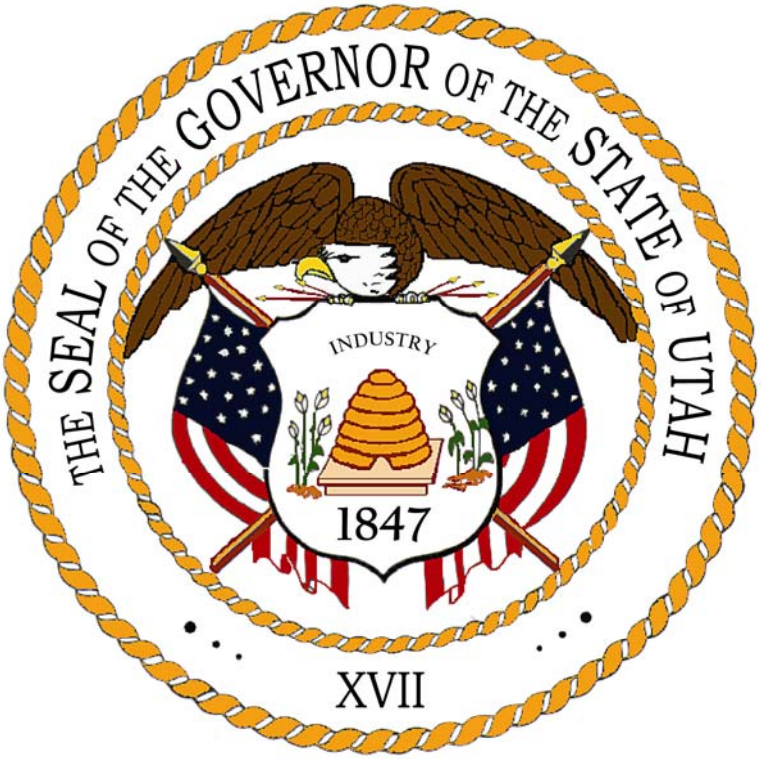
BUDGET RECOMMENDATIONS

Fiscal Year 2014
Fiscal Year 2013 Supplementals

Governor Gary R. Herbert



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GARY R. HERBERT
GOVERNOR

STATE OF UTAH

OFFICE OF THE GOVERNOR

GREG BELL
LIEUTENANT GOVERNOR

December 12, 2012

My Fellow Utahns,

This year my top budget priority is still education—education at all levels and across all institutions. Consistent with our state goal of ensuring 66% of Utah's adult population acquires a post-secondary degree or certification by the year 2020, I recommend an additional investment of $298 million in our education system, including $96 million for enrollment growth in public education and $26 million to increase teacher compensation. From early intervention to career counseling, and from the high school classroom to post-secondary education, my budget includes a comprehensive set of strategies and funding recommendations that continue to move Utah forward.

There is an essential and undeniable link between a highly educated workforce and long-term, robust economic growth. To that end, my higher education budget also targets programs that increase the number of certificates and degrees, especially those relating to science, technology, engineering and mathematics (STEM). In this arena, the State of Utah cannot afford to fail.

As I present my budget recommendations for FY2014, Utah faces a challenging combination of emerging state prosperity and mounting national uncertainty. Utah continues to lead the nation in numerous areas, including business growth and economic development. The most recent consensus revenue forecast provides $421 million in new funds (one-time and ongoing combined).

At the same time, the nation inches closer to another potential recession as we teeter at the brink of the so-called fiscal cliff. The Patient Protection and Affordable Care Act is scheduled for full implementation in 2014. But many questions remain, despite Utah's proactive effort to get specific answers about policy, our state health exchange and Medicaid. How these issues are resolved at the federal level will have a significant effect on Utah's household budgets, as well as Utah's economy and the State's budget.

While Utah leads the nation in many notable economic areas, we must continue to ensure that limited state financial resources generate maximum value to all Utahns. A new emphasis on operational excellence within state government will elevate Utah's standing. It will redefine what it means to be the best managed state, demonstrating we can do more with less and optimize organizational efficiency across the enterprise of state government.

I am honored to serve as Governor, I am keenly aware of the serious economic realities confronting our state and nation, and I am committed to ensuring that every taxpayer dollar is invested with wisdom and prudence.

Sincerely,

Gary R. Herbert
Governor

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For more detailed information on Governor Herbert's FY 2014 Budget Recommendations, visit
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GOVERNOR'S BUDGET OVERVIEW

Summary

Governor Herbert's total recommended budget for Fiscal Year 2014 is $12.8 billion. Recommended state fund (General Fund and Education Fund) expenditures total $5.4 billion. Major categories of state fund expenditures include Public Education ($2.6 billion, 48.7 percent), Medicaid and other Social Services ($854.7 million, 15.7 percent), Higher Education ($812.1 million, 14.9 percent), and Corrections and Public Safety ($416 million, 7.7 percent).

Figures 3 through 6 on pages 5 and 6 show the distribution of revenue and expenditures in the recommended budget. Tables 1 through 5 on pages 7 through 11 provide a summary of sources of funding. Tables 6 through 8 on pages 12 through 22 summarize appropriations by agency.

Utah's General Fund is the primary funding source for most state government operations. Major General Fund revenue sources include taxes on sales, beer, cigarettes and tobacco, insurance premiums, and oil, gas, and mineral severance. Utah's Education Fund is restricted to the support of education. Major Education Fund revenue sources include individual income and corporate franchise taxes.

Most states do not have a separate dedicated fund for major expenditures like education. In order to facilitate the comparison of major taxpayer-supported spending in Utah to other states, General Fund and Education Fund are frequently combined and referred to as "state funds" in this document.

Budget Principles

Governor Herbert's budget proposal is based on five budgetary guiding principles:

1. Optimize a healthy and growing economy
2. Live within our means—don't spend more than we take in
3. Provide maximum return on taxpayer dollars by finding efficiencies
4. Avoid unnecessary debt and save for a rainy day
5. Think long-term

Economic Outlook and Revenue Forecast

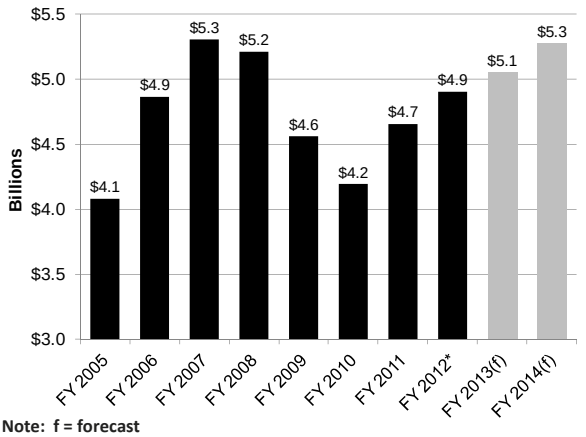
Utah's economy continues to recover from the severe national recession that ended in 2009. In 2012, the American Legislative Exchange Council named Utah #1 for Economic Outlook for the fifth consecutive year and Forbes Magazine awarded Utah the top spot on its annual "Best States for Business and Careers" for the third consecutive year. Utah is well positioned for economic growth; however, mounting uncertainty related to the so-called federal fiscal cliff presents downside risk to the outlook.

In November 2012, the Governor's Office of Planning and Budget, the Office of the Legislative Fiscal Analyst, and the Utah State Tax Commission revised the State's FY 2013 revenue forecast and developed a new consensus revenue forecast for FY 2014. The Governor's budget recommendations are based on that forecast.

The combined General Fund and Education Fund surplus from FY 2012 and projected revenue growth in FY 2013 and FY 2014 provide a total of $121 million in new one-time funds and $300 million in new ongoing funds.

Figure 1 below and Table 2 on page 8 provide details on historical and projected revenue collections.

Figure 1. General and Education Fund Revenue



Note: f = forecast
*Includes one-time sales tax earmark shift

Funding Highlights

Tables 9 through 13, beginning on page 23, detail agency specific budget adjustment recommendations. Highlights include:

Education

This budget provides $297.6 million in new state funds for public and higher education to implement recommendations of the Education Excellence Commission.

- ✓ Fund Public Education growth in FY 2013, $25 million
- ✓ Fund Public Education enrollment growth in FY 2014 of 13,254 new students, $70.7 million
- ✓ Increase the Weighted Pupil Unit, $26.2 million
- ✓ Provide funds for meeting the educational needs of at-risk children, $3.9 million
- ✓ Continue early intervention programs, including implementation of technology-based intervention and assessment tools, $10 million
- ✓ Fund computer adaptive testing tools for public education, $13.2 million
- ✓ Increase the focus on Science, Technology, Engineering and Math (STEM) in grades 4-8, $5.0 million
- ✓ Develop an educational resource center to promote science, technology, engineering and math in all educational institutions, $4.5 million
- ✓ Fund public education classroom supplies, $5.0 million
- ✓ Fund Elementary Arts programs, $4.0 million
- ✓ Increase funding for Higher Education Institutions and Utah College of Applied Technology Campuses to increase production of STEM related degrees and certificates, $29.8 million
- ✓ Increase funding for mission and equity at higher education institutions, $11 million
- ✓ Expansion of University of Utah Medical School by 20 openings, $6.5 million

Social Services

This budget includes an increase of $28.8 million in state funds for FY 2014 and a one-time reduction of excess funds totaling $42 million in FY 2013.

- ✓ Transfer ongoing savings from reduced Medicaid and Children's Health Insurance Program (CHIP) caseloads to cover mandatory *Affordable Care Act* expansion costs, $22 million

- ✓ Transfer one-time savings of $44.7 million from reduced Medicaid and CHIP caseloads to meet other one-time needs including construction of unified lab facilities, $35.6 million
- ✓ Fund additional costs of serving people with disabilities in the community, $5.5 million
- ✓ Provide needed services for children with disabilities through Baby Watch Early Intervention and Children with Special Healthcare Needs programs, $3.6 million
- ✓ Provide funding for homeless programs, $1.0 million

Public Safety and Corrections

This budget provides $90.9 million in new state funds for Public Safety and Corrections' programs.

- ✓ Provide funding for additional county jail contracting and reimbursement to manage capacity, $3.7 million
- ✓ Provide funding for Ogden Juvenile Courts building, $27.2 million
- ✓ Increase capacity for inmates at the Central Utah Correctional building, $34.1 million
- ✓ Increase funding for inmate medical and substance abuse programs, $7.4 million
- ✓ Provide additional funding for a Parole Violator Center to divert parole violators from the prison system, $1.0 million
- ✓ Provide funding for Highway Patrol trooper overtime, specialized investigator, and systems upgrade, $3.4 million
- ✓ Youth Probation Custody Camp and Receiving Centers, $2 million

Economic Development

This budget provides $21 million in new state funds for economic development initiatives.

- ✓ Replenish the Industrial Assistance Fund incentives for job creation, $1.9 million transfer from the FY 2012 General Fund Surplus
- ✓ Fund tourism marketing, $11 million
- ✓ Fund promotion of new sporting events in Utah, $1.4 million
- ✓ Business Marketing Initiatives and Small Business Outreach, $1 million

Bonding

This budget includes bonding of $52.4 million for infrastructure needs at Utah State Developmental Center, Utah Valley University, and Dixie State University.

Other Highlights

In addition to addressing critical areas of education, social services, public safety, and economic development, this budget provides funds to support a number of key items, including:

- ✓ Keeping state parks open
- ✓ Keeping state liquor stores open
- ✓ Funding increased state employee retirement and medical costs
- ✓ Providing a general salary increase for all state and higher education employees
- ✓ Providing plan and design funding for Weber State University new science building
- ✓ Safeguarding confidential information in state owned electronic systems
- ✓ Reimbursing fire suppression and reseeding of public lands
- ✓ Eradicating invasive plant species
- ✓ Providing additional credit monitoring for victims of suspected confidential data breach

Appropriations Limit

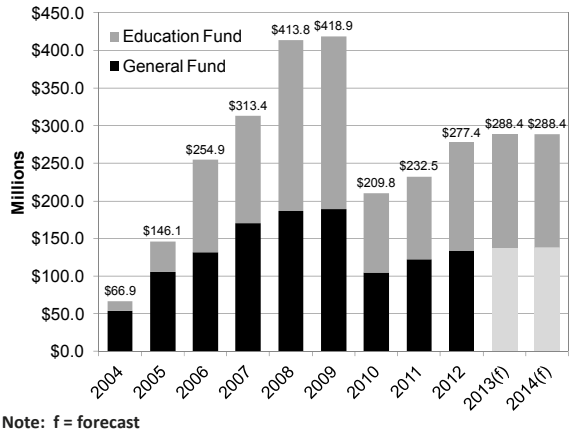
Utah law limits appropriations from unrestricted General Fund sources and income tax revenue allocated to higher education based on a formula that reflects changes in population and inflation. The appropriations limit can only be exceeded if a fiscal emergency is declared by the Governor and is approved by more than two-thirds of both houses of the Legislature, or if approved by popular vote. Based on preliminary population and inflation estimates, the appropriations recommended in the Governor's budget are more than $829 million below the limit in FY 2013 and FY 2014.

Rainy Day Funds (Budget Reserve Accounts)

Statutory transfers from the FY 2012 revenue surplus to the State's rainy day funds (budget reserve accounts) totaled $45.5 million, along with proposed $11 million transfer to increase the combined balance to $288.4 million, which is equivalent to approximately 5.3 percent of the recommended FY 2014 state fund operating budget.

Governor Herbert's recommended budget preserves the full rainy day fund balances for future use.

