

# FY 2016 Budget Recommendations

## Supplemental Budget Information

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## Table 11 - Business-like Activities: Enterprise Funds

### All Sources of Funding

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

	Actual FY 2014	Authorized FY 2015	Supple- mentals (a)	Recom- mended FY 2015 (b)	Governor Herbert's Recommendations		
					Base FY 2016 (c)	Ongoing & One-time Adj. (d)	Recom- mended FY 2016 (e)
<b>Plan of Financing</b>							
Federal Funds	\$36,825,600	\$34,989,400	\$0	\$34,989,400	\$34,909,400	\$0	\$34,909,400
Dedicated Credits	59,611,400	145,303,800	0	145,303,800	146,028,000	352,700	146,380,700
Restricted/Trust Funds	356,930,900	358,954,500	0	358,954,500	358,951,800	16,200	358,968,000
Transfers	9,568,500	0	0	0	0	0	0
Beginning Balances	685,111,400	838,970,600	0	838,970,600	839,946,400	0	839,946,400
Non-lapsing Balances	(838,970,600)	(839,946,400)	0	(839,946,400)	(835,030,000)	0	(835,030,000)
Lapsing Balances	(1,803,700)	(376,400)	0	(376,400)	0	0	0
<b>Total Financing</b>	<b>\$307,273,500</b>	<b>\$537,895,500</b>	<b>\$0</b>	<b>\$537,895,500</b>	<b>\$544,805,600</b>	<b>\$368,900</b>	<b>\$545,174,500</b>
<b>Program</b>							
Drinking Water	\$14,389,400	\$21,598,600	\$0	\$21,598,600	\$21,598,600	\$0	\$21,598,600
Water Pollution	13,950,300	27,166,100	0	27,166,100	27,166,100	0	27,166,100
Water Resource Revolving Construction	4,423,600	3,800,000	0	3,800,000	3,800,000	0	3,800,000
Federal High Risk Insurance Pool	4,220,700	1,158,400	0	1,158,400	1,158,400	0	1,158,400
Small Business Credit Program Fund	1,350,200	3,364,200	0	3,364,200	3,364,200	0	3,364,200
Utah Correctional Industries	25,585,600	27,418,600	0	27,418,600	34,331,400	352,700	34,684,100
Unemployment Compensation Fund	242,966,400	452,975,000	0	452,975,000	452,975,000	0	452,975,000
Agriculture Loan Programs	387,300	414,600	0	414,600	411,900	16,200	428,100
<b>Total Program</b>	<b>\$307,273,500</b>	<b>\$537,895,500</b>	<b>\$0</b>	<b>\$537,895,500</b>	<b>\$544,805,600</b>	<b>\$368,900</b>	<b>\$545,174,500</b>

