Budget Recommendations
Fiscal Year 2020 and Fiscal Year 2019

SUPPLEMENTALS

Governor Gary R. Herbert

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APPENDIX A:

ADDITIONAL SUMMARIES OF BUDGET RECOMMENDATIONS

Table 12 - Comparison of Sources and Uses

(General, Education, & Uniform School Funds, in Thousands of Dollars)

		Governor's Recommendations					
Revenue and Other Sources	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
Previous Year Surplus	27,194	0	157,848	157,848	0	0	0
Reserved from Prior Fiscal Year	57,827	159,070	0	159,070	17,436	156,746	174,183
Consensus Revenue	7,037,518	7,169,255	388,597	7,557,852	7,169,255	740,278	7,909,533
Transfers to Free Revenue	32,818	15,631	0	15,631	0	12,932	12,932
Economic Development Tax Increment Financing	-2,442	-3,255	0	-3,255	-3,255	0	-3,255
Lapsing Balances and Other Adjustments	10,617	0	108	108	0	-5,510	-5,510
Grand Total	**7,163,531**	**7,340,701**	**546,554**	**7,887,255**	**7,183,436**	**904,446**	**8,087,882**

Programs	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
Operating and Capital Budget							
Administrative Services	18,631	19,401	50,160	69,561	23,754	4,339	28,094
Agriculture and Food	16,226	14,176	1,120	15,296	13,535	16,381	29,916
Attorney General	44,082	44,720	500	45,220	43,151	-5,068	38,082
Auditor	3,136	3,410	0	3,410	3,392	104	3,497
Board of Pardons and Parole	5,493	5,876	0	5,876	5,758	303	6,062
Capital Budget	182,099	132,332	0	132,332	122,069	48,182	170,251
Capitol Preservation Board	4,365	4,621	0	4,621	4,617	34	4,651
Career Service Review Office	281	284	0	284	281	8	289
Commerce	69	70	0	70	70	2	72
Corrections	300,536	314,907	0	314,907	312,035	11,085	323,120
Courts	135,933	139,555	373	139,928	138,582	6,287	144,869
Debt Service	71,532	40,003	-4,440	35,563	71,758	-33,552	38,205
Environmental Quality	15,165	17,225	98,276	115,501	17,120	584	17,705
Governor and Lieutenant Governor	33,707	36,995	285	37,279	30,867	33,814	64,681
Governor`s Office of Economic Dev.	42,499	43,437	17,050	60,487	33,833	4,667	38,499
Governor`s Office of Energy Dev.	1,722	2,124	0	2,124	1,617	191	1,808
Health	511,904	530,696	-14,452	516,244	554,871	-6,056	548,815
Heritage and Arts	19,258	20,264	250	20,514	16,219	6,549	22,767
Higher Education	938,274	1,011,662	0	1,011,662	1,003,829	105,044	1,108,872
Human Resource Management	20	55	0	55	42	0	42
Human Services	376,807	397,929	-2,162	395,767	391,449	27,479	418,928
Insurance	4	4	0	4	4	0	5
Juvenile Justice Services	93,449	92,704	0	92,704	92,668	1,210	93,878
Labor Commission	6,468	6,614	0	6,614	6,593	183	6,776
Legislature	28,576	34,720	0	34,720	32,100	802	32,903
National Guard	6,935	6,830	0	6,830	7,169	296	7,464
Natural Resources	72,008	43,984	39,800	83,784	42,708	13,505	56,212
Public Education	3,287,475	3,384,038	70,281	3,454,319	3,382,728	224,317	3,607,045
Public Lands Policy Coordination	3,854	3,123	0	3,123	2,669	145	2,814
Public Safety	80,063	84,450	1,610	86,060	83,962	14,559	98,520
Tax Commission	50,622	51,246	0	51,246	51,021	2,940	53,961
Technical Colleges	85,924	94,135	0	94,135	95,533	16,653	112,186
Technology Services	3,128	1,804	-62	1,742	1,800	153	1,952
Transportation	1,140	4,475	1,000	5,475	2,500	14,542	17,042
Treasurer	1,007	1,029	0	1,029	1,027	51	1,077
Utah Education and Telehealth Network	26,827	31,568	0	31,568	27,868	6,918	34,786
Utah Science, Technology, and Research	22,124	14,298	0	14,298	5,071	1,019	6,090
Veterans and Military Affairs	78,798	89,766	0	89,766	87,725	3,894	91,619
Workforce Services	3,507	4,470	-104	4,366	3,367	651	4,018
Subtotal Operating Budget	***6,573,645***	***6,729,001***	***259,486***	***6,988,487***	***6,715,361***	***522,211***	***7,237,572***
Enterprise/Loan Funds	2,061	5,000	0	5,000	0	37,000	37,000
Internal Service Funds	149	149	0	149	149	0	149
Transfers to Rest. Funds/Accts.	163,512	411,159	130,321	541,479	305,182	256,209	561,391
Fiduciary Funds	0	9,000	0	9,000	9,000	0	9,000
Capital Project Funds	0	168,958	0	168,958	87,000	-52,000	35,000
Total	**6,739,366**	**7,323,265**	**389,807**	**7,713,072**	**7,116,692**	**763,420**	**7,880,112**
Reserved for Following Fiscal Year	159,070	17,436	156,746	174,183	66,744	141,026	207,770
Transfers to Other Funds	107,247	0	0	0	0	0	0
Surplus	157,848	0	0	0	0	0	0

Table 13 - All Recommended Appropriations

(All Sources of Finance, Includes Double-counting of Some Funds, in Thousands of Dollars)

		Governor's Recommendations					
Sources	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
General Fund	2,437,330	2,614,166	0	2,614,166	2,614,166	-8,289	2,605,877
General Fund, One-time	18,932	95,884	14,526	110,410	0	67,854	67,854
Education Fund	4,168,072	4,475,026	0	4,475,026	4,475,026	483,280	4,958,306
Education Fund, One-time	84,033	100,689	375,281	475,970	0	220,575	220,575
Uniform School Fund	27,500	27,500	0	27,500	27,500	0	27,500
Uniform School Fund, One-time	3,500	10,000	0	10,000	0	0	0
Transportation Fund	627,532	634,945	-1,743	633,203	635,450	7,379	642,829
Transportation Fund, One-time	-15,429	-17,851	4,043	-13,808	0	775	775
General Fund Restricted	414,216	450,705	151,101	601,806	330,734	210,060	540,793
Education Special Revenue	164,644	288,131	792	288,923	227,980	108,354	336,334
Local Education Revenue	813,818	912,130	0	912,130	912,130	171,437	1,083,567
Transportation Special Revenue	57,303	65,663	-3,555	62,109	62,905	-976	61,929
Federal Funds	3,937,474	4,434,395	161,899	4,596,293	4,916,656	451,117	5,367,773
Dedicated Credits	2,003,129	2,054,479	14,415	2,068,894	2,065,251	113,896	2,179,148
Federal Mineral Lease	75,894	80,052	0	80,052	80,069	93	80,162
Restricted Revenue	618,898	658,440	0	658,440	662,057	0	662,057
Special Revenue	118,467	125,886	125	126,011	148,291	256	148,547
Private Purpose Trust Funds	4,512	4,565	0	4,565	4,550	237	4,786
Other Trust and Agency Funds	437,928	459,969	0	459,969	459,575	4,000	463,575
Capital Project Funds	3,521	173,220	535	173,755	3,582	627	4,210
Transportation Investment Fund	863,224	873,614	187,454	1,061,068	873,614	225,671	1,099,285
Internal Service Funds	4,047	200	0	200	0	879	879
Enterprise Funds	180,845	191,648	2,402	194,050	178,868	13,041	191,910
Transfers	1,020,320	895,793	944	896,737	739,406	58,970	798,376
Other Financing Sources	726,767	168,931	0	168,931	308,801	31	308,831
Pass-through	10,739	6,180	0	6,180	6,227	12	6,240
Beginning Balance	3,451,310	3,922,772	500	3,923,272	3,403,178	13,932	3,417,110
Non-lapsing Balance	-3,898,853	-3,403,178	-1,000	-3,404,178	-3,187,078	0	-3,187,078
Lapsing Balance	-589,608	-28,896	0	-28,896	-757	0	-757
Total	**17,770,065**	**20,275,060**	**907,718**	**21,182,778**	**19,948,182**	**2,143,210**	**22,091,392**

Appropriation Categories	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
Operating & Capital Budgets	15,268,169	17,216,151	781,777	17,997,928	17,068,302	1,886,980	18,955,282
Enterprise/Loan Funds	251,738	280,192	0	280,192	268,020	37,271	305,292
Internal Service Funds	291,495	327,763	0	327,763	342,178	6,163	348,341
Transfers to Rest. Funds/Accts.	277,385	522,394	130,321	652,715	410,438	256,209	666,646
Transfers to Unrestricted Funds	32,818	15,631	0	15,631	0	12,932	12,932
Fiduciary Funds	251,733	251,244	0	251,244	254,569	34	254,603
Capital Project Funds	1,396,727	1,661,683	-4,379	1,657,303	1,604,675	-56,379	1,548,296
Total	**17,770,065**	**20,275,060**	**907,718**	**21,182,778**	**19,948,182**	**2,143,210**	**22,091,392**

The Operating and Capital Budgets are summarized in Table 8. Other appropriation categories are summarized in Tables 14-19.

Table 14 - Enterprise and Loan Funds

(All Sources of Finance, in Thousands of Dollars)

		Governor's Recommendations					
Sources	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
General Fund	0	0	0	0	0	2,000	2,000
General Fund, One-time	2,061	5,000	0	5,000	0	35,000	35,000
Federal Funds	13,974	26,356	0	26,356	16,670	0	16,670
Dedicated Credits	74,470	72,193	0	72,193	71,555	263	71,818
Restricted Revenue	17,032	17,238	0	17,238	17,237	0	17,237
Other Trust and Agency Funds	193,678	193,678	0	193,678	193,678	0	193,678
Enterprise Funds	4,240	4,246	0	4,246	4,245	8	4,253
Transfers	40,720	5,341	0	5,341	3,661	0	3,661
Beginning Balance	1,129,795	1,223,944	0	1,223,944	1,262,804	0	1,262,804
Non-lapsing Balance	-1,224,065	-1,262,804	0	-1,262,804	-1,301,829	0	-1,301,829
Lapsing Balance	-166	-5,000	0	-5,000	0	0	0
Total	**251,738**	**280,192**	**0**	**280,192**	**268,020**	**37,271**	**305,292**

Programs	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
Water Resources Construction Loans	3,800	3,800	0	3,800	3,800	20,000	23,800
Economic Revitalization & Investment Fund	2,061	0	0	0	0	17,000	17,000
State Store Land Acquisition Fund	0	0	0	0	0	0	0
Transportation Infrastructure Loan Fund	0	0	0	0	0	0	0
Loc Government Emergency Response Loan Fund	0	0	0	0	0	0	0
State Small Business Credit Initiative Program Fund	0	0	0	0	0	0	0
Utah Correctional Industries	24,048	29,031	0	29,031	28,866	263	29,129
Water Quality Funds	34,474	44,125	0	44,125	32,190	0	32,190
Drinking Water Funds	29,282	27,435	0	27,435	27,365	0	27,365
Unemployment Compensation Fund	157,799	175,354	0	175,354	175,354	0	175,354
Agricultural Loan Program	275	446	0	446	445	8	453
Total	**251,738**	**280,192**	**0**	**280,192**	**268,020**	**37,271**	**305,292**

This table shows budgeted amounts for enterprise funds, including various loan funds and the unemployment compensation fund. In some cases the net budget for a loan fund, comprised of the beginning balance, new revenues, and closing balance, will sum to $0. This occurs because outstanding loans are included in the beginning and closing fund balances. These loans are not booked as expenditures.

Table 15- Internal Service Funds

(All Sources of Finance, in Thousands of Dollars)

		Governor's Recommendations	
Sources	**FY 2018 Actual**	**FY 2019 Total**	**FY 2020 Total**
General Fund	149	149	149
Dedicated Credits	287,109	319,973	332,386
Restricted Revenue	9,301	8,972	7,648
Special Revenue	0	1,200	745
Other Trust and Agency Funds	0	0	0
Internal Service Funds	150	0	879
Transfers	4,096	0	0
Other Financing Sources	2,617	-439	-439
Beginning Balance	66,870	74,407	76,050
Non-lapsing Balance	-74,407	-76,050	-68,935
Lapsing Balance	-4,390	-448	-141
Total	**291,495**	**327,763**	**348,341**

Programs	**FY 2018 Actual**	**FY 2019 Total**	**FY 2020 Total**
Attorney General ISF	0	22,255	25,289
Administrative Services -Finance	1,410	2,128	1,626
Administrative Services - Purchasing and General Services	19,275	19,276	19,905
Administrative Services - Fleet Operations	58,639	59,790	61,735
Administrative Services - Risk Management	48,784	50,036	61,260
Administrative Services - Facilities Management	33,138	33,923	34,386
Human Resource Management	13,574	15,159	15,903
Technology Services	115,775	124,387	127,404
Natural Resources - Warehouse	901	809	833
Total	**291,495**	**327,763**	**348,341**

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

Table 15 - Internal Service Funds, Continued

(All Sources of Finance, in Thousands of Dollars)

		Governor's Recommendations	
Capital Acquisition Limit	**Actual FY 2018**	**Recommended FY 2019**	**Recommended FY 2020**
Administrative Services -Finance	0	0	0
Administrative Services - Purchasing and General Services	3,126	4,070	4,070
Administrative Services - Fleet Operations	29,805	26,771	19,300
Administrative Services - Risk Management	250	230	0
Administrative Services - Facilities Management	65	141	152
Human Resource Management	1,500	1,500	1,350
Technology Services	6,000	6,000	6,000
Natural Resources - Warehouse	0	0	0
Total	**40,746**	**38,712**	**30,872**

Retained Earnings	**Actual FY 2018**	**Recommended FY 2019**	**Recommended FY 2020**
Administrative Services -Finance	573	28	74
Administrative Services - Purchasing and General Services	4,418	5,739	7,361
Administrative Services - Fleet Operations	13,725	13,461	12,691
Administrative Services - Risk Management	-473	-12,468	-18,707
Administrative Services - Facilities Management	2,870	3,660	4,704
Human Resource Management	2,667	2,272	1,547
Technology Services	10,527	10,630	10,770
Natural Resources - Warehouse	-13	-4	5
Total	**34,294**	**23,317**	**18,445**

Budgeted FTE	**Actual FY 2018**	**Recommended FY 2019**	**Recommended FY 2020**
Administrative Services -Finance	1.00	1.25	1.25
Administrative Services - Purchasing and General Services	61.25	83.95	82.50
Administrative Services - Fleet Operations	38.46	7.66	7.66
Administrative Services - Risk Management	31.14	33.00	33.00
Administrative Services - Facilities Management	131.56	145.50	141.44
Human Resource Management	124.53	129.00	129.00
Technology Services	688.91	733.00	733.00
Natural Resources - Warehouse	1.00	2.00	2.00
Total	**1,077.84**	**1,135.36**	**1,129.85**

Each table except FTE's is displayed in Thousands of Dollars
Final Capital Acquisitions, Retained Earnings, and Budgeted FTE's are not finalized for the Attorney General.

Table 16 - Transfers to Restricted Funds and Accounts

(All Sources of Finance, in Thousands of Dollars)

		Governor's Recommendations					
Sources	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
General Fund	58,570	106,015	0	106,015	106,015	127,063	233,078
General Fund, One-time	29,942	95,385	130,321	225,706	0	54,998	54,998
Education Fund	91,500	199,167	0	199,167	199,167	66,647	265,815
Education Fund, One-time	-16,500	10,591	0	10,591	0	7,500	7,500
General Fund Restricted	9,400	9,400	0	9,400	0	0	0
Dedicated Credits	86,315	99,737	0	99,737	99,737	0	99,737
Federal Mineral Lease	22,600	1,084	0	1,084	1,084	0	1,084
Restricted Revenue	401	480	0	480	480	0	480
Special Revenue	1,517	0	0	0	0	0	0
Internal Service Funds	3,897	0	0	0	0	0	0
Enterprise Funds	1,750	2,750	0	2,750	1,750	0	1,750
Beginning Balance	26,844	32,938	0	32,938	25,753	0	25,753
Non-lapsing Balance	-31,438	-25,753	0	-25,753	-23,548	0	-23,548
Lapsing Balance	-7,413	-9,400	0	-9,400	0	0	0
Total	**277,385**	**522,394**	**130,321**	**652,715**	**410,438**	**256,209**	**666,646**

Destination Account or Fund	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
1020 Workforce Development Restricted Account	0	3,076	0	3,076	15,188	0	15,188
1031 Wildlife Damage Prevention Account	250	250	0	250	250	0	250
1035 Rangeland Improvement Fund	1,346	1,346	0	1,346	1,346	0	1,346
1036 Invasive Species Mitigation Fund	2,000	2,000	0	2,000	2,000	0	2,000
1053 Homeless Trust Account	1,834	917	0	917	917	0	917
1054 Industrial Assistance	2,025	2,025	0	2,025	2,025	0	2,025
1059 National Prof Men's Soccer Team Supp of Bldg Comm Rest A	31	100	0	100	100	0	100
1060 Native American Repatriation Restricted Account	40	20	0	20	20	0	20
1082 DEQ Environmental Quality Restricted Account	0	0	1,724	1,724	0	1,724	1,724
1135 Water Optimization Account	0	1,175	0	1,175	0	0	0
1170 Wildlife Resources Account	75	89	0	89	89	0	89
1176 DWR Mule Deer Protection Account	500	500	0	500	500	0	500
1222 Medicaid Restricted Account	6,564	0	0	0	0	0	0
1230 Children`s Hearing Aid Pilot Program Restr Acct	100	100	0	100	100	192	292
1234 Nurse Home Visiting Restricted Account	0	520	0	520	520	0	520
1240 National Guard Death Benefits Restricted Account	10	10	0	10	10	0	10
1241 West Traverse Sentinel Landscape Fund	0	0	0	0	0	1,000	1,000
1250 DNA Specimen Account	216	216	0	216	216	0	216
1254 Fire Academy Support	0	4,200	0	4,200	4,200	0	4,200
1265 Firearms Safety Account	25	25	0	25	25	0	25
1287 Homeless Housing Reform Restr Account	14,600	11,350	0	11,350	11,350	0	11,350
1288 Office of Rehabilitation Transition Restr Account	21,834	0	0	0	0	0	0
1321 Constitutional Defense Fund	1,427	1,084	0	1,084	1,084	0	1,084
1324 General Fund Budget Reserve Account	0	73,313	0	73,313	0	0	0
1342 Prison Development Restricted Account	0	46,000	125,000	171,000	0	156,000	156,000
1402 Motion Picture Incentive Fund	1,500	1,500	0	1,500	1,500	0	1,500
1403 Tourism Marketing Performance Account	21,000	24,000	0	24,000	24,000	0	24,000
1409 School Readiness Restricted Account	3,000	3,000	0	3,000	3,000	0	3,000
1411 Indigent Defense Resources Restr Acct	2,226	2,737	0	2,737	2,234	5,000	7,234
1412 Employability to Careers Program Restr Acct	1,000	9,000	0	9,000	0	0	0
1427 Insurance Fraud Investigation Account	967	0	0	0	0	0	0
1503 Rural Health Care Facilities Fund	219	219	0	219	219	0	219
2156 Conversion to Alternative Fuel Grant Program Fund	23	23	0	23	23	0	23
2202 State Developmental Center LT Sustainability Fund	0	0	0	0	0	0	0
2241 Hospital Provider Assessment	45,787	48,500	0	48,500	48,500	0	48,500
2242 Ambulance Service Provider Assessment Fund	3,217	3,501	0	3,501	3,217	0	3,217

Destination Account or Fund	FY 2018 Actual	FY 2019 Authorized	FY 2019 Adjustments	FY 2019 Total	FY 2020 Base	FY 2020 Adjustments	FY 2020 Total
2243 Nursing Care Facility Provider Assessmt Fund	31,855	34,499	0	34,499	34,418	0	34,418
2252 Medicaid Expansion Fund	11,594	35,591	3,597	39,187	52,468	18,146	70,614
2425 Underage Drinking Prevention Program Restricted Account	1,750	1,750	0	1,750	1,750	0	1,750
2435 Minimum Basic Growth Account	75,000	75,000	0	75,000	75,000	0	75,000
2436 Local Levy Growth Account	0	36,117	0	36,117	36,117	12,881	48,998
2437 Teacher and Student Success Account	0	65,150	0	65,150	65,150	18,767	83,917
2440 Growth in Student Population Restricted Account	0	10,000	0	10,000	6,400	42,500	48,900
2460 Education Budget Reserve Account	0	11,991	0	11,991	0	0	0
2465 Performance Funding Restricted Account	0	11,500	0	11,500	16,500	0	16,500
2905 Impacted Communities Transp Develop Restr Account	21,474	0	0	0	0	0	0
6020 Risk Management - Administration Fund	397	0	0	0	0	0	0
6050 General Services - Central Printing Services	300	0	0	0	0	0	0
6070 General Services - Central Mail Services	700	0	0	0	0	0	0
6910 Risk Management - Auto	100	0	0	0	0	0	0
6920 Risk Management - Liability	2,400	0	0	0	0	0	0
Total	**277,385**	**522,394**	**130,321**	**652,715**	**410,438**	**256,209**	**666,646**

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

Table 17 - Transfers to Unrestricted Funds

(All Sources of Finance, in Thousands of Dollars)

		Governor's Recommendations					
Destinations and Sources	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
Transfers to the General Fund							
Debt Service Nonlapsing for Bond Subsidy	14,200	14,901	0	14,901	0	12,932	12,932
Corrections Nonlapsing for Operation Rio Grande	4,900	0	0	0	0	0	0
State Debt Collection Fund	318	0	0	0	0	0	0
Capital Project Fund	0	730	0	730	0	0	0
Technology Services Nonlapsing	850	0	0	0	0	0	0
Disease Control & Prevention Nonlapsing	35	0	0	0	0	0	0
Radon Education Nonlapsing	15	0	0	0	0	0	0
Subtotal Transfers to the General Fund	20,318	15,631	0	15,631	0	12,932	12,932
Transfers to the Education Fund							
Minimum School Program Balances	12,500	0	0	0	0	0	0
Subtotal Transfers to the Education Fund	12,500	0	0	0	0	0	0
Total	**32,818**	**15,631**	**0**	**15,631**	**0**	**12,932**	**12,932**

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

Table 18 - Fiduciary Funds

(All Sources of Finance, in Thousands of Dollars)

		Governor's Recommendations					
Sources	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
General Fund	0	9,000	0	9,000	9,000	0	9,000
General Fund, One-time	2,423	5,541	0	5,541	1,725	7	1,732
Education Fund	29	2	0	2	2	0	2
Education Fund, One-time	241,772	246,966	0	246,966	246,471	0	246,471
General Fund Restricted	0	0	0	0	0	28	28
Dedicated Credits	89,469	81,960	0	81,960	92,225	0	92,225
Federal Mineral Lease	-81,960	-92,225	0	-92,225	-94,854	0	-94,854
Total	**251,733**	**251,244**	**0**	**251,244**	**254,569**	**34**	**254,603**

Programs	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
7208 Navajo Trust Fund	1,479	2,298	0	2,298	2,298	0	2,298
7240 Employers Reinsurance Fund	23,634	12,979	0	12,979	16,302	0	16,302
7241 Uninsured Employers Fund	5,442	5,623	0	5,623	5,623	34	5,657
7290 Human Services Client Trust Fund	5,180	5,083	0	5,083	5,083	0	5,083
7300 M N Warshaw Trust Fund	0	4	0	4	4	0	4
7305 State Development Center Patient Account	1,728	1,728	0	1,728	1,728	0	1,728
7310 State Hospital Patient Trust Fund	803	762	0	762	762	0	762
7355 Individuals with Visual Impairment Vendor Fund	165	155	0	155	155	0	155
8060 Financial Crimes Trust Fund	925	1,223	0	1,223	1,225	0	1,225
8090 ORS Support Collections	212,346	212,346	0	212,346	212,346	0	212,346
8205 Firefighters' Retirement Trust & Agency Fund	0	9,000	0	9,000	9,000	0	9,000
8226 Education Tax Check off Lease Refunding	30	44	0	44	44	0	44
Total	**251,733**	**251,244**	**0**	**251,244**	**254,569**	**34**	**254,603**

Table 19 - Capital Project Funds

(All Sources of Finance, in Thousands of Dollars)

		Governor's Recommendations					
Sources	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
General Fund	0	40,000	0	40,000	40,000	-15,000	25,000
General Fund, One-time	0	-8,400	0	-8,400	0	10,000	10,000
Education Fund	20,000	47,000	0	47,000	47,000	-47,000	0
Education Fund, One-time	-20,000	90,358	0	90,358	0	0	0
Transportation Fund	29,932	31,098	0	31,098	31,602	0	31,602
Transportation Special Revenue	3,592	4,379	-4,379	0	4,379	-4,379	0
Dedicated Credits	89,068	86,322	0	86,322	88,048	0	88,048
Restricted Revenue	576,513	617,478	0	617,478	622,421	0	622,421
Transfers	421,082	349,961	0	349,961	211,740	0	211,740
Other Financing Sources	568,245	164,120	0	164,120	303,990	0	303,990
Beginning Balance	721,148	1,012,854	0	1,012,854	773,486	0	773,486
Non-lapsing Balance	-1,012,854	-773,486	0	-773,486	-517,990	0	-517,990
Total	**1,396,727**	**1,661,683**	**-4,379**	**1,657,303**	**1,604,675**	**-56,379**	**1,548,296**

Programs	**FY 2018 Actual**	**FY 2019 Authorized**	**FY 2019 Adjustments**	**FY 2019 Total**	**FY 2020 Base**	**FY 2020 Adjustments**	**FY 2020 Total**
2900 Transportation Investment Fund of 2005	821,939	1,076,672	-4,379	1,072,293	1,104,235	-4,379	1,099,856
3000 Gen Govt Capital Projects Fund	496,982	301,290	0	301,290	209,069	0	209,069
3150 Prison Project Fund	37,440	100,000	0	100,000	185,371	0	185,371
3250 SBOA Capital Projects	40,366	14,763	0	14,763	19,000	0	19,000
3350 Facility Renovation Fund	0	0	0	0	0	35,000	35,000
FVA DFCM Capital Development Fund	0	168,958	0	168,958	87,000	-87,000	0
Total	**1,396,727**	**1,661,683**	**-4,379**	**1,657,303**	**1,604,675**	**-56,379**	**1,548,296**

Other financing sources include bond proceeds and premiums. Nearly all funds reflected under Capital Project Funds are also appropriated in the Operating and Capital Budget (Table 8). Combing Capital Project Funds (this table) with the Operating and Capital Budget and other funds (as shown in Table 13) results in the double counting of some funds.

Table 20 - Allocation of Mineral Lease Revenue

(All Sources of Finance, in Thousands of Dollars)

New Revenue	FY 2018 Actual	Governor's Recommendations FY 2019 Total	Governor's Recommendations FY 2020 Total
New Revenue			
Federal Mineral Lease Royalties	66,073	69,262	70,505
Federal Mineral Lease Bonus	10,521	7,168	7,493
National Monument Mineral Lease Royalties	99	104	106
Subtotal Federal Mineral Lease Funds	*76,693*	*76,534*	*78,104*
Exchanged Lands Mineral Lease Royalties	2,152	1,591	1,619
Exchanged Lands Mineral Lease Bonus	0	0	0
Subtotal Exchanged Lands Funds	*2,152*	*1,591*	*1,619*
Mineral Lease Fund Balances	1,874	4,864	6,427
Interest Income	57	57	57
Total New Revenue	**80,776**	**83,046**	**86,207**

Allocations	FY 2018 Actual	FY 2019 Total	FY 2020 Total
Board of Education			
Federal	1,526	1,600	1,629
Exchanged Lands	19	10	10
Permanent Community Impact Fund			
Federal	7,051	29,992	30,520
Federal Bonus	7,365	5,018	5,245
Exchanged Lands	35	18	19
Community & Culture - co. special service dist.			
Federal	3,303	3,463	3,525
Impacted Communities Transportation Development			
Federal	21,474	0	0
Payment in Lieu of Taxes			
Federal	3,356	3,426	3,499
Transportation - county special service districts			
Federal	26,469	27,746	28,244
USU Water Research Laboratory			
Federal	1,487	1,558	1,586
Exchanged Lands	19	10	10
Utah Geological Survey			
Federal	1,489	1,561	1,589
Exchanged Lands	31	16	17
Constitutional Defense Restricted Account			
Exchanged Lands	1,127	1,065	1,068
Counties			
Exchanged Lands	917	473	495
Permanent School Fund			
Federal	18	18	19
Wildland Fire Suppression Fund			
Federal Bonus	229	645	674
Total Allocations	**75,912**	**76,619**	**78,149**
Closing Fund Balances	**4,864**	**6,427**	**8,058**

Three Year Comparison. Includes some off-budget fund or account transfers (Permanent School Fund). The FY 2019 and FY 2020 revenues are based on November 2018 consensus estimate.

