ISF Adjustments	0	0	52,900	0	0	52,900
Dept. of Technology Services Compensation Adjustments	0	0	25,600	0	0	25,600
Dept. of Technology Services ISF Adjustments	0	0	(242,100)	0	0	(242,100)
Division of Facilities Construction & Management ISF Adjsutments	0	0	(10,100)	0	0	(10,100)
Risk Management ISF Adjustments	0	0	20,300	0	0	20,300
State Employee Compensation Increase	0	0	1,402,600	0	0	1,402,600
State Employee Health Increase	0	0	594,500	0	0	594,500
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	0	24,100	0	0	24,100
State Employee Unemployment Rate Change	0	0	(51,100)	0	0	(51,100)
State Employee Workers Comp Rate Change	0	0	(91,900)	0	0	(91,900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>1,733,300</i>	<i>0</i>	<i>0</i>	<i>1,733,300</i>
Total FY 2017 Recommended Internal Service Fund	0	0	183,053,300	0	(718,300)	182,335,000

TRANSPORTATION	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	150,000	212,432,000	37,911,563	35,444,452	18,930,580	(7,040,259)	297,828,335
Total FY 2015 Actual Operating Budget	150,000	212,432,000	37,911,563	35,444,452	18,930,580	(7,040,259)	297,828,335
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	0	217,550,500	29,894,900	30,940,900	13,918,700	8,143,400	300,448,400
Supplemental Adjustments							
State Employee Workers Comp Rate Change	0	(129,200)	0	(5,700)	(21,700)	0	(156,600)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>(129,200)</i>	<i>0</i>	<i>(5,700)</i>	<i>(21,700)</i>	<i>0</i>	<i>(156,600)</i>
Total FY 2016 Revised Authorized Operating Budget	0	217,421,300	29,894,900	30,935,200	13,897,000	8,143,400	300,291,800
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget		216,511,200	29,894,900	30,886,600	13,913,300	500,000	291,706,000
Budget Changes							
Ongoing							
Additional State Road Miles Maintenance	0	74,000	0	0	0	0	74,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>74,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,000</i>
One-time Statewide Adjustments							
State Employee 401k Match		839,300		52,200	6,800		898,300
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>839,300</i>	<i>0</i>	<i>52,200</i>	<i>6,800</i>	<i>0</i>	<i>898,300</i>
Ongoing Statewide Adjustments							
DAS RM Property Valuation Adjustments	0	150,800	0	35,100	(2,900)	0	183,000
DHRM Compensation Adjustments	0	19,000	0	0	0	0	19,000
DHRM Internal Service Fund Adjustments	0	143,300	0	0	0	0	143,300
DTS Compensation Adjustments	0	158,700	500	100	100	0	159,400
DTS Internal Service Fund Adjustments	0	159,100	1,400	500	400	0	161,400
State Employee Compensation Increase	0	2,263,700	0	99,700	18,800	0	2,382,200
State Employee Health Insurance Increase	0	1,348,500	0	82,500	9,500	0	1,440,500
State Employee Targeted Compensation - 0.75% Equivalent	0	13,900	0	0	0	0	13,900
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	0	35,200	0	0	0	0	35,200
State Employee Term Pool Rate Change	0	605,000	0	26,600	5,000	0	636,600
State Employee Unemployment Rate Change	0	(80,900)	0	(3,600)	(700)	0	(85,200)
State Employee Workers Comp Rate Change	0	(129,200)	0	(5,700)	(21,700)	0	(156,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>4,687,100</i>	<i>1,900</i>	<i>235,200</i>	<i>8,500</i>	<i>0</i>	<i>4,932,700</i>
Total FY 2017 Recommended Operating Budget	0	222,111,600	29,896,800	31,174,000	13,928,600	500,000	297,611,000

