

Detailed Recommendations by Agency

This document shows detailed budget recommendations by agency, including base budgets, statewide adjustments, and agency-specific ongoing and one-time adjustments from various funding sources.

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ADMINISTRATIVE SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$30,165,300	\$450,000	\$100,000	\$2,979,800	\$23,353,300	\$2,852,500	\$59,900,900
Adjustments for one-time FY 2014 appropriations	2,206,700	0	0	0	0	0	2,206,700
Adjustments to funding levels	0	0	(100,000)	463,700	0	(80,500)	283,200
Total Beginning Base Budget - Administrative Services	32,372,000	450,000	0	3,443,500	23,353,300	2,772,000	62,390,800
Statewide Ongoing Adjustments							
Salary adjustments	168,400	0	0	15,600	18,100	16,700	218,800
Medical adjustments	173,200	0	0	15,600	18,800	15,700	223,300
Retirement adjustments	178,000	0	0	16,000	18,600	16,300	228,900
Workers Compensation adjustments	18,900	0	0	1,700	1,900	1,800	24,300
DAS internal service fund adjustments	104,900	0	0	500	(700)	0	104,700
DAS alternative fuel vehicle adjustments	600	0	0	300	600	0	1,500
DHRM internal service fund adjustments	(1,200)	0	0	0	0	0	(1,200)
DTS internal service fund adjustments	256,900	0	0	1,400	3,900	800	263,000
<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>899,700</i>	<i>0</i>	<i>0</i>	<i>51,100</i>	<i>61,200</i>	<i>51,300</i>	<i>1,063,300</i>
Ongoing Adjustments							
Facilities condition assessments	0	0	0	0	900,000	0	900,000
Finance Administration increased dedicated credit authority	0	0	0	500,000	0	0	500,000
Jail reimbursement	1,000,000	0	0	0	0	0	1,000,000
Maintenance auditor	0	0	0	0	85,000	0	85,000
Historical building maintenance	100,000	0	0	0	0	0	100,000
Transfer from DFCM Administration	0	0	0	0	248,000	0	248,000
Transfer to new line item for Building Board	0	0	0	0	(248,000)	0	(248,000)
Development Zone Rebate adjustment	0	0	0	0	(852,500)	0	(852,500)
Mineral lease adjustment	0	0	0	0	(8,588,800)	0	(8,588,800)
<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>(8,456,300)</i>	<i>0</i>	<i>(6,856,300)</i>
Total Ongoing Adjustments - Administrative Services	1,999,700	0	0	551,100	(8,395,100)	51,300	(5,793,000)
One-time Adjustments							
Salary adjustments	6,100	0	0	0	100	0	6,200
Medical adjustments	(129,400)	0	0	(11,600)	(14,000)	(11,700)	(166,700)
Administrative Rules eRules enhancements	25,000	0	0	0	0	0	25,000
Archives repository robotic automated storage and retrieval system upgrade	150,000	0	0	0	0	0	150,000
Energy efficiency program	600,000	0	0	0	0	0	600,000
Vehicle for maintenance auditor	0	0	0	0	20,000	0	20,000
<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>651,700</i>	<i>0</i>	<i>0</i>	<i>(11,600)</i>	<i>6,100</i>	<i>(11,700)</i>	<i>634,500</i>
Total FY 2015 Administrative Services Adjustments	2,651,400	0	0	539,500	(8,389,000)	39,600	(5,158,500)
Total FY 2015 Administrative Services Operating Budget	\$35,023,400	\$450,000	\$0	\$3,983,000	\$14,964,300	\$2,811,600	\$57,232,300
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$30,165,300	\$450,000	\$100,000	\$2,979,800	\$23,353,300	\$2,852,500	\$59,900,900
Adjustments to funding levels	0	0	(100,000)	452,700	(19,893,600)	3,769,700	(15,771,200)
Supplemental Adjustments							
Archives increased dedicated credit authority	0	0	0	126,000	0	0	126,000
Budget correction of funding sources in Item 41, SB 2, 2013 General Session	0	0	0	0	32,100	0	32,100
Finance Administration increased dedicated credit authority	0	0	0	500,000	0	0	500,000
Post conviction indigent defense	100,000	0	0	0	0	0	100,000

ADMINISTRATIVE SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Development Zone Rebate adjustment	0	0	0	0	(1,304,800)	0	(1,304,800)
Mineral lease adjustment	0	0	0	0	(8,693,600)	0	(8,693,600)
<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>626,000</i>	<i>(9,966,300)</i>	<i>0</i>	<i>(9,240,300)</i>
Total FY 2014 Administrative Services Operating Budget	\$30,265,300	\$450,000	\$0	\$4,058,500	(\$6,506,600)	\$6,622,200	\$34,889,400
FY 2013 OPERATING BUDGET							
Actual Budget	\$31,592,800	\$450,000	\$0	\$2,341,600	\$26,649,200	(\$21,410,300)	\$39,623,300
Total FY 2013 Administrative Services Operating Budget	\$31,592,800	\$450,000	\$0	\$2,341,600	\$26,649,200	(\$21,410,300)	\$39,623,300

AGRICULTURE AND FOOD

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$11,677,900	\$0	\$7,672,100	\$7,106,800	\$6,432,500	\$672,300	\$33,561,600
Adjustments for one-time FY 2013 appropriations	72,800	0	0	0	(500,000)	0	(427,200)
Adjustments to funding levels	0	0	(2,065,700)	1,826,800	0	0	(238,900)
Total Beginning Base Budget - Agriculture and Food	11,750,700	0	5,606,400	8,933,600	5,932,500	672,300	32,895,500
Statewide Ongoing Adjustments							
Salary adjustments	89,000	0	22,700	26,700	11,800	0	150,200
Medical adjustments	117,600	0	34,800	40,400	21,200	0	214,000
Retirement adjustments	93,400	0	24,400	28,800	11,700	0	158,300
Workers Compensation adjustments	10,000	0	2,700	3,100	1,400	0	17,200
DAS internal service fund adjustments	57,800	0	4,800	3,200	3,300	0	69,100
DAS alternative fuel vehicle adjustments	4,700	0	2,100	2,300	2,100	0	11,200
DHRM internal service fund adjustments	(600)	0	0	0	0	0	(600)
DTS internal service fund adjustments	36,100	0	600	2,000	(100)	0	38,600
<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>	<i>408,000</i>	<i>0</i>	<i>92,100</i>	<i>106,500</i>	<i>51,400</i>	<i>0</i>	<i>658,000</i>
Ongoing Adjustments							
Compliance officer	0	0	0	45,000	0	0	45,000
Food inspector	112,500	0	0	112,500	0	0	225,000
Fuel station inspector	63,000	0	0	119,300	0	0	182,300
Pesticide inspector	0	0	0	62,100	0	0	62,100
<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>	<i>175,500</i>	<i>0</i>	<i>0</i>	<i>338,900</i>	<i>0</i>	<i>0</i>	<i>514,400</i>
Total Ongoing Adjustments - Agriculture and Food	583,500	0	92,100	445,400	51,400	0	1,172,400
One-time Adjustments							
Salary adjustments	4,600	0	1,400	1,800	300	0	8,100
Medical adjustments	(87,900)	0	(26,000)	(30,100)	(15,900)	0	(159,900)
State Fair capital investment to increase utilization	300,000	0	0	0	0	0	300,000
<i>Subtotal One-time Adjustments - Agriculture and Food</i>	<i>216,700</i>	<i>0</i>	<i>(24,600)</i>	<i>(28,300)</i>	<i>(15,600)</i>	<i>0</i>	<i>148,200</i>
Total FY 2015 Agriculture and Food Adjustments	800,200	0	67,500	417,100	35,800	0	1,320,600
Total FY 2015 Agriculture and Food Operating Budget	\$12,550,900	\$0	\$5,673,900	\$9,350,700	\$5,968,300	\$672,300	\$34,216,100
FY 2014 OPERATING BUDGET							
Authorized Budget	\$11,677,900	\$0	\$7,672,100	\$7,106,800	\$6,432,500	\$672,300	\$33,561,600
Adjustments to funding levels	0	0	0	1,826,800	0	2,238,300	4,065,100
Supplemental Adjustments							
Vehicle for Compliance Specialist	0	0	0	31,500	0	0	31,500
Vehicle for Plant Industry	0	0	0	21,000	0	0	21,000
Vehicle for Regulatory Services	0	0	0	21,000	0	0	21,000
<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>73,500</i>	<i>0</i>	<i>0</i>	<i>73,500</i>
Total FY 2014 Agriculture and Food Operating Budget	\$11,677,900	\$0	\$7,672,100	\$9,007,100	\$6,432,500	\$2,910,600	\$37,700,200
FY 2013 OPERATING BUDGET							
Actual Budget	\$11,519,300	\$0	\$4,269,300	\$4,409,500	\$4,888,800	\$869,600	\$25,956,500
Total FY 2013 Agriculture and Food Operating Budget	\$11,519,300	\$0	\$4,269,300	\$4,409,500	\$4,888,800	\$869,600	\$25,956,500

ALCOHOLIC BEVERAGE CONTROL

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$0	\$0	\$0	\$0	\$41,449,600	\$0	\$41,449,600
Adjustments for one-time FY 2014 appropriations	0	0	0	0	(1,500,000)	0	(1,500,000)
Total Beginning Base Budget - Alcoholic Beverage Control	0	0	0	0	39,949,600	0	39,949,600
Statewide Ongoing Adjustments							
Salary adjustments	0	0	0	0	143,400	0	143,400
Medical adjustments	0	0	0	0	232,300	0	232,300
Retirement adjustments	0	0	0	0	150,700	0	150,700
Workers Compensation adjustments	0	0	0	0	20,300	0	20,300
DAS internal service fund adjustments	0	0	0	0	3,200	0	3,200
DAS alternative fuel vehicle adjustments	0	0	0	0	1,200	0	1,200
DHRM internal service fund adjustments	0	0	0	0	(1,300)	0	(1,300)
DTS internal service fund adjustments	0	0	0	0	71,100	0	71,100
<i>Subtotal Statewide Ongoing Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>620,900</i>	<i>0</i>	<i>620,900</i>
Ongoing Adjustments							
Cost of goods sold and credit card fees	0	0	0	0	504,000	0	504,000
Funding to keep six liquor stores open	0	0	0	0	1,500,000	0	1,500,000
Eden package agency	0	0	0	0	60,000	0	60,000
<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,064,000</i>	<i>0</i>	<i>2,064,000</i>
Total Ongoing Adjustments - Alcoholic Beverage Control	0	0	0	0	2,684,900	0	2,684,900
One-time Adjustments							
Salary adjustments	0	0	0	0	6,600	0	6,600
Medical adjustments	0	0	0	0	(173,600)	0	(173,600)
<i>Subtotal One-time Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(167,000)</i>	<i>0</i>	<i>(167,000)</i>
Total FY 2015 Alcoholic Beverage Control Adjustments	0	0	0	0	2,517,900	0	2,517,900
Total FY 2015 Alcoholic Beverage Control Operating Budget	\$0	\$0	\$0	\$0	\$42,467,500	\$0	\$42,467,500
FY 2014 OPERATING BUDGET							
Authorized Budget							
Authorized Budget	\$0	\$0	\$0	\$0	\$41,449,600	\$0	\$41,449,600
Adjustments to funding levels	0	0	0	0	0	41,400	41,400
Total FY 2014 Alcoholic Beverage Control Operating Budget	\$0	\$0	\$0	\$0	\$41,449,600	\$41,400	\$41,491,000
FY 2013 OPERATING BUDGET							
Actual Budget							
Actual Budget	\$0	\$0	\$0	\$0	\$37,368,900	(\$41,400)	\$37,327,500
Total FY 2013 Alcoholic Beverage Control Operating Budget	\$0	\$0	\$0	\$0	\$37,368,900	(\$41,400)	\$37,327,500

ATTORNEY GENERAL

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$44,588,900	\$0	\$1,906,200	\$18,632,200	\$4,465,400	\$2,398,300	\$71,991,000
Adjustments for one-time FY 2014 appropriations	(13,892,500)	0	0	0	(2,995,000)	0	(16,887,500)
Adjustments to funding levels	0	0	48,400	(318,500)	0	(148,300)	(418,400)
Total Beginning Base Budget - Attorney General	30,696,400	0	1,954,600	18,313,700	1,470,400	2,250,000	54,685,100
Statewide Ongoing Adjustments							
Salary adjustments	292,400	0	14,900	184,200	11,500	9,900	512,900
Medical adjustments	239,200	0	12,700	141,800	8,000	7,400	409,100
Retirement adjustments	286,900	0	14,200	178,900	11,300	9,400	500,700
Workers Compensation adjustments	31,200	0	1,500	19,600	1,300	1,000	54,600
DAS internal service fund adjustments	4,900	0	400	2,200	100	200	7,800
DAS alternative fuel vehicle adjustments	3,000	0	300	1,400	100	200	5,000
DTS internal service fund adjustments	5,600	0	(100)	(1,300)	(400)	(400)	3,400
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	<i>863,200</i>	<i>0</i>	<i>43,900</i>	<i>526,800</i>	<i>31,900</i>	<i>27,700</i>	<i>1,493,500</i>
Ongoing Adjustments							
Identity Theft Reporting Information System (IRIS) continuation	180,000	0	0	0	0	0	180,000
<i>Subtotal Ongoing Adjustments - Attorney General</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
Total Ongoing Adjustments - Attorney General	1,043,200	0	43,900	526,800	31,900	27,700	1,673,500
One-time Adjustments							
Salary adjustments	200	0	0	0	0	0	200
Medical adjustments	(178,800)	0	(9,500)	(105,900)	(5,900)	(5,600)	(305,700)
United Effort Plan Trust Management	275,200	0	0	0	0	0	275,200
<i>Subtotal One-time Adjustments - Attorney General</i>	<i>96,600</i>	<i>0</i>	<i>(9,500)</i>	<i>(105,900)</i>	<i>(5,900)</i>	<i>(5,600)</i>	<i>(30,300)</i>
Total FY 2015 Attorney General Adjustments	1,139,800	0	34,400	420,900	26,000	22,100	1,643,200
Total FY 2015 Attorney General Operating Budget	\$31,836,200	\$0	\$1,989,000	\$18,734,600	\$1,496,400	\$2,272,100	\$56,328,300
FY 2014 OPERATING BUDGET							
Authorized Budget	\$44,588,900	\$0	\$1,906,200	\$18,632,200	\$4,465,400	\$2,398,300	\$71,991,000
Adjustments to funding levels	0	0	48,400	(318,500)	0	29,800	(240,300)
Total FY 2014 Attorney General Operating Budget	\$44,588,900	\$0	\$1,954,600	\$18,313,700	\$4,465,400	\$2,428,100	\$71,750,700
FY 2013 OPERATING BUDGET							
Actual Budget	\$43,398,800	\$0	\$1,985,200	\$19,089,900	\$3,447,200	(\$4,700)	\$67,916,400
Total FY 2013 Attorney General Operating Budget	\$43,398,800	\$0	\$1,985,200	\$19,089,900	\$3,447,200	(\$4,700)	\$67,916,400

AUDITOR

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$3,440,100	\$0	\$0	\$1,711,700	\$0	\$213,900	\$5,365,700
Adjustments to funding levels	0	0	0	0	0	205,800	205,800
Total Beginning Base Budget - Auditor	3,440,100	0	0	1,711,700	0	419,700	5,571,500
Statewide Ongoing Adjustments							
Salary adjustments	32,700	0	0	14,400	0	0	47,100
Medical adjustments	33,000	0	0	14,500	0	0	47,500
Retirement adjustments	34,600	0	0	15,200	0	0	49,800
Workers Compensation adjustments	3,800	0	0	1,700	0	0	5,500
DAS internal service fund adjustments	100	0	0	0	0	0	100
DAS alternative fuel vehicle adjustments	200	0	0	100	0	0	300
DHRM internal service fund adjustments	(100)	0	0	(100)	0	0	(200)
DTS internal service fund adjustments	700	0	0	300	0	0	1,000
Attorney General compensation allocation	2,100	0	0	0	0	0	2,100
<i>Subtotal Statewide Ongoing Adjustments - Auditor</i>	<i>107,100</i>	<i>0</i>	<i>0</i>	<i>46,100</i>	<i>0</i>	<i>0</i>	<i>153,200</i>
One-time Adjustments							
Medical adjustments	(24,600)	0	0	(10,800)	0	0	(35,400)
<i>Subtotal One-time Adjustments - Auditor</i>	<i>(24,600)</i>	<i>0</i>	<i>0</i>	<i>(10,800)</i>	<i>0</i>	<i>0</i>	<i>(35,400)</i>
Total FY 2015 Auditor Adjustments	82,500	0	0	35,300	0	0	117,800
Total FY 2015 Auditor Operating Budget	\$3,522,600	\$0	\$0	\$1,747,000	\$0	\$419,700	\$5,689,300
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$3,440,100	\$0	\$0	\$1,711,700	\$0	\$213,900	\$5,365,700
Adjustments to funding levels	0	0	0	0	0	(205,800)	(205,800)
Total FY 2014 Auditor Operating Budget	\$3,440,100	\$0	\$0	\$1,711,700	\$0	\$8,100	\$5,159,900
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 actual budget	\$3,351,000	\$0	\$0	\$1,665,900	\$0	(\$15,900)	\$5,001,000
Total FY 2013 Auditor Operating Budget	\$3,351,000	\$0	\$0	\$1,665,900	\$0	(\$15,900)	\$5,001,000

BOARD OF PARDONS AND PAROLE

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$3,949,500	\$0	\$0	\$2,200	\$0	\$0	\$3,951,700
Adjustments for one-time FY 2014 appropriations	4,300	0	0	0	0	0	4,300
Total Beginning Base Budget - Board of Pardons and Parole	3,953,800	0	0	2,200	0	0	3,956,000
Statewide Ongoing Adjustments							
Salary adjustments	40,400	0	0	0	0	0	40,400
Medical adjustments	34,500	0	0	0	0	0	34,500
Retirement adjustments	38,500	0	0	0	0	0	38,500
Workers Compensation adjustments	4,200	0	0	0	0	0	4,200
DAS internal service fund adjustments	(2,300)	0	0	0	0	0	(2,300)
DAS alternative fuel vehicle adjustments	500	0	0	0	0	0	500
DHRM internal service fund adjustments	(100)	0	0	0	0	0	(100)
DTS internal service fund adjustments	23,600	0	0	0	0	0	23,600
<i>Subtotal Statewide Ongoing Adjustments - Board of Pardons and Parole</i>	<i>139,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,300</i>
Ongoing Adjustments							
Hearing Officer	93,700	0	0	0	0	0	93,700
<i>Subtotal Ongoing Adjustments - Board of Pardons and Parole</i>	<i>93,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,700</i>
Total Ongoing Adjustments - Board of Pardons and Parole	233,000	0	0	0	0	0	233,000
One-time Adjustments							
Salary adjustments	600	0	0	0	0	0	600
Medical adjustments	(25,700)	0	0	0	0	0	(25,700)
<i>Subtotal One-time Adjustments - Board of Pardons and Parole</i>	<i>(25,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(25,100)</i>
Total FY 2015 Board of Pardons and Parole Adjustments	207,900	0	0	0	0	0	207,900
Total FY 2015 Board of Pardons and Parole Operating Budget	\$4,161,700	\$0	\$0	\$2,200	\$0	\$0	\$4,163,900
FY 2014 OPERATING BUDGET							
Authorized Budget	\$3,949,500	\$0	\$0	\$2,200	\$0	\$0	\$3,951,700
Adjustments to funding levels	0	0	0	0	0	500,000	500,000
Total FY 2014 Board of Pardons and Parole Operating Budget	\$3,949,500	\$0	\$0	\$2,200	\$0	\$500,000	\$4,451,700
FY 2013 OPERATING BUDGET							
Actual Budget	\$3,859,700	\$0	\$0	\$1,500	\$0	(\$81,900)	\$3,779,300
Total FY 2013 Board of Pardons and Parole Operating Budget	\$3,859,700	\$0	\$0	\$1,500	\$0	(\$81,900)	\$3,779,300