APPENDIX B:

TARGETED COMPENSATION BY AGENCY

Appendix B - Discretionary and Targeted Compensation Increases by Agency

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

Attorney General

Recommendation for Discretionary Performance-Based Increases **$270,900**

Capitol Preservation Board

Recommendation for Discretionary Performance-Based Increases **$4,500**

Dept. of Administrative Services

Recommendation for Discretionary Performance-Based Targeted Increases **$103,900**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
INVESTIGATOR III, NON-POST	2.00%
STATE CONTRACT ANALYST, DAS	2.00%
WAREHOUSE SPECIALIST	3.25%

Dept. of Agriculture & Food

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

Classification Title	% Increase
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%

Dept. of Alcoholic Beverage Control

Recommendation for Discretionary Performance-Based Targeted Increases **$435,300**

Classification Title	% Increase
ASSISTANT LIQUOR STORE MANAGER	3.25%
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
RETAIL SALES CLERK I	3.25%
RETAIL SALES CLERK II	3.25%
WAREHOUSE SPECIALIST	3.25%
WAREHOUSE WORKER I	3.25%
WAREHOUSE WORKER II	3.25%
WAREHOUSE WORKER III	3.25%
WAREHOUSE/SURPLUS PROPERTY MANAGER	3.25%

Dept. of Commerce

Recommendation for Discretionary Performance-Based Targeted Increases **$69,600**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
INVESTIGATOR I, NON POST	2.00%
INVESTIGATOR II, NON POST	2.00%
INVESTIGATOR III, NON-POST	2.00%

Dept. of Corrections

Recommendation for Discretionary Performance-Based Targeted Increases **$322,800**

Classification Title	% Increase
CASEWORKER II	3.25%
CASEWORKER III	3.25%
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
LICENSED CLINICAL THERAPIST	3.25%
SOCIAL WORKER	3.25%
THERAPIST SUPERVISOR	3.25%
WAREHOUSE MANAGER	3.25%
WAREHOUSE SPECIALIST	3.25%
WAREHOUSE WORKER II	3.25%

Dept. of Environmental Quality

Recommendation for Discretionary Performance-Based Targeted Increases **$141,700**

Classification Title	% Increase
ENVIRONMENTAL ENGINEER I	2.00%
ENVIRONMENTAL ENGINEER II	2.00%
ENVIRONMENTAL ENGINEER III	2.00%
ENVIRONMENTAL ENGINEER IV	2.00%
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER II	3.25%

Dept. of Financial Institutions

Recommendation for Discretionary Performance-Based Targeted Increases **$89,700**

Classification Title	% Increase
FINANCIAL INSTITUTIONS EXAMINER I	2.00%
FINANCIAL INSTITUTIONS EXAMINER II	2.00%
FINANCIAL INSTITUTIONS EXAMINER III	2.00%
FINANCIAL INSTITUTIONS MANAGER	2.00%
FINANCIAL INSTITUTIONS SPECIALIST	2.00%

Dept. of Health

Recommendation for Discretionary Performance-Based Targeted Increases **$143,200**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
INVESTIGATOR II, NON POST	2.00%
INVESTIGATOR III, NON-POST	2.00%
INVESTIGATOR IV, NON POST	2.00%
WAREHOUSE WORKER III	3.25%

Dept. of Heritage & Arts

Recommendation for Discretionary Performance-Based Targeted Increases **$27,100**

Classification Title	% Increase
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER II	3.25%
GIS ANALYST	2.00%
IT ANALYST II	3.25%
WAREHOUSE SPECIALIST	3.25%
WAREHOUSE WORKER II	3.25%

Dept. of Human Resource Management

Recommendation for Discretionary Performance-Based Targeted Increases **$2,000**

Classification Title	% Increase
FINANCIAL ANALYST II	3.25%

Dept. of Human Services

Recommendation for Discretionary Performance-Based Targeted Increases **$2,591,700**

Classification Title	% Increase
ASSISTANT CASEWORKER	3.25%
CASEWORKER I	3.25%
CASEWORKER II	3.25%
CASEWORKER III	3.25%
CASEWORKER SPECIALIST I	3.25%
CASEWORKER SPECIALIST II	3.25%
DEVELOPMENTALIST COORDINATOR	3.25%
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
LEAD DEVELOPMENTALIST	3.25%
LICENSED CLINICAL THERAPIST	3.25%
PSYCHIATRIC/DEVELOPMENTAL TECHNICIAN	3.25%
SENIOR ASSISTANT CASEWORKER	3.25%
SENIOR PSYCHIATRIC TECHNICIAN	3.25%
SOCIAL SERVICE WORKER	3.25%
SOCIAL WORKER	3.25%
THERAPIST SUPERVISOR	3.25%
WAREHOUSE SPECIALIST	3.25%
WAREHOUSE WORKER I	3.25%
WAREHOUSE WORKER II	3.25%
WAREHOUSE WORKER III	3.25%

Dept. of Insurance

Recommendation for Discretionary Performance-Based Targeted Increases **$2,300**

Classification Title	% Increase
FINANCIAL ANALYST II	3.25%

Dept. of Natural Resources

Recommendation for Discretionary Performance-Based Targeted Increases **$103,700**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
IT ANALYST II	3.25%
RETAIL SALES CLERK I	3.25%
SENIOR GIS ANALYST	2.00%
WAREHOUSE SPECIALIST	3.25%

Dept. of Public Safety

Recommendation for Discretionary Performance-Based Targeted Increases **$160,600**

Classification Title	% Increase
COMMERCIAL DRIVER LICENSE EXAMINER	2.00%
DRIVER LICENSE EXAMINER	2.00%
DRIVER LICENSE EXAMINING TECHNICIAN	2.00%
DRIVER LICENSE LEAD EXAMINER	2.00%
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
WAREHOUSE WORKER III	3.25%

Dept. of Technology Services

Recommendation for Discretionary Performance-Based Targeted Increases **$1,531,700**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
INFORMATION TECHNOLOGY MANAGER I	3.25%
INFORMATION TECHNOLOGY MANAGER II	3.25%
INFORMATION TECHNOLOGY PROJECT MANAGER	3.25%
INFORMATION TECHNOLOGY SENIOR PROJECT MANAGER	3.25%
IT ANALYST I	3.25%
IT ANALYST II	3.25%
IT ANALYST III	3.25%
TECHNICAL SUPPORT SPEC I	2.00%
TECHNICAL SUPPORT SPEC II	2.00%
TECHNICAL SUPPORT SPECIALIST III	2.00%

Dept. of Transportation

Recommendation for Discretionary Performance-Based Targeted Increases **$203,500**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
GIS ANALYST	2.00%
IT ANALYST III	3.25%
MOTOR CARRIER SPECIALIST II	2.00%
MOTOR CARRIER SPECIALIST III	2.00%
MOTOR CARRIER SPECIALIST IV	2.00%
SENIOR GIS ANALYST	2.00%
TECHNICAL SUPPORT SPEC II	2.00%
WAREHOUSE MANAGER	3.25%
WAREHOUSE SPECIALIST	3.25%
WAREHOUSE WORKER III	3.25%

Dept. of Veterans & Military Affairs

Recommendation for Discretionary Performance-Based Targeted Increases **$4,500**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL MANAGER I	3.25%

Dept. of Workforce Services

Recommendation for Discretionary Performance-Based Targeted Increases **$158,600**

Classification Title	% Increase
Caseworker II	3.25%
Caseworker III	3.25%
CASEWORKER SPECIALIST II	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
FINANCIAL MANAGER II	3.25%
LICENSED CLINICAL THERAPIST	3.25%
TECHNICAL SUPPORT SPEC I	2.00%
TECHNICAL SUPPORT SPEC II	2.00%
TECHNICAL SUPPORT SPECIALIST III	2.00%
THERAPIST SUPERVISOR	3.25%
WAREHOUSE WORKER III	3.25%

Governor's Office

Recommendation for Discretionary Performance-Based Increases **$61,000**

Governor's Office of Economic Development

Recommendation for Discretionary Performance-Based Increases **$42,800**

House of Representatives

Recommendation for Discretionary Performance-Based Increases **$5,500**

Judical Branch

Recommendation for Discretionary Performance-Based Increases **$505,700**

Labor Commission

Recommendation for Discretionary Performance-Based Targeted Increases **$2,900**

Classification Title	% Increase
FINANCIAL ANALYST II	3.25%

Legislative Auditor General

Recommendation for Discretionary Performance-Based Increases **$17,500**

Legislative Fiscal Analyst

Recommendation for Discretionary Performance-Based Increases **$13,000**

Legislative Printing

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

Legislative Research and General Counsel

Recommendation for Discretionary Performance-Based Increases	**$39,100**

Legislative Services

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

School & Institutional Trust Fund Office

Recommendation for Discretionary Performance-Based Increases	**$3,200**

School & Institutional Trust Lands Administration

Recommendation for Discretionary Performance-Based Increases	**$35,200**

Senate

Recommendation for Discretionary Performance-Based Increases	**$4,600**

Utah National Guard

Recommendation for Discretionary Performance-Based Targeted Increases **$69,700**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
INFORMATION TECHNOLOGY MANAGER I	3.25%
IT ANALYST I	3.25%
IT ANALYST II	3.25%
IT ANALYST III	3.25%
LICENSED CLINICAL THERAPIST	3.25%
SENIOR GIS ANALYST	2.00%
SOCIAL WORKER	3.25%
TECHNICAL SUPPORT SPEC I	2.00%
TECHNICAL SUPPORT SPEC II	2.00%
TECHNICAL SUPPORT SPECIALIST III	2.00%
WAREHOUSE SPECIALIST	3.25%

Utah Science Technology Research Initiative

Recommendation for Discretionary Performance-Based Increases **$13,100**

Utah State Auditor

Recommendation for Discretionary Performance-Based Increases **$23,400**

Utah State Board of Education

Recommendation for Discretionary Performance-Based Increases **$204,700**

Utah State Tax Commission

Recommendation for Discretionary Performance-Based Targeted Increases **$324,800**

Classification Title	% Increase
FINANCIAL ANALYST I	3.25%
FINANCIAL ANALYST II	3.25%
FINANCIAL ANALYST III	3.25%
FINANCIAL MANAGER I	3.25%
INVESTIGATOR III, NON-POST	2.00%
MOTOR VEHICLE SUPERVISOR I	3.25%
MOTOR VEHICLE SUPERVISOR II	3.25%
MOTOR VEHICLE SUPERVISOR III	3.25%
TAX/MOTOR VEHICLE SPECIALIST	3.25%
TAX/MOTOR VEHICLE TECHNICIAN I	3.25%
TAX/MOTOR VEHICLE TECHNICIAN II	3.25%
WAREHOUSE SPECIALIST	3.25%
WAREHOUSE WORKER II	3.25%
WAREHOUSE WORKER III	3.25%

Utah State Treasurer

Recommendation for Discretionary Performance-Based Increases **$11,500**

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 2018 column reports actual amounts, while the FY 2019 column reports agency projections for the current fiscal year.

Agency, Pass-through Item, and Description	FY 2018	FY 2019
020 Judicial Branch		
Community Legal Center/And Justice for All Grant		
This grant provides funding to the Community Legal Center to be used exclusively to provide family law services throughout the state to low income families and family members and low income victims of domestic violence and to provide legal representation in family law matters in Utah district and/or juvenile courts to low income families and family members and low income victims of domestic violence.	$795,000	$645,000
060 Governor's Office		
Anti-pornography Iniatives		
The Legislature appropriated $50,000 one-time to the Governor's for anti-pornography initiatives. This funding was awarded as a pass-through grant to the Utah Coalition Against Pornography (UCAP). The funding is being used to support the annual and bi-annual UCAP conferences in Salt Lake City and St. George with a focus on encouraging attendance from youth. Funds are also being used to help schools purchase material to implement the "I've Got the Power" program designed by White Ribbon Week as a way to teach digital citizenship to school age children. A portion of the money could also be used for school libraries to purchase books that support children, educators, and families in the fight against pornography.	$50,000	$0
Child Advocate Training Grant Program		
During the 2017 General Legislative Session, the Utah Legislature appropriated one-time funding of $30,000 to the Utah Commission on Criminal and Juvenile Justice. CCJJ is directed to grant these funds to the Sandy City Police Department to assist them in establishing a statewide child advocate training class. This one-time training offering will be open all Utah law enforcement agencies providing an opportunity for participants to learn about and possibly replicate the Sandy advocate program. Training will be provided by the Sandy City Police Department - Family Crimes Invention Unit.	$0	$30,000
FY 2019 Pass-through awards: Sandy City PD - Family Crimes Invention Unit.($30,000).		

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Criminal Justice Education Grant Program The Utah Legislature passed HB 106 in the 2018 General Session creating an one-time funding source for the Criminal Justice Education Grant Program (CJEG) grants administered by the Commission on Criminal and Juvenile Justice. Grants from CJEG will be awarded to two county prosecutor agencies in FY 2019 (Washington County and Cache County both will receive $79,900).The Utah Criminal Justice Education Grant is created to establish a pilot program that provides for participation in a qualifying education program by an individual (student/offender) who is convicted of, pleads guilty to, or pleads no contest to a misdemeanor or third degree felony: 1. As an alternative to incarceration. 2. For a reduction of fines or court fees. 3. For a two-step conviction reduction under Section 76-3-402. 4. For a combination of the actions described. As a condition of participating in a qualifying education program under this section, an individual shall: • Comply with the requirements of the plea agreement entered into by the individual, the prosecutor, and the court. • Work with a financial aid officer for a qualifying education program and pay the tuition for the competency-based career and technical education charged by the certificate program provider. • If an individual completes a qualifying education program under this section, a court may take an action described in Subsection. FY 2019 Pass-through awards: Cache Co. Attorney's Office ($79,999), Washington Co. Attorney's Office ($79,901).	$0	$159,900
HB 177 Performance incentive grant for advocacy and services for victims in connection with the Board of Pardons and Parole processes The provisions in the bill include the creation of the Multi-Disciplinary Trauma-Informed Committee (MDTIC) whose responsibility will be to review current trauma and recommended trauma informed policies, procedures, programs or practices within the state's criminal and juvenile justice systems. The bill also mandates that CCJJ "The commission shall establish and administer a performance incentive grant program that allocates money appropriated by the Legislature to public or private entities: (a) to provide advocacy and related service for victims in connection with the Board of Pardons and Parole process; and (b) that have demonstrated experience and competency in the best practices and standards of trauma-informed care".	$0	$127,900
Hospital Response Team The Utah Legislature in the 2018 General Session creating an ongoing funding source for the Hospital Response Team grant(s) that are administered by the Commission on Criminal and Juvenile Justice. Grants from HRT funding will be awarded to two non-profit agencies in FY 2019. HRT funding is created to support victims and survivors of sexual assault. HRT funding will support agencies that provide services to sexual assault victims and survivors as they complete sexual assault nurse examinations. FY 2019 Pass-through awards: Rape Recovery Center ($120,000), YCC Family Crisis Center ($30,000).	$0	$150,000

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Indigent Defense Commission Grant Program		
The Utah Indigent Defense Commission's (IDC) grant program to local governments, specified in Utah Code 77-32-805. T		
In FY18, the IDC awarded grants to four cities and four counties. In FY19, the IDC expanded its work with counties to add an additional 4 new counties and develop some of the existing grants in to more comprehensive reforms. The total obligated by the IDC is over $4.6 million. The IDC works on a quarterly reimbursement model to pay these grant awards.	$500,723	$2,478,494
Municipal Land Use Training		
The Land Use Academy of Utah (LUAU) provides online trainings for the public and local government leaders to learn about land use in the State, including statutory issues and planning best practices. LUAU staffing is provided by the Utah League of Cities and Towns. A total of $200,000 was appropriated to GOMB for the project. The funds are being disbursed in FY 2017 to FY 2019 as the League requests disbursements to work on the project. Commerce is also providing funds for the project with the funding the receive for this purpose.	$67,000	$60,000
Sexual Assault Nurse Examiner Forensic Medical Record Database		
Over the past few months Wasatch Forensic Nurses along with the Children's Justice Centers have been using a software program to use during asexual assault kit exams. The funding will be used to expand this data base statewide for forensic nurses to use for data collection during a rape kit examination. This will reduce the time for the nurses documentation and will allow for the form to be transmitted through a protected email directly to the involved law enforcement agency. This funding will be awarded to the Utah Coalition Against Sexual Assault for distribution to the Forensic Nurse Examiners.	$0	$50,000
State Asset Forfeiture Grant Program		
In 2004 the Utah Legislature passed Senate Bill 175 making federal and state asset forfeiture funding available for use in criminal justice service projects. CCJJ developed the State Asset Forfeiture Grant (SAFG) program as a means of evaluating and distributing state forfeiture funds. SAFG grants are awarded to governmental agencies that provide criminal justice services. The CFRA Account: State and local law enforcement agencies are required by law to liquidate assets forfeited in state court and deposit the cash from those assets in the state Criminal Forfeiture Restricted Account (CFRA). CCJJ awards funding from the CFRA account to state and local criminal justice agencies in three purpose areas: 1) Drug Courts and/or Drug Treatment, Prevention or Education Projects, 2) Drug & Crime Task Force projects, 3) Law Enforcement support grants.		
FY 2019 Pass-through awards: Weber/Morgan - Drug and Major Crime Task Force ($214,309), Utah Drug & Crime - Drug and Major Crime Task Force ($94,800), Davis Drug & Crime - Drug and Major Crime Task Force ($89,357), Drug Court project (award pending) ($339,500), West Jordan City Police ($4,400), West Valley City Police ($4,400), Utah Department of Public Safety ($99,000), Salt Lake City Police ($43,500), Murray City Police ($5,098), Price City PD ($1,250), Sandy City Police ($11,000), St. George Police ($5,800), Ogden City Police ($1,250), Cottonwood Heights City PD ($1,250), South Jordan City PD ($1,250), Cache/Rich - Drug and Major Crime Task Force ($2,600), Washington - Drug and Major Crime Task Force ($2,600), Carbon Metro - Drug and Major Crime Task Force ($1,250), Utah Attorney General's Office ($92,500) Brigham City PD ($1,250), Parowan City PD ($6,350)	$1,143,220	$1,080,500

Agency, Pass-through Item, and Description	FY 2018	FY 2019
State County Incentive Grant Program The Utah Legislature passed HB 348 in the 2015 General Session creating an ongoing funding source for the County Performance Incentive Program (CPIP) grants administered by the Commission on Criminal and Juvenile Justice. Grants are awarded to counties for programs and practices implemented by counties that reduce recidivism and reduce the number of offenders per capita who are incarcerated. The Commission designated three priorities for these funds: Priority A is to establish risk and needs screening capabilities in all 26 Utah jails for offenders booked on a class B misdemeanor or above charge; Priority B is to implement a pretrial release risk assessment; and Priority C is for transition and supervision evidence-based programs. FY 2019 Pass-through awards: Salt Lake Co. Sheriff's Office ($467,642), Weber Co. Sheriff's Office ($294,404).	$1,028,190	$762,046
State Task Force Grant Program The Utah Legislature passed H.B. 91 in 2007 creating the Law Enforcement Operations Account (LEOA). CCJJ is required to grant funds from the LEOA under 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. FY 2019 Pass-through awards: Cache/Rich - Drug and Major Crime Task Force ($81,626), Kane - Drug and Major Crime TaskForce ($61,693), Utah - Drug and Major Crime Task Force ($177,362), Millard/Juab - Drug and Major Crime Task Force ($98,710), Uintah/Duchesne - Drug and Major Crime Task Force ($61,693), San Juan - Drug and Major Crime Task Force ($61,693), Box Elder - Drug and Major Crime Task Force ($61,693), Carbon - Drug and Major Crime Task Force ($61,693), Iron/Garfield/Beaver - Drug and Major Crime Task Force ($61,693), Davis - Drug and Major Crime Task Force ($125,117), Tooele - Drug and Major Crime Task Force ($61,693), Washington - Drug and Major Crime Task Force ($90,174), Wasatch/Summit - Drug and Major Crime Task Force ($61,693), Juab/Sanpete - Drug and Major Crime Task Force ($61,693), Salt Lake Area - Gang Task Force ($185,081).	$1,494,146	$1,411,057
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

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Transportation Planning - Wasatch Front Regional Council		
The transportation funding provided to Wasatch Front Regional Council (WFRC) ensures a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. This provides a strengthened role for county and municipal officials in the execution of state and federal programs at the local level and a consistent framework for the gathering, processing and analyzing of planning and administrative information and data. This eliminates overlap, duplication and competition between various levels of government and thus facilitate the most effective use of the State's resources.	$140,000	$140,000
Utah Debate Commission		
The debate commission is responsible for producing a series of debates each election cycle involving candidates for statewide and federal office In Utah. The commission will work with educational institutions and media organizations to establish venues for debates as well as media coverage. The commission will pre-schedule debates and invite candidates and media organizations to participate. In FY 2018 and going forward, $65,000 will be provided each year. The amount spent by the commission will depending on the types of elections being held each year. The commission will save up funding from years with fewer debates and use the savings in years requiring more debates.	$65,000	$65,000
080 Attorney General		
Internet Safety Education		
These funds are passed through to the Boys & Girls Clubs to contract with Netsmartz to provide internet safety training to children. (This program was funded in line item DAC in FY 18, but was moved to DEA in FY 19)	$380,000	$380,000
John R Justice Grant		
These funds provide grants to law students	$35,300	$35,300
180 Dept of Public Safety		
Cottages of Hope		
Funding for the SparkPoint Center project. I belive this has to do with rehabilitiating those that have committed crimes	$150,000	$0
Home Fire Campaign		
Funding to the American Red Cross. Joint effort with Ogden City fire and American Red Cross getting fire detectors in homes.	$0	$100,000
Honoring Heroes		
The Honoring Heroes foundation successfully petitioned to be awarded funds from the Honoring Heroes restricted accound. The funds are to used by this charitable organization for the purpose of supporting the families of fallen Utah Highway Patrol troopers and other Department of Public Safety employees	$100,000	$200,000
200 Dept of Human Services		
211 Referral Network		
The 211 Referral Network through The United Way provides resources and referrals for individuals and families in need of assistance. These interactions include web searches, phone calls, chats, emails, as well as participation by partners Intermountain Health Care and the Utah Department of Health. These resources are compiled in one place to ensure ease of accessibility for the public.	$488,500	$650,000

Agency, Pass-through Item, and Description	FY 2018	FY 2019
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.	$1,847,000	$1,847,000
Mental Health - Life Coaching, Case Management, and Work Activities Funds were first appropriated during the 2014 Legislative General Session, H.B. 2, Item 79. 1. Provide housing and support services for people with mental illness to help prevent homelessness and inappropriate acute psychiatric admissions in coordination with Weber Human Services (WHS) and other agencies. 2. Implement the Contractor's 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.	$300,000	$300,000
Mental Health - Weber Behavioral Health Home 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. Current funding originated from 2016 General Session, H.B. 0002, Item 67. Contractor shall operate a Behavioral Health Home and: 1) Screen individuals with substance use and mental health disorders for general health and for conditions for which they are at high risk, 2) Ensure clients receive treatment for heart disease, diabetes, obesity, and other physical health conditions prevalent in populations with substance use and mental health disorders, 3) Provide smoking cessation services that include medication and other evidence-based approaches, 4) Offer prevention and intervention for modifiable risk factors associated with poor health outcomes and care gaps, 5) Provide comprehensive case management services, 6) Provide mobile crisis outreach services, 7) Provide follow-up services including information and referrals, and 8) Track and improve performance through a patient disease registry including historic information, screenings and assessments.	$220,400	$220,400
RVP (Retired and Senior Volunteer Program) Amendments passed in 1969 to the Older American Act (OAA) established the National Older Americans Volunteer Program, which provided for Retired Senior Volunteers and Foster Grandparents.	$117,458	$121,000

Agency, Pass-through Item, and Description	FY 2018	FY 2019
The Children's Center		
Funds $90,000) were first appropriated during 2012 Legislative General Session, H.B. 3, Item 85. Funds ($250,000) were added during the 2018 Legislative General Session, H.B. 2, Item 63. The purpose is to provide services and scholarships to low income preschool age children residing in Salt Lake County who have emotional and behavioral issues and can benefit from therapeutic services. Services are facilitated by a licensed mental health therapist and are provided in lieu of a more restrictive residential or inpatient environment or service.	$90,000	$340,000
270 Dept of Health		
UCOOP for Outreach, Diversion and Partnerships to Support the Utah DEA360 Program/All other UDOH pass through		
This funding was part of a building block presented to the Social Services Appropriations Subcommittee during the 2018 General Session by external parties. UDOH was selected as the pass through agency for the funding. Note that all other UDOH pass through funding is believed to be exempt from HB 312 reporting requirements for one or more of the following reasons: a) DOH grant pass through expenditures are subject to and comply with a competitive award process. b) Program expenditures for Local Health Department grants, Tobacco Tax & Settlement Funds, etc., are in accordance with a formula enacted in statute; c) Program expenditures for Medicaid, EMS, and other programs are in accordance with a state program under parameters in statute or rule that guides the distribution of the pass through funding.	$0	$500,000
300 Building Board Construction		
Olympic Venues Improvements		
Olympic Venues Improvements	$500,000	$0
410 Dept of Corrections		
Daggett County		
Reference HB3, Item 2 from the 2018 General Session. The Department of Corrections received funding to reimburse Daggett County for a portion of their jail operations after the Department of Corrections removed inmates from the county jail in February of 2017 due to some significant jail operation problems. Daggett County continued operating the county jail while an investigation was being done regarding jail operations, once it was determined that the problems were far greater than first thought, Daggett County shut down their county jail operations. Subsequently, a request to reimburse Daggett County for a portion of these operations was heard before the EOCJ budget subcommittee. This funding was appropriated one-time through an appropriation request from Representative Wilde.	$125,000	$0
450 Dept of Veterans' & Military Affairs		

Agency, Pass-through Item, and Description	FY 2018	FY 2019
National Ability Center		
This funding to the National Ability Center is in support of their $15M capital campaign to increase the capacity of the Center in Park City. $500,000 contract amount is authorized under H.B. 2 (2018). Funding will be used to support campus facilities expansion in service of individuals with disabilities including veterans and their families.		
Requested funds contribute to $15M fundraising goal, bringing committed funds-to-date to $13.2M. Project expenditures-to-date: $1.1M.	$500,000	$500,000
Construction on Equestrian Center Expansion scheduled to commence September 2018. Construction on new Recreation Center scheduled to commence October 2018.		
Utah Defense Alliance		
The Utah Defense Alliance receives a $650,000 on-going appropriation to fund UDA's mission to strengthen and support governmental and private enterprises in their accomplishments of national defense objectives and expand investment and employment opportunities in defense and aerospace related industries in Utah. Funding uses include but are not limited to maintaining and interacting with a network of senior Air Force officials, political leaders and aerospace companies on behalf of state military affairs' interests; promoting and enhancing the military missions and economic opportunities at Hill AFB and other installations in the state; providing information and education about the value of these military and economic opportunities including the funding of studies and outreach activities and materials.	$650,000	$650,000
Veteran First Time Homebuyer Program		
In the 2018 General Session (HB 2), UDVMA was appropriated $500,000 to be used for a home buyer assistance program for veterans and currently serving military personnel. The program is to promote deeper community roots and economic development benefits of home ownership of those currently living in Utah as well as attracting to Utah those veterans recently separating from the service. This home buyer program will further elevate Utah as a “veteran friendly” state and expand the labor force at a time when the state is experiencing historically low unemployment.	$0	$500,000
The program is a $2,500 cash at closing payment for recently separated (<5 years) or currently serving veterans who are first time home buyers in Utah. The program runs through the Olene Walker Housing Fund and is executed by the Utah Housing Corporation.		
Vietnam War Memorial Wall		
This funding is to the City of Layton that contributes to the planning, procurement, construction and ancillary items for the building of a model replica Vietnam War Memorial Wall. This contract is authorized under H.B 3 (2018). The replica wall is located in Layton’s Commons Park, north of Constitution Circle. The project held a ribbon cutting ceremony July 14, 2018. Total project funding was ~$700,000. The state contributed $225,000 including the funding this year which helped fund the outdoor/site lighting.	$100,000	$125,000
(blank)		
Funding to the Utah Golf Foundation to establish and grow the Veterans On Course (VOC) program. VOC provides men and women of all military branches and ranks with the opportunity to be introduced to a positive recreational activity. The 2018 season schedule includes 11 events located throughout the state. Each event consists of lessons from PGA Professionals, a nine-hole scramble tournament and a social gathering with hors d’oeuvres and a guest speaker. VOC also operates a golf equipment distribution program called the Vets Club Depot, where people donate clubs, bags and other golf equipment to be placed in the hands of veterans who want to play golf. This contract is authorized under H.B 3 (2018).	$0	$50,000

Agency, Pass-through Item, and Description	FY 2018	FY 2019
480 Dept of Environmental Quality		
Local Health Departments DEQ contracts with the Local Health Departments to assist with providing environmental services throughout the state. While DEQ staff are more specialized, LHDs are generalists and have the advantage of being "on the ground" with the ability to more quickly respond and provide assistance. Most of the collaboration occurs in the areas of water (onsite wastewater systems and issues associated with drinking water) local air quality concerns and land issues associated with solid waste. An annual contract with each local health department is negotiated and an end of year report is generated.	$618,397	$1,118,393
UofU Mobile Monitoring Data Collection Currently much of our understanding of air quality issues along the Wasatch Front comes from air monitoring that occurs at fixed monitoring sites run by the Utah Division of Air Quality (UDAQ). However, while these fixed sites provide highly precise and accurate air quality information that meets regulatory requirements, they only do so across large spatial scales, such as those that may exist moving across the Wasatch Front. This study, which will be completed by University of Utah researchers, will improve scientific understanding of the complex conditions that lead to high pollution levels, and specifically a better understanding of the spatial variability in these pollution levels.	$0	$100,000
Utah Clean Air Partnership (UCAIR) Provide public education and outreach campaigns in conjunction with media partners to provide information about the impacts of air pollution and the connection with individual, community and business activities that contribute to air pollution in the State of Utah.	$500,000	$500,000
560 Dept of Natural Resources		
Bonneville Shoreline Trail - Davis County This is funding for work on the Bonneville Shoreline Trail and will be used for completing the trail in Southern Davis County. Funding was appropriated in FY17 and will be spent in FY19 (per non lapsing carryover authority).	$0	$150,000
Canal Management Plan Assistance From WRi 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, if the conservation district decided to do so, 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 and reimbursement is issued.	$71,000	$71,000
Carbon Canal This money will be used to reduce seepage along the Carbon canal through lining and reconstruction.	$479,167	$0
Carbon Canal Diversion Reconstruction This money will be used to reduce seepage along the Carbon canal through lining and reconstruction.	$245,075	$343,825
Commerce Clause Legal Challenge This funding is to help aid a commerce legal challenge against the State of California.	$0	$1,650,000
Hanna Cilinary Waterline Extension This funding is to help construct a culinary waterline extension for the city of Hanna.	$0	$1,500,000
Hogle and Willow Park Zoos This funding is being used to subsidize zoo operations.	$808,400	$608,400