Figure 2. Budget Reserve Account Balances



Note: f = forecast

Governor's Office of Management and Budget

In August, Governor Herbert announced the reorganization of the Governor's Office of Planning and Budget to the Governor's Office of Management and Budget (GOMB). The GOMB will support operational excellence within state government operations and services to ensure that limited resources are allocated and managed in a way to continuously bring more and more value to all citizens.

Governor Herbert will work with the Legislature to enact legislation that formally establishes the GOMB during the 2013 General Session.

Figure 3. Sources of State Funds

General Fund and Education Fund: FY 2014

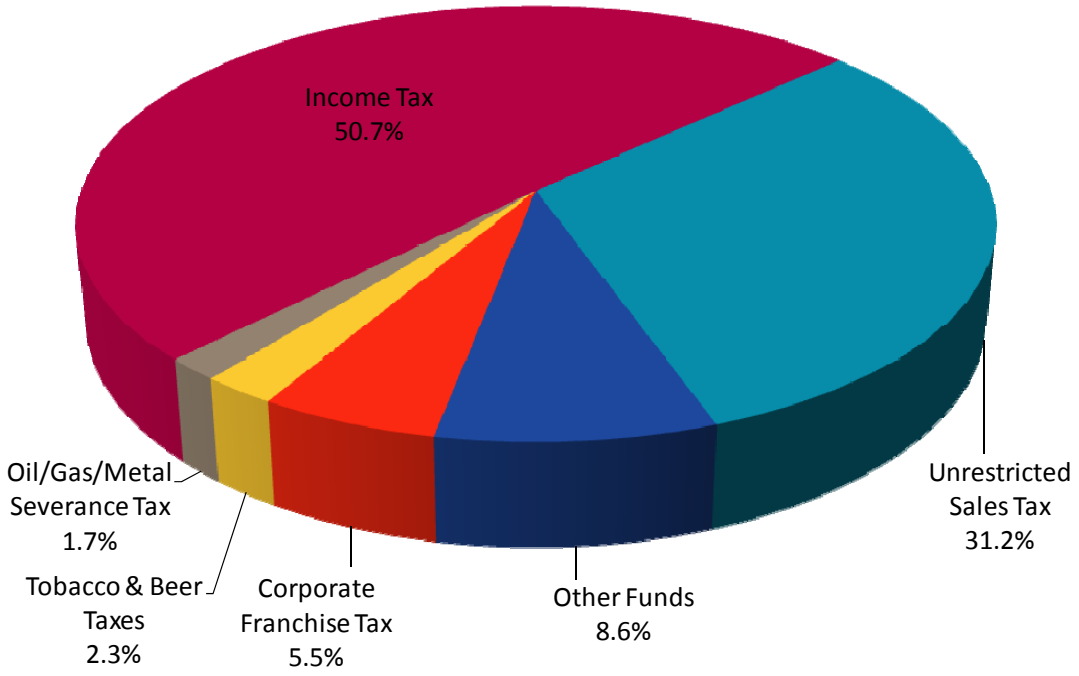


Figure 4. Uses of State Funds

General Fund and Education Fund: FY 2014

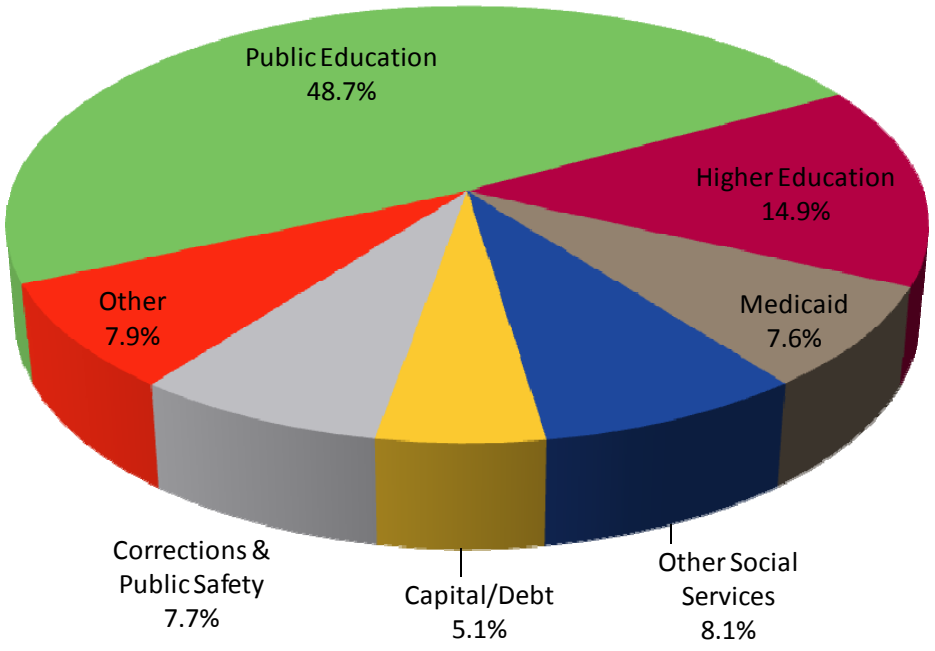


Figure 5. Sources of All Funds

All Sources of Funding: FY 2014

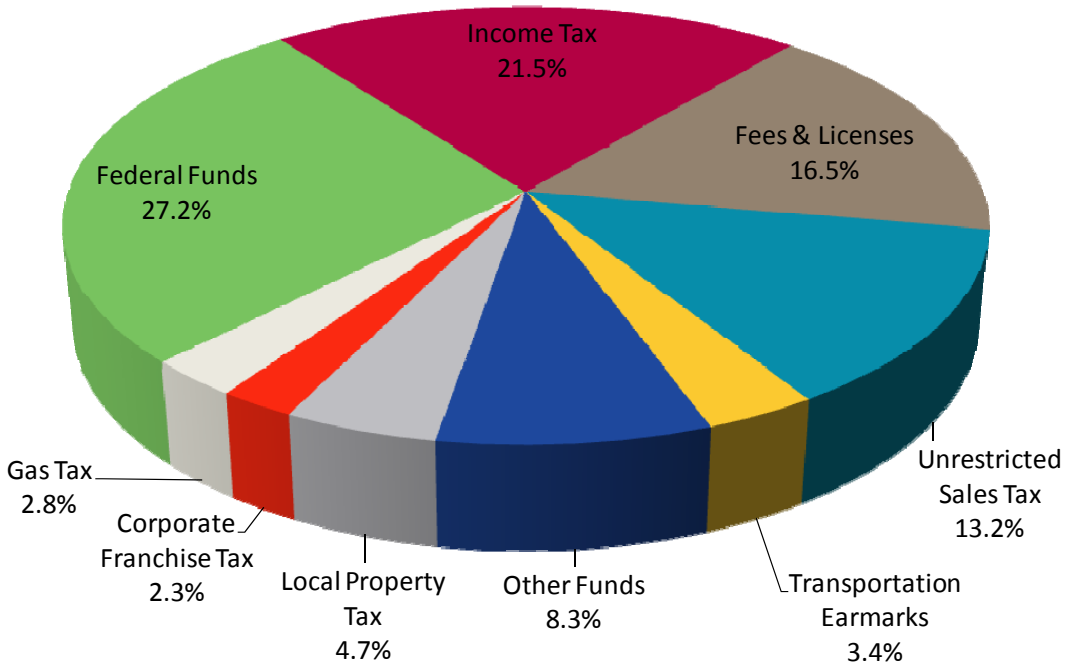


Figure 6. Uses of All Funds

All Sources of Funding: FY 2014

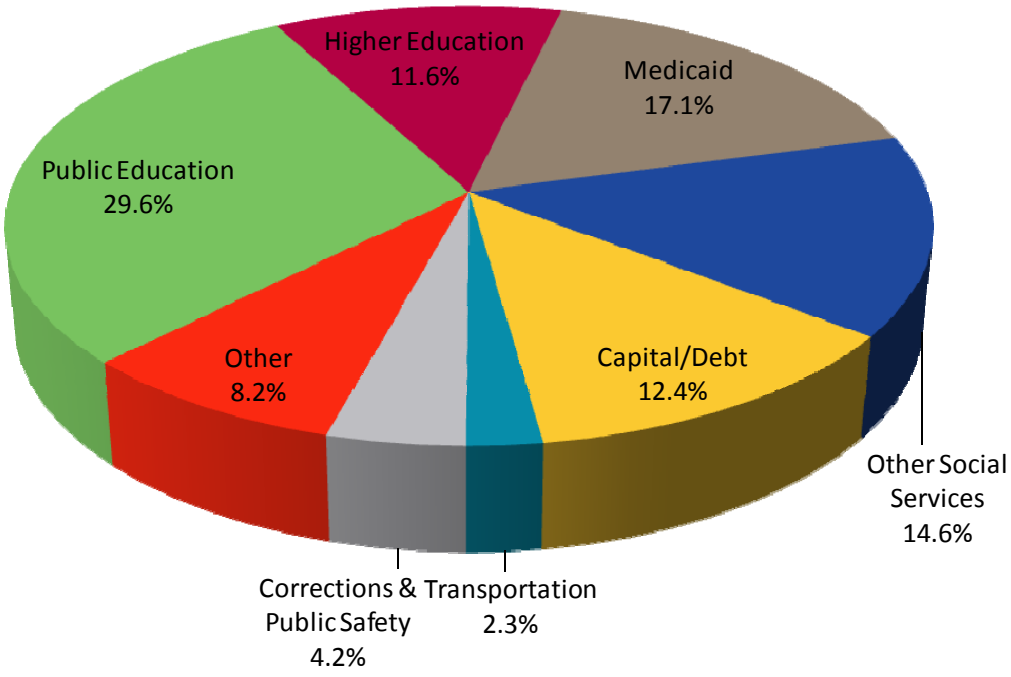


Table 1

STATE FISCAL PLAN

General Fund and Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2012	**Authorized FY 2013**	**Supple-mentals** (a)	**Recom-mended FY 2013** (b)	**Base FY 2014** (c)	**Ongoing & One-time Adj.** (d)	**Recom-mended FY 2014** (e)
Sources of Funding							
Beginning Balance	$60,243	$0	$46,384	$46,384	($0)	$0	$0
General Fund Estimates (f)	2,077,470	2,082,708	17,492	2,100,200	2,082,139	95,761	2,177,900
Education Fund Estimates (f)	2,781,872	2,892,813	60,187	2,953,000	2,889,144	210,256	3,099,400
Subtotal GF/EF Estimates	*4,859,341*	*4,975,521*	*77,679*	*5,053,200*	*4,971,283*	*306,017*	*5,277,300*
Transfers							
Tourism Mktg. Perf. Fund	0	0	0	0	(9,000)	9,000	0
Econ. Dev. Tax Incent. Fund	(196)	(5,817)	(2,400)	(8,217)	(5,817)	(2,748)	(8,565)
Nonlapsing Balances	17,252	60,752	4,103	64,855	0	54,679	54,679
Fund Balances	8,170	512	0	512	207	(1,005)	(798)
Rainy Day Fund	(45,489)	0	0	0	0	0	0
Other	283	17,100	0	17,100	0	0	0
IAF Res. from Prior Fiscal Year	11,628	0	1,884	1,884	0	0	0
IAF Res. for Next Fiscal Year	(1,884)	0	0	0	0	0	0
Subtotal Transfers	*(7,716)*	*72,547*	*3,587*	*76,134*	*(14,610)*	*59,926*	*45,316*
Reserve from Prior Fiscal Year	104,135	110,882	0	110,882	4,468	130,959	135,427
Reserve for Next Fiscal Year	(110,882)	(4,468)	(130,959)	(135,427)	0	(1,243)	(1,243)
Total Sources of Funding	**$4,905,121**	**$5,154,482**	**($3,309)**	**$5,151,175**	**$4,961,141**	**$495,659**	**$5,456,800**
Appropriations							
Operating Budget	$4,685,092	$4,916,572	($5,192)	$4,911,380	$4,843,462	$315,913	$5,159,375
Capital Budget	59,891	117,032	0	117,032	58,482	131,752	190,233
Debt Service	87,016	87,016	0	87,016	71,764	15,252	87,016
Subtotal Appropriations	*4,832,000*	*5,120,619*	*(5,192)*	*5,115,428*	*4,973,708*	*462,917*	*5,436,625*
Transfers to other Funds	26,738	33,864	1,884	35,748	6,675	13,500	20,175
Total Appropriations	**$4,858,737**	**$5,154,482**	**($3,309)**	**$5,151,175**	**$4,980,383**	**$476,417**	**$5,456,800**
Ending Balance	**$46,384**	**$0**	**($0)**	**$0**	**($19,242)**	**$19,242**	**$0**
% Change from Authorized FY 2013				**-0.1%**			**5.9%**

Table 1 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2013.

(b) The Recommended FY 2013 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2014 column represents FY 2013 appropriations adjusted for one-time items and other base adjustments.

(d) The Ongoing and One-time column represents recommended changes to the FY 2013 base budget.

(e) The Recommended FY 2014 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Actual and Estimated Revenue Collections.

Note: Minor differences on summary tables are due to rounding numbers to the nearest thousand.

Table 1 shows all sources of funding used to balance the General Fund and Education Fund portions of the budget.