CAPITOL PRESERVATION BOARD

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$3,632,900	\$0	\$0	\$442,200	\$0	\$399,900	\$4,475,000
Adjustments for one-time FY 2013 appropriations	(50,000)	0	0	0	0	0	(50,000)
Adjustments to funding levels	0	0	0	(131,200)	0	(35,200)	(166,400)
Total Beginning Base Budget - Capitol Preservation Board	3,582,900	0	0	311,000	0	364,700	4,258,600
Statewide Ongoing Adjustments							
Salary adjustments	5,700	0	0	100	0	0	5,800
Medical adjustments	7,500	0	0	0	0	0	7,500
Retirement adjustments	5,700	0	0	100	0	0	5,800
Workers Compensation adjustments	600	0	0	0	0	0	600
DAS internal service fund adjustments	100	0	0	0	0	0	100
DTS internal service fund adjustments	0	0	0	600	0	0	600
<i>Subtotal Statewide Ongoing Adjustments - Capitol Preservation Board</i>	<i>19,600</i>	<i>0</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>20,400</i>
Ongoing Adjustments							
Operations funding	450,000	0	0	0	0	0	450,000
<i>Subtotal Ongoing Adjustments - Capitol Preservation Board</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
One-time Adjustments							
Medical adjustments	(5,600)	0	0	0	0	0	(5,600)
Capitol Hill Security infrastructure	125,000	0	0	0	0	0	125,000
<i>Subtotal One-time Adjustments - Capitol Preservation Board</i>	<i>119,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119,400</i>
Total FY 2015 Capitol Preservation Board Adjustments	589,000	0	0	800	0	0	589,800
Total FY 2015 Capitol Preservation Board Operating Budget	\$4,171,900	\$0	\$0	\$311,800	\$0	\$364,700	\$4,848,400
FY 2014 OPERATING BUDGET							
Authorized Budget	\$3,632,900	\$0	\$0	\$442,200	\$0	\$399,900	\$4,475,000
Adjustments to funding levels	0	0	0	(52,200)	0	66,900	14,700
Total FY 2014 Capitol Preservation Board Operating Budget	\$3,632,900	\$0	\$0	\$390,000	\$0	\$466,800	\$4,489,700
FY 2013 OPERATING BUDGET							
Actual Budget	\$3,566,800	\$0	\$0	\$461,000	\$0	\$372,200	\$4,400,000
Total FY 2013 Capitol Preservation Board Operating Budget	\$3,566,800	\$0	\$0	\$461,000	\$0	\$372,200	\$4,400,000

CAREER SERVICE REVIEW OFFICE

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$288,000	\$0	\$0	\$100	\$0	\$0	\$288,100
Adjustments to funding levels	0	0	0	(100)	0	0	(100)
Total Beginning Base Budget - Career Service Review Office	288,000	0	0	0	0	0	288,000
Statewide Ongoing Adjustments							
Salary adjustments	2,200	0	0	0	0	0	2,200
Medical adjustments	2,600	0	0	0	0	0	2,600
Retirement adjustments	2,200	0	0	0	0	0	2,200
Workers Compensation adjustments	200	0	0	0	0	0	200
DAS internal service fund adjustments	100	0	0	0	0	0	100
DTS internal service fund adjustments	200	0	0	0	0	0	200
<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Office</i>	<i>7,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,500</i>
Total Ongoing Adjustments - Career Service Review Office	7,500	0	0	0	0	0	7,500
One-time Adjustments							
Medical adjustments	(1,900)	0	0	0	0	0	(1,900)
<i>Subtotal One-time Adjustments - Career Service Review Office</i>	<i>(1,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,900)</i>
Total FY 2015 Career Service Review Office Adjustments	5,600	0	0	0	0	0	5,600
Total FY 2015 Career Service Review Office Operating Budget	\$293,600	\$0	\$0	\$0	\$0	\$0	\$293,600
FY 2014 OPERATING BUDGET							
Authorized Budget	\$288,000	\$0	\$0	\$100	\$0	\$0	\$288,100
Adjustments to funding levels	0	0	0	(100)	0	15,000	14,900
<i>Subtotal Supplemental Adjustments - Career Service Review Office</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(100)</i>	<i>0</i>	<i>15,000</i>	<i>14,900</i>
Total FY 2014 Career Service Review Office Operating Budget	\$288,000	\$0	\$0	\$0	\$0	\$15,000	\$303,000
FY 2013 OPERATING BUDGET							
Actual Budget	\$246,900	\$0	\$0	\$0	\$0	(\$38,800)	\$208,100
Total FY 2013 Career Service Review Office Operating Budget	\$246,900	\$0	\$0	\$0	\$0	(\$38,800)	\$208,100

COMMERCE

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$0	\$0	\$644,900	\$1,558,500	\$25,304,400	\$683,100	\$28,190,900
Adjustments to funding levels	0	0	(248,300)	0	0	17,000	(231,300)
Total Beginning Base Budget - Commerce	0	0	396,600	1,558,500	25,304,400	700,100	27,959,600
Statewide Ongoing Adjustments							
Salary adjustments	0	0	2,500	600	213,600	0	216,700
Medical adjustments	0	0	2,400	1,300	260,900	0	264,600
Retirement adjustments	0	0	2,400	600	208,900	0	211,900
Workers Compensation adjustments	0	0	300	100	23,400	0	23,800
DAS internal service fund adjustments	0	0	0	0	22,100	0	22,100
DAS alternative fuel vehicle adjustments	0	0	0	0	2,600	0	2,600
DHRM internal service fund adjustments	0	0	0	0	(800)	0	(800)
DTS internal service fund adjustments	0	0	0	0	69,200	0	69,200
Attorney General compensation allocation	0	0	0	0	9,800	0	9,800
<i>Subtotal Statewide Ongoing Adjustments - Commerce</i>	<i>0</i>	<i>0</i>	<i>7,600</i>	<i>2,600</i>	<i>809,700</i>	<i>0</i>	<i>819,900</i>
Total Ongoing Adjustments - Commerce	0	0	7,600	2,600	809,700	0	819,900
One-time Adjustments							
Salary adjustments	0	0	0	0	1,700	0	1,700
Medical adjustments	0	0	(1,800)	(1,000)	(194,900)	0	(197,700)
<i>Subtotal One-time Adjustments - Commerce</i>	<i>0</i>	<i>0</i>	<i>(1,800)</i>	<i>(1,000)</i>	<i>(193,200)</i>	<i>0</i>	<i>(196,000)</i>
Total FY 2015 Commerce Adjustments	0	0	5,800	1,600	616,500	0	623,900
Total FY 2015 Commerce Operating Budget	\$0	\$0	\$402,400	\$1,560,100	\$25,920,900	\$700,100	\$28,583,500
FY 2014 OPERATING BUDGET							
Authorized Budget	\$0	\$0	\$644,900	\$1,558,500	\$25,304,400	\$683,100	\$28,190,900
Adjustments to funding levels	0	0	(100)	0	0	4,944,800	4,944,700
Total FY 2014 Commerce Operating Budget	\$0	\$0	\$644,800	\$1,558,500	\$25,304,400	\$5,627,900	\$33,135,600
FY 2013 OPERATING BUDGET							
Actual Budget	\$0	\$0	\$233,300	\$1,044,100	\$24,639,100	(\$1,553,500)	\$24,363,000
Total FY 2013 Commerce Operating Budget	\$0	\$0	\$233,300	\$1,044,100	\$24,639,100	(\$1,553,500)	\$24,363,000

CORRECTIONS

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$256,252,500	\$0	\$392,900	\$4,640,700	\$1,529,000	\$6,626,900	\$269,442,000
Adjustments for one-time FY 2014 appropriations	(5,378,500)	0	0	52,800	0	(5,011,500)	(10,337,200)
Adjustments to funding levels	0	0	0	0	0	0	0
Total Beginning Base Budget - Corrections	250,874,000	0	392,900	4,693,500	1,529,000	1,615,400	259,104,800
Statewide Ongoing Adjustments							
Salary adjustments	1,863,400	0	0	700	0	2,100	1,866,200
Medical adjustments	2,512,600	0	0	800	0	2,300	2,515,700
Retirement adjustments	2,063,200	0	0	700	0	2,300	2,066,200
Workers Compensation adjustments	189,800	0	0	100	0	200	190,100
DAS internal service fund adjustments	(75,800)	0	0	5,700	0	600	(69,500)
DAS alternative fuel vehicle adjustments	34,000	0	0	3,800	0	100	37,900
DHRM internal service fund adjustments	(7,300)	0	0	0	0	0	(7,300)
DTS internal service fund adjustments	255,800	0	0	2,200	0	0	258,000
<i>Subtotal Statewide Ongoing Adjustments - Corrections</i>	<i>6,835,700</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>7,600</i>	<i>6,857,300</i>
Ongoing Adjustments							
Jail Contracting growth	4,100,000	0	0	0	0	0	4,100,000
Jail Contracting rate increase	1,000,000	0	0	0	0	0	1,000,000
Gunnison Pod operations and maintenance	409,200	0	0	0	0	0	409,200
Recidivism reduction initiative	1,000,000	0	0	0	0	0	1,000,000
Treatment programs for state inmates in county jails	430,000	0	0	0	0	0	430,000
Transfer Dietician II from Programs and Operations to Medical	(51,800)	0	0	0	0	0	(51,800)
Transfer Dietician II to Medical from Programs and Operations	51,800	0	0	0	0	0	51,800
<i>Subtotal Ongoing Adjustments - Corrections</i>	<i>6,939,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,939,200</i>
Total Ongoing Adjustments - Corrections	13,774,900	0	0	14,000	0	7,600	13,796,500
One-time Adjustments							
Salary adjustments	105,100	0	0	100	0	200	105,400
Medical adjustments	(1,876,300)	0	0	(600)	0	(1,700)	(1,878,600)
Sex Offender Treatment expansion	425,000	0	0	0	0	0	425,000
Gunnison Pod operations and maintenance	(409,200)	0	0	0	0	0	(409,200)
<i>Subtotal One-time Adjustments - Corrections</i>	<i>(1,755,400)</i>	<i>0</i>	<i>0</i>	<i>(500)</i>	<i>0</i>	<i>(1,500)</i>	<i>(1,757,400)</i>
Total FY 2015 Corrections Adjustments	12,019,500	0	0	13,500	0	6,100	12,039,100
Total FY 2015 Corrections Operating Budget	\$262,893,500	\$0	\$392,900	\$4,707,000	\$1,529,000	\$1,621,500	\$271,143,900
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$256,252,500	\$0	\$392,900	\$4,640,700	\$1,529,000	\$6,626,900	\$269,442,000
Adjustments to funding levels	0	0	0	52,800	0	18,241,900	18,294,700
Supplemental Adjustments							
Transfer from Programs and Operations to Medical Services	0	0	0	0	0	(500,000)	(500,000)
Transfer to Medical Services from Programs and Operations	0	0	0	0	0	500,000	500,000
<i>Subtotal Supplemental Adjustments - Corrections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2014 Corrections Operating Budget	\$256,252,500	\$0	\$392,900	\$4,693,500	\$1,529,000	\$24,868,800	\$287,736,700
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 authorized budget	\$238,841,100	\$0	\$531,400	\$4,527,700	\$1,529,000	\$177,100	\$245,606,300
Total FY 2013 Corrections Operating Budget	\$238,841,100	\$0	\$531,400	\$4,527,700	\$1,529,000	\$177,100	\$245,606,300

COURTS

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$112,773,700	\$0	\$724,500	\$3,348,600	\$18,672,900	\$1,063,100	\$136,582,800
Adjustments for one-time FY 2014 appropriations	454,900	0	0	0	0	0	454,900
Total Beginning Base Budget - Courts	113,228,600	0	724,500	3,348,600	18,672,900	1,063,100	137,037,700
Statewide Ongoing Adjustments							
Salary adjustments	1,020,100	0	2,800	10,200	19,100	700	1,052,900
Medical adjustments	1,108,900	0	2,800	10,800	21,500	700	1,144,700
Retirement adjustments	1,397,400	0	2,200	13,800	22,400	500	1,436,300
Workers Compensation adjustments	105,800	0	300	1,100	2,000	100	109,300
DAS internal service fund adjustments	124,200	0	0	100	(100)	0	124,200
DAS alternative fuel vehicle adjustments	13,700	0	0	0	200	0	13,900
DTS internal service fund adjustments	(8,300)	0	0	(100)	(100)	0	(8,500)
Attorney General compensation allocation	1,800	0	0	0	0	0	1,800
<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>3,763,600</i>	<i>0</i>	<i>8,100</i>	<i>35,900</i>	<i>65,000</i>	<i>2,000</i>	<i>3,874,600</i>
Ongoing Adjustments							
Contracts and leases	268,800	0	0	0	0	0	268,800
Salary parity increases for Guardian ad Litem attorneys	668,200	0	0	0	0	0	668,200
Eliminate the Court Reporter Restricted Account	0	0	0	0	(254,300)	0	(254,300)
<i>Subtotal Ongoing Adjustments - Courts</i>	<i>937,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(254,300)</i>	<i>0</i>	<i>682,700</i>
Total Ongoing Adjustments - Courts	4,700,600	0	8,100	35,900	(189,300)	2,000	4,557,300
One-time Adjustments							
Salary adjustments	(100)	0	0	0	0	0	(100)
Medical adjustments	(828,200)	0	(2,100)	(8,100)	(16,100)	(500)	(855,000)
<i>Subtotal One-time Adjustments - Courts</i>	<i>(828,300)</i>	<i>0</i>	<i>(2,100)</i>	<i>(8,100)</i>	<i>(16,100)</i>	<i>(500)</i>	<i>(855,100)</i>
Total FY 2015 Courts Adjustments	3,872,300	0	6,000	27,800	(205,400)	1,500	3,702,200
Total FY 2015 Courts Operating Budget	\$117,100,900	\$0	\$730,500	\$3,376,400	\$18,467,500	\$1,064,600	\$140,739,900
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$112,773,700	\$0	\$724,500	\$3,348,600	\$18,672,900	\$1,063,100	\$136,582,800
Adjustments to funding levels	0	0	0	0	0	1,468,000	1,468,000
Supplemental Adjustments							
Juror, Witness, Interpreter Program	861,700	0	0	0	0	0	861,700
<i>Subtotal Supplemental Adjustments - Courts</i>	<i>861,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>861,700</i>
Total FY 2014 Courts Operating Budget	\$113,635,400	\$0	\$724,500	\$3,348,600	\$18,672,900	\$2,531,100	\$138,912,500
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 actual budget	\$108,755,600	\$0	\$570,600	\$1,957,100	\$18,372,700	\$182,900	\$129,838,900
Total FY 2013 Courts Operating Budget	\$108,755,600	\$0	\$570,600	\$1,957,100	\$18,372,700	\$182,900	\$129,838,900

ENVIRONMENTAL QUALITY

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$10,949,800	\$0	\$17,974,500	\$9,242,800	\$12,391,000	\$4,349,100	\$54,907,200
Adjustments for one-time FY 2014 appropriations	(47,000)	0	0	0	(400,000)	0	(447,000)
Adjustments to funding levels	0	0	284,300	(565,300)	0	(158,700)	(439,700)
Total Beginning Base Budget - Environmental Quality	10,902,800	0	18,258,800	8,677,500	11,991,000	4,190,400	54,020,500
Statewide Ongoing Adjustments							
Salary adjustments	112,400	0	139,000	68,800	94,100	2,100	416,400
Medical adjustments	109,100	0	137,500	66,300	98,100	2,100	413,100
Retirement adjustments	115,500	0	139,700	70,000	96,300	2,100	423,600
Workers Compensation adjustments	12,200	0	14,800	7,300	10,100	200	44,600
DAS internal service fund adjustments	10,400	0	3,200	1,800	5,400	0	20,800
DAS alternative fuel vehicle adjustments	1,500	0	1,400	600	900	0	4,400
DHRM internal service fund adjustments	(900)	0	(100)	0	(200)	0	(1,200)
DTS internal service fund adjustments	50,400	0	18,600	6,700	19,300	300	95,300
Attorney General compensation allocation adjustments	24,100	0	1,800	0	5,900	0	31,800
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>	<i>434,700</i>	<i>0</i>	<i>455,900</i>	<i>221,500</i>	<i>329,900</i>	<i>6,800</i>	<i>1,448,800</i>
Ongoing Adjustments							
Restricted fund adjustments	0	0	0	0	(187,200)	0	(187,200)
Radon program	50,000	0	0	0	0	0	50,000
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(187,200)</i>	<i>0</i>	<i>(137,200)</i>
Total Ongoing Adjustments - Environmental Quality	484,700	0	455,900	221,500	142,700	6,800	1,311,600
One-time Adjustments							
Salary adjustments	1,200	0	500	100	300	0	2,100
Medical adjustments	(81,700)	0	(102,500)	(49,600)	(73,200)	(1,500)	(308,500)
Air quality research	1,800,000	0	0	0	0	0	1,800,000
Drinking water program support	0	0	0	0	800,000	0	800,000
Hazardous Substance Mitigation Fund	0	0	0	0	400,000	0	400,000
<i>Subtotal One-time Adjustments - Environmental Quality</i>	<i>1,719,500</i>	<i>0</i>	<i>(102,000)</i>	<i>(49,500)</i>	<i>1,127,100</i>	<i>(1,500)</i>	<i>2,693,600</i>
Total FY 2015 Environmental Quality Adjustments	2,204,200	0	353,900	172,000	1,269,800	5,300	4,005,200
Total FY 2015 Environmental Quality Operating Budget	\$13,107,000	\$0	\$18,612,700	\$8,849,500	\$13,260,800	\$4,195,700	\$58,025,700
FY 2014 OPERATING BUDGET							
Authorized Budget	\$10,949,800	\$0	\$17,974,500	\$9,242,800	\$12,391,000	\$4,510,800	\$55,068,900
Adjustments to funding levels	0	0	891,200	(281,100)	0	496,300	1,106,400
Supplemental Adjustments							
Federal funds adjustments	0	0	1,071,600	0	0	0	1,071,600
X-Ray and radioactive materials equipment	0	0	0	0	0	30,000	30,000
<i>Subtotal Supplemental Adjustments - Environmental Quality</i>	<i>0</i>	<i>0</i>	<i>1,071,600</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>\$1,101,600</i>
Total FY 2014 Environmental Quality Operating Budget	\$10,949,800	\$0	\$19,937,300	\$8,961,700	\$12,391,000	\$5,037,100	\$57,276,900
FY 2013 OPERATING BUDGET							
Actual Budget	\$10,938,500	\$0	\$16,298,600	\$9,188,600	\$12,006,800	\$1,643,300	\$50,075,800
Total FY 2013 Environmental Quality Operating Budget	\$10,938,500	\$0	\$16,298,600	\$9,188,600	\$12,006,800	\$1,643,300	\$50,075,800