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Millsite Reservoir Desilting		
This money is used to increase water capacity at Millsite through dredging and removing the silt.	$0	$150,000
Phragmite Machinery		
This funding is to aid Utah County in purchasing a Marsh Masher machine that will help control invasive phragmites around Utah Lake.	$0	$50,000
Price City Water Storage		
The project design has not been submitted but the purpose is to improve water storage in Price Utah. Appropriated in RHAA in FY17 and in RPAA in FY18.	$100,000	$0
Price River - Carbon County		
This money will be used to reduce flooding along the Price River through dredging and silt removal.	$20,000	$0
Sage Grouse and Wolf Contract		
This funding is being appropriated by the legislature to educate members of congress about the importance of not listing the sage grouse as an endangered species and the importance of delisting the gray wolf as an endangered species.	$1,500,000	$2,000,000
This Is The Place Heritage Park		
The Legislature appropriated $1,000,000 to This Is The Place Heritage Park (TITP) in an effort to maintain the state owned buildings and artifacts that are displayed at the park.	$1,000,000	$1,000,000
Utah Lake & Jordan River		
The purpose of this project is to enhance boat entry on to Utah Lake and the Jordan River. There are river barriers that would also be removed.	$182,800	$0
Wellington City		
This money will be used to clean up debris in the Price River left behind by a flood event and to prevent or reduce the risk of future flooding along the Price River through Wellington City.	$150,300	$0
Wild Horse and Burro Management		
This is funding for habitat restoration work on lands overgrazed by wild horses and burros.	$0	$250,000
590 Public Lands Policy Coordination Office		
Foundation For Integrated Resource Management		
1) The Legislature intends that $150,000 appropriation be used to support the foundation for Integration Resource Management's efforts to advocate for the State of Utah's rights to use and access federal public lands for multiple use and sustained yield. 2) The Legislature intends that the $100,000 appropriation for Rural Utah Alliance to continue to defend and protect rural counties' interests by providing legal assistance to counties and county officials when faced with public (federal) land use, access and ownership legal issues. This appropriation may not be used for criminal defense, past or future. 3) The Legislature intends that the $150,000 appropriation be used as a grant program to support rural Utah counties and initiatives challenging federal restrictions and actions, that prohibit or harm resource use, access and development on public (federal) lands.	$400,000	$0
Legal Defense (Myton and Duchesne)		
Assisting these cities with cumbersome and extensive litigation on tribal disputes.	$500,000	$0

Agency, Pass-through Item, and Description	FY 2018	FY 2019
PLPCO - NGO - Funding		
"The Legislature intends that the $350,000 General Fund one-time appropriation for PLPCO - NGO - Funding go to a non-governmental organization that advocates and litigates for rural counties and shall not lapse at the close of FY 2018."	$0	$350,000
The pass-through funding went out for an RFP and received 3 proposals. A proposal-review committee voted to pass through the funding to the Nonprofit Governmental Organization of 'Balanced Resources'.		
660 Labor Commission		
Workplace Safety		
Every year, the Utah Labor Commission accepts applications for grant projects or initiatives demonstrating a commitment to workplace safety (WPS). Some of the proposals may include, but are not limited to:		
Development of workshops and training Implementation of specialized safety programs Increasing effort and resources for existing programs Collaborative workplace safety training between organizations Entities eligible to apply for a grant include Utah businesses, community-based organizations, Utah non-profits and local associations and educational institutions	$694,793	$584,793
710 Dept of Heritage & Arts		
150 Year Golden Spike Celebration		
Funds were appropriated in FY 2018 for the 150 Year Golden Spike Celebration	$1,000,000	$0
American West Heritage Center		
Funding was used in educational outreach and living history on-site programming focusing on the time period 1820-1920.	$7,300	$0
America's Freedom Festival		
Funds were appropriated in FY 2018 for American's Freedom Festival	$100,000	$0
Cache Valley Center for the Arts		
The funding was used for repairs and capital improvements to three publicly owned cultural arts facilities used by more than 50 arts organizations and 110,000 people a year. Pass-Through Funding was used for the historic Thatcher-Young Mansion paint and wood repair, paint and flooring in the Bullen Art Center, wiring in the Ellen Eccles Theatre, architectural and interior design support, LED lighting upgrade, replacement of water fountains, upgrade of the 25 year old fire and security system, climate control in the artist's Gallery.	$200,000	$0
Center for Documentary Expression and Art - "Missing Stories"		
Pass-Through Funds were used to review and reedit the eight-chapter, 512 page book, Missing Stories: An Oral History of Ethnic and Minority Groups in Utah, with the aim of republishing the book for use by Utah's public school Social Studies and Language Arts teachers and students in grades 7-12.	$40,000	$0
CenterPoint Legacy Theatre		
Legislative funding was used for several capital improvement projects to the facility to include partial payment for main stage sound system upgrade and its installation, purchased a computer system to support the new system and other technical upgrades, purchased iPod devises for the scanning of tickets, replaced some broken stage rigging on main stage, and reserved $53,863 to partially pay for technical improvements in small theatre space.	$175,000	$0

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Chinese Railroad Workers Descendants Association		
The Supplemental Pass-Through funding was used to present the 2018 Golden Spike Conference which was held in Salt Lake City, Utah in May 2018. The conference brought scholars, archaeologists, historians and genealogist together with participants to commemorate the 149th anniversary of the completion of the Transcontinental Railroad. In addition to showcasing State's important place in history, a story of the 20,000 Chinese railroad workers was told at a professional conference for the first. The conference raised over $100,000 in airport, hotel, car rental , and sales taxes. It also supported the jobs of over 100 Utah workers and contracted with more than a dozen Utah business.	$20,000	$0
Desert Star Playhouse		
Pass-Through funds were used for operational support and infrastructure expenses to include personnel to actors/actresses, lighting upgrades, and repairs to the lobby.	$100,000	$0
Discovery Gateway Children's Museum		
This report represents the annual report on the funding of exhibit and museum revitalization support from FY17. The funding covered the expenses related to the WaterPlay, Honey Climber, and other exhibit upgrades. The expenses for the year fall into three main categories-personnel expenses, travel, and capital expenditures. Personnel expenses are for creative, exhibits, design, maintenance and other staff time to plan, develop, build execute, administer, maintain and market the projects. The travel costs were incurred for visits to exhibit vendors at their workshops to review/approve projects prior to installation. Trips were taken by Creative & Exhibits Senior Manager, Travis Reid, to Chicago, IL to visit RedBox Workshop, and Columbus, OH to visit Boss Display. Vendor payments were capital expenditures, mainly to the firms RedBox Workshop and Boss Display, for costs such as design concept, architectural plans, project management, supplies, structural engineering and materials.	$500,000	$0
Gigi's Playhouse		
Funds were appropriated in FY 2018 for Gigi's Playhouse	$100,000	$0
Hale Centre Theatre		
Funds were used to help pay for the Actors, Directors, and Technicians for the last six months of the 2017 season and the first six months of the 2018 season of entertainment. Hale Centre Theatre believes the true beneficiary of these funds are the patrons of the Theatre in that tickets prices are able to stay low, allowing the Theatre to keep its commitment to its patrons of affordable Theatre.	$100,000	$0
Hale Centre Theatre Orem		
Funds were appropriated in FY 2018 for Hale Centre Theatre Orem	$30,000	$0
Hill Aerospace Museum		
Funds were used for restoration supplies, aircraft restoration, marketing, museum operations, museum displays, and STEM education.	$175,000	$0
Historic Festivals / Draper Community Foundation		
Pass-Through Funds were used to help produce and host the annual Draper Nights concerts and historic Pioneer Festival. These concerts and week long pioneer celebration and festival are free to the general public. These funds help pay for the production costs.	$20,000	$0

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Moab Music Festival		
2018 Legislative pass-through funds for the Moab music Festival were used to support Festival marketing and development, artist fees/housing/hospitality, equipment rental (such as sound reinforcement and instrument rentals), and operating and production expenses including a seasonal stage management and operations crew for 12-day event. The funds offset the cost of artist fees, marketing and venue rentals. Additionally, the funds were used to help fund Winter mini-series and educational workshops, or Winterlude.	$25,000	$0
Odyssey Dance Theatre		
The State Funding was used to provide performance tickets to disadvantaged school children to Odyssey's Halloween Spectacular Thriller, The ReduxNut-Cracke, and Shut Up and Dance. The funds offset some of the cost of 3,350 tickets at $25/ea, additionally, the funds were used to help pay for theatre rental, crew and house management, dancers' fees, administrative cost, choreography and original costume creation fees.	$100,000	$0
Salty Cricket Composers Collective		
Pass-Through Funds were used to retain and employ high caliber teaching artists for a free after school orchestra based program. The teaching artists saw up to 64 students weekly, instructing them in string instrument technique, music theory, orchestra, academic support, and other enrichment activities.	$15,000	$0
Southwest Symphony Orchestra Inc.		
Legislative Pass-Through Funding was used to support the 2017-2018 concert season and outreach programs primarily for musicians and support staff: $18,000 for director's Stipend, $4,200 for Musicians' Stipends, and $2,500 for Concertmaster's Stipend.	$24,700	$0
Spy Hop Productions		
Funding was used for the growing demand of SpyHop's programming and need for long-term sustainability, and to embark on the journey of building a new youth media center to house the organization and its programs. At the end of June 30, 2018, part of this funds were used for Personnel Services and Capital Expenditures.	$520,033	$0
Taylorsville Dayzz, Inc.		
The State Funding were used to pay for expenses for the Taylorsville Dayzz Festival-Symphony in the Park to include the cost of stage, canopy, and sound system rental.	$20,000	$0
The Leonardo		
The Leonardo was able to maintain and upgrade multiple exhibits over the course of 2017-2018. Specifically, maintaining the flight exhibit, and most significantly, the flight simulators throughout the year. Content related to Utah's story of aviation were also added. New elements were introduced in the museum including the obelisk in the Art Studio, the Bike Wall in the Engineering Workshop, and multiple new elements for Lego activities-including new Utah-specific content and iconic Utah Buildings made from logos. Additional maintenance and upgrades were conducted in a variety of gallery spaces.	$75,000	$0
Tuacahn Center for the Arts		
Funds were used to renovate the indoor Hafen Theatre to accommodate more patrons in a more comfortable environment. Renovation included new seating, refinished and repainted floors and walls, upgraded lighting and sound system, relocation of the orchestra pit and sound booth, and upgraded flooring outside of the Hafen Theatre.	$100,000	$0

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Urban Food Connections of Utah/Downtown Alliance/Winter Market		
The Pass-Through funding was used to offset the costs of using the Rio Grande Depot building for Rio Grande Winter Market, with the goal to grow this market into a Utah food & agriculture showroom, which will help activate the Hub District and Rio Grande neighborhood with retail and pedestrian activity. More specifically, funds were used to pay DFCM rent. The rent covers the cost of having the building open on Saturdays from November through April.	$30,000	$0
Utah Children's Theatre		
Funding was used for the following; actors, costuming, set design and construction, and associated production cost. Funds were also used for royalties paid for each production. As the Utah Children's Theatre owns and operates their own building, funds were also used for maintenance, upgrades, and utilities for the building.	$20,000	$0
Utah Film Center		
Funds were used to cover rent, a copy machine lease, staff parking, Internet, and phone expenses after the office was devastated by a fire in March 2016.	$50,000	$0
Utah Humanities Council		
Utah Humanities offers public humanities programming across the state that engage thousands of people and organizations. With a focus on literature, heritage, education, conversations, and local ideas they work in partnership with agencies to strengthen and improve communities through the humanities. The funds were used for the following: Museum on Main Street $78,232 Quick Grants $34,297 Outreach Travel $18,859 Communications $1,314 Programs $12,479 Equipment and IT services $24,819	$170,000	$0
Utah Lake Commission Lake Festival		
The funds were used for Utah Lake Festival Improvements. They covered the following costs: Exploring Options for Broadcasting the Sailboat Regatta Improved Signage Boosted Ads on Social Media Replaced Supplies for Festival to Improve Experience Prizes for the Festival Art Classes for Youth	$10,000	$0
Utah Museum of Contemporary Art		
Funding was used to present an exhibition of contemporary Saudi Arabian art to include "Cities of Sal; the Main Gallery exhibition", "Saudi Arabian Artist at the museum; part of Artist-In-Residence program", and a "Lecture and film series for K-12 School Tours, Stroller Tours, Family Art Saturday".	$10,000	$0
Utah Railroad Museum O&M		
Funds were used to pay O & M utility costs, specifically Rocky Mountain Power and Dominion Energy.	$100,000	$0
Utah Shakespeare Festival		
Funding was used for Utah Shakespeare Festival eight-to-ten stage productions. These funds were used for personnel expenses, such as actors, directors, stage mangers, technicians, costume artists, props artisans, and many others.	$150,000	$0

Agency, Pass-through Item, and Description	FY 2018	FY 2019
Utah Sports Hall of Fame Foundation		
Funds were used for the 50th Anniversary Gala to include tickets/rooms/transportation for honorees, advertising, mailing, commemorative books, medallions, plaques, table gifts, master of ceremonies, Sunday night reception, scholarship, photographer, Ushers, contractor, banquets, and other miscellaneous items.	$200,000	$0
810 Dept of Transportation		
CNG/Depot District Clean Fuels Tech Center		
The $2.5 million is a pass through to Utah Transit Authority. This is to build a new bus maintenance facility and increase the clean fuel bus fleet expansion. The $1.4 million is a pass through to Salt Lake County. This is to make road, gutter, and sidewalk improvements related to homeless resource center development. The $75,000 is a pass through agreement to John Wesley Powell River History Museum. This is to create new public access to the Green River via walking trail and small riverside amphitheater.	$1,100,000	$3,975,000
Helper Main Street Revitalization		
This was for a revitalization project for Helper. The funds were passed through from UDOT. This is not a UDOT project.	$40,000	$0

APPENDIX D:

ITEMIZED REPORT

ADMINISTRATIVE SERVICES	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2018 Actual	18,630,700	0	450,000	39,300	6,146,900	8,075,700	2,894,500	36,237,100
Total FY 2018 Actual Operating Budget	**18,630,700**	**0**	**450,000**	**39,300**	**6,146,900**	**8,075,700**	**2,894,500**	**36,237,100**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2019 Revised Authorized	19,000,500	400,500	450,000	41,200	6,173,700	8,342,300	2,149,700	36,557,900
Supplemental Adjustment								
Technical Funding Adjustment	0	0	0	0	0	535,000	0	535,000
New Staff Per Legislative Audit	100,000	0	0	0	0	0	100,000	200,000
State Employee Compensation - Pay Down Retiree Health Care Net Liability (Othe	50,000,000	0	0	0	0	0	0	50,000,000
Mineral Lease Adjusmtments	0	0	0	0	0	0	32,756,400	32,756,400
Revenue Impact								
Telework Initiative	60,000	0	0	0	0	0	0	60,000
Reallocation								
Post Conviction Defense Reallocation								
2000 Restricted Special Revenue	0	0	0	0	(100,000)	0	0	(100,000)
FKAA DAS Post Conviction Indigent Defense	0	0	0	0	100,000	0	0	100,000
Telework Initiative								
2105 Office of State Debt Collection Fund	0	0	0	0	(300,000)	0	0	(300,000)
FAAA DAS Executive Director	0	0	0	0	300,000	0	0	300,000
Subtotal Supplemental Adjustments	*50,160,000*	*0*	*0*	*0*	*0*	*535,000*	*32,856,400*	*83,551,400*
Total FY 2019 Revised Authorized Operating Budget	**69,160,500**	**400,500**	**450,000**	**41,200**	**6,173,700**	**8,877,300**	**35,006,100**	**120,109,300**
FY 2020 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2020 Base Budget	23,353,800	400,500	450,000	41,200	6,184,900	8,163,500	2,916,800	41,510,700
Budget Changes								
One-time								
Adjustment								
State Employee Compensation - 1% Equivalent One-time Bonus or 401(k) / 457 Matching Contribution for High-performing Agencies and Employees	7,900,000	0	0	0	0	0	0	*7,900,000*
Compensation								
State Employee 401k Match	(4,441,000)	1,500	900	100	16,300	16,100	9,400	(4,396,700)
Subtotal One-time Adjustments	*3,459,000*	*1,500*	*900*	*100*	*16,300*	*16,100*	*9,400*	*3,503,300*
Ongoing								
Adjustment								
Small Agency Internal Auditors	200,000	0	0	0	0	0	0	200,000
New Staff Per Legislative Audit	200,000	0	0	0	0	0	200,000	400,000
Technical Funding Adjustment	0	0	0	0	0	535,000	0	535,000
Proposition 3 Medicaid Expansion	0	0	0	0	50,000	0	0	50,000
Mineral Lease Adjustments	0	0	0	0	0	0	32,756,400	32,756,400
Revenue Impact								
Fee Technical Adjustment	0	0	0	0	13,400	0	0	13,400
FIAA DAS Office of Inspector General - Medicaid Services	200,000	0	0	0	0	0	(200,000)	0

ADMINISTRATIVE SERVICES (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Compensation								
State Employee - 2.5% COLA (Maximum of Range)	68,800	2,000	1,200	100	15,900	17,600	3,700	109,300
State Employee - 2.5% COLA	190,500	5,500	3,600	600	43,000	57,900	38,200	339,300
State Employee - 4.35% Health Insurance Increase	*59,000*	*1,800*	*1,100*	100	*16,700*	*18,300*	*8,600*	*105,600*
State Employee - Targeted Increase	33,600	200	2,700	0	13,400	9,400	1,200	60,500
State Employee - Unemployment Rate Change	1,400	0	0	0	400	400	200	2,400
State Employee - Workers Compensation Rate Change	(9,100)	(300)	(200)	0	(2,200)	(2,700)	(1,500)	(16,000)
Internal Service Fund (ISF) Rate Impact								
Fleet ISF Adjustments	(1,000)	(100)	0	0	(400)	(1,300)	0	(2,800)
Learning Management System	3,500	0	0	0	600	1,500	0	5,600
Risk Mgmt Liability ISF Adjustment	54,200	0	0	0	0	0	0	54,200
Risk Mgmt Property ISF Adjustment	18,400	0	0	0	0	0	0	18,400
Risk Mgmt Workers Comp ISF Adjustment	(8,500)	(200)	0	0	(2,000)	(2,300)	(1,300)	(14,300)
Technology Services ISF Adjustments	(48,400)	(500)	0	0	21,400	31,300	(900)	2,900
Attorney General ISF Adjustment	107,700	300	0	0	700	8,200	3,200	120,100
Subtotal Ongoing Adjustments	*870,100*	*8,700*	*8,400*	*800*	*170,900*	*673,300*	*33,007,800*	*34,740,000*
Total FY 2020 Recommended Operating Budget	**27,682,900**	**410,700**	**459,300**	**42,100**	**6,372,100**	**8,852,900**	**35,934,000**	**79,754,000**
FY 2018 ACTUAL INTERNAL SERVICE FUND								
Actual Budget								
FY 2018 Actual	0	0	0	0	152,139,000	9,300,500	(194,800)	161,244,700
Total FY 2018 Actual Internal Service Fund	**0**	**0**	**0**	**0**	**152,139,000**	**9,300,500**	**(194,800)**	**161,244,700**
FY 2019 REVISED AUTHORIZED INTERNAL SERVICE FUND								
Authorized Budget								
FY 2019 Revised Authorized	0	0	0	0	159,153,100	8,971,500	(2,970,900)	165,153,700
Supplemental Adjustments								
Reallocation								
Transfer From Worker's Compensation to Liability Program	0	0	0	0	0	(3,000,000)	0	(3,000,000)
Transfer From Worker's Compensation to Liability Program	0	0	0	0	0	3,000,000	0	3,000,000
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Total FY 2019 Revised Authorized Internal Service Fund	**0**	**0**	**0**	**0**	**159,153,100**	**8,971,500**	**(2,970,900)**	**165,153,700**
FY 2020 RECOMMENDED INTERNAL SERVICE FUND								
Base Budget								
FY 2020 Base Budget	0	0	0	0	164,522,200	7,647,500	5,951,200	178,120,900
Budget Changes								
One Time								
Compensation								
State Employee 401k Match	0	0	0	0	124,000	11,500	0	135,500
Subtotal One-time Adjustments	*0*	*0*	*0*	*0*	*124,000*	*11,500*	*0*	*135,500*
Ongoing								
Compensation								
State Employee - 2.5% COLA (Maximum of Range)	0	0	0	0	66,800	7,100	0	73,900
State Employee - 2.5% COLA	0	0	0	0	346,800	51,100	0	397,900
State Employee - 4.35% Health Insurance Increase	0	0	0	0	140,900	14,500	0	155,400
State Employee - Targeted Increase	0	0	0	0	19,600	23,800	0	43,400

ADMINISTRATIVE SERVICES (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
State Employee - Unemployment Rate Change	0	0	0	0	2,400	300	0	2,700
State Employee - Workers Compensation Rate Change	0	0	0	0	(14,600)	(2,000)	0	(16,600)
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*0*	*561,900*	*94,800*	*0*	*656,700*
Total FY 2020 Recommended Internal Service Fund	**0**	**0**	**0**	**0**	**165,208,100**	**7,753,800**	**5,951,200**	**178,913,100**

AGRICULTURE AND FOOD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	16,225,500	5,392,100	7,099,600	7,161,600	4,389,200	40,268,000
Total FY 2018 Actual Operating Budget	**16,225,500**	**5,392,100**	**7,099,600**	**7,161,600**	**4,389,200**	**40,268,000**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	14,176,300	8,184,700	10,317,300	7,497,300	3,990,600	44,166,200
Supplemental Adjustments						
Invasive Species Mitigation Fund Increase	0	0	0	750,000	0	750,000
Large Scale Truck Purchase	0	0	267,200	0	0	267,200
Medical Cannabis Special Session Bill	1,000,000	0	0	0	0	1,000,000
Predator Control Staff Increase	120,000	0	0	0	0	120,000
Regulatory Management Computer System	0	0	500,000	0	0	500,000
Reallocation						
Chemistry Lab Reallocation						
SAAA DAG Agriculture & Food - Administration	(743,500)	(1,600)	(141,500)	0	0	(886,600)
SIAA DAG Plant Industry	343,300	0	141,500	0	0	484,800
SJAA DAG Regulatory Services	400,200	1,600	0	0	0	401,800
Reallocate Grazing Improvement Funding						
SGAA DAG Rangeland Improvement	500,000	0	0	0	0	500,000
SIAA DAG Plant Industry	(500,000)	0	0	0	0	(500,000)
Subtotal Supplemental Adjustments	*1,120,000*	*0*	*767,200*	*750,000*	*0*	*2,637,200*
Total FY 2019 Revised Authorized Operating Budget	**15,296,300**	**8,184,700**	**11,084,500**	**8,247,300**	**3,990,600**	**46,803,400**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	13,535,200	8,184,700	10,317,300	7,990,700	2,576,200	42,604,100
Budget Changes						
One-time						
Adjustment						
Investment in Statewide Water Efficiency Through Local Matching Grants	15,000,000	0	0	0	0	15,000,000
Regulatory Management Computer System	0	0	800,000	0	0	800,000
Weights and Measures - Fule Lab Equipment	0	0	133,000	0	0	133,000
State Fair Park	550,000	0	0	0	0	550,000
Compensation						
State Employee 401k Match	46,300	26,000	24,200	14,100	5,900	116,500
Subtotal One-time Adjustments	*15,596,300*	*26,000*	*957,200*	*14,100*	*5,900*	*16,599,500*
Ongoing						
Adjustment						
Create New Emergency Insect Infestation Account	0	0	250,000	0	0	250,000
Industrial Hemp and Cannabidiol (CBD) Inspection and Testing	0	0	600,000	0	0	600,000
Predator Control Staff Increase	300,000	0	0	0	0	300,000

AGRICULTURE AND FOOD (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Reallocation						
Chemistry Lab Reallocation						
SAAA DAG Agriculture & Food - Administration	(742,500)	(1,600)	(141,500)	0	0	(885,600)
SIAA DAG Plant Industry	343,300	0	141,500	0	0	484,800
DJAA DAG Regulatory Services	399,200	1,600	0	0	0	400,800
Reallocate Grazing Improvement Funding						
SGAA DAG Rangeland Improvement	500,000	0	0	0	0	500,000
SIAA DAG Plant Industry	(500,000)	0	0	0	0	(500,000)
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	12,400	5,900	1,500	2,200	1,200	23,200
State Employee - 2.5% COLA	161,000	90,200	82,400	48,900	18,700	401,200
State Employee - 4.35% Health Insurance Increase	55,700	31,800	28,500	20,700	7,600	144,300
State Employee - Targeted Increase	12,200	2,200	1,600	0	300	16,300
State Employee - Unemployment Rate Change	1,100	500	300	100	0	2,000
State Employee - Workers Compensation Rate Change	(6,200)	(3,500)	(3,200)	(2,000)	(700)	(15,600)
Internal Service Fund (ISF) Rate Impact						
Facilities ISF Adjustments	0	1,700	2,100	0	200	4,000
Fleet ISF Adjustments	(7,900)	(4,900)	(3,300)	(4,300)	(1,500)	(21,900)
Risk Mgmt Auto ISF Adjustment	17,100	3,600	3,000	200	400	24,300
Risk Mgmt Liability ISF Adjustment	20,200	4,300	3,500	300	500	28,800
Risk Mgmt Property ISF Adjustment	100	0	0	0	0	100
Risk Mgmt Workers Comp ISF Adjustment	(5,900)	(3,200)	(2,900)	(1,600)	(700)	(14,300)
Technology Services ISF Adjustments	24,400	9,400	13,700	3,000	1,300	51,800
Attorney General ISF Adjustment	200,500	42,400	34,700	2,800	5,200	285,600
Subtotal Ongoing Adjustments	*784,700*	*180,400*	*1,011,900*	*70,300*	*32,500*	*2,079,800*
Total FY 2020 Recommended Operating Budget	**29,916,200**	**8,391,100**	**12,286,400**	**8,075,100**	**2,614,600**	**61,283,400**

ALCOHOLIC BEVERAGE CONTROL	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	0	0	0	51,548,100	(283,100)	51,265,000
Total FY 2018 Actual Operating Budget	**0**	**0**	**0**	**51,548,100**	**(283,100)**	**51,265,000**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	0	54,944,300	41,000	54,985,300
Supplemental Adjustments						
Back Out Syracuse Staffing Costs	0	0	0	(108,300)	0	(108,300)
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*(108,300)*	*0*	*(108,300)*
Total FY 2019 Revised Authorized Operating Budget	**0**	**0**	**0**	**54,836,000**	**41,000**	**54,877,000**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	0	55,003,900	0	55,003,900
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	0	0	0	106,100	0	106,100
Subtotal One-time Adjustments	*0*	*0*	*0*	*106,100*	*0*	*106,100*
Ongoing						
Adjustment						
DABC Store Staffing - Herriman, Kaysville, Saratoga Springs	0	0	0	2,088,000	0	2,088,000
Package Agency - Boulder and Garden City	0	0	0	36,000	0	36,000
Package Agency Compensation Increase	0	0	0	231,000	0	231,000
SUCCESS Framework Project - Inventory Control	0	0	0	268,400	0	268,400
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	0	0	38,500	0	38,500
State Employee - 2.5% COLA	0	0	0	442,600	0	442,600
State Employee - 4.35% Health Insurance Increase	0	0	0	151,700	0	151,700
State Employee - Targeted Increase	0	0	0	435,300	0	435,300
State Employee - Unemployment Rate Change	0	0	0	3,000	0	3,000
State Employee - Workers Compensation Rate Change	0	0	0	(18,000)	0	(18,000)
Internal Service Fund (ISF) Rate Impact						
Facilities ISF Adjustments	0	0	0	120,000	0	120,000
Fleet ISF Adjustments	0	0	0	(1,900)	0	(1,900)
Risk Mgmt Auto ISF Adjustment	0	0	0	1,900	0	1,900
Risk Mgmt Liability ISF Adjustment	0	0	0	11,000	0	11,000
Risk Mgmt Property ISF Adjustment	0	0	0	200	0	200
Risk Mgmt Workers Comp ISF Adjustment	0	0	0	(15,400)	0	(15,400)
Technology Services ISF Adjustments	0	0	0	(47,300)	0	(47,300)
Attorney General ISF Adjustment	0	0	0	265,000	0	265,000
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*4,010,000*	*0*	*4,010,000*
Total FY 2020 Recommended Operating Budget	**0**	**0**	**0**	**59,120,000**	**0**	**59,120,000**

ATTORNEY GENERAL	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	44,082,200	2,329,300	22,052,100	1,082,100	630,800	70,176,500
Total FY 2018 Actual Operating Budget	**44,082,200**	**2,329,300**	**22,052,100**	**1,082,100**	**630,800**	**70,176,500**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	44,719,900	2,973,300	12,491,000	1,297,600	2,704,100	64,185,900
Supplemental Adjustments						
Outside Counsel for Sage Grouse Litigation	500,000	0	0	0	0	500,000
Subtotal Supplemental Adjustments	*45,219,900*	*2,973,300*	*12,491,000*	*1,297,600*	*2,704,100*	*64,685,900*
Total FY 2019 Revised Authorized Operating Budget	**45,219,900**	**2,973,300**	**12,491,000**	**1,297,600**	**2,704,100**	**64,685,900**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	43,150,700	2,973,300	12,490,700	1,292,100	1,538,500	61,445,300
Budget Changes						
One-time						
Adjustment						
Outside Counsel for Gold King Mine Litigation for FY 2019 and 2020	500,000	0	0	0	0	500,000
Compensation						
State Employee - 401(k) Match	96,300	8,800	36,800	1,600	5,500	149,000
Subtotal One-time Adjustments	*596,300*	*8,800*	*36,800*	*1,600*	*5,500*	*649,000*
Ongoing						
Adjustment						
AG Staffing - Allocated at AG's Discretion	400,000	0	0	0	0	400,000
AG staffing - Native American Legal Assistance	250,000	0	0	0	0	250,000
Expand AG Staff to Coordinate Legal Services for Military Persons	0	0	146,100	0	0	146,100
Expand AG staff to include UTA attorneys	0	0	1,095,500	0	0	1,095,500
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	21,000	1,100	3,500	2,600	1,600	29,800
State Employee - 2.5% COLA	541,700	47,700	195,400	6,000	28,100	818,900
State Employee - 4.35% Health Insurance Increase	119,400	10,100	41,900	2,000	6,300	179,700
State Employee - Discretionary Increase	112,500	9,700	39,700	1,700	5,900	169,500
State Employee - Unemployment Rate Change	3,400	300	1,100	0	100	4,900
State Employee - Workers Compensation Rate Change	(19,800)	(1,700)	(6,900)	(300)	(1,000)	(29,700)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(4,500)	(300)	(2,000)	0	0	(6,800)
Risk Mgmt Auto ISF Adjustment	8,200	0	0	0	0	8,200
Risk Mgmt Liability ISF Adjustment	64,400	0	0	0	0	64,400
Risk Mgmt Workers Comp ISF Adjustment	(35,000)	(1,800)	(5,200)	(1,200)	(1,000)	(44,200)
Technology Services ISF Adjustments	10,400	900	3,100	300	600	15,300
Attorney General ISF Adjustment	(7,136,300)	0	0	0	0	(7,136,300)