Table 2

STATE FISCAL PLAN

General Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2012	**Authorized FY 2013**	**Supple-mentals** (a)	**Recom-mended FY 2013** (b)	**Base FY 2014** (c)	**Ongoing & One-time Adj.** (d)	**Recom-mended FY 2014** (e)
Sources of Funding							
Beginning Balance	$609	$0	$11,342	$11,342	($0)	$0	$0
General Fund Estimates (f)	2,077,470	2,082,708	17,492	2,100,200	2,082,139	95,761	2,177,900
Subtotal GF/EF Estimates	*2,077,470*	*2,082,708*	*17,492*	*2,100,200*	*2,082,139*	*95,761*	*2,177,900*
Transfers							
Tourism Mktg. Perf. Fund	0	0	0	0	(9,000)	9,000	0
Econ. Dev. Tax Incent. Fund	(196)	(5,817)	(2,400)	(8,217)	(5,817)	(2,748)	(8,565)
Nonlapsing Balances	17,252	15,252	1,807	17,059	0	26,975	26,975
Fund Balances	8,170	512	0	512	207	(1,005)	(798)
Disaster Recovery Fund	(5,238)	0	0	0	0	0	0
Lapsing Balances	7,758	0	0	0	0	0	0
Rainy Day Fund	(10,476)	0	0	0	0	0	0
Other	252	17,100	0	17,100	0	0	0
IAF Res. from Prior Fiscal Year	11,628	0	1,884	1,884	0	0	0
IAF Res. for Next Fiscal Year	(1,884)	0	0	0	0	0	0
Subtotal Transfers	27,266	27,047	1,291	28,338	(14,610)	32,222	17,612
Reserve from Prior Fiscal Year	56,563	39,860	0	39,860	1,395	124,230	125,625
Reserve for Next Fiscal Year	(39,860)	(1,395)	(124,230)	(125,625)	0	(1,156)	(1,156)
Total Sources of Funding	**$2,122,048**	**$2,148,220**	**($94,105)**	**$2,054,115**	**$2,068,924**	**$251,057**	**$2,319,981**
Appropriations							
Operating Budget	$1,991,736	$2,010,720	($95,989)	$1,914,731	$1,984,050	$110,718	$2,094,767
Capital Budget	23,920	39,285	0	39,285	22,410	112,777	135,187
Debt Service	69,852	69,852	0	69,852	54,600	15,252	69,852
Subtotal Appropriations	*2,085,508*	*2,119,857*	*(95,989)*	*2,023,868*	*2,061,059*	*238,747*	*2,299,806*
Transfers to other Funds	25,198	28,364	1,884	30,248	6,675	13,500	20,175
Total Appropriations	**$2,110,706**	**$2,148,220**	**($94,105)**	**$2,054,115**	**$2,067,734**	**$252,247**	**$2,319,981**
Ending Balance	**$11,342**	**($0)**	**($0)**	**$0**	**$1,190**	**($1,190)**	**$0**
% Change from Authorized FY 2013				**-4.4%**			**8.0%**

Table 2 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2013.

(b) The Recommended FY 2013 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2014 column represents FY 2013 appropriations adjusted for one-time items and other base adjustments.

(d) The Ongoing and One-time column represents recommended changes to the FY 2014 base budget.

(e) The Recommended FY 2014 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Actual and Estimated Revenue Collections.

Note: Minor differences on summary tables are due to rounding numbers to the nearest thousand.

Table 2 shows all sources of funding used to balance the General Fund portions of the budget.

Table 3

STATE FISCAL PLAN

Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2012	**Authorized FY 2013**	**Supple-mentals** (a)	**Recom-mended FY 2013** (b)	**Base FY 2014** (c)	**Ongoing & One-time Adj.** (d)	**Recom-mended FY 2014** (e)
Sources of Funding							
Beginning Balance	$59,634	$0	$35,043	$35,043	$0	($0)	$0
Education Fund Estimates (f)	2,781,872	2,892,813	60,187	2,953,000	2,889,144	210,256	3,099,400
Subtotal GF/EF Estimates	*2,781,872*	*2,892,813*	*60,187*	*2,953,000*	*2,889,144*	*210,256*	*3,099,400*
Transfers							
Nonlapsing Balances	0	45,500	2,296	47,796	0	27,704	27,704
Rainy Day Fund	(35,013)	0	0	0	0	0	0
Other	31	0	0	0	0	0	0
Subtotal Transfers	(34,982)	45,500	2,296	47,796	0	27,704	27,704
Reserve from Prior Fiscal Year	47,572	71,022	0	71,022	3,073	6,729	9,802
Reserve for Next Fiscal Year	(71,022)	(3,073)	(6,729)	(9,802)	0	(87)	(87)
Total Sources of Funding	**$2,783,074**	**$3,006,262**	**$90,796**	**$3,097,060**	**$2,892,217**	**$244,602**	**$3,136,819**
Appropriations							
Operating Budget	$2,693,356	$2,905,852	$90,797	$2,996,649	$2,859,413	$205,196	$3,064,608
Capital Budget	35,972	77,747	0	77,747	36,072	18,975	55,047
Debt Service	17,164	17,164	0	17,164	17,164	0	17,164
Subtotal Appropriations	*2,746,492*	*3,000,763*	*90,797*	*3,091,560*	*2,912,648*	*224,171*	*3,136,819*
Transfers to other Funds	1,539	5,500	0	5,500	0	0	0
Total Appropriations	**$2,748,031**	**$3,006,263**	**$90,797**	**$3,097,060**	**$2,912,648**	**$224,171**	**$3,136,819**
Ending Balance	**$35,043**	**($1)**	**($0)**	**$0**	**($20,431)**	**$20,431**	**$0**
% Change from Authorized FY 2013				**3.0%**			**4.3%**

Table 3 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2013.

(b) The Recommended FY 2013 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2014 column represents FY 2013 appropriations adjusted for one-time items and other base adjustments.

(d) The Ongoing and One-time column represents recommended changes to the FY 2013 base budget.

(e) The Recommended FY 2014 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Actual and Estimated Revenue Collections.

Table 3 shows all sources of funding used to balance the Education Fund portions of the budget.

Table 4

ACTUAL AND ESTIMATED REVENUE COLLECTIONS

Three-year Comparison

(in thousands of dollars)

			Governor Herbert's Recommendations (a)					
	Actual FY 2012	Authorized FY 2013	Dollar Change (b)	Recom-mended FY 2013 (c)	Dollar Change (d)	Recom-mended FY 2014 (e)	Percent Change FY12-13 (f)	Percent Change FY13-14 (g)
General Fund (GF)								
Sales & Use Tax	$1,582,530	$1,610,577	$21,423	$1,632,000	$87,523	$1,698,100	3.1%	4.1%
Cable/Satellite Excise Tax	28,670	25,600	3,800	29,400	5,100	30,700	2.5%	4.4%
Liquor Profits	70,788	66,069	5,131	71,200	7,331	73,400	0.6%	3.1%
Insurance Premiums	84,414	81,100	4,700	85,800	7,400	88,500	1.6%	3.1%
Beer, Cigarette, & Tobacco	125,399	126,619	(2,519)	124,100	(2,319)	124,300	-1.0%	0.2%
Oil & Gas Severance Tax	65,541	69,900	(6,400)	63,500	(2,600)	67,300	-3.1%	6.0%
Metal Severance Tax	25,401	26,100	(1,500)	24,600	(2,000)	24,100	-3.2%	-2.0%
Inheritance Tax (h)	0	0	100	100	100	100		0.0%
Investment Income	5,625	5,600	(400)	5,200	200	5,800	-7.6%	11.5%
Other	95,898	77,444	(6,444)	71,000	(5,044)	72,400	-26.0%	2.0%
Property & Energy Credit	(6,796)	(6,300)	(400)	(6,700)	(500)	(6,800)	-1.4%	1.5%
Subtotal General Fund	*2,077,470*	*2,082,708*	*17,492*	*2,100,200*	*95,192*	*2,177,900*	*1.1%*	*3.7%*
Education Fund (EF)								
Individual Income Tax	2,459,432	2,596,328	28,072	2,624,400	161,672	2,758,000	6.7%	5.1%
Corporate Franchise Tax	268,894	257,285	29,915	287,200	41,315	298,600	6.8%	4.0%
Mineral Prod. Withholding	28,342	31,200	(4,800)	26,400	(3,600)	27,600	-6.9%	4.5%
Other	25,204	8,000	7,000	15,000	7,200	15,200	-40.5%	1.3%
Subtotal Education Fund	*2,781,872*	*2,892,813*	*60,187*	*2,953,000*	*206,587*	*3,099,400*	*6.2%*	*5.0%*
Total GF/EF	**$4,859,341**	**$4,975,521**	**$77,679**	**$5,053,200**	**$301,779**	**$5,277,300**	**4.0%**	**4.4%**
Transportation Fund								
Motor Fuel Tax	$252,954	$254,000	($200)	$253,800	$3,400	$257,400	0.3%	1.4%
Special Fuel Tax	104,099	106,200	(1,800)	104,400	500	106,700	0.3%	2.2%
Other	79,163	86,730	(5,530)	81,200	(3,130)	83,600	2.6%	3.0%
Total Transportation Fund	**$436,216**	**$446,930**	**($7,530)**	**$439,400**	**$770**	**$447,700**	**0.7%**	**1.9%**
Mineral Lease								
Royalties	$153,598	$161,400	($11,800)	$149,600	($6,800)	$154,600	-2.6%	3.3%
Bonus	40,393	15,800	(3,800)	12,000	(3,700)	12,100	-70.3%	0.8%
Total Mineral Lease	**$193,990**	**$177,200**	**($15,600)**	**$161,600**	**($10,500)**	**$166,700**	**-16.7%**	**3.2%**

Table 4 Notes:

(a) For other revenue and tax issues, see table 1, State Fiscal Plan.

(b) The change is from the Authorized FY 2013 column to the Recommended FY 2013 column.

(c) The Recommended FY 2013 column represents consensus estimates adopted by GOPB and the LFA on November 15, 2012.

(d) The change is from the Authorized FY 2013 column to the Recommended FY 2014 column.

(e) The Recommended FY 2014 column represents consensus estimates adopted by GOPB and the LFA on November 15, 2012.

(f) The percent change is from the Actual FY 2012 column to the Recommended FY 2013 column.

(g) The percent change is from the Recommended FY 2013 column to the Recommended FY 2014 column.

(h) Inheritance tax was phased out by the federal government in the following increments: FY 2003 25 percent, FY 2004 50 percent, FY 2005 75 percent, and FY 2006 100 percent. Collections and estimates reflect payments for years prior to FY 2006.

Table 4 shows actual revenue collections for FY 2012 and estimated revenue collections for FY 2013 and FY 2014. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5
EARMARKED SALES AND USE TAX
Three-year Comparison

	Actual FY 2012	Recommended FY 2013	Recommended FY 2014
Reductions in Unrestricted Sales and Use Tax			
Section 59-12-103(4)–(5), UCA			
Water development loan funds	$7,175,000	$7,175,000	$7,175,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000
Agriculture resource development	525,000	525,000	525,000
Water rights	759,516	890,500	991,100
Watershed Rehabilitation	500,000	500,000	500,000
Cloud Seeding	150,000	150,000	150,000
Water Resources Conservation & Development	9,157,411	11,209,900	12,786,400
Subtotal Section 59-12-103(4)–(5), UCA	*27,891,926*	*30,075,400*	*31,752,500*
Section 59-12-103(6), UCA			
Transportation Fund	27,891,926	30,075,400	31,752,500
Section 59-12-103(7), UCA			
Centennial Highway Fund (1/64% tax rate)	6,972,982	7,518,800	7,938,100
Section 59-12-103(8), UCA			
Centennial Highway Fund Restricted Account	158,911,245	171,444,100	181,004,400
Section 59-12-103(8d), UCA			
Centennial Highway Fund Restricted Account (a)	0	82,507,500	117,062,900
Section 59-12-103(9a), UCA			
Centennial Highway Fund Restricted Account	90,000,000	90,000,000	90,000,000
Section 59-12-103(11a), UCA			
Critical Highway Needs Fund	9,930,641	10,718,200	11,315,900
Section 59-12-103(12a), UCA			
Transportation Fund - Address Chokepoints	9,930,641	10,718,200	11,315,900
Section 59-12-103(10), UCA			
Qualified Emergency Food Agencies Fund	533,750	533,800	533,800
Total Reductions in Unrestricted Sales and Use Tax	**$332,063,112**	**$433,591,400**	**$482,676,000**

Table 5 Notes:

(a) Senate Bill 229, *Transportation Funding Revisions* (Adams), passed in the 2011 General Session, expanded the Centennial Highway Fund by diverting 30 percent of collected sales tax growth above the FY 2011 base, up to a cap of 17 percent of total sales tax collections, starting in FY 2013.

Table 5 shows state tax collections earmarked for specific purposes for FY 2012, FY 2013, and FY 2014. General Fund estimates found on Tables 1 and 2 include only unrestricted sales and use tax and are therefore reduced by amounts detailed.

