



**BUDGET RECOMMENDATIONS
FISCAL YEAR FY 2018 AND
FISCAL YEAR FY 2017 SUPPLEMENTALS
GOVERNOR GARY R. HERBERT**

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Additional Summaries of Budget Recommendations

Table 12 - Transfers to Restricted Funds

All Sources of Funding

This table shows transfers to restricted funds.

	Governor Herbert's Recommendations						
	Actual FY 2016	Authorized FY 2017	Supplementals	Recommended FY 2017	Base FY 2018	Ongoing & One- time Adj.	Recommended FY 2018
Plan of Financing							
General Fund	\$23,974,500	\$31,984,000	\$0	\$31,984,000	\$31,984,000	\$5,000,000	\$36,984,000
General Fund, One-time	92,202,700	6,225,400	7,056,200	13,281,600	0	30,334,200	30,334,200
Education Fund	75,000,000	75,000,000	0	75,000,000	75,000,000	0	75,000,000
Education Fund, One-time	0	22,802,900	0	22,802,900	0	0	0
Beginning Balance	0	5,000,000	0	5,000,000	0	0	0
Mineral Lease	1,129,400	5,587,900	0	5,587,900	1,110,800	0	1,110,800
Restricted Revenue	1,488,700	0	833,000	833,000	0	(400,000)	(400,000)
Total Financing	\$193,795,300	\$146,600,200	\$7,889,200	\$154,489,400	\$108,094,800	\$34,934,200	\$143,029,000
Program							
Wildlife Damage Prevention Account	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Rangeland Improvement Fund	1,346,300	1,346,300	0	1,346,300	1,346,300	0	1,346,300
Invasive Species Mitigation Fund	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Homeless Trust Account	1,265,000	917,400	356,200	1,273,600	917,400	0	917,400
Arts & Culture Business Alliance Account	75,000	0	0	0	0	0	0
Environmental Quality Restricted Account	0	0	0	0	0	(400,000)	(400,000)
Wildlife Resources Account	74,800	74,800	0	74,800	74,800	0	74,800
DWR Mule Deer Protection Account	500,000	500,000	0	500,000	500,000	0	500,000
Water Infrastructure Restricted Account	5,000,000	0	0	0	0	0	0
Children's Hearing Aid Pilot Program Restr Acct	100,000	100,000	0	100,000	100,000	0	100,000
National Guard Death Benefits Restricted Account	0	309,500	0	309,500	9,500	0	9,500
DNA Specimen Account	216,000	216,000	0	216,000	216,000	0	216,000
Firearms Safety Account	15,000	15,000	0	15,000	15,000	0	15,000
Homeless Housing Reform Restr Account	0	7,000,000	0	7,000,000	4,500,000	3,500,000	8,000,000
Office of Rehabilitation Transition Restr Account	0	28,078,300	0	28,078,300	0	21,834,200	21,834,200
Constitutional Defense Fund	1,129,400	1,087,900	0	1,087,900	1,110,800	0	1,110,800
Economic Incentive Restricted Account	2,030,100	0	0	0	0	0	0
State Disaster Recovery Restricted Account	0	0	728,900	728,900	0	0	0
Prison Development Restricted Account	80,000,000	0	0	0	0	0	0
Public Lands Litigation Restricted Account	0	4,500,000	0	4,500,000	0	0	0
Tourism Marketing Performance Account	18,000,000	21,000,000	0	21,000,000	18,000,000	5,000,000	23,000,000
Law Enforcement Services Account	250,000	0	0	0	0	0	0
School Readiness Restricted Account	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Indigent Defense Resources Restr Acct	1,500,000	500,000	0	500,000	500,000	0	500,000
Rural Health Care Facilities Fund	555,000	555,000	0	555,000	555,000	0	555,000
Tobacco Permanent Endowment	1,488,700	0	0	0	0	0	0
Conversion to Alternative Fuel Grant Program Fund	0	150,000	0	150,000	0	0	0
Minimum Basic Growth Account	75,000,000	75,000,000	0	75,000,000	75,000,000	0	75,000,000
Loc Government Emergency Response Loan Fund	0	0	104,100	104,100	0	0	0
Firefighters' Retirement Trust & Agency Fund	0	0	6,700,000	6,700,000	0	5,000,000	5,000,000
Total Program	\$193,795,300	\$146,600,200	\$7,889,200	\$154,489,400	\$108,094,800	\$34,934,200	\$143,029,000

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

Table 13 - Transfers to Free Revenue

All Sources of Funding

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

	Governor Herbert's Recommendations						
	Actual FY 2016	Authorized FY 2017	Supplementals	Recommended FY 2017	Base FY 2018	Ongoing & One- time Adj.	Recommended FY 2018
Plan of Financing							
Beginning Balance	\$12,132,800	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits	\$0	\$150,000	\$0	\$150,000	\$300,000	\$0	\$300,000
Other	\$0	\$0	2,486,000	\$2,486,000	\$0	0	\$0
Restricted Revenue	24,139,000	21,439,000	0	21,439,000	0	26,200,000	26,200,000
Total Financing	\$36,271,800	\$21,589,000	\$2,486,000	\$24,075,000	\$300,000	\$26,200,000	\$26,500,000
Program							
Commerce Service Account	\$10,000,000	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Capital Projects Fund Reserves	0	6,225,000	0	6,225,000	0	0	0
Debt Service Nonlapsing	14,139,000	14,214,000	0	14,214,000	0	14,200,000	14,200,000
Unemployment Insurance Reserves	0	1,000,000	0	1,000,000	0	0	0
Children's Health Insurance Program Balance	4,132,800	0	0	0	0	0	0
Related to Basic Program Balance	8,000,000	0	0	0	0	0	0
DWS Fraud Prevention (H.B. 7, Item 76)	0	150,000	0	150,000	300,000	0	300,000
PEHP Dental Rebate	0	0	2,486,000	2,486,000	0	0	0
Total Program	\$36,271,800	\$21,589,000	\$2,486,000	\$24,075,000	\$300,000	\$26,200,000	\$26,500,000

Table 14 - Enterprise and Loan Funds

All Sources of Funding

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

	Governor Herbert's Recommendations						
	Actual FY 2016	Authorized FY 2017	Supplementals	Recommended FY 2017	Base FY 2018	Ongoing & One- time Adj.	Recommended FY 2018
Plan of Financing							
Dedicated Credits	\$46,299,972	\$48,303,700	\$0	\$48,303,700	\$48,165,200	\$204,700	\$48,369,900
Federal Funds	13,094,159	\$16,275,000	\$0	\$16,275,000	\$16,775,000	\$0	\$16,775,000
Other	24,859,284	23,648,000	0	23,648,000	23,876,900	0	23,876,900
Restricted Revenue	19,070,281	18,567,700	0	18,567,700	18,995,200	5,200	19,000,400
Trust & Agency	239,501,237	228,620,000	0	228,620,000	228,620,000	0	228,620,000
Beginning Balance	990,037,091	1,069,671,000	0	1,069,671,000	1,070,383,000	0	1,070,383,000
Non-lapsing Balance	(1,069,671,079)	(1,070,687,200)	0	(1,070,687,200)	(1,071,379,200)	0	(1,071,379,200)
Lapsing Balance	(17,362,203)	0	0	0	0	0	0
Total Financing	\$245,828,742	\$334,398,200	\$0	\$334,398,200	\$335,436,100	\$209,900	\$335,646,000
Program							
Drinking Water	\$15,657,792	\$22,950,100	\$0	\$22,950,100	\$23,546,500	\$0	\$23,546,500
Water Quality	17,172,060	28,619,600	0	28,619,600	29,043,100	0	29,043,100
Water Resources Construction Loans	3,800,000	3,800,000	0	3,800,000	3,800,000	0	3,800,000
Small Business Credit Initiative Program Fund	295,229	1,350,000	0	1,350,000	1,350,000	200	1,350,200
Utah Correctional Industries	23,655,900	28,135,000	0	28,135,000	28,155,000	204,700	28,359,700
Unemployment Compensation Fund	184,969,412	249,109,000	0	249,109,000	249,109,000	0	249,109,000
Agricultural Loan Programs	278,349	434,500	0	434,500	432,500	5,000	437,500
Total Program	\$245,828,742	\$334,398,200	\$0	\$334,398,200	\$335,436,100	\$209,900	\$335,646,000

Table 15 - Internal Service Funds

Funded through Dedicated Credits

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

	<u>Governor Herbert's Recommendations</u>		
	Actual FY 2016	Recommended FY 2017	Recommended FY 2018
<u>Estimated Revenue</u>			
General Fund, One-time	\$5,650,000	\$0	\$0
Dedicated Credits	277,583,099	283,848,600	287,636,600
Other	3,860	700,000	700,000
Restricted Revenue	8,533,395	7,973,100	8,011,000
Trust & Agency	58	0	0
Beginning Balance	1,070,394	1,636,800	2,216,800
Non-lapsing Balance	(1,636,841)	(2,216,800)	(3,558,900)
Lapsing Balance	(7,831,932)	(2,129,800)	(3,631,000)
Total Financing	\$283,372,032	\$289,811,900	\$291,374,500
<u>Program</u>			
Administrative Services - Facilities Management	\$29,189,194	\$30,512,400	\$31,281,800
Administrative Services - Finance	1,791,364	1,885,200	1,925,400
Administrative Services - Fleet Operations	49,761,382	52,644,000	53,906,000
Administrative Services - Purchasing and General Services	19,451,392	18,820,300	19,592,400
Administrative Services - Risk Management	45,380,873	44,325,800	43,895,900
Human Resource Management	11,935,340	14,528,700	14,474,800
Natural Resources - Warehouse	622,008	664,800	687,500
Technology Services	125,240,479	126,430,700	125,610,700
Total	\$283,372,032	\$289,811,900	\$291,374,500
<u>Capital Acquisition Limit</u>			
Administrative Services - Facilities Management	\$71,300	\$56,750	\$65,250
Administrative Services - Finance	0	0	0
Administrative Services - Fleet Operations	19,745,208	31,902,365	20,850,000
Administrative Services - Purchasing and General Services	4,632,600	2,780,000	3,125,800
Administrative Services - Risk Management	200,000	250,000	250,000
Human Resource Management	0	1,175,000	600,000
Natural Resources - Warehouse	0	0	60,000
Technology Services	6,000,000	7,015,157	6,000,000
Total	\$30,649,108	\$43,179,272	\$30,951,050
<u>Retained Earnings</u>			
Administrative Services - Facilities Management	\$1,636,841	\$2,216,759	\$3,558,774
Administrative Services - Finance	(40,752)	314,148	434,648
Administrative Services - Fleet Operations	8,913,029	11,686,829	14,151,729
Administrative Services - Purchasing and General Services	3,482,159	3,665,855	4,244,433
Administrative Services - Risk Management	4,092,565	2,610,068	5,102,477
Human Resource Management	1,924,250	1,823,076	1,809,890
Natural Resources - Warehouse	(108,956)	(72,449)	(32,807)
Technology Services	(387,089)	295,935	307,669
Total	\$19,512,047	\$22,540,221	\$29,576,813
<u>Budgeted FTE</u>			
Administrative Services - Facilities Management	110.8	124.5	124.5
Administrative Services - Finance	18.7	19	19
Administrative Services - Fleet Operations	22.16	26	26
Administrative Services - Purchasing and General Services	71.8	89.2	89.2
Administrative Services - Risk Management	26.0	26.0	26.0
Human Resource Management	119.7	135.0	135.0
Natural Resources - Warehouse	0.5	2.0	2.0
Technology Services	689.1	733.0	733.0
Total	1,058.8	1,154.7	1,154.7

Table 16 - Fiduciary Funds

All Sources of Funding

	Governor Herbert's Recommendations						
	Actual FY 2016	Authorized FY 2017	Supplementals	Recommended FY 2017	Base FY 2018	Ongoing & One- time Adj.	Recommended FY 2018
Plan of Financing							
Dedicated Credits	\$7,761,510	\$6,328,000	\$0	\$6,328,000	\$8,159,200	\$0	\$8,159,200
Restricted Revenue	900	900	0	900	900	0	900
Transfers	5,828,720	0	0	0	0	0	0
Trust & Agency	242,568,529	238,251,200	0	238,251,200	238,267,400	0	238,267,400
Beginning Balance	(20,229,147)	(3,476,300)	0	(3,476,300)	14,451,600	0	14,451,600
Non-lapsing Balance	3,476,274	(14,451,600)	0	(14,451,600)	(23,333,100)	0	(23,333,100)
Lapsing Balance	(11,223,389)	0	0	0	0	0	0
Total Financing	\$228,183,397	\$226,652,200	\$0	\$226,652,200	\$237,546,000	\$0	\$237,546,000
Program							
Employers Reinsurance Fund	\$2,407,407	\$3,346,600	\$0	\$3,346,600	\$12,979,300	\$0	\$12,979,300
Uninsured Employers Fund	3,987,423	4,391,700	0	4,391,700	5,652,800	0	5,652,800
Human Services Client Trust Fund	4,020,900	3,897,400	0	3,897,400	3,897,400	0	3,897,400
M N Warshaw Trust Fund	5,000	1,100	0	1,100	1,100	0	1,100
State Development Center Patient Account	1,815,400	1,746,500	0	1,746,500	1,746,500	0	1,746,500
State Hospital Patient Trust Fund	668,600	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Wildland Fire Suppression	3,107,736	0	0	0	0	0	0
Individuals with Visual Impairment Vendor Fund	163,203	150,400	0	150,400	150,400	0	150,400
AG Financial Crimes Trust Fund	789,028	800,000	0	800,000	800,000	0	800,000
ORS Support Collections	211,191,000	211,191,000	0	211,191,000	211,191,000	0	211,191,000
Education Tax Check off Lease Refunding	27,700	27,500	0	27,500	27,500	0	27,500
Total Program	\$228,183,397	\$226,652,200	\$0	\$226,652,200	\$237,546,000	\$0	\$237,546,000

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

Table 17 - Capital Project Funds

All Sources of Funding

	Governor Herbert's Recommendations						
	Actual FY 2016	Authorized FY 2017	Supplementals	Recommended FY 2017	Base FY 2018	Ongoing & One- time Adj.	Recommended FY 2018
Plan of Financing							
Dedicated Credits	\$900,403	\$0	\$0	\$0	\$0	\$0	\$0
Other	92,076,950	108,043,400	0	108,043,400	125,000,000	0	125,000,000
Restricted Revenue	625,951,081	632,687,500	0	632,687,500	655,727,000	0	655,727,000
Transfers	544,458,844	537,665,000	0	537,665,000	145,824,100	0	145,824,100
Transportation Fund	76,633,600	0	0	0	0	0	0
Beginning Balance	690,195,385	764,547,900	0	764,547,900	777,376,200	0	777,376,200
Non-lapsing Balance	(764,547,883)	(777,376,200)	0	(777,376,200)	(339,829,900)	0	(339,829,900)
Total Financing	\$1,265,668,380	\$1,265,567,600	\$0	\$1,265,567,600	\$1,364,097,400	\$0	\$1,364,097,400
Program							
Transportation Investment Fund of 2005	\$723,261,031	\$729,257,900	\$0	\$729,257,900	\$853,183,200	\$0	\$853,183,200
Capital Projects Fund	536,897,955	453,069,300	0	453,069,300	197,589,500	0	197,589,500
Prison Project Fund	1,759,568	78,240,400	0	78,240,400	125,000,000	0	125,000,000
SBOA Capital Projects	3,749,826	5,000,000	0	5,000,000	188,324,700	0	188,324,700
Total Program	\$1,265,668,380	\$1,265,567,600	\$0	\$1,265,567,600	\$1,364,097,400	\$0	\$1,364,097,400

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

All Sources of Funding

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

	Governor Herbert's Recommendations						
	Actual FY 2016	Authorized FY 2017	Supplementals	Recommended FY 2017	Base FY 2018	Ongoing & One- time Adj.	Recommended FY 2018
Plan of Financing							
General Fund	\$2,260,340,400	\$2,321,197,800	\$0	\$2,321,197,800	\$2,321,197,800	\$102,175,000	\$2,423,372,800
General Fund, One-time	121,584,900	71,782,900	11,482,500	83,265,400	0	23,130,900	23,130,900
Education Fund	3,595,784,900	3,932,575,800	0	3,932,575,800	3,932,575,800	182,196,900	4,114,772,700
Education Fund, One-time	329,804,600	105,856,400	(9,005,000)	96,851,400	0	170,700	170,700
Transportation Fund	464,508,050	459,704,800	0	459,704,800	459,704,800	94,512,900	554,217,700
Transportation Fund, One-time	25,678,000	14,768,400	0	14,768,400	0	0	0
Dedicated Credits	1,740,533,907	1,693,797,900	(62,500)	1,693,735,400	1,699,562,500	4,533,200	1,704,095,700
Federal Funds	3,596,071,116	4,137,329,000	(15,084,300)	4,122,244,700	4,153,282,200	99,698,300	4,252,980,500
Mineral Lease	70,540,570	76,814,700	50,000	76,864,700	78,790,500	10,600	78,801,100
Other	220,152,024	251,496,500	2,486,000	253,982,500	160,598,300	0	160,598,300
Pass-Through	40,212,019	42,069,800	30,000	42,099,800	42,069,800	60,000	42,129,800
Restricted Revenue	2,230,520,494	2,279,668,200	25,336,700	2,305,004,900	2,402,096,700	25,596,300	2,427,693,000
Transfers	1,278,327,828	1,301,189,600	0	1,301,189,600	610,497,100	13,359,800	623,856,900
Trust & Agency	487,263,074	472,094,800	0	472,094,800	472,111,000	0	472,111,000
Beginning Balance	3,117,322,877	3,533,452,500	0	3,533,452,500	3,469,384,500	0	3,469,384,500
Lapsing Balance	(237,645,063)	(4,814,900)	0	(4,814,900)	(10,376,100)	0	(10,376,100)
Non-lapsing Balance	(3,524,021,051)	(3,471,569,700)	0	(3,471,569,700)	(2,683,965,900)	0	(2,683,965,900)
Local Property Tax	747,984,400	783,265,500	0	783,265,500	783,265,500	30,787,800	814,053,300
Total Financing	\$16,564,963,044	\$18,000,680,000	\$15,233,400	\$18,015,913,400	\$17,890,794,500	\$576,232,400	\$18,467,026,900
Appropriation Categories							
Operating and Capital Budgets	\$14,149,734,765	\$15,534,778,600	\$4,834,600	\$15,539,613,200	\$15,352,730,600	\$508,071,600	\$15,860,802,200
Expendable Funds and Accounts	162,010,573	181,282,300	23,600	181,305,900	203,512,600	4,519,200	208,031,800
Capital Project Funds	1,265,668,380	1,265,567,600	0	1,265,567,600	1,364,097,400	0	1,364,097,400
Enterprise and Loan Funds	245,828,742	334,398,200	0	334,398,200	335,436,100	209,900	335,646,000
Fiduciary Funds	228,183,397	226,652,200	0	226,652,200	237,546,000	0	237,546,000
Internal Service Funds	283,470,087	289,811,900	0	289,811,900	289,077,000	2,297,500	291,374,500
Transfers to Free Revenue	36,271,800	21,589,000	2,486,000	24,075,000	300,000	26,200,000	26,500,000
Restricted Fund and Account Transfers	193,795,300	146,600,200	7,889,200	154,489,400	108,094,800	34,934,200	143,029,000
Total Budget	\$16,564,963,044	\$18,000,680,000	\$15,233,400	\$18,015,913,400	\$17,890,794,500	\$576,232,400	\$18,467,026,900