FINANCIAL INSTITUTIONS

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$0	\$0	\$0	\$0	\$6,583,300	\$0	\$6,583,300
Adjustments for one-time FY 2014 appropriations	0	0	0	0	(44,800)	0	(44,800)
Total Beginning Base Budget - Financial Institutions	0	0	0	0	6,538,500	0	6,538,500
Statewide Ongoing Adjustments							
Salary adjustments	0	0	0	0	65,300	0	65,300
Medical adjustments	0	0	0	0	57,500	0	57,500
Retirement adjustments	0	0	0	0	67,300	0	67,300
Workers Compensation adjustments	0	0	0	0	7,000	0	7,000
DAS internal service fund adjustments	0	0	0	0	(800)	0	(800)
DHRM internal service fund adjustments	0	0	0	0	(100)	0	(100)
DTS internal service fund adjustments	0	0	0	0	22,700	0	22,700
<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>218,900</i>	<i>0</i>	<i>218,900</i>
Ongoing Adjustments							
Director of Administrative Services	0	0	0	0	107,300	0	107,300
Two examiners	0	0	0	0	227,100	0	227,100
<i>Subtotal Ongoing Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>334,400</i>	<i>0</i>	<i>334,400</i>
Total Ongoing Adjustments - Financial Institutions	0	0	0	0	553,300	0	553,300
One-time Adjustments							
Salary adjustments	0	0	0	0	500	0	500
Medical adjustments	0	0	0	0	(42,900)	0	(42,900)
Director of Administrative Services	0	0	0	0	14,400	0	14,400
Two examiners	0	0	0	0	9,600	0	9,600
<i>Subtotal One-time Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(18,400)</i>	<i>0</i>	<i>(18,400)</i>
Total FY 2015 Financial Institutions Adjustments	0	0	0	0	534,900	0	534,900
Total FY 2015 Financial Institutions Operating Budget	\$0	\$0	\$0	\$0	\$7,073,400	\$0	\$7,073,400
FY 2014 OPERATING BUDGET							
Authorized Budget	\$0	\$0	\$0	\$0	\$6,583,300	\$0	\$6,583,300
Total FY 2014 Financial Institutions Operating Budget	\$0	\$0	\$0	\$0	\$6,583,300	\$0	\$6,583,300
FY 2013 OPERATING BUDGET							
Actual Budget	\$0	\$0	\$0	\$0	\$6,542,100	(\$358,600)	\$6,183,500
Total FY 2013 Financial Institutions Operating Budget	\$0	\$0	\$0	\$0	\$6,542,100	(\$358,600)	\$6,183,500

GOVERNOR/LIEUTENANT GOVERNOR

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$10,644,200	\$0	\$14,427,300	\$1,062,400	\$9,778,600	\$887,600	\$36,800,100
Adjustments for one-time FY 2014 appropriations	(1,188,200)	0	0	0	(1,000,000)	0	(2,188,200)
Adjustments to funding levels	0	0	133,400	32,900	0	1,687,900	1,854,200
Total Beginning Base Budget - Governor/Lieutenant Governor	9,456,000	0	14,560,700	1,095,300	8,778,600	2,575,500	36,466,100
Statewide Ongoing Adjustments							
Salary adjustments	100,500	0	7,300	0	33,900	0	141,700
Medical adjustments	90,200	0	8,100	0	21,100	0	119,400
Retirement adjustments	105,000	0	7,200	0	34,800	0	147,000
Workers Compensation adjustments	11,000	0	700	0	3,700	0	15,400
DAS internal service fund adjustments	1,200	0	0	0	0	0	1,200
DAS alternative fuel vehicle adjustments	700	0	0	0	0	0	700
DHRM internal service fund adjustments	(500)	0	0	0	0	0	(500)
DTS internal service fund adjustments	105,100	0	700	0	1,700	0	107,500
<i>Subtotal Statewide Ongoing Adjustments - Governor/Lieutenant Governor</i>	<i>413,200</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>95,200</i>	<i>0</i>	<i>532,400</i>
Ongoing Adjustments							
Literacy Program	50,000	0	0	0	0	0	50,000
Operations and technology cost increases	100,000	0	0	0	0	0	100,000
Preserve Crime Victim Reparations fund for victims	1,584,600	0	0	0	(1,584,600)	0	0
Extradition funding source adjustment	171,000	0	0	0	(171,000)	0	0
Grant program reduction	(171,000)	0	0	0	0	0	(171,000)
Gang reduction grant program elimination	0	0	0	0	(292,100)	0	(292,100)
Reduction in funding for the Victims Notification Contract (VINE)	0	0	0	0	(230,000)	0	(230,000)
Domestic violence and sexual violence support services	150,000	0	0	0	0	0	150,000
Courtroom observation of judges	34,200	0	0	0	0	0	34,200
Judicial performance evaluation of Justice Courts	83,000	0	0	0	0	0	83,000
<i>Subtotal Ongoing Adjustments - Governor/Lieutenant Governor</i>	<i>2,001,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,277,700)</i>	<i>0</i>	<i>(275,900)</i>
Total Ongoing Adjustments - Governor/Lieutenant Governor	2,415,000	0	24,000	0	(2,182,500)	0	256,500
One-time Adjustments							
Salary adjustments	2,300	0	0	0	0	0	2,300
Medical adjustments	(65,000)	0	(6,000)	0	(15,700)	0	(86,700)
Factual innocence quarterly payments	456,600	0	0	0	0	0	456,600
Free Market Protection and Privatization Board	150,000	0	0	0	0	0	150,000
<i>Subtotal One-time Adjustments - Governor/Lieutenant Governor</i>	<i>543,900</i>	<i>0</i>	<i>(6,000)</i>	<i>0</i>	<i>(15,700)</i>	<i>0</i>	<i>522,200</i>
Total FY 2015 Governor/Lieutenant Governor Adjustments	2,958,900	0	18,000	0	(2,198,200)	0	778,700
Total FY 2015 Governor/Lieutenant Governor Operating Budget	\$12,414,900	\$0	\$14,578,700	\$1,095,300	\$6,580,400	\$2,575,500	\$37,244,800
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$10,644,200	\$0	\$14,427,300	\$1,062,400	\$9,778,600	\$887,600	\$36,800,100
Adjustments to funding levels	0	0	26,000	32,900	0	4,871,200	4,930,100
Supplemental Adjustments							
Retirement adjustments	6,500	0	0	0	0	0	6,500
Voter outreach	250,000	0	0	0	0	0	250,000
Reduction in funding from Land Exchange Distribution Account	0	0	0	0	(125,000)	0	(125,000)
<i>Subtotal Supplemental Adjustments - Governor/Lieutenant Governor</i>	<i>256,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(125,000)</i>	<i>0</i>	<i>131,500</i>
Total FY 2014 Governor/Lieutenant Governor Operating Budget	\$10,900,700	\$0	\$14,453,300	\$1,095,300	\$9,653,600	\$5,758,800	\$41,861,700
FY 2013 OPERATING BUDGET							
Actual Budget	\$9,531,200	\$0	\$10,181,300	\$1,150,500	\$11,354,200	(\$313,000)	\$31,904,200
Total FY 2013 Governor/Lieutenant Governor Operating Budget	\$9,531,200	\$0	\$10,181,300	\$1,150,500	\$11,354,200	(\$313,000)	\$31,904,200

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED)

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$35,542,900	\$118,000	\$1,607,900	\$1,349,700	\$12,250,000	\$0	\$50,868,500
Adjustments for one-time FY 2014 appropriations	(16,235,000)	0	0	0	(12,000,000)	0	(28,235,000)
Adjustments to funding levels	0	0	(200,000)	22,800	0	0	(177,200)
Total Beginning Base Budget - GOED	19,307,900	118,000	1,407,900	1,372,500	250,000	0	22,456,300
Statewide Ongoing Adjustments							
Salary adjustments	81,000	0	1,200	1,000	0	0	83,200
Medical adjustments	70,900	0	900	900	0	0	72,700
Retirement adjustments	81,900	0	1,200	1,100	0	0	84,200
Workers Compensation adjustments	8,800	0	100	100	0	0	9,000
DAS internal service fund adjustments	500	0	0	0	0	0	500
DAS alternative fuel vehicle adjustments	500	0	0	0	0	0	500
DTS internal service fund adjustments	41,600	0	0	0	0	0	41,600
Attorney General compensation allocation	2,300	0	0	0	0	0	2,300
<i>Subtotal Statewide Ongoing Adjustments - GOED</i>	<i>287,500</i>	<i>0</i>	<i>3,400</i>	<i>3,100</i>	<i>0</i>	<i>0</i>	<i>294,000</i>
Ongoing Adjustments							
Corporate recruitment and business expansion	387,200	0	0	0	0	0	387,200
Lease payments for new vehicles	24,000	0	0	0	0	0	24,000
STEM Action Center - contributions from charitable organizations	0	0	0	250,000	0	0	250,000
STEM Action Center - contributions from private sector	0	0	0	750,000	0	0	750,000
Sports Commission	500,000	0	0	0	0	0	500,000
Utah Defense Alliance - transfer to Veterans' and Military Affairs	(650,000)	0	0	0	0	0	(650,000)
<i>Subtotal Ongoing Adjustments - GOED</i>	<i>261,200</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,261,200</i>
Total Ongoing Adjustments - GOED	548,700	0	3,400	1,003,100	0	0	1,555,200
One-time Adjustments							
Salary adjustments	1,000	0	0	0	0	0	1,000
Medical adjustments	(53,100)	0	(700)	(700)	0	0	(54,500)
Administration of Avenue H health insurance marketplace	800,000	0	0	0	0	0	800,000
Business marketing	700,000	0	0	0	0	0	700,000
Envision Utah - Your Utah, Your Future	500,000	0	0	0	0	0	500,000
Global branding	700,000	0	0	0	0	0	700,000
Small Business development	225,000	0	0	0	0	0	225,000
STEM Action Center (science, technology, engineering, math)	3,000,000	0	0	0	0	0	3,000,000
Sundance Film Festival	750,000	0	0	0	0	0	750,000
Sports Commission	500,000	0	0	0	0	0	500,000
Tourism Marketing Performance Fund	0	0	0	0	15,000,000	0	15,000,000
Industrial Assistance Fund	350,000	0	0	0	0	0	350,000
Utah Office of Tourism research enhancements	125,000	0	0	0	0	0	125,000
<i>Subtotal One-time Adjustments - GOED</i>	<i>7,597,900</i>	<i>0</i>	<i>(700)</i>	<i>(700)</i>	<i>15,000,000</i>	<i>0</i>	<i>22,596,500</i>
Total FY 2015 GOED Adjustments	8,146,600	0	2,700	1,002,400	15,000,000	0	24,151,700
Total FY 2015 GOED Operating Budget	\$27,454,500	\$118,000	\$1,410,600	\$2,374,900	\$15,250,000	\$0	\$46,608,000
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$35,542,900	\$118,000	\$1,607,900	\$1,349,700	\$12,250,000	\$0	\$50,868,500
Adjustments to funding levels	0	0	402,000	800	0	5,863,600	6,266,400
Supplemental Adjustments							
Federal Funds adjustments	0	0	398,000	0	0	0	398,000
STEM Action Center - contributions from charitable organizations	0	0	0	250,000	0	0	250,000

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED)

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
STEM Action Center - contributions from private sector	0	0	0	750,000	0	0	750,000
Vehicles for Outdoor Recreation and Rural Development	60,000	0	0	0	0	0	60,000
<i>Subtotal Supplemental Adjustments - GOED</i>	<i>60,000</i>	<i>0</i>	<i>398,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,458,000</i>
Total FY 2014 GOED Operating Budget	\$35,602,900	\$118,000	\$2,407,900	\$2,350,500	\$12,250,000	\$5,863,600	\$58,592,900
FY 2013 OPERATING BUDGET							
Actual Budget	\$20,653,600	\$118,000	\$1,097,400	\$643,900	\$9,250,000	\$1,649,500	\$33,412,400
Total FY 2013 GOED Operating Budget	\$20,653,600	\$118,000	\$1,097,400	\$643,900	\$9,250,000	\$1,649,500	\$33,412,400

OFFICE OF ENERGY DEVELOPMENT

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$1,006,900	\$0	\$299,400	\$90,000	\$1,353,600	\$0	\$2,749,900
Adjustments for one-time FY 2014 appropriations	0	0	0	0	0	0	0
Adjustments to funding levels	0	0	74,700	0	(1,243,600)	752,800	(416,100)
Total Beginning Base Budget - Office of Energy Development	1,006,900	0	374,100	90,000	110,000	752,800	2,333,800
Statewide Ongoing Adjustments							
Salary adjustments	7,800	0	3,100	0	1,900	0	12,800
Medical adjustments	5,600	0	2,200	0	1,300	0	9,100
Retirement adjustments	7,800	0	3,100	0	1,900	0	12,800
Workers Compensation adjustments	800	0	300	0	200	0	1,300
DAS alternative fuel vehicle adjustments	100	0	0	0	0	0	100
DTS internal service fund adjustments	400	0	100	0	100	0	600
Attorney General compensation allocation adjustments	800	0	300	0	300	0	1,400
<i>Subtotal Statewide Ongoing Adjustments - Office of Energy Development</i>	<i>23,300</i>	<i>0</i>	<i>9,100</i>	<i>0</i>	<i>5,700</i>	<i>0</i>	<i>38,100</i>
Ongoing Adjustments							
Energy Research	510,000	0	0	0	0	0	510,000
Office of Energy Development administration	265,600	0	0	0	0	0	265,600
Western Interstate Energy Board membership	18,000	0	0	0	0	0	18,000
<i>Subtotal Ongoing Adjustments - Office of Energy Development</i>	<i>793,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>793,600</i>
Total Ongoing Adjustments - Office of Energy Development	816,900	0	9,100	0	5,700	0	831,700
One-time Adjustments							
Medical adjustments	(4,200)	0	(1,700)	0	(1,000)	0	(6,900)
<i>Subtotal One-time Adjustments - Office of Energy Development</i>	<i>(4,200)</i>	<i>0</i>	<i>(1,700)</i>	<i>0</i>	<i>(1,000)</i>	<i>0</i>	<i>(6,900)</i>
Total FY 2015 Office of Energy Development Adjustments	812,700	0	7,400	0	4,700	0	824,800
Total FY 2015 Office of Energy Development Operating Budget	\$1,819,600	\$0	\$381,500	\$90,000	\$114,700	\$752,800	\$3,158,600
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$1,006,900	\$0	\$299,400	\$90,000	\$1,353,600	\$0	\$2,749,900
Adjustment to funding levels	0	0	74,800	0	0	(383,400)	(308,600)
Supplemental Adjustments							
Federal funds adjustments	0	0	372,800	0	0	0	372,800
<i>Subtotal Supplemental Adjustments - Office of Energy Development</i>	<i>0</i>	<i>0</i>	<i>372,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>372,800</i>
Total FY 2014 Office of Energy Development Operating Budget	\$1,006,900	\$0	\$747,000	\$90,000	\$1,353,600	(\$383,400)	\$2,814,100
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 actual budget	\$1,059,600	\$0	\$3,594,400	\$143,800	\$0	(\$118,600)	\$4,679,200
Total FY 2013 Office of Energy Development Operating Budget	\$1,059,600	\$0	\$3,594,400	\$143,800	\$0	(\$118,600)	\$4,679,200

HEALTH

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$459,501,200	\$0	\$1,641,414,000	\$205,908,600	\$92,013,100	\$136,762,500	\$2,535,599,400
Adjustments for one-time FY 2014 appropriations	(1,677,000)	0	0	0	(2,150,000)	0	(3,827,000)
Adjustments to funding levels	0	0	94,927,900	19,125,200	0	3,353,500	117,406,600
Total Beginning Base Budget - Health	457,824,200	0	1,736,341,900	225,033,800	89,863,100	140,116,000	2,649,179,000
Statewide Ongoing Adjustments							
Salary adjustments	229,400	0	424,600	137,500	18,300	103,800	913,600
Medical adjustments	234,900	0	425,100	145,900	20,400	117,400	943,700
Retirement adjustments	218,900	0	416,100	130,500	18,200	100,500	884,200
Workers Compensation adjustments	24,700	0	46,100	15,100	1,900	11,200	99,000
DAS internal service fund adjustments	170,000	0	2,800	1,800	0	1,600	176,200
DAS alternative fuel vehicle adjustments	2,100	0	2,000	500	0	700	5,300
DHRM internal service fund adjustments	(1,500)	0	(1,400)	0	0	0	(2,900)
DTS internal service fund adjustments	(22,500)	0	100,200	80,800	100	29,900	188,500
Attorney General compensation allocation	3,800	0	11,200	5,100	0	1,500	21,600
<i>Subtotal Statewide Ongoing Adjustments - Health</i>	<i>859,800</i>	<i>0</i>	<i>1,426,700</i>	<i>517,200</i>	<i>58,900</i>	<i>366,600</i>	<i>3,229,200</i>
Ongoing Adjustments							
Executive Director							
Assistant Attorney General	60,000	0	60,000	0	0	0	120,000
Disease Control and Prevention							
Staff and equipment for the Public Health Laboratory	350,000	0	0	0	0	0	350,000
Family Health and Preparedness							
Transfer funding for nurse to Medicaid and Health Financing	(93,700)	0	(261,000)	0	0	0	(354,700)
Medicaid and Health Financing							
Transfer funding for nurse from Family Health and Preparedness	93,700	0	261,000	0	0	0	354,700
Medicaid Mandatory Services							
Hospital Assessment Restricted Fund increase	0	0	3,605,500	0	1,500,000	0	5,105,500
Medicaid Mandatory caseload adjustments	19,255,200	0	58,544,900	0	0	0	77,800,100
Nursing Care Facility Assessment Restricted Fund increase	0	0	3,593,400	0	1,500,000	0	5,093,400
Medicaid Optional Services							
Medicaid Optional caseload adjustments	(6,155,200)	0	(18,714,700)	0	0	0	(24,869,900)
Transfer Inpatient Match from Department of Human Services	3,713,700	0	0	0	0	0	3,713,700
Children's' Health Insurance Program							
CHIP caseload adjustments	(500,000)	0	(1,520,200)	0	0	0	(2,020,200)
<i>Subtotal Ongoing Adjustments - Health</i>	<i>16,723,700</i>	<i>0</i>	<i>45,568,900</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>65,292,600</i>
Total Ongoing Adjustments - Health	17,583,500	0	46,995,600	517,200	3,058,900	366,600	68,521,800
One-time Adjustments							
Salary adjustments	0	0	4,300	2,000	0	800	7,100
Medical adjustments	(174,800)	0	(313,400)	(108,800)	(15,200)	(87,800)	(700,000)
Disease Control and Prevention							
Alzheimers state plan implementation	350,000	0	0	0	0	0	350,000
<i>Subtotal One-time Adjustments - Health</i>	<i>175,200</i>	<i>0</i>	<i>(309,100)</i>	<i>(106,800)</i>	<i>(15,200)</i>	<i>(87,000)</i>	<i>(342,900)</i>
Total FY 2015 Health Adjustments	17,758,700	0	46,686,500	410,400	3,043,700	279,600	68,178,900
Total FY 2015 Health Operating Budget	\$475,582,900	\$0	\$1,783,028,400	\$225,444,200	\$92,906,800	\$140,395,600	\$2,717,357,900
FY 2014 OPERATING BUDGET							
Authorized Budget	\$459,501,200	\$0	\$1,641,414,000	\$205,908,600	\$92,013,100	\$136,762,500	\$2,535,599,400
Adjustments to funding levels	0	0	237,001,900	18,992,300	0	51,747,400	307,741,600

HEALTH

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
Supplemental Adjustments							
Executive Director							
Dedicated Credit adjustment	0	0	0	176,500	0	0	176,500
Family Health & Preparedness							
Transfer funding for nurses to Medicaid and Health Financing	(93,700)	0	(261,000)	0	0	0	(354,700)
Medicaid and Health Financing							
Transfer funding for nurses from Family Health and Preparedness	93,700	0	261,000	0	0	0	354,700
Medicaid Mandatory Services							
Hospital Assessment Restricted Fund increase	0	0	3,557,300	0	1,500,000	0	5,057,300
Medicaid Mandatory caseload adjustments	(23,839,000)	0	(72,481,900)	0	0	0	(96,320,900)
Medicaid Management Information System replacement	1,000,000	0	9,000,000	0	0	0	10,000,000
Nursing Care Facility Assessment Restricted Fund increase	0	0	3,526,800	0	1,500,000	0	5,026,800
Medicaid Optional Services							
Medicaid Optional caseload adjustments	(24,661,000)	0	(74,981,200)	0	0	0	(99,642,200)
Children's' Health Insurance Program							
CHIP caseload adjustments	(4,000,000)	0	(12,161,900)	0	0	0	(16,161,900)
<i>Subtotal Supplemental Adjustments - Health</i>	<i>(51,500,000)</i>	<i>0</i>	<i>93,461,000</i>	<i>19,168,800</i>	<i>3,000,000</i>	<i>51,747,400</i>	<i>115,877,200</i>
Total FY 2014 Health Operating Budget	\$408,001,200	\$0	\$1,734,875,000	\$225,077,400	\$95,013,100	\$188,509,900	\$2,651,476,600
FY 2013 OPERATING BUDGET							
Actual Budget	\$417,950,800	\$0	\$1,609,906,700	\$224,031,900	\$93,533,900	\$114,791,300	\$2,460,214,600
Total FY 2013 Health Operating Budget	\$417,950,800	\$0	\$1,609,906,700	\$224,031,900	\$93,533,900	\$114,791,300	\$2,460,214,600