Table 6

SUMMARY OF RECOMMENDATIONS BY AGENCY

General Fund and Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2012	Authorized FY 2013	Supple-mentals (a)	Recom-mended FY 2013 (b)	Base FY 2014 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2014 (e)
Plan of Financing							
General Fund	$2,085,508	$2,119,857	($95,989)	$2,023,868	$2,061,059	$238,747	$2,299,806
Education Fund	2,746,492	3,000,763	90,796	3,091,560	2,912,648	224,171	3,136,819
Total Financing	**$4,832,000**	**$5,120,620**	**($5,193)**	**$5,115,428**	**$4,973,708**	**$462,917**	**$5,436,625**
Operating Budget							
Administrative Services	$25,646	$25,718	$0	$25,718	$25,403	$2,103	$27,506
Agriculture and Food	11,332	11,519	0	11,519	11,519	2,722	14,241
Attorney General	33,282	43,049	0	43,049	29,549	14,292	43,841
Auditor	3,218	3,351	0	3,351	3,351	73	3,424
Board of Pardons and Parole	3,780	3,860	0	3,860	3,860	74	3,933
Capitol Preservation Board	4,059	3,567	0	3,567	3,567	15	3,581
Career Service Review Office	258	247	0	247	247	7	254
Corrections	237,009	246,162	1,807	247,969	244,882	13,077	257,959
Courts	107,228	108,662	93	108,756	108,631	4,161	112,792
Environmental Quality	10,596	10,939	0	10,939	10,560	260	10,820
Governor and Lt. Governor	9,740	9,777	136	9,913	9,476	5,503	14,979
Gov. Office of Econ. Dev.	20,824	18,597	400	18,997	16,097	2,762	18,859
Gov. Office of Energy Dev.	462	1,060	0	1,060	990	17	1,006
Health	422,379	461,690	(43,564)	418,125	454,565	9,704	464,269
Heritage and Arts	20,428	13,725	49	13,774	12,377	2,388	14,765
Higher Education	667,852	683,821	0	683,821	682,639	47,235	729,874
Human Resource Mgmt.	2,896	2,986	0	2,986	2,986	7,996	10,982
Human Services	276,120	294,111	0	294,111	289,168	9,069	298,237
Insurance	8,114	8,088	0	8,088	8,088	0	8,088
Juvenile Justice Services	84,670	84,749	22	84,771	82,749	3,352	86,102
Labor Commission	5,475	5,528	49	5,576	5,528	250	5,778
Legislature	19,070	19,834	0	19,834	19,788	488	20,275
Medical Education Council	517	529	0	529	529	15	544
National Guard	5,507	5,737	169	5,906	5,737	204	5,940
Natural Resources	32,874	32,828	22,252	55,080	32,528	3,649	36,177
Public Education	2,408,783	2,531,261	2,296	2,533,557	2,499,851	145,066	2,644,916
Public Lands Office	329	329	0	329	329	756	1,084
Public Safety	60,840	63,120	0	63,120	62,714	5,254	67,968
State Office of Rehab.	17,628	18,709	0	18,709	18,509	654	19,163
Tax Commission	42,459	43,522	0	43,522	43,522	1,398	44,921
Technology Services	1,880	2,236	9,537	11,773	1,936	3,043	4,979
Transportation	0	55	0	55	0	0	0
Treasurer	871	888	0	888	888	16	905
UCAT	47,896	51,211	0	51,211	51,613	11,045	62,658
Utah Education Network	17,080	17,411	0	17,411	17,411	1,651	19,062
USTAR	14,493	19,990	0	19,990	16,990	8,021	25,011
Veterans' Affairs	1,056	2,350	0	2,350	1,250	185	1,436
Workforce Services	58,445	65,358	1,562	66,920	63,638	9,407	73,045
Subtotal Operating Budget	*4,685,092*	*4,916,572*	*(5,192)*	*4,911,380*	*4,843,462*	*315,913*	*5,159,375*

Table 6, Continued

SUMMARY OF RECOMMENDATIONS BY AGENCY

General Fund and Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2012	Authorized FY 2013	Supple-mentals (a)	Recom-mended FY 2013 (b)	Base FY 2014 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2014 (e)
Capital Budget							
Administrative Services	41,649	100,039	0	100,039	41,739	126,627	168,366
Higher Education	0	0	0	0	0	3,975	3,975
Natural Resources	772	1,022	0	1,022	772	1,150	1,922
Public Education	14,400	14,500	0	14,500	14,500	0	14,500
Transportation	3,071	1,471	0	1,471	1,471	0	1,471
Subtotal Capital Budget	*59,891*	*117,032*	*0*	*117,032*	*58,482*	*131,752*	*190,233*
Debt Service	87,016	87,016	0	87,016	71,764	15,252	87,016
Total Budget	**$4,832,000**	**$5,120,620**	**($5,192)**	**$5,115,428**	**$4,973,708**	**$462,917**	**$5,436,625**

Table 6 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2013.

(b) The Recommended FY 2013 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2014 column is the FY 2013 appropriated amount adjusted for one-time FY 2013 recommendations and program transfers between departments.

(d) Recommended adjustments are shown in more detail by department in Tables 9 and 10.

(e) The Recommended FY 2014 column includes Governor Herbert's budget recommendations for FY 2014.

Table 6 shows the recommended budget of major state tax revenue (sales and income taxes).

Table 7

SUMMARY OF RECOMMENDATIONS BY AGENCY

All Sources of Funding

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2012	Authorized FY 2013	Supple-mentals (a)	Recom-mended FY 2013 (b)	Base FY 2014 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2014 (e)
Plan of Financing							
General Fund	$2,085,508	$2,119,857	($95,989)	$2,023,868	$2,061,059	$238,747	$2,299,806
Education Fund	2,746,492	3,000,763	90,797	3,091,560	2,912,648	224,171	3,136,819
Transportation Fund	480,399	446,900	0	446,900	446,900	3,314	450,214
Federal Funds	3,559,185	3,543,187	(192,505)	3,350,682	3,539,871	(45,906)	3,493,965
Dedicated Credits	1,173,643	1,045,078	106,691	1,151,769	1,045,078	106,234	1,151,312
Mineral Lease	78,582	87,779	(9,927)	77,852	87,779	(7,994)	79,786
Restricted/Trust Funds	1,283,032	1,278,954	20,100	1,299,054	1,257,435	149,109	1,406,544
Transfers	346,917	358,300	(15,469)	342,831	358,300	(14,483)	343,817
Other Funds	2,271	1,141	246	1,387	1,141	246	1,387
Pass-through Funds	3,792	2,993	(1,653)	1,340	2,993	(439)	2,553
Beginning Balances	335,137	112,132	581,276	693,409	112,132	(39,596)	72,536
Closing Balances	(405,048)	(104,446)	(19,767)	(124,213)	(104,446)	(93,020)	(197,466)
Lapsing Funds	(200,398)	(2,661)	(2,538)	(5,199)	(2,661)	(2,537)	(5,198)
Local Property Tax	616,165	589,943	0	589,943	589,943	10,963	600,906
Total Financing	**$12,105,677**	**$12,479,920**	**$461,262**	**$12,941,182**	**$12,308,173**	**$528,808**	**$12,836,981**
Operating Budget							
Administrative Services	$45,739	$54,123	$3,119	$57,242	$53,808	$5,138	$58,945
Agriculture and Food	29,808	30,282	2,670	32,952	30,282	4,134	34,416
Alcoholic Beverage Control	31,119	38,664	0	38,664	38,664	2,499	41,163
Attorney General	57,591	69,343	(2,045)	67,298	53,843	14,177	68,021
Auditor	4,992	5,186	29	5,215	5,186	154	5,340
Board of Pardons and Parole	3,619	3,862	439	4,300	3,862	74	3,936
Capitol Preservation Board	4,180	4,420	(15)	4,404	4,420	2	4,421
Career Service Review Office	254	247	0	247	247	7	254
Commerce	23,933	27,533	3,429	30,962	27,533	450	27,982
Corrections	238,618	252,551	21,149	273,700	251,271	70	251,341
Courts	127,220	132,558	1,901	134,459	132,527	3,685	136,212
Environmental Quality	46,745	51,779	641	52,420	51,400	(666)	50,734
Financial Institutions	5,715	6,542	0	6,542	6,385	123	6,507
Governor and Lt. Governor	32,695	39,194	4,426	43,620	36,593	5,937	42,530
Gov. Office of Econ. Dev.	32,292	29,874	9,812	39,686	18,374	13,467	31,841
Gov. Office of Energy Dev.	16,358	1,387	4,420	5,807	1,317	1,423	2,740
Health	2,333,544	2,520,083	(145,052)	2,375,031	2,512,958	48,957	2,561,915
Heritage and Arts	79,052	23,503	2,985	26,488	22,154	2,361	24,515
Higher Education	1,306,489	1,292,633	107,113	1,399,746	1,291,451	94,697	1,386,147
Human Resource Mgmt.	2,649	3,386	548	3,934	3,386	7,996	11,382
Human Services	560,480	585,496	19,279	604,775	580,553	25,500	606,053
Insurance	66,823	124,709	450	125,159	124,613	(30,818)	93,795
Juvenile Justice Services	91,497	90,795	1,961	92,756	88,795	2,674	91,468
Labor Commission	12,153	12,455	198	12,652	12,455	514	12,969
Legislature	19,058	20,009	0	20,009	19,963	488	20,450
Medical Education Council	1,044	1,062	127	1,189	1,062	143	1,204
National Guard	48,773	68,736	244	68,980	68,736	(111)	68,625
Natural Resources	152,102	174,466	28,281	202,747	168,561	2,252	170,813
Public Education	3,531,127	3,676,138	2,564	3,678,702	3,644,728	156,582	3,801,310

Table 7, continued

SUMMARY OF RECOMMENDATIONS BY AGENCY

All Sources of Funding

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2012	Authorized FY 2013	Supple-mentals (a)	Recom-mended FY 2013 (b)	Base FY 2014 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2014 (e)
Public Lands Office	1,588	2,712	0	2,712	1,712	1,101	2,813
Public Safety	169,524	179,477	27,717	207,194	178,321	12,538	190,859
Public Service Commission	3,862	6,572	218	6,790	4,242	3,444	7,686
School Trust Lands	9,627	9,719	836	10,555	9,373	580	9,952
State Office of Rehab.	76,645	79,824	0	79,824	79,624	1,134	80,758
Tax Commission	77,516	84,211	(1,550)	82,661	84,211	2,441	86,652
Technology Services	3,758	5,214	9,820	15,034	4,914	3,021	7,935
Transportation	287,276	288,288	925	289,213	288,233	3,959	292,192
Treasurer	2,476	2,872	350	3,222	2,872	57	2,929
UCAT	55,405	57,975	582	58,557	58,376	11,627	70,003
Utah Education Network	42,434	38,248	(2,671)	35,577	38,248	(812)	37,436
USTAR	25,275	25,211	5,708	30,919	22,211	2,805	25,016
Veterans' Affairs	5,285	2,727	(55)	2,672	1,627	101	1,728
Workforce Services	722,958	822,035	2,330	824,365	820,315	(2,484)	817,831
Subtotal Operating Budget	*10,389,295*	*10,946,096*	*112,883*	*11,058,979*	*10,849,402*	*401,419*	*11,250,821*
Capital Budget							
Administrative Services	66,349	100,039	0	100,039	41,739	126,627	168,366
Heritage and Arts	7,280	0	0	0	0	0	0
Higher Education	0	0	0	0	0	3,975	3,975
Natural Resources	6,291	8,678	5,620	14,298	7,177	6,508	13,685
Public Education	14,400	14,500	0	14,500	14,500	0	14,500
School Trust Lands	2,595	8,800	0	8,800	8,800	0	8,800
Transportation	1,165,846	929,873	343,658	1,273,531	929,873	(31,139)	898,735
Workforce Services	0	6,576	630	7,206	6,576	812	7,387
Subtotal Capital Budget	*1,262,759*	*1,068,466*	*349,907*	*1,418,373*	*1,008,665*	*106,782*	*1,115,447*
Debt Service	453,624	465,358	(1,529)	463,830	450,106	20,607	470,713
Total Budget	**$12,105,677**	**$12,479,920**	**$461,262**	**$12,941,182**	**$12,308,173**	**$528,808**	**$12,836,981**

Table 7 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2013.

(b) The Recommended FY 2013 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2014 column is the FY 2013 appropriated amount adjusted for one-time FY 2013 appropriations, program transfers between departments, and changes in estimates of non-state funding sources.

(d) Recommended adjustments are shown in more detail by department in Tables 9 and 10.

(e) The Recommended FY 2014 column includes Governor Herbert's budget recommendations for FY 2014.

Table 7 shows the recommended budget of all sources of funding.