ATTORNEY GENERAL (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Subtotal Ongoing Adjustments	(5,664,600)	66,000	1,512,200	11,100	40,600	(4,034,700)
Total FY 2020 Recommended Operating Budget	**38,082,400**	**3,048,100**	**14,039,700**	**1,304,800**	**1,584,600**	**58,059,600**
FY 2018 ACTUAL INTERNAL SERVICE FUND BUDGET						
Actual Budget						
FY 2018 Actual	148,600	0	0	0	(148,600)	0
Total FY 2018 Actual Internal Service Fund Budget	**148,600**	**0**	**0**	**0**	**(148,600)**	**0**
FY 2019 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2019 Revised Authorized	148,600	0	21,957,400	0	148,600	22,254,600
Total FY 2019 Revised Authorized Internal Service Fund Budget	**148,600**	**0**	**21,957,400**	**0**	**148,600**	**22,254,600**
FY 2020 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2020 Base Budget	148,600	0	24,367,500	0	0	24,516,100
One-time						
Compensation						
State Employee - 401(k) Match	0	0	0	85,900	0	85,900
Subtotal One-time Adjustments	*0*	*0*	*0*	*85,900*	*0*	*85,900*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	0	0	12,900	0	12,900
State Employee - 2.5% COLA	0	0	0	491,600	0	491,600
State Employee - 4.35% Health Insurance Increase	0	0	0	95,800	0	95,800
State Employee - Discretionary Increase	0	0	0	101,400	0	101,400
State Employee - Unemployment Rate Change	0	0	0	3,000	0	3,000
State Employee - Workers Compensation Rate Change	0	0	0	(17,900)	0	(17,900)
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*686,800*	*0*	*686,800*
Total FY 2020 Recommended Operating Budget	**148,600**	**0**	**24,367,500**	**772,700**	**0**	**25,288,800**

AUDITOR	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	3,136,400	0	2,381,300	0	613,000	6,130,700
Total FY 2018 Actual Operating Budget	**3,136,400**	**0**	**2,381,300**	**0**	**613,000**	**6,130,700**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	3,410,400	0	2,921,600	0	430,900	6,762,900
Supplemental Adjustments						
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*0*	*0*
Total FY 2019 Revised Authorized Operating Budget	**3,410,400**	**0**	**2,921,600**	**0**	**430,900**	**6,762,900**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	3,392,300	0	2,921,600	0	229,700	6,543,600
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	15,800	*0*	13,500	*0*	0	29,300
Subtotal One-time Adjustments	*15,800*	*0*	*13,500*	*0*	*0*	*29,300*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	1,100	0	900	0	0	2,000
State Employee - 2.5% COLA	61,900	0	53,100	0	0	115,000
State Employee - 4.35% Health Insurance Increase	13,300	0	11,400	0	0	24,700
State Employee - Discretionary Increase	12,600	0	10,800	0	0	23,400
State Employee - Unemployment Rate Change	400	0	300	0	0	700
State Employee - Workers Compensation Rate Change	(2,300)	0	(1,900)	0	0	(4,200)
Internal Sevice Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(100)	0	0	0	0	(100)
Risk Mgmt Auto ISF Adjustment	200	0	200	0	0	400
Risk Mgmt Liability ISF Adjustment	1,900	0	1,700	0	0	3,600
Risk Mgmt Workers Comp ISF Adjustment	(2,100)	0	(1,800)	0	0	(3,900)
Technology Services ISF Adjustments	1,700	0	1,500	0	0	3,200
Subtotal Ongoing Adjustments	*88,600*	*0*	*76,200*	*0*	*0*	*164,800*
Total FY 2020 Recommended Operating Budget	**3,496,700**	**0**	**3,011,300**	**0**	**229,700**	**6,737,700**

BOARD OF PARDONS AND PAROLE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	5,492,500	0	2,300	0	(262,200)	5,232,600
Total FY 2018 Actual Operating Budget	**5,492,500**	**0**	**2,300**	**0**	**(262,200)**	**5,232,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	5,876,400	0	2,200	0	477,500	6,356,100
Total FY 2019 Revised Authorized Operating Budget	**5,876,400**	**0**	**2,200**	**0**	**477,500**	**6,356,100**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	5,758,400	0	2,200	0	0	5,760,600
Budget Changes						
One-time						
Compensation						
State Employee - 401(k) Match	23,500	0	0	0	0	23,500
Subtotal One-time Adjustments	*23,500*	*0*	*0*	*0*	*0*	*23,500*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	7,500	0	0	0	0	7,500
State Employee - 2.5% COLA	93,200	0	0	0	0	93,200
State Employee - 4.35% Health Insurance Increase	21,500	0	0	0	0	21,500
State Employee - Unemployment Rate Change	600	0	0	0	0	600
State Employee - Workers Compensation Rate Change	(3,400)	0	0	0	0	(3,400)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(1,600)	0	0	0	0	(1,600)
Risk Mgmt Auto ISF Adjustment	1,200	0	0	0	0	1,200
Risk Mgmt Liability ISF Adjustment	2,700	0	0	0	0	2,700
Risk Mgmt Workers Comp ISF Adjustment	(3,000)	0	0	0	0	(3,000)
Technology Services ISF Adjustments	15,000	0	0	0	0	15,000
Attorney General ISF Adjustment	146,100	0	100	0	0	146,200
Subtotal Ongoing Adjustments	279,800	*0*	100	*0*	*0*	*279,900*
Total FY 2020 Recommended Operating Budget	**6,061,700**	**0**	**2,300**	**0**	**0**	**6,064,000**

CAPITAL BUDGET	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2018 Actual	60,656,700	121,442,200	0	0	0	182,098,900
Total FY 2018 Actual Capital Budget	**60,656,700**	**121,442,200**	**0**	**0**	**0**	**182,098,900**
FY 2019 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	69,403,300	62,929,100	0	214,897,500	0	347,229,900
Budget Changes						
One-time						
Adjustment						
Cash Payment to Minimize Prison Bonding	0	0	0	125,000,000	0	125,000,000
Subtotal One-time Adjustments	*0*	*0*	*0*	*125,000,000*	*0*	*125,000,000*
Total FY 2019 Revised Authorized Capital Budget	**69,403,300**	**62,929,100**	**0**	**339,897,500**	**0**	**472,229,900**
FY 2020 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2020 Base Budget	60,153,300	61,916,100	0	0	0	122,069,400
Budget Changes						
One-time						
Adjustment						
Cash Payment to Minimize Prison Bonding	0	0	0	46,000,000	0	46,000,000
Department of Agriculture and Food Building Planning and Design	2,200,000	0	0	0	0	2,200,000
Dixie State University Human Performance Building Cost Overrun	4,400,000	0	0	0	0	4,400,000
Operation Rio Grande Street Clean Up	100,000	0	0	0	0	100,000
Road Home Land Bank	5,400,000	0	0	0	0	5,400,000
Schools for the Deaf and Blind Springville Building Cost Overrun	3,000,000	0	0	0	0	3,000,000
Set-aside for Future Construction for Building Board Priorities	17,800,000	0	0	0	0	17,800,000
State Capitol Facility Updates	75,000	0	0	0	0	75,000
State Facility Water Efficiency Improvements	2,000,000	0	0	0	0	2,000,000
Utah Army National Guard - Nephi Readiness Center	5,464,300	0	0	0	0	5,464,300
Subtotal One-time Adjustments	*40,439,300*	*0*	*0*	*46,000,000*	*0*	*86,439,300*
Ongoing						
Adjustment						
Capital Improvements at 1.1% of Replacement Value	3,096,800	4,645,200	0	0	0	7,742,000
Cash Payment to Minimize Prison Bonding	0	0	0	110,000,000	0	110,000,000
Internal Service Fund (ISF) Rate Impact						
Technology Services ISF Adjustments	200	300	0	0	0	500
Subtotal Ongoing Adjustments	*3,097,000*	*4,645,500*	*0*	*110,000,000*	*0*	*117,742,500*
Total FY 2020 Recommended Capital Budget	**103,689,600**	**66,561,600**	**0**	**156,000,000**	**0**	**326,251,200**

CAPITAL PROJECTS FUND BUDGET	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 CAPITAL PROJECTS FUND						
Actual Budget						
FY 2018 Actual	0	0	1,740,200	20,100	573,028,200	574,788,500
Total FY 2018 Actual Capital Projects	**0**	**0**	**1,740,200**	**20,100**	**573,028,200**	**574,788,500**
FY 2019 REVISED AUTHORIZED CAPITAL PROJECTS FUND						
Authorized Budget						
FY 2019 Revised Authorized	31,600,000	137,357,500	0	0	416,052,700	585,010,200
Total FY 2019 Revised Authorized Capital Projects	**31,600,000**	**137,357,500**	**0**	**0**	**415,565,500**	**584,523,000**
FY 2020 RECOMMENDED CAPITAL PROJECTS FUND						
Base Budget						
FY 2020 Base Budget	40,000,000	47,000,000	0	0	413,440,500	500,440,500
Budget Changes						
One-time						
Adjustment						
Facility Renovation Fund	10,000,000	0	0	0	0	10,000,000
Subtotal One-time Adjustments	*10,000,000*	*0*	*0*	*0*	*0*	*10,000,000*
Ongoing						
Adjustment						
Cash Payment to Minimize Prison Bonding	(40,000,000)	(47,000,000)	0	0	0	(87,000,000)
Facility Renovation Fund	25,000,000	0	0	0	0	25,000,000
Subtotal Ongoing Adjustments	*(15,000,000)*	*(47,000,000)*	*0*	*0*	*0*	*(62,000,000)*
Total FY 2020 Recommended Capital Projects Fund	**35,000,000**	**0**	**0**	**0**	**413,440,500**	**448,440,500**

Note: The Governor's budget provides $125 million in FY19, $46 million in FY20 one-time, and $110 million in FY20 ongoing to the General Fund, which will be transferred to the Prison Development Restricted Account, which will be used to minimize prison bonding. This amount is part of the Restricted Account Transfer budget.

CAPITOL PRESERVATION BOARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	4,364,700	0	680,100	4,200	(178,400)	4,870,600
Total FY 2018 Actual Operating Budget	**4,364,700**	**0**	**680,100**	**4,200**	**(178,400)**	**4,870,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	4,621,300	0	520,000	0	132,000	5,273,300
Total FY 2019 Revised Authorized Operating Budget	**4,621,300**	**0**	**520,000**	**0**	**132,000**	**5,273,300**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	4,617,200	0	528,000	0	147,200	5,292,400
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	4,000	0	0	0	0	4,000
Subtotal One-time Adjustments	*4,000*	*0*	*0*	*0*	*0*	*4,000*
Ongoing						
Compensation						
State Employee - 2.5% COLA	19,200	0	100	0	0	19,300
State Employee - 4.35% Health Insurance Increase	4,900	0	0	0	0	4,900
State Employee - Discretionary Increase	4,500	0	0	0	0	4,500
State Employee - Unemployment Rate Change	100	0	0	0	0	100
State Employee - Workers Compensation Rate Change	(700)	0	0	0	0	(700)
Internal Service Fund (ISF) Rate Impact						
Risk Mgmt Liability ISF Adjustment	1,300	0	0	0	0	1,300
Risk Mgmt Property ISF Adjustment	800	0	0	0	0	800
Risk Mgmt Workers Comp ISF Adjustment	(600)	0	0	0	0	(600)
Technology Services ISF Adjustments	0	0	2,000	0	0	2,000
Subtotal Ongoing Adjustments	*29,500*	*0*	*2,100*	*0*	*0*	*31,600*
Total FY 2020 Recommended Operating Budget	**4,650,700**	**0**	**530,100**	**0**	**147,200**	**5,328,000**

CAREER SERVICE REVIEW OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	280,500	0	0	0	(25,600)	254,900
Total FY 2018 Actual Operating Budget	**280,500**	**0**	**0**	**0**	**(25,600)**	**254,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	284,200	0	0	0	0	284,200
Total FY 2019 Revised Authorized Operating Budget	**284,200**	**0**	**0**	**0**	**0**	**284,200**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	280,800	0	0	0	0	280,800
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	1,400	*0*	*0*	*0*	0	1,400
Subtotal One-time Adjustments	*1,400*	*0*	*0*	*0*	*0*	*1,400*
Ongoing						
Compensation						
State Employee - 2.5% COLA	5,000	0	0	0	0	5,000
State Employee - 4.35% Health Insurance Increase	1,500	0	0	0	0	1,500
State Employee - Workers Compensation Rate Change	(200)	0	0	0	0	(200)
Internal Service Fund (ISF) Rate Impact						
Risk Mgmt Workers Comp ISF Adjustment	(200)	0	0	0	0	(200)
Technology Services ISF Adjustments	500	0	0	0	0	500
Subtotal Ongoing Adjustments	*6,600*	*0*	*0*	*0*	*0*	*6,600*
Total FY 2020 Recommended Operating Budget	**288,800**	**0**	**0**	**0**	**0**	**288,800**

COMMERCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	68,600	361,900	2,403,900	30,623,900	(1,607,400)	31,850,900
Total FY 2018 Actual Operating Budget	**68,600**	**361,900**	**2,403,900**	**30,623,900**	**(1,607,400)**	**31,850,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	70,000	416,200	2,797,300	30,208,500	10,660,400	44,152,400
Total FY 2019 Revised Authorized Operating Budget	**70,000**	**416,200**	**2,797,300**	**30,208,500**	**10,660,400**	**44,152,400**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	69,800	416,200	2,870,500	30,023,400	1,280,600	34,660,500
Budget Changes						
One-Time						
Compensation						
State Employee 401k Match	200	1,700	8,000	108,000	500	118,400
Subtotal One-time Adjustments	200	1,700	8,000	108,000	500	118,400
Ongoing						
Revenue Impact						
Electronic Processing Fee Payments	0	0	0	450,000	0	450,000
Nursing Education	0	0	0	34,600	0	34,600
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	100	800	1,600	36,900	0	39,400
State Employee - 2.5% COLA	1,000	6,100	30,700	413,300	2,000	453,100
State Employee - 4.35% Health Insurance Increase	400	1,800	9,700	130,300	600	142,800
State Employee - Targeted Increase	200	0	5,500	63,200	700	69,600
State Employee - Unemployment Rate Change	0	0	100	2,700	0	2,800
State Employee - Workers Compensation Rate Change	0	(200)	(1,100)	(16,000)	(100)	(17,400)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	0	0	0	-2,200	0	-2,200
Risk Mgmt Auto ISF Adjustment	0	0	0	5,100	0	5,100
Risk Mgmt Liability ISF Adjustment	0	0	0	800	0	800
Risk Mgmt Workers Comp ISF Adjustment	0	(200)	(1,000)	(15,100)	(100)	(16,400)
Technology Services ISF Adjustments	0	100	2,000	21,500	100	23,700
Attorney General ISF Adjustment	0	27,100	8,600	442,600	0	478,300
Subtotal Ongoing Adjustments	**1,700**	**35,500**	**56,100**	**1,567,700**	**3,200**	**1,664,200**
Total FY 2020 Recommended Operating Budget	**71,700**	**453,400**	**2,934,600**	**31,699,100**	**1,284,300**	**36,443,100**

CORRECTIONS	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	300,487,400	49,000	0	4,600,300	1,529,700	2,656,200	309,322,600
Total FY 2018 Actual Operating Budget	**300,487,400**	**49,000**	**0**	**4,600,300**	**1,529,700**	**2,656,200**	**309,322,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	314,858,200	49,000	445,400	4,683,400	1,529,600	7,347,300	328,912,900
Supplemental Adjustments							
Adjustment							
Expand Vocational Training for Inmates	0	0	0	0	300,000	0	300,000
Reallocation							
Reallocate Funding for Inmate Medical Care							
From MFAA DOC Jail Contracting	(1,500,000)	0	0	0	0	0	(1,500,000)
To MDAA DOC Medical Services	1,500,000	0	0	0	0	0	1,500,000
Reallocate Funds for Medication and Treatment for Inmates with Hepatitis C							
From MAAA DOC Programs & Operations	0	0	0	0	0	(301,800)	(301,800)
To MDAA DOC Medical Services	0	0	0	0	0	301,800	301,800
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*0*	*300,000*	*0*	*300,000*
Total FY 2019 Revised Authorized Operating Budget	**314,858,200**	**49,000**	**445,400**	**4,683,400**	**1,829,600**	**7,347,300**	**329,212,900**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	311,986,200	49,000	396,000	4,933,500	1,529,600	0	318,894,300
Budget Changes							
One-time							
Adjustment							
	90,000	0	0	0	0	0	90,000
Hire Staff to Write Pre-Sentence Reports to Relieve Pressure on Supervision Agents							
Reallocation							
Reallocate Base Budget to Add Medical Staff in Gunnison							
From MAAA DOC Programs & Operations	(39,500)	0	0	0	0	0	(39,500)
To MDAA DOC Medical Services	39,500	0	0	0	0	0	39,500
Compensation							
State Employee - 401(k) Match	1,346,300	0	0	0	0	0	1,346,300
Subtotal One-time Adjustments	*1,436,300*	*0*	*0*	*0*	*0*	*0*	*1,436,300*
Ongoing							
Adjustment							
Expand Vocational Training for Inmates	0	0	0	0	300,000	0	300,000
Hire Staff to Write Pre-Sentence Reports to Relieve Pressure on Supervision Agents	1,750,000	0	0	0	0	0	1,750,000
Jail Contracting - Increase From 73% of Statutory Rate to 75.5% of Statutory Rate	1,000,000	0	0	0	0	0	1,000,000
Reallocation							
Reallocate Base Budget to Add Medical Staff in Gunnison							
From MAAA DOC Programs & Operations	(425,800)	0	0	0	0	0	(425,800)
To MDAA DOC Medical Services	425,800	0	0	0	0	0	425,800

CORRECTIONS (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Compensation							
State Employee - 2.5% COLA (Maximum of Range)	246,900	0	0	0	0	0	246,900
State Employee - 2.5% COLA	4,393,600	0	0	0	0	0	4,393,600
State Employee - 4.35% Health Insurance Increase	1,529,700	0	0	0	0	0	1,529,700
State Employee - Targeted Increase	313,200	0	0	0	0	0	313,200
State Employee - Unemployment Rate Change	25,200	0	0	0	0	0	25,200
State Employee - Workers Compensation Rate Change	(150,300)	0	0	0	0	0	(150,300)
Internal Service Fund (ISF) Rate Impact							
Fleet ISF Adjustments	(93,100)	0	0	0	0	0	(93,100)
Risk Mgmt Auto ISF Adjustment	83,300	0	0	0	0	0	83,300
Risk Mgmt Liability ISF Adjustment	75,000	0	0	0	0	0	75,000
Risk Mgmt Property ISF Adjustment	(9,800)	0	0	0	0	0	(9,800)
Risk Mgmt Workers Comp ISF Adjustment	(150,500)	0	0	0	0	0	(150,500)
Technology Services ISF Adjustments	126,000	0	0	0	0	0	126,000
Attorney General ISF Adjustment	509,500	0	0	0	0	0	509,500
Subtotal Ongoing Adjustments	*9,648,700*	*0*	*0*	*0*	*300,000*	*0*	*9,948,700*
Total FY 2020 Recommended Operating Budget	**323,071,200**	**49,000**	**396,000**	**4,933,500**	**1,829,600**	**0**	**330,279,300**

Note: In FY 2020, the Governor recommends $29,129,400 be appropriated for the Utah Correctional Industries. That amount is not reflected in the table above because it is an enterprise fund.

COURTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	135,932,400	518,400	1,855,600	21,865,900	(7,831,700)	152,340,600
Total FY 2018 Actual Operating Budget	**135,932,400**	**518,400**	**1,855,600**	**21,865,900**	**(7,831,700)**	**152,340,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	139,554,800	780,400	3,372,500	21,584,000	4,991,500	170,283,200
Supplemental Adjustments						
Establish Backup Information Technology Site	373,400	0	0	0	0	373,400
Subtotal Supplemental Adjustments	*373,400*	*0*	*0*	*0*	*0*	*373,400*
Total FY 2019 Revised Authorized Operating Budget	**139,928,200**	**780,400**	**3,372,500**	**21,584,000**	**4,991,500**	**170,656,600**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	138,582,200	770,200	3,372,500	21,578,500	1,105,500	165,408,900
Budget Changes						
One-time						
Compensation						
State Employee - 401(k) Match	526,900	2,400	0	700	0	530,000
Subtotal One-time Adjustments	*526,900*	*2,400*	*0*	*700*	*0*	*530,000*
Ongoing						
Adjustment						
Drug Court Clerk	67,800	0	0	0	0	67,800
Establish Backup Information Technology Site	70,500	0	0	0	0	70,500
Expand Services to Help Citizens File Court Documents	97,400	0	0	0	0	97,400
Hire Additional Judges and Clerks for Third Judicial District	1,809,900	0	0	0	0	1,809,900
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	134,600	0	0	0	0	134,600
State Employee - 2.5% COLA	2,382,800	9,200	0	3,000	0	2,395,000
State Employee - 4.35% Health Insurance Increase	671,200	2,300	0	0	0	673,500
State Employee - Discretionary Increase	503,300	1,800	0	600	0	505,700
State Employee - Retirement Rate Change	13,600	0	0	0	0	13,600
State Employee - Unemployment Rate Change	14,300	100	0	0	0	14,400
State Employee - Workers Compensation Rate Change	(85,800)	(300)	0	(100)	0	(86,200)
Internal Service Fund (ISF) Rate Impact						
Facilities ISF Adjustments	110,000	0	0	0	0	110,000
Fleet ISF Adjustments	(15,000)	0	0	0	0	(15,000)
Risk Mgmt Auto ISF Adjustment	28,200	0	0	0	0	28,200
Risk Mgmt Liability ISF Adjustment	35,800	0	0	0	0	35,800
Risk Mgmt Property ISF Adjustment	300	0	0	0	0	300

COURTS (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Risk Mgmt Workers Comp ISF Adjustment	(79,100)	(300)	0	(100)	0	(79,500)
Technology Services ISF Adjustments	200	0	0	0	0	200
Subtotal Ongoing Adjustments	*5,760,000*	*12,800*	*0*	*3,400*	*0*	*5,776,200*
Total FY 2020 Recommended Operating Budget	**144,869,100**	**785,400**	**3,372,500**	**21,582,600**	**1,105,500**	**171,715,100**

DEBT SERVICE	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2018 Actual	58,252,300	13,279,700	15,877,900	27,694,800	287,858,100	121,649,600	524,612,400
Total FY 2018 Actual Capital Budget	**58,252,300**	**13,279,700**	**15,877,900**	**27,694,800**	**287,858,100**	**121,649,600**	**524,612,400**
FY 2019 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	40,003,300	0	15,817,300	18,788,600	302,252,700	0	376,861,900
Supplemental Adjustments							
Debt Service Adjustments	(4,440,200)	0	0	0	5,920,100	0	1,479,900
Subtotal One-time Adjustments	*(4,440,200)*	*0*	*0*	*0*	*5,920,100*	*0*	*1,479,900*
Total FY 2019 Revised Authorized Capital Budget	**35,563,100**	**0**	**15,817,300**	**18,788,600**	**308,172,800**	**0**	**378,341,800**
FY 2020 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2020 Base Budget	71,757,600	0	14,503,300	26,138,700	302,252,700	0	414,652,300
Budget Changes							
One-time							
Adjustment							
Build America Bond Subsidy	12,931,700	0	0	0	0	0	12,931,700
Debt Service Adjustments	(46,260,900)	0	0	0	0	0	(46,260,900)
Subtotal One-Time Budget Changes	*(33,329,200)*	*0*	*0*	*0*	*0*	*0*	*(33,329,200)*
Ongoing							
Adjustment							
Debt Service Adjustments	(223,000)	0	0	0	19,060,700	0	18,837,700
Subtotal Ongoing Adjustments	*(223,000)*	*0*	*0*	*0*	*19,060,700*	*0*	*18,837,700*
Total FY 2020 Recommended Capital Budget	**38,205,400**	**0**	**14,503,300**	**26,138,700**	**321,313,400**	**0**	**400,160,800**

ENVIRONMENTAL QUALITY	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	15,165,000	18,103,600	12,924,300	12,217,900	593,100	59,003,900
Total FY 2018 Actual Operating Budget	**15,165,000**	**18,103,600**	**12,924,300**	**12,217,900**	**593,100**	**59,003,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	17,225,400	26,429,600	14,883,900	11,335,600	1,305,400	71,179,900
Supplemental Adjustments						
High Impact Air Quality Projects	100,000,000	0	0	0	0	*100,000,000*
Environmental Quality Restricted Account Funding Adjustment	0	0	0	1,595,000	0	1,595,000
Reallocation						
Air Quality Reallocation						
NAAA DEQ Executive Director	(950,000)	0	0	0	0	(950,000)
NABA DEQ Air Quality	950,000	0	0	0	0	950,000
Radioactive Waste Fee Amendment Reallocation [1]						
NAAA DEQ Executive Director	(1,724,200)	0	0	0	0	(1,724,200)
Subtotal Supplemental Adjustments	*98,275,800*	*0*	*0*	*1,595,000*	*0*	*99,870,800*
Total FY 2019 Revised Authorized Operating Budget	**115,501,200**	**26,429,600**	**14,883,900**	**12,930,600**	**1,305,400**	**171,050,700**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	17,120,300	28,507,400	14,895,000	10,213,800	5,916,200	76,652,700
Budget Changes						
One-time						
Adjustment						
Local Community Water Infrastructure Assistance Grant Match	150,000	0	0	0	0	*150,000*
Water Quality Study Grant Fund	1,000,000	0	0	0	0	1,000,000
Compensation						
State Employee - 401(k) Match	85,500	0	61,100	58,000	19,300	223,900
Subtotal One-time Adjustments	*1,235,500*	*0*	*61,100*	*58,000*	*19,300*	*1,373,900*
Ongoing						
Adjustment						
Environmental Quality Restricted Account Funding Adjustment	0	0	0	1,595,000	0	1,595,000
Harmful Algal Bloom Response	200,000	0	0	0	0	200,000
High Impact Air Quality Projects	300,000	0	0	0	0	300,000
Reallocation						
Air Quality Reallocation						
NAAA DEQ Executive Director	(950,000)	0	0	0	0	(950,000)
NABA DEQ Air Quality	950,000	0	0	0	0	950,000

ENVIRONMENTAL QUALITY (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Radioactive Waste Fee Amendment Reallocation						
NAAA DEQ Executive Director [1]	(1,724,200)	0	0	0	0	(1,724,200)
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	4,400	0	1,600	3,100	0	9,100
State Employee - 2.5% COLA	342,500	0	238,200	235,400	76,400	892,500
State Employee - 4.35% Health Insurance Increase	85,300	0	58,900	59,000	21,100	224,300
State Employee - Targeted Increase	56,400	0	36,200	41,000	8,100	141,700
State Employee - Unemployment Rate Change	2,000	0	1,400	1,300	500	5,200
State Employee - Workers Compensation Rate Change	(12,300)	0	(8,500)	(8,400)	(2,700)	(31,900)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(1,800)	0	(800)	(900)	0	(3,500)
Risk Mgmt Auto ISF Adjustment	3,600	0	0	600	0	4,200
Risk Mgmt Liability ISF Adjustment	37,200	0	0	6,500	0	43,700
Risk Mgmt Property ISF Adjustment	200	0	0	0	0	200
Risk Mgmt Workers Comp ISF Adjustment	(11,200)	0	(7,700)	(7,700)	(2,500)	(29,100)
Technology Services ISF Adjustments	(23,500)	0	11,200	8,300	4,500	500
Attorney General ISF Adjustment	90,100	0	47,300	48,600	19,400	205,400
Subtotal Ongoing Adjustments	(651,300)	0	377,800	1,981,800	124,800	1,833,100
Total FY 2020 Recommended Operating Budget	**17,704,500**	**28,507,400**	**15,333,900**	**12,253,600**	**6,060,300**	**79,859,700**

[1] General Fund from the program is going to fund 1082 Environmental Quality Restricted Account which is an off budget item

FINANCIAL INSTITUTIONS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	0	0	0	7,964,900	-938,300	7,026,600
Total FY 2018 Actual Operating Budget	**0**	**0**	**0**	**7,964,900**	**-938,300**	**7,026,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	0	7,832,400	0	7,832,400
Total FY 2019 Revised Authorized Operating Budget	**0**	**0**	**0**	**7,832,400**	**0**	**7,832,400**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	0	7,798,800	0	7,798,800
Budget Changes						
One-time						
Adjustment						
Examiner Laptop Replacements	**0**	**0**	**0**	80,500	0	80,500
Compensation						
State Employee 401k Match	0	0	0	35,800	0	35,800
Subtotal One-time Adjustments	*0*	*0*	*0*	*116,300*	*0*	*116,300*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	0	0	4,200	0	4,200
State Employee - 2.5% COLA	0	0	0	133,800	0	133,800
State Employee - 4.35% Health Insurance Increase	0	0	0	33,400	0	33,400
State Employee - Targeted Increase	0	0	0	89,700	0	89,700
State Employee - Unemployment Rate Change	0	0	0	800	0	800
State Employee - Workers Compensation Rate Change	0	0	0	-4,800	0	-4,800
Internal Service Fund (ISF) Rate Impact						
Risk Mgmt Workers Comp ISF Adjustment	0	0	0	-4,500	0	-4,500
Technology Services ISF Adjustments	0	0	0	5,100	0	5,100
Attorney General ISF Adjustment	0	0	0	22,100	0	22,100
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*279,800*	*0*	*279,800*
Total FY 2020 Recommended Operating Budget	**0**	**0**	**0**	**8,194,900**	**0**	**8,194,900**