HERITAGE AND ARTS

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$16,167,900	\$0	\$6,772,700	\$2,953,500	\$0	\$0	\$25,894,100
Adjustments for one-time FY 2014 appropriations	(3,420,000)	0	0	0	0	0	(3,420,000)
Adjustments to funding levels	0	0	1,059,800	(657,500)	0	0	402,300
Total Beginning Base Budget - Heritage and Arts	12,747,900	0	7,832,500	2,296,000	0	0	22,876,400
Statewide Ongoing Adjustments							
Salary adjustments	84,000	0	8,000	14,000	0	0	106,000
Medical adjustments	82,000	0	9,000	18,900	0	0	109,900
Retirement adjustments	87,500	0	8,800	13,600	0	0	109,900
Workers Compensation adjustments	9,300	0	900	1,500	0	0	11,700
DAS internal service fund adjustments	(800)	0	0	100	0	0	(700)
DAS alternative fuel vehicle adjustments	800	0	0	300	0	0	1,100
DHRM internal service fund adjustments	(1,700)	0	0	0	0	0	(1,700)
DTS internal service fund adjustments	29,300	0	(300)	(300)	0	0	28,700
<i>Subtotal Statewide Ongoing Adjustments - Heritage and Arts</i>	<i>290,400</i>	<i>0</i>	<i>26,400</i>	<i>48,100</i>	<i>0</i>	<i>0</i>	<i>364,900</i>
Ongoing Adjustments							
Community Library Enhancement Fund for grants to local libraries	61,900	0	0	0	0	0	61,900
Native American Summit	20,000	0	0	0	0	0	20,000
<i>Subtotal Ongoing Adjustments - Heritage and Arts</i>	<i>81,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81,900</i>
Total Ongoing Adjustments - Heritage and Arts	372,300	0	26,400	48,100	0	0	446,800
One-time Adjustments							
Salary adjustments	4,000	0	500	0	0	0	4,500
Medical adjustments	(61,600)	0	(6,700)	(14,100)	0	0	(82,400)
Art acquisition	60,000	0	0	0	0	0	60,000
Utah Symphony	300,000	0	0	0	0	0	300,000
<i>Subtotal One-time Adjustments - Heritage and Arts</i>	<i>302,400</i>	<i>0</i>	<i>(6,200)</i>	<i>(14,100)</i>	<i>0</i>	<i>0</i>	<i>282,100</i>
Total FY 2015 Heritage and Arts Adjustments	674,700	0	20,200	34,000	0	0	728,900
Total FY 2015 Heritage and Arts Operating Budget	\$13,422,600	\$0	\$7,852,700	\$2,330,000	\$0	\$0	\$23,605,300
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$16,167,900	\$0	\$6,772,700	\$2,953,500	\$0	\$0	\$25,894,100
Adjustments to funding levels	0	0	(82,800)	(607,800)	0	2,866,900	2,176,300
Supplemental Adjustments							
Historical manuscripts shelving and bracing	65,000	0	0	0	0	0	65,000
<i>Subtotal Supplemental Adjustments - Heritage and Arts</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,000</i>
Total FY 2014 Heritage and Arts Operating Budget	\$16,232,900	\$0	\$6,689,900	\$2,345,700	\$0	\$2,866,900	\$28,135,400
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 authorized budget	\$13,751,500	\$0	\$5,577,700	\$2,089,300	\$0	\$116,500	\$21,535,000
Total FY 2013 Heritage and Arts Operating Budget	\$13,751,500	\$0	\$5,577,700	\$2,089,300	\$0	\$116,500	\$21,535,000

UTAH SYSTEM OF HIGHER EDUCATION (USHE)

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$726,843,200	\$0	\$4,205,400	\$634,104,700	\$9,184,900	\$8,820,700	\$1,383,158,900
Adjustments for one-time FY 2014 appropriations	(2,644,200)	0	0	0	0	0	(2,644,200)
Adjustments to funding levels	0	0	0	34,500	0	(7,074,900)	(7,040,400)
Total Beginning Base Budget - USHE	724,199,000	0	4,205,400	634,139,200	9,184,900	1,745,800	1,373,474,300
Statewide Ongoing Adjustments							
Salary adjustments	9,510,800	0	0	3,157,400	0	0	12,668,200
Medical adjustments	1,535,900	0	0	509,900	0	0	2,045,800
Retirement adjustments	1,799,400	0	0	596,000	0	0	2,395,400
Workers Compensation adjustments	2,500	0	0	700	0	0	3,200
DAS internal service fund adjustments	750,600	0	0	231,600	0	0	982,200
DAS alternative fuel vehicle adjustments	109,800	0	0	36,500	0	0	146,300
DTS internal service fund adjustments	(200)	0	0	0	0	0	(200)
<i>Subtotal Statewide Ongoing Adjustments - USHE</i>	<i>13,708,800</i>	<i>0</i>	<i>0</i>	<i>4,532,100</i>	<i>0</i>	<i>0</i>	<i>18,240,900</i>
Ongoing Adjustments							
Engineering and computer science scholarships	250,000	0	0	0	0	0	250,000
Mineral lease adjustments	0	0	0	0	(178,200)	1,650,200	1,472,000
Mission based funding - distinctive	2,300,000	0	0	0	0	0	2,300,000
Mission based funding - equity	19,300,000	0	0	0	0	0	19,300,000
Prior year internal service fund adjustments	484,600	0	0	161,300	0	0	645,900
Snow College concurrent enrollment	1,500,000	0	0	0	0	0	1,500,000
Weber State Science Building operations and maintenance	532,500	0	0	0	0	0	532,500
Performance-based funding	1,000,000	0	0	0	0	0	1,000,000
<i>Subtotal Ongoing Adjustments - USHE</i>	<i>25,367,100</i>	<i>0</i>	<i>0</i>	<i>161,300</i>	<i>(178,200)</i>	<i>1,650,200</i>	<i>27,000,400</i>
Total Ongoing Adjustments - USHE	39,075,900	0	0	4,693,400	(178,200)	1,650,200	45,241,300
One-time Adjustments							
Salary adjustments	900	0	0	200	0	0	1,100
Regents and New Century Scholarship	3,000,000	0	0	0	0	0	3,000,000
Huntsman Cancer Institute	17,500,000	0	0	0	0	0	17,500,000
Weber State Science Building operations and maintenance	(532,500)	0	0	0	0	0	(532,500)
<i>Subtotal One-time Adjustments - USHE</i>	<i>19,968,400</i>	<i>0</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>19,968,600</i>
Total FY 2015 USHE Adjustments	59,044,300	0	0	4,693,600	(178,200)	1,650,200	65,209,900
Total FY 2015 USHE Operating Budget	\$783,243,300	\$0	\$4,205,400	\$638,832,800	\$9,006,700	\$3,396,000	\$1,438,684,200
FY 2014 OPERATING BUDGET							
Authorized Budget	\$726,843,200	\$0	\$4,205,400	\$634,104,700	\$9,184,900	\$10,536,900	\$1,384,875,100
Adjustments to funding levels	0	0	0	34,500	0	57,251,500	57,286,000
Supplemental Adjustments							
Mineral lease adjustment	0	0	0	0	(180,400)	0	(180,400)
Restricted fund adjustments	0	0	0	0	0	1,565,100	1,565,100
<i>Subtotal Supplemental Adjustments - USHE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(180,400)</i>	<i>1,565,100</i>	<i>1,384,700</i>
Total FY 2014 USHE Operating Budget	\$726,843,200	\$0	\$4,205,400	\$634,139,200	\$9,004,500	\$69,353,500	\$1,443,545,800
FY 2013 OPERATING BUDGET							
Actual Budget	\$684,223,000	\$0	\$5,474,200	\$652,212,700	\$8,800,000	\$273,900	\$1,350,983,800
Total FY 2013 USHE Operating Budget	\$684,223,000	\$0	\$5,474,200	\$652,212,700	\$8,800,000	\$273,900	\$1,350,983,800

HUMAN RESOURCE MANAGEMENT

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$3,115,500	\$0	\$0	\$400,000	\$0	\$0	\$3,515,500
Adjustments for one-time FY 2014 appropriations	(31,700)	0	0	0	0	0	(31,700)
Total Beginning Base Budget - Human Resource Management	3,083,800	0	0	400,000	0	0	3,483,800
Statewide Ongoing Adjustments							
Salary adjustments	31,300	0	0	0	0	0	31,300
Medical adjustments	31,200	0	0	0	0	0	31,200
Retirement adjustments	34,500	0	0	0	0	0	34,500
Workers Compensation adjustments	3,400	0	0	0	0	0	3,400
DAS internal service fund adjustments	1,200	0	0	0	0	0	1,200
DHRM internal service fund adjustments	(800)	0	0	0	0	0	(800)
DTS internal service fund adjustments	68,500	0	0	0	0	0	68,500
Attorney General compensation allocation	17,200	0	0	0	0	0	17,200
<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>186,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>186,500</i>
Total Ongoing Adjustments - Human Resource Management	186,500	0	0	0	0	0	186,500
One-time Adjustments							
Salary adjustments	1,600	0	0	0	0	0	1,600
Medical adjustments	(23,200)	0	0	0	0	0	(23,200)
<i>Subtotal One-time Adjustments - Human Resource Management</i>	<i>(21,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(21,600)</i>
Total FY 2015 Human Resource Management Adjustments	164,900	0	0	0	0	0	164,900
Total FY 2015 Human Resource Management Operating Budget	\$3,248,700	\$0	\$0	\$400,000	\$0	\$0	\$3,648,700
FY 2014 OPERATING BUDGET							
Authorized Budget	\$3,115,500	\$0	\$0	\$400,000	\$0	\$0	\$3,515,500
Adjustments to funding levels	0	0	0	0	0	593,800	593,800
Total FY 2014 Human Resource Management Operating Budget	\$3,115,500	\$0	\$0	\$400,000	\$0	\$593,800	\$4,109,300
FY 2013 OPERATING BUDGET							
Actual Budget	\$2,986,000	\$0	\$0	\$154,700	\$0	(\$541,000)	\$2,599,700
Total FY 2013 Human Resource Management Operating Budget	\$2,986,000	\$0	\$0	\$154,700	\$0	(\$541,000)	\$2,599,700

HUMAN SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$308,088,600	\$0	\$126,414,700	\$11,184,400	\$5,219,200	\$167,582,600	\$618,489,500
Adjustments for one-time FY 2014 appropriations	(4,710,200)	0	0	0	0	0	(4,710,200)
Adjustments to funding levels	0	0	(10,579,500)	5,385,600	0	3,032,900	(2,161,000)
Total Beginning Base Budget - Human Services	303,378,400	0	115,835,200	16,570,000	5,219,200	170,615,500	611,618,300
Statewide Ongoing Adjustments							
Salary adjustments	1,241,800	0	306,400	121,200	2,900	375,300	2,047,600
Medical adjustments	1,842,500	0	452,100	195,200	4,500	640,500	3,134,800
Retirement adjustments	1,235,500	0	313,400	122,500	3,000	373,700	2,048,100
Workers' Compensation adjustments	134,300	0	32,900	13,000	300	40,800	221,300
DAS internal service fund adjustments	29,800	0	9,400	(1,900)	(100)	2,000	39,200
DAS alternative fuel vehicle adjustments	22,900	0	4,700	300	0	5,200	33,100
DHRM internal service fund adjustments	(8,100)	0	(3,300)	700	0	(5,700)	(16,400)
DTS internal service fund adjustments	175,300	0	48,600	7,000	100	40,800	271,800
Attorney General compensation allocation	48,100	0	116,000	0	0	4,600	168,700
<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>4,722,100</i>	<i>0</i>	<i>1,280,200</i>	<i>458,000</i>	<i>10,700</i>	<i>1,477,200</i>	<i>7,948,200</i>
Ongoing Adjustments							
Beds and support programming at domestic violence shelters	693,500	0	0	0	0	0	693,500
Children's Account	0	0	0	0	50,000	0	50,000
Meals on Wheels sequestration impacts	300,000	0	0	0	0	0	300,000
Services for disabled children turning 18	460,500	0	0	0	0	0	460,500
Services for disabled persons through community-based waiver	1,000,000	0	0	0	0	2,333,400	3,333,400
Services to individuals in disabilities Medicaid waiver program	1,722,900	0	0	0	0	4,050,400	5,773,300
Transfer Inpatient Match to Department of Health	(3,713,700)	0	0	0	0	0	(3,713,700)
<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>463,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>6,383,800</i>	<i>6,897,000</i>
Total Ongoing Adjustments - Human Services	5,185,300	0	1,280,200	458,000	60,700	7,861,000	14,845,200
One-time Adjustments							
Salary adjustments	7,200	0	1,600	200	0	2,300	11,300
Medical adjustments	(1,375,600)	0	(337,200)	(145,800)	(3,300)	(478,200)	(2,340,100)
Adult protective services caseworkers	214,200	0	0	0	0	0	214,200
County substance abuse and mental health services	2,000,000	0	0	0	0	0	2,000,000
Mental health promotion and mental illness prevention	1,500,000	0	0	0	0	0	1,500,000
State hospital adult beds	1,200,000	0	0	0	0	0	1,200,000
<i>Subtotal One-time Adjustments - Human Services</i>	<i>3,545,800</i>	<i>0</i>	<i>(335,600)</i>	<i>(145,600)</i>	<i>(3,300)</i>	<i>(475,900)</i>	<i>2,585,400</i>
Total FY 2015 Human Services Adjustments	8,731,100	0	944,600	312,400	57,400	7,385,100	17,430,600
Total FY 2015 Human Services Operating Budget	\$312,109,500	\$0	\$116,779,800	\$16,882,400	\$5,276,600	\$178,000,600	\$629,048,900
FY 2014 OPERATING BUDGET							
Authorized Budget	\$308,088,600	\$0	\$126,414,700	\$11,184,400	\$5,219,200	\$167,582,600	\$618,489,500
Adjustments to funding levels	0	0	(9,760,900)	5,496,800	0	12,563,600	8,299,500

HUMAN SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
Supplemental Adjustments							
Dedicated credit adjustments	0	0	0	54,000	0	0	54,000
<i>Subtotal Supplemental Adjustments - Human Services</i>	0	0	(9,760,900)	5,550,800	0	12,563,600	8,353,500
Total FY 2014 Human Services Operating Budget	\$308,088,600	\$0	\$116,653,800	\$16,735,200	\$5,219,200	\$180,146,200	\$626,843,000
FY 2013 OPERATING BUDGET							
Actual Budget	\$292,711,100	\$0	\$116,031,800	\$16,767,300	\$5,319,000	\$153,009,100	\$583,838,300
Total FY 2013 Human Services Operating Budget	\$292,711,100	\$0	\$116,031,800	\$16,767,300	\$5,319,000	\$153,009,100	\$583,838,300

INSURANCE

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$8,087,900	\$0	\$3,047,600	\$25,185,000	\$11,182,200	\$2,795,400	\$50,298,100
Adjustments for one-time FY 2014 appropriations	0	0	0	0	(14,600)	0	(14,600)
Adjustments to funding levels	0	0	(1,207,600)	(25,136,100)	(322,300)	(11,166,100)	(37,832,100)
Total Beginning Base Budget - Insurance	8,087,900	0	1,840,000	48,900	10,845,300	(8,370,700)	12,451,400
Statewide Ongoing Adjustments							
Salary adjustments	0	0	800	0	92,000	0	92,800
Medical adjustments	0	0	1,100	0	108,700	0	109,800
Retirement adjustments	0	0	800	0	96,800	0	97,600
Workers Compensation adjustments	0	0	100	0	10,000	0	10,100
DAS internal service fund adjustments	0	0	1,200	0	95,000	0	96,200
DAS alternative fuel vehicle adjustments	0	0	0	0	1,100	0	1,100
DHRM internal service fund adjustments	0	0	0	0	(200)	0	(200)
DTS internal service fund adjustments	0	0	300	0	39,100	0	39,400
Attorney General compensation allocation	0	0	0	0	14,900	0	14,900
<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>0</i>	<i>0</i>	<i>4,300</i>	<i>0</i>	<i>457,400</i>	<i>0</i>	<i>461,700</i>
Ongoing Adjustments							
Reduction of General Fund for Comprehensive Health Insurance Pool	(8,083,500)	0	0	0	0	0	(8,083,500)
Analyst for ACA Health Insurance Exchange plan management	0	0	0	0	178,200	0	178,200
<i>Subtotal Ongoing Adjustments - Insurance</i>	<i>(8,083,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>178,200</i>	<i>0</i>	<i>(7,905,300)</i>
Total Ongoing Adjustments - Insurance	(8,083,500)	0	4,300	0	635,600	0	(7,443,600)
One-time Adjustments							
Salary adjustments	0	0	0	0	1,000	0	1,000
Medical adjustments	0	0	(700)	0	(81,200)	0	(81,900)
Office Specialist in the Examinations Division	0	0	0	0	58,000	0	58,000
<i>Subtotal One-time Adjustments - Insurance</i>	<i>0</i>	<i>0</i>	<i>(700)</i>	<i>0</i>	<i>(22,200)</i>	<i>0</i>	<i>(22,900)</i>
Total FY 2015 Insurance Adjustments	(8,083,500)	0	3,600	0	613,400	0	(7,466,500)
Total FY 2015 Insurance Operating Budget	\$4,400	\$0	\$1,843,600	\$48,900	\$11,458,700	(\$8,370,700)	\$4,984,900
FY 2014 OPERATING BUDGET							
Authorized Budget	\$8,087,900	\$0	\$3,047,600	\$25,185,000	\$11,182,200	\$2,795,400	\$50,298,100
Adjustments to funding levels	0	0	0	(13,351,200)	(322,300)	(1,743,500)	(15,417,000)
Total FY 2014 Insurance Operating Budget	\$8,087,900	\$0	\$3,047,600	\$11,833,800	\$10,859,900	\$1,051,900	\$34,881,100
FY 2013 OPERATING BUDGET							
Actual Budget	\$8,087,600	\$0	\$2,647,400	\$22,343,700	\$10,932,200	\$1,786,800	\$45,797,700
Total FY 2013 Insurance Operating Budget	\$8,087,600	\$0	\$2,647,400	\$22,343,700	\$10,932,200	\$1,786,800	\$45,797,700