FY 2015 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2015 Actual	0	139,820,504	277,459,215	22,965,634	363,486,321	41,418,254	845,149,928
Total FY 2015 Actual Capital Budget	0	139,820,504	277,459,215	22,965,634	363,486,321	41,418,254	845,149,928
FY 2016 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	0	176,637,900	152,831,400	1,550,000	249,123,500	45,387,100	625,529,900
Total FY 2016 Revised Authorized Capital Budget	0	176,637,900	152,831,400	1,550,000	249,123,500	45,387,100	625,529,900
FY 2017 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2017 Base Budget		151,999,200	152,831,400	1,550,000	412,982,900	45,950,400	765,313,900
Budget Changes							
Ongoing							
Local Transportation	0	22,614,400	0	0	0	0	22,614,400
State Road and Bridge Maintenance	0	52,767,000	0	0	0	0	52,767,000
Transportation Earmark Increase	0	0	0	0	37,530,000	0	37,530,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>75,381,400</i>	<i>0</i>	<i>0</i>	<i>37,530,000</i>	<i>0</i>	<i>112,911,400</i>
Total FY 2017 Recommended Capital Budget	0	227,380,600	152,831,400	1,550,000	450,512,900	45,950,400	878,225,300

TREASURER	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	927,300	0	487,502	1,643,400	37,864	3,096,066
Total FY 2015 Actual Operating Budget	927,300	0	487,502	1,643,400	37,864	3,096,066
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	954,200	0	538,900	1,575,900	102,100	3,171,100
Supplemental Adjustments						
Unclaimed Property Workload Increase	0	0	0	141,000	0	141,000
State Employee Workers Comp Rate Change	(900)	(400)	(1,000)	0	0	(2,300)
<i>Subtotal One-time Statewide Adjustments</i>	<i>(900)</i>	<i>(400)</i>	<i>(1,000)</i>	<i>141,000</i>	<i>0</i>	<i>138,700</i>
Total FY 2016 Revised Authorized Operating Budget	953,300	(400)	537,900	1,716,900	102,100	3,309,800
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	974,700	0	550,000	1,567,800	0	3,092,500
One-time						
Executive Compensation Increase Jan 2017 - Back Out Half Year	(12,900)	0	(6,900)	0	0	(19,800)
<i>Subtotal One-time Budget Changes</i>	<i>(12,900)</i>	<i>0</i>	<i>(6,900)</i>	<i>0</i>	<i>0</i>	<i>(19,800)</i>
Ongoing						
Unclaimed Property Workload Increase	0	0	0	350,000	0	350,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	3,300	0	1,400	5,900	0	10,600
<i>Subtotal One-time Statewide Adjustments</i>	<i>3,300</i>	<i>0</i>	<i>1,400</i>	<i>5,900</i>	<i>0</i>	<i>10,600</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management ISF Adjustments	500	0	300	1,100	0	1,900
Dept. of Technology Services Compensation Adjustments	400	0	200	1,300	0	1,900
Dept. of Technology Services ISF Adjustments	(100)	0	0	(2,000)	0	(2,100)
Risk Management ISF Adjustments	200	0	100	0	0	300
State Employee Compensation Increase	11,700	0	5,500	15,900	0	33,100
State Employee Health Increase	6,200	0	2,800	7,500	0	16,500
State Employee Unemployment Rate Change	(500)	0	(200)	(600)	0	(1,300)
State Employee Workers Comp Rate Change	(900)	0	(400)	(1,000)	0	(2,300)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	4,300	0	2,100	5,900	0	12,300
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>21,800</i>	<i>0</i>	<i>10,400</i>	<i>28,100</i>	<i>0</i>	<i>60,300</i>
Total FY 2017 Recommended Operating Budget	986,900	0	554,900	1,951,800	0	3,493,600

UTAH COLLEGE OF APPLIED TECHNOLOGY	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	18,651,900	47,323,200	0	7,117,500	0	0	73,092,600
Total FY 2015 Actual Operating Budget	18,651,900		0	7,117,500	0	0	73,092,600
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	18,651,900	51,703,800	0	7,117,500	0	0	77,473,200
Total FY 2016 Revised Authorized Operating Budget	18,651,900	51,703,800	0	7,117,500	0	0	77,473,200
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	18,651,900	53,298,300	0	7,117,500	0	(600,300)	79,067,700
Budget Changes							
One-time							
Custom Fit	0	500,000	0	0	0	0	500,000
Financial Aid Tracking Software	0	400,000	0	0	0	0	400,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
Ongoing Statewide Adjustments							
Higher Education (USHE, UCAT, UETN) 2.75% Comp Increase	0	1,425,600	0	0	0	0	1,425,600
Higher Education (USHE, UCAT, UETN) Health Increase	0	558,500	0	0	0	0	558,500
Risk Management ISF Adjustments	0	23,800	0	0	0	0	23,800
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>2,007,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,007,900</i>
Total FY 2017 Recommended Operating Budget	18,651,900	56,206,200	0	7,117,500	0	(600,300)	81,975,600