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

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

	Governor Herbert's Recommendations						
	Actual FY 2016	Authorized FY 2017	Supplementals	Recommended FY 2017	Base FY 2018	Ongoing & One- time Adj.	Recommended FY 2018
Revenue and Other Sources							
Previous Year Surplus	\$59,505,300	\$0	\$5,010,000	\$5,010,000	\$0	\$0	\$0
Reserved From Prior Fiscal Year	382,502,500	160,352,000	0	160,352,000	7,360,500	981,100	8,341,600
Consensus Revenue	5,990,278,300	6,259,932,400	(4,037,400)	6,255,895,000	6,259,932,400	280,815,000	6,540,747,400
Transfer to Free Revenue (Table 13)	36,272,000	21,589,000	2,486,000	24,075,000	300,000	26,200,000	26,500,000
Econ Dev Tax Increment Finance	(2,316,200)	(3,100,000)	0	(3,100,000)	(3,100,000)	(155,000)	(3,255,000)
Lapsing Balances and Other Adjustments	20,281,000	0	0	0	0	(2,479,100)	(2,479,100)
Total Financing	\$6,486,522,900	\$6,438,773,400	\$3,458,600	\$6,442,232,000	\$6,264,492,900	\$305,362,000	\$6,569,854,900
Operating Budget							
Administrative Services	\$17,295,200	\$19,371,600	\$100,000	\$19,471,600	\$23,584,000	(\$3,529,800)	\$20,054,200
Agriculture and Food	13,646,700	13,203,300	0	13,203,300	12,370,600	926,700	13,297,300
Attorney General	37,953,200	39,288,600	755,000	40,043,600	39,030,900	1,216,700	40,247,600
Auditor	3,212,300	3,264,600	0	3,264,600	3,259,000	55,600	3,314,600
Board of Pardons and Parole	4,441,300	4,779,300	0	4,779,300	4,680,000	747,800	5,427,800
Capitol Preservation Board	8,363,200	4,346,200	0	4,346,200	4,342,100	13,900	4,356,000
Career Service Review Office	268,000	273,700	0	273,700	272,300	5,500	277,800
Commerce	46,000	46,000	0	46,000	46,000	0	46,000
Corrections	280,626,800	297,733,900	0	297,733,900	293,650,200	10,956,100	304,606,300
Courts	124,019,900	129,198,000	910,900	130,108,900	128,114,500	3,186,700	131,301,200
Environmental Quality	14,254,300	14,595,000	0	14,595,000	13,118,900	1,996,800	15,115,700
Governor and Lieutenant Governor	31,839,600	30,984,700	361,000	31,345,700	28,781,800	3,598,600	32,380,400
Governor's Office of Economic Dev.	55,100,700	36,371,200	0	36,371,200	30,442,800	4,143,100	34,585,900
Governor's Office of Energy Dev.	1,542,500	1,470,300	0	1,470,300	1,433,700	125,200	1,558,900
Health	479,204,900	509,188,000	(10,809,400)	498,378,600	532,977,100	(14,008,200)	518,968,900
Heritage and Arts	17,349,400	16,573,400	0	16,573,400	13,830,600	1,029,000	14,859,600
Higher Education	850,747,400	889,763,600	0	889,763,600	881,711,600	45,147,200	926,858,800
Human Resource Management	2,654,600	82,400	0	82,400	76,900	(30,900)	46,000
Human Services	338,492,600	350,809,100	550,000	351,359,100	339,688,200	19,407,600	359,095,800
Insurance	4,400	4,400	0	4,400	4,400	0	4,400
Juvenile Justice Services	91,914,100	92,679,100	0	92,679,100	92,170,400	1,931,500	94,101,900
Labor Commission	6,140,100	6,347,900	0	6,347,900	6,321,500	103,500	6,425,000
Legislature	26,763,200	26,365,800	0	26,365,800	26,505,800	374,400	26,880,200
National Guard	6,468,800	7,397,400	0	7,397,400	6,770,300	247,900	7,018,200
Natural Resources	53,927,700	41,274,900	0	41,274,900	38,768,300	730,600	39,498,900
Public Education	2,870,756,900	3,073,843,500	3,995,000	3,077,838,500	3,061,445,300	193,297,200	3,254,742,500
Public Lands Policy Coordination	7,197,900	1,906,400	0	1,906,400	1,400,100	521,100	1,921,200
Public Safety	77,597,000	77,726,600	0	77,726,600	76,463,700	3,985,400	80,449,100
Tax Commission	43,753,500	49,507,200	0	49,507,200	49,136,900	1,228,900	50,365,800
Technology Services	1,472,500	3,601,400	0	3,601,400	1,390,700	29,600	1,420,300
Treasurer	954,200	982,100	0	982,100	991,800	15,700	1,007,500
Utah College of Applied Technology	70,355,700	76,734,000	0	76,734,000	78,236,600	3,130,800	81,367,400
Utah Communications Authority	17,500,000	0	0	0	0	0	0
Utah Education and Telehealth Network	32,316,400	28,663,200	0	28,663,200	23,063,200	4,240,700	27,303,900
Utah Science, Technology, and Research	22,100,800	22,146,500	0	22,146,500	22,141,000	37,600	22,178,600
Veterans' and Military Affairs	3,070,800	3,103,700	(85,000)	3,018,700	3,278,600	43,700	3,322,300
Workforce Services	82,309,000	60,171,200	(356,200)	59,815,000	82,519,300	(16,233,800)	66,285,500
<i>Subtotal Operating Budget</i>	<i>5,695,661,600</i>	<i>5,933,798,200</i>	<i>(4,578,700)</i>	<i>5,929,219,500</i>	<i>5,922,019,100</i>	<i>268,672,400</i>	<i>6,190,691,500</i>
Capital Budget							
Capital Budget	313,840,600	257,665,000	0	257,665,000	137,824,100	4,245,100	142,069,200
Natural Resources	789,100	689,100	0	689,100	689,100	0	689,100
Public Education	14,499,700	14,499,700	0	14,499,700	14,499,700	0	14,499,700
Transportation	0	3,000,000	0	3,000,000	0	0	0
<i>Subtotal Capital Budget</i>	<i>329,129,400</i>	<i>275,853,800</i>	<i>0</i>	<i>275,853,800</i>	<i>153,012,900</i>	<i>4,245,100</i>	<i>157,258,000</i>
Debt Service	85,896,600	85,748,600	0	85,748,600	71,757,600	(578,200)	71,179,400
Administrative Services ISF	150,000	0	0	0	0	0	0
Technology Services ISF	5,500,000	0	0	0	0	0	0
Transfers	191,177,200	136,012,300	7,056,200	143,068,500	106,984,000	35,334,200	142,318,200
Total Budget	\$6,307,514,800	\$6,431,412,900	\$2,477,500	\$6,433,890,400	\$6,253,773,600	\$307,673,500	\$6,561,447,100
Reserved For Following Fiscal Year	\$160,352,000	\$7,360,500	\$981,100	\$8,341,600	\$10,719,300	(\$2,311,500)	\$8,407,800
Ending Balance	\$18,656,100	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$13,646,100	\$0	\$0	\$0	\$0	\$0	\$0
Surplus	\$5,010,000	\$0	\$0	\$0	\$0	\$0	\$0

Table 20 - Allocation of Mineral Lease Revenue

Three Year Comparison. Includes formula-based allocation of new revenue. Does not include appropriations from discretionary fund balances.

	Governor Herbert's Recommendations		
	Actual FY 2016	Recommended FY 2017	Recommended FY 2018
Mineral Lease/Exchanged Lands Revenue			
Federal Mineral Lease Royalties	\$66,150,000	\$66,035,000	\$73,684,600
Federal Mineral Lease Bonus	\$3,026,500	\$3,463,400	\$3,842,900
National Monument Mineral Lease Royalties	\$68,700	\$68,600	\$76,500
<i>Subtotal Federal Mineral Lease Funds</i>	<i>69,245,200</i>	<i>69,567,000</i>	<i>77,604,000</i>
Exchanged Lands Mineral Lease Royalties	\$2,166,200	\$1,787,200	\$1,994,200
Exchanged Lands Mineral Lease Bonus	\$10,100	\$11,600	\$12,800
<i>Subtotal Exchanged Lands Funds</i>	<i>2,176,300</i>	<i>1,798,800</i>	<i>2,007,000</i>
TOTAL REVENUE	\$71,421,500	\$71,365,800	\$79,611,000
Appropriations			
Board of Education			
Federal	\$1,515,900	\$1,513,200	\$1,688,500
Exchanged Lands	\$19,800	\$13,400	\$16,900
Permanent Community Impact Fund			
Federal	\$28,665,500	\$28,610,000	\$32,300,900
Exchanged Lands	\$35,200	\$24,000	\$30,200
Community & Culture - co. special service dist.			
Federal	\$3,307,500	\$3,301,800	\$3,684,200
Discretionary			
Federal	0	1,039,000	807,000
Payment in Lieu of Taxes			
Federal	\$3,251,900	\$3,251,900	\$3,251,900
Transportation - county special service districts			
Federal	\$26,487,500	\$26,441,400	\$29,504,500
USU Water Research Laboratory			
Federal	\$1,488,400	\$1,485,800	\$1,657,900
Exchanged Lands	\$19,500	\$13,300	\$16,700
Utah Geological Survey			
Federal	\$1,489,900	\$1,487,300	\$1,659,600
Exchanged Lands	\$31,300	\$21,200	\$26,800
Constitutional Defense Restricted Account			
Exchanged Lands	\$1,129,400	\$1,087,900	\$1,110,800
Counties			
Exchanged Lands	\$980,100	\$639,000	\$805,600
<i>Subtotal Appropriations</i>	<i>68,421,900</i>	<i>68,929,200</i>	<i>76,561,500</i>
Statutory Allocations			
Permanent School Fund			
Federal	\$12,200	\$12,200	\$13,600
Permanent Community Impact Fund			
Federal	\$2,118,600	\$2,424,400	\$2,690,000
Wildland Fire Suppression Fund			
Federal	\$0	\$0	\$345,900
<i>Subtotal Statutory Allocation</i>	<i>2,130,800</i>	<i>2,436,600</i>	<i>3,049,500</i>
TOTAL APPROPRIATIONS / ALLOCATIONS	\$70,552,700	\$71,365,800	\$79,611,000
Revenue less Appropriations/Allocations	\$868,800	\$0	\$0

APPENDIX B



Targeted Compensation Increases by Agency

Appendix B - Targeted Compensation Increases by Agency

Administrative Services	
Recommendation for Targeted Increases	\$9,700
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST I & II	6.5%

Alcoholic Beverage Control	
Recommendation for Discretionary Increases	\$1,079,600

Board of Pardons	
Recommendation for Targeted Increases	\$30,000
<u>Classification Title</u>	<u>% Increase</u>
HEARING OFFICER	3.0%
SENIOR HEARING OFFICER	3.0%

Corrections	
Recommendation for Implementation of Career Ladder	\$5,854,200
Recommendation for Targeted Increases	\$69,200
<u>Classification Title</u>	<u>% Increase</u>
CORRECTIONAL OFFICER	<i>Career Ladder</i>
CORRECTIONAL SPECIALIST	<i>Career Ladder</i>
CORRECTIONAL SERGEANT	<i>Career Ladder</i>
CORRECTIONAL LIEUTENANT	<i>Career Ladder</i>
CORRECTIONAL CAPTAIN	<i>Career Ladder</i>
CORRECTIONAL ADMINISTRATOR I	<i>Career Ladder</i>
CORRECTIONAL ADMINISTRATOR II	<i>Career Ladder</i>
CORRECTIONAL AP&P OFFICER	<i>Career Ladder</i>
CORRECTIONAL AP&P SUPERVISOR	<i>Career Ladder</i>
CONTRACT/GRANT ANALYST II	6.5%
CRIMINAL INFORMATION TECH II	6.5%
SOCIAL WORKER	6.5%

Environmental Quality	
Recommendation for Targeted Increases	\$9,600
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST II	6.5%

Health	
Recommendation for Targeted Increases	\$11,200
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST I & II	6.5%

Heritage & Arts	
Recommendation for Targeted Increases	\$23,400
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST I & II	6.5%

Human Services	
Recommendation for Targeted Increases	\$719,800
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST I & II	6.5%
CRIMINAL INFORMATION TECH II	6.5%
CRIMINAL INFORMATION COMPLIANCE SPECIALIST	6.5%
SOCIAL WORKER	6.5%
JJS TECHNICIAN I & II	6.5%
HEARING OFFICER	3.0%

Natural Resources

Recommendation for Targeted Increases* **\$314,000**

<u>Classification Title</u>	<u>% Increase</u>
ASSISTANT PARK MANAGER, POST	3.0%
INVESTIGATOR II, III & IV, POST	3.0%
LAW ENFORCEMENT CHIEF	3.0%
LIEUTENANT, DNR	3.0%
SERGEANT, DNR	3.0%
PARK MANAGER I & II, POST	3.0%
PARK RANGER I & II, POST	3.0%
PARKS PROGRAM MANAGER, POST	3.0%
CONSERVATION OFFICER I & II	3.0%

**Amended - funding recommended from sources as proportionally reflected in CompPrep; table discrepancies may exist*

Public Safety

Recommendation for Targeted Increases **\$384,400**

Recommendation for Discretionary Increases **\$860,000**

<u>Classification Title</u>	<u>% Increase</u>
CRIMINAL INFORMATION SPECIALIST	6.5%
CRIMINAL INFORMATION COMPLIANCE SPECIALIST	6.5%
CRIMINAL INFORMATION TECH II	6.5%
SECTION SUPERVISOR, BCI	6.5%
FIELD SERVICE MANAGER, BCI	6.5%

Technology Services

Recommendation for Targeted Increases **\$14,000**

<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST I & II	6.5%

Transportation	
Recommendation for Targeted Increases	\$15,700
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST I & II	6.5%

Workforce Services	
Recommendation for Targeted Increases	\$51,300
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST II	6.5%
HEARING OFFICER	3.0%

Governor's Office of Economic Development	
Recommendation for Targeted Increases	\$10,100
<u>Classification Title</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST II	6.5%

Utah National Guard	
Recommendation for Targeted Increases	\$11,100
<u>Benchmark Titles</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST II	6.5%
SOCIAL WORKER	6.5%

State Board of Education	
Recommendation for Targeted Increases	\$89,100
<u>Benchmark Titles</u>	<u>% Increase</u>
CONTRACT/GRANT ANALYST I & II	6.5%
INTERVENER, USDB	6.5%

Governor's Office

Recommendation for Targeted Increases

\$30,000

Benchmark Titles

% Increase

CONTRACT/GRANT ANALYST I & II

6.5%

Attorney General

Recommendation for Targeted Increases

\$16,100

Benchmark Titles

% Increase

CONTRACT/GRANT ANALYST II

6.5%

CRIMINAL INFORMATION SPECIALIST

6.5%

APPENDIX C



Pass-through Funding Report

Appendix C - Pass-through Funding Report

HB 312, which was enacted during the 2015 General Session, requires agencies to report pass-through funding to GOMB, unless exempted by the bill. GOMB is required to report this funding with the Governor's Budget Recommendations. The FY 2016 column reports actual amounts, while the FY 2017 column reports agency projections for the current fiscal year.

Agency, Program, and Description	FY 2016	FY 2017
Judicial Branch		
Community Legal Services		
The Utah Legislature has enacted Utah Code 78A-2-112 which states the following used of funds to be utilized for community legal services:		
Subject to legislative appropriations, the state court administrator shall, in accordance with Title 63G, Chapter 6a, Utah Procurement Code, solicit requests for proposals and award grants to nonprofit legal assistance providers to provide legal assistance throughout the state to:		
	\$645,000	\$545,000
1) low to moderate income victims of domestic violence; and 2) low to moderate income individuals in family law matters.		
Governor's Office		
County Performance Incentive Program Grants (CPIP)		
The Utah Legislature passed HB 348 in the 2015 General Session creating an ongoing funding source for the County Performance Incentive Program (CPIP) grants administered by the Commission on Criminal and Juvenile Justice. Grants are awarded to counties for programs and practices implemented by counties that reduce recidivism and reduce the number of offenders per capita who are incarcerated. The Commission designated three priorities for these funds: Priority A is to establish risk and needs screening capabilities in all 26 Utah jails for offenders booked on a class B misdemeanor or above charge; Priority B is to implement a pretrial risk assessment; and Priority C is for transition and supervision evidence-based programs.		
	\$811,818	\$4,605,582
Energy Research Triangle		
The aim of the Energy Research Triangle is to address the technical barriers to energy development in the State of Utah and to develop the next generation of research leaders who will be needed to address future barriers. This is achieved through two grant programs that fund energy-related research. The Principle Energy Issues Program (PEIP) provides \$125,000 grants to (3) teams of researchers comprising at least one professor from each of Utah's major research universities. The Governor's Energy Leadership Scholars (GELS) program provides \$15,000 grants to (4) individual student researchers.		
	\$235,000	\$35,000
Municipal Land Use Training		
The Land Use Academy of Utah (LUAU) provides online trainings for the public and local government leaders to learn about land use in the State, including statutory issues and planning best practices. LUAU staffing is provided by the Utah League of Cities and Towns.		
	\$0	\$200,000

Agency, Program, and Description	FY 2016	FY 2017
State Asset Forfeiture Grant Program		
In 2004 the Utah Legislature passed Senate Bill 175 making federal and state asset forfeiture funding available for use in criminal justice service projects. CCJJ developed the State Asset Forfeiture Grant (SAFG) program as a means of evaluating and distributing state forfeiture funds. SAFG grants are awarded to governmental agencies that provide criminal justice services. The CFRA Account: State and local law enforcement agencies are required by law to liquidate assets forfeited in state court and deposit the cash from those assets in the state Criminal Forfeiture Restricted Account (CFRA). CCJJ awards funding from the CFRA account to state and local criminal justice agencies in three purpose areas: 1) Drug Courts and/or Drug Treatment, Prevention or Education Projects, 2) Drug & Crime Task Force projects, 3) Law Enforcement support grants.	\$2,090,013	\$4,424,363
State Task Force Grant Program		
The Utah Legislature passed H.B. 91 in 2007 creating the Law Enforcement Operations Account (LEOA). Funding for the LEOA is derived from the State Criminal Surcharge Account. CCJJ is required to grant funds from the LEOA through the State Task Force Grant program (STFG). Grants are awarded to criminal justice service providers in order to address illicit drug use and other crime issues. The first priority of the STFG grant program is to provide operational support for Utah's established multi-jurisdictional drug and crime task force units. The second priority of STFG funding is the reduction of illegal drug activity through education, prevention, treatment and research programs.	\$1,214,455	\$2,472,399
Transportation Planning - Mountainland Association of Governments		
The transportation funding provided to Mountainland Association of Governments (MAG) ensures a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. This provides a strengthened role for county and municipal officials in the execution of state and federal programs at the local level and a consistent framework for the gathering, processing and analyzing of planning and administrative information and data. This eliminates overlap, duplication and competition between various levels of government and thus facilitate the most effective use of the State's resources.	\$140,000	\$140,000
Transportation Planning - Wasatch Front Regional Council		
The transportation funding provided to Wasatch Front Regional Council (WFRC) ensures a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. This provides a strengthened role for county and municipal officials in the execution of state and federal programs at the local level and a consistent framework for the gathering, processing and analyzing of planning and administrative information and data. This eliminates overlap, duplication and competition between various levels of government and thus facilitate the most effective use of the State's resources.	\$140,000	\$140,000
Utah Debate Commission		
The debate commission will be responsible for producing a series of debates each election cycle involving candidates for statewide and federal office In Utah. The commission will work with educational institutions and media organizations to establish venues for debates as well as media coverage. The commission will pre-schedule debates and invite candidates and media organizations to participate.	\$0	\$125,000

Agency, Program, and Description	FY 2016	FY 2017
Governor's Office of Economic Development		
Advanced Materials Manufacturing Initiative		
Refine the design of the advanced materials manufacturing solution/innovation centers	\$750,000	\$0
Big Outdoors Expo		
Funding for Utah County Big Outdoors Expo	\$150,000	\$0
Boys/Girls State (Weber State University)		
Funding Boys and Girls state program at Weber State University	\$50,000	\$0
Center for Education, Business and Arts		
Matching funds for assistance helping with a tourism infrastructure project for trails development.	\$100,000	\$0
Clear Horizons Academy		
Provide funds toward autism programs and capital improvements.	\$100,000	\$0
Davis County Achievement Center (GiGi's Playhouse)		
Funds for the operations and programs of GiGi's Playhouse (for autistic children)	\$15,000	\$0
Envision Utah		
Funds for the Your Utah Your Future campaign	\$500,000	\$0
Hill AFB Air Show (Ogden Weber Chamber)		
Provide funds for the 2016 air show in Layton	\$150,000	\$0
Manufacturing Extension Partnership (UVU)		
Funds for the operation and programs of the Utah Manufacturing Extension Partnership at UVU	\$1,111,900	\$0
NICA		
Funds to support the National Interscholastic Cycling Association dba the Utah High School Cycling League	\$20,000	\$0
Ogden Housing Unit Reduction		
Provide funds to reduce units in multi-plex properties that were constructed originally as single family homes. The funds will also be used to support the free market as much as possible in transitioning these homes from investor owned properties into owner-occupied properties.	\$750,000	\$0
Sichuan China Partnership		
Funds to promote an economic relationship with Sichuan China	\$1,900	\$238,100
Small Business Development Centers		
Funds for the operation of the Utah Small Business Development Centers	\$436,900	\$0
Sundance Institute		
Contribution toward costs of 2016 Sundance film festival	\$1,000,000	\$0
Uintah Fire Department		
Funds toward the construction of a fire department in Uintah Utah	\$250,000	\$0
Utah Council for Citizen Diplomacy		
Funds to promote Utah globally	\$50,000	\$0
Utah Restaurant Association		
Funding for Taste Utah ad campaign	\$150,000	\$0

Agency, Program, and Description	FY 2016	FY 2017
Utah Sports Commission		
Provide funds to Utah Sports Commission to use to generate interest in bringing major sports events to Utah. These funds are coupled with 10% of the funding provided to the TMPF or \$1.8 million. Total funding to the Utah Sports Commission in FY 2016 was \$5,500,000.	\$3,700,000	\$0
Utah Summer Games		
Funds to support the competitive sporting events held in Cedar City	\$50,000	\$0
World Parliament of Religions		
Funds to facilitate an international conference in Salt Lake City October 15-19, 2015. The funds will partially pay for attendance fees for low income, Native American and refugee participants, and other conference related activities	\$225,000	\$0
World Trade Center Utah		
Funds for the operations and programs of the Utah World Trade Center	\$425,000	\$0
Attorney General		
Affiliate Law Enforcement Agency subcontracts in ICAC, SECURE, and Human Traffic task forces		
Several statewide task forces' success require the involvement and participation of local law enforcement agencies. To accomplish this the Investigations Division of the Attorney General's office has affiliate subcontracts which reimburse these local law enforcement agencies for the costs of participation in task force activities.	\$542,767	\$611,000
Boys & Girls Club Utah County - Safe Internet use Education Subcontract		
This subcontract is for an education program in schools on safe and appropriate internet use by kids. The appropriation was originally part of the Internet Crime Against Children effort, funded with an ongoing appropriation by the Legislature several years ago.	\$369,968	\$380,000
Children's Justice Centers local pass through		
The Children's Justice Centers is coordinated by two state-level employees at the AG's office, but is locally administered. The vast majority of funding for this program is passed through to the County level, where the CJs are located.	\$2,844,869	\$4,002,900
J R Justice assistance grant		
This federal grant program provides funds to grant out for student loan repayment to attorneys who agree to become government prosecutors. 100% of the grant funding is passed through as assistance grants.	\$31,819	\$32,500
Safety Net subcontract		
Safety Net is a program that was funded with on-going appropriation a few years ago, to provide assistance to youth fleeing polygamist communities. The program was transferred to the Department of Workforce Services in SFY2017.	\$147,041	\$0

Agency, Program, and Description	FY 2016	FY 2017
UPAA conference		
The Utah Prosecution Councils' mission is to provide training and assistance to prosecutors in Utah. As part of this the Council plans to pass through this funding to an association which will put on a training conference for prosecutors' assistance (paralegals, etc.).	\$0	\$13,000
Youth Courts		
Youth Courts are educational activities which provide the opportunity for high school students to participate in an assume the various roles in a mock court, to learn how our judicial system functions. The AG's office has had, for a number of years, an appropriation for this purpose, which it passes through to an association which runs these exercises.	\$18,806	\$18,000
Department of Public Safety		
Firefighter Support Restricted Account Appropriation		
This is an appropriation from a restricted fund for fire fighter scholarships	\$0	\$132,000
Utah Search and Rescue Task Force 1		
This was put in our budget for Search and Rescue Task Force 1. The fiscal section at DPS has not been contacted by this entity for transfer of the funds. DPS is unaware of why this appropriation was made to DPS.	\$0	\$50,000
Department of Human Services		
211 REFERRAL NETWORK		
The 211 Referral Network through The United Way provides resources and referrals for individuals and families in need of assistance. These interactions include web searches, phone calls, chats, emails, as well as participation by partners Intermountain Health Care and the Utah Department of Health. These resources are compiled in one place to ensure ease of accessibility for the public. The total number of interactions for FY15/16 was 172,457.	\$550,000	\$650,000
Children's Service Society of Utah (Grand Families)		
Funding is passed through to the Children's Service Society of Utah per Legislative Intent language in the 2014 General Session, H.B. 2, Item 82. Used to support Grand Families program expansion into Weber and Davis counties.	\$200,000	\$200,000
Crisis Intervention Training		
Funds were first appropriated during 2012 Legislative General Session, H.B. 2, Item 97.		
Funds are used to provide administration, coordination, and promotion of the Crisis Intervention Team program training efforts throughout the State. Crisis Intervention Training academies are provided within the State of Utah to law enforcement agencies, government agencies and mental health agencies in an effort to improve safety of officers and others and to redirect individuals with mental illness to the health care system.	\$118,700	\$118,700
Mental Health - Autism Preschools		
Funds are used to provide mental health services for preschool-aged children with autism spectrum disorders. Services include therapeutic intervention, family services, auxiliary services, assessment, transition planning, and parental involvement.	\$1,846,953	\$1,846,953