Table 8

SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
OPERATING BUDGET										
Administrative Services										
Actual FY 12	$25,645,800	$0	$450,000	$99,000	$2,386,000	$0	$24,190,000	($7,031,800)	$0	$45,739,000
Recommended FY 13	25,717,900	0	450,000	100,000	2,956,900	0	26,649,200	1,368,100	0	57,242,100
Recommended FY 14	27,506,000	0	450,000	100,000	2,993,700	0	27,069,000	826,700	0	58,945,400
Agriculture and Food										
Actual FY 12	11,331,600	0	0	5,898,800	7,604,100	0	3,400,300	1,573,300	0	29,808,100
Recommended FY 13	11,519,300	0	0	6,553,500	6,929,300	0	4,621,100	3,328,900	0	32,952,100
Recommended FY 14	14,241,300	0	0	7,629,200	7,092,800	0	4,658,900	794,100	0	34,416,300
Alcoholic Beverage Control										
Actual FY 12	0	0	0	0	0	0	31,418,600	(299,900)	0	31,118,700
Recommended FY 13	0	0	0	0	0	0	38,663,700	0	0	38,663,700
Recommended FY 14	0	0	0	0	0	0	41,163,000	0	0	41,163,000
Attorney General										
Actual FY 12	33,281,800	0	0	2,292,100	18,308,800	0	1,417,700	2,291,000	0	57,591,400
Recommended FY 13	43,048,800	0	0	1,936,800	18,054,300	0	3,447,200	811,100	0	67,298,200
Recommended FY 14	43,840,700	0	0	1,883,700	18,418,100	0	1,488,500	2,389,500	0	68,020,500
Auditor										
Actual FY 12	3,217,700	0	0	0	1,726,600	0	0	47,800	0	4,992,100
Recommended FY 13	3,351,000	0	0	0	1,666,000	0	0	198,000	0	5,215,000
Recommended FY 14	3,423,800	0	0	0	1,702,700	0	0	213,900	0	5,340,400
Board of Pardons and Parole										
Actual FY 12	3,780,000	0	0	0	1,400	0	0	(162,600)	0	3,618,800
Recommended FY 13	3,859,700	0	0	0	2,200	0	0	438,500	0	4,300,400
Recommended FY 14	3,933,400	0	0	0	2,200	0	0	0	0	3,935,600
Capitol Preservation Board										
Actual FY 12	4,059,400	0	0	0	480,100	0	1,300	(361,000)	0	4,179,800
Recommended FY 13	3,566,800	0	0	0	434,800	0	0	402,700	0	4,404,300
Recommended FY 14	3,581,400	0	0	0	440,000	0	0	399,900	0	4,421,300
Career Service Review Office										
Actual FY 12	257,500	0	0	0	0	0	0	(3,500)	0	254,000
Recommended FY 13	246,900	0	0	0	0	0	0	0	0	246,900
Recommended FY 14	254,000	0	0	0	0	0	0	0	0	254,000

Table 8, Continued
SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Commerce										
Actual FY 12	0	0	0	417,200	831,500	0	24,378,300	(1,694,400)	0	23,932,600
Recommended FY 13	0	0	0	644,800	1,548,500	0	24,639,100	4,129,500	0	30,961,900
Recommended FY 14	0	0	0	649,100	1,548,500	0	25,101,700	683,100	0	27,982,400
Corrections										
Actual FY 12	236,960,100	49,000	0	796,600	4,527,600	0	1,529,000	(5,244,000)	0	238,618,300
Recommended FY 13	247,919,900	49,000	0	463,800	4,550,200	0	1,529,000	19,188,000	0	273,699,900
Recommended FY 14	257,909,500	49,000	0	391,200	4,550,200	0	1,529,000	(13,088,200)	0	251,340,700
Courts										
Actual FY 12	107,228,200	0	0	745,600	2,109,400	0	18,293,500	(1,157,200)	0	127,219,500
Recommended FY 13	108,755,600	0	0	575,100	3,306,800	0	18,372,700	3,448,700	0	134,458,900
Recommended FY 14	112,792,200	0	0	567,700	3,324,200	0	18,472,700	1,055,000	0	136,211,800
Environmental Quality										
Actual FY 12	10,596,200	0	0	17,963,000	8,604,900	0	11,594,700	(2,014,100)	0	46,744,700
Recommended FY 13	10,938,500	0	0	18,677,700	8,881,300	0	11,606,700	2,316,000	0	52,420,200
Recommended FY 14	10,819,800	0	0	17,927,800	9,069,900	0	11,830,200	1,086,400	0	50,734,100
Financial Institutions										
Actual FY 12	0	0	0	0	0	0	5,994,700	(279,300)	0	5,715,400
Recommended FY 13	0	0	0	0	0	0	6,542,100	0	0	6,542,100
Recommended FY 14	0	0	0	0	0	0	6,507,100	0	0	6,507,100
Governor and Lieutenant Governor										
Actual FY 12	9,740,000	0	0	12,437,400	1,017,200	0	8,293,500	1,206,600	0	32,694,700
Recommended FY 13	9,913,000	0	0	14,969,700	1,053,300	0	11,434,000	6,249,900	0	43,619,900
Recommended FY 14	10,478,900	4,500,000	0	14,412,800	1,048,300	0	9,176,300	2,913,800	0	42,530,100
Governor's Office of Economic Development										
Actual FY 12	20,824,300	0	118,000	1,040,500	428,500	0	7,223,500	2,656,800	0	32,291,600
Recommended FY 13	18,997,100	0	118,000	2,732,400	703,700	0	9,250,000	7,884,900	0	39,686,100
Recommended FY 14	18,859,400	0	118,000	907,900	705,800	0	11,250,000	0	0	31,841,100
Governor's Office of Energy Development										
Actual FY 12	461,500	0	0	15,890,500	11,700	0	0	(5,900)	0	16,357,800
Recommended FY 13	1,059,600	0	0	4,406,600	89,700	0	0	250,800	0	5,806,700
Recommended FY 14	1,006,100	0	0	299,200	90,000	0	1,344,600	0	0	2,739,900

Table 8, Continued

SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Health										
Actual FY 12	422,378,700	0	0	1,529,942,200	206,073,100	0	81,760,600	93,389,700	0	2,333,544,300
Recommended FY 13	418,125,200	0	0	1,493,120,300	205,697,800	0	90,733,300	167,354,500	0	2,375,031,100
Recommended FY 14	464,268,700	0	0	1,662,986,400	205,736,900	0	89,758,900	139,164,200	0	2,561,915,100
Heritage and Arts										
Actual FY 12	20,427,700	0	0	52,699,300	3,139,700	0	2,053,200	731,600	0	79,051,500
Recommended FY 13	13,773,900	0	0	6,742,700	2,942,000	0	0	3,029,300	0	26,487,900
Recommended FY 14	14,765,000	0	0	6,784,200	2,966,100	0	0	0	0	24,515,300
Higher Education										
Actual FY 12	462,740,000	205,111,700	0	5,327,800	626,399,400	3,275,800	9,248,800	(5,614,700)	0	1,306,488,800
Recommended FY 13	302,965,900	380,855,000	0	4,205,400	630,717,400	3,242,500	9,250,100	68,509,400	0	1,399,745,700
Recommended FY 14	412,633,600	317,240,300	0	4,205,400	632,785,800	3,324,300	9,250,100	6,707,500	0	1,386,147,000
Human Resource Management										
Actual FY 12	2,895,900	0	0	0	175,700	0	0	(422,300)	0	2,649,300
Recommended FY 13	2,986,000	0	0	0	400,000	0	0	547,900	0	3,933,900
Recommended FY 14	10,981,900	0	0	0	400,000	0	0	0	0	11,381,900
Human Services										
Actual FY 12	276,119,900	0	0	121,483,400	11,011,900	0	5,309,900	146,555,200	0	560,480,300
Recommended FY 13	294,111,100	0	0	128,463,200	10,998,900	0	5,319,000	165,882,700	0	604,774,900
Recommended FY 14	298,237,000	0	0	126,013,400	11,145,500	0	5,333,800	165,322,800	0	606,052,500
Insurance										
Actual FY 12	8,113,900	0	0	21,758,100	25,804,300	0	9,773,400	1,373,300	0	66,823,000
Recommended FY 13	8,087,600	0	0	65,746,800	34,440,700	0	10,923,700	5,960,100	0	125,158,900
Recommended FY 14	8,087,600	0	0	41,463,600	29,915,500	0	11,533,100	2,795,400	0	93,795,200
Juvenile Justice Services										
Actual FY 12	84,669,500	0	0	3,040,200	2,497,700	0	0	1,289,900	0	91,497,300
Recommended FY 13	84,770,600	0	0	3,673,100	2,464,800	0	0	1,847,400	0	92,755,900
Recommended FY 14	86,101,500	0	0	3,702,700	2,340,800	0	0	(676,600)	0	91,468,400
Labor Commission										
Actual FY 12	5,475,300	0	0	3,006,600	19,500	0	4,192,900	(541,600)	0	12,152,700
Recommended FY 13	5,576,400	0	0	3,167,200	25,500	0	3,883,200	0	0	12,652,300
Recommended FY 14	5,778,000	0	0	3,168,000	25,500	0	3,997,500	0	0	12,969,000

Table 8, Continued
SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Legislature										
Actual FY 12	19,069,800	0	0	0	173,500	0	0	(185,200)	0	19,058,100
Recommended FY 13	19,833,700	0	0	0	175,000	0	0	0	0	20,008,700
Recommended FY 14	20,275,400	0	0	0	175,000	0	0	0	0	20,450,400
Medical Education Council										
Actual FY 12	517,300	0	0	0	474,400	0	0	52,100	0	1,043,800
Recommended FY 13	528,900	0	0	0	474,400	0	0	185,500	0	1,188,800
Recommended FY 14	544,300	0	0	0	474,400	0	0	185,500	0	1,204,200
National Guard										
Actual FY 12	5,506,500	0	0	45,126,800	11,500	0	0	(1,872,300)	0	48,772,500
Recommended FY 13	5,905,900	0	0	62,890,500	20,000	0	0	163,800	0	68,980,200
Recommended FY 14	5,940,300	0	0	62,575,300	20,000	0	0	89,300	0	68,624,900
Natural Resources										
Actual FY 12	32,874,200	0	0	31,492,400	17,540,500	3,280,400	67,382,300	(467,900)	0	152,101,900
Recommended FY 13	55,080,100	0	0	40,129,400	16,214,800	3,249,000	73,449,500	14,624,100	0	202,746,900
Recommended FY 14	36,177,000	0	0	38,647,600	16,311,000	3,331,000	71,058,000	5,288,400	0	170,813,000
Public Education										
Actual FY 12	3,750,000	2,405,033,200	0	469,446,000	38,630,400	3,358,600	29,224,800	(34,481,100)	616,165,400	3,531,127,300
Recommended FY 13	5,670,000	2,527,886,800	0	481,443,500	39,420,100	3,358,000	26,049,800	4,931,400	589,942,800	3,678,702,400
Recommended FY 14	3,751,700	2,641,164,700	0	481,604,000	39,456,500	3,442,700	26,050,800	4,933,600	600,905,900	3,801,309,900
Public Lands Policy Coordinating Office										
Actual FY 12	328,900	0	0	0	0	0	1,366,000	(107,300)	0	1,587,600
Recommended FY 13	328,500	0	0	0	0	0	2,383,100	0	0	2,711,600
Recommended FY 14	1,084,400	0	0	0	0	0	1,406,300	322,000	0	2,812,700
Public Safety										
Actual FY 12	60,840,100	0	5,495,500	41,293,100	18,601,700	0	49,910,500	(6,617,200)	0	169,523,700
Recommended FY 13	63,119,800	0	5,495,500	40,459,400	16,391,900	0	50,995,200	30,732,600	0	207,194,400
Recommended FY 14	67,968,200	0	5,495,500	47,496,500	17,127,400	0	51,022,700	1,749,100	0	190,859,400
Public Service Commission										
Actual FY 12	0	0	0	819,000	2,040,800	0	1,991,700	(989,700)	0	3,861,800
Recommended FY 13	0	0	0	2,442,000	2,176,900	0	2,169,500	1,600	0	6,790,000
Recommended FY 14	0	0	0	3,314,700	1,972,700	0	2,398,000	800	0	7,686,200

Table 8, Continued

SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
School and Institutional Trust Lands										
Actual FY 12	0	0	0	0	0	0	9,841,000	(214,200)	0	9,626,800
Recommended FY 13	0	0	0	0	0	0	10,555,100	0	0	10,555,100
Recommended FY 14	0	0	0	0	0	0	9,952,300	0	0	9,952,300
State Office of Rehabilitation										
Actual FY 12	265,100	17,362,800	0	58,135,000	882,400	0	0	0	0	76,645,300
Recommended FY 13	267,500	18,441,600	0	60,039,400	1,055,600	0	0	19,700	0	79,823,800
Recommended FY 14	267,500	18,895,900	0	60,519,400	1,055,600	0	0	19,700	0	80,758,100
Tax Commission										
Actual FY 12	23,707,300	18,751,800	5,857,400	505,400	10,274,400	0	21,848,000	(3,427,900)	0	77,516,400
Recommended FY 13	24,302,500	19,219,600	5,857,400	519,500	10,297,800	0	20,741,600	1,722,400	0	82,660,800
Recommended FY 14	25,054,800	19,865,700	5,857,400	519,500	10,521,900	0	21,365,100	3,467,400	0	86,651,800
Technology Services										
Actual FY 12	1,879,500	0	0	580,400	1,006,700	0	300,000	(9,100)	0	3,757,500
Recommended FY 13	11,773,100	0	0	971,100	1,698,500	0	328,400	262,900	0	15,034,000
Recommended FY 14	4,979,400	0	0	940,500	1,669,100	0	286,400	60,000	0	7,935,400
Transportation										
Actual FY 12	0	0	196,683,000	27,743,800	35,585,200	0	30,143,600	(2,879,700)	0	287,275,900
Recommended FY 13	55,000	0	201,749,900	28,907,100	30,663,500	0	26,912,500	925,100	0	289,213,100
Recommended FY 14	0	0	205,068,700	28,907,100	30,890,900	0	27,325,500	0	0	292,192,200
Treasurer										
Actual FY 12	870,500	0	0	0	440,600	0	1,408,100	(243,500)	0	2,475,700
Recommended FY 13	888,300	0	0	0	553,800	0	1,429,700	350,000	0	3,221,800
Recommended FY 14	904,600	0	0	0	564,200	0	1,459,800	0	0	2,928,600
Utah College of Applied Technology (UCAT)										
Actual FY 12	17,752,900	30,142,900	0	0	7,489,100	0	0	20,000	0	55,404,900
Recommended FY 13	18,250,100	32,961,300	0	0	7,345,200	0	0	100	0	58,556,700
Recommended FY 14	18,651,900	44,006,200	0	0	7,345,200	0	0	0	0	70,003,300
Utah Education Network										
Actual FY 12	175,600	16,904,400	0	12,164,300	11,494,800	0	0	1,694,800	0	42,433,900
Recommended FY 13	175,600	17,235,500	0	4,440,300	12,100,000	0	0	1,625,100	0	35,576,500
Recommended FY 14	175,600	18,886,200	0	4,109,100	12,100,000	0	0	2,165,300	0	37,436,200