JUVENILE JUSTICE SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$87,835,200	\$0	\$3,740,800	\$2,408,700	\$0	(\$677,200)	\$93,307,500
Adjustments for one-time FY 2014 appropriations	(1,931,100)	0	0	0	0	0	(1,931,100)
Adjustments to funding levels	0	0	(206,000)	(164,700)	0	(264,200)	(634,900)
Total Beginning Base Budget - Juvenile Justice Services	85,904,100	0	3,534,800	2,244,000	0	(941,400)	90,741,500
Statewide Ongoing Adjustments							
Salary adjustments	510,600	0	19,500	4,500	0	2,300	536,900
Medical adjustments	834,200	0	30,500	7,900	0	3,500	876,100
Retirement adjustments	499,100	0	19,400	4,400	0	2,300	525,200
Workers Compensation adjustments	54,900	0	2,100	500	0	300	57,800
DAS internal service fund adjustments	49,500	0	2,300	0	0	1,000	52,800
DAS alternative fuel vehicle adjustments	13,700	0	700	100	0	0	14,500
DHRM internal service fund adjustments	3,400	0	100	0	0	0	3,500
DTS internal service fund adjustments	25,600	0	1,300	200	0	200	27,300
<i>Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services</i>	<i>1,991,000</i>	<i>0</i>	<i>75,900</i>	<i>17,600</i>	<i>0</i>	<i>9,600</i>	<i>2,094,100</i>
Ongoing Adjustments							
Weber Valley Detention Center	1,200,000	0	0	0	0	0	1,200,000
<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Total Ongoing Adjustments - Juvenile Justice Services	3,191,000	0	75,900	17,600	0	9,600	3,294,100
One-time Adjustments							
Salary adjustments	600	0	0	0	0	0	600
Medical adjustments	(622,900)	0	(22,600)	(5,900)	0	(2,600)	(654,000)
Receiving centers and youth services	781,000	0	0	0	0	0	781,000
<i>Subtotal One-time Adjustments - Juvenile Justice Services</i>	<i>158,700</i>	<i>0</i>	<i>(22,600)</i>	<i>(5,900)</i>	<i>0</i>	<i>(2,600)</i>	<i>127,600</i>
Total FY 2015 Juvenile Justice Services Adjustments	3,349,700	0	53,300	11,700	0	7,000	3,421,700
Total FY 2015 Juvenile Justice Services Operating Budget	\$89,253,800	\$0	\$3,588,100	\$2,255,700	\$0	(\$934,400)	\$94,163,200
FY 2014 OPERATING BUDGET							
Authorized Budget	\$87,835,200	\$0	\$3,740,800	\$2,408,700	\$0	(\$677,200)	\$93,307,500
Adjustments to funding levels	0	0	(42,700)	(164,700)	0	960,600	753,200
Total FY 2014 Juvenile Justice Services Operating Budget	\$87,835,200	\$0	\$3,698,100	\$2,244,000	\$0	\$283,400	\$94,060,700
FY 2013 OPERATING BUDGET							
Actual Budget	\$84,770,600	\$0	\$3,732,100	\$2,416,800	\$0	(\$47,000)	\$90,872,500
Total FY 2013 Juvenile Justice Services Operating Budget	\$84,770,600	\$0	\$3,732,100	\$2,416,800	\$0	(\$47,000)	\$90,872,500

LABOR COMMISSION

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$5,779,600	\$0	\$3,198,300	\$26,100	\$4,323,600	\$0	\$13,327,600
Adjustments to funding levels	0	0	(54,600)	0	0	0	(54,600)
Total Beginning Base Budget - Labor Commission	5,779,600	0	3,143,700	26,100	4,323,600	0	13,273,000
Statewide Ongoing Adjustments							
Salary adjustments	56,300	0	27,800	0	32,900	0	117,000
Medical adjustments	64,900	0	31,100	0	33,600	0	129,600
Retirement adjustments	59,900	0	28,400	0	33,700	0	122,000
Workers Compensation adjustments	6,300	0	3,000	0	3,500	0	12,800
DAS internal service fund adjustments	900	0	1,800	0	400	0	3,100
DAS alternative fuel vehicle adjustments	2,000	0	1,300	0	300	0	3,600
DHRM internal service fund adjustments	(400)	0	0	0	0	0	(400)
DTS internal service fund adjustments	51,200	0	2,700	0	8,500	0	62,400
Attorney General compensation allocation	3,500	0	3,200	0	300	0	7,000
<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>	<i>244,600</i>	<i>0</i>	<i>99,300</i>	<i>0</i>	<i>113,200</i>	<i>0</i>	<i>457,100</i>
Ongoing Adjustments							
Southern Utah office relocation	40,000	0	0	0	0	0	40,000
<i>Subtotal Ongoing Adjustments - Labor Commission</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
Total Ongoing Adjustments - Labor Commission	284,600	0	99,300	0	113,200	0	497,100
One-time Adjustments							
Salary adjustments	1,100	0	0	0	200	0	1,300
Medical adjustments	(48,400)	0	(23,200)	0	(25,200)	0	(96,800)
Wage claim caseload	55,000	0	0	0	0	0	55,000
<i>Subtotal One-time Adjustments - Labor Commission</i>	<i>7,700</i>	<i>0</i>	<i>(23,200)</i>	<i>0</i>	<i>(25,000)</i>	<i>0</i>	<i>(40,500)</i>
Total FY 2015 Labor Commission Adjustments	292,300	0	76,100	0	88,200	0	456,600
Total FY 2015 Labor Commission Operating Budget	\$6,071,900	\$0	\$3,219,800	\$26,100	\$4,411,800	\$0	\$13,729,600
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$5,779,600	\$0	\$3,198,300	\$26,100	\$4,323,600	\$0	\$13,327,600
Adjustments to funding levels	0	0	(54,600)	0	0	0	(54,600)
Supplemental Adjustments							
Industrial Accidents Electronic Data Interchange project	650,000	0	0	0	100,000	0	750,000
<i>Subtotal Supplemental Adjustments - Labor Commission</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>750,000</i>
Total FY 2014 Labor Commission Operating Budget	\$6,429,600	\$0	\$3,143,700	\$26,100	\$4,423,600	\$0	\$14,023,000
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 actual budget	\$5,527,600	\$0	\$2,858,600	\$11,800	\$4,183,200	(\$567,000)	\$12,014,200
Total FY 2013 Labor Commission Operating Budget	\$5,527,600	\$0	\$2,858,600	\$11,800	\$4,183,200	(\$567,000)	\$12,014,200

LEGISLATURE

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$20,631,600	\$0	\$0	\$175,000	\$0	\$0	\$20,806,600
Adjustments for one-time FY 2013 appropriations	(213,500)	0	0	0	0	0	(213,500)
Adjustments to funding levels	0	0	0	0	0	0	0
Total Beginning Base Budget - Legislature	20,418,100	0	0	175,000	0	0	20,593,100
Statewide Ongoing Adjustments							
Salary adjustments	151,800	0	0	0	0	0	151,800
Medical adjustments	220,200	0	0	0	0	0	220,200
Retirement adjustments	156,200	0	0	0	0	0	156,200
Workers Compensation adjustments	16,600	0	0	0	0	0	16,600
DAS internal service fund adjustments	500	0	0	0	0	0	500
DAS alternative fuel vehicle adjustments	100	0	0	0	0	0	100
DTS internal service fund adjustments	10,600	0	0	0	0	0	10,600
<i>Subtotal Statewide Ongoing Adjustments - Legislature</i>	<i>556,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>556,000</i>
One-time Adjustments							
Salary adjustments	3,800	0	0	0	0	0	3,800
Medical adjustments	(164,400)	0	0	0	0	0	(164,400)
<i>Subtotal One-time Adjustments - Legislature</i>	<i>(160,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(160,600)</i>
Total FY 2015 Legislature Adjustments	395,400	0	0	0	0	0	395,400
Total FY 2015 Legislature Operating Budget	\$20,813,500	\$0	\$0	\$175,000	\$0	\$0	\$20,988,500
FY 2014 OPERATING BUDGET							
Authorized Budget	\$20,631,600	\$0	\$0	\$175,000	\$0	\$0	\$20,806,600
Adjustments to funding levels	0	0	0	0	0	0	0
Total FY 2014 Legislature Operating Budget	\$20,631,600	\$0	\$0	\$175,000	\$0	\$0	\$20,806,600
FY 2013 OPERATING BUDGET							
Actual Budget	\$20,417,300	\$0	\$0	\$170,500	\$0	\$29,600	\$20,617,400
Total FY 2013 Legislature Operating Budget	\$20,417,300	\$0	\$0	\$170,500	\$0	\$29,600	\$20,617,400

NATIONAL GUARD

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$5,956,200	\$0	\$62,669,800	\$20,000	\$0	\$89,300	\$68,735,300
Adjustments to funding levels	0	0	169,400	0	0	(89,300)	80,100
Total Beginning Base Budget - National Guard	5,956,200	0	62,839,200	20,000	0	0	68,815,400
Statewide Ongoing Adjustments							
Salary adjustments	37,800	0	122,200	0	0	0	160,000
Medical adjustments	45,500	0	155,500	0	0	0	201,000
Retirement adjustments	36,600	0	117,000	0	0	0	153,600
Workers Compensation adjustments	4,500	0	15,000	0	0	0	19,500
DAS internal service fund adjustments	7,800	0	72,900	0	0	0	80,700
DAS alternative fuel vehicle adjustments	300	0	2,700	0	0	0	3,000
DHRM internal service fund adjustments	(400)	0	0	0	0	0	(400)
Technology services internal service fund adjustments	100	0	600	0	0	0	700
<i>Subtotal Statewide Ongoing Adjustments - National Guard</i>	<i>132,200</i>	<i>0</i>	<i>485,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>618,100</i>
Ongoing Adjustments							
Air National Guard fire fighters salary and benefits	36,000	0	0	0	0	0	36,000
National Guard Morale, Welfare, and Recreation (MWR) program	0	0	0	1,000,000	0	0	1,000,000
<i>Subtotal Ongoing Adjustments - National Guard</i>	<i>36,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,036,000</i>
Total Ongoing Adjustments - National Guard	168,200	0	485,900	1,000,000	0	0	1,654,100
One-time Adjustments							
Salary adjustments	1,400	0	5,400	0	0	0	6,800
Medical adjustments	(34,000)	0	(116,100)	0	0	0	(150,100)
<i>Subtotal One-time Adjustments - National Guard</i>	<i>(32,600)</i>	<i>0</i>	<i>(110,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(143,300)</i>
Total FY 2015 National Guard Adjustments	135,600	0	375,200	1,000,000	0	0	1,510,800
Total FY 2015 National Guard Operating Budget	\$6,091,800	\$0	\$63,214,400	\$1,020,000	\$0	\$0	\$70,326,200
FY 2014 OPERATING BUDGET							
Authorized Budget	\$5,956,200	\$0	\$62,669,800	\$20,000	\$0	\$89,300	\$68,735,300
Adjustments to funding levels	0	0	0	0	0	56,600	56,600
Total FY 2014 National Guard Operating Budget	\$5,956,200	\$0	\$62,669,800	\$20,000	\$0	\$145,900	\$68,791,900
FY 2013 OPERATING BUDGET							
Actual Budget	\$5,905,900	\$0	\$44,634,600	\$11,600	\$0	\$69,700	\$50,621,800
Total FY 2013 National Guard Operating Budget	\$5,905,900	\$0	\$44,634,600	\$11,600	\$0	\$69,700	\$50,621,800

NATURAL RESOURCES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$34,425,100	\$0	\$40,953,800	\$16,181,200	\$73,621,400	\$9,462,100	\$174,643,600
Adjustments for one-time FY 2014 appropriations	(1,297,800)	0	0	0	(910,000)	0	(2,207,800)
Adjustments to funding levels	0	0	7,352,800	646,500	0	(3,400)	7,995,900
Total Beginning Base Budget - Natural Resources	33,127,300	0	48,306,600	16,827,700	72,711,400	9,458,700	180,431,700
Statewide Ongoing Adjustments							
Salary adjustments	221,600	0	154,800	62,100	488,100	38,400	965,000
Medical adjustments	241,900	0	183,900	63,200	580,400	37,700	1,107,100
Retirement adjustments	225,300	0	149,600	55,100	463,300	38,200	931,500
Workers Compensation adjustments	24,100	0	17,000	6,800	52,100	4,200	104,200
DAS internal service fund adjustments	84,500	0	(800)	(1,000)	(10,300)	(100)	72,300
DAS alternative fuel vehicle adjustments	15,500	0	10,500	200	38,900	200	65,300
DHRM internal service fund adjustments	(4,500)	0	0	0	0	0	(4,500)
DTS internal service fund adjustments	52,900	0	15,500	3,800	97,600	0	169,800
Attorney General compensation allocation adjustments	15,000	0	1,500	0	5,000	0	21,500
<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>	<i>876,300</i>	<i>0</i>	<i>532,000</i>	<i>190,200</i>	<i>1,715,100</i>	<i>118,600</i>	<i>3,432,200</i>
Ongoing Adjustments							
Mineral lease adjustment	0	0	0	0	0	93,600	93,600
Snake Valley water monitoring	106,000	0	0	0	0	0	106,000
Sovereign lands archeologist and program manager	0	0	0	0	155,000	0	155,000
Urban wildlife	0	0	0	0	125,000	0	125,000
Wildlife Resources compensation equity	0	0	0	0	1,200,000	0	1,200,000
Wildlife Resources conservation easement account	0	0	0	0	15,000	0	15,000
Wildlife Resources warmwater fish hatchery	0	0	0	0	975,000	0	975,000
Wildland fire training for local fire departments	75,000	0	0	0	0	0	75,000
<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>181,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,470,000</i>	<i>93,600</i>	<i>2,744,600</i>
Total Ongoing Adjustments - Natural Resources	1,057,300	0	532,000	190,200	4,185,100	212,200	6,176,800
One-time Adjustments							
Salary adjustments	6,800	0	400	600	3,800	0	11,600
Medical adjustments	(180,900)	0	(137,100)	(47,400)	(433,100)	(27,700)	(826,200)
Bear Lake shoreline access study	100,000	0	0	0	0	0	100,000
Catastrophic fire	0	0	0	0	4,000,000	0	4,000,000
Cedar City regional administration building	0	0	0	0	2,950,000	0	2,950,000
Dedicated Credit adjustments	0	0	0	461,400	0	0	461,400
Freeport Center storage facility	0	0	0	0	56,600	0	56,600
Geographic information systems administrator	143,100	0	0	0	0	0	143,100
Navajo water rights settlement	1,000,000	0	0	0	0	0	1,000,000
Oil, Gas, and Mining e-permit database	0	0	0	0	75,000	0	75,000
Sovereign lands management projects	0	0	0	0	1,685,000	0	1,685,000
Urban wildlife	0	0	0	0	75,000	0	75,000
Wildlife Resources motorpool increases	0	0	0	0	500,000	0	500,000
<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>1,069,000</i>	<i>0</i>	<i>(136,700)</i>	<i>414,600</i>	<i>8,912,300</i>	<i>(27,700)</i>	<i>10,231,500</i>
Total FY 2015 Natural Resources Adjustments	2,126,300	0	395,300	604,800	13,097,400	184,500	16,408,300
Total FY 2015 Natural Resources Operating Budget	\$35,253,600	\$0	\$48,701,900	\$17,432,500	\$85,808,800	\$9,643,200	\$196,840,000

FY 2014 OPERATING BUDGET							
Authorized Budget	\$34,425,100	\$0	\$40,953,800	\$16,181,200	\$73,621,400	\$8,270,000	\$173,451,500
Adjustments to funding levels	0	0	670,000	(100,400)	0	11,561,400	12,131,000

NATURAL RESOURCES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
Supplemental Adjustments							
Endangered species database	0	0	0	0	25,000	0	25,000
Forestry, Fire, and State Lands fire re-seeding	0	0	0	0	600,000	0	600,000
Lake Powell quagga mussel containment and prevention	300,000	0	0	0	0	0	300,000
Mineral lease adjustment	0	0	0	0	0	58,500	58,500
Oil, Gas, and Mining e-permit database	0	0	0	0	50,000	0	50,000
Prairie dog barrier	0	0	0	0	100,000	0	100,000
<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>775,000</i>	<i>58,500</i>	<i>1,133,500</i>
Total FY 2014 Natural Resources Operating Budget	\$34,725,100	\$0	\$41,623,800	\$16,080,800	\$74,396,400	\$19,889,900	\$186,716,000
FY 2013 OPERATING BUDGET							
Actual Budget	\$51,500,900	\$0	\$35,691,700	\$21,121,100	\$72,494,500	\$2,003,900	\$182,812,100
Total FY 2013 Natural Resources Operating Budget	\$51,500,900	\$0	\$35,691,700	\$21,121,100	\$72,494,500	\$2,003,900	\$182,812,100
FY 2015 CAPITAL BUDGET							
Beginning Capital Base Budget							
FY 2014 authorized budget	\$1,772,100	\$0	\$5,857,600	\$25,000	\$2,530,000	\$350,000	\$10,534,700
Adjustments for one-time FY 2014 appropriations	(1,000,000)	0	0	0	0	0	(1,000,000)
Adjustments to funding levels	0	0	(1,732,600)	0	0	0	(1,732,600)
Total Beginning Capital Base Budget - Natural Resources	772,100	0	4,125,000	25,000	2,530,000	350,000	7,802,100
Total FY 2015 Natural Resources Capital Budget	\$772,100	\$0	\$4,125,000	\$25,000	\$2,530,000	\$350,000	\$7,802,100
FY 2014 CAPITAL BUDGET							
Authorized Capital Budget	\$1,772,100	\$0	\$5,857,600	\$25,000	\$2,530,000	\$350,000	\$10,534,700
Adjustments to funding levels	0	0	0	0	0	5,424,900	5,424,900
Total FY 2014 Natural Resources Capital Budget	\$1,772,100	\$0	\$5,857,600	\$25,000	\$2,530,000	\$5,774,900	\$15,959,600
FY 2013 CAPITAL BUDGET							
Actual Capital Budget	\$1,022,100	\$0	\$2,329,300	\$141,500	\$3,780,700	(\$1,578,400)	\$5,695,200
Total FY 2013 Natural Resources Capital Budget	\$1,022,100	\$0	\$2,329,300	\$141,500	\$3,780,700	(\$1,578,400)	\$5,695,200

PUBLIC EDUCATION

	General/Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET						
Beginning Base Budget						
FY 2014 authorized budget	\$2,650,407,300	\$481,752,700	\$44,147,700	\$31,809,600	\$643,589,100	\$3,851,706,400
Adjustments for one-time FY 2014 appropriations	(18,492,300)	0	0	0	(35,059,700)	(53,552,000)
Adjustments to funding levels	0	0	0	0	200	200
Total Beginning Base Budget - Public Education	2,631,915,000	481,752,700	44,147,700	31,809,600	608,529,600	3,798,154,600
Statewide Ongoing Adjustments						
Salary adjustments (Includes USDB Steps and Lanes at \$288,000)	661,600	79,800	22,100	600	5,600	769,700
Medical adjustments	416,700	77,100	22,700	600	5,400	522,500
Retirement adjustments	340,100	73,700	18,600	500	4,800	437,700
Workers Compensation adjustments	40,700	8,600	2,500	100	500	52,400
DAS internal service fund adjustments	18,000	100	300	0	0	18,400
DAS alternative fuel vehicle adjustments	6,400	100	100	0	0	6,600
DHRM internal service fund adjustments	(800)	0	0	0	0	(800)
DTS internal service fund adjustments	(3,000)	(1,600)	(400)	0	0	(5,000)
<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>	<i>1,479,700</i>	<i>237,800</i>	<i>65,900</i>	<i>1,800</i>	<i>16,300</i>	<i>1,801,500</i>
Ongoing Adjustments						
Minimum School Program						
Enrollment growth	61,164,800	0	0	0	26,736,900	87,901,700
Nonlapsing adjustment	0	0	0	0	0	0
Enrollment growth - Local Revenue Offset	(25,712,500)	0	0	0	25,712,500	0
Weighted Pupil Unit (WPU) increase at 2.5%	61,633,600	0	0	0	0	61,633,600
<i>Subtotal Ongoing Adjustments - Public Education</i>	<i>97,085,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,449,400</i>	<i>149,535,300</i>
Total Ongoing Adjustments - Public Education	98,565,600	237,800	65,900	1,800	52,465,700	151,336,800
One-time Adjustments						
Medical adjustments	(311,200)	(57,600)	(17,000)	(400)	(4,000)	(390,200)
Student counseling program (Includes Utah Futures)	2,000,000	0	0	0	0	2,000,000
Beverly Taylor Sorenson Elementary Arts	4,000,000	0	0	0	0	4,000,000
Educator evaluation implementation	450,000	0	0	0	0	450,000
Mineral lease adjustment	0	0	0	(181,800)	364,400	182,600
Alternative fuel school buses and infrastructure	14,000,000	0	0	0	0	14,000,000
Teacher Supplies	5,000,000	0	0	0	0	5,000,000
Utah Data Alliance	1,200,000	0	0	0	0	1,200,000
<i>Subtotal One-time Adjustments - Public Education</i>	<i>26,338,800</i>	<i>(57,600)</i>	<i>(17,000)</i>	<i>(182,200)</i>	<i>360,400</i>	<i>26,442,400</i>
Total FY 2015 Public Education Adjustments	124,904,400	180,200	48,900	(180,400)	52,826,100	177,779,200
Total FY 2015 Public Education Operating Budget	\$2,756,819,400	\$481,932,900	\$44,196,600	\$31,629,200	\$661,355,700	\$3,975,933,800
FY 2014 OPERATING BUDGET						
Authorized Budget						
FY 2014 authorized budget	\$2,650,407,300	\$481,752,700	\$44,147,700	\$31,809,600	\$607,914,000	\$3,816,031,300
Adjustments to funding levels	0	0	0	0	615,600	615,600
Supplemental Adjustments						
Enrollment growth - Educator Salary Adjustment	2,868,000	0	0	(184,000)	285,300	2,969,300