Agency, Program, and Description	FY 2016	FY 2017
<p>Mental Health - Life Coaching, Case Management, and Work Activities Funds were first appropriated during the 2014 Legislative General Session, H.B. 2, Item 79.</p>		
<p>1. Provide housing and support services for people with mental illness to help prevent homelessness and inappropriate acute psychiatric admissions in coordination with Weber Human Services (WHS) and other agencies.</p>	\$300,000	\$300,000
<p>2. Implement the Contractor's behavioral token program. This program utilizes behavioral tokens which are awarded to clients of the Contractor's for various duties performed in the Contractor's Drop-in Center, Contractor's housing program, and/or with the Contractor's work crew.</p>		
<p>Mental Health - Therapeutic Preschool</p>		
<p>Funds were first appropriated during 2012 Legislative General Session, H.B. 3, Item 85</p>		
<p>The purpose is to provide services to low income preschool age children residing in Salt Lake County who have emotional and behavioral issues and can benefit from therapeutic services. Services are facilitated by a licensed mental health therapist and are provided in lieu of a more restrictive residential or inpatient environment or service.</p>	\$90,000	\$90,000
<p>Mental Health - Weber Behavioral Health Home</p>		
<p>Funds were first appropriated during the 2014 Legislative General Session, H.B. 0002, Item 79. Associated Intent Language allowed \$720,400 non-lapsing funds from FY 2015 to be spent in FY 2016. FY2017 funding is from 2016 General Session, H.B. 0002, Item 67.</p>		
<p>Contractor shall operate a Behavioral Health Home and:</p>		
<p>1) Screen individuals with substance use and mental health disorders for general health and for conditions for which they are at high risk, 2) Ensure clients receive treatment for heart disease, diabetes, obesity, and other physical health conditions prevalent in populations with substance use and mental health disorders, 3) Provide smoking cessation services that include medication and other evidence-based approaches, 4) Offer prevention and intervention for modifiable risk factors associated with poor health outcomes and care gaps, 5) Provide comprehensive case management services, 6) Provide mobile crisis outreach services, 7) Provide follow-up services including information and referrals, and 8) Track and improve performance through a patient disease registry including historic information, screenings and assessments.</p>	\$720,400	\$220,400
<p>RVP (Retired and Senior Volunteer Program)</p>		
<p>Amendments passed in 1969 to the Older American Act (OAA) established the National Older Americans Volunteer Program, which provided for Retired Senior Volunteers and Foster Grandparents.</p>	\$108,400	\$121,000

Agency, Program, and Description	FY 2016	FY 2017
Utah Lethality Assessment Protocol Pilot Project		
The project will improve safety and reduce domestic violence homicides in Utah through a coordinated partnership with law enforcement and victim service providers. The Domestic Violence Coalition asked for funding to implement the Maryland Lethality Protocol to train police to better handle domestic violence situations.	\$193,500	\$0
Building Board		
Box Elder DPS Consolidation		
Purchase and remodel of building to be used for the Dept of Public Safety in Box Elder county.	\$1,060,528	\$1,439,472
Jordan River Last Bridge Project		
To construct the last bridge project for the Jordan River Parkway	\$0	\$1,230,000
Historic Wendover Airfield		
Restoration of the Wendover Airfield Enola Gay B-29 hangar.	\$500,000	\$0
Olympic Oval Expansion		
State funds will be combined with private donations to build a secondary building to house the USA speed skating association.	\$0	\$3,000,000
Olympic Park Improvement		
Utah Olympic Park parking lot expansion and utility work	\$1,000,000	\$0
Restoration of Historic Enola Gay Hangar at Wendover Airfield		
Restoration of the Historic Enola Gay Hangar at the Wendover Airfield	\$0	\$400,000
West Valley City Tess Avenue School Sidewalk Project		
West Valley City Tess Avenue School Sidewalk Project	\$0	\$200,000
Highway 29 Rest Area		
Highway 29 Rest Area, Creekview Park Restrooms/Showers	\$0	\$200,000
Soldier Hollow Critical Repairs		
Soldier Hollow Olympic Venue Critical Repairs	\$0	\$500,000
Department of Corrections		
Facial Recognition Software/Password Mgt		
Reference SB3, item 18 from the 2016 General Session. The purpose of the funding is for a pilot program to test the benefits of facial recognition software for rural law enforcement. This funding was appropriated to the Department of Corrections to grant out to Weber County and Davis County for the purchase of facial recognition software. An agreement for \$50,000 has been written and signed by both the Department of Corrections and Weber County for the purchase of the software. Weber County has completed testing the software and is discontinuing the use. Weber County expended \$37,500 of the \$50,000 agreement and will not be spending the remaining \$12,500. This funding was spent in FY2017. An agreement for \$45,000 has been written and sent to Davis County for signing for the purchase of the software. It is the plan for this funding to be spent in either FY2017 or possibly FY2018.	\$0	\$82,500
Gunnison City/Central Utah Corrections Culinary Water		
Reference SB3, item 18 from the 2016 General Session. The purpose of the funding is to enhance the State's correction facility water supply, extra water storage and to support additional growth such as the current pod currently under construction at the Central Utah Correctional Facility. The funding was paid to Gunnison City Corp. based on an agreement and expenses incurred by Gunnison City for the project.	\$200,000	\$0

Agency, Program, and Description	FY 2016	FY 2017
Department of Veterans' & Military Affairs		
Utah Defense Alliance		
<p>The Utah Defense Alliance receives a \$650,000 on-going appropriation to fund UDA's mission to strengthen and support governmental and private enterprises in their accomplishments of national defense objectives and expand investment and employment opportunities in defense and aerospace related industries. Funding uses include but are not limited to maintaining and interacting with a network of senior Air Force officials, political leaders and aerospace companies on behalf of state military affairs' interests; promoting and enhancing the military missions and economic opportunities at Hill AFB and other installations in the state; providing information and education about the value of these military and economic opportunities including the funding of studies and outreach activities and materials. This \$650,000 was executed on 2 separate contracts. One directly to UDA for \$435,000 and one to the Kem Gardner Policy Institute at the University of Utah for \$215,000 to fund a comprehensive Defense Economic Impact Study. The contract with the Policy Institute was in collaboration and partnership with UDA.</p>	\$650,000	\$650,000
Vietnam Commemorative Book - StoryRock Inc. dba Remember My Service		
<p>This one-time funding and contract was for StoryRock, Inc (DBA Remember My Service) to produce and publish a commemorative book for free distribution to the estimated 47,000 Vietnam veterans in Utah. In SB 2, the legislature appropriated \$235,000 as a department one-time pass through for Remember My Service. The \$235,000 was a 50% cost match with the rest of the funding coming through private donations and other company organized efforts. StoryRock produced and delivered 47,000 books, "A Time to Honor: Stories of Service and Sacrifice," available for all Vietnam War-era veterans residing in Utah.</p>	\$235,000	\$0
480 Dept of Environmental Quality		
Local Health Departments		
<p>DEQ contracts with the Local Health Departments to assist with providing environmental services throughout the state. While DEQ staff are more specialized, LHDs are generalists and have the advantage of being "on the ground" with the ability to more quickly respond and provide assistance. Most of the collaboration occurs in the areas of water (onsite wastewater systems and issues associated with drinking water) local air quality concerns and land issues associated with solid waste. An annual contract with each local health department is negotiated and an end of year report is generated.</p>	\$630,900	\$630,900
Utah Clean Air Partnership (UCAIR)		
<p>Provide public education and outreach campaigns in conjunction with media partners to provide information about the impacts of air pollution and the connection with individual, community and business activities that contribute to air pollution in the State of Utah.</p>	\$500,000	\$750,000

Agency, Program, and Description	FY 2016	FY 2017
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Department of Natural Resources

Canal Management Plan Assistance from Water Rights to Conservation Districts

In 2014 General Session, H.B. 370 appropriated funding to Water Rights to inventory Canals in Utah and assist Canal Owners with funding to adopt Canal Management Plans. This bill allowed the division to contract with local Conservation Districts to provide technical support to the Canal owners. Conservation Districts submit a request for funding with costs details which are reviewed , approved and contracted for by Water Rights. When deliverables are received (adoption of management plan) it is reviewed for compliance with contract and payment is issued.

\$127,300 \$114,000

Cottonwood Creek Consolidated Irrigation Company

The purpose of this project is help fund the completion of a piped irrigation system.

\$1,200,000 \$0

Hogle Willow Zoos

This funding is being used to subsidize zoo operations.

\$908,400 \$908,400

Jordan River Utah Lake

The purpose of this project is to enhance boat entry on to Utah Lake and the Jordan River. There are river barriers that would also be removed.

\$0 \$1,000,000

Millsite Reservoir Desilting

This money is used to increase water capacity at Millsite through dredging and removing the silt.

\$119,515 \$150,000

Price City Water Storage

The project design has not been submitted but the purpose is to improve water storage in Price Utah.

\$300,000 \$500,000

Richfield Building

This is to build a DNR regional office in Richfield. This will also house SITLA.

\$221,661 \$1,784,639

Sage Grouse Contract

This funding is being appropriated by the legislature to educate members of congress about the importance of not listing the sage grouse as an endangered specie.

\$2,000,000 \$1,000,000

This Is The Place Heritage Park

The Legislature appropriated \$1,200,000 to This Is The Place Heritage Park (TITP) in an effort to maintain the state owned buildings and artifacts that at displayed at the park. An additional one-time appropriation from the State Parks Fees Restricted account of \$300,000 was also made by the Legislature to fund a desilting project at Millsite State Park.

\$1,200,000 \$1,500,000

Weber County Flood Control

This is funding to complete construction and dredging on the Weber River, Ogden Bay etc.

\$0 \$1,000,000

Wolf Delisting Contract

This funding is being appropriated by the legislature to educate members of congress about the importance of delisting the gray wolf as an endangered specie.

\$0 \$400,000

Agency, Program, and Description	FY 2016	FY 2017
Department of Agriculture & Food		
Utah State Fair Corporation		
The Legislature has determined to support the operations of the Utah State Fair park. This park operates throughout the year. The most busy time, each year, for the park is during the State Fair. This appropriation from the Legislature is included with the appropriations for the Department of Agriculture and Food (UDAF). The transfer of the funds appropriated to the Utah State Fair Corporation is handled exclusively by the Division of Finance. After the appropriation is approved there is no relationship between UDAF and the Utah State Fair Corporation in relation to the appropriation.	\$675,000	\$675,000
Public Lands Policy Coordination Office		
Rural Utah Alliance		
Appropriations designated to Rural Utah Alliance by the Utah State Legislature for use as seed money, as per HB003. The funds are to be used as seed money to defend and protect rural counties' interests by providing legal assistance for county officials when faced with land use and ownership legal issues. This appropriation may not be used for criminal defense, past or future.	\$0	\$250,000
State Sovereignty Grants		
To fund legal challenges to federal government restrictions on public land.	\$0	\$500,000
Department of Commerce		
Land Use Grant Funding		
Commerce Service Fund- GFR appropriation earmarked for Land Use Education. During Fy 2016 This was distributed via a written Grant request to the League of Cities and Towns, and appears to be an ongoing appropriation.	\$30,000	\$0
Department of Heritage & Arts		
American Festival Chorus and Orchestra		
Used to promote economic growth in the community through marketing and attracting top level guest artists.	\$50,000	\$50,000
American Freedom Festival		
Used to create and distribute Hope of America packets.	\$25,000	\$0
American West Heritage Center		
Used to provide educational and entertaining curriculum, hands on activities, and events via outreach, on site programming and on site events.	\$7,300	\$7,300
Carbon County Miners Memorial		
Used to produce, design, construct, and install a miner's memorial in Price.	\$100,000	\$0
Centerpoint Legacy Theatre		
Used for capital improvements to performance space and to help fund educational outreach programs.	\$125,000	\$0
Clark Planetarium		
Used to support the planetarium's free public science education exhibits modernization project to pay for design, prototype, test, evaluation, fabrication, and installation.	\$250,000	\$0
Cluff House		
Used for the construction costs of restoring a building that will be used as a community center.	\$40,000	\$30,000

Agency, Program, and Description	FY 2016	FY 2017
Desert Star Playhouse Used for operational support, new lighting and sound equipment, and seating capacity expansion within the theater.	\$100,000	\$100,000
Draper Days/Draper Community Foundation Used to produce the Draper Nights Concerts and Draper Days Pioneer Festival. The funds help pay for the performers, state, lighting, and equipment.	\$15,000	\$15,000
Hale Center Theatre Used to help pay actors and the production teams as they work to deliver theatre and assist in delivering the mission of the theatre to provide innovative professional family theatre and theatre education that involves and elevates the community.	\$100,000	\$100,000
Moab Music Festival Used to support marketing as well as artist and production expenses for the festival's 12 day event.	\$25,000	\$25,000
Odyssey Dance Theater Used to partially fund three different projects: A new school-aged outreach program Thriller; Two special school group performances of the ReduxNut-Cracker; Several world premieres during the 2017 Spring Repertory Season. Actual expenditures these monies will cover include theater rental, crew and house management, administrative costs, costume creation, original score, etc.	\$75,000	\$100,000
Southwest Symphony Used to support the 2016-2017 concert season and outreach programs. Expenses will include production costs, marketing, facilities rentals, expenses for guest artists, musical director's stipends, and musician fees.	\$24,700	\$24,700
Taylorsville Dayzz Used for performers, staging, lighting, and equipment for the performances.	\$35,000	\$30,000
The Leonardo Used to help underwrite the exhibit development, fabrication, and installation expenses for the Flight Exhibit.	\$750,000	\$200,000
Treehouse Museum Used to extend the museum's "Get Ready for Kindergarten with Miss Bindergarten" program providing families with readiness materials aimed at helping the parents understand the importance of their role as their child's first teacher.	\$150,000	\$0
Tuadahn Center for the Arts Used to help with construction as well as furnishings and equipment to enhance the theater.	\$200,000	\$100,000

Agency, Program, and Description	FY 2016	FY 2017
Utah Ethnic and Mining Museum of Magna Used to support operating expenses in the fabrication and installation of duct work to properly distribute heat throughout the facility.	\$20,000	\$0
Utah Humanities Council Used for operating expenses and special projects.	\$255,000	\$190,000
Utah Olympic Legacy Foundation Used to help with the renovation of the existing facility, expanding the landing pool, and rebuilding the freestyle and freeride ramps.	\$500,000	\$0
Utah Railroad Museum/Union Station Foundation Used for the operations and maintenance of the Utah State Railroad Museum to pay utility bills.	\$100,000	\$100,000
Utah State Railroad Museum Authority Used to support a grant writer position. At this point, the money has not been spent by the Utah State Railroad Museum Authority.	\$0	\$100,000
Utah Symphony Used to directly support costs associated with the necessary operating expenses for the "On the Road to Mighty" tour which showcased the State of Utah and created greater visibility and impact on a global stage. Funding included \$300,000 as a supplemental for FY 2015 and \$250,000 as a one-time in FY 2016.	\$550,000	\$0
Grand Total	\$38,400,513	\$41,748,808

APPENDIX D



Itemized Recommendations by Agency

ADMINISTRATIVE SERVICES	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2016 Actual	17,295,200	0	450,000	6,341,595	27,629	13,537,848	(2,492,552)	35,159,721
Total FY 2016 Actual Operating Budget	17,295,200	0	450,000	6,341,595	27,629	13,537,848	(2,492,552)	35,159,721
FY 2017 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2017 Revised Authorized	17,871,600	1,500,000	450,000	5,655,800	40,000	8,030,500	4,275,900	37,823,800
Supplemental Adjustments								
Prison Landfill Study	0	0	0	0	0	0	0	0
Reallocation of Corrections Non-lapsing Balance	0	0	0	0	0	0	1,027,800	1,027,800
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,027,800</i>	<i>1,027,800</i>
Total FY 2017 Revised Authorized Operating Budget	17,871,600	1,500,000	450,000	5,655,800	40,000	8,030,500	5,303,700	38,851,600
FY 2018 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2018 Base Budget	22,084,000	1,500,000	450,000	5,808,200	40,000	8,015,700	671,900	38,569,800
Budget Changes								
One-time								
<i>Compensation</i>								
State Employee 401k Match	(4,567,900)	0	0	12,600	0	10,100	7,100	(4,538,100)
<i>Subtotal One-time Adjustments</i>	<i>(4,567,900)</i>	<i>0</i>	<i>0</i>	<i>12,600</i>	<i>0</i>	<i>10,100</i>	<i>7,100</i>	<i>(4,538,100)</i>
Ongoing								
Internal Audit Functions for Small Agencies	200,000	0	0	0	0	0	0	200,000
State Building Energy Efficiency Program	460,000	0	0	0	0	0	0	460,000
Estimated Internal Service Fund Cost to Remove State Board of Education	225,000	0	0	0	0	0	0	225,000
<i>Compensation</i>								
State Employee 401k Match	133,900	0	0	0	0	0	0	133,900
State Employee Health Insurance Increase	75,300	0	0	17,200	0	13,300	8,300	114,100
State Employee Wage and Wage-based Benefits Increase	103,600	0	0	19,600	0	18,100	11,600	152,900
Targeted Compensation	6,000	0	0	500	0	0	0	6,500
<i>Internal Service Fund (ISF) Rate Impact</i>								
Attorney General ISF Adjustments	(1,700)	0	0	(400)	0	(200)	0	(2,300)
Fleet ISF Adjustments	(500)	0	0	(100)	0	(300)	0	(900)
Purchasing & General Services ISF Adjustments	(46,100)	0	0	(8,200)	0	0	100	(54,200)
Risk Mgmt. - Liability ISF Adjustments	(38,900)	0	0	0	0	0	0	(38,900)
Risk Mgmt. - Liability ISF Adjustments 2017	28,900	0	0	0	0	0	0	28,900

ADMINISTRATIVE SERVICES (CONTINUED)	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
Risk Mgmt. - Property ISF Adjustments	400	0	0	0	0	0	0	400
Risk Mgmt. - Property ISF Adjustments 2017	(1,100)	0	0	0	0	0	0	(1,100)
Technology Services ISF Adjustments	(106,700)	0	0	4,200	0	(1,900)	500	(103,900)
<i>Subtotal Ongoing Adjustments</i>	<i>1,038,100</i>	<i>0</i>	<i>0</i>	<i>32,800</i>	<i>0</i>	<i>29,000</i>	<i>20,500</i>	<i>1,120,400</i>
Total FY 2018 Recommended Operating Budget	18,554,200	1,500,000	450,000	5,853,600	40,000	8,054,800	699,500	35,152,100
	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL INTERNAL SERVICE FUND								
Actual Budget								
FY 2016 Actual	150,000	0	0	139,121,081	0	8,382,353	(2,079,228)	145,574,205
Total FY 2016 Actual Internal Service Fund	150,000	0	0	139,121,081	0	8,382,353	(2,079,228)	145,574,205
FY 2017 REVISED AUTHORIZED INTERNAL SERVICE FUND								
Authorized Budget								
FY 2017 Revised Authorized	0	0	0	142,412,600	0	7,973,100	(2,198,000)	148,187,700
Total FY 2017 Revised Authorized Internal Service Fund	0	0	0	142,412,600	0	7,973,100	(2,198,000)	148,187,700
FY 2018 RECOMMENDED INTERNAL SERVICE FUND								
Base Budget								
FY 2018 Base Budget	0	0	0	145,249,000	0	8,010,900	(3,134,800)	150,125,100
Budget Changes								
One Time								
<i>Compensation</i>								
State Employee 401k Match	0	0	0	133,500	0	0	0	133,500
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133,500</i>
Ongoing								
<i>Compensation</i>								
State Employee Health Insurance Increase	0	0	0	171,500	0	0	0	171,500
Targeted Compensation	0	0	0	3,200	0	0	0	3,200
State Employee Wage and Wage-based Benefits Increase	0	0	0	0	0	0	0	0
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>174,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>174,700</i>
Total FY 2018 Recommended Internal Service Fund	0	0	0	145,557,200	0	8,010,900	(3,134,800)	150,433,300

AGRICULTURE AND FOOD	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	13,646,700	6,881,965	9,604,499	7,126,900	(1,526,039)	35,734,024
Total FY 2016 Actual Operating Budget	13,646,700	6,881,965	9,604,499	7,126,900	(1,526,039)	35,734,024
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	13,203,300	8,790,600	6,523,200	7,050,900	5,009,900	40,577,900
Supplemental Adjustments						
Non-Lapsing Balance Reallocation from Plant Industry Line						
SAAA DAG Agriculture & Food - Administration	0	0	0	0	213,600	213,600
SHAA DAG Animal Health	0	0	0	0	340,600	340,600
SIAA DAG Plant Industry	0	0	0	0	(576,700)	(576,700)
SJAA DAG Regulatory Services	0	0	0	0	22,500	22,500
Reallocation of Agriculture Administration from Plant Industry						
SAAA DAG Agriculture & Food - Administration	300,000	(300,000)	0	0	0	0
SIAA DAG Plant Industry	(300,000)	300,000	0	0	0	0
Reallocation of Animal Health from Plant Industry						
SHAA DAG Animal Health	250,000	(250,000)	0	0	0	0
SIAA DAG Plant Industry	(250,000)	250,000	0	0	0	0
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2017 Revised Authorized Operating Budget	13,203,300	8,790,600	6,523,200	7,050,900	5,009,900	40,577,900
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	12,370,600	8,632,100	6,859,800	6,337,600	1,718,100	35,918,200
Budget Changes						
One-time						
Food & Dairy and Weights & Measures Inspectors	0	5,800	0	0	0	5,800
Resource Conservation Capital Projects	0	0	0	500,000	0	500,000
Utah State Fair - Operations	675,000	0	0	0	0	675,000
Utah's Own Marketing	75,000	0	0	0	0	75,000
Agriculture Water Efficiency Grants and Study	0	0	0	2,000,000	0	2,000,000
<i>Compensation</i>						
State Employee 401k Match	42,100	25,000	21,200	12,900	4,000	105,200
<i>Subtotal One-time Budget Changes</i>	<i>792,100</i>	<i>30,800</i>	<i>21,200</i>	<i>2,512,900</i>	<i>4,000</i>	<i>3,361,000</i>
Ongoing						
Certificate of Veterinary Inspection Books	0	20,000	0	0	0	20,000
Domestic Elk Program	0	0	0	39,800	0	39,800
Food & Dairy and Weights & Measures Inspectors	0	260,400	0	0	0	260,400
Resource Conservation Employees	0	0	0	180,000	0	180,000
Utah's Own Marketing	0	21,300	0	0	0	21,300
<i>Compensation</i>						
State Employee Health Insurance Increase	55,200	33,100	28,900	22,200	6,100	145,500
State Employee Wage and Wage-based Benefits Increase	64,300	31,400	32,300	19,500	5,600	153,100