UTAH COMMUNICATIONS AUTHORITY	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	0	0	0	0	0	0	0
Total FY 2015 Actual Operating Budget	0	0	0	0	0	0	0
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	17,500,000	0	0	0	0	0	17,500,000
Total FY 2016 Revised Authorized Operating Budget	17,500,000	0	0	0	0	0	17,500,000
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	(2,000,000)	0	0	0	0	0	(2,000,000)
Budget Changes							
One-time							
Utah Communications Authority Offset of FY 2016 Reduction	2,000,000	0	0	0	0	0	2,000,000
<i>Subtotal One-time Budget Changes</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Total FY 2017 Recommended Operating Budget	0	0	0	0	0	0	0

UTAH EDUCATION & TELEHEALTH NETWORK	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2015 Actual	635,200	21,882,700	3,933,500	17,648,700	0	(1,975,600)	42,124,500
Total FY 2015 Actual Operating Budget	635,200	21,882,700	3,933,500	17,648,700	0	(1,975,600)	42,124,500
FY 2016 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2016 Revised Authorized	3,279,000	29,037,400	4,144,500	17,000,500	0	3,402,100	56,863,500
Total FY 2016 Revised Authorized Operating Budget	3,279,000	29,037,400	4,144,500	17,000,500	0	3,402,100	56,863,500
FY 2017 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2017 Base Budget	777,200	19,037,400	3,746,700	16,929,800	0	1,012,300	41,503,400
Budget Changes							
One-time							
UETN Equipment and Public Education Growth	0	4,400,000	0	0	0	0	4,400,000
UETN Utah Futures	0	1,700,000	0	0	0	0	1,700,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>6,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,100,000</i>
Ongoing Statewide Adjustments							
Higher Education (USHE, UCAT, UETN) 2.75% Comp Increase	0	64,700	208,300	0	22,000	0	295,000
Higher Education (USHE, UCAT, UETN) Health Increase	0	75,000	14,400	0	6,000	0	95,400
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>222,700</i>	<i>0</i>	<i>28,000</i>	<i>0</i>	<i>390,400</i>
Total FY 2017 Recommended Operating Budget	777,200	25,137,400	3,969,400	16,929,800	28,000	1,012,300	47,993,800

UTAH SCIENCE, TECHNOLOGY, AND RESEARCH	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	22,036,800	0	3,498	0	(2,208,552)	19,831,747
Total FY 2015 Actual Operating Budget	22,036,800	0	3,498	0	(2,208,552)	19,831,747
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	22,100,800	0	11,000	0	4,683,300	26,795,100
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(2,700)	0	0	0	0	(2,700)
<i>Subtotal Supplemental Adjustments</i>	<i>(2,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,700)</i>
Total FY 2016 Revised Authorized Operating Budget	22,098,100	0	11,000	0	4,683,300	26,792,400
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	22,085,100	0	11,000	0	153,800	22,249,900
Budget Changes						
One-time						
Reallocation of Recovered General Funds ⁽¹⁾	0	0	0	0	0	0
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
One-time Statewide Adjustments						
State Employee 401k Match	5,500	0	0	0	0	5,500
<i>Subtotal One-time Statewide Adjustments</i>	<i>5,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,500</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	300	0	0	0	0	300
Dept. of Human Resource Management ISF Adjustments	600	0	0	0	0	600
Dept. of Technology Services Compensation Adjustments	300	0	0	0	0	300
Dept. of Technology Services ISF Adjustments	200	0	0	0	0	200
Risk Management ISF Adjustments	500	0	0	0	0	500
State Employee Compensation Increase	41,000	0	0	0	0	41,000
State Employee Health Increase	17,500	0	0	0	0	17,500
State Employee Unemployment Rate Change	(1,600)	0	0	0	0	(1,600)
State Employee Workers Comp Rate Change	(2,700)	0	0	0	0	(2,700)
State Employee Targeted Compensation - 0.75% for Non-comp Agencies	15,600	0	0	0	0	15,600
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>71,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,700</i>
Total FY 2017 Recommended Operating Budget	22,162,300	0	11,000	0	153,800	22,327,100