Mineral lease adjustment	0	0	0	0	0	0
MSP - Enrollment growth - Educator Salary Adjustment	0	0	0	0	0	0
<i>Subtotal Supplemental Adjustments - Public Education</i>	<i>2,653,275,300</i>	<i>481,752,700</i>	<i>44,147,700</i>	<i>31,625,600</i>	<i>608,814,900</i>	<i>3,819,616,200</i>
Total FY 2014 Public Education Operating Budget	\$2,653,275,300	\$481,752,700	\$44,147,700	\$31,625,600	\$608,814,900	\$3,819,616,200

FY 2013 OPERATING BUDGET						
Actual Budget	\$2,533,556,800	\$432,939,100	\$41,132,300	\$32,156,500	\$542,719,400	\$3,582,504,100
Total FY 2013 Public Education Operating Budget	\$2,533,556,800	\$432,939,100	\$41,132,300	\$32,156,500	\$542,719,400	\$3,582,504,100

FY 2015 CAPITAL BUDGET						
Beginning Capital Base Budget						
FY 2014 authorized budget	\$14,499,700	\$0	\$0	\$0	\$0	\$14,499,700
Total Beginning Capital Base Budget - Public Education	14,499,700	0	0	0	0	14,499,700
Total FY 2015 Public Education Capital Budget	\$14,499,700	\$0	\$0	\$0	\$0	\$14,499,700

FY 2014 CAPITAL BUDGET						
Authorized Capital Budget	\$14,499,700	\$0	\$0	\$0	\$0	\$14,499,700
Total FY 2014 Public Education Capital Budget	\$14,499,700	\$0	\$0	\$0	\$0	\$14,499,700

FY 2013 CAPITAL BUDGET						
Actual Capital Budget	\$14,499,700	\$0	\$0	\$0	\$0	\$14,499,700
Total FY 2013 Public Education Capital Budget	\$14,499,700	\$0	\$0	\$0	\$0	\$14,499,700

PUBLIC LANDS POLICY COORDINATING OFFICE

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$860,600	\$0	\$0	\$0	\$1,412,500	\$0	\$2,273,100
Adjustments for one-time FY 2014 appropriations	(25,000)	0	0	0	0	0	(25,000)
Total Beginning Base Budget - Public Lands Office	835,600	0	0	0	1,412,500	0	2,248,100
Statewide Ongoing Adjustments							
Salary adjustments	4,200	0	0	0	6,900	0	11,100
Medical adjustments	2,800	0	0	0	4,500	0	7,300
Retirement adjustments	4,100	0	0	0	6,700	0	10,800
Workers Compensation adjustments	500	0	0	0	800	0	1,300
DAS internal service fund adjustments	100	0	0	0	300	0	400
DAS alternative fuel vehicle adjustments	100	0	0	0	100	0	200
DHRM internal service fund adjustments	0	0	0	0	(100)	0	(100)
DTS internal service fund adjustments	500	0	0	0	800	0	1,300
Attorney General compensation allocation adjustments	5,100	0	0	0	11,500	0	16,600
<i>Subtotal Statewide Ongoing Adjustments - Public Lands Office</i>	<i>17,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,500</i>	<i>0</i>	<i>48,900</i>
Ongoing Adjustments							
Reduction in funding from Land Exchange Distribution Account	0	0	0	0	(700,000)	0	(700,000)
<i>Subtotal Ongoing Adjustments - Public Lands Office</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(700,000)</i>	<i>0</i>	<i>(700,000)</i>
Total Ongoing Adjustments - Public Lands Office	17,400	0	0	0	(668,500)	0	(651,100)
One-time Adjustments							
Salary adjustment	300	0	0	0	400	0	700
Medical adjustment	(2,100)	0	0	0	(3,300)	0	(5,400)
Sage grouse conservation plan implementation	1,075,000	0	0	0	0	0	1,075,000
<i>Subtotal One-time Adjustments - Public Lands Office</i>	<i>1,073,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,900)</i>	<i>0</i>	<i>1,070,300</i>
Total FY 2015 Public Lands Office Adjustments	1,090,600	0	0	0	(671,400)	0	419,200
Total FY 2015 Public Lands Office Operating Budget	\$1,926,200	\$0	\$0	\$0	\$741,100	\$0	\$2,667,300
FY 2014 OPERATING BUDGET							
Authorized Budget							
Authorized Budget	\$860,600	\$0	\$0	\$0	\$1,412,500	\$322,000	\$2,595,100
Adjustments to funding levels	0	0	0	0	0	(40,200)	(40,200)
Supplemental Adjustments							
Reduction in funding from Land Exchange Distribution Account	0	0	0	0	(700,000)	0	(700,000)
<i>Subtotal Supplemental Adjustments - Public Lands Office</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(700,000)</i>	<i>0</i>	<i>(700,000)</i>
Total FY 2014 Public Lands Office Operating Budget	\$860,600	\$0	\$0	\$0	\$712,500	\$281,800	\$1,854,900
FY 2013 OPERATING BUDGET							
Actual Budget							
Actual Budget	\$828,500	\$0	\$0	\$0	\$2,383,100	(\$1,134,900)	\$2,076,700
Total FY 2013 Public Lands Office Operating Budget	\$828,500	\$0	\$0	\$0	\$2,383,100	(\$1,134,900)	\$2,076,700

PUBLIC SAFETY

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$70,912,800	\$5,495,500	\$47,539,500	\$17,234,600	\$49,185,200	\$5,131,600	\$195,499,200
Adjustments for one-time FY 2014 appropriations	(4,684,400)	0	(10,056,600)	1,452,500	(310,000)	(383,700)	(13,982,200)
Adjustments to funding levels	0	0	0	0	0	0	0
Total Beginning Base Budget - Public Safety	66,228,400	5,495,500	37,482,900	18,687,100	48,875,200	4,747,900	181,517,000
Statewide Ongoing Adjustments							
Salary adjustments	492,200	0	52,300	84,800	279,000	2,800	911,100
Medical adjustments	735,700	0	57,800	130,200	429,600	2,600	1,355,900
Retirement adjustments	661,100	0	47,800	93,100	277,000	2,000	1,081,000
Workers Compensation adjustments	65,200	0	6,100	10,100	31,400	200	113,000
DAS internal services fund adjustments	44,900	0	(100)	15,900	23,900	0	84,600
DAS alternative fuel vehicle adjustments	48,700	0	1,700	2,200	10,700	0	63,300
DHRM internal service fund adjustments	(3,600)	0	0	0	0	0	(3,600)
DTS internal service fund adjustments	191,700	0	16,000	33,000	67,000	2,800	310,500
<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>	<i>2,235,900</i>	<i>0</i>	<i>181,600</i>	<i>369,300</i>	<i>1,118,600</i>	<i>10,400</i>	<i>3,915,800</i>
Ongoing Adjustments							
Additional troopers	576,000	0	0	0	0	0	576,000
Technology Services electronic storage charges	456,000	0	0	0	0	0	456,000
Investigator Sergeant	110,000	0	0	0	0	0	110,000
Capitol Hill security	615,000	0	0	0	0	0	615,000
Fire Marshal operating costs for training trailers	0	0	0	0	340,000	0	340,000
Utah Fire and Rescue Academy budget increase	0	0	0	0	190,000	0	190,000
Honoring Heroes License Plate	0	0	0	0	10,000	0	10,000
<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>1,757,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>540,000</i>	<i>0</i>	<i>2,297,000</i>
Total Ongoing Adjustments - Public Safety	3,992,900	0	181,600	369,300	1,658,600	10,400	6,212,800
One-time Adjustments							
Salary adjustments	175,300	0	4,500	12,500	18,900	0	211,200
Medical adjustments	(549,400)	0	(43,300)	(97,000)	(320,500)	(1,900)	(1,012,100)
Additional troopers	334,500	0	0	0	0	0	334,500
Trooper overtime	1,000,000	0	0	0	0	0	1,000,000
Capitol Hill security	334,500	0	0	0	0	0	334,500
Fire Marshal training and support trailers	0	0	0	0	840,000	0	840,000
<i>Subtotal One-time Adjustments - Public Safety</i>	<i>1,294,900</i>	<i>0</i>	<i>(38,800)</i>	<i>(84,500)</i>	<i>538,400</i>	<i>(1,900)</i>	<i>1,708,100</i>
Total FY 2015 Public Safety Adjustments	5,287,800	0	142,800	284,800	2,197,000	8,500	7,920,900
Total FY 2015 Public Safety Operating Budget	\$71,516,200	\$5,495,500	\$37,625,700	\$18,971,900	\$51,072,200	\$4,756,400	\$189,437,900
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$70,912,800	\$5,495,500	\$47,539,500	\$17,234,600	\$49,185,200	\$5,131,600	\$195,499,200
Adjustments to funding levels	0	0	1,120,000	16,800	0	22,218,500	23,355,300
Supplemental Adjustments							
Technology Services electronic storage charges	228,000	0	0	0	0	0	228,000
Peace Officers Standards and Training - Restricted Fund shortfall	400,000	0	0	0	0	0	400,000
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>628,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>628,000</i>
Total FY 2014 Public Safety Operating Budget	\$71,540,800	\$5,495,500	\$48,659,500	\$17,251,400	\$49,185,200	\$27,350,100	\$219,482,500
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 actual budget	\$59,849,400	\$5,495,500	\$29,495,200	\$19,080,100	\$51,020,700	\$4,617,000	\$169,557,900
Total FY 2013 Public Safety Operating Budget	\$59,849,400	\$5,495,500	\$29,495,200	\$19,080,100	\$51,020,700	\$4,617,000	\$169,557,900

PUBLIC SERVICE COMMISSION

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$0	\$0	\$3,312,100	\$1,973,200	\$12,220,400	\$800	\$17,506,500
Adjustments to funding levels	0	0	(1,825,100)	(771,200)	1,082,500	(800)	(1,514,600)
Total Beginning Base Budget - Public Service Commission	0	0	1,487,000	1,202,000	13,302,900	0	15,991,900
Statewide Ongoing Adjustments							
Salary adjustments	0	0	1,500	700	23,300	0	25,500
Medical adjustments	0	0	1,400	500	20,500	0	22,400
Retirement adjustments	0	0	1,700	800	26,100	0	28,600
Workers Compensation adjustments	0	0	100	200	2,700	0	3,000
DAS internal service fund adjustments	0	0	200	0	2,400	0	2,600
DHRM internal service fund adjustments	0	0	0	0	(100)	0	(100)
DTS internal service fund adjustments	0	0	1,200	0	18,400	0	19,600
<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>	<i>0</i>	<i>0</i>	<i>6,100</i>	<i>2,200</i>	<i>93,300</i>	<i>0</i>	<i>101,600</i>
Total Ongoing Adjustments - Public Service Commission	0	0	6,100	2,200	93,300	0	101,600
One-time Adjustments							
Salary adjustments	0	0	100	0	2,100	0	2,200
Medical adjustments	0	0	(1,000)	(400)	(15,300)	0	(16,700)
<i>Subtotal One-time Adjustments - Public Service Commission</i>	<i>0</i>	<i>0</i>	<i>(900)</i>	<i>(400)</i>	<i>(13,200)</i>	<i>0</i>	<i>(14,500)</i>
Total FY 2015 Public Service Commission Adjustments	0	0	5,200	1,800	80,100	0	87,100
Total FY 2015 Public Service Commission Operating Budget	\$0	\$0	\$1,492,200	\$1,203,800	\$13,383,000	\$0	\$16,079,000
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$0	\$0	\$3,312,100	\$1,973,200	\$12,220,400	\$800	\$17,506,500
Adjustments to funding levels	0	0	(100)	0	0	6,390,900	6,390,800
Total FY 2014 Public Service Commission Operating Budget	\$0	\$0	\$3,312,000	\$1,973,200	\$12,220,400	\$6,391,700	\$23,897,300
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 actual budget	\$0	\$0	\$1,554,000	\$2,180,900	\$13,158,900	(\$3,019,500)	\$13,874,300
Total FY 2013 Public Service Commission Operating Budget	\$0	\$0	\$1,554,000	\$2,180,900	\$13,158,900	(\$3,019,500)	\$13,874,300

SCHOOL AND INSTITUTIONAL TRUST LANDS

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$0	\$0	\$0	\$0	\$9,996,100	\$0	\$9,996,100
Adjustments for one-time FY 2014 appropriations	0	0	0	0	(346,300)	0	(346,300)
Total Beginning Base Budget - School Trust Lands	0	0	0	0	9,649,800	0	9,649,800
Statewide Ongoing Adjustments							
Salary adjustments	0	0	0	0	74,500	0	74,500
Medical adjustments	0	0	0	0	69,400	0	69,400
Retirement adjustments	0	0	0	0	75,900	0	75,900
Workers Compensation adjustments	0	0	0	0	8,100	0	8,100
DAS internal service fund adjustments	0	0	0	0	500	0	500
DAS alternative fuel vehicle adjustments	0	0	0	0	2,000	0	2,000
DHRM internal service fund adjustments	0	0	0	0	(300)	0	(300)
DTS internal service fund adjustments	0	0	0	0	500	0	500
Attorney General compensation allocation adjustments	0	0	0	0	3,300	0	3,300
<i>Subtotal Statewide Ongoing Adjustments - School Trust Lands</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>233,900</i>	<i>0</i>	<i>233,900</i>
Total Ongoing Adjustments - School Trust Lands	0	0	0	0	233,900	0	233,900
One-time Adjustments							
Salary adjustments	0	0	0	0	1,600	0	1,600
Medical adjustments	0	0	0	0	(51,700)	0	(51,700)
Federal land exchange	0	0	0	0	300,000	0	300,000
RS 2477 analyst	0	0	0	0	46,300	0	46,300
<i>Subtotal One-time Adjustments - School Trust Lands</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>296,200</i>	<i>0</i>	<i>296,200</i>
Total FY 2015 School Trust Lands Adjustments	0	0	0	0	530,100	0	530,100
Total FY 2015 School Trust Lands Operating Budget	\$0	\$0	\$0	\$0	\$10,179,900	\$0	\$10,179,900
FY 2014 OPERATING BUDGET							
Authorized Budget	\$0	\$0	\$0	\$0	\$9,996,100	\$0	\$9,996,100
Total FY 2014 School Trust Lands Operating Budget	\$0	\$0	\$0	\$0	\$9,996,100	\$0	\$9,996,100
FY 2013 OPERATING BUDGET							
Actual Budget	\$0	\$0	\$0	\$0	\$9,648,400	(\$72,400)	\$9,576,000
Total FY 2013 School Trust Lands Operating Budget	\$0	\$0	\$0	\$0	\$9,648,400	(\$72,400)	\$9,576,000
FY 2015 CAPITAL BUDGET							
Beginning Capital Base Budget							
FY 2014 authorized budget	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
Total Beginning Capital Base Budget - School Trust Lands	0	0	0	0	8,800,000	0	8,800,000
Total FY 2015 School Trust Lands Capital Budget	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
FY 2014 CAPITAL BUDGET							
Authorized Capital Budget	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
Total FY 2014 School Trust Lands Capital Budget	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
FY 2013 CAPITAL BUDGET							
Actual Capital Budget	\$0	\$0	\$0	\$0	\$8,800,000	(\$8,022,700)	\$777,300
Total FY 2013 School Trust Lands Capital Budget	\$0	\$0	\$0	\$0	\$8,800,000	(\$8,022,700)	\$777,300

STATE OFFICE OF REHABILITATION

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$19,348,900	\$0	\$67,728,300	\$1,091,100	\$0	\$0	\$88,168,300
Adjustments for one-time FY 2014 appropriations	(380,000)	0	0	0	0	0	(380,000)
Adjustments to funding levels	0	0	0	0	0	0	0
Total Beginning Base Budget - State Office of Rehabilitation	18,968,900	0	67,728,300	1,091,100	0	0	87,788,300
Statewide Ongoing Adjustments							
Salary adjustments	123,600	0	249,100	3,700	0	0	376,400
Medical adjustments	144,400	0	282,900	4,300	0	0	431,600
Retirement adjustments	115,400	0	221,000	3,300	0	0	339,700
Workers Compensation adjustments	13,400	0	27,200	400	0	0	41,000
DAS internal service fund adjustments	1,200	0	2,100	0	0	0	3,300
DAS alternative fuel vehicle adjustments	1,500	0	1,900	0	0	0	3,400
DTS internal service fund adjustments	1,400	0	100	100	0	0	1,600
<i>Subtotal Statewide Ongoing Adjustments - State Office of Rehabilitation</i>	<i>400,900</i>	<i>0</i>	<i>784,300</i>	<i>11,800</i>	<i>0</i>	<i>0</i>	<i>1,197,000</i>
Ongoing Adjustments							
Para-professional positions in Vocational Rehabilitation	206,000	0	0	0	0	0	206,000
<i>Subtotal Ongoing Adjustments - State Office of Rehabilitation</i>	<i>206,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>206,000</i>
Total Ongoing Adjustments - State Office of Rehabilitation	606,900	0	784,300	11,800	0	0	1,403,000
One-time Adjustments							
Medical adjustments	(107,700)	0	(211,300)	(3,300)	0	0	(322,300)
Assistive technology devices for the disabled	500,000	0	0	0	0	0	500,000
Funding for six Centers for Independent Living	250,000	0	0	0	0	0	250,000
Vocational rehabilitation services	500,000	0	0	0	0	0	500,000
<i>Subtotal One-time Adjustments - State Office of Rehabilitation</i>	<i>1,142,300</i>	<i>0</i>	<i>(211,300)</i>	<i>(3,300)</i>	<i>0</i>	<i>0</i>	<i>927,700</i>
Total FY 2015 State Office of Rehabilitation Adjustments	1,749,200	0	573,000	8,500	0	0	2,330,700
Total FY 2015 State Office of Rehabilitation Operating Budget	\$20,718,100	\$0	\$68,301,300	\$1,099,600	\$0	\$0	\$90,119,000
FY 2014 OPERATING BUDGET							
Authorized Budget	\$19,348,900	\$0	\$67,728,300	\$1,091,100	\$0	\$0	\$88,168,300
Total FY 2014 State Office of Rehabilitation Operating Budget	\$19,348,900	\$0	\$67,728,300	\$1,091,100	\$0	\$0	\$88,168,300
FY 2013 OPERATING BUDGET							
Actual Budget	\$18,709,100	\$0	\$61,615,100	\$776,800	\$0	\$0	\$81,101,000
Total FY 2013 State Office of Rehabilitation Operating Budget	\$18,709,100	\$0	\$61,615,100	\$776,800	\$0	\$0	\$81,101,000