AGRICULTURE AND FOOD (CONTINUED)

	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(1,700)	(800)	(700)	(200)	0	(3,400)
Fleet ISF Adjustments	(300)	100	1,500	(500)	0	800
Human Resources Mgmt. ISF Adjustments	100	100	0	0	0	200
Purchasing & General Services ISF Adjustments	0	(800)	(100)	200	0	(700)
Risk Mgmt. - Liability ISF Adjustments	600	0	200	0	0	800
Risk Mgmt. - Liability ISF Adjustments 2017	1,300	0	300	100	0	1,700
Risk Mgmt. - Property ISF Adjustments 2017	200	0	0	0	0	200
Technology Services ISF Adjustments	14,900	2,200	6,300	300	0	23,700
<i>Reallocation</i>						
Reallocation of Agriculture Administration from Plant Industry						
SAAA DAG Agriculture & Food - Administration	300,000	(300,000)	0	0	0	0
SIAA DAG Plant Industry	(300,000)	300,000	0	0	0	0
Reallocation of Animal Health from Plant Industry						
SHAA DAG Animal Health	250,000	(250,000)	0	0	0	0
SIAA DAG Plant Industry	(250,000)	250,000	0	0	0	0
<i>Subtotal Ongoing Budget Changes</i>	<i>134,600</i>	<i>367,000</i>	<i>68,700</i>	<i>261,400</i>	<i>11,700</i>	<i>843,400</i>
Total FY 2018 Recommended Operating Budget	13,297,300	9,029,900	6,949,700	9,111,900	1,733,800	40,122,600

ALCOHOLIC BEVERAGE CONTROL	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	0	0	0	0	43,357,000	675,180	44,032,180
Total FY 2016 Actual Operating Budget	0	0	0	0	43,357,000	675,180	44,032,180
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	0	0	0	0	46,789,000	126,500	46,915,500
Total FY 2017 Revised Authorized Operating Budget	0	0	0	0	46,789,000	126,500	46,915,500
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	0	0	0	0	46,485,200	0	46,485,200
Budget Changes							
One-time							
<i>Compensation</i>							
State Employee 401k Match	0	0	0	0	91,300	0	91,300
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>91,300</i>	<i>0</i>	<i>91,300</i>
Ongoing							
<i>Compensation</i>							
State Employee Health Insurance Increase	0	0	0	0	162,300	0	162,300
State Employee Wage and Wage-based Benefits Increase	0	0	0	0	186,900	0	186,900
Targeted Compensation	0	0	0	0	1,079,600	0	1,079,600
<i>Internal Service Fund (ISF) Rate Impact</i>							
Attorney General ISF Adjustments	0	0	0	0	(4,700)	0	(4,700)
Facilities Construction & Management ISF Adjustments	0	0	0	0	321,500	0	321,500
Fleet ISF Adjustments	0	0	0	0	(500)	0	(500)
Human Resources Mgmt. ISF Adjustments	0	0	0	0	600	0	600
Purchasing & General Services ISF Adjustments	0	0	0	0	(300)	0	(300)
Risk Mgmt. - Liability ISF Adjustments	0	0	0	0	(9,600)	0	(9,600)
Risk Mgmt. - Liability ISF Adjustments 2017	0	0	0	0	4,300	0	4,300
Technology Services ISF Adjustments	0	0	0	0	69,000	0	69,000
<i>Revenue</i>							
Credit Card and Encryption Fees	0	0	0	0	1,005,700	0	1,005,700
Package Agency Compensation	0	0	0	0	86,700	0	86,700
Paper Bags	0	0	0	0	100,000	0	100,000
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,001,500</i>	<i>0</i>	<i>3,001,500</i>
Total FY 2018 Recommended Operating Budget	0	0	0	0	49,578,000	0	49,578,000

ATTORNEY GENERAL	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	37,953,200	0	23,203,794	2,668,063	1,541,900	41,818	65,408,775
Total FY 2016 Actual Operating Budget	37,953,200	0	23,203,794	2,668,063	1,541,900	41,818	65,408,775
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	39,213,600	75,000	23,206,100	2,593,600	1,189,100	3,177,200	69,454,600
Supplemental Adjustments							
Case Settlements	155,000	0	0	0	0	0	155,000
Gold King Mine Litigation	500,000	0	0	0	0	0	500,000
Anticipated Future Case Settlements	100,000	0	0	0	0	0	100,000
<i>Subtotal Supplemental Adjustments</i>	<i>755,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>755,000</i>
Total FY 2017 Revised Authorized Operating Budget	39,968,600	75,000	23,206,100	2,593,600	1,189,100	3,177,200	70,209,600
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	39,030,900	0	23,206,100	2,470,000	728,100	1,259,800	66,694,900
Budget Changes							
One-time							
<i>Compensation</i>							
State Employee 401k Match	127,900	0	72,900	7,800	1,200	4,900	214,700
<i>Subtotal One-Time Budget Changes</i>	<i>127,900</i>	<i>0</i>	<i>72,900</i>	<i>7,800</i>	<i>1,200</i>	<i>4,900</i>	<i>214,700</i>
Ongoing							
Enforcement and Defense of the Tobacco Settlement Agreement	6,900	0	0	0	(6,900)	0	0
Supplement Decreasing Constitutional Defense Funding	392,000	0	0	0	0	0	392,000
<i>Compensation</i>							
State Employee Health Insurance Increase	172,400	0	92,600	11,800	1,900	6,800	285,500
State Employee Wage and Wage-based Benefits Increase	287,800	0	165,400	18,500	3,300	11,300	486,300
Targeted Compensation	8,000	0	3,400	4,000	0	700	16,100
<i>Internal Service Fund (ISF) Rate Impact</i>							
Attorney General ISF Adjustments - Transition	148,000	0	0	0	0	0	148,000
Fleet ISF Adjustments	(800)	0	(300)	(200)	0	(500)	(1,800)
Purchasing & General Services ISF Adjustments	9,000	0	0	0	0	100	9,100
Risk Mgmt. - Liability ISF Adjustments	(8,900)	0	(9,500)	0	0	0	(18,400)
Risk Mgmt. - Liability ISF Adjustments 2017	59,600	0	0	0	0	0	59,600
Risk Mgmt. - Property ISF Adjustments 2017	100	0	0	0	0	0	100
Technology Services ISF Adjustments	14,700	0	3,500	500	100	2,700	21,500
<i>Subtotal Ongoing Budget Changes</i>	<i>1,088,800</i>	<i>0</i>	<i>255,100</i>	<i>34,600</i>	<i>(1,600)</i>	<i>21,100</i>	<i>1,398,000</i>
Total FY 2018 Recommended Operating Budget	40,247,600	0	23,534,100	2,512,400	727,700	1,285,800	68,307,600

AUDITOR	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	3,212,300	0	2,472,631	0	(360,403)	5,324,528
Total FY 2016 Actual Operating Budget	3,212,300	0	2,472,631	0	(360,403)	5,324,528
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	3,264,600	0	1,901,100	0	217,400	5,383,100
Total FY 2017 Revised Authorized Operating Budget	3,264,600	0	1,901,100	0	217,400	5,383,100
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	3,259,000	0	1,901,100	0	710,300	5,870,400
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	19,200	0	9,900	0	0	29,100
<i>Subtotal One-time Adjustments</i>	<i>19,200</i>	<i>0</i>	<i>9,900</i>	<i>0</i>	<i>0</i>	<i>29,100</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	16,500	0	8,500	0		25,000
State Employee Wage and Wage-based Benefits Increase	27,400	0	14,100	0		41,500
<i>Internal Service Fund (ISF) Rate Impact</i>						
Fleet ISF Adjustments	(100)	0	0	0	0	(100)
Purchasing & General Services ISF Adjustments	200	0	100	0	0	300
Risk Mgmt. - Liability ISF Adjustments	(1,700)	0	(900)	0	0	(2,600)
Risk Mgmt. - Liability ISF Adjustments 2017	500	0	200	0	0	700
Technology Services ISF Adjustments	(6,400)	0	(3,500)	0	0	(9,900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>36,400</i>	<i>0</i>	<i>18,500</i>	<i>0</i>	<i>0</i>	<i>54,900</i>
Total FY 2018 Recommended Operating Budget	3,314,600	0	1,929,500	0	710,300	5,954,400

BOARD OF PARDONS AND PAROLE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	4,441,300	0	3,400	0	(2,300)	4,442,400
Total FY 2016 Actual Operating Budget	4,441,300	0	3,400	0	(2,300)	4,442,400
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	4,779,300	0	2,200	0	257,400	5,038,900
Total FY 2017 Revised Authorized Operating Budget	4,779,300	0	2,200	0	257,400	5,038,900
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	4,680,000	0	2,200	0	0	4,682,200
Budget Changes						
One-time						
Board of Pardons Electronic Records System	340,800	0	0	0	0	340,800
<i>Compensation</i>						
State Employee 401k Match	16,300	0	0	0	0	16,300
<i>Subtotal One-time Budget Changes</i>	<i>357,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>357,100</i>
Ongoing						
Board of Pardons Electronic Records System	313,900	0	0	0	0	313,900
<i>Compensation</i>						
State Employee Health Insurance Increase	19,000	0	0	0	0	19,000
State Employee Wage and Wage-based Benefits Increase	25,100	0	0	0	0	25,100
Targeted Compensation	30,000	0	0	0	0	30,000
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(600)	0	0	0	0	(600)
Fleet ISF Adjustments	(300)	0	0	0	0	(300)
Purchasing & General Services ISF Adjustments	2,700	0	0	0	0	2,700
Risk Mgmt. - Liability ISF Adjustments	(1,100)	0	0	0	0	(1,100)
Risk Mgmt. - Property ISF Adjustments 2017	(1,000)	0	0	0	0	(1,000)
Technology Services ISF Adjustments	3,000	0	0	0	0	3,000
<i>Subtotal Ongoing Budget Changes</i>	<i>390,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,700</i>
Total FY 2018 Recommended Operating Budget	5,427,800	0	2,200	0	0	5,430,000

CAPITAL BUDGET	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2016 Actual	121,151,400	192,689,200	191,569	0	215,214,460	529,246,629
Total FY 2016 Actual Capital Budget	121,151,400	192,689,200	191,569	0	215,214,460	529,246,629
FY 2017 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	104,725,900	152,939,100	0	0	200,404,300	458,069,300
Total FY 2017 Revised Authorized Capital Budget	104,725,900	152,939,100	0	0	200,404,300	458,069,300
FY 2018 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2018 Base Budget	58,912,100	78,912,000	0	0	332,302,600	470,126,700
Budget Changes						
One-time						
University of Utah Hospital Building	0	3,000,000	0	0	0	3,000,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Ongoing						
Capital Improvement at Statutory 1.1%	1,244,500	0	0	0	0	1,244,500
<i>Subtotal Ongoing Budget Changes</i>	<i>1,244,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,244,500</i>
Ongoing Statewide Adjustments						
Technology Services ISF Adjustments	300	300	0	0	0	600
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>300</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>
Total FY 2018 Recommended Capital Budget	60,156,900	81,912,300	0	0	332,302,600	474,371,800

CAPITOL PRESERVATION BOARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	8,363,200	0	564,353	1,672	953,262	9,882,486
Total FY 2016 Actual Operating Budget	8,363,200	0	564,353	1,672	953,262	9,882,486
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	4,346,200	0	408,800	0	298,800	5,053,800
Total FY 2017 Revised Authorized Operating Budget	4,346,200	0	408,800	0	298,800	5,053,800
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	4,342,100	0	481,000	0	131,600	4,954,700
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	2,700	0	0	0	0	2,700
<i>Subtotal One-time Adjustments</i>	<i>2,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,700</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	5,100	0	0	0	0	5,100
State Employee Wage and Wage-based Benefits Increase	6,100	0	0	0	0	6,100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Purchasing & General Services ISF Adjustments	0	0	400	0	0	400
Risk Mgmt. - Liability ISF Adjustments	0	0	(1,800)	0	0	(1,800)
Risk Mgmt. - Liability ISF Adjustments 2017	0	0	600	0	0	600
Risk Mgmt. - Property ISF Adjustments	0	0	600	0	0	600
Risk Mgmt. - Property ISF Adjustments 2017	0	0	(2,100)	0	0	(2,100)
Technology Services ISF Adjustments	0	0	900	0	0	900
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>11,200</i>	<i>0</i>	<i>(1,400)</i>	<i>0</i>	<i>0</i>	<i>9,800</i>
Total FY 2018 Recommended Operating Budget	4,356,000	0	479,600	0	131,600	4,967,200

CAREER SERVICE REVIEW OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	268,000	0	0	0	(12,861)	255,139
Total FY 2016 Actual Operating Budget	268,000	0	0	0	(12,861)	255,139
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	273,700	0	0	0	0	273,700
Total FY 2017 Revised Authorized Operating Budget	273,700	0	0	0	0	273,700
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	272,300	0	0	0	0	272,300
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	1,400	0	0	0	0	1,400
<i>Subtotal One-time Adjustments</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	1,600	0	0	0	0	1,600
State Employee Wage and Wage-based Benefits Increase	1,900	0	0	0	0	1,900
<i>Internal Service Fund (ISF) Rate Impact</i>						
Risk Mgmt. - Liability ISF Adjustments	300	0	0	0	0	300
Technology Services ISF Adjustments	300	0	0	0	0	300
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>4,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,100</i>
Total FY 2018 Recommended Operating Budget	277,800	0	0	0	0	277,800

COMMERCE	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	46,000	1,890,005	384,359	29,698,892	(3,116,835)	28,902,421
Total FY 2016 Actual Operating Budget	46,000	1,890,005	384,359	29,698,892	(3,116,835)	28,902,421
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	46,000	2,661,900	315,100	29,225,200	5,209,800	37,458,000
Total FY 2017 Revised Authorized Operating Budget	46,000	2,661,900	315,100	29,225,200	5,209,800	37,458,000
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	46,000	2,634,000	400,000	28,995,200	3,522,600	35,597,800
Budget Changes						
One-Time						
<i>Compensation</i>						
State Employee 401k Match	0	2,000	1,300	110,800	0	114,100
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>2,000</i>	<i>1,300</i>	<i>110,800</i>	<i>0</i>	<i>114,100</i>
Ongoing						
Controlled Substance Database	0	0	0	21,600	0	21,600
<i>Compensation</i>						
State Employee Health Insurance Increase	0	2,400	1,600	148,600	0	152,600
State Employee Wage and Wage-based Benefits Increase	0	2,700	2,100	175,300	0	180,100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	0	0	0	(4,300)	0	(4,300)
Fleet ISF Adjustments	0	0	0	300	0	300
Human Resources Mgmt. ISF Adjustments	0	0	0	200	0	200
Purchasing & General Services ISF Adjustments	0	0	100	(34,100)	0	(34,000)
Risk Mgmt. - Liability ISF Adjustments	0	0	0	(10,200)	0	(10,200)
Risk Mgmt. - Liability ISF Adjustments 2017	0	0	0	11,000	0	11,000
Risk Mgmt. - Property ISF Adjustments 2017	0	0	0	(35,900)	0	(35,900)
Technology Services ISF Adjustments	0	0	0	(10,500)	0	(10,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>5,100</i>	<i>3,800</i>	<i>262,000</i>	<i>0</i>	<i>270,900</i>
Total FY 2018 Recommended Operating Budget	46,000	2,641,100	405,100	29,368,000	3,522,600	35,982,800

CORRECTIONS	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	280,577,800	49,000	4,446,800	327,100	1,563,200	(4,257,800)	282,706,100
Total FY 2016 Actual Operating Budget	280,577,800	49,000	4,446,800	327,100	1,563,200	(4,257,800)	282,706,100
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	297,684,900	49,000	4,767,700	394,700	1,529,000	15,697,400	320,122,700
Supplemental Adjustments							
<i>Reallocation</i>							
<i>Dental Equipment</i>							
MAAA DOC Programs & Operations	(55,000)	0	0	0	0	0	(55,000)
MDAA DOC Medical Services	55,000	0	0	0	0	0	55,000
<i>FY 17 Medical Shortfall</i>							
MAAA DOC Programs & Operations	(1,600,000)	0	0	0	0	0	(1,600,000)
MDAA DOC Medical Services	1,600,000	0	0	0	0	0	1,600,000
<i>Hepatitis C Medication</i>							
MAAA DOC Programs & Operations	(400,000)	0	0	0	0	0	(400,000)
MDAA DOC Medical Services	400,000	0	0	0	0	0	400,000
<i>Reallocation of Corrections Non-lapsing Balance</i>							
MAAA DOC Programs & Operations	0	0	0	0	0	(1,027,800)	(1,027,800)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,027,800)</i>	<i>(1,027,800)</i>
Total FY 2017 Revised Authorized Operating Budget	297,684,900	49,000	4,767,700	394,700	1,529,000	14,669,600	319,094,900
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	293,601,200	49,000	4,767,700	394,700	1,529,000	0	300,341,600
Budget Changes							
One-time							
<i>Jail contracting (84% of Statutory Rate)</i>							
	500,000	0	0	0	0	0	500,000
<i>Compensation</i>							
State Employee 401k Match	1,165,000	0	0	0	0	0	1,165,000
<i>Subtotal One-time Budget Changes</i>	<i>1,665,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,665,000</i>
Ongoing							
<i>Compensation</i>							
State Employee Health Insurance Increase	1,650,900	0	0	0	0	0	1,650,900
State Employee Wage and Wage-based Benefits Increase	1,728,600	0	0	0	0	0	1,728,600
Targeted Compensation	5,878,800	0	0	0	0	0	5,878,800
<i>Internal Service Fund (ISF) Rate Impact</i>							
Attorney General ISF Adjustments	(42,900)	0	0	0	0	0	(42,900)
Facilities Construction & Management ISF Adjustments	5,000	0	0	0	0	0	5,000
Fleet ISF Adjustments	(15,700)	0	0	0	0	0	(15,700)
Human Resources Mgmt. ISF Adjustments	4,200	0	0	0	0	0	4,200
Purchasing & General Services ISF Adjustments	(4,400)	0	0	0	0	0	(4,400)

CORRECTIONS (CONTINUED)	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
Risk Mgmt. - Liability ISF Adjustments	(63,000)	0	0	0	0	0	(63,000)
Risk Mgmt. - Liability ISF Adjustments 2017	(102,100)	0	0	0	0	0	(102,100)
Risk Mgmt. - Property ISF Adjustments	6,700	0	0	0	0	0	6,700
Risk Mgmt. - Property ISF Adjustments 2017	25,200	0	0	0	0	0	25,200
Technology Services ISF Adjustments	219,800	0	0	0	0	0	219,800
<i>Reallocation</i>							
Increase Dispatch Service Cost							
MAAA DOC Programs & Operations	150,000	0	0	0	0	0	150,000
MFAA DOC Jail Contracting	(150,000)	0	0	0	0	0	(150,000)
Leases for Adult Probation and Parole							
MAAA DOC Programs & Operations	400,000	0	0	0	0	0	400,000
MFAA DOC Jail Contracting	(400,000)	0	0	0	0	0	(400,000)
Medical Staffing							
MDAA DOC Medical Services	515,000	0	0	0	0	0	515,000
MFAA DOC Jail Contracting	(515,000)	0	0	0	0	0	(515,000)
Post-secondary Education Shortfall							
MAAA DOC Programs & Operations	55,000	0	0	0	0	0	55,000
MFAA DOC Jail Contracting	(55,000)	0	0	0	0	0	(55,000)
<i>Subtotal Ongoing Budget Changes</i>	<i>9,291,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,291,100</i>
Total FY 2018 Recommended Operating Budget	304,557,300	49,000	4,767,700	394,700	1,529,000	0	311,297,700

COURTS	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	124,019,900	1,873,864	561,400	21,801,600	(4,590,411)	143,666,352
Total FY 2016 Actual Operating Budget	124,019,900	1,873,864	561,400	21,801,600	(4,590,411)	143,666,352
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	129,198,000	3,311,900	761,200	21,881,900	4,945,400	160,098,400
Supplemental Adjustments						
Juror, Witness, Interpreter Program (FY 2016 Deficit)	910,900	0	0	0	0	910,900
Total FY 2017 Revised Authorized Operating Budget	130,108,900	3,311,900	761,200	21,881,900	4,945,400	161,009,300
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	128,114,500	3,309,900	761,300	21,860,200	2,059,900	156,105,800
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	506,700	2,100	1,400	18,000	2,100	530,300
<i>Reallocation</i>						
CORIS Modernization Project						
BAAA SJC Court Administrator	549,100	0	0	0	0	549,100
BCAA SJC Contracts & Leases	(549,100)	0	0	0	0	(549,100)
<i>Subtotal One-time Budget Changes</i>	<i>506,700</i>	<i>2,100</i>	<i>1,400</i>	<i>18,000</i>	<i>2,100</i>	<i>530,300</i>
Ongoing						
Lease Cost Increases	325,700	0	0	0	0	325,700
Replace Main Line Item Court Complex Account with General Fund	313,400	0	0	(313,400)	0	0
Drug Courts - Backfill Decline in Earmarked Tobacco Settlement Funds	174,700	0	0	(174,700)	0	0
<i>Compensation</i>						
State Employee Health Insurance Increase	701,400	2,400	1,300	22,800	2,100	730,000
State Employee Retirement Rate Change	99,700	200	0	1,600	200	101,700
State Employee Wage and Wage-based Benefits Increase	891,900	2,900	1,300	27,600	2,400	926,100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Facilities Construction & Management ISF Adjustments	77,000	0	0	0	0	77,000
Fleet ISF Adjustments	500	0	0	(100)	0	400
Purchasing & General Services ISF Adjustments	86,800	600	0	1,600	0	89,000
Risk Mgmt. - Liability ISF Adjustments	(53,000)	0	0	(1,200)	0	(54,200)
Risk Mgmt. - Liability ISF Adjustments 2017	59,400	0	0	1,400	0	60,800
Risk Mgmt. - Property ISF Adjustments	100	0	0	0	0	100
Risk Mgmt. - Property ISF Adjustments 2017	1,600	0	0	0	0	1,600
Technology Services ISF Adjustments	800	0	0	0	0	800
<i>Subtotal Ongoing Budget Changes</i>	<i>2,680,000</i>	<i>6,100</i>	<i>2,600</i>	<i>(434,400)</i>	<i>4,700</i>	<i>2,259,000</i>
Total FY 2018 Recommended Operating Budget	131,301,200	3,318,100	765,300	21,443,800	2,066,700	158,895,100

DEBT SERVICE	General Fund	Educaiton Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2016 Actual	68,674,800	17,221,800	15,843,900	23,994,500	354,803,800	(14,110,100)	466,428,700
Total FY 2016 Actual Capital Budget	68,674,800	17,221,800	15,843,900	23,994,500	354,803,800	(14,110,100)	466,428,700
FY 2017 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	68,526,800	17,221,800	15,841,000	27,134,300	332,871,500	(13,990,500)	447,604,900
Total FY 2017 Revised Authorized Capital Budget	68,526,800	17,221,800	15,841,000	27,134,300	332,871,500	(13,990,500)	447,604,900
FY 2018 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2018 Base Budget	54,535,800	17,221,800	15,827,000	24,736,400	354,803,800	0	467,124,800
Budget Changes							
One-time							
Build America Bond Subsidy	14,200,000	0	0	0	0	0	14,200,000
Debt Service Reduction	(10,836,100)	(3,942,100)	0	0	0	0	(14,778,200)
<i>Subtotal One-time Budget Changes</i>	<i>3,363,900</i>	<i>(3,942,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(578,200)</i>
Ongoing							
Debt Service TIF Reduction	0	0	0	0	(73,238,400)	0	(73,238,400)
Debt Service City 1st Class Increase	0	0	0	0	1,452,300	0	1,452,300
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(71,786,100)</i>	<i>0</i>	<i>(71,786,100)</i>
Total FY 2018 Recommended Capital Budget	57,899,700	13,279,700	15,827,000	24,736,400	283,017,700	0	394,760,500

1. In addition to the \$14,200,000 one-time appropriation from the General Fund for the Build America Bond Subsidy there is a \$14,200,000 transfer from the General Obligation Debt Service Fund back to the Gernereral Fund (See Table 13 - Transfers to Free Revenue). These two transactson net to \$0.