Table 8, Continued
SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Utah Science Technology and Research (USTAR)										
Actual FY 12	14,493,200	0	0	0	3,100	0	0	10,778,300	0	25,274,600
Recommended FY 13	19,990,300	0	0	0	5,000	0	0	10,923,700	0	30,919,000
Recommended FY 14	25,011,200	0	0	0	5,000	0	0	0	0	25,016,200
Veterans' Affairs										
Actual FY 12	1,055,600	0	0	0	461,300	0	0	3,768,000	0	5,284,900
Recommended FY 13	2,350,400	0	0	0	292,000	0	0	29,200	0	2,671,600
Recommended FY 14	1,435,700	0	0	0	292,000	0	0	0	0	1,727,700
Workforce Services										
Actual FY 12	58,444,800	0	0	631,090,500	3,841,900	0	11,833,000	17,748,000	0	722,958,200
Recommended FY 13	66,920,400	0	0	698,921,300	7,490,100	0	18,301,200	32,732,000	0	824,365,000
Recommended FY 14	73,045,400	0	0	693,550,400	7,498,000	0	13,297,900	30,439,100	0	817,830,800
TOTAL OPERATING BUDGET										
Actual FY 12	$1,991,736,300	$2,693,355,800	$208,603,900	$3,113,235,000	$1,072,111,400	$9,914,800	$475,322,900	$208,849,000	$616,165,400	$10,389,294,500
Recommended FY 13	1,914,730,900	2,996,648,800	213,670,800	3,177,342,600	1,084,238,700	9,849,500	510,179,700	562,375,600	589,942,800	11,058,979,400
Recommended FY 14	2,094,767,200	3,064,608,000	216,989,600	3,315,276,400	1,083,781,400	10,098,000	505,087,200	359,307,700	600,905,900	11,250,821,400
CAPITAL BUDGET										
Administrative Services										
Actual FY 12	$20,076,800	$21,571,800	$0	$0	$0	$0	$12,000,000	$12,700,000	$0	$66,348,600
Recommended FY 13	36,792,300	63,246,800	0	0	0	0	0	0	0	100,039,100
Recommended FY 14	131,793,800	36,571,800	0	0	0	0	0	0	0	168,365,600
Heritage and Arts										
Actual FY 12	0	0	0	0	0	7,279,500	0	0	0	7,279,500
Recommended FY 13	0	0	0	0	0	0	0	0	0	0
Recommended FY 14	0	0	0	0	0	0	0	0	0	0
Higher Education										
Actual FY 12	0	0	0	0	0	0	0	0	0	0
Recommended FY 13	0	0	0	0	0	0	0	0	0	0
Recommended FY 14	0	3,975,000	0	0	0	0	0	0	0	3,975,000

Table 8, Continued

SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Natural Resources										
Actual FY 12	772,100	0	0	2,351,300	64,500	0	2,575,000	527,600	0	6,290,500
Recommended FY 13	1,022,100	0	0	3,507,600	25,000	0	3,780,700	5,962,300	0	14,297,700
Recommended FY 14	1,922,100	0	0	8,857,600	25,000	0	2,530,000	350,000	0	13,684,700
Public Education										
Actual FY 12	0	14,399,700	0	0	15,800	0	0	(15,800)	0	14,399,700
Recommended FY 13	0	14,499,700	0	0	0	0	0	0	0	14,499,700
Recommended FY 14	0	14,499,700	0	0	0	0	0	0	0	14,499,700
School and Institutional Trust Lands										
Actual FY 12	0	0	0	0	0	0	8,800,000	(6,205,200)	0	2,594,800
Recommended FY 13	0	0	0	0	0	0	8,800,000	0	0	8,800,000
Recommended FY 14	0	0	0	0	0	0	8,800,000	0	0	8,800,000
Transportation										
Actual FY 12	3,070,600	0	271,795,100	426,598,800	83,709,300	61,388,100	466,859,900	(147,576,000)	0	1,165,845,800
Recommended FY 13	1,470,600	0	233,229,200	152,831,400	41,583,100	60,796,900	421,410,100	362,209,600	0	1,273,530,900
Recommended FY 14	1,470,600	0	233,224,200	152,831,400	41,583,100	62,300,400	532,303,900	(124,979,000)	0	898,734,600
Workforce Services										
Actual FY 12	0	0	0	0	0	0	0	0	0	0
Recommended FY 13	0	0	0	0	0	7,205,600	0	0	0	7,205,600
Recommended FY 14	0	0	0	0	0	7,387,400	0	0	0	7,387,400
TOTAL CAPITAL BUDGET										
Actual FY 12	$23,919,500	$35,971,500	$271,795,100	$428,950,100	$83,789,600	$68,667,600	$490,234,900	($140,569,400)	$0	$1,262,758,900
Recommended FY 13	39,285,000	77,746,500	233,229,200	156,339,000	41,608,100	68,002,500	433,990,800	368,171,900	0	1,418,373,000
Recommended FY 14	135,186,500	55,046,500	233,224,200	161,689,000	41,608,100	69,687,800	543,633,900	(124,629,000)	0	1,115,447,000
Debt Service										
Actual FY 12	69,852,100	17,164,300	0	16,999,900	17,742,400	0	317,473,800	14,391,100	0	453,623,600
Recommended FY 13	69,852,100	17,164,300	0	16,999,900	25,922,000	0	354,883,800	(20,992,600)	0	463,829,500
Recommended FY 14	69,852,100	17,164,300	0	16,999,900	25,922,000	0	357,823,000	(17,048,800)	0	470,712,500
TOTAL BUDGET										
Actual FY 12	$2,085,507,900	$2,746,491,600	$480,399,000	$3,559,185,000	$1,173,643,400	$78,582,400	$1,283,031,600	$82,670,700	$616,165,400	$12,105,677,000
Recommended FY 13	2,023,868,000	3,091,559,600	446,900,000	3,350,681,500	1,151,768,800	77,852,000	1,299,054,300	909,554,900	589,942,800	12,941,181,900
Recommended FY 14	2,299,805,800	3,136,818,800	450,213,800	3,493,965,300	1,151,311,500	79,785,800	1,406,544,100	217,629,900	600,905,900	12,836,980,900

Table 9

SUMMARY OF FY 2014 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Operating Budget Adjustments									
Administrative Services	$2,103,100	$0	$0	$0	$37,800	$2,819,900	$176,900	$0	$5,137,700
Agriculture and Food	2,722,000	0	0	1,075,700	214,300	37,800	84,100	0	4,133,900
Alcoholic Beverage Control	0	0	0	0	0	2,499,300	0	0	2,499,300
Attorney General	14,291,900	0	0	45,700	221,000	41,300	(422,800)	0	14,177,100
Auditor	72,800	0	0	0	36,700	0	44,600	0	154,100
Board of Pardons and Parole	73,700	0	0	0	0	0	0	0	73,700
Capitol Preservation Board	14,600	0	0	0	4,400	0	(17,400)	0	1,600
Career Service Review Office	7,100	0	0	0	0	0	0	0	7,100
Commerce	0	0	0	4,300	0	462,600	(17,000)	0	449,900
Corrections	13,076,500	0	0	0	56,400	0	(13,063,100)	0	69,800
Courts	4,160,900	0	0	(7,400)	17,400	100,000	(586,400)	0	3,684,500
Environmental Quality	260,100	0	0	(2,022,100)	171,800	223,500	700,600	0	(666,100)
Financial Institutions	0	0	0	0	0	122,600	0	0	122,600
Governor and Lt. Governor	1,002,800	4,500,000	0	223,000	(18,600)	580,700	(351,200)	0	5,936,700
Gov. Office of Econ. Dev.	2,762,300	0	0	(227,100)	2,100	11,000,000	(70,000)	0	13,467,300
Gov. Office of Energy Dev.	16,500	0	0	61,700	300	1,344,600	0	0	1,423,100
Health	9,704,100	0	0	(686,500)	46,859,200	4,525,600	(11,445,400)	0	48,957,000
Heritage and Arts	2,388,400	0	0	(48,700)	21,400	0	0	0	2,361,100
Higher Education	5,600,000	41,635,300	0	0	46,675,000	0	786,200	0	94,696,500
Human Resource Mgmt.	7,995,900	0	0	0	0	0	0	0	7,995,900
Human Services	9,069,200	0	0	1,915,500	286,800	14,800	14,213,500	0	25,499,800
Insurance	0	0	0	(24,283,200)	(4,553,300)	1,146,200	(3,127,600)	0	(30,817,900)
Juvenile Justice Services	3,352,400	0	0	808,400	(72,100)	0	(1,415,100)	0	2,673,600
Labor Commission	250,400	0	0	427,700	0	(163,700)	0	0	514,400
Legislature	487,700	0	0	0	0	0	0	0	487,700
Medical Education Council	15,400	0	0	0	74,300	0	52,800	0	142,500
National Guard	203,800	0	0	(315,200)	0	0	0	0	(111,400)
Natural Resources	3,649,300	0	0	(2,822,700)	614,600	3,688,500	(2,877,300)	0	2,252,400
Public Education	1,700	145,064,200	0	158,600	(896,800)	1,000	1,289,900	10,963,100	156,581,700
Public Lands Office	755,900	0	0	0	0	23,200	322,000	0	1,101,100
Public Safety	5,254,000	0	0	6,719,400	735,500	1,351,000	(1,521,900)	0	12,538,000
Public Service Commission	0	0	0	3,314,700	(204,200)	228,500	105,000	0	3,444,000
School Trust Lands	0	0	0	0	0	579,700	0	0	579,700

Table 9, Continued

SUMMARY OF FY 2014 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
State Office of Rehab.	0	654,300	0	480,000	0	0	0	0	1,134,300
Tax Commission	752,300	646,100	0	(13,000)	721,500	(503,100)	837,500	0	2,441,300
Technology Services	3,043,300	0	0	(30,600)	108,200	(42,000)	(57,400)	0	3,021,500
Transportation	0	0	3,318,800	(20,000,000)	227,400	20,413,000	0	0	3,959,200
Treasurer	16,300	0	0	0	10,400	30,100	0	0	56,800
UCAT	0	11,044,900	0	0	582,200	0	(200)	0	11,626,900
Utah Education Network	0	1,650,700	0	(3,690,900)	764,000	0	464,700	0	(811,500)
USTAR	8,020,900	0	0	0	0	0	(5,215,600)	0	2,805,300
Veterans' Affairs	185,300	0	0	(189,300)	105,200	0	0	0	101,200
Workforce Services	9,407,100	0	0	(12,161,100)	1,482,200	(5,003,300)	3,791,100	0	(2,484,000)
Subtotal Operating Adjustments	**$110,717,700**	**$205,195,500**	**$3,318,800**	**($51,263,100)**	**$94,285,100**	**$45,521,800**	**($17,319,500)**	**$10,963,100**	**$401,419,400**
Capital Budget Adjustments									
Administrative Services	$111,626,500	$15,000,000	$0	$0	$0	$0	$0	$0	$126,626,500
Higher Education	0	3,975,000	0	0	0	0	0	0	3,975,000
Natural Resources	1,150,000	0	0	5,357,600	0	0	0	0	6,507,600
Transportation	0	0	(5,000)	0	11,948,900	98,944,900	(142,027,600)	0	(31,138,800)
Workforce Services	0	0	0	0	0	0	811,500	0	811,500
Subtotal Capital Adjustments	**$112,776,500**	**$18,975,000**	**($5,000)**	**$5,357,600**	**$11,948,900**	**$98,944,900**	**($141,216,100)**	**$0**	**$106,781,800**
Debt Service	15,252,400	0	0	(100)	0	4,642,000	712,500	0	20,606,800
Total Budget Adjustments	**$238,746,600**	**$224,170,500**	**$3,313,800**	**($45,905,600)**	**$106,234,000**	**$149,108,700**	**($157,823,100)**	**$10,963,100**	**$528,808,000**

Table 9 shows recommended FY 2014 ongoing and one-time adjustments.
This includes internal service fund adjustments and benefit rate changes.