(1) The Governor recommends a one-time re-appropriation of \$306,000 in General Funds recovered from Dixie State University. However, due to the budgeting approach for the revenue this item nets to zero in the table.

VETERANS' AND MILITARY AFFAIRS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	2,512,800	20,969,475	382,633	0	(763,588)	23,101,320
Total FY 2015 Actual Operating Budget	2,512,800	20,969,475	382,633	0	(763,588)	23,101,320
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	3,034,800	21,266,200	225,300	0	(1,419,100)	23,107,200
Supplemental Adjustments						
State Employee Workers Comp Rate Change	(1,600)	(1,000)	0	0	0	(2,600)
Dump Truck at Veterans Cemetary	36,000	0	0	0	0	36,000
<i>Subtotal Supplemental Adjustments</i>	<i>34,400</i>	<i>(1,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,400</i>
Total FY 2016 Revised Authorized Operating Budget	3,069,200	21,265,200	225,300	0	(1,419,100)	23,140,600
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	2,242,100	21,740,700	254,300	0	(644,800)	23,592,300
Budget Changes						
One-time						
One-Time Efficiency Savings	(197,000)	0	0	0	0	(197,000)
<i>Subtotal One-time Budget Changes</i>	<i>(197,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(197,000)</i>
Ongoing						
Veteran's Initiative	1,000,000	0	0	0	0	1,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	5,900	3,600	0	0	0	9,500
<i>Subtotal One-time Statewide Adjustments</i>	<i>5,900</i>	<i>3,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500</i>
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	0	600	0	0	0	600
Dept. of Human Resource Management ISF Adjustments	1,500	600	0	0	0	2,100
Dept. of Technology Services Compensation Adjustments	2,200	1,700	0	0	0	3,900
Dept. of Technology Services ISF Adjustments	600	4,300	0	0	0	4,900
Risk Management ISF Adjustments	0	400	0	0	0	400
State Employee Compensation Increase	23,700	14,700	0	2,700	0	38,400
State Employee Health Increase	8,800	3,800	0	10,100	0	12,600
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	2,100	4,400	0	2,100	0	6,500
State Employee Unemployment Rate Change	(800)	(600)	0	1,500	0	(1,400)
State Employee Workers Comp Rate Change	(1,600)	(1,000)	0	0	0	(2,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>36,500</i>	<i>28,900</i>	<i>0</i>	<i>16,400</i>	<i>0</i>	<i>65,400</i>
Total FY 2017 Recommended Operating Budget	3,087,500	21,773,200	254,300	16,400	(644,800)	24,470,200