TAX COMMISSION

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$45,096,700	\$5,857,400	\$534,300	\$10,598,500	\$21,423,100	\$3,467,400	\$86,977,400
Adjustments to funding levels	0	0	2,800	475,000	0	(2,080,200)	(1,602,400)
Total Beginning Base Budget - Tax Commission	45,096,700	5,857,400	537,100	11,073,500	21,423,100	1,387,200	85,375,000
Statewide Ongoing Adjustments							
Salary adjustments	456,300	0	0	56,000	77,500	0	589,800
Medical adjustments	608,400	0	0	84,200	101,600	0	794,200
Retirement adjustments	472,600	0	0	59,200	79,300	0	611,100
Workers Compensation adjustments	50,600	0	0	5,900	8,500	0	65,000
DAS internal service fund adjustments	119,200	0	0	21,900	20,300	0	161,400
DAS alternative fuel vehicle adjustments	2,300	0	0	3,400	300	0	6,000
DHRM internal service fund adjustments	(1,800)	0	0	0	(700)	0	(2,500)
DTS internal service fund adjustments	308,900	0	0	(2,300)	68,200	0	374,800
Attorney General compensation allocation	1,500	0	0	0	700	0	2,200
<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>2,018,000</i>	<i>0</i>	<i>0</i>	<i>228,300</i>	<i>355,700</i>	<i>0</i>	<i>2,602,000</i>
Ongoing Adjustments							
Statutory adjustment to liquor profits distribution to local governments	0	0	0	0	(77,400)	0	(77,400)
<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(77,400)</i>	<i>0</i>	<i>(77,400)</i>
Total Ongoing Adjustments - Tax Commission	2,018,000	0	0	228,300	278,300	0	2,524,600
One-time Adjustments							
Salary adjustments	13,500	0	0	1,900	1,100	0	16,500
Medical adjustments	(454,500)	0	0	(62,800)	(75,900)	0	(593,200)
<i>Subtotal One-time Adjustments - Tax Commission</i>	<i>(441,000)</i>	<i>0</i>	<i>0</i>	<i>(60,900)</i>	<i>(74,800)</i>	<i>0</i>	<i>(576,700)</i>
Total FY 2015 Tax Commission Adjustments	1,577,000	0	0	167,400	203,500	0	1,947,900
Total FY 2015 Tax Commission Operating Budget	\$46,673,700	\$5,857,400	\$537,100	\$11,240,900	\$21,626,600	\$1,387,200	\$87,322,900
FY 2014 OPERATING BUDGET							
Authorized Budget	\$45,096,700	\$5,857,400	\$534,300	\$10,598,500	\$21,423,100	\$3,467,400	\$86,977,400
Adjustments to funding levels	0	0	2,800	375,000	0	902,400	1,280,200
Total FY 2014 Tax Commission Operating Budget	\$45,096,700	\$5,857,400	\$537,100	\$10,973,500	\$21,423,100	\$4,369,800	\$88,257,600
FY 2013 OPERATING BUDGET							
Actual Budget	\$43,523,000	\$5,857,400	\$484,600	\$10,999,500	\$20,741,600	(\$1,635,700)	\$79,970,400
Total FY 2013 Tax Commission Operating Budget	\$43,523,000	\$5,857,400	\$484,600	\$10,999,500	\$20,741,600	(\$1,635,700)	\$79,970,400

TECHNOLOGY SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$2,262,200	\$0	\$935,400	\$1,633,600	\$329,800	\$60,000	\$5,221,000
Adjustments for one-time FY 2014 appropriations	(295,000)	0	0	0	0	0	(295,000)
Adjustments to funding levels	0	0	131,300	(848,600)	0	0	(717,300)
Total Beginning Base Budget - Technology Services	1,967,200	0	1,066,700	785,000	329,800	60,000	4,208,700
Statewide Ongoing Adjustments							
Salary adjustments	18,600	0	0	4,300	0	0	22,900
Medical adjustments	16,000	0	0	3,300	0	0	19,300
Retirement adjustments	21,200	0	0	4,400	0	0	25,600
Workers Compensation adjustments	2,300	0	0	500	0	0	2,800
DTS internal service fund adjustments	11,300	0	0	(300)	0	0	11,000
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>69,400</i>	<i>0</i>	<i>0</i>	<i>12,200</i>	<i>0</i>	<i>0</i>	<i>81,600</i>
One-time Adjustments							
Salary adjustments	2,100	0	0	0	0	0	2,100
Medical adjustments	(12,000)	0	0	(2,500)	0	0	(14,500)
<i>Subtotal One-time Adjustments - Technology Services</i>	<i>(9,900)</i>	<i>0</i>	<i>0</i>	<i>(2,500)</i>	<i>0</i>	<i>0</i>	<i>(12,400)</i>
Total FY 2015 Technology Services Adjustments	59,500	0	0	9,700	0	0	69,200
Total FY 2015 Technology Services Operating Budget	\$2,026,700	\$0	\$1,066,700	\$794,700	\$329,800	\$60,000	\$4,277,900
FY 2014 OPERATING BUDGET							
Authorized Budget	\$2,262,200	\$0	\$935,400	\$1,633,600	\$329,800	\$60,000	\$5,221,000
Adjustments to funding levels	0	0	131,300	(848,600)	0	275,800	(441,500)
Total FY 2014 Technology Services Operating Budget	\$2,262,200	\$0	\$1,066,700	\$785,000	\$329,800	\$335,800	\$4,779,500
FY 2013 OPERATING BUDGET							
Actual Budget	\$2,236,100	\$0	\$0	\$1,926,300	\$328,400	(\$130,300)	\$4,360,500
Total FY 2013 Technology Services Operating Budget	\$2,236,100	\$0	\$0	\$1,926,300	\$328,400	(\$130,300)	\$4,360,500

TRANSPORTATION

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$100,000	\$207,482,700	\$49,339,100	\$30,930,400	\$9,243,800	\$0	\$297,096,000
Adjustments for one-time FY 2014 appropriations	(100,000)	(790,000)	0	0	0	0	(890,000)
Adjustments to funding levels	0	0	(20,000,000)	0	20,000,400	0	400
Total Beginning Base Budget - Transportation	0	206,692,700	29,339,100	30,930,400	29,244,200	0	296,206,400
Statewide Ongoing Adjustments							
Salary adjustments	0	74,800	0	54,000	1,226,700	0	1,355,500
Medical adjustments	0	79,300	0	90,700	1,580,300	0	1,750,300
Retirement adjustments	0	84,500	0	62,800	1,338,100	0	1,485,400
Workers Compensation adjustments	0	9,300	0	5,900	340,100	0	355,300
DAS internal service fund adjustments	0	213,700	0	29,400	(1,800)	0	241,300
DAS alternative fuel vehicle adjustments	0	100	0	82,600	0	0	82,700
DHRM internal service fund adjustments	0	(5,600)	0	0	0	0	(5,600)
DTS internal service fund adjustments	0	318,400	0	(800)	(500)	0	317,100
<i>Subtotal Statewide Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>774,500</i>	<i>0</i>	<i>324,600</i>	<i>4,482,900</i>	<i>0</i>	<i>5,582,000</i>
Ongoing Adjustments							
Roadway maintenance	0	192,300	0	0	3,180,100	0	3,372,400
Strategic Technology Investment program	0	1,900,000	0	0	0	0	1,900,000
<i>Subtotal Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>2,092,300</i>	<i>0</i>	<i>0</i>	<i>3,180,100</i>	<i>0</i>	<i>5,272,400</i>
Total Ongoing Adjustments - Transportation	0	2,866,800	0	324,600	7,663,000	0	10,854,400
One-time Adjustments							
Salary adjustments	0	8,200	0	8,600	109,000	0	125,800
Medical adjustments	0	(59,300)	0	(67,700)	(1,180,300)	0	(1,307,300)
<i>Subtotal One-time Adjustments - Transportation</i>	<i>0</i>	<i>(51,100)</i>	<i>0</i>	<i>(59,100)</i>	<i>(1,071,300)</i>	<i>0</i>	<i>(1,181,500)</i>
Total FY 2015 Transportation Adjustments	0	2,815,700	0	265,500	6,591,700	0	9,672,900
Total FY 2015 Transportation Operating Budget	\$0	\$209,508,400	\$29,339,100	\$31,195,900	\$35,835,900	\$0	\$305,879,300
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$100,000	\$207,482,700	\$19,339,100	\$30,930,400	\$9,243,800	\$0	\$267,096,000
Adjustments to funding levels	0	0	10,000,000	0	20,000,400	1,765,400	31,765,800
<i>Subtotal Supplemental Adjustments - Transportation</i>	<i>100,000</i>	<i>207,482,700</i>	<i>29,339,100</i>	<i>30,930,400</i>	<i>29,244,200</i>	<i>1,765,400</i>	<i>298,861,800</i>
Total FY 2014 Transportation Operating Budget	\$100,000	\$207,482,700	\$29,339,100	\$30,930,400	\$29,244,200	\$1,765,400	\$298,861,800
FY 2013 OPERATING BUDGET							
Actual Budget							
FY 2013 actual budget	\$55,000	\$201,749,900	\$28,984,600	\$36,577,500	\$65,043,200	(\$3,077,000)	\$329,333,200
Total FY 2013 Transportation Operating Budget	\$55,000	\$201,749,900	\$28,984,600	\$36,577,500	\$65,043,200	(\$3,077,000)	\$329,333,200
FY 2015 CAPITAL BUDGET							
Beginning Capital Base Budget							
FY 2014 authorized budget	\$1,470,600	\$141,456,700	\$152,831,400	\$1,550,000	\$267,419,100	\$63,929,000	\$628,656,800
Adjustments to funding levels	0	0	0	42,699,800	862,600	0	43,562,400
Total Beginning Capital Base Budget - Transportation	1,470,600	141,456,700	152,831,400	44,249,800	268,281,700	63,929,000	672,219,200
Statewide Ongoing Adjustments							
Attorney General compensation allocation adjustments	0	2,100	33,000	17,400	0	0	52,500
<i>Subtotal Statewide Ongoing Capital Adjustments - Transportation</i>	<i>0</i>	<i>2,100</i>	<i>33,000</i>	<i>17,400</i>	<i>0</i>	<i>0</i>	<i>52,500</i>
Total Ongoing Adjustments - Transportation	0	2,100	33,000	17,400	0	0	52,500

TRANSPORTATION

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
One-time Adjustments							
Mineral lease adjustment	0	0	0	0	0	(245,500)	(245,500)
<i>Subtotal One-time Capital Adjustments - Transportation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(245,500)</i>	<i>(245,500)</i>
Total FY 2015 Transportation Capital Adjustments	0	2,100	33,000	17,400	0	(245,500)	(193,000)
Total FY 2015 Transportation Capital Budget	\$1,470,600	\$141,458,800	\$152,864,400	\$44,267,200	\$268,281,700	\$63,683,500	\$672,026,200
FY 2014 CAPITAL BUDGET							
Authorized Capital Budget	\$1,470,600	\$141,456,700	\$152,831,400	\$1,550,000	\$267,419,100	\$63,929,000	\$628,656,800
Adjustments to funding levels	0	0	0	42,699,800	366,645,100	459,000	409,803,900
Supplemental Adjustments							
Mineral lease adjustment	0	0	0	0	0	(1,808,400)	(1,808,400)
<i>Subtotal Supplemental Capital Adjustments - Transportation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,249,800</i>	<i>634,064,200</i>	<i>(1,349,400)</i>	<i>407,995,500</i>
Total FY 2014 Transportation Capital Budget	\$1,470,600	\$141,456,700	\$152,831,400	\$44,249,800	\$634,064,200	\$62,579,600	\$1,036,652,300
FY 2013 CAPITAL BUDGET							
Actual Capital Budget	\$1,470,600	\$156,595,600	\$370,177,600	\$61,808,300	\$747,372,900	\$398,909,600	\$988,961,700
Total FY 2013 Transportation Capital Budget	\$1,470,600	\$156,595,600	\$370,177,600	\$61,808,300	\$747,372,900	\$398,909,600	\$988,961,700

TREASURER

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$906,800	\$0	\$0	\$485,200	\$1,464,900	\$0	\$2,856,900
Total Beginning Base Budget - Treasurer	906,800	0	0	485,200	1,464,900	0	2,856,900
Statewide Ongoing Adjustments							
Salary adjustments	6,900	0	0	3,300	9,100	0	19,300
Medical adjustments	7,800	0	0	3,600	10,700	0	22,100
Retirement adjustments	8,500	0	0	4,200	9,700	0	22,400
Workers Compensation adjustments	900	0	0	400	1,000	0	2,300
DAS internal service fund adjustments	400	0	0	200	0	0	600
DAS alternative fuel vehicles adjustments	100	0	0	0	0	0	100
DTS internal service fund adjustments	(200)	0	0	(100)	(200)	0	(500)
DTS Security internal service fund adjustments	0	0	0	0	0	0	0
<i>Subtotal Statewide Ongoing Adjustments - Treasurer</i>	<i>24,400</i>	<i>0</i>	<i>0</i>	<i>11,600</i>	<i>30,300</i>	<i>0</i>	<i>66,300</i>
Ongoing Adjustments							
Unclaimed Property outreach	0	0	0	0	50,000	0	50,000
<i>Subtotal Ongoing Adjustments - Treasurer</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Ongoing Adjustments - Treasurer	24,400	0	0	11,600	80,300	0	116,300
One-time Adjustments							
Salary adjustments	300	0	0	200	500	0	1,000
Medical adjustments	(5,800)	0	0	(2,700)	(8,000)	0	(16,500)
Unclaimed Property outreach	0	0	0	0	100,000	0	100,000
<i>Subtotal One-time Adjustments - Treasurer</i>	<i>(5,500)</i>	<i>0</i>	<i>0</i>	<i>(2,500)</i>	<i>92,500</i>	<i>0</i>	<i>84,500</i>
Total One-time Adjustments - Treasurer	18,900	0	0	9,100	122,800	0	150,800
Total FY 2015 Treasurer Adjustments	18,900	0	0	9,100	172,800	0	200,800
Total FY 2015 Treasurer Operating Budget	\$925,700	\$0	\$0	\$494,300	\$1,637,700	\$0	\$3,057,700
FY 2014 OPERATING BUDGET							
Authorized Budget	\$906,800	\$0	\$0	\$485,200	\$1,464,900	\$0	\$2,856,900
Adjustments to funding levels	0	0	0	0	0	300,000	300,000
Total FY 2014 Treasurer Operating Budget	\$906,800	\$0	\$0	\$485,200	\$1,464,900	\$300,000	\$3,156,900
FY 2013 OPERATING BUDGET							
Actual Budget	\$888,300	\$0	\$0	\$462,800	\$1,429,700	(\$132,800)	\$2,648,000
Total FY 2013 Treasurer Operating Budget	\$888,300	\$0	\$0	\$462,800	\$1,429,700	(\$132,800)	\$2,648,000

UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT)

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$57,830,600	\$0	\$0	\$7,376,100	\$0	\$23,800	\$65,230,500
Adjustments for one-time FY 2014 appropriations	0	0	0	0	0	0	0
Adjustments to funding levels	0	0	0	107,600	0	(17,800)	89,800
Total Beginning Base Budget - UCAT	57,830,600	0	0	7,483,700	0	6,000	65,320,300
Statewide Ongoing Adjustments							
Salary adjustments	169,100	0	0	279,200	0	0	448,300
Medical adjustments	72,500	0	0	23,600	0	0	96,100
Retirement adjustments	236,700	0	0	77,800	0	0	314,500
Workers Compensation adjustments	100	0	0	0	0	0	100
DAS internal service fund adjustments	62,000	0	0	20,600	0	0	82,600
DAS alternative fuel vehicle adjustments	6,600	0	0	2,200	0	0	8,800
<i>Subtotal Statewide Ongoing Adjustments - UCAT</i>	<i>547,000</i>	<i>0</i>	<i>0</i>	<i>403,400</i>	<i>0</i>	<i>0</i>	<i>950,400</i>
Ongoing Adjustments							
Utah College of Applied Technology - campus capacity	3,900,000	0	0	0	0	0	3,900,000
Utah College of Applied Technology scholarship fund	100,000	0	0	0	0	0	100,000
<i>Subtotal Ongoing Adjustments - UCAT</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
Total Ongoing Adjustments - UCAT	4,547,000	0	0	403,400	0	0	4,950,400
Total FY 2015 UCAT Adjustments	4,547,000	0	0	403,400	0	0	4,950,400
Total FY 2015 UCAT Operating Budget	\$62,377,600	\$0	\$0	\$7,887,100	\$0	\$6,000	\$70,270,700
FY 2014 OPERATING BUDGET							
Authorized Budget	\$57,830,600	\$0	\$0	\$7,376,100	\$0	\$0	\$65,206,700
Adjustments to funding levels	0	0	0	107,600	0	(6,000)	101,600
Total FY 2014 UCAT Operating Budget	\$57,830,600	\$0	\$0	\$7,483,700	\$0	(\$6,000)	\$65,308,300
FY 2013 OPERATING BUDGET							
Actual Budget	\$51,211,400	\$0	\$0	\$6,804,700	\$0	(\$15,200)	\$58,000,900
Total FY 2013 UCAT Operating Budget	\$51,211,400	\$0	\$0	\$6,804,700	\$0	(\$15,200)	\$58,000,900

UTAH EDUCATION NETWORK (UEN)

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$18,642,300	\$0	\$3,915,600	\$12,800,500	\$0	\$642,400	\$36,000,800
Adjustments for one-time FY 2013 appropriations	(800,000)	0	0	0	0	0	(800,000)
Adjustments to funding levels	0	0	(460,700)	1,765,100	0	(642,400)	662,000
Total Beginning Base Budget - UEN	17,842,300	0	3,454,900	14,565,600	0	0	35,862,800
Statewide Ongoing Adjustments							
Salary adjustments	78,600	0	0	26,300	0	0	104,900
Medical adjustments	11,300	0	0	3,800	0	0	15,100
<i>Subtotal Statewide Ongoing Adjustments - UEN</i>	<i>89,900</i>	<i>0</i>	<i>0</i>	<i>30,100</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
Ongoing Adjustments							
Elementary connectivity and growth	600,000	0	0	0	0	0	600,000
<i>Subtotal Ongoing Adjustments - UEN</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Ongoing Adjustments - UEN	689,900	0	0	30,100	0	0	720,000
Total FY 2015 UEN Adjustments	689,900	0	0	30,100	0	0	720,000
Total FY 2015 UEN Operating Budget	\$18,532,200	\$0	\$3,454,900	\$14,595,700	\$0	\$0	\$36,582,800
FY 2014 OPERATING BUDGET							
Authorized Budget	\$18,642,300	\$0	\$3,915,600	\$12,800,500	\$0	\$1,420,300	\$36,778,700
Adjustments to funding levels	0	0	(470,100)	1,546,200	0	(1,192,000)	(115,900)
Total FY 2014 UEN Operating Budget	\$18,642,300	\$0	\$3,445,500	\$14,346,700	\$0	\$228,300	\$36,662,800
FY 2013 OPERATING BUDGET							
Actual Budget	\$17,411,100	\$0	\$10,058,600	\$15,221,200	\$0	\$787,300	\$43,478,200
Total FY 2013 UEN Operating Budget	\$17,411,100	\$0	\$10,058,600	\$15,221,200	\$0	\$787,300	\$43,478,200

UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR)

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$22,014,000	\$0	\$0	\$5,200	\$0	\$0	\$22,019,200
Adjustments for one-time FY 2014 appropriations	0	0	0	0	0	0	0
Adjustments to funding levels	0	0	0	0	0	55,700	55,700
Total Beginning Base Budget - USTAR	22,014,000	0	0	5,200	0	55,700	22,074,900
Statewide Ongoing Adjustments							
Salary adjustments	11,600	0	0	0	0	0	11,600
Medical adjustments	9,400	0	0	0	0	0	9,400
Retirement adjustments	6,100	0	0	0	0	0	6,100
Workers Compensation adjustments	1,400	0	0	0	0	0	1,400
DAS internal service fund adjustments	(3,100)	0	0	0	0	0	(3,100)
DHRM internal service fund adjustments	(100)	0	0	0	0	0	(100)
DTS internal service fund adjustments	300	0	0	0	0	0	300
<i>Subtotal Statewide Ongoing Adjustments - USTAR</i>	<i>25,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,600</i>
Ongoing Adjustments							
Grant application support fee	0	0	0	5,800	0	0	5,800
<i>Subtotal Ongoing Adjustments - USTAR</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,800</i>	<i>0</i>	<i>0</i>	<i>5,800</i>
Total Ongoing Adjustments - USTAR	25,600	0	0	5,800	0	0	31,400
One-time Adjustments							
Medical adjustments	(7,100)	0	0	0	0	0	(7,100)
<i>Subtotal Ongoing Adjustments - USTAR</i>	<i>(7,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(7,100)</i>
Total FY 2015 USTAR Adjustments	18,500	0	0	5,800	0	0	24,300
Total FY 2015 USTAR Operating Budget	\$22,032,500	\$0	\$0	\$11,000	\$0	\$55,700	\$22,099,200
FY 2014 OPERATING BUDGET							
Authorized Budget	\$22,014,000	\$0	\$0	\$5,200	\$0	\$0	\$22,019,200
Adjustments to funding levels	0	0	0	0	0	416,100	416,100
Supplemental Adjustments							
Federal Funds adjustments	0	0	80,000	0	0	0	80,000
Grant application support fee	0	0	0	5,800	0	0	5,800
<i>Subtotal Supplemental Adjustments - USTAR</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>5,800</i>	<i>0</i>	<i>0</i>	<i>85,800</i>
Total FY 2014 USTAR Operating Budget	\$22,014,000	\$0	\$80,000	\$11,000	\$0	\$416,100	\$22,521,100
FY 2013 OPERATING BUDGET							
Actual Budget	\$19,990,300	\$0	\$42,200	\$93,300	\$0	\$10,321,100	\$30,446,900
Total FY 2013 USTAR Operating Budget	\$19,990,300	\$0	\$42,200	\$93,300	\$0	\$10,321,100	\$30,446,900