ENVIRONMENTAL QUALITY	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	14,254,300	12,137,001	16,779,327	12,580,500	1,366,851	57,117,978
Total FY 2016 Actual Operating Budget	14,254,300	12,137,001	16,779,327	12,580,500	1,366,851	57,117,978
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	14,595,000	14,208,100	20,886,100	15,100,800	5,370,200	70,160,200
Total FY 2017 Revised Authorized Operating Budget	14,595,000	14,208,100	20,886,100	15,100,800	5,370,200	70,160,200
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	13,118,900	14,086,700	21,134,800	13,144,900	3,921,000	65,406,300
Budget Changes						
One-time						
Air Quality Monitoring	1,300,000	0	0	0	0	1,300,000
Air Quality Research	250,000	0	0	0	0	250,000
Harmful Algal Bloom Response	123,000	0	0	0	0	123,000
Water Use Data Collection	0	0	0	4,500,000	0	4,500,000
<i>Compensation</i>						
State Employee 401k Match	55,500	39,800	71,800	56,500	0	223,600
<i>Reallocation</i>						
Transfer to Hazardous Substance Mitigation Fund from Env. Quality Restricted Acct	0	0	0	400,000	0	400,000
<i>Subtotal One-time Budget Changes</i>	<i>1,728,500</i>	<i>39,800</i>	<i>71,800</i>	<i>4,956,500</i>	<i>0</i>	<i>6,796,600</i>
Ongoing						
Air Quality Monitoring	150,000	0	0	0	0	150,000
Environmental Quality Restricted Account	0	0	0	(250,000)	0	(250,000)
Funding Correction - HB 138	0	0	0	595,000	0	595,000
Spill Coordinator	0	0	0	120,900	0	120,900
<i>Compensation</i>						
State Employee Health Insurance Increase	61,700	43,700	81,800	62,600	0	249,800
State Employee Wage and Wage-based Benefits Increase	86,200	62,200	112,100	85,200	0	345,700
Targeted Compensation	2,100	800	5,000	1,700	0	9,600
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(1,900)	(1,100)	(2,000)	(800)	0	(5,800)
Fleet ISF Adjustments	(2,700)	0	(300)	(800)	0	(3,800)
Human Resources Mgmt. ISF Adjustments	100	100	200	200	0	600
Purchasing & General Services ISF Adjustments	1,100	800	2,500	1,400	0	5,800
Risk Mgmt. - Liability ISF Adjustments	(11,600)	0	(900)	(2,600)	0	(15,100)
Risk Mgmt. - Liability ISF Adjustments 2017	14,500	0	1,400	3,600	0	19,500
Risk Mgmt. - Property ISF Adjustments	200	0	0	100	0	300
Risk Mgmt. - Property ISF Adjustments 2017	(3,400)	(5,200)	(4,800)	(100)	0	(13,500)
Technology Services ISF Adjustments	(28,000)	7,800	13,300	2,700	0	(4,200)

ENVIRONMENTAL QUALITY (CONTINUED)	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
<i>Reallocation</i>						
Waste Isolation Pilot Plant Reallocation						
NACA DEQ Environmental Response & Remediation	0	(162,600)	0	0	0	(162,600)
NALA DEQ Waste Management and Radiation Control	0	162,600	0	0	0	162,600
<i>Subtotal Ongoing Budget Changes</i>	<i>268,300</i>	<i>109,100</i>	<i>208,300</i>	<i>619,100</i>	<i>0</i>	<i>1,204,800</i>
Total FY 2018 Recommended Operating Budget	15,115,700	14,235,600	21,414,900	18,720,500	3,921,000	73,407,700

FINANCIAL INSTITUTIONS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	0	0	0	7,550,900	(237,120)	7,313,780
Total FY 2016 Actual Operating Budget	0	0	0	7,550,900	(237,120)	7,313,780
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	0	0	0	7,898,100	0	7,898,100
Supplemental Adjustments						
Mortgage Lending Amendments	0	0	0	(85,500)	0	(85,500)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(85,500)</i>	<i>0</i>	<i>(85,500)</i>
Total FY 2017 Revised Authorized Operating Budget	0	0	0	7,812,600	0	7,812,600
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	0	0	0	7,474,400	0	7,474,400
Budget Changes						
One-time						
Lassonde Center for Innovation - Community Banking Program	0	0	0	300,000	0	300,000
<i>Compensation</i>						
State Employee 401k Match	0	0	0	34,500	0	34,500
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>334,500</i>	<i>0</i>	<i>334,500</i>
Ongoing						
Mortgage Lending Amendments	0	0	0	(114,000)	0	(114,000)
<i>Compensation</i>						
State Employee Health Insurance Increase	0	0	0	35,800	0	35,800
State Employee Wage and Wage-based Benefits Increase	0	0	0	55,400	0	55,400
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	0	0	0	(900)	0	(900)
Fleet ISF Adjustments	0	0	0	300	0	300
Human Resources Mgmt. ISF Adjustments	0	0	0	200	0	200
Purchasing & General Services ISF Adjustments	0	0	0	900	0	900
Risk Mgmt. - Liability ISF Adjustments	0	0	0	(1,200)	0	(1,200)
Risk Mgmt. - Liability ISF Adjustments 2017	0	0	0	(600)	0	(600)
Technology Services ISF Adjustments	0	0	0	3,500	0	3,500
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(20,600)</i>	<i>0</i>	<i>(20,600)</i>
Total FY 2018 Recommended Operating Budget	0	0	0	7,788,300	0	7,788,300

GOVERNOR AND LIEUTENANT GOVERNOR	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	31,839,600	8,311,148	12,743,308	12,681,154	(8,963,012)	56,612,198
Total FY 2016 Actual Operating Budget	31,839,600	8,311,148	12,743,308	12,681,154	(8,963,012)	56,612,198
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	30,984,700	8,466,100	33,616,300	10,138,800	7,084,900	90,290,800
Supplemental Adjustments						
GOMB Reimbursement for DABC Inventory Operational Improvements	50,000	0	0	0	0	50,000
GOMB Reimbursement for Prison Oversight	100,000	0	0	0	0	100,000
LG Elections Office - Municipal Incorporation	20,000	0	0	0	0	20,000
Literacy and Education Projects	0	12,500	0	0	0	12,500
Weber School District - Roy Cone Program	191,000	0	0	0	0	191,000
<i>Subtotal Supplemental Adjustments</i>	<i>361,000</i>	<i>12,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>373,500</i>
Total FY 2017 Revised Authorized Operating Budget	31,345,700	8,478,600	33,616,300	10,138,800	7,084,900	90,664,300
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	28,781,800	8,748,600	32,350,800	10,128,400	(982,400)	79,027,200
Budget Changes						
One-time						
Anti-pornography Initiatives	50,000	0	0	0	0	50,000
Debate Commission	65,000	0	0	0	0	65,000
Indigent Defense Commission	1,500,000	0	0	0	0	1,500,000
Literacy and Education Projects	0	1,000,000	0	0	0	1,000,000
Voting Equipment Grants to Counties	500,000	0	0	0	0	500,000
<i>Compensation</i>						
State Employee 401k Match	38,100	2,000	6,800	8,600	0	55,500
<i>Subtotal One-time Adjustments</i>	<i>2,153,100</i>	<i>1,002,000</i>	<i>6,800</i>	<i>8,600</i>	<i>0</i>	<i>3,170,500</i>
Ongoing						
Debate Commission	65,000	0	0	0	0	65,000
Literacy and Education Projects	75,000	0	0	0	0	75,000
Regional Transportation Planning	140,000	0	0	0	0	140,000
Jail Reimbursement (87% of Statutory Rate)	1,000,000	0	0	0	0	1,000,000
<i>Compensation</i>						
State Employee Health Insurance Increase	43,400	2,100	8,000	10,300	0	63,800
State Employee Wage and Wage-based Benefits Increase	78,100	3,300	10,100	12,300	0	103,800
Targeted Compensation	8,700	0	8,100	13,200	0	30,000

GOVERNOR AND LIEUTENANT GOVERNOR (CONTINUED)

	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	0	0	(100)	(100)	0	(200)
Fleet ISF Adjustments	1,600	300	0	400	0	2,300
Purchasing & General Services ISF Adjustments	2,700	1,800	800	1,200	0	6,500
Risk Mgmt. - Liability ISF Adjustments	(11,600)	0	(500)	(500)	0	(12,600)
Risk Mgmt. - Liability ISF Adjustments 2017	16,600	0	0	0	0	16,600
Risk Mgmt. - Property ISF Adjustments 2017	700	0	0	200	0	900
Technology Services ISF Adjustments	25,300	(1,100)	1,500	1,200	0	26,900
<i>Reallocation between Sentencing Commission and Extraditions</i>						
From Extraditions	(22,000)	0	0	0	0	0
To Sentencing Commission	22,000	0	0	0	0	0
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,445,500</i>	<i>6,400</i>	<i>27,900</i>	<i>38,200</i>	<i>0</i>	<i>1,518,000</i>
Total FY 2018 Recommended Operating Budget	32,380,400	9,757,000	32,385,500	10,175,200	(982,400)	83,715,700

GOVERNOR'S OFFICE OF ECONOMIC DEV.	General Fund	Transportation Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	55,100,700	118,000	1,932,879	959,611	21,354,913	11,318,199	90,784,302
Total FY 2016 Actual Operating Budget	55,100,700	118,000	1,932,879	959,611	21,354,913	11,318,199	90,784,302
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	36,371,200	118,000	3,063,700	1,098,700	24,342,300	14,819,300	79,813,200
Supplemental Adjustments							
Transfer Wildland Fire Suppression Fund Balances Over Limit to Industrial Assistance Fund - Use for Outdoor Retailers Convention	0	0	0	0	833,000	0	833,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>833,000</i>	<i>0</i>	<i>833,000</i>
Total FY 2017 Revised Authorized Operating Budget	36,371,200	118,000	3,063,700	1,098,700	25,175,300	14,819,300	80,646,200
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	30,442,800	118,000	3,212,000	1,054,300	18,342,300	3,225,500	56,394,900
Budget Changes							
One-time							
Avenue H Transition	750,000	0	0	0	0	0	750,000
Business Resource Centers	150,000	0	0	0	0	0	150,000
Columbus Center	250,000	0	0	0	0	0	250,000
Inland Port Study	250,000	0	0	0	0	0	250,000
Outdoor Retailers Convention	1,567,000	0	0	0	0	0	1,567,000
Tourism Marketing	0	0	0	0	5,000,000	0	5,000,000
Utah Outdoor Recreation Grant	1,000,000	0	0	0	0	0	1,000,000
Sundance and GOED Co-branding	750,000	0	0	0	0	0	750,000
Compensation							
State Employee 401k Match	38,900	0	0	0	0	0	38,900
<i>Subtotal One-time Adjustments</i>	<i>4,755,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>9,755,900</i>
Ongoing							
Avenue H Transition	(750,000)	0	0	0	0	0	(750,000)
Compensation							
State Employee Health Insurance Increase	50,500	0	0	0	0	0	50,500
State Employee Wage and Wage-based Benefits Increase	80,900	0	0	0	0	0	80,900
Targeted Compensation	10,100	0	0	0	0	0	10,100
Internal Service Fund (ISF) Rate Impact							
Purchasing & General Services ISF Adjustments	4,900	0	0	0	0	0	4,900
Risk Mgmt. - Liability ISF Adjustments	(16,600)	0	0	0	0	0	(16,600)
Risk Mgmt. - Property ISF Adjustments 2017	(300)	0	0	0	0	0	(300)
Technology Services ISF Adjustments	7,700	0	0	0	0	0	7,700
<i>Subtotal Ongoing Adjustments</i>	<i>(612,800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(612,800)</i>
Total FY 2018 Recommended Operating Budget	34,585,900	118,000	3,212,000	1,054,300	23,342,300	3,225,500	65,538,000

GOVERNOR'S OFFICE OF ENERGY DEV.	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	1,542,500	100,676	454,839	118,800	381,176	2,597,991
Total FY 2016 Actual Operating Budget	1,542,500	100,676	454,839	118,800	381,176	2,597,991
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	1,470,300	90,000	400,300	123,900	394,500	2,479,000
Total FY 2017 Revised Authorized Operating Budget	1,470,300	90,000	400,300	123,900	394,500	2,479,000
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	1,433,700	90,000	400,300	122,800	0	2,046,800
Budget Changes						
One-time						
Stripper Well Petroleum Violation Escrow (PVE) Appropriation	0	0	0	297,100	0	297,100
<i>Compensation</i>						
State Employee 401k Match	5,500	0	1,400	1,200	0	8,100
<i>Subtotal One-time Budget Changes</i>	<i>5,500</i>	<i>0</i>	<i>1,400</i>	<i>298,300</i>	<i>0</i>	<i>305,200</i>
Ongoing						
Lease Expenses	105,000	0	0	0	0	105,000
<i>Compensation</i>						
State Employee Health Insurance Increase	5,900	0	1,500	1,300	0	8,700
State Employee Wage and Wage-based Benefits Increase	8,800	0	2,200	2,000	0	13,000
<i>Subtotal Ongoing Budget Changes</i>	<i>119,700</i>	<i>0</i>	<i>3,700</i>	<i>3,300</i>	<i>0</i>	<i>126,700</i>
Total FY 2018 Recommended Operating Budget	1,558,900	90,000	405,400	424,400	0	2,478,700

HEALTH	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	479,204,900	339,254,763	1,914,144,195	110,762,900	113,256,668	2,956,623,425
Total FY 2016 Actual Operating Budget	479,204,900	339,254,763	1,914,144,195	110,762,900	113,256,668	2,956,623,425
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	509,188,000	355,646,600	2,132,558,000	98,968,300	163,550,600	3,259,911,500
Supplemental Adjustments						
Maintain Primary Care Network (PCN) Access	600,000	0	1,393,400	0	0	1,993,400
Medicaid Consensus Items	(9,700,000)	0	(31,477,700)	0	0	(41,177,700)
Medicaid Extension 1x Delayed Implementation	(1,709,400)	0	0	0	0	(1,709,400)
<i>Subtotal Supplemental Adjustments</i>	<i>(10,809,400)</i>	<i>0</i>	<i>(30,084,300)</i>	<i>0</i>	<i>0</i>	<i>(40,893,700)</i>
Total FY 2017 Revised Authorized Operating Budget	498,378,600	355,646,600	2,102,473,700	98,968,300	163,550,600	3,219,017,800
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	532,977,100	361,175,100	2,146,202,400	98,957,900	164,102,100	3,303,414,600
Budget Changes						
One-time						
Affordable Care Act Tax Moratorium	(3,260,000)	0	(7,668,600)	0	0	(10,928,600)
Opioid Abuse, Misuse and Overdose Prevention	250,000	0	0	0	0	250,000
Baby Watch Early Intervention Caseload Increases for Infants and Toddlers with Developm	1,172,800	0	0	0	0	1,172,800
Transfer of Medicaid Restricted Account Balances	(10,606,000)	0	0	10,606,000	0	0
Budget Savings form Children's Health Insurance Program Enhanced Federal Match	(16,132,300)	0	0	0	0	(16,132,300)
<i>Compensation</i>						
State Employee 401k Match	114,700	79,000	282,600	7,800	41,400	525,500
<i>Reallocation Budget Savings from Children's Health Insurance Program Enhanced Federal Match</i>						
LHAA DOH Medicaid Mandatory Services	0	0	0	10,452,900	0	10,452,900
LPAA DOH Children's Health Insurance	0	0	0	(10,452,900)	0	(10,452,900)
<i>Subtotal One-time Adjustments</i>	<i>(28,460,800)</i>	<i>79,000</i>	<i>(7,386,000)</i>	<i>10,613,800</i>	<i>41,400</i>	<i>(25,112,600)</i>
Ongoing						
Accountable Care Organization (ACO) Rate Increases up to Medical Inflation	726,000	0	1,707,800	0	0	2,433,800
Alcohol, Tobacco and Drug Abuse Prevention Programs	108,700	0	0	(108,700)	0	0
Maintain Primary Care Network (PCN) Access	1,200,000	0	2,786,700	0	0	3,986,700
Medicaid Adult Preventative Exams	429,600	0	1,015,000	0	0	1,444,600
Medicaid Consensus Items	8,000,000	0	18,818,600	0	0	26,818,600
Medicaid Family Planning Services	570,000	0	5,130,000	0	0	5,700,000
Restoration of Medicaid Dental Services for Adults with Disabilities	1,400,000	250,000	3,806,300	0	0	5,456,300
Baby Watch Early Intervention Caseload Increases for Infants and Toddlers with Developmental Delays	1,500,000	0	0	0	0	1,500,000

HEALTH (CONTINUED)

	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
<i>Compensation</i>						
State Employee Health Insurance Increase	148,400	98,000	331,700	9,400	50,300	637,800
State Employee Wage and Wage-based Benefits Increase	193,300	118,100	397,300	11,000	57,800	777,500
Targeted Compensation	5,400	1,100	4,700	0	0	11,200
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(7,400)	0	(7,400)	0	0	(14,800)
Facilities Construction & Management ISF Adjustments	124,000	500	30,500	0	0	155,000
Fleet ISF Adjustments	300	(200)	(300)	0	1,000	800
Human Resources Mgmt. ISF Adjustments	900	0	900	0	0	1,800
Purchasing & General Services ISF Adjustments	2,300	(6,800)	(1,400)	(300)	8,900	2,700
Risk Mgmt. - Liability ISF Adjustments	(8,600)	0	(8,600)	0	0	(17,200)
Risk Mgmt. - Liability ISF Adjustments 2017	33,100	0	31,500	0	0	64,600
Risk Mgmt. - Property ISF Adjustments 2017	(500)	0	(500)	0	0	(1,000)
Technology Services ISF Adjustments	27,100	(4,000)	(23,800)	(500)	300	(900)
<i>Subtotal Ongoing Adjustments</i>	<i>14,452,600</i>	<i>456,700</i>	<i>34,019,000</i>	<i>(89,100)</i>	<i>118,300</i>	<i>48,957,500</i>
Total FY 2018 Recommended Operating Budget	518,968,900	361,710,800	2,172,835,400	109,482,600	164,261,800	3,327,259,500

HERITAGE AND ARTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	17,349,400	7,209,192	2,414,020	102,900	750,716	27,826,228
Total FY 2016 Actual Operating Budget	17,349,400	7,209,192	2,414,020	102,900	750,716	27,826,228
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	16,573,400	8,207,900	2,567,800	18,900	1,620,500	28,988,500
Total FY 2017 Revised Authorized Operating Budget	16,573,400	8,207,900	2,567,800	18,900	1,620,500	28,988,500
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	13,830,600	7,861,800	2,788,100	22,000	1,381,000	25,883,500
Budget Changes						
One-time						
Heritage and Arts Sustainability Grants	500,000	0	0	0	0	500,000
<i>Subtotal One-time Budget Changes</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Ongoing						
Multicultural Youth Summit	30,000	0	0	0	0	30,000
Rio Grande security	230,000	0	0	0	0	230,000
<i>Reallocations</i>						
Move 1% for Arts Programs to New Appropriation Unit	0	0	0	0	0	0
Move Commission on Service and Volunteerism to Its Own Line Item	0	0	0	0	0	0
Move Indian Affairs to the Admin Line Item with a New Appropriation Unit	0	0	0	0	0	0
<i>Subtotal Ongoing Budget Changes</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>
One-time Statewide Adjustments						
State Employee 401k Match	42,500	4,800	5,900	0	0	53,200
<i>Subtotal One-time Statewide Adjustments</i>	<i>42,500</i>	<i>4,800</i>	<i>5,900</i>	<i>0</i>	<i>0</i>	<i>53,200</i>
Ongoing Statewide Adjustments						
<i>Compensation</i>						
State Employee Health Insurance Increase	48,400	5,900	9,900	0	0	64,200
State Employee Wage and Wage-based Benefits Increase	70,600	7,800	9,600	0	0	88,000
Targeted Compensation	15,800	6,700	900	0	0	23,400
<i>Internal Service Fund (ISF) Rate Impacts</i>						
Attorney General ISF Adjustments	(1,200)	(100)	(200)	0	0	(1,500)
Fleet ISF Adjustments	300	100	600	0	0	1,000
Purchasing & General Services ISF Adjustments	1,800	(100)	2,300	0	0	4,000
Risk Mgmt. - Liability ISF Adjustments	(4,300)	0	0	0	0	(4,300)
Risk Mgmt. - Liability ISF Adjustments 2017	3,500	0	0	0	0	3,500
Risk Mgmt. - Property ISF Adjustments	100	0	0	0	0	100
Risk Mgmt. - Property ISF Adjustments 2017	60,500	0	0	0	0	60,500
Technology Services ISF Adjustments	31,000	(200)	(200)	0	0	30,600
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>226,500</i>	<i>20,100</i>	<i>22,900</i>	<i>0</i>	<i>0</i>	<i>269,500</i>
Total FY 2018 Recommended Operating Budget	14,859,600	7,886,700	2,816,900	22,000	1,381,000	26,966,200