GOVERNOR AND LIEUTENANT GOVERNOR	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	33,706,700	0	18,562,000	8,210,200	12,915,800	(7,059,800)	66,334,900
Total FY 2018 Actual Operating Budget	**33,706,700**	**0**	**18,562,000**	**8,210,200**	**12,915,800**	**(7,059,800)**	**66,334,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	36,994,500	0	37,809,000	8,756,900	17,916,700	1,974,100	103,451,200
Supplemental Adjustments							
Enterprise-Wide Grants Management System	79,900	0	0	0	0	0	79,900
Grants System Project Manager	50,000	0	0	0	0	0	50,000
Econometric Analysis - GOMB and LFA	93,000	0	0	0	0	0	93,000
One-time Reallocation							0
JRI Social Services Data Coordination System							
CBAA GOV Office of Management & Budget	61,900	0	0	0	0	0	61,900
Ongoing Reallocation							
2017 Closing Packet Correction							
CEAA GOV Criminal & Juvenile Justice	0	0	0	0	0	0	0
Sexual Assualt Nurse Examiner Forensic Medical Records Database							
CEAA GOV Criminal & Juvenile Justice	0	0	0	0	0	0	0
Subtotal Supplemental Adjustments	*284,800*	*0*	*0*	*0*	*0*	*0*	*284,800*
Total FY 2019 Revised Authorized Operating Budget	**37,279,300**	**0**	**37,809,000**	**8,756,900**	**17,916,700**	**1,974,100**	**103,736,000**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	30,867,200	0	45,119,000	8,505,900	8,407,000	9,730,500	102,629,600
Budget Changes							
One-time							
Adjustment							
2020 Census Outreach	75,000	0	0	0	0	0	75,000
Open Space - LeRay McAllister Critical Lands Conservation Fund	2,600,000	0	0	0	0	0	2,600,000
Quality Growth Commission - Regionally Significant Parks and Open Space Grants							
Tied to Efficient Land Use, Transit-Oriented Development, and Affordable Housing	25,000,000	0	0	0	0	0	25,000,000
State Planning Coordinator - Long-Term Planning Efforts	2,000,000	0	0	0	0	0	2,000,000
SUCCESS Projects	200,000	0	0	0	0	0	200,000
Telework Initiative	285,000	0	0	0	0	0	285,000
Compensation							
State Employee 401k Match	33,700	0	9,700	1,700	11,900	0	57,000
Subtotal One-time Adjustments	*30,193,700*	*0*	*9,700*	*1,700*	*11,900*	*0*	*30,217,000*
Ongoing							
Adjustment							
Extraditions - Return Felons to Utah For Court	70,000	0	0	0	0	0	70,000
Indigent Defense Funding	0	0	0	0	5,000,000	0	5,000,000
Jail Reimbursement - Increase from 77% of Statutory Rate to 93% of Statutory Rate	3,000,000	0	0	0	0	0	3,000,000
Judicial Performance Evaluation Commission - Computerized Judicial Evaluation Tracl	60,000	0	0	0	0	0	60,000
Privatization Board Staffing	70,000	0	0	0	0	0	70,000

GOVERNOR AND LIEUTENANT GOVERNOR (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Econometric Analysis - GOMB and LFA	18,000	0	0	0	0	0	18,000
Reallocation							
Sexual Assualt Nurse Examiner Forensic Medical Records Database							
CEAA GOV Criminal & Juvenile Justice	0	0	0	0	0	0	0
Compensation							
State Employee - 2.5% COLA (Maximum of Range)	4,200	0	0	0	4,200	0	8,400
State Employee - 2.5% COLA	202,000	0	38,000	11,600	45,300	0	296,900
State Employee - 4.35% Health Insurance Increase	39,000	0	10,800	2,200	13,100	0	65,100
State Employee - Discretionary Increase	41,200	0	7,600	2,300	9,900	0	61,000
State Employee - Unemployment Rate Change	1,100	0	300	100	300	0	1,800
State Employee - Workers Compensation Rate Change	(7,600)	0	(1,400)	(400)	(1,700)	0	(11,100)
Internal Service Fund (ISF) Rate Impact							
Fleet ISF Adjustments	(2,200)	0	0	(400)	0	0	(2,600)
Risk Mgmt Auto ISF Adjustment	3,300	0	0	0	0	0	3,300
Risk Mgmt Liability ISF Adjustment	39,200	0	0	0	0	0	39,200
Risk Mgmt Property ISF Adjustment	0	0	0	0	(100)	0	(100)
Risk Mgmt Workers Comp ISF Adjustment	(7,300)	0	(1,200)	(400)	(1,400)	0	(10,300)
Technology Services ISF Adjustments	26,800	0	3,600	6,000	4,100	0	40,500
Attorney General ISF Adjustment	62,600	0	16,700	11,200	38,600	0	129,100
Subtotal Ongoing Adjustments	*3,620,300*	*0*	*74,400*	*32,200*	*5,112,300*	*0*	*8,839,200*
Total FY 2020 Recommended Operating Budget	**64,681,200**	**0**	**45,203,100**	**8,539,800**	**13,531,200**	**9,730,500**	**141,685,800**

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	42,499,200	118,000	594,300	4,253,800	22,753,400	(1,618,400)	68,600,300
Total FY 2018 Actual Operating Budget	**42,499,200**	**118,000**	**594,300**	**4,253,800**	**22,753,400**	**(1,618,400)**	**68,600,300**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	43,437,000	118,000	791,900	10,181,000	25,766,000	12,947,300	93,241,200
Supplemental Adjustments							
Columbus Community Center	2,000,000	0	0	0	0	0	2,000,000
Data Analyst Staffing for Compliance Validation	50,000	0	0	0	0	0	50,000
Salt Palace Doors for RV Trade Show	0	0	0	0	150,000	0	150,000
World-class Training Center for Aeronautics and Other Workforce Needs	15,000,000	0	0	0	0	0	15,000,000
Subtotal Supplemental Adjustments	*17,050,000*	*0*	*0*	*0*	*150,000*	*0*	*17,200,000*
Total FY 2019 Revised Authorized Operating Budget	**60,487,000**	**118,000**	**791,900**	**10,181,000**	**25,916,000**	**12,947,300**	**110,441,200**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	33,832,500	118,000	1,215,700	9,397,600	25,564,500	494,000	70,622,300
Budget Changes							
One-time							
Compensation							
State Employee - 401(k) Match	35,900	1,200	400	2,600	200	0	40,300
Subtotal One-time Adjustments	*35,900*	*1,200*	*400*	*2,600*	*200*	*0*	*40,300*
Ongoing							
Adjustment							
Data Analyst Staffing for Compliance Validation	150,000	0	0	0	0	0	150,000
Motion Picture Cash Incentive - Technical Adjustment	0	0	0	0	200,000	0	200,000
Talent Ready Utah - K-12 Technology Curriculum	3,865,000	0	0	0	0	0	3,865,000
World Trade Center Utah	350,000	0	0	0	0	0	350,000
Compensation							
Ongoing Funding for FY 2019 Compensation Adjustments							
State Employee - 2.5% COLA	183,700	3,800	3,300	14,900	1,700	0	207,400
State Employee - 2.5% COLA (Maximum of Range)	4,500	200	0	1,100	0	0	5,800
State Employee - 4.35% Health Insurance Increase	41,200	1,000	700	4,200	400	0	47,500
State Employee - Discretionary Increase	37,800	800	700	3,200	300	0	42,800
State Employee - Unemployment Rate Change	1,000	0	0	0	0	0	1,000
State Employee - Workers Compensation Rate Change	(6,700)	(100)	(100)	(600)	(100)	0	(7,600)
Fleet ISF Adjustments	(1,100)	0	0	0	0	0	(1,100)
Risk Mgmt Auto ISF Adjustment	0	0	0	200	0	0	200
Risk Mgmt Workers Comp ISF Adjustment	(6,400)	0	(100)	(500)	(100)	0	(7,100)
Technology Services ISF Adjustments	11,700	0	200	700	0	0	12,600
Subtotal Ongoing Adjustments	*4,630,700*	*5,700*	*4,700*	*23,200*	*202,200*	*0*	*4,866,500*
Total FY 2020 Recommended Operating Budget	**38,499,100**	**124,900**	**1,220,800**	**9,423,400**	**25,766,900**	**494,000**	**75,529,100**

GOVERNOR'S OFFICE OF ENERGY DEVOPMENT	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	1,722,300	666,500	152,400	422,900	(86,500)	2,877,600
Total FY 2018 Actual Operating Budget	**1,722,300**	**666,500**	**152,400**	**422,900**	**(86,500)**	**2,877,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	2,123,700	1,151,900	225,500	216,800	41,500	3,759,400
Total FY 2019 Revised Authorized Operating Budget	**2,123,700**	**1,151,900**	**225,500**	**216,800**	**41,500**	**3,759,400**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	1,617,400	816,800	258,400	216,300	0	2,908,900
Budget Changes						
One-time						
Compensation						
State Employee - 401(k) Match	4,400	3,200	600	600	0	8,800
Subtotal One-time Adjustments	*4,400*	*3,200*	*600*	*600*	*0*	*8,800*
Ongoing						
Adjustment						
Energy Incentives Compliance Specialist	128,000	0	0	0	0	128,000
State Match for Federal "State Energy Program" Grant	23,200	0	0	0	0	23,200
Compensation						
State Employee - 2.5% COLA	17,600	13,000	2,400	2,400	0	35,400
State Employee - 4.35% Health Insurance Increase	4,100	3,000	600	600	0	8,300
State Employee - Unemployment Rate Change	100	100	0	0	0	200
State Employee - Workers Compensation Rate Change	(600)	(500)	(100)	(100)	0	(1,300)
ISF Rates						
Fleet ISF Adjustments	(100)	0	0	0	0	(100)
Risk Mgmt Workers Comp ISF Adjustment	(600)	(400)	(100)	(100)	0	(1,200)
Technology Services ISF Adjustments	1,300	1,100	100	100	0	2,600
Attorney General ISF Adjustment	13,300	9,800	1,900	1,800	0	26,800
Subtotal Ongoing Adjustments	*186,300*	*26,100*	*4,800*	*4,700*	*0*	*221,900*
Total FY 2020 Recommended Operating Budget	**1,808,100**	**846,100**	**263,800**	**221,600**	**0**	**3,139,600**

HEALTH	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	511,903,800	2,090,436,400	313,176,900	161,067,700	94,262,400	3,170,847,200
Total FY 2018 Actual Operating Budget	**511,903,800**	**2,090,436,400**	**313,176,900**	**161,067,700**	**94,262,400**	**3,170,847,200**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	530,695,800	2,385,864,800	350,668,900	159,748,500	184,120,600	3,611,098,600
Supplemental Adjustments						
Children's Health Insurance Program (CHIP) Savings from Enhanced Federal Match and Adjustments	(331,300)	0	0	0	0	(331,300)
Medicaid Consensus	(17,998,500)	0	0	0	0	(17,998,500)
Medicaid Consensus Additional Buffer	0	0	0	800,000	0	800,000
Medical Cannabis Special Session Bill	4,000,000	0	0	0	0	4,000,000
Proposition 3 Medicaid Expansion	(577,600)	154,198,800	11,538,900	0	844,100	166,004,200
Public Health Laboratory - Testing Related to Drug-Facilitated Sexual Assault	455,800	0	0	0	0	455,800
Reallocation						
Reallocate Base Budget						
Reallocation Within Line Items	55,668,100	0	0	1,610,200	0	57,278,300
Reallocation Within Line Items	(55,668,100)	0	0	(1,610,200)	0	(57,278,300)
Reallocate Medicaid Expansion Funds to Proper Line Item						
LGAA DOH Medicaid and Health Financing	0	0	0	(200,000)	0	(200,000)
LIAA DOH Medicaid Services	0	0	0	200,000	0	200,000
Reallocate Safe Haven Funds to Proper Line Item						
LEAA DOH Disease Control & Prevention	(25,000)	0	0	0	0	(25,000)
LFAA DOH Family Health & Preparedness	25,000	0	0	0	0	25,000
Reallocate Student Loan Repayment Program Federal Funds to Proper Line Item						
LFAA DOH Family Health & Preparedness	0	(202,500)	0	0	0	(202,500)
LQAA DOH Workforce Financial Assistance	0	202,500	0	0	0	202,500
Subtotal Supplemental Adjustments	*(14,451,600)*	*154,198,800*	*11,538,900*	*800,000*	*844,100*	*152,930,200*
Total FY 2019 Revised Authorized Operating Budget	**516,244,200**	**2,540,063,600**	**362,207,800**	**160,548,500**	**184,964,700**	**3,764,028,800**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	554,871,000	2,805,135,200	351,978,900	162,443,300	160,324,300	4,034,752,700
Budget Changes						
One-time						
Adjustment						
	0	294,000	0	0	28,000	322,000
Administrative Costs for New Limited Supports Home & Community Based Services Waiver						
Benefits & Administration for 2,000 Individuals on New Limited Supports Home & Community Based Services Waiver	(2,251,000)	(14,316,000)	0	0	(4,002,000)	(20,569,000)

HEALTH (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Children's Health Insurance Program (CHIP) Savings from Enhanced Federal Match and Adjustments	(18,332,600)	0	0	0	0	(18,332,600)
Health Care Workforce Financial Assistance Program	(300,000)	0	0	0	0	(300,000)
Medicaid Consensus	(2,156,000)	0	0	0	0	(2,156,000)
Medicaid Management Information System (MMIS)	3,000,000	0	0	0	0	3,000,000
Proposition 3 Medicaid Expansion	(13,269,000)	0	0	0	0	(13,269,000)
Quality Improvement Incentives for Intermediate Care Facilities	(967,000)	(2,258,000)	0	0	0	(3,225,000)
Transitioning 250 Intermediate Care Facility Residents to the Community through FY 2024 (150 in FY 2020)	574,000	(6,444,000)	0	0	(3,572,000)	(9,442,000)
Compensation						
State Employee - 401(k) Match	118,300	289,900	80,500	10,700	56,500	555,900
Subtotal One-time Adjustments	*(33,583,300)*	*(22,434,100)*	*80,500*	*10,700*	*(7,489,500)*	*(63,415,700)*
Ongoing						
Adjustment						
Accountable Care Organization (ACO) Rate Increases	2,503,900	5,367,500	0	0	0	7,871,400
	0	9,441,600	0	0	4,047,000	13,488,600
Adding Nursing Services Benefits to Current Community Supports Waiver Members						
	0	272,000	0	0	91,000	363,000
Administrative Costs for New Limited Supports Home & Community Based Services Waiver						
Asthma Home Visiting Program	80,000	80,000	0	0	0	160,000
Benefits & Administration for 2,000 Individuals on New Limited Supports Home & Community Based Services Waiver	4,238,000	27,706,000	0	0	8,034,000	39,978,000
Children's Health Insurance Program (CHIP) Savings from Enhanced Federal Match and Adjustments	(369,100)	0	0	0	0	(369,100)
Children's Hearing Aid Program	0	0	0	191,600	0	191,600
Health Care Workforce Financial Assistance Program	300,000	0	0	0	0	300,000
Increase Screening for Sexually Transmitted Infections, Including Gonorrhea	130,000	0	0	0	0	130,000
Integrated Substance Abuse / Mental Health Services at Physical Sites	1,500,000	0	0	0	0	1,500,000
Local Health Departments - Public Health Testing, Surveillance, and Vital Records	500,000	0	0	0	0	500,000
Medicaid Consensus	16,418,500	30,574,000	0	0	0	46,992,500
Porcelain Crown Coverage - Medicaid Dental	483,300	1,112,200	0	0	0	1,595,500
Proposition 3 Medicaid Expansion	0	379,839,700	82,980,200	0	6,899,200	469,719,100
Public Health Laboratory - Testing Related to Drug-Facilitated Sexual Assault	105,800	0	0	0	0	105,800
Quality Improvement Incentives for Intermediate Care Facilities	2,419,000	5,645,000	0	0	0	8,064,000
Transitioning 250 Intermediate Care Facility Residents to the Community through FY 2024 (150 in FY 2020)	(1,440,000)	15,179,000	0	0	8,727,000	22,466,000
Reallocation						
Reallocate Base Budget						
Reallocation Within Line Items	55,668,100	0	0	1,610,200	0	57,278,300
Reallocation Within Line Items	(55,668,100)	0	0	(1,610,200)	0	(57,278,300)

HEALTH (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Reallocate Safe Haven Funds to Proper Line Item						
LEAA DOH Disease Control & Prevention	(25,000)	0	0	0	0	(25,000)
LFAA DOH Family Health & Preparedness	25,000	0	0	0	0	25,000
Reallocate Student Loan Repayment Program Federal Funds to Proper Line Item						
LFAA DOH Family Health & Preparedness	0	(202,500)	0	0	0	(202,500)
LQAA DOH Workforce Financial Assistance	0	202,500	0	0	0	202,500
Compensation						
State Employee - 2.5% COLA	456,200	972,600	303,900	36,500	194,200	1,963,400
State Employee - 2.5% COLA (Maximum of Range)	45,500	80,300	27,900	2,700	19,800	176,200
State Employee - 4.35% Health Insurance Increase	134,100	295,000	90,600	11,000	63,500	594,200
State Employee - Targeted Increase	64,200	54,800	14,600	1,100	8,500	143,200
State Employee - Unemployment Rate Change	2,800	6,100	2,200	0	1,000	12,100
State Employee - Workers Compensation Rate Change	(18,300)	(37,400)	(12,300)	(1,600)	(7,800)	(77,400)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(1,900)	(1,600)	(800)	0	(800)	(5,100)
Learning Management System	1,900	1,900	0	0	0	3,800
Risk Mgmt Auto ISF Adjustment	6,600	6,800	0	0	0	13,400
Risk Mgmt Liability ISF Adjustment	10,600	9,000	1,400	900	4,500	26,400
Risk Mgmt Property ISF Adjustment	100	0	100	0	0	200
Risk Mgmt Workers Comp ISF Adjustment	(16,300)	(31,400)	(11,500)	(2,200)	(7,200)	(68,600)
Technology Services ISF Adjustments	(27,400)	183,000	58,500	8,900	37,500	260,500
Subtotal Ongoing Adjustments	*27,527,500*	*476,756,100*	*83,454,800*	*248,900*	*28,111,400*	*616,098,700*
Total FY 2020 Recommended Operating Budget	**548,815,200**	**3,259,457,200**	**435,514,200**	**162,702,900**	**180,946,200**	**4,587,435,700**

HERITAGE AND ARTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	19,258,400	7,126,200	2,714,900	149,500	1,143,200	30,392,200
Total FY 2018 Actual Operating Budget	**19,258,400**	**7,126,200**	**2,714,900**	**149,500**	**1,143,200**	**30,392,200**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	20,264,200	8,541,800	2,803,900	169,900	1,778,600	33,558,400
Supplemental Adjustments						
Adjustment						
State Golden Spike celebration - Display Historic Railroad Artifacts in Gold Room	250,000	0	0	0	0	250,000
Bookmobile Dedicated Credits	0	0	(206,900)	0	0	(206,900)
Digitization Dedicated Credits	0	0	(62,200)	0	0	(62,200)
History Day Sponsorship	0	0	25,000	0	0	25,000
Subtotal Supplemental Adjustments	*0*	*0*	*(244,100)*	*0*	*0*	*(244,100)*
Total FY 2019 Revised Authorized Capital Budget	**20,514,200**	**8,541,800**	**2,559,800**	**169,900**	**1,778,600**	**33,564,300**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	16,218,600	9,182,100	2,803,900	169,900	2,351,300	30,725,800
Budget Changes						
One-Time						
Compensation						
State Employee 401k Match	37,500	9,600	7,800	0	0	54,900
Subtotal One-time Adjustments	*37,500*	*9,600*	*7,800*	*0*	*0*	*54,900*
Ongoing						
Adjustment						
Artifacts Collections Manager	95,000	0	0	0	0	95,000
Arts Sustainability Grant Program	6,000,000	0	0	0	0	6,000,000
Bookmobile Dedicated Credits	0	0	(206,900)	0	0	(206,900)
Digitization Dedicated Credits	0	0	(62,200)	0	0	(62,200)
History Day Sponsorship	0	0	25,000	0	0	25,000
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	4,500	5,200	1,600	0	0	11,300
State Employee - 2.5% COLA	155,800	36,200	29,700	0	0	221,700
State Employee - 4.35% Health Insurance Increase	39,400	11,600	9,200	0	0	60,200
State Employee - Targeted Increase	16,700	3,200	7,200	0	0	27,100
State Employee - Unemployment Rate Change	1,000	300	200	0	0	1,500
State Employee - Workers Compensation Rate Change	(5,800)	(1,600)	(1,100)	0	0	(8,500)

HERITAGE AND ARTS (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(2,500)	(1,200)	(1,700)	0	0	(5,400)
Risk Mgmt Auto ISF Adjustment	9,300	0	0	0	0	9,300
Risk Mgmt Liability ISF Adjustment	5,300	0	0	0	0	5,300
Risk Mgmt Property ISF Adjustment	4,400	0	400	0	0	4,800
Risk Mgmt Workers Comp ISF Adjustment	(5,400)	(1,400)	(1,100)	0	0	(7,900)
Technology Services ISF Adjustments	32,400	1,100	(1,200)	0	0	32,300
Attorney General ISF Adjustment	161,200	0	0	0	0	161,200
Subtotal Ongoing Adjustments	*6,511,300*	*53,400*	*(200,900)*	*0*	*0*	*6,363,800*
Total FY 2020 Recommended Operating Budget	**22,767,400**	**9,245,100**	**2,610,800**	**169,900**	**2,351,300**	**37,144,500**

HIGHER EDUCATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	261,343,300	676,930,800	5,240,400	831,622,700	5,215,000	15,719,400	1,796,071,600
Total FY 2018 Actual Operating Budget	**261,343,300**	**676,930,800**	**5,240,400**	**831,622,700**	**5,215,000**	**15,719,400**	**1,796,071,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	314,230,900	697,431,200	4,205,400	820,766,500	15,569,400	106,261,000	1,958,464,400
One-time							
Reallocation							
Balance Between Funding Sources	(305,000,000)	305,000,000	0	0	0	0	0
Subtotal Ongoing Adjustments	(305,000,000)	305,000,000	0	0	0	0	0
Total FY 2019 Revised Authorized Operating Budget	**9,230,900**	**1,002,431,200**	**4,205,400**	**820,766,500**	**15,569,400**	**106,261,000**	**1,958,464,400**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	311,768,200	692,060,400	4,205,400	820,677,100	20,069,400	6,761,200	1,855,541,700
Budget Changes							
One-time							
Adjustment							
Endow Scholarship Fund - Scholarships Based on Financial Need	0	50,000,000	0	0	0	0	50,000,000
Statewide Advising Corps	0	(2,997,500)	0	0	0	0	(2,997,500)
Reallocation							
Balance Between Funding Sources	(83,000,000)	83,000,000	0	0	0	0	0
Subtotal One-time Adjustments	*(83,000,000)*	*130,002,500*	*0*	*0*	*0*	*0*	*47,002,500*
Ongoing							
Adjustment							
3-year Bachelor's Degree	0	6,150,000	0	0	0	0	6,150,000
Equity Funding for Technical Education Tuition in Rural Utah	0	1,379,000	0	0	0	0	1,379,000
Regents' Scholarship	0	4,000,000	0	0	0	0	4,000,000
Statewide Advising Corps	0	5,995,000	0	0	0	0	5,995,000
Suicide Prevention - Increase Seats and Enrollment at University of Utah Medical School for Psychiatrists	0	1,500,000	0	0	0	0	1,500,000
Systemwide Cyber Security	0	7,150,000	0	0	0	0	7,150,000
Technical Education Program Expansion in Rural Utah	0	655,000	0	0	0	0	655,000
University of Utah Reading Clinic for K-12 Students	0	525,000	0	0	0	0	525,000
Reallocation							
Balance Between Funding Sources	(225,000,000)	225,000,000	0	0	0	0	0
Compensation							
Post-secondary Education - 2.5% COLA	0	24,464,200	0	7,680,800	3,700	0	32,148,700
Post-secondary Education - 4.35% Health Insurance Increase	0	5,730,600	0	1,799,500	900	0	7,531,000

HIGHER EDUCATION (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact							
Fleet ISF Adjustments	(2,300)	(7,900)	0	(8,500)	0	0	(18,700)
Attorney General ISF Adjustment							
QAAA RGT Board of Regents Administration	36,200	9,600	0	0	0	0	45,800
QCAA USU Education & General	48,100	37,400	0	69,500	0	0	155,000
QDAA WSU Education & General	49,500	19,500	0	58,000	0	1,200	128,200
QEAA SUU Education & General	22,500	52,500	0	77,900	0	600	153,500
QFAA SNOW Education & General	1,800	24,400	0	12,000	0	200	38,400
QGAA DSU Education & General	6,400	81,400	0	68,100	0	300	156,200
QJAA UVU Education & General	31,000	28,100	0	67,800	0	0	126,900
QKAA SLCC Education & General	6,200	47,900	0	35,000	0	0	89,100
Subtotal Ongoing Adjustments	(224,800,600)	282,841,700	0	9,860,100	4,600	2,300	67,908,100
Total FY 2020 Recommended Operatin Budget	**3,967,600**	**1,104,904,600**	**4,205,400**	**830,537,200**	**20,074,000**	**6,763,500**	**1,970,452,300**

HUMAN RESOURCE MANAGEMENT	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	20,000	0	274,700	0	(15,400)	279,300
Total FY 2018 Actual Operating Budget	**20,000**	**0**	**274,700**	**0**	**(15,400)**	**279,300**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	54,900	0	240,000	0	28,400	323,300
Total FY 2019 Revised Authorized Operating Budget	**54,900**	**0**	**240,000**	**0**	**28,400**	**323,300**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	42,400	**0**	240,000	**0**	28,400	310,800
ISF Rates						
Technology Services ISF Adjustments	0	0	300	0	0	300
Subtotal Ongoing Adjustments	*0*	*0*	*300*	*0*	*0*	*300*
Total FY 2020 Recommended Operating Budget	**42,400**	**0**	**240,300**	**0**	**28,400**	**311,100**

FY 2018 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2018 Actual	0	0	14,041,800	0	(467,700)	13,574,100
Total FY 2018 Actual Internal Service Fund	**0**	**0**	**14,041,800**	**0**	**(467,700)**	**13,574,100**
FY 2019 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2019 Revised Authorized	0	0	14,764,600	0	394,700	15,159,300
Total FY 2019 Revised Authorized Internal Service Fund	0	**0**	**14,764,600**	**0**	**394,700**	**15,159,300**
FY 2020 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2020 Base Budget	0	0	14,764,600	0	724,900	15,489,500
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	0	0	81,700	0	0	81,700
Subtotal One-time Adjustments	*0*	*0*	*81,700*	*0*	*0*	*81,700*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	0	27,600	0	0	27,600
State Employee - 2.5% COLA	0	0	236,100	0	0	236,100
State Employee - 4.35% Health Insurance Increase	0	0	74,000	0	0	74,000
State Employee - Targeted Increase	0	0	2,000	0	0	2,000
State Employee - Unemployment Rate Change	0	0	1,600	0	0	1,600
State Employee - Workers Compensation Rate Change	0	0	(9,200)	0	0	(9,200)
Subtotal Ongoing Adjustments	*0*	*0*	*332,100*	*0*	*0*	*332,100*
Total FY 2020 Recommended Internal Service Fund	**0**	**0**	**15,178,400**	**0**	**724,900**	**15,903,300**

HUMAN SERVICES	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	376,807,200	0	133,162,600	17,499,000	3,900,600	239,961,600	771,331,000
Total FY 2018 Actual Operating Budget	**376,807,200**	**0**	**133,162,600**	**17,499,000**	**3,900,600**	**239,961,600**	**771,331,000**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	397,929,300	0	157,883,300	17,389,900	3,917,100	283,213,800	860,333,400
Supplemental Adjustments							
Operation Rio Grande - Sober Living Program	716,100	0	0	0	0	0	716,100
Operation Rio Grande Substance Abuse and Mental Health Services	141,100	0	0	0	0	0	141,100
Proposition 3 Medicaid Expansion	(3,019,100)	0	0	0	0	0	(3,019,100)
Resticted Fund Adjustment	0	0	0	0	(900)	0	(900)
Subtotal One-time Adjustments	*(2,161,900)*	*0*	*0*	*0*	*(900)*	*0*	*(2,162,800)*
Total FY 2019 Revised Authorized Operating Budget	**395,767,400**	**0**	**157,883,300**	**17,389,900**	**3,916,200**	**283,213,800**	**858,170,600**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	391,448,700	0	148,120,900	17,452,200	3,805,700	276,391,200	837,218,700
Budget Changes							
One-time							
Adjustment							
Benefits & Administration for 2,000 Individuals on New Limited Supports Home & Community Based Services Waiver	(4,002,000)	0	0	0	0	(9,267,000)	(13,269,000)
Transitioning 250 Intermediate Care Facility Residents to the Community through FY 2024 (150 in FY 2020)	(3,572,000)	0	0	0	0	(7,786,000)	(11,358,000)
Youth in State Custody Aging Into Division for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	(1,300,000)	0	0	0	0	(2,918,700)	(4,218,700)
Compensation							
State Employee - 401(k) Match	701,900	0	248,500	57,600	500	184,700	1,193,200
Subtotal One-time Adjustments	(8,172,100)	0	248,500	57,600	500	(19,787,000)	(27,652,500)
Ongoing							
Adjustment							
Adding Nursing Services Benefits to Current Community Supports Waiver Members	4,047,000	0	0	0	0	9,441,600	13,488,600
Adult Protective Services Staff	366,400	0	0	0	0	0	366,400
Benefits & Administration for 2,000 Individuals on New Limited Supports Home & Community Based Services Waiver	8,034,000	0	0	0	0	17,819,000	25,853,000
Division of Services for People with Disabilities (DSPD) Waiting List - 148 People	1,000,000	0	0	0	0	2,245,200	3,245,200
Employment Services	1,200,000	0	0	0	0	2,694,200	3,894,200
Medicaid Consensus	5,414,300	0	(300,600)	0	0	(4,802,600)	311,100
Office of Public Guardian Staffing	86,000	0	0	0	0	54,000	140,000
Operation Rio Grande - Sober Living Program	1,200,000	0	0	0	0	0	1,200,000
Operation Rio Grande Substance Abuse and Mental Health Services	100,000	0	0	0	0	0	100,000
Proposition 3 Medicaid Expansion	(5,076,600)	0	0	2,786,100	0	0	(2,290,500)
Safe and Healthy Schools - Public Safety Liaison, Mental Health Specialist, and State Oversight and Training	0	150,000	0	0	0	0	150,000