Table 10
SUMMARY OF FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Operating Budget Adjustments									
Administrative Services	$0	$0	$0	$0	$1,000	$2,400,100	$718,300	$0	$3,119,400
Agriculture and Food	0	0	0	0	50,800	0	2,618,900	0	2,669,700
Attorney General	0	0	0	98,800	(142,800)	0	(2,001,200)	0	(2,045,200)
Auditor	0	0	0	0	0	0	28,700	0	28,700
Board of Pardons and Parole	0	0	0	0	0	0	438,500	0	438,500
Capitol Preservation Board	0	0	0	0	(800)	0	(14,600)	0	(15,400)
Commerce	0	0	0	0	0	0	3,429,400	0	3,429,400
Corrections	1,806,900	0	0	72,600	56,400	0	19,213,100	0	21,149,000
Courts	93,200	0	0	0	0	0	1,807,300	0	1,900,500
Environmental Quality	0	0	0	(1,272,200)	(16,800)	0	1,930,200	0	641,200
Governor and Lt. Governor	135,800	0	0	318,900	(13,600)	1,000,000	2,984,900	0	4,426,000
Gov. Office of Econ. Dev.	400,000	0	0	1,597,400	0	0	7,814,900	0	9,812,300
Gov. Office of Energy Dev.	0	0	0	4,169,100	0	0	250,800	0	4,419,900
Health	(43,564,400)	0	0	(170,552,600)	46,820,100	5,500,000	16,744,900	0	(145,052,000)
Heritage and Arts	48,800	0	0	(90,200)	(2,700)	0	3,029,300	0	2,985,200
Higher Education	(88,500,000)	88,500,000	0	0	44,606,600	0	62,506,300	0	107,112,900
Human Resource Mgmt.	0	0	0	0	0	0	547,900	0	547,900
Human Services	0	0	0	4,365,300	140,200	0	14,773,400	0	19,278,900
Insurance	0	0	0	0	(28,100)	441,100	37,100	0	450,100
Juvenile Justice Services	21,500	0	0	778,800	51,900	0	1,108,900	0	1,961,100
Labor Commission	48,800	0	0	426,900	0	(278,000)	0	0	197,700
Medical Education Council	0	0	0	0	74,300	0	52,800	0	127,100
National Guard	169,400	0	0	0	0	0	74,500	0	243,900
Natural Resources	22,252,400	0	0	(1,865,900)	518,400	1,000,000	6,376,400	0	28,281,300
Public Education	0	2,296,300	0	(1,900)	(933,200)	0	1,203,000	0	2,564,200
Public Safety	0	0	0	(317,700)	0	573,500	27,461,600	0	27,717,400
Public Service Commission	0	0	0	112,000	0	0	105,800	0	217,800
School Trust Lands	0	0	0	0	0	836,200	0	0	836,200
Tax Commission	0	0	0	(13,000)	497,400	(1,126,600)	(907,500)	0	(1,549,700)
Technology Services	9,537,000	0	0	0	137,600	0	145,500	0	9,820,100
Transportation	0	0	0	(20,000,000)	0	20,000,000	925,100	0	925,100
Treasurer	0	0	0	0	0	0	350,000	0	350,000
UCAT	0	0	0	0	582,200	0	(100)	0	582,100

Table 10, Continued

SUMMARY OF FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds
Utah Education Network	0	0	0	(3,359,700)	764,000	0	(75,500)	0	(2,671,200)
USTAR	0	0	0	0	0	0	5,708,100	0	5,708,100
Veterans' Affairs	0	0	0	(189,300)	105,200	0	29,200	0	(54,900)
Workforce Services	1,562,000	0	0	(6,790,200)	1,474,300	0	6,084,000	0	2,330,100
Subtotal Operating Adjustments	**($95,988,600)**	**$90,796,300**	**$0**	**($192,512,900)**	**$94,742,400**	**$30,346,300**	**$185,499,900**	**$0**	**$112,883,400**
Capital Budget Adjustments									
Natural Resources	$0	$0	$0	$7,600	$0	$0	$5,612,300	$0	$5,619,900
Transportation	0	0	0	0	11,948,900	(11,948,900)	343,657,500	0	343,657,500
Workforce Services	0	0	0	0	0	0	629,700	0	629,700
Subtotal Capital Adjustments	**$0**	**$0**	**$0**	**$7,600**	**$11,948,900**	**($11,948,900)**	**$349,899,500**	**$0**	**$349,907,100**
Debt Service	0	0	0	(100)	0	1,702,800	(3,231,300)	0	(1,528,600)
Total Budget Adjustments	**($95,988,600)**	**$90,796,300**	**$0**	**($192,505,400)**	**$106,691,300**	**$20,100,200**	**$532,168,100**	**$0**	**$461,261,900**

Table 10 shows recommended FY 2013 ongoing and one-time adjustments.
This includes internal service fund adjustments and benefit rate changes.

Table 11

GENERAL FUND AND EDUCATION FUND TRANSFERS TO OTHER FUNDS

Three-year Comparison

			Governor Herbert's Recommendations				
	Actual FY 2012	Authorized FY 2013	Supple-mentals	Recom-mended FY 2013 (a)	Base FY 2014 (b)	Ongoing & One-time Adj.	Recom-mended FY 2014 (c)
From General Fund To:							
Agriculture and Wildlife Damage Prevention	$0	$250,000	$0	$250,000	$250,000	$0	$250,000
Autism Treatment Restricted Account	0	1,000,000	0	1,000,000	0	0	0
Constitutional Defense Restricted Account	0	1,838,400	0	1,838,400	0	0	0
DNA Specimen Account	216,000	216,000	0	216,000	216,000	0	216,000
Education Budget Reserve Account	0	5,500,000	0	5,500,000	0	0	0
Education Internal Service Fund	1,539,300	0	0	0	0	0	0
General Fund Budget Reserve Account	0	5,500,000	0	5,500,000	0	0	0
Industrial Assistance Fund	11,000,000	0	1,884,000	1,884,000	0	0	0
Invasive Species Mitigation Fund	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Crime Victim Reparation Fund	73,000	0	0	0	0	0	0
Mortgage and Financial Fraud Investigation and Prosecution	0	2,000,000	0	2,000,000	0	0	0
Mule Deer Protection Account	0	500,000	0	500,000	500,000	0	500,000
Navajo Water Rights Negotiation Restricted Account	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
Olene Walker Housing Loan Fund	2,242,900	2,242,900	0	2,242,900	2,242,900	0	2,242,900
Pamela Atkinson Homeless Trust Fund	565,000	815,000	0	815,000	565,000	500,000	1,065,000
Public Safety Restricted Account	2,000,000	0	0	0	0	0	0
Rangeland Improvement Fund	1,346,300	1,346,300	0	1,346,300	1,346,300	0	1,346,300
Rural Health Care Facilities Fund	555,000	555,000	0	555,000	555,000	0	555,000
Traumatic Brain Injury Fund	0	100,000	0	100,000	0	0	0
Traumatic Head and Spinal Cord Injury	200,000	0	0	0	0	0	0
Tourism Marketing Performance Fund	7,000,000	9,000,000	0	9,000,000	0	11,000,000	11,000,000
Total Transfers	**$26,737,500**	**$33,863,600**	**$1,884,000**	**$35,747,600**	**$6,675,200**	**$13,500,000**	**$20,175,200**

Table 11 Notes:

(a) The Recommended FY 2013 column is based on updated revenue projections and includes recommended supplemental appropriations.

(b) The Base FY 2014 column is the FY 2013 appropriated amount adjusted for one-time FY 2013 transfers from the General Fund to other funds.

(c) The Recommended FY 2014 column includes Governor Herbert's budget recommendations for FY 2014.

Table 11 shows the actual and recommended General Fund transfers to funds outside of agencies.

Table 12
MINERAL LEASE
Three-year Comparison

MINERAL LEASE/EXCHANGED LANDS	Actual FY 2012	Governor Herbert's Recommendations Recommended FY 2013 *(a)*	Recommended FY 2014 *(b)*
Revenue			
Federal Mineral Lease Royalties	$145,589,800	$144,111,000	$147,748,400
Federal Mineral Lease Bonus	37,942,300	9,251,000	9,142,700
National Monument Mineral Lease Royalties	207,200	288,700	296,000
Subtotal Federal Mineral Lease Funds	*183,739,300*	*153,650,700*	*157,187,100*
Exchanged Lands Mineral Lease Royalties	7,800,800	5,200,200	6,555,600
Exchanged Lands Mineral Lease Bonus	2,450,200	2,749,100	2,957,300
Subtotal Exchanged Lands Funds	*10,251,000*	*7,949,300*	*9,512,900*
TOTAL REVENUE	**$193,990,300**	**$161,600,000**	**$166,700,000**
Appropriations *(c)*			
Board of Education			
Federal	$3,358,600	$3,358,000	$3,442,700
Exchanged Lands	162,600	116,700	143,000
Permanent Community Impact Fund			
Federal	51,031,500	66,496,600	68,206,100
Exchanged Lands	551,500	208,500	255,400
Community & Culture - co. special service dist.			
Federal	7,279,500	7,205,600	7,387,400
Discretionary			
Federal	11,382,700	2,775,300	2,742,800
Payment in Lieu of Taxes			
Federal	3,069,300	3,037,000	3,082,600
Transportation - county special service districts			
Federal	58,318,800	57,759,900	59,217,800
USU Water Research Laboratory			
Federal	3,275,800	3,242,500	3,324,300
Exchanged Lands	160,600	115,400	141,300
Utah Geological Survey			
Federal	3,280,400	3,249,000	3,331,000
Exchanged Lands	257,400	184,800	226,500
Constitutional Defense Restricted Account *(d)*			
Exchanged Lands	2,049,600	1,764,400	1,936,400
Counties			
Exchanged Lands	7,741,800	5,559,400	6,810,300
Subtotal Appropriations	*151,920,100*	*155,073,100*	*160,247,600*
Statutory Allocations *(e)*			
Permanent School Fund			
Federal	36,800	51,200	52,500
Permanent Community Impact Fund			
Federal	26,559,600	6,475,700	6,399,900
Subtotal Statutory Allocation	*26,596,400*	*6,526,900*	*6,452,400*
TOTAL APPROPRIATIONS / ALLOCATIONS	**$178,516,500**	**$161,600,000**	**$166,700,000**
Ending Balance	**$15,473,800**	**$0**	**$0**

Table 12, Continued
MINERAL LEASE
Three-year Comparison

Table 12 Notes:

(a) The Recommended FY 2013 column is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2013. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

(b) The Recommended FY 2014 column is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2014. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

(c) Appropriations are mandated by law for these programs based upon predetermined percentages.

(d) House Bill 76, *Federal Law Evaluation and Response* (Ivory), passed in the 2011 General Session, modified the federal mineral lease formula, raising the share of the Constitutional Defense Restricted Account from 7.5% to 11.0% while lowering the share of the Permanent Community Impact Fund from 6.5% to 3.0%.

(e) Statutory allocations are mandated by law for these funds based upon predetermined percentages and included in the appropriations act.

Table 12 shows the actual and recommended allocations of Mineral Lease and Exchange Lands revenue. This revenue comes from mineral lease on federal lands in Utah. Statutory allocations are set by formula.

Table 13

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Summary

	Ongoing	One-time	Total
FY 2013 Authorized	$4,973,707,500	$146,912,400	$5,120,619,900
Supplementals	-	(7,411,500)	(7,411,500)
Additional Revenue	-	4,103,200	4,103,200
New FY 2013	$4,973,707,500	$143,604,100	$5,117,311,600
FY 2014	$4,973,707,500	$143,604,100	$5,117,311,600
Less One-time	-	(143,604,100)	(143,604,100)
FY 2014 Base	4,973,707,500	-	4,973,707,500
Growth	272,701,800	154,289,400	426,991,200
Additional Revenue	6,619,000	42,806,900	49,425,900
Total	$5,253,028,300	$197,096,300	$5,450,124,600

Detail of Supplementals and Additional Revenue for FY 2013

Agency	Description	Ongoing	One-time	Total
Corrections	Inmate Medical (Nonlapsing)	-	$1,806,900	$1,806,900
Courts	Juror/Witness/Interpreter Program	-	114,700	114,700
Courts	Operations and Maintenance Correction to JJS	-	(21,500)	(21,500)
Governor	Emergency Fund Restoration	-	44,200	44,200
Governor	Extradition Costs	-	91,600	91,600
GOED	Sports Commission	-	400,000	400,000
Health	CHIP Caseload Adjustments	-	(3,800,000)	(3,800,000)
Health	Credit Monitoring	-	922,000	922,000
Health	Data Security and Privacy Office	-	213,600	213,600
Health	Medicaid Caseload Adjustments	-	(40,900,000)	(40,900,000)
Heritage and Arts	Arts and Museums Traveling Exhibits Equipment	-	21,500	21,500
Heritage and Arts	Rio Grande Depot Security	-	27,300	27,300
Juvenile Justice	Operations and Maintenance Correction from Courts	-	21,500	21,500

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Supplementals and Additional Revenue for FY 2013

Agency	Description	Ongoing	One-time	Total
Labor Commission	Occupational Safety and Health Division Vehicles	-	48,800	48,800
National Guard	Davis County Wind Damage	-	19,200	19,200
National Guard	Insurance for New Facilities	-	23,000	23,000
National Guard	Camp Williams Utility Increase	-	127,200	127,200
Natural Resources	Fire Rehab and Seed Purchase	-	8,000,000	8,000,000
Natural Resources	Fire suppression	-	13,977,400	13,977,400
Natural Resources	Hardware Ranch Water System Repair	-	175,000	175,000
Natural Resources	Navajo Lake Repair	-	100,000	100,000
Public Education	MSP - Enrollment Growth - Educator Salary Adjustment (Nonlapsing)	-	2,296,300	2,296,300
Technology Svcs	Mobile Device Management and Auditing	-	300,000	300,000
Technology Svcs	Data Security Upgrades and Maintenance	-	9,237,000	9,237,000
Transfer	Industrial Assistance Fund	-	1,884,000	1,884,000
Workforce Services	Affordable Care Act Mandatory Medicaid Expansion	-	642,400	642,400
Workforce Services	The Road Home Shelter	-	500,000	500,000
Workforce Services	Affordable Care Act Health Insurance Exchange	-	419,600	419,600
Total Supplementals and Addt'l Rev. for FY 2013		-	($3,308,300)	($3,308,300)