HIGHER EDUCATION	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	214,179,000	636,568,400	747,967,757	6,141,071	8,957,100	10,938,372	1,624,751,700
Total FY 2016 Actual Operating Budget	214,179,000	636,568,400	747,967,757	6,141,071	8,957,100	10,938,372	1,624,751,700
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	312,521,800	577,241,800	726,225,300	4,727,100	9,210,800	117,158,800	1,747,085,600
Supplemental Adjustments							
Operation and Maintenance of Online Concurrent Enrollment Application	0	0	(75,000)	0	0	0	(75,000)
<i>Reallocation</i>							
Balance Among Funding Sources	13,000,000	(13,000,000)	0	0	0	0	0
<i>Subtotal Supplemental Adjustments</i>	<i>13,000,000</i>	<i>(13,000,000)</i>	<i>(75,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(75,000)</i>
Total FY 2017 Revised Authorized Operating Budget	325,521,800	564,241,800	726,150,300	4,727,100	9,210,800	117,158,800	1,747,010,600
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	296,821,800	584,889,800	726,300,300	4,205,400	9,210,800	7,591,800	1,629,019,900
Budget Changes							
One-time							
Needs-based Matching Scholarships	0	1,000,000	0	0	0	0	1,000,000
Regents' Scholarship	0	9,000,000	0	0	0	0	9,000,000
SLCC Westpointe Bldg O&M Savings	0	(540,200)	0	0	0	0	(540,200)
SUU Business Bldg O&M Savings	0	(349,000)	0	0	0	0	(349,000)
USU Biological Sciences Bldg O&M Savings	0	(313,900)	0	0	0	0	(313,900)
UVU Performing Arts Bldg O&M Savings	0	(1,168,000)	0	0	0	0	(1,168,000)
<i>Reallocation</i>							
Balance Among Funding Sources	21,000,000	(21,000,000)	0	0	0	0	0
<i>Subtotal One-time Budget Changes</i>	<i>21,000,000</i>	<i>(13,371,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,628,900</i>
Ongoing							
Engineering Initiative	0	1,000,000	0	0	0	0	1,000,000
Needs-based Matching Scholarships	0	500,000	0	0	0	0	500,000
Performance Funding	0	4,000,000	0	0	0	0	4,000,000
Regents' Scholarship	0	2,000,000	0	0	0	0	2,000,000
SafeUT Suicide Prevention App (Reallocation of USBE Funding) ¹	0	450,000	0	0	0	0	450,000
University of Utah Huntsman Cancer Institute Operations	0	2,240,000	0	0	0	0	2,240,000
University of Utah Huntsman Cancer Institute - Backfill Decline in-Earmarked Tobacco Settlement Funds	4,000,000	0	0	0	(4,000,000)	0	0
<i>Compensation</i>							
Higher Education Employee Compensation Increase	0	17,511,400	5,501,600	0	2,900	0	23,015,900
Higher Education Employee Health Increase	0	5,931,400	1,867,600	0	900	0	7,799,900

HIGHER EDUCATION (CONTINUED)	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
<i>Internal Service Fund (ISF) Rate Impact</i>							
Facilities Construction & Management ISF Adjustments	0	64,400	0	0	0	0	64,400
Fleet ISF Adjustments	0	(63,400)	0	0	0	0	(63,400)
Purchasing & General Services ISF Adjustments	73,800	0	0	0	0	0	73,800
Risk Mgmt. - Liability ISF Adjustments	(16,100)	(404,100)	0	0	0	0	(420,200)
Risk Mgmt. - Liability ISF Adjustments 2017	4,400	161,900	53,900	0	0	0	220,200
Risk Mgmt. - Property ISF Adjustments	0	36,500	0	0	0	0	36,500
Risk Mgmt. - Property ISF Adjustments 2017	200	27,900	9,400	0	0	0	37,500
<i>Reallocation</i>							
Balance Among Funding Sources	38,000,000	(38,000,000)	0	0	0	0	0
Operation and Maintenance of Online Concurrent Enrollment Application ²	0	0	0	0	0	0	0
<i>Subtotal Ongoing Budget Changes</i>	<i>42,062,300</i>	<i>(4,544,000)</i>	<i>7,432,500</i>	<i>0</i>	<i>(3,996,200)</i>	<i>0</i>	<i>40,954,600</i>
Total FY 2018 Recommended Operating Budget	359,884,100	566,974,700	733,732,800	4,205,400	5,214,600	7,591,800	1,677,603,400

(1) The Governor recommends reallocating \$450,000 (Education Fund) ongoing from USBE to the University of Utah for the support of the SafeUT Suicide Prevention app.

(2) The Governor recommends reallocating \$75,000 (Dedicated Credits) ongoing from USHE's Board of Regents Administration line item to its Student Support line item.

HUMAN RESOURCE MANAGEMENT	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	2,654,600	0	209,290	0	(196,647)	2,667,243
Total FY 2016 Actual Operating Budget	2,654,600	0	209,290	0	(196,647)	2,667,243
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	82,400	0	200,000	0	62,400	344,800
Total FY 2017 Revised Authorized Operating Budget	82,400	0	200,000	0	62,400	344,800
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	76,900	0	200,000	0	0	276,900
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	7,200	0	0	0	0	7,200
<i>Subtotal One-time Statewide Adjustments</i>	7,200	0	0	0	0	7,200
Ongoing						
Administrative Law Judge Training	(56,900)	0	0	0	0	(56,900)
<i>Compensation</i>						
State Employee Health Insurance Increase	8,300	0	0	0	0	8,300
State Employee Wage and Wage-based Benefits Increase	10,500	0	0	0	0	10,500
<i>Subtotal Ongiong Statewide Adjustments</i>	(38,100)	0	0	0	0	(38,100)
Total FY 2018 Recommended Operating Budget	46,000	0	200,000	0	0	246,000

HUMAN RESOURCE MANAGEMENT (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2016 Actual	0	0	11,932,222	0	101,173	12,033,395
Total FY 2016 Actual Internal Service Fund	0	0	11,932,222	0	101,173	12,033,395
FY 2017 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2017 Revised Authorized	0	0	14,328,700	0	200,000	14,528,700
Total FY 2017 Revised Authorized Internal Service Fund	0	0	14,328,700	0	200,000	14,528,700
FY 2018 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2018 Base Budget	0	0	14,223,700	0	0	14,223,700
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	0	0	77,200	0	0	77,200
<i>Subtotal One-time Statewide Adjustments</i>	0	0	77,200	0	0	77,200
Ongoing						
<i>Compensation</i>						
State Employee Health Increase	0	0	79,100	0	0	79,100
State Employee Wage and Wage-based Benefits Increase	0	0	94,800	0	0	94,800
<i>Subtotal Ongoing Statewide Adjustments</i>	0	0	173,900	0	0	173,900
Total FY 2018 Recommended Internal Service Fund	0	0	14,474,800	0	0	14,474,800

Note: Almost all the Department of Human Resource Management transitioned to an Internal Service Fund beginning in FY 2017

HUMAN SERVICES	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	338,492,600	15,284,600	120,616,900	5,348,200	196,314,698	676,056,998
Total FY 2016 Actual Operating Budget	338,492,600	15,284,600	120,616,900	5,348,200	196,314,698	676,056,998
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	350,809,100	15,742,200	132,398,900	5,289,600	233,947,800	738,187,600
Budget Changes						
One-time						
Restore Division of Child and Family Services (DCFS) and Division of Substance Abuse and Mental Health Funding	550,000	0	0	0	0	550,000
<i>Subtotal One-time Adjustments</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>
Total FY 2017 Revised Authorized Operating Budget	351,359,100	15,742,200	132,398,900	5,289,600	233,947,800	738,737,600
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	339,688,200	15,660,800	131,396,800	5,002,100	228,317,000	720,064,900
Budget Changes						
One-time						
2-1-1 United Way	650,000	0	0	0	0	650,000
Medicaid Match for Local Mental Health Authorities	4,400,000	0	0	0	0	4,400,000
Non-Foster Care Kinship Support - Grandfamilies	200,000	0	0	0	0	200,000
Youth in Custody Aging into Division of Services for People with Disabilities (DSPD) Servi	(300,000)	0	0	0	(705,700)	(1,005,700)
<i>Compensation</i>						
State Employee 401k Match	705,600	63,100	226,700	700	186,800	1,182,900
<i>Subtotal One-time Adjustments</i>	<i>5,655,600</i>	<i>63,100</i>	<i>226,700</i>	<i>700</i>	<i>-518,900</i>	<i>5,427,200</i>
Ongoing						
Division of Services for People with Disabilities (DSPD) Waiting List - 165 people	1,000,000	0	0	0	2,352,300	3,352,300
Federal Medical Assistance Percentage (FMAP) Adjustment	(668,000)	0	620,700	0	0	(47,300)
Jail-Based Forensic Competency Restoration	3,300,000	0	0	0	0	3,300,000
Medicaid Match for Local Mental Health Authorities	2,000,000	0	0	0	0	2,000,000
Office of Public Guardian (FTE and Rate Increases)	111,400	0	0	0	79,800	191,200
Youth in Custody Aging into Division of Services for People with Disabilities (DSPD) Servi	4,133,300	0	0	0	9,722,900	13,856,200
Drug Court Treatment - Backfill Decline in Earmarked Tobacco Settlement Funds	1,204,200	0	0	(1,204,200)	0	0
<i>Compensation</i>						
State Employee Health Insurance Increase	1,110,700	99,200	315,000	900	398,100	1,923,900
State Employee Wage and Wage-based Benefits Increase	998,400	81,200	290,000	600	315,300	1,685,500
Targeted Compensation	186,200	1,900	49,300	0	21,700	259,100

HUMAN SERVICES (CONTINUED)	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(47,500)	(2,700)	(8,700)	0	(11,100)	(70,000)
Facilities Construction & Management ISF Adjustments	15,600	0	3,500	0	0	19,100
Fleet ISF Adjustments	6,200	(200)	2,400	0	100	8,500
Human Resources Mgmt. ISF Adjustments	5,000	300	700	0	1,200	7,200
Purchasing & General Services ISF Adjustments	106,100	500	(26,500)	0	13,000	93,100
Risk Mgmt. - Liability ISF Adjustments	39,600	2,000	7,100	0	9,100	57,800
Risk Mgmt. - Liability ISF Adjustments 2017	37,100	0	0	0	0	37,100
Risk Mgmt. - Property ISF Adjustments	1,000	0	0	0	700	1,700
Risk Mgmt. - Property ISF Adjustments 2017	5,700	700	0	0	3,200	9,600
Technology Services ISF Adjustments	207,000	8,700	82,000	0	45,900	343,600
<i>Subtotal Ongoing Adjustments</i>	<i>13,752,000</i>	<i>191,600</i>	<i>1,335,500</i>	<i>(1,202,700)</i>	<i>12,952,200</i>	<i>27,028,600</i>
Total FY 2018 Recommended Operating Budget	359,095,800	15,915,500	132,959,000	3,800,100	240,750,300	752,520,700

INSURANCE	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	4,400	33,365	575,846	13,376,094	(2,490,503)	11,499,203
Total FY 2016 Actual Operating Budget	4,400	33,365	575,846	13,376,094	(2,490,503)	11,499,203
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	4,400	56,600	686,700	13,432,500	451,100	14,631,300
Total FY 2017 Revised Authorized Operating Budget	4,400	56,600	686,700	13,432,500	451,100	14,631,300
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	4,400	56,600	686,700	13,369,100	320,200	14,437,000
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	0	0	400	40,700	0	41,100
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>40,700</i>	<i>0</i>	<i>41,100</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	0	0	700	72,100	0	72,800
State Employee Wage and Wage-based Benefits Increase	0	0	700	69,300	0	70,000
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	0	0	0	(1,500)	0	(1,500)
Fleet ISF Adjustments	0	0	0	(700)	0	(700)
Human Resources Mgmt. ISF Adjustments	0	0	0	200	0	200
Purchasing & General Services ISF Adjustments	0	0	0	300	0	300
Risk Mgmt. - Liability ISF Adjustments	0	0	(600)	(47,100)	0	(47,700)
Risk Mgmt. - Liability ISF Adjustments 2017	0	0	100	4,200	0	4,300
Technology Services ISF Adjustments	0	0	0	2,200	0	2,200
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>900</i>	<i>99,000</i>	<i>0</i>	<i>99,900</i>
Total FY 2018 Recommended Operating Budget	4,400	56,600	688,000	13,508,800	320,200	14,578,000

JUVENILE JUSTICE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	91,914,100	3,218,900	1,603,600	0	(1,958,000)	94,778,600
Total FY 2016 Actual Operating Budget	91,914,100	3,218,900	1,603,600	0	(1,958,000)	94,778,600
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	92,679,100	4,529,600	1,558,900	0	3,662,500	102,430,100
Total FY 2017 Revised Authorized Operating Budget	92,679,100	4,529,600	1,558,900	0	3,662,500	102,430,100
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	92,170,400	4,529,600	1,558,900	0	-502,300	97,756,600
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	391,600	13,600	0	0	5,100	410,300
<i>Subtotal One-time Budget Changes</i>	<i>391,600</i>	<i>13,600</i>	<i>0</i>	<i>0</i>	<i>5,100</i>	<i>410,300</i>
Ongoing						
Federal Medical Assistance Percentage (FMAP) Adjustment	-15,800	15,800	0	0	0	0
<i>Compensation</i>						
State Employee Health Insurance Increase	609,700	19,500	0	0	8,000	637,200
State Employee Wage and Wage-based Benefits Increase	502,500	17,000	0	0	6,100	525,600
Targeted Compensation	443,500	9,600	0	0	7,600	460,700
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,539,900</i>	<i>61,900</i>	<i>0</i>	<i>0</i>	<i>21,700</i>	<i>1,623,500</i>
Total FY 2018 Recommended Operating Budget	94,101,900	4,605,100	1,558,900	0	(475,500)	99,790,400

LABOR COMMISSION	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	6,140,100	34,843	2,857,647	6,889,774	(2,210,388)	13,711,976
Total FY 2016 Actual Operating Budget	6,140,100	34,843	2,857,647	6,889,774	(2,210,388)	13,711,976
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	6,347,900	100,400	2,807,700	7,730,600	(1,850,000)	15,136,600
Total FY 2017 Revised Authorized Operating Budget	6,347,900	100,400	2,807,700	7,730,600	(1,850,000)	15,136,600
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	6,321,500	100,400	2,807,700	7,263,500	(1,850,000)	14,643,100
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	23,200	200	18,100	15,400	0	56,900
<i>Subtotal One-time Adjustments</i>	<i>23,200</i>	<i>200</i>	<i>18,100</i>	<i>15,400</i>	<i>0</i>	<i>56,900</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	30,100	200	20,500	22,400	0	73,200
State Employee Wage and Wage-based Benefits Increase	39,100	300	24,500	27,200	0	91,100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(800)	0	(500)	(600)	0	(1,900)
Fleet ISF Adjustments	1,500	0	(500)	(100)	0	900
Purchasing & General Services ISF Adjustments	1,000	0	1,300	2,600	0	4,900
Risk Mgmt. - Liability ISF Adjustments	(4,100)	0	0	0	0	(4,100)
Risk Mgmt. - Liability ISF Adjustments 2017	(1,500)	0	0	0	0	(1,500)
Technology Services ISF Adjustments	15,000	0	3,000	9,900	0	27,900
<i>Subtotal Ongoing Adjustments</i>	<i>80,300</i>	<i>500</i>	<i>48,300</i>	<i>61,400</i>	<i>0</i>	<i>190,500</i>
Total FY 2018 Recommended Operating Budget	6,425,000	101,100	2,874,100	7,340,300	(1,850,000)	14,890,500

LEGISLATURE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	26,763,200	0	282,500	0	(2,713,100)	24,332,600
Total FY 2016 Actual Operating Budget	26,763,200	0	282,500	0	(2,713,100)	24,332,600
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	26,365,800	0	252,500	0	750,000	27,368,300
Total FY 2017 Revised Authorized Operating Budget	26,365,800	0	252,500	0	750,000	27,368,300
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	26,505,800	0	252,200	0	0	26,758,000
One-time						
<i>Compensation</i>						
State Employee 401k Match	71,200	0	400	0	0	71,600
<i>Subtotal One-time Adjustments</i>	<i>71,200</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>71,600</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	146,200	0	400	0	0	146,600
State Employee Wage and Wage-based Benefits Increase	144,200	0	400	0	0	144,600
<i>Internal Service Fund (ISF) Rate Impact</i>						
Fleet ISF Adjustments	200	0	0	0	0	200
Purchasing & General Services ISF Adjustments	2,500	0	100	0	0	2,600
Risk Mgmt. - Liability ISF Adjustments	(8,900)	0	0	0	0	(8,900)
Risk Mgmt. - Liability ISF Adjustments 2017	4,900	0	0	0	0	4,900
Risk Mgmt. - Property ISF Adjustments 2017	(100)	0	0	0	0	(100)
Technology Services ISF Adjustments	14,200	0	0	0	0	14,200
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>303,200</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>304,100</i>
Total FY 2018 Recommended Operating Budget	26,880,200	0	253,500	0	0	27,133,700

NATIONAL GUARD	General Fund	Dedicated Credits	Federal Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET					
Actual Budget					
FY 2016 Actual	6,468,800	1,121,307	40,765,067	411,293	48,766,467
Total FY 2016 Actual Operating Budget	6,468,800	1,121,307	40,765,067	411,293	48,766,467
FY 2017 REVISED AUTHORIZED OPERATING BUDGET					
Authorized Budget					
FY 2017 Revised Authorized	7,397,400	1,545,000	57,979,800	85,800	67,008,000
Total FY 2017 Revised Authorized Operating Budget	7,397,400	1,545,000	57,979,800	85,800	67,008,000
FY 2018 RECOMMENDED OPERATING BUDGET					
Base Budget					
FY 2018 Base Budget	6,770,300	1,540,000	66,760,000	0	75,070,300
Budget Changes					
One-time					
<i>Compensation</i>					
State Employee 401k Match	11,100	1,400	66,100	0	78,600
<i>Subtotal One-time Budget Changes</i>	<i>11,100</i>	<i>1,400</i>	<i>66,100</i>	<i>0</i>	<i>78,600</i>
Budget Changes					
Ongoing					
<i>Compensation</i>					
State Employee Health Insurance Increase	17,800	800	101,600	0	120,200
State Employee Retirement Rate Change	0	0	200	0	200
State Employee Wage and Wage-based Benefits Increase	22,400	1,100	118,400	0	141,900
Targeted Compensation	5,200	0	5,900	0	11,100
<i>Internal Service Fund (ISF) Rate Impact</i>					
Attorney General ISF Adjustments	(2,900)	0	0	0	(2,900)
Fleet ISF Adjustments	(1,100)	0	0	0	(1,100)
Human Resources Mgmt. ISF Adjustments	400	0	0	0	400
Purchasing & General Services ISF Adjustments	3,400	0	0	0	3,400
Risk Mgmt. - Liability ISF Adjustments	(1,500)	0	0	0	(1,500)
Risk Mgmt. - Liability ISF Adjustments 2017	18,700	0	0	0	18,700
Risk Mgmt. - Property ISF Adjustments	3,600	0	0	0	3,600
Risk Mgmt. - Property ISF Adjustments 2017	169,600	0	0	0	169,600
Technology Services ISF Adjustments	1,200	0	0	0	1,200
<i>Subtotal Ongoing Budget Changes</i>	<i>236,800</i>	<i>1,900</i>	<i>226,100</i>	<i>0</i>	<i>464,800</i>
Total FY 2018 Recommended Operating Budget	7,018,200	1,543,300	67,052,200	0	75,613,700

NATURAL RESOURCES	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	53,927,700	19,794,425	36,779,269	93,347,721	(11,410,507)	192,438,608
Total FY 2016 Actual Operating Budget	53,927,700	19,794,425	36,779,269	93,347,721	(11,410,507)	192,438,608
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	41,274,900	17,173,700	57,424,800	97,345,200	24,182,100	237,400,700
Supplemental Adjustments						
Utah Geological Survey Land Exchange Distribution Account (LEDA) Appropriation	0	0	0	0	50,000	50,000
Water Rights Dam Safety Program	0	0	0	0	30,000	30,000
<i>Reallocation</i>						
Reprioritize Existing Resources for Wildfire Rehabilitation in Priority Watersheds	0	0	0	2,000,000	0	0
Reprioritize Existing Resources for Wildfire Rehabilitation in Priority Watersheds	0	0	0	-2,000,000	0	0
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
Total FY 2017 Revised Authorized Operating Budget	41,274,900	17,173,700	57,424,800	97,345,200	24,262,100	237,480,700
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	38,768,300	16,764,900	56,844,800	85,610,400	16,723,500	214,711,900
Budget Changes						
One-time						
Catastrophic Wildfire Reduction Strategy Implementation	0	0	0	1,000,000	0	1,000,000
SB 122 - Fire Policy Compliance	0	0	0	230,000	0	230,000
Smart Sprinkler Controller Rebates	0	0	0	2,200,000	0	2,200,000
Sovereign Lands Management and Law Enforcement Cost Share	0	0	0	1,200,000	0	1,200,000
State Facility Water Efficiencies	0	0	0	500,000	0	500,000
Water Conservation Advertising	0	0	0	300,000	0	300,000
Water Rights Dam Safety Program	0	0	0	0	60,000	60,000
Water Rights Adjudication - Growth in Earmark	0	100,000	0	0	0	100,000
<i>Compensation</i>						
State Employee 401k Match	165,200	47,800	107,900	292,200	5,500	618,600
<i>Subtotal One-time Budget Changes</i>	<i>165,200</i>	<i>147,800</i>	<i>107,900</i>	<i>5,722,200</i>	<i>65,500</i>	<i>6,208,600</i>