VETERANS' AND MILITARY AFFAIRS

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGETS							
Beginning Base Budget							
FY 2014 authorized budget	\$1,551,300	\$0	\$934,700	\$186,800	\$0	\$0	\$2,672,800
Adjustments for one-time FY 2014 appropriations	(34,000)	0	0	0	0	0	(34,000)
Adjustments to funding levels	0	0	(469,800)	8,200	0	(200)	(461,800)
Total Beginning Base Budget - Veterans' and Military Affairs	1,517,300	0	464,900	195,000	0	(200)	2,177,000
Statewide Ongoing Adjustments							
Salary adjustments	18,400	0	1,800	0	0	0	20,200
Medical adjustments	17,500	0	1,500	0	0	0	19,000
Retirement adjustments	17,700	0	1,900	0	0	0	19,600
Workers Compensation adjustments	2,100	0	200	0	0	0	2,300
DAS internal service fund adjustments	1,700	0	0	0	0	0	1,700
DAS alternative fuel vehicle adjustments	200	0	0	0	0	0	200
DTS internal service fund adjustments	12,900	0	2,700	0	0	0	15,600
<i>Subtotal Statewide Ongoing Adjustments - Veterans' and Military Affairs</i>	<i>70,500</i>	<i>0</i>	<i>8,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,600</i>
Ongoing Adjustments							
Utah Defense Alliance - transfer from GOED	650,000	0	0	0	0	0	650,000
<i>Subtotal Ongoing Adjustments - Veterans' and Military Affairs</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,000</i>
Total Ongoing Adjustments - Veterans' and Military Affairs	720,500	0	8,100	0	0	0	728,600
One-time Adjustments							
Salary adjustments	300	0	100	0	0	0	400
Medical adjustments	(13,100)	0	(1,100)	0	0	0	(14,200)
National Guard/Hill Air Force Base planning	500,000	0	0	0	0	0	500,000
Transport vans for veterans at nursing homes	253,000	0	0	0	0	0	253,000
<i>Subtotal One-time Adjustments - Veterans' and Military Affairs</i>	<i>740,200</i>	<i>0</i>	<i>(1,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>739,200</i>
Total FY 2015 Veterans' and Military Affairs Adjustments	1,460,700	0	7,100	0	0	0	1,467,800
Total FY 2015 Veterans' and Military Affairs Operating Budget	\$2,978,000	\$0	\$472,000	\$195,000	\$0	(\$200)	\$3,644,800
FY 2014 OPERATING BUDGET							
Authorized Budget	\$1,551,300	\$0	\$934,700	\$186,800	\$0	\$0	\$2,672,800
Adjustments to funding levels	0	0	(642,200)	0	0	334,400	(307,800)
Total FY 2014 Veterans' and Military Affairs Operating Budget	\$1,551,300	\$0	\$292,500	\$186,800	\$0	\$334,400	\$2,365,000
FY 2013 OPERATING BUDGET							
Actual Budget	\$2,350,400	\$0	\$1,050,600	\$239,600	\$0	(\$1,102,200)	\$2,538,400
Total FY 2013 Veterans' and Military Affairs Operating Budget	\$2,350,400	\$0	\$1,050,600	\$239,600	\$0	(\$1,102,200)	\$2,538,400

WORKFORCE SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$68,531,200	\$0	\$702,403,700	\$18,987,400	\$58,056,000	\$110,803,400	\$958,781,700
Adjustments for one-time FY 2014 appropriations	150,500	0	0	0	0	0	150,500
Adjustments to funding levels	0	0	(44,305,500)	(8,440,400)	5,432,400	10,390,700	(36,922,800)
Total Beginning Base Budget - Workforce Services	68,681,700	0	658,098,200	10,547,000	63,488,400	121,194,100	922,009,400
Statewide Ongoing Adjustments							
Salary adjustments	367,300	0	789,900	41,100	7,600	199,600	1,405,500
Medical adjustments	556,700	0	1,136,500	60,700	8,000	280,100	2,042,000
Retirement adjustments	385,400	0	829,900	42,900	12,600	213,700	1,484,500
Workers Compensation adjustments	40,500	0	88,500	4,400	1,300	22,600	157,300
DAS internal service fund adjustments	5,700	0	10,300	2,100	(2,500)	4,200	19,800
DAS alternative fuel vehicle adjustments	2,800	0	7,600	200	400	800	11,800
DHRM internal service fund adjustments	(1,500)	0	(5,000)	(400)	0	(500)	(7,400)
DTS internal service fund adjustments	107,700	0	251,500	30,100	1,600	307,800	698,700
Attorney General compensation allocation adjustments	600	0	3,300	0	0	300	4,200
<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>	<i>1,465,200</i>	<i>0</i>	<i>3,112,500</i>	<i>181,100</i>	<i>29,000</i>	<i>1,028,600</i>	<i>5,816,400</i>
Ongoing Adjustments							
2-1-1 Information and referral system at United Way	550,000	0	0	0	0	0	550,000
Child care competitive rate subsidy increase	600,000	0	200,900	0	0	0	800,900
Medicaid eligibility card replacement savings	(480,000)	0	0	0	0	(480,000)	(960,000)
<i>Subtotal Ongoing Adjustments - Workforce Services</i>	<i>670,000</i>	<i>0</i>	<i>200,900</i>	<i>0</i>	<i>0</i>	<i>(480,000)</i>	<i>390,900</i>
Total Ongoing Adjustments - Workforce Services	2,135,200	0	3,313,400	181,100	29,000	548,600	6,207,300
One-time Adjustments							
Salary adjustments	12,400	0	33,700	1,400	4,600	10,300	62,400
Medical adjustments	(415,600)	0	(848,600)	(45,400)	(6,100)	(209,100)	(1,524,800)
After school programs to address intergenerational poverty	500,000	0	1,679,200	0	0	0	2,179,200
American Cancer Society - Hope Lodge	2,000,000	0	0	0	0	0	2,000,000
Employment services	0	0	0	0	4,576,000	0	4,576,000
Job growth projects	0	0	0	0	12,000,000	0	12,000,000
Refugee services	200,000	0	0	0	0	0	200,000
The Road Home - new shelter facility	500,000	0	0	0	0	0	500,000
<i>Subtotal One-time Adjustments - Workforce Services</i>	<i>2,796,800</i>	<i>0</i>	<i>864,300</i>	<i>(44,000)</i>	<i>16,574,500</i>	<i>(198,800)</i>	<i>19,992,800</i>
Total FY 2015 Workforce Services Adjustments	4,932,000	0	4,177,700	137,100	16,603,500	349,800	26,200,100
Total FY 2015 Workforce Services Operating Budget	\$73,613,700	\$0	\$662,275,900	\$10,684,100	\$80,091,900	\$121,543,900	\$948,209,500
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$68,531,200	\$0	\$702,403,700	\$18,987,400	\$58,056,000	\$110,803,400	\$958,781,700
Adjustments to funding levels	0	0	(52,838,000)	(8,449,800)	10,250,000	18,929,800	(32,108,000)
Supplemental Adjustments							
Change Medicaid eligibility cards from paper to plastic	185,000	0	0	0	0	185,000	370,000
<i>Subtotal Supplemental Adjustments - Workforce Services</i>	<i>185,000</i>	<i>0</i>	<i>(52,838,000)</i>	<i>(8,449,800)</i>	<i>10,250,000</i>	<i>19,114,800</i>	<i>(31,738,000)</i>
Total FY 2014 Workforce Services Operating Budget	\$68,716,200	\$0	\$649,565,700	\$10,537,600	\$68,306,000	\$129,918,200	\$927,043,700
FY 2013 OPERATING BUDGET							
Actual Budget							
Actual Budget	\$68,729,900	\$0	\$641,702,300	\$7,954,600	(\$18,125,700)	\$56,407,300	\$756,668,400
Total FY 2013 Workforce Services Operating Budget	\$68,729,900	\$0	\$641,702,300	\$7,954,600	(\$18,125,700)	\$56,407,300	\$756,668,400

WORKFORCE SERVICES

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 CAPITAL BUDGET							
Beginning Capital Base Budget							
FY 2014 authorized budget	\$0	\$0	\$0	\$0	\$129,126,000	\$7,350,000	\$136,476,000
Adjustments to funding levels	0	0	0	0	(12,716,000)	0	(12,716,000)
Total Beginning Capital Base Budget - Workforce Services	0	0	0	0	116,410,000	7,350,000	123,760,000
One-time Adjustments							
Mineral lease adjustments	0	0	0	0	0	196,600	196,600
<i>Subtotal One-time Adjustments - Workforce Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>196,600</i>	<i>196,600</i>
Total FY 2015 Workforce Services Capital Budget	\$0	\$0	\$0	\$0	\$116,410,000	\$7,546,600	\$123,956,600
FY 2014 CAPITAL BUDGET							
Authorized Capital Budget	\$0	\$0	\$0	\$0	\$129,126,000	\$7,350,000	\$136,476,000
Supplemental Adjustments							
Mineral lease adjustments	0	0	0	0	0	7,500	7,500
<i>Subtotal Supplemental Capital Adjustments - Workforce Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,500</i>	<i>7,500</i>
Total FY 2014 Workforce Services Capital Budget	\$0	\$0	\$0	\$0	\$129,126,000	\$7,357,500	\$136,483,500
FY 2013 CAPITAL BUDGET							
Actual Capital Budget	\$0	\$0	\$0	\$0	\$43,367,700	\$6,405,300	\$49,773,000
Total FY 2013 Workforce Services Capital Budget	\$0	\$0	\$0	\$0	\$43,367,700	\$6,405,300	\$49,773,000

CAPITAL BUDGET

	General Fund	Education Fund	Other Funds	Total Appropriated	Non-Appropriated Funds	G. O. Bonds	SBOA Revenue Bonds
FY 2015 CAPITAL BUDGET							
Capital Budget							
Statewide capital improvements	\$79,167,300	\$21,571,800	\$21,254,400	\$121,993,500	\$0	\$0	\$0
Draper prison relocation planning and design	3,500,000	0	0	3,500,000	0	0	0
Gunnison prison expansion	36,000,000	0	0	36,000,000	0	0	0
Weber State University - new science building	0	57,400,000	0	57,400,000	0	0	0
<i>Subtotal Capital Adjustments - Administrative Services</i>	<i>118,667,300</i>	<i>78,971,800</i>	<i>21,254,400</i>	<i>218,893,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Natural Resources							
Wildlife Resources - Authorized Budgets	649,400	0	4,700,000	5,349,400	0	0	0
Parks and Recreation - Authorized Budgets	122,700	0	2,330,000	2,452,700	0	0	0
<i>Subtotal Capital Adjustments - Natural Resources</i>	<i>772,100</i>	<i>0</i>	<i>7,030,000</i>	<i>7,802,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
Public Education							
Capital Outlay Program	0	12,610,900	0	12,610,900	0	0	0
Enrollment Growth	0	1,888,800	0	1,888,800	0	0	0
<i>Subtotal Capital Adjustments - Public Education</i>	<i>0</i>	<i>14,499,700</i>	<i>0</i>	<i>14,499,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
School and Institutional Trust Lands							
Trust Lands Administration	0	0	8,800,000	8,800,000	0	0	0
<i>Subtotal Capital Adjustments - School & Instit. Trust Lands</i>	<i>0</i>	<i>0</i>	<i>8,800,000</i>	<i>8,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Transportation							
Construction	1,470,600	0	210,418,400	211,889,000	0	0	0
Sidewalk Construction	0	0	500,000	500,000	0	0	0
B and C Road Account	0	0	127,672,000	127,672,000	0	0	0
Mineral Lease programs	0	0	63,683,500	63,683,500	0	0	0
Share the Road	0	0	35,000	35,000	0	0	0
Transportation Investment Fund	0	0	268,246,700	268,246,700	0	0	0
<i>Subtotal Capital Adjustments - Transportation</i>	<i>1,470,600</i>	<i>0</i>	<i>670,555,600</i>	<i>672,026,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
Workforce Services							
HCD Capital Budget - Authorized Budgets	0	0	116,410,000	116,410,000	0	0	0
Special Service Districts	0	0	7,546,600	7,546,600	0	0	0
<i>Subtotal Capital Adjustments - Workforce Services</i>	<i>0</i>	<i>0</i>	<i>123,956,600</i>	<i>123,956,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2015 Capital Budget Adjustments	120,910,000	93,471,500	831,596,600	1,045,978,100	0	0	0
Total FY 2015 Capital Budget	\$120,910,000	\$93,471,500	\$831,596,600	\$1,045,978,100	\$0	\$0	\$0

FY 2014 CAPITAL BUDGET							
Capital Budget							
Authorized Budget	\$103,967,300	\$79,071,800	\$216,960,900	\$400,000,000	\$132,849,000	\$0	\$0
<i>Subtotal Supplemental Capital Adjustments - Administrative Services</i>	<i>103,967,300</i>	<i>79,071,800</i>	<i>216,960,900</i>	<i>400,000,000</i>	<i>132,849,000</i>	<i>0</i>	<i>0</i>
Natural Resources							
Wildlife Resources - Authorized Budgets	649,400	0	4,062,600	4,712,000	0	0	0
Parks and Recreation - Authorized Budgets	1,122,700	0	10,124,900	11,247,600	0	0	0
<i>Subtotal Supplemental Capital Adjustments - Natural Resources</i>	<i>1,772,100</i>	<i>0</i>	<i>14,187,500</i>	<i>15,959,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
Public Education							
Capital Outlay Program	0	12,610,900	0	12,610,900	0	0	0
Enrollment Growth	0	1,888,800	0	1,888,800	0	0	0
<i>Subtotal Capital Adjustments - Public Education</i>	<i>0</i>	<i>14,499,700</i>	<i>0</i>	<i>14,499,700</i>	<i>0</i>	<i>0</i>	<i>0</i>

CAPITAL BUDGET

	General Fund	Education Fund	Other Funds	Total Appropriated	Non-Appropriated Funds	G. O. Bonds	SBOA Revenue Bonds
School and Institutional Trust Lands							
Trust Lands Administration	0	0	8,800,000	8,800,000	0	0	0
<i>Subtotal Capital Adjustments - School & Instit. Trust Lands</i>	<i>0</i>	<i>0</i>	<i>8,800,000</i>	<i>8,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Transportation							
Construction	1,470,600	0	210,365,900	211,836,500	0	0	0
Sidewalk Construction	0	0	959,000	959,000	0	0	0
B and C Road Account	0	0	127,672,000	127,672,000	0	0	0
Mineral Lease programs	0	0	62,120,600	62,120,600	0	0	0
Share the Road	0	0	35,000	35,000	0	0	0
Transportation Investment Fund Capacity	0	0	634,029,200	634,029,200	\$0	\$0	\$0
<i>Subtotal Capital Adjustments - Transportation</i>	<i>1,470,600</i>	<i>0</i>	<i>1,035,181,700</i>	<i>1,036,652,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
Workforce Services							
HCD Capital Budget - Authorized Budgets	0	0	129,126,000	129,126,000	0	0	0
Special Service Districts - Authorized Budgets	0	0	7,357,500	7,357,500	0	0	0
<i>Subtotal Supplemental Capital Adjustments - Workforce Services</i>	<i>0</i>	<i>0</i>	<i>136,483,500</i>	<i>136,483,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2014 Capital Budget	\$107,210,000	\$93,571,500	\$1,411,613,600	\$1,612,395,100	\$132,849,000	\$0	\$0
FY 2013 CAPITAL BUDGET							
Actual Capital Budget	\$36,792,300	\$63,246,800	\$333,553,800	\$433,592,900	\$162,162,000	\$0	\$1,900,000
Actual Capital Budget - Natural Resources	1,022,100	0	4,673,100	5,695,200	0	0	0
Actual Capital Budget - Public Education	0	14,499,700	0	14,499,700	0	0	0
Actual Capital Budget - School and Institutional Trust Lands	0	0	777,300	777,300	0	0	0
Actual Capital Budget - Transportation	1,470,600	0	987,491,100	988,961,700	0	0	0
Actual Capital Budget - Workforce Services	0	0	49,773,000	49,773,000	0	0	0
Total FY 2013 Capital Budget	\$39,285,000	\$77,746,500	\$1,376,268,300	\$1,493,299,800	\$162,162,000	\$0	\$1,900,000

DEBT SERVICE

	General/Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FY 2015 OPERATING BUDGET							
Beginning Base Budget							
FY 2014 authorized budget	\$87,016,400	\$0	\$16,999,900	\$22,955,000	\$357,818,700	\$1,923,700	\$486,713,700
Adjustments for one-time FY 2014 appropriations	(15,252,400)	0	0	0	0	0	(15,252,400)
Adjustments to funding levels	0	0	(1,224,000)	1,387,900	(14,868,100)	(2,109,700)	(16,813,900)
Total Beginning Base Budget - Debt Service	71,764,000	0	15,775,900	24,342,900	342,950,600	(186,000)	454,647,400
One-time Adjustments							
Bond payment adjustments	14,154,200	0	0	0	0	(14,154,200)	0
<i>Subtotal One-time Adjustments - Debt Service</i>	<i>14,154,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(14,154,200)</i>	<i>0</i>
Total FY 2015 Debt Service Adjustments	14,154,200	0	0	0	0	(14,154,200)	0
Total FY 2015 Debt Services Operating Budget	\$85,918,200	\$0	\$15,775,900	\$24,342,900	\$342,950,600	(\$14,340,200)	\$454,647,400
FY 2014 OPERATING BUDGET							
Authorized Budget							
FY 2014 authorized budget	\$87,016,400	\$0	\$16,999,900	\$22,955,000	\$357,818,700	\$1,923,700	\$486,713,700
Adjustments to funding levels	0	0	(1,224,000)	251,200	0	(17,251,700)	(18,224,500)
Supplemental Adjustments							
Bond payment adjustments	(1,098,200)	0	0	0	10,476,900	2,073,200	11,451,900
<i>Subtotal Supplemental Adjustments - Debt Service</i>	<i>(1,098,200)</i>	<i>0</i>	<i>(1,224,000)</i>	<i>251,200</i>	<i>10,476,900</i>	<i>2,073,200</i>	<i>(6,772,600)</i>
Total FY 2014 Debt Services Operating Budget	\$85,918,200	\$0	\$15,775,900	\$23,206,200	\$368,295,600	\$3,996,900	\$479,941,100
FY 2013 OPERATING BUDGET							
Actual Budget							
Actual Budget	\$87,016,400	\$0	\$16,260,400	\$22,239,400	\$354,879,400	\$7,701,900	\$488,097,500
Total FY 2013 Debt Service Operating Budget	\$87,016,400	\$0	\$16,260,400	\$22,239,400	\$354,879,400	\$7,701,900	\$488,097,500