## Table 12 - Business-like Activities: Internal Service Fund and Cost Pools

### Dedicated Credits

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

	Governor Herbert's Recommendations		
	Actual FY 2014	Recommended FY 2015	Recommended FY 2016
<b>Estimated Revenue</b>			
Dedicated Credits	\$346,743,000	\$344,932,600	\$355,531,200
Restricted/Trust Funds	7,517,400	9,254,400	9,254,400
Transfers	4,710,600	4,675,000	4,750,000
Other Funds	803,900	227,500	227,500
<b>Total Financing</b>	<b>\$359,774,900</b>	<b>\$359,089,500</b>	<b>\$369,763,100</b>
<b>Program</b>			
Administrative Services - Facilities Management	\$28,542,700	\$29,163,600	\$29,631,200
Administrative Services - Finance	1,675,000	1,802,600	1,792,000
Administrative Services - Fleet Operations	69,293,400	69,474,300	73,222,900
Administrative Services - Purchasing and General Services	19,841,100	19,707,300	19,847,600
Administrative Services - Risk Management	39,516,000	43,487,100	44,070,600
Human Resource Management	11,362,300	11,732,400	15,377,400
Natural Resources - Warehouse	660,200	710,300	733,300
Public Education - Indirect Cost Pool	4,710,600	4,675,000	4,750,000
Technology Services	184,173,600	178,336,900	180,338,100
<b>Total</b>	<b>\$359,774,900</b>	<b>\$359,089,500</b>	<b>\$369,763,100</b>
<b>Capital Acquisition Limit</b>			
Administrative Services - Facilities Management	\$90,500	\$39,000	\$71,300
Administrative Services - Finance	0	0	0
Administrative Services - Fleet Operations	25,353,800	21,975,000	16,350,000
Administrative Services - Purchasing and General Services	3,565,900	3,061,100	4,467,900
Administrative Services - Risk Management	200,000	200,000	200,000
Human Resource Management	0	0	500,000
Natural Resources - Warehouse	0	0	60,000
Technology Services	9,415,000	6,000,000	6,000,000
<b>Total</b>	<b>\$38,625,200</b>	<b>\$31,275,100</b>	<b>\$27,649,200</b>
<b>Retained Earnings</b>			
Administrative Services - Facilities Management	\$962,400	\$1,164,400	\$1,682,100
Administrative Services - Finance	125,700	116,200	154,500
Administrative Services - Fleet Operations	3,716,500	3,767,200	6,332,000
Administrative Services - Purchasing and General Services	4,616,300	3,195,200	3,444,000
Administrative Services - Risk Management	(1,897,100)	(2,025,600)	(2,154,200)
Human Resource Management	1,728,300	911,400	462,300
Natural Resources - Warehouse	(34,000)	(32,300)	(30,300)
Technology Services	6,540,200	5,017,700	3,405,100
<b>Total</b>	<b>\$15,758,300</b>	<b>\$12,114,200</b>	<b>\$13,295,500</b>
<b>Budgeted FTE</b>			
Administrative Services - Facilities Management	134.0	134.0	134.0
Administrative Services - Finance	20.0	20.0	20.0
Administrative Services - Fleet Operations	26.8	27.0	27.0
Administrative Services - Purchasing and General Services	89.5	89.5	89.5
Administrative Services - Risk Management	27.0	28.0	28.0
Human Resource Management	150.3	142.0	156.0
Natural Resources - Warehouse	2.0	2.0	2.0
Public Education - Indirect Cost Pool	41.0	42.0	42.0
Technology Services	847.0	733.0	733.0
<b>Total</b>	<b>1,337.6</b>	<b>1,217.5</b>	<b>1,231.5</b>

### Table 13 - Restricted Fund Transfers

All Sources of Funding

This table shows transfers to restricted funds.

	Actual FY 2014	Authorized FY 2015	Supple- mentals (a)	Governor Herbert's Recommendations			
				Recom- mended FY 2015 (b)	Base FY 2016 (c)	Ongoing & One-time Adj. (d)	Recom- mended FY 2016 (e)
<b>Plan of Financing</b>							
General Fund	\$5,607,100	\$8,607,100	\$0	\$8,607,100	\$8,607,100	\$15,000,000	\$23,607,100
General Fund, One-time	14,300,000	15,700,000	0	15,700,000	0	4,000,000	4,000,000
Education Fund, One-time	0	0	0	0	0	12,600,001	12,600,001
Restricted/Trust Funds	30,512,600	7,505,200	0	7,505,200	7,505,200	0	7,505,200
Mineral Lease	1,381,100	1,401,500	0	1,401,500	1,414,800	0	1,414,800
Beginning Balance	0	250,000	0	250,000	0	0	0
<b>Total Financing</b>	<b>\$51,800,800</b>	<b>\$33,463,800</b>	<b>\$0</b>	<b>\$33,463,800</b>	<b>\$17,527,100</b>	<b>\$31,600,001</b>	<b>\$49,127,101</b>
<b>Program</b>							
General Fund Budget Reserve Account	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund Budget Reserve Account	0	0	0	0	0	12,600,001	12,600,001
Wildlife Damage Prevention Account	250,000	250,000	0	250,000	250,000	0	250,000
Rangeland Improvement Fund	1,846,300	1,346,300	0	1,346,300	1,346,300	0	1,346,300
Invasive Species Mitigation Fund	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Homeless Trust Account	1,065,000	1,065,000	0	1,065,000	565,000	1,000,000	1,565,000
Wildlife Resources Account	74,800	74,800	0	74,800	74,800	0	74,800
Mule Deer Protection Account	500,000	500,000	0	500,000	500,000	0	500,000
Automatic External Defib Restricted Account	300,000	0	0	0	0	0	0
Children's Hearing Aid Restricted Account	100,000	100,000	0	100,000	100,000	0	100,000
DNA Specimen Account	216,000	216,000	0	216,000	216,000	0	216,000
Firearm Safety Account	0	250,000	0	250,000	0	0	0
Constitutional Defense Fund	1,381,100	1,401,500	0	1,401,500	1,414,800	0	1,414,800
Tourism Marketing Performance Fund	12,000,000	15,000,000	0	15,000,000	0	18,000,000	18,000,000
Law Enforcement Services Account	0	200,000	0	200,000	0	0	0
School Readiness Restricted Account	0	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Rural Health Care Facilities Fund	555,000	555,000	0	555,000	555,000	0	555,000
Alcoholic Beverage Control - Liquor Control Fund	30,512,600	7,505,200	0	7,505,200	7,505,200	0	7,505,200
<b>Total Program</b>	<b>\$51,800,800</b>	<b>\$33,463,800</b>	<b>\$0</b>	<b>\$33,463,800</b>	<b>\$17,527,100</b>	<b>\$31,600,001</b>	<b>\$49,127,101</b>