NATURAL RESOURCES (CONTINUED)	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
Ongoing						
Sovereign Lands Management and Law Enforcement Cost Share	0	0	0	50,000	0	50,000
<i>Compensation</i>						
State Employee Health Insurance Increase	175,500	43,800	118,600	347,600	6,200	691,700
State Employee Wage and Wage-based Benefits Increase	222,800	51,700	137,300	378,300	10,500	800,600
Targeted Compensation	25,600	0	2,300	69,600	0	97,500
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(4,200)	(600)	(4,500)	(11,800)	0	(21,100)
Fleet ISF Adjustments	(1,400)	(100)	(200)	(9,700)	0	(11,400)
Purchasing & General Services ISF Adjustments	3,400	0	1,400	2,600	0	7,400
Risk Mgmt. - Liability ISF Adjustments	64,200	0	0	0	0	64,200
Risk Mgmt. - Liability ISF Adjustments 2017	(33,000)	0	0	(49,400)	0	(82,400)
Risk Mgmt. - Property ISF Adjustments	300	0	100	3,200	0	3,600
Risk Mgmt. - Property ISF Adjustments 2017	84,600	0	0	208,800	0	293,400
Technology Services ISF Adjustments	27,600	5,700	23,900	61,600	0	118,800
<i>Subtotal Ongoing Budget Changes</i>	<i>565,400</i>	<i>100,500</i>	<i>278,900</i>	<i>1,050,800</i>	<i>16,700</i>	<i>2,012,300</i>
Total FY 2018 Recommended Operating Budget	39,498,900	17,013,200	57,231,600	92,383,400	16,805,700	222,932,800
FY 2016 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2016 Actual	789,100	124,626	2,579,569	6,113,000	(2,509,797)	7,096,498
Total FY 2016 Actual Capital Budget	789,100	124,626	2,579,569	6,113,000	(2,509,797)	7,096,498
FY 2017 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	689,100	25,000	4,469,700	2,613,000	3,963,200	11,760,000
Total FY 2017 Revised Authorized Capital Budget	689,100	25,000	4,469,700	2,613,000	3,963,200	11,760,000
FY 2018 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2018 Base Budget	689,100	25,000	4,469,700	2,613,000	2,722,800	10,519,600
Total FY 2018 Recommended Capital Budget	689,100	25,000	4,469,700	2,613,000	2,722,800	10,519,600

NATURAL RESOURCES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2016 Actual	0	0	622,008	0	0	622,008
Total FY 2016 Actual Internal Service Fund	0	0	622,008	0	0	622,008
FY 2017 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2017 Revised Authorized	0	0	664,800	0	0	664,800
Total FY 2017 Revised Authorized Internal Service Fund	0	0	664,800	0	0	664,800
FY 2018 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2018 Base Budget	0	0	684,500	0	0	684,500
Budget Changes						
<i>Compensation</i>						
State Employee 401k Match	0	0	700	0	0	700
State Employee Health Insurance Increase	0	0	1,100	0	0	1,100
Targeted Compensation	0	0	1,000	0	0	1,000
<i>Internal Service Fund (ISF) Rate Impact</i>						
Technology Services ISF Adjustments	0	0	200	0	0	200
<i>Subtotal Ongoing Budget Changes</i>	0	0	3,000	0	0	3,000
Total FY 2018 Recommended Internal Service Fund	0	0	687,500	0	0	687,500

PUBLIC EDUCATION	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	5,104,800	2,865,652,100	57,070,974	431,314,646	105,505,083	775,067,100	4,239,714,702
Total FY 2016 Actual Operating Budget	5,104,800	2,865,652,100	57,070,974	431,314,646	105,505,083	775,067,100	4,239,714,702
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	4,310,700	3,069,532,800	8,081,600	549,968,700	104,970,400	910,190,600	4,647,054,800
Supplemental Adjustments							
Minimum School Program Enrollment Growth	0	3,995,000	0	0	0	0	3,995,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>3,995,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,995,000</i>
Total FY 2017 Revised Authorized Operating Budget	4,310,700	3,073,527,800	8,081,600	549,968,700	104,970,400	910,190,600	4,651,049,800
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	4,309,500	3,057,135,800	8,053,900	549,968,700	104,876,500	832,630,600	4,556,975,000
Budget Changes							
One-time							
Counseling Pilot - Elementary School	0	1,200,000	0	0	0	0	1,200,000
Teacher Supplies	0	9,000,000	0	0	0	0	9,000,000
<i>Compensation</i>							
State Employee 401k Match	600	179,100	27,400	47,200	7,400	2,400	264,100
<i>Reallocation</i>							
Expand Learning Opportunities for Kindergartners (TANF)	0	0	0	2,000,000	0	0	2,000,000
<i>Subtotal One-time Budget Changes</i>	<i>600</i>	<i>10,379,100</i>	<i>27,400</i>	<i>2,047,200</i>	<i>7,400</i>	<i>2,400</i>	<i>12,464,100</i>
Ongoing							
ACT Testing (Replace SAGE with ACT)	0	1,400,000	0	0	0	0	1,400,000
SafeUT Suicide Prevention App (Reallocation of USBE Funding) ¹	0	(450,000)	0	0	0	0	(450,000)
Special Education Compliance Officer	0	125,000	0	0	0	0	125,000
USDB Interpreters and Educators	0	700,000	0	0	0	0	700,000
USDB Steps and Lanes	0	490,000	0	0	0	0	490,000
Minimum School Program Enrollment Growth	0	64,378,500	0	0	0	30,787,800	95,166,300
WPU Value Increase - 4%	0	115,665,500	0	0	0	0	115,665,500
<i>Compensation</i>							
State Employee Health Insurance Increase	100	294,000	32,300	61,400	11,500	3,200	402,500
State Employee Wage and Wage-based Benefits Increase	800	236,400	44,700	84,700	15,200	4,400	386,200
Targeted Compensation	0	77,200	3,300	8,400	0	200	89,100
<i>Reallocation</i>							
Regional Service Centers (Reallocation of USBE Funding) ²	0	0	0	0	0	0	0
<i>Subtotal Ongoing Budget Changes</i>	<i>900</i>	<i>182,916,600</i>	<i>80,300</i>	<i>154,500</i>	<i>26,700</i>	<i>30,795,600</i>	<i>213,974,600</i>
Total FY 2018 Recommended Operating Budget	4,311,000	3,250,431,500	8,161,600	552,170,400	104,910,600	863,428,600	4,783,413,700

PUBLIC EDUCATION (CONTINUED)	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2016 Actual	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2016 Actual Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
FY 2017 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2017 Revised Authorized Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
FY 2018 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2018 Base Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2018 Recommended Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700

(1) The Governor recommends reallocating \$450,000 (Education Fund) ongoing from USBE Teaching and Learning to the University of Utah for the support of the SafeUT Suicide Prevention app.

(2) The Governor recommends reallocating \$1,600,000 from USBE Teaching and Learning to a new line item within USBE for the Regional Service Centers.

PUBLIC LANDS POLICY COORDINATION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	7,197,900	0	0	2,820,900	(5,168,425)	4,850,375
Total FY 2016 Actual Operating Budget	7,197,900	0	0	2,820,900	(5,168,425)	4,850,375
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	1,906,400	0	0	686,800	1,587,500	4,180,700
Supplemental Adjustments						
Constitutional Defense Restricted Account Appropriation	0	0	0	1,000,000	0	1,000,000
Total FY 2017 Revised Authorized Operating Budget	1,906,400	0	0	1,686,800	1,587,500	5,180,700
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	1,400,100	0	0	228,600	5,631,100	7,259,800
Budget Changes						
One-time						
Constitutional Defense Restricted Account Appropriation	0	0	0	1,000,000	0	1,000,000
Public Lands Policy Coordination Office (PLPCO) Operations	500,000	0	0	0	0	500,000
<i>Compensation</i>						
State Employee 401k Match	3,200	0	0	800	0	4,000
<i>Subtotal One-time Budget Changes</i>	<i>503,200</i>	<i>0</i>	<i>0</i>	<i>1,000,800</i>	<i>0</i>	<i>1,504,000</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	7,700	0	0	1,900	0	9,600
State Employee Wage and Wage-based Benefits Increase	13,600	0	0	3,400	0	17,000
<i>Internal Service Fund (ISF) Rate Impact</i>						
Purchasing & General Services ISF Adjustments	200	0	0	100	0	300
Risk Mgmt. - Liability ISF Adjustments	(1,700)	0	0	(1,400)	0	(3,100)
Risk Mgmt. - Liability ISF Adjustments 2017	1,900	0	0	1,700	0	3,600
Technology Services ISF Adjustments	(3,800)	0	0	(3,600)	0	(7,400)
<i>Subtotal Ongoing Budget Changes</i>	<i>17,900</i>	<i>0</i>	<i>0</i>	<i>2,100</i>	<i>0</i>	<i>20,000</i>
Total FY 2018 Recommended Operating Budget	1,921,200	0	0	1,231,500	5,631,100	8,783,800

PUBLIC SAFETY	General Fund	Transportation Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	77,597,000	5,495,500	18,732,897	20,836,111	54,036,500	7,373,508	184,071,517
Total FY 2016 Actual Operating Budget	77,597,000	5,495,500	18,732,897	20,836,111	54,036,500	7,373,508	184,071,517
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	77,726,600	5,495,500	21,046,400	40,342,000	65,202,600	13,158,100	222,971,200
Total FY 2017 Revised Authorized Operating Budget	77,726,600	5,495,500	21,046,400	40,342,000	65,202,600	13,158,100	222,971,200
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	76,463,700	5,495,500	21,046,400	35,305,500	53,878,500	5,304,400	197,494,000
Budget Changes							
One-time							
Law Enforcement Equipment	1,000,000	0	0	0	0	0	1,000,000
Peace Officers Standards and Training-Restricted Fund Shortfall	0	0	0	0	500,000	0	500,000
DNA Supplies-Crime Lab	362,900	0	0	0	0	0	362,900
Fire Academy - Backfill Insurance Premium Tax Earmark Reduction	(3,100,000)	0	0	0	3,100,000	0	0
<i>Compensation</i>							
State Employee 401k Match	346,000	0	77,100	26,500	186,300	0	635,900
<i>Reallocation</i>							
From Beginning Balances	0	0	0	0	0	-1,000,000	-1,000,000
To Utah Highway Patrol Overtime	0	0	0	0	0	1,000,000	1,000,000
<i>Subtotal One-time Budget Changes</i>	<i>(1,391,100)</i>	<i>0</i>	<i>77,100</i>	<i>26,500</i>	<i>3,786,300</i>	<i>0</i>	<i>2,498,800</i>
Ongoing							
Centralized Evidence Management	250,000	0	0	0	0	0	250,000
Crime Lab Data Storage	153,900	0	0	0	0	0	153,900
Increase Appropriation for Honoring Heroes Restricted Account	0	0	0	0	50,000	0	50,000
Reduction of DNA Specimen Restricted Account	0	0	0	0	(1,213,400)	0	(1,213,400)
Trooper Pay Range Increase	860,000	0	0	0	0	0	860,000
Fire Academy - Backfill Insurance Premium Tax Earmark Reduction	3,100,000	0	0	0	(3,100,000)	0	0
<i>Compensation</i>							
State Employee Health Insurance Increase	476,100	0	102,400	33,500	267,100	0	879,100
State Employee Retirement Rate Change			0		100	0	100
State Employee Wage and Wage-based Benefits Increase	569,600	0	99,600	41,000	217,100	0	927,300
Targeted Compensation	48,200	0	186,900	7,300	142,000	0	384,400

PUBLIC SAFETY (CONTINUED)	General Fund	Transportation Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
<i>Internal Service Fund (ISF) Rate Impact</i>							
Attorney General ISF Adjustments	(11,800)	0	(2,700)	(1,000)	(7,400)	0	(22,900)
Facilities Construction & Management ISF Adjustments	9,000	0	0	0	62,600	0	71,600
Fleet ISF Adjustments	(38,000)	0	(1,700)	(600)	(1,700)	0	(42,000)
Purchasing & General Services ISF Adjustments	5,800	0	(6,200)	0	(36,200)	0	(36,600)
Risk Mgmt. - Liability ISF Adjustments	17,400	0	0	0	0	0	17,400
Risk Mgmt. - Liability ISF Adjustments 2017	76,700	0	0	0	0	0	76,700
Risk Mgmt. - Property ISF Adjustments	0	0	0	0	(100)	0	(100)
Risk Mgmt. - Property ISF Adjustments 2017	(13,400)	0	0	0	(300)	0	(13,700)
Technology Services ISF Adjustments	(127,000)	0	30,000	12,500	78,500	0	(6,000)
<i>Subtotal Ongoing Budget Changes</i>	<i>5,376,500</i>	<i>0</i>	<i>408,300</i>	<i>92,700</i>	<i>(3,541,700)</i>	<i>0</i>	<i>2,335,800</i>
Total FY 2018 Recommended Operating Budget	80,449,100	5,495,500	21,531,800	35,424,700	54,123,100	5,304,400	202,328,600

PUBLIC SERVICE COMMISSION	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET					
Actual Budget					
FY 2016 Actual	9,468,783	0	2,426,100	2,538,014	14,432,897
Total FY 2016 Actual Operating Budget	9,468,783	0	2,426,100	2,538,014	14,432,897
FY 2017 REVISED AUTHORIZED OPERATING BUDGET					
Authorized Budget					
FY 2017 Revised Authorized	13,729,900	0	2,472,600	933,400	17,135,900
Total FY 2017 Revised Authorized Operating Budget	13,729,900	0	2,472,600	933,400	17,135,900
FY 2018 RECOMMENDED OPERATING BUDGET					
Base Budget					
FY 2018 Base Budget	14,215,600	0	2,472,600	695,000	17,383,200
Budget Changes					
One-time					
<i>Compensation</i>					
State Employee 401k Match	700	0	10,800	0	11,500
<i>Subtotal One-time Adjustments</i>	<i>700</i>	<i>0</i>	<i>10,800</i>	<i>0</i>	<i>11,500</i>
Ongoing					
<i>Compensation</i>					
State Employee Health Insurance Increase	600	0	10,800	0	11,400
State Employee Wage and Wage-based Benefits Increase	1,500	0	18,800	0	20,300
<i>Internal Service Fund (ISF) Rate Impacts</i>					
Facilities Construction & Management ISF Adjustments	700	0	0	0	700
Purchasing & General Services ISF Adjustments	0	0	100	0	100
Risk Mgmt. - Liability ISF Adjustments	0	0	(1,500)	0	(1,500)
Risk Mgmt. - Liability ISF Adjustments 2017	0	0	500	0	500
Technology Services ISF Adjustments	300	0	(5,700)	0	(5,400)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>3,100</i>	<i>0</i>	<i>23,000</i>	<i>0</i>	<i>26,100</i>
Total FY 2018 Recommended Operating Budget	14,219,400	0	2,506,400	695,000	17,420,800

SCHOOL AND INST. TRUST FUND OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	0	0	0	865,000	(140,636)	724,364
Total FY 2016 Actual Operating Budget	0	0	0	865,000	(140,636)	724,364
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	0	0	0	879,200	(3,800)	875,400
Total FY 2017 Revised Authorized Operating Budget	0	0	0	879,200	(3,800)	875,400
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	0	0	0	877,800	(600)	877,200
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	0	0	0	700	0	700
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700</i>	<i>0</i>	<i>700</i>
Ongoing						
Office Staffing and Operating Costs	0	0	0	21,000	0	21,000
<i>Compensation</i>						
State Employee Health Insurance Increase	0	0	0	1,400	0	1,400
State Employee Wage and Wage-based Benefits Increase	0	0	0	5,500	0	5,500
<i>Internal Service Fund (ISF) Rate Impact</i>						
Fleet ISF Adjustments	0	0	0	100	0	100
Risk Mgmt. - Liability ISF Adjustments	0	0	0	600	0	600
Technology Services ISF Adjustments	0	0	0	100	0	100
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,700</i>	<i>0</i>	<i>28,700</i>
Total FY 2018 Recommended Operating Budget	0	0	0	907,200	(600)	906,600

SCHOOL AND INST. TRUST LANDS ADMIN.	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	0	0	0	10,604,900	0	10,604,900
Total FY 2016 Actual Operating Budget	0	0	0	10,604,900	0	10,604,900
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	0	0	0	10,621,000	0	10,621,000
Total FY 2017 Revised Authorized Operating Budget	0	0	0	10,621,000	0	10,621,000
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	0	0	0	10,620,800	0	10,620,800
Budget Changes						
One-time						
Land Exchange Program	0	0	0	300,000	0	300,000
RS 2477 Right of Way Specialist	0	0	0	46,300	0	46,300
<i>Compensation</i>						
State Employee 401k Match	0	0	0	32,200	0	32,200
<i>Reallocation</i>						
Funding Transfer from Stewardship to Director for UTRR Exchange	0	0	0	300,000	0	300,000
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>678,500</i>	<i>0</i>	<i>678,500</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	0	0	0	43,900	0	43,900
State Employee Wage and Wage-based Benefits Increase	0	0	0	67,400	0	67,400
<i>Internal Service Fund (ISF) Rate Impact</i>						
Fleet ISF Adjustments	0	0	0	(700)	0	(700)
Purchasing & General Services ISF Adjustments	0	0	0	2,200	0	2,200
Risk Mgmt. - Liability ISF Adjustments	0	0	0	16,700	0	16,700
Risk Mgmt. - Liability ISF Adjustments 2017	0	0	0	(900)	0	(900)
Risk Mgmt. - Property ISF Adjustments 2017	0	0	0	1,400	0	1,400
Technology Services ISF Adjustments	0	0	0	4,500	0	4,500
<i>Reallocation</i>						
Funding Transfer from Stewardship to Operating/Grazing and Forestry	0	0	0	66,000	0	66,000
Funding transfer from Stewardship to Legal Operating	0	0	0	234,000	0	234,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>434,500</i>	<i>0</i>	<i>434,500</i>
Total FY 2018 Recommended Operating Budget	0	0	0	11,733,800	0	11,733,800
FY 2016 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2016 Actual	0	0	0	7,113,500	0	7,113,500
Total FY 2016 Actual Capital Budget	0	0	0	7,113,500	0	7,113,500

SCHOOL AND INST. TRUST LANDS ADMIN. (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2017 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	0	0	0	12,186,300	0	12,186,300
Total FY 2017 Revised Authorized Capital Budget	0	0	0	12,186,300	0	12,186,300
FY 2018 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2018 Base Budget	0	0	0	7,186,300	0	7,186,300
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	0	0	0	800	0	800
<i>Reallocation</i>						
Funding Transfer from Stewardship to Director for UTTR Exchange	0	0	0	(300,000)	0	(300,000)
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(299,200)</i>	<i>0</i>	<i>(299,200)</i>
Ongoing						
Reduction of Base Budget in Stewardship	0	0	0	(686,300)	0	(686,300)
<i>Compensation</i>						
State Employee Health Insurance Increase	0	0	0	1,200	0	1,200
State Employee Wage and Wage-based Benefits Increase	0	0	0	1,500	0	1,500
<i>Reallocation</i>						
Funding Transfer from Stewardship to Operating/Grazing and Forestry	0	0	0	(66,000)	0	(66,000)
Funding transfer from Stewardship to Legal Operating	0	0	0	(234,000)	0	(234,000)
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(983,600)</i>	<i>0</i>	<i>(983,600)</i>
Total FY 2018 Recommended Capital Budget	0	0	0	5,903,500	0	5,903,500

TAX COMMISSION	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2016 Actual	22,564,400	21,189,100	5,857,400	8,932,182	535,663	26,146,700	2,787,499	88,012,944
Total FY 2016 Actual Operating Budget	22,564,400	21,189,100	5,857,400	8,932,182	535,663	26,146,700	2,787,499	88,012,944
FY 2017 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2017 Revised Authorized	27,894,600	21,612,600	5,857,400	9,890,300	563,600	26,933,400	1,192,000	93,943,900
Reallocation								
Computer Systems ¹	0	0	0	0	0	0	0	0
Total FY 2017 Revised Authorized Operating Budget	27,894,600	21,612,600	5,857,400	9,890,300	563,600	26,933,400	1,192,000	93,943,900
FY 2018 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2018 Base Budget	27,629,300	21,507,600	5,857,400	9,852,900	563,600	26,861,700	891,500	93,164,000
Budget Changes								
One-time								
<i>Compensation</i>								
State Employee 401k Match	155,400	104,800	0	3,000	0	64,600	0	327,800
<i>Subtotal One-time Adjustments</i>	155,400	104,800	0	3,000	0	64,600	0	327,800
Ongoing								
Liquor Profit Distribution to Law Enforcement Agencies	0	0	0	0	0	191,000	0	191,000
<i>Compensation</i>								
State Employee Health Insurance Increase	213,200	128,300	0	4,600	0	86,200	0	432,300
State Employee Wage and Wage-based Benefits Increase	204,800	140,000	0	3,800	0	95,300	0	443,900
<i>Internal Service Fund (ISF) Rate Impact</i>								
Attorney General ISF Adjustments	(6,700)	(3,700)	0	(100)	0	(2,500)	0	(13,000)
Facilities Construction & Management ISF Adjustments	15,700	0	0	700	0	800	0	17,200
Fleet ISF Adjustments	(300)	800	0	0	0	(2,700)	0	(2,200)
Human Resources Mgmt. ISF Adjustments	800	600	0	0	0	200	0	1,600
Purchasing & General Services ISF Adjustments	43,200	150,300	0	(2,500)	0	40,000	0	231,000
Risk Mgmt. - Liability ISF Adjustments	(7,600)	(6,500)	0	0	0	(5,500)	0	(19,600)
Risk Mgmt. - Liability ISF Adjustments 2017	400	300	0	0	0	300	0	1,000
Risk Mgmt. - Property ISF Adjustments 2017	(3,100)	(2,600)	0	0	0	(2,200)	0	(7,900)
Technology Services ISF Adjustments	55,800	45,000	0	0	0	19,000	0	119,800
<i>Subtotal Ongoing Adjustments</i>	516,200	452,500	0	6,500	0	419,900	0	1,395,100
Total FY 2018 Recommended Operating Budget	28,300,900	22,064,900	5,857,400	9,862,400	563,600	27,346,200	891,500	94,886,900

(1) The Governor recommends reallocating \$223,400 General Fund, \$78,200 Tax Commission Admin. Charge Account, and 256,900 from Education Fund to GAD from GAE for the useage of tax revenue computer systems critical to the agencies operation.