WORKFORCE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2015 Actual	62,918,800	552,064,649	6,635,432	32,589,177	102,986,198	757,194,255
Total FY 2015 Actual Operating Budget	62,918,800	552,064,649	6,635,432	32,589,177	102,986,198	757,194,255
FY 2016 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	62,221,400	613,101,900	9,869,000	19,016,100	118,397,500	822,605,900
Supplemental Adjustments						
Employment Record Disclosure Fee - from NJBA	0	0	(500,000)	0	0	(500,000)
Employment Record Disclosure Fee - to NLAA	0	0	500,000	0	0	500,000
Pamela Atkinson Homeless Account - Re-allocate existing beginning balance	0	0	0	327,600	(347,600)	0
Efficiency Savings - Plastic Medicaid Cards	(82,000)	0	0	0	0	(82,000)
Medicaid Enhanced Match Rate Savings (DWS)	(1,300,000)	0	0	0	0	(1,300,000)
Unemployment Insurance System Infrastructure Modernization	0	0	0	1,600,000	0	1,600,000
State Employee Workers Comp Rate Change	(31,700)	(86,200)	(2,200)	(1,000)	(28,500)	(149,600)
<i>Subtotal Supplemental Adjustments</i>	<i>(1,413,700)</i>	<i>(86,200)</i>	<i>(2,200)</i>	<i>1,926,600</i>	<i>(376,100)</i>	<i>68,400</i>
Total FY 2016 Revised Authorized Operating Budget	60,807,700	613,015,700	9,866,800	20,942,700	118,021,400	822,674,300
FY 2017 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2017 Base Budget	61,019,400	615,703,200	8,761,700	11,364,200	113,455,000	810,303,500
Budget Changes						
One-time						
Homeless Shelter Apply for Existing Loan Funds	0	0	0	0	6,000,000	6,000,000
Job Growth Initiatives	0	0	0	5,000,000	0	5,000,000
Pamela Atkinson Homeless Account - change FY 2016 closing lapsing to non-lapsing	0	0	0	347,600	0	347,600
Unemployment Insurance System Infrastructure Modernization	0	0	0	4,000,000	0	4,000,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,347,600</i>	<i>6,000,000</i>	<i>15,347,600</i>
Ongoing						
Employment Record Disclosure Fee - from NJBA	0	0	(500,000)	0	0	(500,000)
Employment Record Disclosure Fee - to NLAA	0	0	500,000	0	0	500,000
Efficiency Savings - Plastic Medicaid Cards	(82,000)	0	0	0	0	(82,000)
Medicaid Enhanced Match Rate Savings and Efficiencies (DWS)	(1,300,000)	0	0	0	0	(1,300,000)
<i>Subtotal Ongoing Budget Changes</i>	<i>(1,382,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,382,000)</i>
One-time Statewide Adjustments						
State Employee 401k Match	211,000	563,400	14,000	6,700	192,300	987,400
<i>Subtotal One-time Statewide Adjustments</i>						
Ongoing Statewide Adjustments						
Dept. of Human Resource Management Compensation Adjustments	7,800	17,100	400	100	6,600	32,000
Dept. of Human Resource Management ISF Adjustments	38,400	82,700	1,900	600	32,400	156,000
Dept. of Technology Services Compensation Adjustments	74,800	205,500	8,500	1,300	90,400	380,500
Dept. of Technology Services ISF Adjustments	(94,500)	(286,000)	(12,400)	(1,300)	(116,400)	(510,600)
Division of Facilities Construction & Management ISF Adjustments	32,800	90,700	1,400	400	24,600	149,900
Risk Management ISF Adjustments	11,100	22,300	400	100	9,500	43,400
State Employee Compensation Increase	481,900	1,314,200	34,800	15,800	436,500	2,283,200

State Employee Health Increase	335,600	861,600	21,800	10,000	313,100	1,542,100
State Employee Targeted Compensation - 0.75% Equivalent	8,400	41,100	100	200	2,600	52,400
State Employee Targeted Compensation - 0.75% for Schedule AD/AR	6,100	18,300	500		6,100	31,000
State Employee Unemployment Rate Change	(17,500)	(48,000)	(1,200)	(500)	(15,800)	(83,000)
State Employee Workers Comp Rate Change	(31,700)	(86,200)	(2,200)	(1,000)	(28,500)	(149,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>853,200</i>	<i>2,233,300</i>	<i>54,000</i>	<i>25,700</i>	<i>761,100</i>	<i>3,927,300</i>
Total FY 2017 Recommended Operating Budget	60,701,600	618,499,900	8,829,700	20,744,200	120,408,400	829,183,800
FY 2015 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2015 Actual	0	0	0	116,410,000	(41,039,100)	75,370,900
Total FY 2015 Actual Capital Budget	0	0	0	116,410,000	(41,039,100)	75,370,900
FY 2016 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2016 Revised Authorized	0	0	0	103,310,000	5,198,900	108,508,900
Total FY 2016 Revised Authorized Capital Budget	0	0	0	103,310,000	5,198,900	108,508,900
FY 2017 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2017 Base Budget	0	0	0	119,610,000	5,316,900	124,926,900
Total FY 2017 Recommended Capital Budget	0	0	0	119,610,000	5,316,900	124,926,900