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

### Table 14 - Transfers to Free Revenue

All Sources of Funding

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

	Actual FY 2014	Authorized FY 2015	Supple- mentals (a)	Governor Herbert's Recommendations			
				Recom- mended FY 2015 (b)	Base FY 2016 (c)	Ongoing & One-time Adj. (d)	Recom- mended FY 2016 (e)
<b>Plan of Financing</b>							
Restricted/Trust Funds	\$387,000	\$14,815,500	\$0	\$14,815,500	\$0	\$100,600,000	\$100,600,000
Beginning Balances	18,205,600	84,032,600	(15,200)	84,017,400	0	40,398,300	40,398,300
<b>Total Financing</b>	<b>\$18,592,600</b>	<b>\$98,848,100</b>	<b>(\$15,200)</b>	<b>\$98,832,900</b>	<b>\$0</b>	<b>\$140,998,300</b>	<b>\$140,998,300</b>
<b>Program</b>							
Basic School Program - Nonlapsing Balances	\$0	\$54,504,000	\$0	\$54,504,000	\$0	\$0	\$0
Capital Project Fund - Project Reserve	3,000,000	5,100,000	0	5,100,000	0	6,000,000	6,000,000
Debt Service	15,205,600	14,154,200	(15,200)	14,139,000	0	14,139,000	14,139,000
Domestic Violence	0	15,500	0	15,500	0	0	0
Earmark Reduction	0	0	0	0	0	94,200,000	94,200,000
Financial Institutions	0	1,000,000	0	1,000,000	0	0	0
FLDS Trust Judgment - Nonlapsing Balances	0	2,175,800	0	2,175,800	0	0	0
Heritage and Arts - Nonlapsing Balances	0	700,000	0	700,000	0	0	0
Industrial Assistance	0	1,900,000	0	1,900,000	0	0	0
Medicaid Restricted Account Balances	0	0	0	0	0	6,400,000	6,400,000
Mineral Bonus	0	10,000,000	0	10,000,000	0	0	0
PEHP Rebate	0	0	0	0	0	5,259,300	5,259,300
Related to Basic School Program - Nonlapsing Balances	0	4,398,600	0	4,398,600	0	0	0
Purchasing and General Services ISF	100,000	1,900,000	0	1,900,000	0	0	0
Species Protection Account	207,000	0	0	0	0	0	0
State Surplus Property	80,000	0	0	0	0	0	0
Tax Commission - Nonlapsing Balances	0	3,000,000	0	3,000,000	0	0	0
UHIP Balance	0	0	0	0	0	15,000,000	15,000,000
<b>Total Program</b>	<b>\$18,592,600</b>	<b>\$98,848,100</b>	<b>(\$15,200)</b>	<b>\$98,832,900</b>	<b>\$0</b>	<b>\$140,998,300</b>	<b>\$140,998,300</b>