HUMAN SERVICES (CONTINUED)	General Fund	Federal Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Transitioning 250 Intermediate Care Facility Residents to the Community through FY 2024 (150 in FY 2020)	8,765,000	0	0	0	0	18,671,000	27,436,000
Youth in State Custody Aging Into Division for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	3,800,000	0	0	0	0	8,531,700	12,331,700
Reallocation							
Integrated Service Delivery							
KAAA DHS Executive Director	2,515,300	0	0	0	0	(2,515,300)	0
KBAA DHS Substance Abuse & Mental Health	(124,100)	0	0	0	0	124,100	0
KFAA DHS People with Disabilities	(869,100)	0	0	0	0	869,100	0
KHAA DHS Child & Family Services	(593,800)	0	0	0	0	593,800	0
Compensation							
State Employee - 2.5% COLA	2,646,500	0	797,300	193,200	1,200	796,700	4,434,900
State Employee - 2.5% COLA (Maximum of Range)	72,600	0	16,600	2,300	0	24,100	115,600
State Employee - 4.35% Health Insurance Increase	1,018,300	0	309,300	81,300	700	353,400	1,763,000
State Employee - Targeted Increase	1,665,800	0	349,000	38,600	1,100	471,800	2,526,300
State Employee - Unemployment Rate Change	16,400	0	4,700	1,200	0	4,900	27,200
State Employee - Workers Compensation Rate Change	(99,700)	0	(29,000)	(7,000)	0	(30,200)	(165,900)
Internal Service Fund (ISF) Rate Impact							
Attorney General ISF Adjustment	247,400	0	55,000	0	0	41,200	343,600
Fleet ISF Adjustments	(36,500)	0	(9,000)	(500)	0	(6,200)	(52,200)
Risk Mgmt Auto ISF Adjustment	35,700	0	9,300	2,700	0	12,300	60,000
Risk Mgmt Liability ISF Adjustment	(6,500)	0	(6,700)	0	0	(4,400)	(17,600)
Risk Mgmt Property ISF Adjustment	1,800	0	0	200	0	1,600	3,600
Risk Mgmt Workers Comp ISF Adjustment	(93,300)	0	(25,300)	(6,800)	(100)	(29,000)	(154,500)
Technology Services ISF Adjustments	168,200	0	54,700	8,000	(400)	42,000	272,500
Subtotal Ongoing Adjustments	*35,501,100*	*150,000*	*1,225,300*	*3,099,300*	*2,500*	*55,404,000*	*95,382,200*
Total FY 2020 Recommended Operating Budget	**418,777,700**	**150,000**	**149,594,700**	**20,609,100**	**3,808,700**	**312,008,200**	**904,948,400**

INSURANCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	4,400	444,300	33,900	13,255,400	(563,200)	13,174,800
Total FY 2018 Actual Operating Budget	**4,400**	**444,300**	**33,900**	**13,255,400**	**(563,200)**	**13,174,800**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	4,400	675,000	56,700	13,755,100	740,200	15,231,400
Total FY 2019 Revised Authorized Operating Budget	**4,400**	**675,000**	**56,700**	**13,755,100**	**740,200**	**15,231,400**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	4,400	300,000	56,700	13,717,000	473,300	14,551,400
Budget Changes						
One-time						
Compensation						
State Employee - 401(k) Match	0	4,400	0	40,700	0	45,100
Subtotal One-time Adjustments	*0*	*4,400*	*0*	*40,700*	*0*	*45,100*
Ongoing						
Reallocation						
Insurance Examiner Position						
Captive Insurers	0	0	0	(150,000)	0	(150,000)
Insurance Administration	0	0	0	150,000	0	150,000
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	2,000	0	17,900	0	19,900
State Employee - 2.5% COLA	100	16,900	100	161,700	0	178,800
State Employee - 4.35% Health Insurance Increase	0	6,700	0	63,300	0	70,000
State Employee - Targeted Increase	0	300	0	2,000	0	2,300
State Employee - Unemployment Rate Change	0	100	0	1,000	0	1,100
State Employee - Workers Compensation Rate Change	0	(600)	0	(6,300)	0	(6,900)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	0	0	0	(2,400)	0	(2,400)
Risk Mgmt Auto ISF Adjustment	0	100	0	1,800	0	1,900
Risk Mgmt Liability ISF Adjustment	0	500	0	6,800	0	7,300
Risk Mgmt Workers Comp ISF Adjustment	0	(400)	0	(6,200)	0	(6,600)
Technology Services ISF Adjustments	0	100	(100)	1,500	0	1,500
Subtotal Ongoing Adjustments	*100*	*25,700*	*0*	*241,100*	*0*	*266,900*
Total FY 2020 Recommended Operating Budget	**4,500**	**330,100**	**56,700**	**13,998,800**	**473,300**	**14,863,400**

JUVENILE JUSTICE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	93,448,600	2,042,400	1,219,600	0	(1,110,000)	95,600,600
Total FY 2018 Actual Operating Budget	**93,448,600**	**2,042,400**	**1,219,600**	**0**	**(1,110,000)**	**95,600,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	92,703,800	4,708,300	1,410,200	0	2,014,200	100,836,500
Total FY 2019 Revised Authorized Operating Budget	**92,703,800**	**4,708,300**	**1,410,200**	**0**	**2,014,200**	**100,836,500**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	92,667,700	3,410,400	976,000	0	(1,856,600)	95,197,500
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	421,600	18,900	2,700	0	3,900	447,100
Subtotal One-time Adjustments	*421,600*	*18,900*	*2,700*	*0*	*3,900*	*447,100*
Ongoing						
Adjustment						
Proposition 3 Medicaid Expansion	0	0	29,900	0	0	29,900
Revenue Impact						
Medicaid Consensus	59,900	(13,700)	0	0	0	46,200
Reallocation						
Proposition 3 Medicaid Expansion	(928,300)	0	0	0	928,300	0
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	12,700	400	0	0	100	13,200
State Employee - 2.5% COLA	1,109,600	46,800	7,400	0	10,500	1,174,300
State Employee - 4.35% Health Insurance Increase	483,600	18,500	3,400	0	4,700	510,200
State Employee - Targeted Increase	61,900	2,300	500	0	700	65,400
State Employee - Unemployment Rate Change	6,800	200	0	0	0	7,000
State Employee - Workers Compensation Rate Change	(41,100)	(1,700)	(400)	0	(300)	(43,500)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(20,100)	(1,300)	(100)	0	0	(21,500)
Learning Management System	3,600	400	0	0	0	4,000
Risk Mgmt Auto ISF Adjustment	18,500	500	300	0	300	19,600
Risk Mgmt Property ISF Adjustment	1,600	200	0	0	0	1,800
Risk Mgmt Workers Comp ISF Adjustment	(42,100)	(1,400)	(500)	0	(400)	(44,400)
Technology Services ISF Adjustments	61,600	2,100	300	0	400	64,400
Subtotal Ongoing Adjustments	*788,200*	*53,300*	*40,800*	0	*944,300*	*1,826,600*
Total FY 2020 Recommended Operating Budget	**93,877,500**	**3,482,600**	**1,019,500**	**0**	**(908,400)**	**97,471,200**

LABOR COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	6,467,500	2,798,400	33,500	4,988,300	118,900	14,406,600
Total FY 2018 Actual Operating Budget	**6,467,500**	**2,798,400**	**33,500**	**4,988,300**	**118,900**	**14,406,600**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	6,613,600	2,879,600	105,600	5,185,200	659,000	15,443,000
Total FY 2019 Revised Authorized Operating Budget	**6,613,600**	**2,879,600**	**105,600**	**5,185,200**	**659,000**	**15,443,000**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	6,592,500	2,878,500	32,600	5,170,000	632,100	15,305,700
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	24,500	14,300	300	15,000	200	54,300
Subtotal One-time Adjustments	*24,500*	*14,300*	*300*	*15,000*	*200*	*54,300*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	11,200	2,300	300	4,900	100	18,800
State Employee - 2.5% COLA	100,200	53,900	1,700	63,700	1,000	220,500
State Employee - 4.35% Health Insurance Increase	31,600	15,800	500	18,500	300	66,700
State Employee - Targeted Increase	2,900	0	0	0	0	2,900
State Employee - Unemployment Rate Change	600	400	0	400	0	1,400
State Employee - Workers Compensation Rate Change	(3,900)	(2,000)	0	(2,300)	0	(8,200)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(2,900)	(100)	(1,200)	(200)	(100)	(4,500)
Risk Mgmt Auto ISF Adjustment	100	0	0	0	7,300	7,400
Risk Mgmt Liability ISF Adjustment	0	0	0	0	3,600	3,600
Risk Mgmt Workers Comp ISF Adjustment	(4,700)	(400)	(1,500)	(300)	(800)	(7,700)
Technology Services ISF Adjustments	23,300	1,200	3,500	700	7,900	36,600
Attorney General ISF Adjustment	100	0	0	0	17,900	18,000
Subtotal Ongoing Adjustments	*158,500*	*71,100*	*3,300*	*85,400*	*37,200*	*355,500*
Total FY 2020 Recommended Operating Budget	**6,775,500**	**2,963,900**	**36,200**	**5,270,400**	**669,500**	**15,715,500**

LEGISLATURE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	28,576,400	0	281,300	0	(1,536,800)	27,320,900
Total FY 2018 Actual Operating Budget	**28,576,400**	**0**	**281,300**	**0**	**(1,536,800)**	**27,320,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	34,720,100	0	259,500	0	(350,000)	34,629,600
Total FY 2019 Revised Authorized Operating Budget	**34,720,100**	**0**	**259,500**	**0**	**(350,000)**	**34,629,600**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	32,100,300	0	258,700	0	0	32,359,000
One-time						
Adjustment						
Legislative Fiscal Analyst Grants Management Dashboard	75,000	0	0	0	0	75,000
Compensation						
State Employee 401k Match	74,300	0	800	0	0	75,100
Subtotal One-time Adjustments	*149,300*	*0*	*800*	*0*	*0*	*150,100*
Ongoing						
Adjustment						
Econometric Analysis - GOMB and LFA	27,000	0	0	0	0	27,000
Compensation						
State Employee - 2.5% COLA	361,400	0	1,600	0	0	363,000
State Employee - 2.5% COLA (Maximum of Range)	56,600	0	700	0	0	57,300
State Employee - 4.35% Health Insurance Increase	135,600	0	600	0	0	136,200
State Employee - Discretionary Increase	82,200	0	500	0	0	82,700
State Employee - Unemployment Rate Change	2,600	0	0	0	0	2,600
State Employee - Workers Compensation Rate Change	(15,800)	0	(100)	0	0	(15,900)
Internal Service Fund (ISF) Rate Impact						
Risk Mgmt Liability ISF Adjustment	5,500	0	0	0	0	5,500
Risk Mgmt Workers Comp ISF Adjustment	(18,200)	0	(200)	0	0	(18,400)
Technology Services ISF Adjustments	16,000	0	0	0	0	16,000
Subtotal Ongoing Adjustments	*652,900*	*0*	*3,100*	*0*	*0*	*656,000*
Total FY 2020 Recommended Operating Budget	**32,902,500**	**0**	**262,600**	**0**	**0**	**33,165,100**

NATIONAL GUARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	6,934,600	52,853,800	1,190,700	0	2,667,900	63,647,000
Total FY 2018 Actual Operating Budget	**6,934,600**	**52,853,800**	**1,190,700**	**0**	**2,667,900**	**63,647,000**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	6,830,200	67,719,400	1,245,600	0	32,400	75,827,600
Total FY 2019 Revised Authorized Operating Budget	**6,830,200**	**67,719,400**	**1,245,600**	**0**	**32,400**	**75,827,600**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	7,168,500	57,769,800	1,220,000	0	0	66,158,300
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	8,400	69,700	700	0	0	78,800
Subtotal One-time Adjustments	*8,400*	*69,700*	*700*	*0*	*0*	*78,800*
Budget Changes						
Ongoing						
Adjustment						
Expand Tuition Assistance for National Guard Employees	200,000	0	0	0	0	200,000
Revenue Impact						
Technical Adjustment for Reduced Federal Funds	0	(10,000,000)	0	0	0	(10,000,000)
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	9,800	55,000	0	0	0	64,800
State Employee - 2.5% COLA	39,900	303,500	5,300	0	0	348,700
State Employee - 4.35% Health Insurance Increase	11,600	88,900	800	0	0	101,300
State Employee - Retirement Rate Change	1,700	23,500	0	0	0	25,200
State Employee - Targeted Increase	12,700	57,000	0	0	0	69,700
State Employee - Unemployment Rate Change	300	2,200	0	0	0	2,500
State Employee - Workers Compensation Rate Change	(1,900)	(13,200)	(300)	0	0	(15,400)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(4,500)	(300)	0	0	0	(4,800)
Risk Mgmt Auto ISF Adjustment	5,500	2,000	0	0	0	7,500
Risk Mgmt Liability ISF Adjustment	12,200	4,300	0	0	0	16,500
Risk Mgmt Property ISF Adjustment	4,700	1,600	0	0	0	6,300
Risk Mgmt Workers Comp ISF Adjustment	(11,700)	(3,700)	(200)	0	0	(15,600)
Technology Services ISF Adjustments	6,900	2,400	0	0	0	9,300
Subtotal Ongoing Adjustments	*287,200*	*(9,476,800)*	*5,600*	*0*	*0*	*(9,184,000)*
Total FY 2020 Recommended Operating Budget	**7,464,100**	**48,362,700**	**1,226,300**	**0**	**0**	**57,053,100**

Note: In FY 2020, the Governor recommends $1,000,000 be appropriated for the Camp Williams Buffer Zone. That amount is not reflected in the tables above because it is part of the restricted account transfer budget.

NATURAL RESOURCES	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	71,319,000	0	45,756,800	26,017,900	92,459,200	(2,694,100)	232,858,800
Total FY 2018 Actual Operating Budget	**71,319,000**	**0**	**45,756,800**	**26,017,900**	**92,459,200**	**(2,694,100)**	**232,858,800**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	42,894,500	0	57,161,100	18,716,800	109,272,700	25,134,200	253,179,300
Supplemental Adjustments							
Fire Suppression and Rehabilitation Costs	19,800,000	0	0	0	0	0	19,800,000
General Fund Set Aside for Tabby Mountain Acquisition	20,000,000	0	0	0	0	0	20,000,000
Habitat Conservation	0	0	10,000,000	1,000,000	4,000,000	0	15,000,000
UGS Increase Contract Revenue, Dedicated Credit	0	0	0	481,400	0	0	481,400
Subtotal Supplemental Adjustments	*39,800,000*	*0*	*10,000,000*	*1,481,400*	*4,000,000*	*0*	*55,281,400*
Total FY 2019 Revised Authorized Operating Budget	**82,694,500**	**0**	**67,161,100**	**20,198,200**	**113,272,700**	**25,134,200**	**308,460,700**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	42,018,600	0	61,552,500	18,661,600	91,325,200	29,388,500	242,946,400
Budget Changes							
One-time							
Adjustment							
Aquatic Invasive Species (Quagga Mussel) Decontamination Equipment	200,000	0	0	0	0	0	200,000
Aquatic Invasive Species (Quagga Mussel) Watercraft Inspection Specialists	205,000	0	0	0	0	0	205,000
Catastrophic Wildfire Reduction Strategy	0	0	0	0	1,000,000	0	1,000,000
Fire Rehabilitation Fund	1,000,000	0	0	0	0	0	1,000,000
School Facilities - Grants to Improve School Outdoor Water Efficiency	0	10,000,000	0	0	0	0	10,000,000
Sovereign Lands Projects	0	0	0	0	500,000	0	500,000
State Parks Campground Improvements	0	0	0	0	2,000,000	0	2,000,000
State Parks Employee Housing	0	0	0	0	500,000	0	500,000
State Parks Lodging Expansion	0	0	0	0	2,000,000	0	2,000,000
UGS Increase Contract Revenue, Dedicated Credit	0	0	0	314,700	0	0	314,700
Transparent Water Billing and Water Conservation Efforts	0	0	0	0	2,154,000	0	2,154,000
Compensation							
State Employee - 401(k) Match	138,500	0	133,800	59,700	263,700	15,500	611,200
Subtotal One-time Adjustments	*1,543,500*	*10,000,000*	*133,800*	*374,400*	*8,417,700*	*15,500*	*20,484,900*
Ongoing							
Adjustment							
Geologic Data Coordinator	60,000	0	0	60,000	0	0	120,000
Sovereign Lands Phragmites Removal	0	0	0	0	500,000	0	500,000
State Parks Restroom Improvements	0	0	0	0	1,000,000	0	1,000,000
State Parks Salary Improvement Plan	0	0	0	0	750,000	0	750,000
State Parks Seasonal Employee Wages	0	0	0	0	500,000	0	500,000

NATURAL RESOURCES (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Compensation							
State Employee - 2.5% COLA (Maximum of Range)	46,900	0	26,500	8,000	62,300	6,300	150,000
State Employee - 2.5% COLA	452,400	0	386,100	158,700	809,400	43,900	1,850,500
State Employee - 4.35% Health Insurance Increase	138,500	0	139,500	53,600	291,600	14,100	637,300
State Employee - Targeted Increase	34,800	0	15,300	900	46,400	2,600	100,000
State Employee - Unemployment Rate Change	2,700	0	2,600	1,000	5,400	300	12,000
State Employee - Workers Compensation Rate Change	(17,700)	0	(16,200)	(7,500)	(33,900)	(2,100)	(77,400)
Internal Service Fund (ISF) Rate Impact							
Facilities ISF Adjustments	5,000	0	2,900	7,300	4,300	0	19,500
Fleet ISF Adjustments	(39,700)	0	(5,300)	(3,000)	(96,500)	(500)	(145,000)
Risk Mgmt Auto ISF Adjustment	45,200	0	5,800	3,700	105,700	2,800	163,200
Risk Mgmt Liability ISF Adjustment	89,400	0	0	0	0	0	89,400
Risk Mgmt Property ISF Adjustment	9,000	0	1,500	2,000	10,800	1,200	24,500
Risk Mgmt Workers Comp ISF Adjustment	(18,200)	0	(13,900)	(10,100)	(34,000)	(1,200)	(77,400)
Technology Services ISF Adjustments	15,200	0	19,200	14,800	64,400	(200)	113,400
Attorney General ISF Adjustment	1,137,500	0	0	0	0	0	1,137,500
Subtotal Ongoing Adjustments	*1,961,000*	*0*	*564,000*	*289,400*	*3,985,900*	*67,200*	*6,867,500*
Total FY 2020 Recommended Operating Budget	**45,523,100**	**10,000,000**	**62,250,300**	**19,325,400**	**103,728,800**	**29,471,200**	**270,298,800**
FY 2018 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2018 Actual	689,100	0	2,439,000	111,600	3,413,000	794,000	7,446,700
Total FY 2018 Actual Capital Budget	**689,100**	**0**	**2,439,000**	**111,600**	**3,413,000**	**794,000**	**7,446,700**
FY 2019 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	1,089,100	0	4,469,700	175,000	6,813,000	3,941,700	16,488,500
Total FY 2019 Revised Authorized Capital Budget	**1,089,100**	**0**	**4,469,700**	**175,000**	**6,813,000**	**3,941,700**	**16,488,500**
FY 2020 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2020 Base Budget	689,100	0	5,319,700	175,000	2,613,000	649,400	9,446,200
Budget Changes							
One-time							
Adjustment							
Antelope Island State Park - Additional Entrance Lane	0	0	0	0	500,000	0	500,000
Antelope Island State Park - Bridger Bay Campground	0	0	0	0	5,000,000	0	5,000,000
Bear Lake State Park- East Side Improvements	0	0	0	0	2,000,000	0	2,000,000
Echo State Park-Phase II	0	0	0	0	3,000,000	0	3,000,000
Escalante Petrified Forest Entrance Station	0	0	0	0	1,500,000	0	1,500,000
Subtotal One-time Adjustments	*0*	*0*	*0*	*0*	*12,000,000*	*0*	*12,000,000*
Total FY 2020 Recommended Capital Budget	**689,100**	**0**	**5,319,700**	**175,000**	**14,613,000**	**649,400**	**21,446,200**

NATURAL RESOURCES (CONTINUED)	General Fund	Education Fund	Dedicated Credits	Federal Funds	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL INTERNAL SERVICE FUND							
Actual Budget							
FY 2018 Actual	0	**0**	927,900	**0**	**0**	(26,800)	901,100
Total FY 2018 Actual Internal Service Fund	**0**	**0**	**927,900**	**0**	**0**	**(26,800)**	**901,100**
FY 2019 REVISED AUTHORIZED INTERNAL SERVICE FUND							
Authorized Budget							
FY 2019 Revised Authorized	0	0	808,500	0	0	0	808,500
Total FY 2019 Revised Authorized Internal Service Fund	**0**	**0**	**808,500**	**0**	**0**	**0**	**808,500**
FY 2020 RECOMMENDED INTERNAL SERVICE FUND							
Base Budget							
FY 2020 Base Budget	0	0	823,700	0	0	0	823,700
Budget Changes							
One-time							
Compensation							
State Employee - 401(k) Match	0	0	1,300	0	0	0	1,300
Ongoing							
Compensation							
State Employee - 2.5% COLA (NMX)	0	0	2,900	0	0	0	2,900
State Employee - 4.35% Health Insurance Increase	0	0	1,000	0	0	0	1,000
State Employee - Targeted Increase	0	0	3,700	0	0	0	3,700
State Employee - Workers Compensation Rate Change	0	0	(100)	0	0	0	(100)
Subtotal Ongoing Adjustments	*0*	*0*	*7,500*	*0*	*0*	*0*	*7,500*
Total FY 2020 Recommended Internal Service Fund	**0**	**0**	**832,500**	**0**	**0**	**0**	**832,500**

The Governor recommends $20 million for investment in statewide water efficiency through local matching grants focused on water metering. This amount is not reflected in the table above because it is appropriated to an off-budget construction loan fund.

PUBLIC EDUCATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	6,310,600	3,266,664,500	492,932,200	56,150,100	146,497,700	814,471,300	4,783,026,400
Total FY 2018 Actual Operating Budget	**6,310,600**	**3,266,664,500**	**492,932,200**	**56,150,100**	**146,497,700**	**814,471,300**	**4,783,026,400**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	6,988,100	3,362,550,100	520,073,800	49,406,700	258,735,300	985,385,500	5,183,139,500
Supplemental Adjustments							
Enrollment Growth (Estimated 6,750 New Students)	0	4,281,200	0	0	0	0	4,281,200
School Facilities - Flexible Allocation for Safety and Other Facility Needs (Local Match Required)	0	66,000,000	0	0	0	0	66,000,000
Increased Allocations from Permanent State Trust Fund	0	0	0	0	791,900	0	791,900
Subtotal Supplemental Adjustments	*0*	*70,281,200*	*0*	*0*	*791,900*	*0*	*71,073,100*
Total FY 2019 Revised Authorized Operating Budget	**6,988,100**	**3,432,831,300**	**520,073,800**	**49,406,700**	**259,527,200**	**985,385,500**	**5,254,212,600**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	6,638,100	3,361,590,500	520,235,800	49,406,700	193,425,700	950,141,200	5,081,438,000
Budget Changes							
One-time							
Adjustment							
Educator Bonuses	0	30,000,000	0	0	0	0	*30,000,000*
State Board of Education Information Management System	0	5,000,000	0	0	0	0	*5,000,000*
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	0	500,000	0	0	0	0	500,000
Compensation							
State Employee - 401(k) Match	200	168,400	45,300	5,300	1,400	41,300	261,900
Subtotal One-time Budget Changes	*200*	*35,668,400*	*45,300*	*5,300*	*1,400*	*41,300*	*35,761,900*
Ongoing							
Adjustment							
Add-on for Students At Risk of Academic Failure	0	15,275,000	0	0	0	0	15,275,000
Equity Pupil Unit	0	0	0	0	12,880,700	100,667,100	113,547,800
Enrollment Growth (Estimated 6,750 New Students)	350,000	14,360,300	0	0	3,091,400	52,003,500	69,805,200
Enrollment Growth for Four Additional Below-the-line Programs	0	238,500	0	0	0	0	238,500
Flexible Allocation - For Local Priorities, Including Support for Counseling and Mental Health Needs	0	0	0	0	83,916,500	0	83,916,500
Increase Weighted Pupil Unit (WPU) Value by 4%	0	126,979,800	0	0	0	18,766,500	145,746,300
Increased Allocations from Permanent State Trust Fund	0	0	0	0	8,663,100	0	8,663,100
New WPU Add-on for Students in Rural Utah (Including Those in Necessarily Exist	0	3,000,000	0	0	0	0	3,000,000
Safe and Healthy Schools - Public Safety Liaison, Mental Health Specialist, and Sta	0	100,000	0	0	0	0	100,000
School Counseling	0	31,745,000	0	0	0	0	31,745,000
School Trust Section Budget - HB 404	0	0	0	0	(211,100)	0	(211,100)

PUBLIC EDUCATION (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Utah Schools for the Deaf and the Blind (USDB) Steps and Lanes - Statutory Increase	0	2,030,800	0	0	0	0	2,030,800
Compensation							
State Employee - 2.5% COLA (Maximum of Range)	0	11,700	2,600	0	0	3,700	18,000
State Employee - 2.5% COLA	1,900	611,000	202,800	15,900	11,300	162,400	1,005,300
State Employee - 4.35% Health Insurance Increase	900	260,400	49,500	9,300	2,400	56,700	379,200
State Employee - Discretionary Increase	300	124,700	41,000	3,200	2,300	33,200	204,700
State Employee - Unemployment Rate Change	0	5,200	1,200	100	0	1,300	7,800
State Employee - Workers Compensation Rate Change	(100)	(33,600)	(7,400)	(1,100)	(400)	(8,100)	(50,700)
Reallocation							
Equity Pupil Unit							
PPAA PED Basic School Program	0	(12,880,700)	0	0	0	0	(12,880,700)
Flexible Allocation - For Local Priorities, Including Support for Counseling and Mental Health Needs							
PPAA PED Basic School Program	0	(18,766,500)	0	0	0	0	(18,766,500)
Internal Service Fund (ISF) Rate Impact							
Fleet ISF Adjustments	0	(8,600)	(400)	(800)	0	(2,500)	(12,300)
Risk Mgmt Auto ISF Adjustment	0	4,300	0	0	0	600	4,900
Risk Mgmt Liability ISF Adjustment	200	38,900	0	0	0	5,700	44,800
Risk Mgmt Property ISF Adjustment	0	100	0	0	0	0	100
Risk Mgmt Workers Comp ISF Adjustment	0	(25,500)	(5,900)	(1,100)	(300)	(7,100)	(39,900)
Technology Services ISF Adjustments	0	0	0	0	0	5,800	5,800
Attorney General ISF Adjustment	800	223,100	0	1,100	0	34,500	259,500
Subtotal Ongoing Budget Changes	*354,000*	*163,293,900*	*283,400*	*26,600*	*108,355,900*	*171,723,300*	*444,037,100*
Total FY 2020 Recommended Operating Budget	**6,992,300**	**3,560,552,800**	**520,564,500**	**49,438,600**	**301,783,000**	**1,121,905,800**	**5,561,237,000**
FY 2018 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2018 Actual	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2018 Actual Capital Budget	**0**	**14,499,700**	**0**	**0**	**18,750,000**	**0**	**33,249,700**
FY 2019 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2019 Revised Authorized Capital Budget	**0**	**14,499,700**	**0**	**0**	**18,750,000**	**0**	**33,249,700**
FY 2020 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2020 Base Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
Budget Changes							
One-time							
Adjustment							
Capital Outlay Foundation Program	0	25,000,000	0	0	0	0	25,000,000
Subtotal One-time Budget Changes	*0*	*25,000,000*	*0*	*0*	*0*	*0*	*25,000,000*
Total FY 2020 Recommended Capital Budget	**0**	**39,499,700**	**0**	**0**	**18,750,000**	**0**	**58,249,700**

PUBLIC LANDS POLICY COORDINATION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	3,854,200	0	0	2,559,700	(1,663,700)	4,750,200
Total FY 2018 Actual Operating Budget	**3,854,200**	**0**	**0**	**2,559,700**	**(1,663,700)**	**4,750,200**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	3,123,100	0	0	1,125,600	401,100	4,649,800
Total FY 2019 Revised Authorized Operating Budget	**3,123,100**	**0**	**0**	**1,125,600**	**401,100**	**4,649,800**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	2,669,100	0	0	1,122,900	370,100	4,162,100
Budget Changes						
One-time						
Compensation						
State Employee - 401(k) Match	5,700	0	0	2,400	0	8,100
Subtotal One-time Adjustments	*5,700*	*0*	*0*	*2,400*	*0*	*8,100*
Ongoing						
Adjustment						
Finance and Administration Staff	120,000	0	0	0	0	120,000
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	1,300	0	0	500	0	1,800
State Employee - 2.5% COLA	27,500	0	0	11,600	0	39,100
State Employee - 4.35% Health Insurance Increase	5,700	0	0	2,400	0	8,100
State Employee - Unemployment Rate Change	200	0	0	100	0	300
State Employee - Workers Compensation Rate Change	(1,100)	0	0	(500)	0	(1,600)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(700)	0	0	(300)	0	(1,000)
Risk Mgmt Liability ISF Adjustment	2,400	0	0	1,000	0	3,400
Risk Mgmt Workers Comp ISF Adjustment	(900)	0	0	(400)	0	(1,300)
Technology Services ISF Adjustments	(15,000)	0	0	(6,300)	0	(21,300)
Subtotal Ongoing Adjustments	*139,400*	*0*	*0*	*8,100*	*0*	*147,500*
Total FY 2020 Recommended Operating Budget	**2,814,200**	**0**	**0**	**1,133,400**	**370,100**	**4,317,700**