TECHNOLOGY SERVICES	General Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	1,472,500	731,638	10,000	329,800	22,992	2,566,931
Total FY 2016 Actual Operating Budget	1,472,500	731,638	10,000	329,800	22,992	2,566,931
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	3,601,400	735,200	535,000	329,800	499,900	5,701,300
Total FY 2017 Revised Authorized Operating Budget	3,601,400	735,200	535,000	329,800	499,900	5,701,300
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	1,390,700	960,600	535,000	329,800	(100)	3,216,000
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	7,100	2,400	0	0	0	9,500
<i>Subtotal One-time Adjustments</i>	<i>7,100</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	8,300	2,200	0	0	0	10,500
State Employee Wage and Wage-based Benefits Increase	13,800	3,900	0	0	0	17,700
<i>Internal Service Fund (ISF) Rate Impact</i>						
Purchasing & General Services ISF Adjustments	400	100	0	0	0	500
<i>Subtotal Ongoing Adjustments</i>	<i>22,500</i>	<i>6,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,700</i>
Total FY 2018 Recommended Operating Budget	1,420,300	969,200	535,000	329,800	(100)	3,254,200

TECHNOLOGY SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 INTERNAL SERVICE FUND						
Actual Budget						
FY 2016 Actual	5,500,000	0	125,907,788	151,100	(6,318,409)	125,240,479
Total FY 2016 Actual Internal Service Fund	5,500,000	0	125,907,788	151,100	(6,318,409)	125,240,479
FY 2017 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2017 Revised Authorized	0	0	126,442,500	0	(11,800)	126,430,700
Total FY 2017 Revised Authorized Internal Service Fund	0	0	126,442,500	0	(11,800)	126,430,700
FY 2018 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2018 Base Budget	0	0	125,182,000	0	(1,138,300)	124,043,700
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee 401k Match	0	0	382,600	0	0	382,600
<i>Subtotal Onetime Adjustments</i>	0	0	382,600	0	0	382,600
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	0	0	466,700	0	0	466,700
Targeted Compensation	0	0	14,000	0	0	14,000
State Employee Wage and Wage-based Benefits Increase	0	0	703,700	0	0	703,700
<i>Subtotal Ongoing Adjustments</i>	0	0	1,184,400	0	0	1,184,400
Total FY 2018 Recommended Internal Service Fund	0	0	126,749,000	0	(1,138,300)	125,610,700

TRANSPORTATION	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	0	216,415,678	42,890,782	37,061,293	14,556,199	(1,228,446)	309,695,505
Total FY 2016 Actual Operating Budget	0	216,415,678	42,890,782	37,061,293	14,556,199	(1,228,446)	309,695,505
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	0	231,717,900	30,200,200	31,127,100	13,950,800	7,116,000	314,112,000
Supplemental Adjustments							
Federal Funds Clean-Up Reallocation	0	3,695,200	(3,695,200)	0	0	0	0
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>3,695,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2017 Revised Authorized Operating Budget	0	235,413,100	30,200,200	31,127,100	13,950,800	7,116,000	314,112,000
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	0	224,272,500	30,200,200	31,126,300	13,944,300	500,000	300,043,300
Budget Changes							
Ongoing							
Internal Auditor	0	120,000	0	0	0	0	120,000
Land Descriptions	0	200,000	0	0	0	0	200,000
Learning and Development	0	200,000	0	0	0	0	200,000
Property Identification	0	300,000	0	0	0	0	300,000
Snow Plows	0	6,000,000	0	0	0	0	6,000,000
Reallocations							
Federal Funds Clean-up	0	3,695,200	(3,695,200)	0	0	0	0
Merge Equipment Mgmt. and Maintenance Line Items	0	0	0	(27,650,100)	0	0	(27,650,100)
Reallocation from Construction to Maintenance	0	102,000	0	0	0	0	102,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>10,617,200</i>	<i>(3,695,200)</i>	<i>(27,650,100)</i>	<i>0</i>	<i>0</i>	<i>(20,728,100)</i>
One-time Statewide Adjustments							
State Employee 401k Match	0	848,100	0	48,700	6,800	0	903,600
<i>Subtotal One-time Statewide Adjustments</i>	<i>0</i>	<i>848,100</i>	<i>0</i>	<i>48,700</i>	<i>6,800</i>	<i>0</i>	<i>903,600</i>
Ongoing Statewide Adjustments							
Compensation							
State Employee Health Insurance Increase	0	1,067,800	0	65,300	7,400	0	1,140,500
State Employee Wage and Wage-based Benefits Increase	0	1,142,900	0	50,500	9,600	0	1,203,000
Targeted Compensation	0	15,700	0	0	0	0	15,700

TRANSPORTATION (CONTINUED)	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>Internal Service Fund (ISF) Rate Impact</i>							
Attorney General ISF Adjustments	0	(29,900)	0	0	0	0	(29,900)
Facilities Construction & Management ISF Adjustments	0	6,400	0	0	0	0	6,400
Fleet ISF Adjustments	0	7,500	0	(14,500)	0	0	(7,000)
Purchasing & General Services ISF Adjustments	0	27,900	0	0	600	0	28,500
Risk Mgmt. - Liability ISF Adjustments	0	55,000	0	0	0	0	55,000
Risk Mgmt. - Liability ISF Adjustments 2017	0	108,000	0	0	0	0	108,000
Risk Mgmt. - Property ISF Adjustments	0	27,700	0	0	100	0	27,800
Risk Mgmt. - Property ISF Adjustments 2017	0	42,800	0	35,100	(2,900)	0	75,000
Technology Services ISF Adjustments	0	173,000	0	0	0	0	173,000
<i>Subtotal Ongoing Statewide Adjustments</i>	0	2,644,800	0	136,400	14,800	0	2,796,000
Total FY 2018 Recommended Operating Budget	0	238,382,600	26,505,000	3,661,300	13,965,900	500,000	283,014,800
FY 2016 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2016 Actual	0	185,215,872	264,125,090	20,734,025	388,447,047	(7,702,884)	850,819,151
Total FY 2016 Actual Capital Budget	0	185,215,872	264,125,090	20,734,025	388,447,047	(7,702,884)	850,819,151
FY 2017 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	3,000,000	230,834,400	279,832,500	1,550,000	450,512,900	29,967,000	995,696,800
Supplemental Adjustments							
Federal Funds Clean-Up Reallocation	0	(3,695,200)	3,695,200	0	0	0	0
<i>Subtotal Supplemental Adjustments</i>	0	(3,695,200)	3,695,200	0	0	0	0
Total FY 2017 Revised Authorized Capital Budget	3,000,000	227,139,200	283,527,700	1,550,000	450,512,900	29,967,000	995,696,800
FY 2018 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2018 Base Budget	0	223,511,400	279,832,500	1,550,000	624,713,900	32,756,400	1,162,364,200
Budget Changes							
Ongoing							
Fuel Tax Revenue Growth	0	84,200,000	0	0	0	0	84,200,000
<i>Reallocations</i>							
Cooperative Agreements	0	0	50,323,800	18,347,100	0	0	68,670,900
Federal Funds Clean-up	0	(3,695,200)	3,695,200	0	0	0	0
Reallocation from Construction to Maintenance	0	(102,000)	0	0	0	0	(102,000)
<i>Subtotal Supplemental Adjustments</i>	0	80,402,800	54,019,000	18,347,100	0	0	152,768,900
Total FY 2018 Recommended Capital Budget	0	303,914,200	333,851,500	19,897,100	624,713,900	32,756,400	1,315,133,100

TREASURER	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	954,200	0	531,089	1,716,900	(269,414)	2,932,775
Total FY 2016 Actual Operating Budget	954,200	0	531,089	1,716,900	(269,414)	2,932,775
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	982,100	0	615,000	1,947,500	371,500	3,916,100
Total FY 2017 Revised Authorized Operating Budget	982,100	0	615,000	1,947,500	371,500	3,916,100
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	991,800	0	650,000	1,941,700	0	3,583,500
One-time						
<i>Compensation</i>						
State Employee 401k Match	4,400	0	2,000	6,900	0	13,300
<i>Subtotal One-time Adjustments</i>	<i>4,400</i>	<i>0</i>	<i>2,000</i>	<i>6,900</i>	<i>0</i>	<i>13,300</i>
Ongoing						
<i>Compensation</i>						
State Employee Health Insurance Increase	5,400	0	2,400	7,800		15,600
State Employee Wage and Wage-based Benefits Increase	7,300	0	3,300	9,200		19,800
<i>Internal Service Fund (ISF) Rate Impact</i>						
Attorney General ISF Adjustments	(100)	0	0	(200)	0	(300)
Facilities Construction & Management ISF Adjustments	0	0	0	8,000	0	8,000
Purchasing & General Services ISF Adjustments	(400)	0	(100)	(200)	0	(700)
Risk Mgmt. - Liability ISF Adjustments	(300)	0	(200)	0	0	(500)
Risk Mgmt. - Liability ISF Adjustments 2017	200	0	100	0	0	300
Technology Services ISF Adjustments	(800)	0	(400)	6,500	0	5,300
<i>Subtotal Ongoing Adjustments</i>	<i>11,300</i>	<i>0</i>	<i>5,100</i>	<i>31,100</i>	<i>0</i>	<i>47,500</i>
Total FY 2018 Recommended Operating Budget	1,007,500	0	657,100	1,979,700	0	3,644,300

UTAH COLLEGE OF APPLIED TECHNOLOGY	General Fund	Education Fund	Dedicated Credits	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET					
Actual Budget					
FY 2016 Actual	18,651,900	51,703,800	7,274,000	504,000	78,133,700
Total FY 2016 Actual Operating Budget	18,651,900	51,703,800	7,274,000	504,000	78,133,700
FY 2017 REVISED AUTHORIZED OPERATING BUDGET					
Authorized Budget					
FY 2017 Revised Authorized	18,651,900	58,082,100	7,202,700	(136,300)	83,800,400
Total FY 2017 Revised Authorized Operating Budget	18,651,900	58,082,100	7,202,700	(136,300)	83,800,400
FY 2018 RECOMMENDED OPERATING BUDGET					
Base Budget					
FY 2018 Base Budget	18,651,900	59,584,700	7,202,700	(199,900)	85,239,400
Budget Changes					
One-time					
Equipment	0	1,000,000	0	0	1,000,000
<i>Subtotal One-time Adjustments</i>	0	1,000,000	0	0	1,000,000
Ongoing					
Program Expansion	0	500,000	0	0	500,000
<i>Higher Education Compensation</i>					
Higher Education Employee Compensation Increase	0	1,091,100	0	0	1,091,100
Higher Education Employee Health Increase	0	452,400	0	0	452,400
<i>Internal Service Fund (ISF) Rate Impact</i>					
Facilities Construction & Management ISF Adjustments	0	15,000	0	0	15,000
Fleet ISF Adjustments	0	80,600	0	0	80,600
Risk Mgmt. - Liability ISF Adjustments	0	(34,100)	0	0	(34,100)
Risk Mgmt. - Liability ISF Adjustments 2017	0	10,300	0	0	10,300
Risk Mgmt. - Property ISF Adjustments	0	2,000	0	0	2,000
Risk Mgmt. - Property ISF Adjustments 2017	0	13,500	0	0	13,500
<i>Subtotal Ongoing Statewide Adjustments</i>	0	2,130,800	0	0	2,130,800
Total FY 2018 Recommended Operating Budget	18,651,900	62,715,500	7,202,700	(199,900)	88,370,200

UTAH COMMUNICATIONS AUTHORITY	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	17,500,000	0	0	0	0	(10,000,000)	7,500,000
Total FY 2016 Actual Operating Budget	17,500,000	0	0	0	0	(10,000,000)	7,500,000
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	0	0	0	0	5,564,100	0	5,564,100
Total FY 2017 Revised Authorized Operating Budget	0	0	0	0	5,564,100	0	5,564,100
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	0	0	0	0	5,564,100	0	5,564,100
Total FY 2018 Recommended Operating Budget	0	0	0	0	5,564,100	0	5,564,100

UTAH EDUCATION & TELEHEALTH NETWORK	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	3,279,000	29,037,400	17,534,200	5,027,800	0	(7,175,700)	47,702,700
Total FY 2016 Actual Operating Budget	3,279,000	29,037,400	17,534,200	5,027,800	0	(7,175,700)	47,702,700
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	787,800	27,875,400	16,779,100	3,501,200	0	10,225,400	59,168,900
Total FY 2017 Revised Authorized Operating Budget	787,800	27,875,400	16,779,100	3,501,200	0	10,225,400	59,168,900
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	787,800	22,275,400	17,833,300	3,501,200	0	3,016,200	47,413,900
Budget Changes							
One-time							
Utah Education and Telehealth Network	0	1,000,000	0	0	0	0	1,000,000
Utah Futures	0	2,000,000	0	0	0	0	2,000,000
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Ongoing							
Electronic High School Reinstatement	0	1,000,000	0	0	0	0	1,000,000
<i>Higher Education Compensation</i>							
Higher Education Employee Compensation Increase	0	180,800	0	35,700	14,400	0	230,900
Higher Education Employee Health Increase	0	59,900	0	10,900	3,600	0	74,400
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>1,240,700</i>	<i>0</i>	<i>46,600</i>	<i>18,000</i>	<i>0</i>	<i>1,305,300</i>
Total FY 2018 Recommended Operating Budget	787,800	26,516,100	17,833,300	3,547,800	18,000	3,016,200	51,719,200

UTAH SCIENCE, TECHNOLOGY, AND RESEARCH	General Fund	Dedicated Credits	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET				
Actual Budget				
FY 2016 Actual	22,100,800	675	(4,330,802)	17,770,673
Total FY 2016 Actual Operating Budget	22,100,800	675	(4,330,802)	17,770,673
FY 2017 REVISED AUTHORIZED OPERATING BUDGET				
Authorized Budget				
FY 2017 Revised Authorized	22,146,500	446,900	9,147,700	31,741,100
Total FY 2017 Revised Authorized Operating Budget	22,146,500	446,900	9,147,700	31,741,100
FY 2018 RECOMMENDED OPERATING BUDGET				
Base Budget				
FY 2018 Base Budget	22,141,000	18,900	0	22,159,900
Budget Changes				
One-time				
<i>Compensation</i>				
State Employee 401k Match	4,800	0	0	4,800
<i>Subtotal One-time Adjustments</i>	<i>4,800</i>	<i>0</i>	<i>0</i>	<i>4,800</i>
Ongoing				
<i>Compensation</i>				
State Employee Health Insurance Increase	10,400	0	0	10,400
State Employee Wage and Wage-based Benefits Increase	21,100	0	0	21,100
<i>Internal Service Fund (ISF) Rate Impact</i>				
Fleet ISF Adjustments	100	0	0	100
Purchasing & General Services ISF Adjustments	200	0	0	200
Risk Mgmt. - Liability ISF Adjustments	(500)	0	0	(500)
Risk Mgmt. - Liability ISF Adjustments 2017	500	0	0	500
Technology Services ISF Adjustments	1,000	0	0	1,000
<i>Subtotal Ongoing Adjustments</i>	<i>32,800</i>	<i>0</i>	<i>0</i>	<i>32,800</i>
Total FY 2018 Recommended Operating Budget	22,178,600	18,900	0	22,197,500

VETERANS' AND MILITARY AFFAIRS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2016 Actual	3,070,800	21,269,687	398,886	0	(1,079,645)	23,659,728
Total FY 2016 Actual Operating Budget	3,070,800	21,269,687	398,886	0	(1,079,645)	23,659,728
FY 2017 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2017 Revised Authorized	3,103,700	21,719,400	388,500	0	432,100	25,643,700
Supplemental Adjustments						
Return Unexpended Balance for Governor Priorities	(85,000)	0	0	0	0	(85,000)
<i>Subtotal Supplemental Adjustments</i>	<i>(85,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(85,000)</i>
Total FY 2017 Revised Authorized Operating Budget	3,018,700	21,719,400	388,500	0	432,100	25,558,700
FY 2018 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2018 Base Budget	3,278,600	21,859,000	411,000	0	18,800	25,567,400
Budget Changes						
One-time Statewide Adjustments						
State Employee 401k Match	10,600	4,300	0	0	0	14,900
<i>Subtotal One-time Statewide Adjustments</i>	<i>10,600</i>	<i>4,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,900</i>
Ongoing Statewide Adjustments						
<i>Compensation</i>						
State Employee Health Insurance Increase	9,300	4,300	0	0	0	13,600
State Employee Wage and Wage-based Benefits Increase	14,300	8,200	0	0	0	22,500
<i>Internal Service Fund (ISF) Rate Impacts</i>						
Attorney General ISF Adjustments	(100)	0	0	0	0	(100)
Fleet ISF Adjustments	(100)	(400)	0	0	0	(500)
Purchasing & General Services ISF Adjustments	7,100	300	0	0	0	7,400
Risk Mgmt. - Liability ISF Adjustments	0	2,200	0	2,700	0	2,200
Risk Mgmt. - Liability ISF Adjustments 2017	0	500	0	10,100	0	500
Risk Mgmt. - Property ISF Adjustments	0	1,000	0	2,100	0	1,000
Risk Mgmt. - Property ISF Adjustments 2017	0	(100)	0	1,500	0	(100)
Technology Services ISF Adjustments	2,600	4,500	0	0	0	7,100
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>33,100</i>	<i>20,500</i>	<i>0</i>	<i>16,400</i>	<i>0</i>	<i>53,600</i>
Total FY 2018 Recommended Operating Budget	3,322,300	21,883,800	411,000	16,400	18,800	25,635,900

WORKFORCE SERVICES	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2016 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2016 Actual	60,330,000	21,979,000	601,725,486	7,047,004	25,413,990	75,157,876	791,653,357
Total FY 2016 Actual Operating Budget	60,330,000	21,979,000	601,725,486	7,047,004	25,413,990	75,157,876	791,653,357
FY 2017 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	60,171,200	0	706,131,000	18,812,600	61,476,300	76,875,800	923,466,900
Supplemental Adjustments							
Homeless Case Management (Aftter Transfer from General Assistance)	0	0	0	0	356,200	0	356,200
Job Growth Initiatives	0	0	0	0	4,000,000	0	4,000,000
Unemployment Insurance Modernization	0	0	0	0	3,400,000	0	3,400,000
USOR Transition - Appropriations Authority	0	0	15,000,000	0	15,000,000	0	30,000,000
<i>Reallocations</i>							
Assistive Technology							
To DWS State Office of Rehabilitation	200,000	0	0	0	0	0	200,000
From DWS General Assistance	(200,000)	0	0	0	0	0	(200,000)
From General Assistance to Homeless Case Management	(356,200)	0	0	0	0	0	(356,200)
Payment of Collection Costs							
From DWS Administration	0	0	0	0	(227,500)	0	(227,500)
To DWS Unemployment Insurance	0	0	0	0	227,500	0	227,500
Rural Deaf and Blind Coordinators							
To DWS State Office of Rehabilitation	300,000	0	0	0	0	0	300,000
From DWS General Assistance	(300,000)	0	0	0	0	0	(300,000)
Unemployment Insurance Indirect Costs							
From DWS Operations & Policy	(137,000)	0	0	0	0	0	(137,000)
To DWS Unemployment Insurance	137,000	0	0	0	0	0	137,000
Unemployment Insurance Modernization							
From DWS Operations & Policy	0	0	0	0	(20,000)	0	(20,000)
To DWS Unemployment Insurance	0	0	0	0	20,000	0	20,000
<i>Subtotal Supplemental Adjustments</i>	<i>(356,200)</i>	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>22,756,200</i>	<i>0</i>	<i>37,400,000</i>
Total FY 2017 Revised Authorized Operating Budget	59,815,000	0	721,131,000	18,812,600	84,232,500	76,875,800	960,866,900
FY 2018 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2018 Base Budget	82,519,300	0	707,283,600	16,639,000	19,263,300	78,781,800	904,487,000
Budget Changes							
One-time							
Assistive Technology	500,000	0	0	0	0	0	500,000
Homelessness to Housing Reform	0	0	0	0	3,500,000	0	3,500,000
Independent Living Centers	300,000	0	0	0	0	0	300,000
USOR Transition - General fund to Restircted Acct and Appropriations Authority	(21,834,200)	0	15,000,000	0	36,834,200	0	30,000,000
Olene Walker Fund - Affordable Housing	4,000,000	0	0	0	0	0	4,000,000

WORKFORCE SERVICES (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>Compensation</i>							
State Employee 401k Match	218,000	0	683,600	14,900	26,100	186,800	1,129,400
<i>Subtotal One-time Budget Changes</i>	<i>(16,816,200)</i>	<i>0</i>	<i>15,683,600</i>	<i>14,900</i>	<i>40,360,300</i>	<i>186,800</i>	<i>39,429,400</i>
Ongoing							
<i>Reallocation</i>							
<i>Unemployment Insurance Indirect Costs Reallocation</i>							
From DWS Operations & Policy	(137,000)	0	0	0	0	0	(137,000)
To DWS Unemployment Insurance	137,000	0	0	0	0	0	137,000
<i>Compensation</i>							
State Employee Health Insurance Increase	279,500	0	846,600	18,000	28,900	240,800	1,413,800
State Employee Wage and Wage-based Benefits Increase	269,800	0	862,700	18,600	33,200	215,200	1,399,500
Targeted Compensation	5,700	0	39,800	200	800	4,800	51,300
<i>Internal Service Fund (ISF) Rate Impact</i>							
Attorney General ISF Adjustments	(12,800)	0	(20,900)	(400)	(100)	(7,000)	(41,200)
Facilities Construction & Management ISF Adjustments	8,700	0	21,100	300	100	4,000	34,200
Fleet ISF Adjustments	(100)	0	(1,000)	0	(100)	(300)	(1,500)
Human Resources Mgmt. ISF Adjustments	1,100	0	2,100	0	0	700	3,900
Purchasing & General Services ISF Adjustments	600	0	5,200	(1,500)	(1,200)	(21,900)	(18,800)
Risk Mgmt. - Liability ISF Adjustments	14,500	0	29,000	600	700	11,800	56,600
Risk Mgmt. - Liability ISF Adjustments 2017	11,000	0	22,100	400	100	9,400	43,000
Risk Mgmt. - Property ISF Adjustments 2017	100	0	200	0	0	100	400
Technology Services ISF Adjustments	4,300	0	(11,900)	(300)	1,200	(2,300)	(9,000)
<i>Subtotal Ongoing Adjustments</i>	<i>582,400</i>	<i>0</i>	<i>1,795,000</i>	<i>35,900</i>	<i>63,600</i>	<i>455,300</i>	<i>2,932,200</i>
Total FY 2018 Recommended Operating Budget	66,285,500	0	724,762,200	16,689,800	59,687,200	79,423,900	946,848,600
FY 2016 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2016 Actual	0	0	0	0	125,180,000	(74,810,333)	50,369,667
Total FY 2016 Actual Capital Budget	0	0	0	0	125,180,000	(74,810,333)	50,369,667
FY 2017 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2017 Revised Authorized	0	0	0	0	86,960,000	3,301,800	90,261,800
Total FY 2017 Revised Authorized Capital Budget	0	0	0	0	86,960,000	3,301,800	90,261,800
FY 2018 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2018 Base Budget	0	0	0	0	93,060,000	3,684,200	96,744,200
Total FY 2018 Recommended Capital Budget	0	0	0	0	93,060,000	3,684,200	96,744,200