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Admin Services	Archives Records Ombudsman	$84,500	-	$84,500
Admin Services	Cyber Security	65,000	-	65,000
Admin Services	eRules Update and Contingency Planning	10,500	-	10,500
Admin Services	Internal Auditing	40,000	-	40,000
Admin Services	Internal Reallocation	(200,000)	-	(200,000)
Admin Services	Jail Reimbursement	1,944,300	-	1,944,300

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Admin Services	Unified State Lab Module 2 Operations and Maintenance	238,000	(238,000)	-
Agriculture	Grazing Improvement Program	500,000	-	500,000
Agriculture	Invasive Species Program	1,500,000	500,000	2,000,000
Alcoholic Bev Cntl	Liquor Store Funding	-	1,500,000	1,500,000
Alcoholic Bev Cntl	Processing Cost Increases	581,000	-	581,000
Attorney General	Natural Resources Attorney	100,000	-	100,000
Attorney General	Pelt Settlement	-	13,500,000	13,500,000
Attorney General	Public Safety Attorney	100,000	-	100,000
Capital Budget	Capital Improvements	30,000,000	-	30,000,000
Capital Budget	DHS Administration Building Sale	-	512,500	512,500
Capital Budget	Ogden Juvenile Courts		26,800,000	26,800,000
Capital Budget	Gunnison Prison Pod		33,694,000	33,694,000
Capital Budget	Unified State Lab Module 2	-	35,620,000	35,620,000
Corrections	Gunnison Prison Pod Operations and Maintenance	417,600	(417,600)	-
Corrections	Inmate Medical (Nonlapsing)	2,000,000	-	2,000,000
Corrections	Jail Contracting Growth (Nonlapsing)	-	1,756,000	1,756,000
Corrections	Parole Violator Center (Nonlapsing)	1,000,000	-	1,000,000
Corrections	Sex Offender and Substance Abuse Treatment for State Inmates in County Jails (Nonlapsing)	-	362,800	362,800
Corrections	Substance Abuse Treatment for Inmates	3,219,000	-	3,219,000
Courts	Ogden Juvenile Courts Operations and Maintenance to JJS	425,000	(425,000)	-
Courts	District Court Judge and Staff for Eighth Judicial District	353,300	-	353,300

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Courts	Juvenile Court Judge and staff for Eighth Judicial District	353,300	-	353,300
Courts	Operations and Maintenance Correction	(21,500)	-	(21,500)
Courts	Salary Parity Increases for Guardian ad Litem Attorneys	800,000	-	800,000
Courts	Attorney and Support Staff for Guardian ad Litem	185,100	-	185,100
Debt Services	Bond Payment Adjustments (Nonlapsing)	-	15,252,400	15,252,400
Environ Quality	State Indoor Radon Grant Program	50,000	-	50,000
Governor	Extradition Costs	142,900	-	142,900
Governor	Public Information Officer	118,500	-	118,500
Governor	Judicial Election Evaluations	39,600	-	39,600
Governor	LeRay McAllister Growth Commission	200,000	-	200,000
Governor	Energy Advisor	60,000	-	60,000
Governor	Utah Clean Air	-	50,000	50,000
Governor	STEM Resource Center	500,000	4,000,000	4,500,000
GOED	Business Marketing Initiative	-	650,000	650,000
GOED	Health Insurance Exchange	-	600,000	600,000
GOED	Small Business Development	-	350,000	350,000
GOED	Sports Commission	1,000,000	-	1,000,000
Health	Background Screening for Health Care Workers	-	130,000	130,000
Health	Baby Watch Early Intervention	2,032,400	1,000,000	3,032,400
Health	Children with Special Health Care Needs	608,800	-	608,800
Health	CHIP Caseload Adjustments	(800,000)	-	(800,000)
Health	Affordable Care Act Mandatory CHIP Expansion	2,300,000	-	2,300,000
Health	Data Security and Privacy Office	427,100	-	427,100

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Health	Disability Hearing Officer Transfer from Workforce Services	39,000	-	39,000
Health	Healthy Eating and Active Living	-	650,000	650,000
Health	Medicaid Caseload Adjustments	(21,200,000)	-	(21,200,000)
Health	Affordable Care Act Mandatory Medicaid Expansion	19,400,000	-	19,400,000
Health	Medicaid Management Information System Rebuild	-	4,000,000	4,000,000
Heritage and Arts	9-11 Memorial	-	70,700	70,700
Heritage and Arts	Commission on Volunteers Administration	45,700	-	45,700
Heritage and Arts	Rio Grande Depot Security	-	27,300	27,300
Heritage and Arts	Utah Shakespearean Festival	-	2,000,000	2,000,000
Higher Education	Mission Based Funding and Equity	11,000,000	-	11,000,000
Higher Education	STEM 66% by 2020	20,000,000	-	20,000,000
Higher Education	Utah Data Alliance	100,000	-	100,000
Higher Education	Board of Regents Compensation	6,933,600	-	6,933,600
Higher Education	Technology Intensive Concurrent Enrollment	-	600,000	600,000
Higher Education	WSU New Science Building	-	3,975,000	3,975,000
Higher Education	University of Utah Medical School	6,500,000	-	6,500,000
Higher Education	Technology Initiative	-	350,000	350,000
Higher Education	Utah Women and Education Initiative	-	100,000	100,000
Higher Education	Huntsman Cancer Institute	-	1,300,000	1,300,000
Human Res Mgmt	Post-Retirement Sick Leave	7,980,000	-	7,980,000
Human Services	Adult Protective Services	76,000	-	76,000
Human Services	Disabilities Medicaid Waiver	2,543,300	-	2,543,300
Human Services	Domestic Violence Shelters	250,000	-	250,000
Human Services	System Development Staff	99,300	-	99,300
Human Services	Meals on Wheels	200,000	-	200,000

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Human Services	Medicaid - Mandated Additional Needs	1,866,000	-	1,866,000
Human Services	Disabled Persons Aging out of DCFS	1,054,100	-	1,054,100
Human Services	Federal Medical Assistance Percentage (FMAP) rate change	(512,500)	-	(512,500)
Insurance	Auditor and Office Specialist	149,900	-	149,900
Insurance	Property and Casualty Rate Technician	82,100	-	82,100
Juvenile Justice	Genesis Work Camp	1,250,000	-	1,250,000
Juvenile Justice	Operations and Maintenance Correction	21,500	-	21,500
Juvenile Justice	Receiving Centers and Youth Services	750,000	-	750,000
Juvenile Justice	Federal Medical Assistance Percentage (FMAP) rate change	(16,000)	-	(16,000)
Labor Commission	Elevator Inspector	86,600	-	86,600
National Guard	Insurance for New Facilities	23,000	-	23,000
National Guard	Camp Williams Utilities Increase	127,200	-	127,200
Natural Resources	Big Game Depredation	-	150,000	150,000
Natural Resources	Mineral Program Permit Caseload Growth	128,000	-	128,000
Natural Resources	Navajo Lake Rebuild	-	1,000,000	1,000,000
Natural Resources	Parks Operations	1,950,000	-	1,950,000
Natural Resources	Parks Critical Maintenance	1,150,000	-	1,150,000
Public Education	Utah Data Alliance	100,000	-	100,000
Public Education	FY13 Growth One Time Replacement	25,000,000	-	25,000,000
Public Education	Core Academy	1,000,000	-	1,000,000
Public Education	Enhancement for At-Risk Students	3,900,000	-	3,900,000
Public Education	USOE - Data Security	1,201,000	-	1,201,000
Public Education	Special Education State Programs - High Cost Special Education	1,036,000	-	1,036,000
Public Education	Voted Leeway Adjustments	87,400	-	87,400

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Public Education	Board Leeway Adjustments	25,600	-	25,600
Public Education	Student Device Initiative	2,950,000	-	2,950,000
Public Education	Dual Immersion	240,000	-	240,000
Public Education	Beverley Taylor Sorenson Elementary Arts (Nonlapsing)	-	4,000,000	4,000,000
Public Education	Early Intervention - Optional Extended Day Kindergarten	7,500,000	-	7,500,000
Public Education	Enrollment Growth - Basic	51,047,000	-	51,047,000
Public Education	Enrollment Growth - Charter School Administration	550,600	-	550,600
Public Education	Enrollment Growth - Charter School Local Replacement Funding	6,873,500	-	6,873,500
Public Education	Enrollment Growth - Educator Salary Adjustment	2,296,300	-	2,296,300
Public Education	Enrollment Growth - Restricted	2,814,100	-	2,814,100
Public Education	Enrollment Growth - Voted and Board Leeway	4,869,900		4,869,900
Public Education	School Building Earthquake Inspection (Nonlapsing)	-	500,000	500,000
Public Education	STEM Grades 4-8 (Nonlapsing)	-	5,000,000	5,000,000
Public Education	Teacher Supplies and Materials (Nonlapsing)	-	5,000,000	5,000,000
Public Education	USDB - Educator Steps and Lanes	215,300	-	215,300
Public Education	USOE - Statewide College and Career Readiness Assessment	800,000	-	800,000
Public Education	USOE Initiatives - Computer Adaptive Testing Infrastructure (Nonlapsing)	-	13,200,000	13,200,000
Public Education	Educator Evaluation Implementation	450,000	-	450,000

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Public Education	USOE Initiatives - Early Intervention - Technology Initiatives	2,500,000	-	2,500,000
Public Education	WPU Value Increase	26,168,600	-	26,168,600
Public Lands Office	Sage Grouse Conservation Plan	250,000	-	250,000
Public Lands Office	Sage Grouse Projects	500,000	-	500,000
Public Safety	BCI Computer System Re-write (Nonlapsing)	-	1,700,000	1,700,000
Public Safety	DNA Scientists (Nonlapsing)	200,000	-	200,000
Public Safety	DNA Supplies (Nonlapsing)	-	200,000	200,000
Public Safety	Drug Trafficking and Gang Violence Reduction	75,000	-	75,000
Public Safety	Emergency Management Operations	430,000	-	430,000
Public Safety	Regional Computer Forensic Laboratory Investigator (Nonlapsing)	100,000	-	100,000
Public Safety	Cyber Investigator (Nonlapsing)	100,000	-	100,000
Public Safety	Warehouse Shelving (Nonlapsing)	-	84,400	84,400
Public Safety	Trooper Overtime (Nonlapsing)	-	1,000,000	1,000,000
State Office of Rehab	Assistive Technology Equipment	-	100,000	100,000
State Office of Rehab	Independent Living Centers	100,000	-	100,000
State Office of Rehab	Vocational Rehabilitation Technicians	153,000	-	153,000
Statewide	Internal Service Fund Impacts	1,499,200	-	1,499,200
Statewide	Loss General Fund Revenue	(26,984,100)	(1,333,700)	(28,317,800)
Statewide	State Employee Compensation	4,828,700	-	4,828,700
Statewide	Market Compariability Adjustment	1,378,100	-	1,378,100
Statewide	State Employee Retirement	8,980,000	-	8,980,000
Statewide	State Employee Medical	9,065,500	(3,528,500)	5,537,000

Table 13, Continued

APPROPRIATION DETAIL BY AGENCY

General Fund and Education Fund

FY 2013 and FY 2014

Detail of Growth and Additional Revenue for FY 2014

Agency	Description	Ongoing	One-time	Total
Tax Commission	South Valley DMV Improvements	-	70,000	70,000
Tax Commission	Administrative Law Judge	125,000	-	125,000
Technology Services	Data Security Upgrades and Maintenance	2,444,700	-	2,444,700
Technology Services	Mobile Device Management and Auditing	600,000	-	600,000
Transfer	Navajo Nation Water Rights Settlement	-	2,000,000	2,000,000
Transfer	Pamela Atkinson Homeless Trust Fund	-	500,000	500,000
Transfer	Tourism Marketing Performance Fund	-	11,000,000	11,000,000
UCAT	Utah Data Alliance	100,000	-	100,000
UCAT	Equipment Fund	-	500,000	500,000
UCAT	New Program and Capacity Increases	9,750,000	-	9,750,000
UCAT	Scholarship Fund	-	250,000	250,000
UCAT	UCAT Compensation	386,300	-	386,300
Utah Ed Network	UEN Compensation	83,300	-	83,300
Utah Ed Network	Utah Data Alliance	300,000	-	300,000
Utah Ed Network	Elementary Connectivity	250,000	-	250,000
Utah Ed Network	IT Ongoing Capital Replacement	1,000,000	-	1,000,000
USTAR	New Research Teams	-	5,000,000	5,000,000
USTAR	Replacement of One-time Funding	3,000,000	-	3,000,000
Veterans' Affairs	Compact Excavator	-	34,000	34,000
Veterans' Affairs	Database and Website Administrator	73,300	-	73,300
Veterans' Affairs	Outreach and Service Officer	42,300	-	42,300
Workforce Services	Disability Hearing Officer Transfer to Health	(39,000)	-	(39,000)
Workforce Services	Affordable Care Act Mandatory Medicaid Expansion	6,398,800	-	6,398,800
Workforce Services	Affordable Care Act Health Insurance Exchange	54,200	-	54,200
Workforce Services	Utah Futures	-	2,400,000	2,400,000
Total Growth and Additional Revenue for FY 2014		$279,320,800	$197,096,300	$476,417,100

Table 13 shows recommended supplemental, one-time, and ongoing funding adjustments of General and Education Fund by agency and program for FY 2013 and FY 2014.

For more detailed information on Governor Herbert's FY 2014 Budget Recommendations, visit www.governor.utah.gov/budget