PUBLIC SAFETY	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2018 Actual								
Total FY 2018 Actual Operating Budget	80,063,300	0	5,495,500	17,252,400	22,578,100	53,604,000	5,498,700	184,492,000
FY 2019 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2019 Revised Authorized	84,449,900	0	5,495,500	29,111,600	23,124,100	58,443,300	19,253,500	219,877,900
Supplemental Adjustments								
Increase Dedicated Credits Third-Party Tester Fees	0	0	0	0	16,900	0	0	16,900
Increase in Fuel Costs from Nonlapsing Balances	0	0	0	0	0	0	500,000	500,000
Operation Rio Grande-Law Enforcement	1,610,400	0	0	0	0	0	0	1,610,400
Real ID - Place Gold Star on Driver's License Cards to Comply with Federal Requirements	0	0	0	0	0	700,000	0	700,000
Reallocation								
Trooper Overtime from Nonlapsing Balances	0	0	0	0	0	0	(1,000,000)	(1,000,000)
Subtotal Supplemental Adjustments	*1,610,400*	*0*	*0*	*0*	*16,900*	*700,000*	(500,000)	*1,827,300*
Total FY 2019 Revised Authorized Operating Budget	**86,060,300**	**0**	**5,495,500**	**29,111,600**	**23,141,000**	**59,143,300**	**18,753,500**	**221,705,200**
FY 2020 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2020 Base Budget	83,961,500	0	5,495,500	32,050,500	22,461,300	57,749,400	2,045,300	203,763,500
Budget Changes								
One-time								
Adjustment								
Investigate Restricted Persons Trying to Obtain a Gun	120,000	0	0	0	0	0	0	120,000
National Governor's Association Meeting Security	400,000	0	0	0	0	0	0	400,000
Operation Rio Grande-Law Enforcement	6,441,300	0	0	0	0	0	0	6,441,300
Peace Officer Standards and Training (POST) Restricted Fund Shortfall	500,000	0	0	0	0	500,000	0	1,000,000
Real ID - Place Gold Star on Driver's License Cards to Comply with Federal Requirements	0	0	0	0	0	2,700,000	0	2,700,000
Renovate Camp Williams Shooting Range & Replace Outdated Driver Training Simulators	225,000	0	0	0	0	0	0	225,000
Software for Public Safety Intelligence	1,500,000	0	0	0	0	0	0	1,500,000
Update Equipment and Maintenance at 911 Locations	503,000	0	0	0	0	0	0	503,000
Reallocation								
Trooper Overtime from Nonlapsing Balances	0	0	0	0	0	0	1,000,000	1,000,000
Compensation								
State Employee 401k Match	355,300	0	0	23,000	72,100	181,200	1,400	633,000
Subtotal One-time Adjustments	*10,044,600*	*0*	*0*	*23,000*	*72,100*	*3,381,200*	*1,001,400*	*14,522,300*
Ongoing								
Adjustment								
Crime Lab Sexual Assault Kit Processing	500,000	0	0	0	0	0	0	500,000
Increase Dedicated Credits Third-Party Tester Fees	0	0	0	0	16,900	0	0	16,900
Investigate Restricted Persons Trying to Obtain a Gun	340,000	0	0	0	0	0	0	340,000
Safe and Healthy Schools - Public Safety Liaison, Mental Health Specialist, and State Oversight and Training	0	150,000	0	0	0	0	0	150,000
Utah Highway Patrol Equipment	216,000	0	0	0	0	0	0	216,000
Utah Statewide Information and Analysis Center Integration and Data Sharing System for Law Enforcement Agencies	450,000	0	0	0	0	0	0	450,000

PUBLIC SAFETY (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Compensation								
State Employee - 2.5% COLA (Maximum of Range)	40,400	0	0	3,600	7,100	14,800	0	65,900
State Employee - 2.5% COLA	1,450,700	0	0	88,900	244,200	548,300	10,300	2,342,400
State Employee - 4.35% Health Insurance Increase	417,000	0	0	26,800	85,300	228,400	2,700	760,200
State Employee - Retirement Rate Change	1,700	0	0	0	1,900	18,300	0	21,900
State Employee - Targeted Increase	24,200	0	0	4,400	2,100	129,500	400	160,600
State Employee - Unemployment Rate Change	8,100	0	0	500	1,300	3,300	100	13,300
State Employee - Workers Compensation Rate Change	(48,700)	0	0	(3,300)	(8,100)	(19,500)	(300)	(79,900)
Internal Service Fund (ISF) Rate Impact								
Facilities ISF Adjustments	7,800	0	400	0	0	12,300	0	20,500
Fleet ISF Adjustments	(157,600)	0	(12,900)	(2,200)	(17,800)	(39,700)	0	(230,200)
Learning Management System	700	0	0	0	1,400	4,600	0	6,700
Risk Mgmt Auto ISF Adjustment	204,900	0	0	0	0	14,400	0	219,300
Risk Mgmt Liability ISF Adjustment	296,900	0	0	0	0	20,800	0	317,700
Risk Mgmt Property ISF Adjustment	700	0	0	0	0	900	0	1,600
Risk Mgmt Workers Comp ISF Adjustment	(40,100)	0	(3,300)	(4,300)	(9,500)	(23,000)	(400)	(80,600)
Technology Services ISF Adjustments	35,300	0	3,400	14,800	20,300	33,100	800	107,700
Attorney General ISF Adjustment	616,100	0	0	0	100	315,200	900	932,300
Subtotal Ongoing Adjustments	*4,364,100*	*150,000*	*(12,400)*	*129,200*	*345,200*	*1,261,700*	*14,500*	*6,252,300*
Total FY 2020 Recommended Operating Budget	**98,370,200**	**150,000**	**5,483,100**	**32,202,700**	**22,878,600**	**62,392,300**	**3,061,200**	**224,538,100**

PUBLIC SERVICE COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	0	0	13,153,400	2,530,300	(865,800)	14,817,900
Total FY 2018 Actual Operating Budget	**0**	**0**	**13,153,400**	**2,530,300**	**(865,800)**	**14,817,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	15,426,700	2,583,700	(473,500)	17,536,900
Total FY 2019 Revised Authorized Operating Budget	**0**	**0**	**15,426,700**	**2,583,700**	**(473,500)**	**17,536,900**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	15,328,000	2,573,600	(464,700)	17,436,900
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	0	0	700	10,800	0	11,500
Subtotal One-time Adjustments	*0*	*0*	*700*	*10,800*	*0*	*11,500*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	0	0	5,700	0	5,700
State Employee - 2.5% COLA	0	0	4,300	42,300	200	46,800
State Employee - 4.35% Health Insurance Increase	0	0	700	10,500	0	11,200
State Employee - Unemployment Rate Change	0	0	0	300	0	300
State Employee - Workers Compensation Rate Change	0	0	(200)	(1,700)	0	(1,900)
Internal Service Fund (ISF) Rate Impacts						
Risk Mgmt Liability ISF Adjustment	0	0	0	800	0	800
Risk Mgmt Workers Comp ISF Adjustment	0	0	0	(1,600)	0	(1,600)
Technology Services ISF Adjustments	0	0	0	(1,300)	0	(1,300)
Subtotal Ongoing Adjustments	*0*	*0*	*4,800*	*55,000*	*200*	*60,000*
Total FY 2020 Recommended Operating Budget	**0**	**0**	**15,333,500**	**2,639,400**	**(464,500)**	**17,508,400**

SCHOOL AND INST. TRUST FUND OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	0	0	0	913,300	(3,300)	910,000
Total FY 2018 Actual Operating Budget	**0**	**0**	**0**	**913,300**	**(3,300)**	**910,000**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	0	965,200	0	965,200
Total FY 2019 Revised Authorized Operating Budget	**0**	**0**	**0**	**965,200**	**0**	**965,200**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	0	964,500	0	964,500
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	0	0	0	700	0	700
Subtotal One-time Adjustments	*0*	*0*	*0*	*700*	*0*	*700*
Ongoing						
Adjustment						
Investment Analyst FTE, Compensation, and Operations	0	0	0	244,800	0	244,800
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	0	0	16,200	0	16,200
State Employee - 2.5% COLA	0	0	0	1,300	0	1,300
State Employee - Discretionary Increase	0	0	0	3,200	0	3,200
State Employee - Unemployment Rate Change	0	0	0	100	0	100
State Employee - Workers Compensation Rate Change	0	0	0	(600)	0	(600)
Internal Service Fund (ISF) Rate Impact						
Risk Mgmt Liability ISF Adjustment	0	0	0	200	0	200
Risk Mgmt Workers Comp ISF Adjustment	0	0	0	(500)	0	(500)
Technology Services ISF Adjustments	0	0	0	800	0	800
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*265,500*	*0*	*265,500*
Total FY 2020 Recommended Operating Budget				**1,230,700**	**0**	**1,230,700**

SCHOOL AND INST. TRUST LANDS ADMIN.	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	0	0	0	11,445,700	0	11,445,700
Total FY 2018 Actual Operating Budget	**0**	**0**	**0**	**11,445,700**	**0**	**11,445,700**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	0	11,342,200	11,072,900	22,415,100
Total FY 2019 Revised Authorized Operating Budget	**0**	**0**	**0**	**11,342,200**	**11,072,900**	**22,415,100**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	0	10,961,500	11,072,900	22,034,400
Budget Changes						
One-time						
Compensation						
State Employee - 401(k) Match	0	0	0	36,200	0	36,200
Subtotal One-time Adjustments	*0*	*0*	*0*	*36,200*	*0*	*36,200*
Ongoing						
Reallocation						
Easement Research RS2477	0	0	0	0	46,300	46,300
Land Exchange Funding	0	0	0	0	300,000	300,000
Compensation						
State Employee - 2.5% COLA	0	0	0	176,000	0	176,000
State Employee - 4.35% Health Insurance Increase	0	0	0	38,400	0	38,400
State Employee - Discretionary Increase	0	0	0	35,200	0	35,200
State Employee - Unemployment Rate Change	0	0	0	1,100	0	1,100
State Employee - Workers Compensation Rate Change	0	0	0	(6,400)	0	(6,400)
Internal Service Fund (ISF) Rate Impact						
Facilities ISF Adjustments	0	0	0	6,600	0	6,600
Fleet ISF Adjustments	0	0	0	(3,100)	0	(3,100)
Risk Mgmt Auto ISF Adjustment	0	0	0	3,300	0	3,300
Risk Mgmt Liability ISF Adjustment	0	0	0	3,000	0	3,000
Risk Mgmt Workers Comp ISF Adjustment	0	0	0	(6,300)	0	(6,300)
Technology Services ISF Adjustments	0	0	0	11,300	0	11,300
Subtotal Ongoing Adjustments	0	*0*	*0*	*259,100*	*346,300*	*605,400*
Total FY 2020 Recommended Operating Budget	**0**	**0**	**0**	**11,256,800**	**11,419,200**	**22,676,000**

SCHOOL AND INST. TRUST LANDS ADMIN. (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2018 Actual	0	0	0	5,899,300	0	5,899,300
Total FY 2018 Actual Capital Budget	**0**	**0**	**0**	**5,899,300**	**0**	**5,899,300**
FY 2019 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	0	6,199,200	5,852,900	12,052,100
Total FY 2019 Revised Authorized Capital Budget	**0**	**0**	**0**	**6,199,200**	**5,852,900**	**12,052,100**
FY 2020 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	0	6,199,200	5,852,900	12,052,100
Budget Changes						
One-time						
Adjustment						
Capital Development Projects	0	0	0	0	4,000,000	4,000,000
Subtotal One-time Adjustments	*0*	*0*	*0*	*0*	*4,000,000*	*4,000,000*
Ongoing						
Reallocation						
Easement Research RS2477	0	0	0	0	(46,300)	(46,300)
Land Exchange Funding	0	0	0	0	(300,000)	(300,000)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	0	0	0	(500)	0	(500)
Subtotal Ongoing Adjustments	*0*	*0*	*0*	*(500)*	(346,300)	*(346,800)*
Total FY 2020 Recommended Capital Budget	**0**	**0**	**0**	**6,198,700**	**9,506,600**	**15,705,300**

TAX COMMISSION	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2018 Actual	28,448,600	22,173,300	5,857,400	581,400	10,646,100	27,644,400	(5,406,200)	89,945,000
Total FY 2018 Actual Operating Budget	**28,448,600**	**22,173,300**	**5,857,400**	**581,400**	**10,646,100**	**27,644,400**	**(5,406,200)**	**89,945,000**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2019 Revised Authorized	28,995,000	22,250,600	5,857,400	598,200	10,950,400	28,710,700	347,000	97,709,300
Total FY 2019 Revised Authorized Operating Budget	**28,995,000**	**22,250,600**	**5,857,400**	**598,200**	**10,950,400**	**28,710,700**	**347,000**	**97,709,300**
FY 2020 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2020 Base Budget	28,866,000	22,155,400	5,857,400	595,100	11,034,300	28,648,200	1,228,600	98,385,000
Budget Changes								
One-time								
Compensation								
State Employee - 401(k) Match	131,700	102,200	0	3,500	31,000	68,200	900	337,500
Subtotal One-time Adjustments	131,700	102,200	0	3,500	31,000	68,200	900	337,500
Ongoing								
Adjustment								
Liquor Distribution - Statutory Required Adjustment	0	0	0	0	0	(278,800)	0	(278,800)
Tax Collection Agents	123,000	99,000	0	0	0	58,800	0	280,800
Compensation								
State Employee - 2.5% COLA (Maximum of Range)	14,300	14,300	0	1,000	1,200	13,900	300	45,000
State Employee - 2.5% COLA	417,600	334,000	0	11,200	97,900	231,300	3,100	1,095,100
State Employee - 4.35% Health Insurance Increase	151,800	112,400	0	3,600	40,500	77,600	900	386,800
State Employee - Targeted Increase	168,400	17,600	0	0	104,000	34,800	0	324,800
State Employee - Unemployment Rate Change	2,600	2,000	0	100	600	1,400	0	6,700
State Employee - Workers Compensation Rate Change	(15,700)	(12,400)	0	(400)	(3,700)	(8,600)	(100)	(40,900)
Internal Service Fund (ISF) Rate Impact								
Fleet ISF Adjustments	(1,000)	(2,000)	0	0	(100)	(7,800)	0	(10,900)
Risk Mgmt Auto ISF Adjustment	4,100	3,300	0	0	0	2,700	0	10,100
Risk Mgmt Liability ISF Adjustment	8,500	6,800	0	0	0	5,400	0	20,700
Risk Mgmt Workers Comp ISF Adjustment	(15,000)	(11,300)	0	(400)	(3,000)	(7,800)	(100)	(37,600)
Technology Services ISF Adjustments	(53,900)	(44,000)	0	0	700	(19,400)	0	(116,600)
Attorney General ISF Adjustment	573,500	808,100	0	51,800	24,100	338,600	13,700	1,809,800
Subtotal Ongoing Adjustments	1,378,200	1,327,800	0	66,900	262,200	442,100	17,800	3,495,000
Total FY 2020 Recommended Operating Budget	**30,375,900**	**23,585,400**	**5,857,400**	**665,500**	**11,327,500**	**29,158,500**	**1,247,300**	**102,217,500**

TECHNICAL COLLEGES	General Fund	Education Fund	Dedicated Credits	Restricted	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	18,885,400	67,038,500	8,287,800	0	230,700	94,442,400
Total FY 2018 Actual Operating Budget	**18,885,400**	**67,038,500**	**8,287,800**	**0**	**230,700**	**94,442,400**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	18,891,200	75,243,300	8,355,400	1,150,000	16,500	103,656,400
Total FY 2019 Revised Authorized Operating Budget	**18,891,200**	**75,243,300**	**8,355,400**	**1,150,000**	**16,500**	**103,656,400**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	18,891,200	76,642,100	8,355,400	1,650,000	(249,200)	105,289,500
Budget Changes						
One-time						
Adjustment						
Technical College Equipment Funding	0	6,000,000	0	0	0	6,000,000
Subtotal One-time Adjustments	0	6,000,000	0	0	0	6,000,000
Ongoing						
Adjustment						
Commissioner's Office Data Analyst and Software Developer	0	250,000	0	0	0	250,000
Custom Fit Program (Including Expansion of Sector Focus)	0	1,000,000	0	0	0	1,000,000
Employer-Driven Technical College Program Expansion	0	7,000,000	0	0	0	7,000,000
Higher Education Compensation						
Post-secondary Education - 2.5% COLA	0	1,629,900	0	0	0	1,629,900
Post-secondary Education - 4.35% Health Insurance Increase	0	473,500	0	0	0	473,500
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(300)	(1,100)	(100)	0	0	(1,500)
Attorney General ISF Adjustment	55,900	244,800	0	0	0	300,700
Subtotal Ongoing Adjustments	*55,600*	*10,597,100*	*(100)*	*0*	*0*	*10,652,600*
Total FY 2020 Recommended Operating Budget	**18,946,800**	**93,239,200**	**8,355,300**	**1,650,000**	**(249,200)**	**121,942,100**

TECHNOLOGY SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	3,127,700	512,400	1,093,100	335,700	(1,456,400)	3,612,500
Total FY 2018 Actual Operating Budget	**3,127,700**	**512,400**	**1,093,100**	**335,700**	**(1,456,400)**	**3,612,500**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	1,803,700	654,400	1,208,200	333,600	2,188,000	6,187,900
Supplemental Adjustments						
Reallocations						
JRI Social Services Data Coordination System						
HQAA DTS Chief Information Officer	(61,900)	0	0	0	0	(61,900)
Subtotal Supplemental Adjustments	*(61,900)*	*0*	*0*	*0*	*0*	*(61,900)*
Total FY 2019 Revised Authorized Operating Budget	**1,741,800**	**654,400**	**1,208,200**	**333,600**	**2,188,000**	**6,126,000**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	1,799,900	500,000	1,208,200	332,600	0	3,840,700
Budget Changes						
One-time						
Compensation						
State Employee 401k Match	3,100	1,200	3,000	800	0	8,100
Subtotal One-time Adjustments	*3,100*	*1,200*	*3,000*	*800*	*0*	*8,100*
Ongoing						
Adjustment						
Utah Geospatial Enterprise Data Fund	125,000	0	125,000	0	0	*250,000*
Compensation						
State Employee - 2.5% COLA (MX)	700	300	800	200	0	*2,000*
State Employee - 2.5% COLA (NMX)	19,300	4,900	11,900	3,300	0	*39,400*
State Employee - 4.35% Health Insurance Increase	4,300	1,000	2,500	700	0	*8,500*
State Employee - Targeted Increase	14,500	5,100	12,300	3,400	0	*35,300*
State Employee - Unemployment Rate Change	200	0	100	0	0	*300*
State Employee - Workers Compensation Rate Change	(700)	(200)	(400)	(100)	0	*(1,400)*
Internal Service Fund (ISF) Rate Impact						
Risk Mgmt Workers Comp ISF Adjustment	(600)	(200)	(400)	(100)	0	(1,300)
Technology Services ISF Adjustments	(15,500)	(7,000)	(12,900)	(3,600)	0	(39,000)
Attorney General ISF Adjustment	2,200	1,400	2,600	700	0	6,900
Subtotal Ongoing Adjustments	*149,400*	*5,300*	*141,500*	*4,500*	*0*	*300,700*
Total FY 2020 Recommended Operating Budget	**1,952,400**	**506,500**	**1,352,700**	**337,900**	**0**	**4,149,500**

TECHNOLOGY SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 INTERNAL SERVICE FUND						
Actual Budget						
FY 2018 Actual	0	0	120,000,300	150,200	(4,375,400)	115,775,100
Total FY 2018 Actual Internal Service Fund	**0**	**0**	**120,000,300**	**150,200**	**(4,375,400)**	**115,775,100**
FY 2019 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2019 Revised Authorized	0	0	123,289,700	1,200,000	(102,400)	124,387,300
Total FY 2019 Revised Authorized Internal Service Fund	**0**	**0**	**123,289,700**	**1,200,000**	**(102,400)**	**124,387,300**
FY 2020 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2020 Base Budget	0	0	122,648,700	720,000	(140,800)	123,227,900
Budget Changes						
One-time						
Compensation						
State Employee - 401(k) Match	0	0	388,100	2,300	0	*390,400*
Subtotal One-time Adjustments	*0*	*0*	*388,100*	*2,300*	*0*	*390,400*
Ongoing						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	0	0	180,900	1,100	0	182,000
State Employee - 2.5% COLA	0	0	1,658,300	9,700	0	1,668,000
State Employee - 4.35% Health Insurance Increase	0	0	428,200	2,500	0	430,700
State Employee - Targeted Increase	0	0	1,487,700	8,700	0	1,496,400
State Employee - Unemployment Rate Change	0	0	10,800	100	0	10,900
State Employee - Workers Compensation Rate Change	0	0	(64,700)	(400)	0	(65,100)
Internal Service Fund (ISF) Rate Impact						
Attorney General ISF Adjustment	0	0	61,900	600	0	62,500
Subtotal Ongoing Adjustments	*0*	*0*	*3,763,100*	*22,300*	*0*	*3,785,400*
Total FY 2020 Recommended Internal Service Fund	**0**	**0**	**126,799,900**	**744,600**	**(140,800)**	**127,403,700**

TRANSPORTATION	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	1,100,000	236,150,800	32,915,900	13,736,600	15,584,300	21,733,500	321,221,100
Total FY 2018 Actual Operating Budget	**1,100,000**	**236,150,800**	**32,915,900**	**13,736,600**	**15,584,300**	**21,733,500**	**321,221,100**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	4,475,000	246,984,200	48,247,000	3,206,800	16,129,800	53,649,700	372,692,500
Supplemental Budget Changes							
One-time							
Adjustment							
FTE for Collecting Airplane Registration Fees	0	0	0	0	124,700	0	124,700
Local Government Land Use Planning Technical Assistance	1,000,000	0	0	0	0	0	1,000,000
Storm Drain Maintenance for EPA Audit Compliance	0	1,742,600	0	0	0	0	1,742,600
Reallocation							
Federal Funding - Training	0	0	500,000	0	0	0	500,000
Technical Reallocation - Federal/State Shift	0	2,300,000	(2,300,000)	0	0	0	0
Transportation Governance - 2018 GS HB 3	0	0	0	0	0	0	0
Subtotal One-time Supplemental Adjustments	*0*	*4,042,600*	(1,800,000)	*0*	*124,700*	*0*	*3,367,300*
Total FY 2019 Revised Authorized Operating Budget	**5,475,000**	**251,026,800**	**46,447,000**	**3,206,800**	**16,254,500**	**53,649,700**	**376,059,800**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	2,500,000	243,641,600	48,247,000	3,201,000	14,025,700	0	311,615,300
Budget Changes							
One-time							
Adjustment							
Aeronautics Fleet Replacement	12,510,000	0	0	0	0	0	12,510,000
Compensation							
State Employee 401K Match	4,800	773,100	102,700	16,300	4,400	0	901,300
Subtotal One-time Adjustments	*12,514,800*	*773,100*	*102,700*	*16,300*	*4,400*	*0*	*13,411,300*
Ongoing							
Adjustment							
FTE for Collecting Airplane Registration Fees	0	0	0	0	124,700	0	124,700
Local Government Land Use Planning Technical Assistance	2,000,000	0	0	0	0	0	2,000,000
Maintenance for New Additions to Highway System	0	83,000	0	0	0	0	83,000
Reallocations							
Federal Funding - Training	0	0	500,000	0	0	0	500,000
Technical Reallocation - Federal/State Shift	0	2,300,000	(2,300,000)	0	0	0	0
Compensation							
State Employee - 2.5% COLA (Maximum of Range)	12,300	302,000	26,400	4,800	0	0	345,500
State Employee - 2.5% COLA	10,100	2,478,100	351,400	57,500	23,200	0	2,920,300
State Employee - 4.35% Health Insurance Increase	5,000	918,600	116,200	18,800	5,800	0	1,064,400
State Employee - Targeted Increase	0	166,800	35,400	1,300	0	0	203,500
State Employee - Unemployment Rate Change	100	15,400	2,000	100	200	0	17,800
Subtotal Ongoing Adjustments	*2,027,500*	*7,460,400*	(1,268,600)	*82,500*	*144,700*	*0*	*8,446,500*
Total FY 2020 Recommended Operating Budget	**17,042,300**	**251,875,100**	**47,081,100**	**3,299,800**	**14,174,800**	**0**	**333,473,100**

TRANSPORTATION (CONTINUED)

FY 2018 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2018 Actual	40,000	334,099,400	369,059,500	13,855,100	578,031,600	-348,586,800	946,498,800
Total FY 2018 Actual Capital Budget	**40,000**	**334,099,400**	**369,059,500**	**13,855,100**	**578,031,600**	**-348,586,800**	**946,498,800**
FY 2019 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	0	327,092,300	333,851,500	21,447,100	578,026,400	33,485,200	1,293,902,500
Supplemental Adjustments							
One-time							
Adjustment							
Transportation Invesment Fund Capacity	0	0	0	0	181,533,600	0	181,533,600
Mineral Lease Adjustments	0	0	0	0	0	(32,756,400)	(32,756,400)
Reallocations							
Federal Funding - Training	0	0	(500,000)	0	0	0	(500,000)
Subtotal One-time Supplemental Adjustments	0	0	(500,000)	0	181,533,600	(32,756,400)	148,277,200
Ongoing							
Adjustment							
Storm Drain Maintenance for EPA Audit Compliance	0	(1,742,600)	0	0	0	0	(1,742,600)
Subtotal Ongoing Supplemental Adjustments	*0*	*(1,742,600)*	*0*	*0*	*0*	*0*	*(1,742,600)*
Total FY 2019 Revised Authorized Capital Budget	**0**	**325,349,700**	**333,351,500**	**21,447,100**	**759,560,000**	**728,800**	**1,440,437,100**
FY 2020 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2020 Base Budget	0	348,285,400	409,514,500	21,447,100	578,026,400	32,756,400	1,390,029,800
Budget Changes							
One-Time							
Adjustment							
Transportation Invesment Fund Capacity	0	0	0	0	181,533,600	0	181,533,600
Subtotal One-time Adjustments	*0*	*0*	*0*	*0*	*181,533,600*	*0*	*181,533,600*
Ongoing							
Adjustment							
Maintenance for New Additions to Highway System	0	(83,000)	0	0	0	0	(83,000)
Transportation Invesment Fund Capacity	0	0	0	0	23,799,100	0	23,799,100
Mineral Lease Adjustments	0	0	0	0	0	(32,756,400)	(32,756,400)
Reallocations							
Incident Management Team Personnel and Equipment	0	0	(500,000)	0	0	0	(500,000)
Subtotal Ongoing Adjustments	*0*	*(83,000)*	*(500,000)*	*0*	*23,799,100*	*(32,756,400)*	*(9,540,300)*
Total FY 2020 Recommended Capital Budget	**0**	**348,202,400**	**409,014,500**	**21,447,100**	**783,359,100**	**0**	**1,562,023,100**

TREASURER	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	1,007,100	0	692,000	0	1,570,000	3,269,100
Total FY 2018 Actual Operating Budget	**1,007,100**	**0**	**692,000**	**0**	**1,570,000**	**3,269,100**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	1,029,400	0	801,500	0	2,185,100	4,016,000
Supplemental Adjustments						
Adjustment						
Land Trusts Protection and Advocacy Office	0	0	0	217,800	0	217,800
Subtotal Supplemental Adjustments	*0*	0	*0*	*217,800*	*0*	*217,800*
Total FY 2019 Revised Authorized Operating Budget	**1,029,400**	**0**	**801,500**	**217,800**	**2,185,100**	**4,233,800**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	1,026,500	0	801,500	0	1,993,300	3,821,300
One-time						
Compensation						
State Employee 401k Match	2,400	*0*	*1,600*	0	6,700	10,700
Subtotal One-time Adjustments						
Ongoing						
Adjustment						
Land Trusts Protection and Advocacy Office	0	0	0	356,600	0	356,600
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	17,000	0	13,100	0	27,400	57,500
State Employee - 2.5% COLA	4,100	0	3,100	0	7,100	14,300
State Employee - Discretionary Increase	3,400	0	2,600	0	5,500	11,500
State Employee - Unemployment Rate Change	100	0	100	0	200	400
State Employee - Workers Compensation Rate Change	(600)	0	(500)	0	(1,000)	(2,100)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(100)	0	(100)	0	0	(200)
Risk Mgmt Liability ISF Adjustment	400	0	400	0	0	800
Risk Mgmt Workers Comp ISF Adjustment	(600)	0	(500)	0	(800)	(1,900)
Technology Services ISF Adjustments	(500)	0	(500)	0	(2,100)	(3,100)
Attorney General ISF Adjustment	25,200	0	15,500	33,700	27,700	102,100
Subtotal Ongoing Adjustments	*48,400*	*0*	*33,200*	*390,300*	*64,000*	*535,900*
Total FY 2020 Recommended Operating Budget	**1,077,300**	**0**	**836,300**	**390,300**	**2,064,000**	**4,367,900**

UTAH COMMUNICATIONS AUTHORITY	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	0	0	0	14,139,100	0	14,139,100
Total FY 2018 Actual Operating Budget	**0**	**0**	**0**	**14,139,100**	**0**	**14,139,100**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	0	16,856,100	0	16,856,100
Supplemental Adjustments						
Upgrade Computer Aided Dispatch Center in West Valley	0	0	0	447,000	0	447,000
Upgrade Radio System Used for Emergency Communications	0	0	0	18,000,000	0	18,000,000
Subtotal Supplemental Adjustments	*0*	*0*	*0*	*18,447,000*	*0*	*18,447,000*
Total FY 2019 Revised Authorized Operating Budget	**0**	**0**	**0**	**35,303,100**	**0**	**35,303,100**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	0	9,991,100	0	9,991,100
Budget Changes						
One-time						
Adjustment						
Upgrade Radio System Used for Emergency Communications	0	0	0	12,000,000	0	12,000,000
Subtotal One-time Adjustments	*0*	*0*	*0*	*12,000,000*	*0*	*12,000,000*
Total FY 2020 Recommended Operating Budget	0	0	0	21,991,100	0	21,991,100

UTAH EDUCATION & TELEHEALTH NETWORK	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2018 Actual	799,900	26,026,700	3,692,900	16,576,800	0	(1,127,400)	45,968,900
Total FY 2018 Actual Operating Budget	**799,900**	**26,026,700**	**3,692,900**	**16,576,800**	**0**	**(1,127,400)**	**45,968,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2019 Revised Authorized	822,300	30,745,300	3,979,000	15,095,800	0	13,208,100	63,850,500
Total FY 2019 Revised Authorized Operating Budget	**822,300**	**30,745,300**	**3,979,000**	**15,095,800**	**0**	**13,208,100**	**63,850,500**
FY 2020 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2020 Base Budget	822,300	27,045,300	3,979,000	14,586,400	0	3,247,500	49,680,500
Budget Changes							
One-time							
Equipment Replacement	0	2,200,000	0	0	0	0	2,200,000
Extend Fiber Network to San Juan County Schools	0	2,250,000	0	0	0	0	2,250,000
Network Connections for New K-12 Schools	0	200,000	0	0	0	0	200,000
State Network Backbone Upgrade	0	1,650,000	0	0	0	0	1,650,000
Subtotal One-time Adjustments	*0*	*6,300,000*	*0*	*0*	*0*	0	6,300,000
Ongoing							
Adjustment							
Extend Fiber Network to San Juan County Schools	0	85,000	0	0	0	0	85,000
Network Connections for New K-12 Schools	0	75,000	0	0	0	0	75,000
Network Operations Center 24/7 Staffing	0	150,000	0	0	0	0	150,000
Utah Futures Career Counseling Data Website	0	0	0	1,600,000	0	0	1,600,000
Internal Service Fund (ISF) Rate Impact							
Attorney General ISF Adjustment	**0**	7,000	9,300	0	*0*	0	16,300
Higher Education Compensation							
Post-secondary Education - 2.5% COLA	0	242,800	55,100	17,100	0	0	315,000
Post-secondary Education - 4.35% Health Insurance Increase	0	58,400	12,600	3,900	0	0	74,900
Subtotal Ongoing Adjustments	**0**	*618,200*	*77,000*	*1,621,000*	*0*	*0*	*2,316,200*
Total FY 2020 Recommended Operating Budget	**822,300**	**33,963,500**	**4,056,000**	**16,207,400**	**0**	**3,247,500**	**58,296,700**

UTAH SCIENCE, TECHNOLOGY, AND RESEARCH	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	22,124,000	0	12,400	0	3,220,900	25,357,300
Total FY 2018 Actual Operating Budget	**22,124,000**	**0**	**12,400**	**0**	**3,220,900**	**25,357,300**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	14,297,900	0	456,500	0	7,742,900	22,497,300
Total FY 2019 Revised Authorized Operating Budget	**14,297,900**	**0**	**456,500**	**0**	**7,742,900**	**22,497,300**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	5,071,000	0	456,500	0	0	5,527,500
Budget Changes						
One-time						
Adjustment						
USTAR Transition	6,000,000	0	456,500	0	0	6,456,500
Compensation						
State Employee - 2.5% COLA	58,700	0	7,200	0	0	65,900
State Employee - 4.35% Health Insurance Increase	11,900	0	1,400	0	0	13,300
State Employee - 401(k) Match	9,000	0	1,300	0	0	10,300
State Employee - Discretionary Increase	11,700	0	1,400	0	0	13,100
State Employee - Unemployment Rate Change	400	0	0	0	0	400
State Employee - Workers Compensation Rate Change	(2,100)	0	(300)	0	0	(2,400)
Subtotal One-time Adjustments	*6,089,600*	*0*	*467,500*	*0*	*0*	*6,557,100*
Ongoing						
Adjustment						
USTAR Transition	(5,071,000)	0	(456,500)	0	0	(5,527,500)
Subtotal Ongoing Adjustments	*(5,071,000)*	*0*	*(456,500)*	*0*	*0*	*(5,527,500)*
Total FY 2020 Recommended Operating Budget	**6,089,600**	**0**	**467,500**	**0**	**0**	**6,557,100**

VETERANS AND MILITARY AFFAIRS	General Fund	Federal Funds	Dedicated Credits	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET					
Actual Budget					
FY 2018 Actual	3,506,500	27,385,600	491,500	1,438,200	32,821,800
Total FY 2018 Actual Operating Budget	**3,506,500**	**27,385,600**	**491,500**	**1,438,200**	**32,821,800**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET					
Authorized Budget					
FY 2019 Revised Authorized	4,469,900	41,120,700	521,900	341,700	46,454,200
Supplemental Adjustments					
Efficiency Savings	(103,700)	0	0	0	(103,700)
Subtotal Supplemental Adjustments	*(103,700)*	*0*	*0*	*0*	*(103,700)*
Total FY 2019 Revised Authorized Operating Budget	**4,366,200**	**41,120,700**	**521,900**	**341,700**	**46,350,500**
FY 2020 RECOMMENDED OPERATING BUDGET					
Base Budget					
FY 2020 Base Budget	3,367,200	41,114,100	536,900	0	45,018,200
Budget Changes					
One-time					
Adjustment					
USS Utah Submarine Commissioning Committee	100,000	0	0	0	100,000
Compensation					
State Employee 401k Match	6,200	3,700	900	0	10,800
Subtotal One-time Adjustments	*106,200*	*3,700*	*900*	*0*	*110,800*
Ongoing Budget Changes					
Adjustment					
Continue Veteran First Time Home Buyer Program	500,000	0	0	0	500,000
Compensation					
State Employee - 2.5% COLA (Maximum of Range)	400	4,100	200	0	4,700
State Employee - 2.5% COLA	29,900	18,500	4,600	0	53,000
State Employee - 4.35% Health Insurance Increase	6,300	5,300	800	0	12,400
State Employee - Targeted Increase	3,100	0	1,400	0	4,500
State Employee - Unemployment Rate Change	200	100	0	0	300
State Employee - Workers Compensation Rate Change	(1,100)	(800)	(100)	0	(2,000)
ISF Rates					
Facilities ISF Adjustments	0	20,000	0	0	20,000
Fleet ISF Adjustments	(600)	(4,900)	0	0	(5,500)
Risk Mgmt Auto ISF Adjustment	0	2,500	0	0	2,500
Risk Mgmt Liability ISF Adjustment	0	(32,700)	(100)	0	(32,800)
Risk Mgmt Workers Comp ISF Adjustment	(1,100)	(900)	(100)	0	(2,100)
Technology Services ISF Adjustments	3,600	8,600	600	0	12,800

VETERANS' AND MILITARY AFFAIRS (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Other Funds	Total Funds
Attorney General ISF Adjustment	3,800	10,000	800	0	14,600
Subtotal Ongoing Adjustments	*544,500*	*29,800*	*8,100*	*0*	*582,400*
Total FY 2020 Recommended Operating Budget	**4,017,900**	**41,147,600**	**545,900**	**0**	**45,711,400**

WORKFORCE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2018 Actual	78,797,700	574,422,500	11,838,300	75,557,000	39,085,400	779,700,900
Total FY 2018 Actual Operating Budget	**78,797,700**	**574,422,500**	**11,838,300**	**75,557,000**	**39,085,400**	**779,700,900**
FY 2019 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	89,766,200	641,453,500	10,758,400	48,168,600	66,504,000	856,650,700
Supplemental Adjustments						
One-time Adjustments						
Cost Allocation Plan	0	0	0	2,476,500	0	2,476,500
Reallocation						
Consolidate Child Care Budget						
NCAA DWS Office of Child Care	(202,600)	(2,002,700)	0	0	(279,900)	(2,485,200)
NJBA DWS Operations & Policy	202,600	2,002,700	0	0	279,900	2,485,200
Cost Allocation Plan						
NBAA DWS State Office of Rehabilitation	(1,900,000)	0	0	0	0	(1,900,000)
NJAA DWS Administration	600,000	0	0	0	0	600,000
NJBA DWS Operations & Policy	1,250,000	0	0	0	0	1,250,000
NLAA DWS Unemployment Insurance	50,000	0	0	0	0	50,000
Ongoing Adjustments						
Proposition 3 Medicaid Expansion	0	0	854,800	0	0	854,800
Subtotal Supplemental Adjustments	*0*	*0*	*854,800*	*2,476,500*	*0*	*3,331,300*
Total FY 2019 Revised Authorized Operating Budget	**89,766,200**	**641,453,500**	**11,613,200**	**50,645,100**	**66,504,000**	**859,982,000**
FY 2020 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2020 Base Budget	87,724,500	642,932,600	10,887,800	32,320,800	29,981,400	803,847,100
Budget Changes						
One-time						
Adjustment						
Accelerated Credentialing to Employment (ACE) for Veterans	0	0	0	400,000	0	400,000
Administrative Costs for New Limited Supports Home & Community Based Services Waiver	28,000	315,000	0	0	(21,000)	322,000
Assistive Technology and Equipment	500,000	0	0	0	0	500,000
Intergenerational Poverty Grants	500,000	0	0	0	0	500,000
Special Administrative Expense Account Administrative and Collection Costs	0	0	0	1,140,000	0	1,140,000
Successful Transition Requires Independence, Vocation & Education (STRIVE) Program - Employment						
Skills Program for Blind Youth	0	0	0	75,000	0	75,000
Talent Ready Utah	0	0	0	1,635,000	0	1,635,000
Unemployment Insurance Modernization	0	0	0	3,200,000	0	3,200,000
Compensation						
State Employee 401k Match	260,700	676,500	13,500	24,300	147,300	1,122,300
Subtotal One-time Adjustments	*1,288,700*	*991,500*	*13,500*	*6,474,300*	*126,300*	*8,894,300*

WORKFORCE SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
Adjustment						
Cost Allocation Plan	0	0	0	2,476,500	0	2,476,500
Homeless Shelter Cities Mitigation Restricted Account Spending Authority	0	0	0	5,500,000	0	5,500,000
Operation Rio Grande - Dignity of Work	380,000	0	0	0	0	380,000
Proposition 3 Medicaid Expansion	0	0	4,178,100	0	0	4,178,100
Administrative Costs for New Limited Supports Home & Community Based Services Waiver	91,000	0	0	0	272,000	363,000
Pamela Atkinson Account - Homeless Case Management	900,000	0	0	0	0	900,000
Reallocation						
Consolidate Child Care Budget	(202,600)	(2,002,100)	0	0	0	(2,204,700)
NCAA DWS Office of Child Care	202,600	2,002,100	0	0	0	2,204,700
NJBA DWS Operations & Policy						
Cost Allocation Plan	(1,900,000)	0	0	0	0	(1,900,000)
NBAA DWS State Office of Rehabilitation	600,000	0	0	0	0	600,000
NJAA DWS Administration	1,250,000	0	0	0	0	1,250,000
NJBA DWS Operations & Policy	50,000	0	0	0	0	50,000
NLAA DWS Unemployment Insurance						
Compensation						
State Employee - 2.5% COLA (Maximum of Range)	61,500	173,900	3,500	14,200	19,000	272,100
State Employee - 2.5% COLA	744,000	2,005,600	35,400	67,200	422,400	3,274,600
State Employee - 4.35% Health Insurance Increase	296,900	740,100	14,600	24,900	175,800	1,252,300
State Employee - Targeted Increase	35,800	107,200	1,800	4,000	9,800	158,600
State Employee - Unemployment Rate Change	4,400	12,600	200	400	2,500	20,100
State Employee - Workers Compensation Rate Change	(28,200)	(76,900)	(1,300)	(2,900)	(15,300)	(124,600)
Internal Service Fund (ISF) Rate Impact						
Fleet ISF Adjustments	(4,200)	(8,100)	0	0	(1,400)	(13,700)
Learning Management System	(400)	(1,900)	(100)	0	(1,000)	(3,400)
Risk Mgmt Auto ISF Adjustment	5,700	15,100	200	300	2,100	23,400
Risk Mgmt Liability ISF Adjustment	(2,500)	(6,700)	(100)	(200)	(900)	(10,400)
Risk Mgmt Property ISF Adjustment	0	100	0	0	0	100
Risk Mgmt Workers Comp ISF Adjustment	(28,300)	(74,700)	(1,100)	(800)	(14,700)	(119,600)
Technology Services ISF Adjustments	77,000	135,100	3,300	(3,100)	74,700	287,000
Attorney General ISF Adjustment	72,700	311,500	5,900	35,200	8,200	433,500
Subtotal Ongoing Adjustments	*2,605,400*	*3,332,900*	*4,240,400*	*8,115,700*	*953,200*	*19,247,600*
Total FY 2020 Recommended Operating Budget	**91,618,600**	**647,257,000**	**15,141,700**	**46,910,800**	**31,060,900**	**831,989,000**

WORKFORCE SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2018 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2018 Actual	0	0	0	93,060,000	(62,340,100)	30,719,900
Total FY 2018 Actual Capital Budget	**0**	**0**	**0**	**93,060,000**	**(62,340,100)**	**30,719,900**
FY 2019 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2019 Revised Authorized	0	0	0	93,060,000	3,841,400	96,901,400
Total FY 2019 Revised Authorized Capital Budget	**0**	**0**	**0**	**93,060,000**	**3,841,400**	**96,901,400**
FY 2020 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2020 Base Budget	0	0	0	93,060,000	3,841,400	96,901,400
Total FY 2020 Recommended Capital Budget	**0**	**0**	**0**	**93,060,000**	**3,841,400**	**96,901,400**

The Governor's recommendations transer $15,000,000 one-time and $2,000,000 ongoing to the Economic Revitalization & Investment Fund for affordable housing initiatives. The Governor's recommendations transfer $5,071,000 and -$5,071,000 one-time to the Workforce Development Restricted Account. While this fund is shown under DWS, funds from the restricted account could be appropriated to DWS and other agencies identified in Utah Code 13-1-14. These This restricted account transfers are not shown in the tables above because they are not part of the Opearting and Capital Budget.

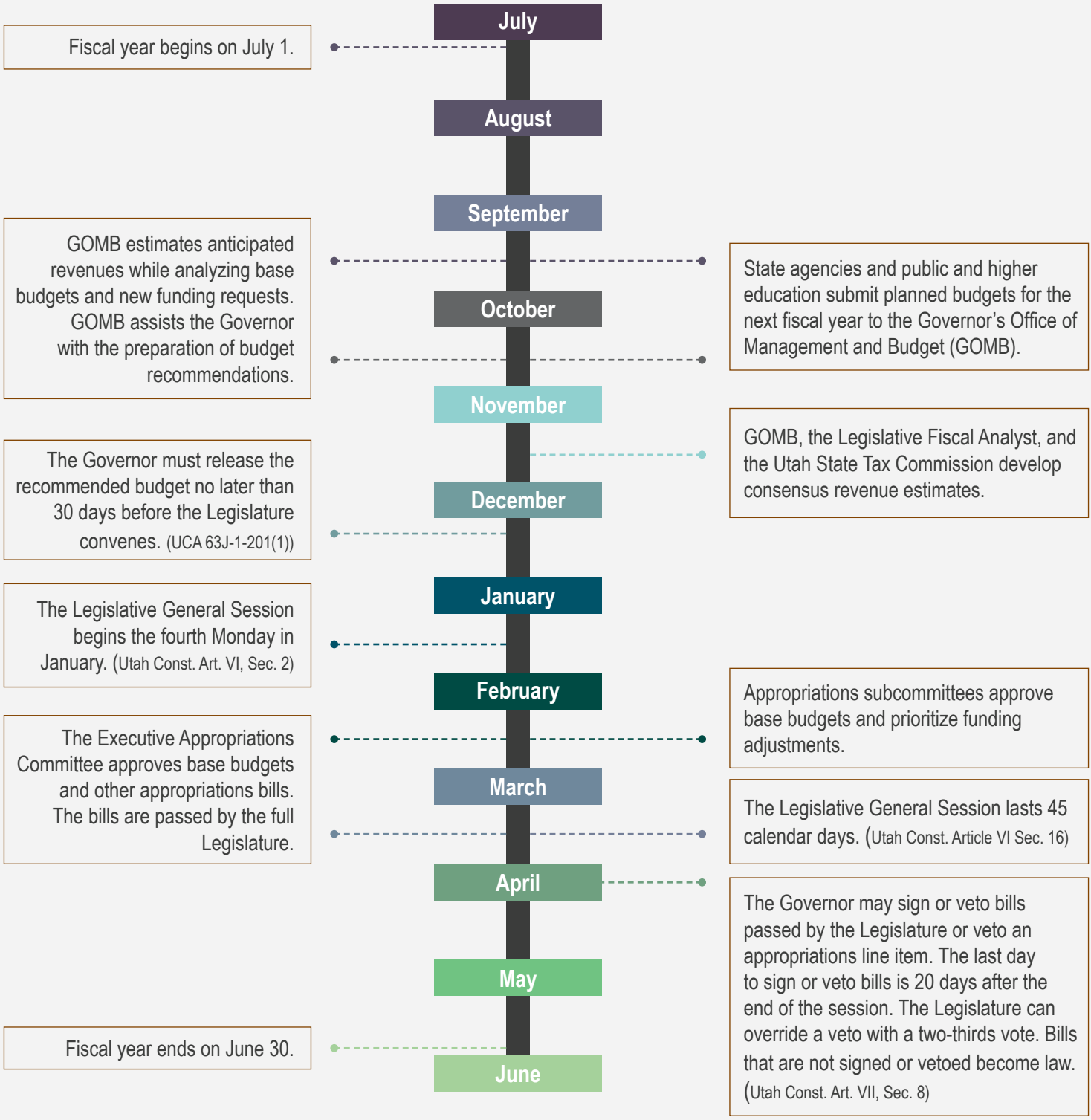
APPENDIX E:

ABOUT THE STATE BUDGET

BUDGET METHODOLOGY

The State of Utah's fiscal year runs from July 1 to June 30. The fiscal year is commonly referred to using the later of the two calendar years. For example, fiscal year 2019-20 is sometimes referred to as fiscal year 2020 (or FY 2020). See Figure 1 for a timeline of the typical budget process.

Figure 1: State of Utah Budget Process



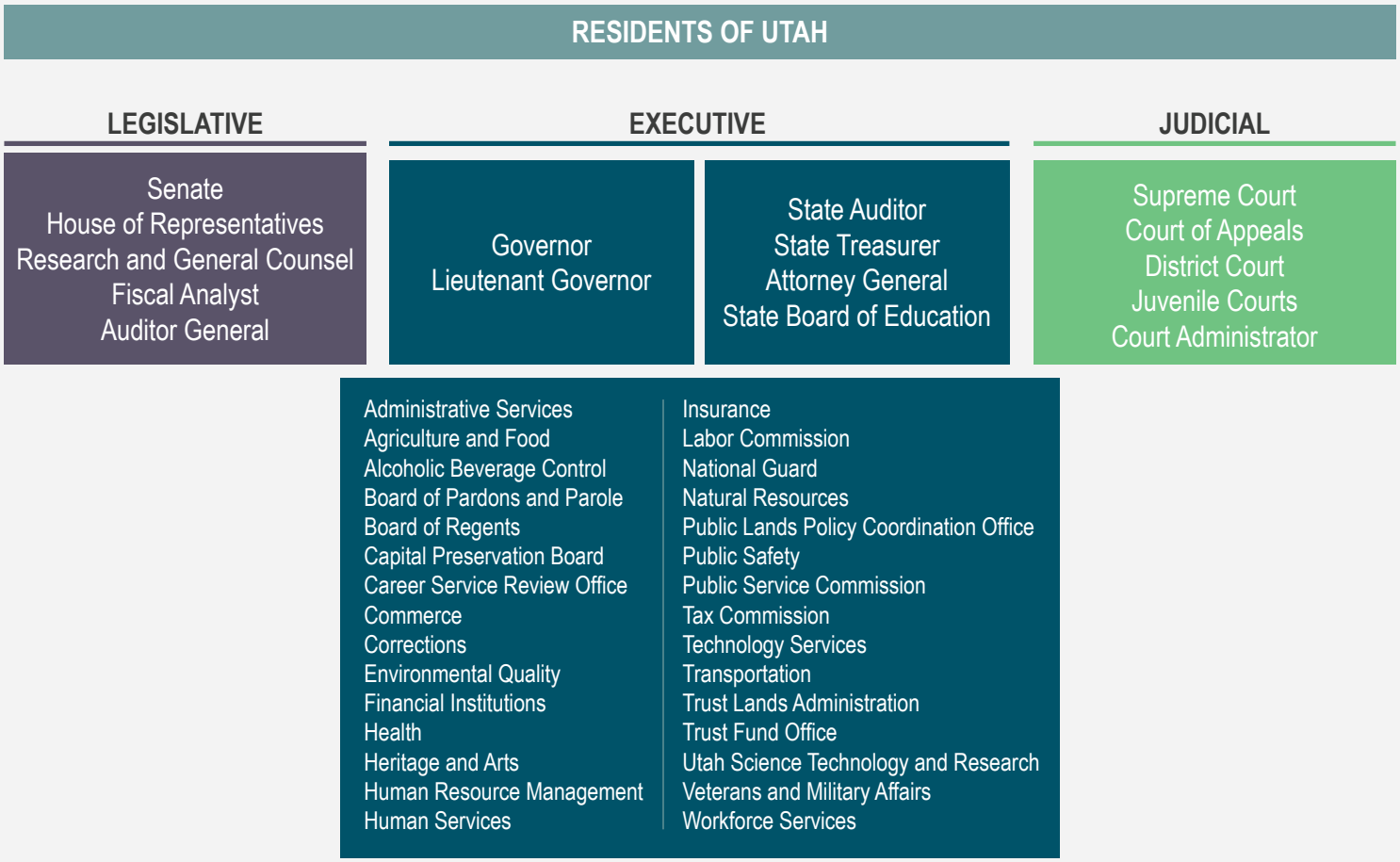
Revenue Forecast

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

Governor's Budget Recommendations

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

Figure 2: State of Utah Organization Chart



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

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of Utah for its Annual Budget for the fiscal year beginning July 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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State of Utah

Utah

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

Executive Director

Legislative Enactment

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

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

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

Budget Enactment & Implementation

After the Legislature passes the budget bills, the Governor decides whether or not to sign the bills. Once a bill is signed by the Governor, it goes into effect on the date specified in the bill. State agencies use the funding provided to them in the budget to carry out their responsibilities.

The LFA annually prepares an appropriations report that summarizes the actual enacted budget. The latest available report, published following the 2018 General Session is found at
https://le.utah.gov/interim/2018/pdf/00002604.pdf

Details on agency budgets, missions, and programs are available in the LFAs Compendium of Budget Information (COBI) which can be accessed at
http://cobi.utah.gov

Additional information about the State of Utah prepared by the LFA is available at
https://budget.utah.gov

GOMB publishes additional budget information at
https://gomb.utah.gov/budget-policy/

Other Resources

The State of Utah's Annual Continuing Disclosure Memorandum provides details on the state's outstanding General Obligation and Revenue Bonds, including schedules of principal and interest payments. The latest disclosure is available on the Utah State Treasurer's website at
https://treasurer.utah.gov/investor-information/annual-continuing-disclosure-memorandum

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

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

Budget Terms & Definitions

The following is a glossary of budget terms and definitions.

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

Term	Definition
Capital Outlay	Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.
Current Expense	An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.
Data Processing Capital (DP Capital)	The expenditure category that includes computer hardware, support equipment, systems, and software over $5,000.
Data Processing Current Expense (DP Current Expense)	An expenditure category which includes costs incurred to operate information technology systems, such as Local Area Network (LAN) connections, software under $5,000, and supplies.
Debt (General Obligation)	Debt backed by the full faith and credit of the State. Property taxes secure general obligation debt and general tax revenue pays for the debt service.
Debt (Revenue)	A bond that does not carry the "full faith and credit" of the State but rather pledges a revenue or lease stream to pay for debt service.
Debt Limit (Constitutional)	Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.
Debt Limit (Statutory)	UCA 63J-3-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund less debt service. A two-thirds vote of the Legislature is necessary to exceed this limit.
Debt Service	The money required to pay the current outstanding principle and interest payments on existing obligations according to the terms of the obligations.
Dedicated Credits Revenue	Money that is paid to an agency by other agencies or the public for services or goods. The agency usually uses these dedicated funds to pay for its expenses in the manner it chooses and amounts can be spent up to 125% of the appropriated amount.
Education Fund (EF)	The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.
Encumbrance	An obligation in the form of purchase orders contracts or salary commitments which an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.

Term	Definition
Enterprise Fund	Fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all of their operating costs through user charges.
Expenditures	Expense categories for personnel, goods, and services needed by state programs. These include: personnel services, travel, current expense, DP current expense, DP capital, capital outlay, pass-through, and other.
Federal Funds	Money made available to the State by an act of the Federal Congress. The Governor may accept on behalf of the State any federal assistance funds for programs that are consistent with the needs and goals of the State and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases the State must provide a match in state funds or in-kind services.
Federal Medical Assistance Percentage (FMAP)	FMAPs are used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services, and state medical and medical insurance expenditures. The United States Department of Health and Human Services calculates and publishes the FMAPs each year.
Fee	A fixed charge for a good or service usually recorded as Dedicated Credit revenue.
Fiscal Note	The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures resulting from the passage of a given bill.
Fiscal Year (FY)	An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from Oct. 1 through Sept. 30.
Fixed Assets	Long-term assets which will normally last in excess of one year such as land, buildings, machinery, furniture, etc.
Full Faith and Credit	A pledge of the general taxing power of the government for the payment of a debt obligation.
Full Time Equivalent (FTE)	FTE is the abbreviation for “Full Time Equivalent” position or employee. It is a method of standardizing the personnel count. One person working 40 hours per week for one year is equal to one FTE. Two people working 20 hours each per weeks are equal to one FTE. One FTE is any combination of hours that equals a full-time 40-hour a week employee.

Term	Definition
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts.
General Fund (GF)	The primary or catchall fund of a government. It is similar to a firm's general ledger account, and records all assets and liabilities of the entity that are not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities with State government. When governments or administrators talk about 'balancing the budget' they typically mean balancing the budget for their general fund. The primary source of this revenue in Utah is sales tax, although there are several other taxes that contribute to the General Fund.
General Obligation Bonds (G.O.)	The full faith and credit of the State is the security for G.O. debt. The state Constitution and statute limit the level of G.O. debt that may be issued. G.O. debt is the least expensive tool available to the State for long term borrowing and is usually issued for six-year terms (buildings) or 15-year terms (highways).
Grant	A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.
Indirect Charges	Costs that are not directly accountable to a cost object, such as a particular project, function, service, or product. They are also called Overhead Shared Expenses, and are often allocated rather than computed. These can be either fixed or variable.
Initiative	A procedure by which citizens can propose a law and ensure its submission to the electorate.
Intent Language	A statement added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.
Interim	The period between regular sessions of the Legislature.
Internal Service Fund	A fund established by a governmental unit to provide goods and services primarily to other governmental agencies. User charges usually finance these funds.
Lapse	The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

Term	Definition
Lapsing Funds	Unspent money remaining at the end of the year reverts (or lapses) back to the base fund unless otherwise designated.
Lease Revenue Bonds	The State Building Ownership Authority issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) comes from rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.
Legislative Oversight	The responsibility of the Legislature to review operations of executive and judicial agencies.
Line Item	Each appropriated sum has an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, an agency may move funds from program to program within the line item, but not from one line item to another.
Minimum Basic Rate (Basic Levy)	The local property tax that school districts are required to levy to be eligible for state appropriations toward the Minimum School Program. Revenue from this tax is used to fund programs within the Basic School Program of the Minimum School Program. If a district does not generate enough revenue with this tax to fund its entitlement the state makes up the difference. See Utah Code 53A-17a-135.
Minimum School Program (MSP)	The framework for funding school districts and charter schools in Utah. The MSP is composed of multiple programs organized, according to funding source, into the Basic School Program, Related to Basic School Program, and the Voted & Board Local Levy Programs. The MSP funding consists of local property tax funds, state income tax funds, and other state-appropriated tax funds. The MSP funds are distributed according to formulas provided by state law, and State Board of Education rules. See Utah Code 53A-17a.
Nonlapsing Funds	The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise unexpended funds return (lapse) to their account of origin.
Obligations	Required amounts that a governmental unit must pay out of its resources.
One-time vs. Ongoing Funding	Both revenue and expenditures may be one-time (short, distinct period of time) or ongoing (lasting from year to year).
Operating Expenses	Those costs which are necessary to the operations of an agency and its program(s).

Term	Definition
Operating Surplus	The amount by which annual revenues exceed outlays.
Operations and Maintenance (O&M)	Expenses to clean and maintain facilities on a regular basis.
Pass-through	An expenditure category for funds collected by one program or agency and "passed-through" to another group for services or expenditure.
Per Diem	Daily allowance for living expenses that is provided to employees when they are required to travel for work.
Personnel Services	An expenditure category which includes all personnel costs, including salary and benefits.
Referendum	A popular vote of the electorate on a measure adopted by the Legislature.
Regulation	A rule or order of an agency promulgated under the authority of a statute.
Related to Basic School Program	A group of programs intended to complement the general education programs of the Basic School Program. These programs are funded by legislative appropriation.
Restricted Funds	Accounts consisting of revenues restricted for use in or for specific programs or purposes. E.g., Transportation Fund, Uniform School Fund, various General Fund-Restricted Funds.
Retained Earnings	The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) still in the fund and not reserved for any specific purpose.
Revenue	The yield of taxes and other sources of income that the State collects.
Revenue Bonds	A bond for which the state guarantees repayment with revenues generated by a specified revenue-generating activity associated with the purpose of the bond. For example, tuition could be dedicated to repay the revenue bond for a new classroom building.
Revenue Surplus	The amount by which annual collections exceed forecasted revenue. The Legislature uses this in the context of Rainy Day Fund deposits.
Shared Revenue	Revenue levied by one governmental unit and distributed to one or more other governmental units.
Short-term Debt	Debt of less than one year.

Term	Definition
Statute	A written law enacted by a duly organized and constituted legislative body and approved by the Governor.
Supplemental Appropriation	The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.
Surety Bond	A written commitment to pay damages for losses caused by the parties named due to non-performance or default.
Tax	A compulsory charge or contribution levied by the government on persons or organizations for financial support.
Transfers	Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)
Transportation Fund	A revenue fund consisting primarily of revenue from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.
Uniform School Fund (USF)	A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.
Veto	An official action of the Governor to nullify legislative action. The Legislature may override the action by a constitutional two-thirds vote of each house if still in session or if called back into a veto override session.
Voted & Board Local Levy Programs	Optional state-supported property tax programs. School districts may levy a voted or board local levy and receive a guaranteed amount of revenue per weighted pupil unit from the state.
Voted Local Levy	An optional property tax that individual school districts may levy only with voter approval. Additionally, the state guarantees a specific amount of funding per weighted pupil unit if school districts levy this tax. Utah Code 53A-17a-133.
Weighted Pupil Unit (WPU)	The basic unit of measure used to calculate a school's entitlement to funding for specific programs within the Minimum School Program.