## Table 15 - Fiduciary Funds

All Sources of Funding

	Governor Herbert's Recommendations						
	Actual FY 2014	Authorized FY 2015	Supple- mentals (a)	Recom- mended FY 2015 (b)	Base FY 2016 (c)	Ongoing & One-time Adj. (d)	Recom- mended FY 2016 (e)
<b>Plan of Financing</b>							
Dedicated Credits	\$20,552,900	\$17,749,600	\$0	\$17,749,600	\$17,749,600	\$0	\$17,749,600
Transfers	10,338,400	8,291,900	0	8,291,900	8,291,900	0	8,291,900
Restricted/Trust Funds	27,500	28,300	0	28,300	28,300	0	28,300
Beginning Balances	4,997,200	22,213,400	0	22,213,400	21,290,200	0	21,290,200
Non-lapsing Balances	(22,213,400)	(21,290,200)	0	(21,290,200)	(20,367,000)	0	(20,367,000)
<b>Total Financing</b>	<b>\$13,702,600</b>	<b>\$26,993,000</b>	<b>\$0</b>	<b>\$26,993,000</b>	<b>\$26,993,000</b>	<b>\$0</b>	<b>\$26,993,000</b>
<b>Program</b>							
Employers' Reinsurance Fund	\$279,200	\$18,875,800	\$0	\$18,875,800	\$18,875,800	\$0	\$18,875,800
Uninsured Employers' Fund	3,505,200	2,260,900	0	2,260,900	2,260,900	0	2,260,900
Utah Navajo Royalties Holding Fund	2,561,400	2,521,000	0	2,521,000	2,521,000	0	2,521,000
Wildland Fire Suppression Fund	7,326,400	3,300,000	0	3,300,000	3,300,000	0	3,300,000
Education Tax Check Off Lease Refunding	30,400	35,300	0	35,300	35,300	0	35,300
<b>Total Program</b>	<b>\$13,702,600</b>	<b>\$26,993,000</b>	<b>\$0</b>	<b>\$26,993,000</b>	<b>\$26,993,000</b>	<b>\$0</b>	<b>\$26,993,000</b>

## Table 16 - Capital Project Funds

All Sources of Funding

	Governor Herbert's Recommendations						
	Actual FY 2014	Authorized FY 2015	Supple- mentals (a)	Recom- mended FY 2015 (b)	Base FY 2016 (c)	Ongoing & One-time Adj. (d)	Recom- mended FY 2016 (e)
<b>Plan of Financing</b>							
Transportation Fund	\$82,633,600	\$82,633,600	\$0	\$82,633,600	\$83,783,100	\$0	\$83,783,100
Dedicated Credits	92,258,500	76,557,800	0	76,557,800	78,089,000	0	78,089,000
Restricted/Trust Funds	379,324,200	425,721,500	0	425,721,500	470,501,800	(94,200,000)	376,301,800
Transfers	390,194,100	479,163,700	0	479,163,700	261,296,900	259,592,200	520,889,100
Bond Proceedes	250,000,000	0	0	0	0	0	0
Beginning Balances	537,294,100	724,752,000	0	724,752,000	622,872,800	0	622,872,800
Non-lapsing Balances	(724,752,000)	(622,872,800)	0	(622,872,800)	(438,758,100)	6,000,000	(432,758,100)
<b>Total Financing</b>	<b>\$1,006,952,500</b>	<b>\$1,165,955,800</b>	<b>\$0</b>	<b>\$1,165,955,800</b>	<b>\$1,077,785,500</b>	<b>\$171,392,200</b>	<b>\$1,249,177,700</b>
<b>Program</b>							
Transportation Investment Fund of 2005	\$637,913,900	\$803,880,800	\$0	\$803,880,800	\$752,403,800	(\$94,200,000)	\$658,203,800
DFCM Capital Projects Fund	368,982,700	362,075,000	0	362,075,000	325,381,700	265,592,200	590,973,900
SBOA Capital Projects	55,900	0	0	0	0	0	0
<b>Total Program</b>	<b>\$1,006,952,500</b>	<b>\$1,165,955,800</b>	<b>\$0</b>	<b>\$1,165,955,800</b>	<b>\$1,077,785,500</b>	<b>\$171,392,200</b>	<b>\$1,249,177,700</b>

**Table 17 - All Recommendations (Includes Double-counting of Funds)**

All Sources of Funding

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

	Actual FY 2014	Authorized FY 2015	Governor Herbert's Recommendations					
			Supple- mentals (a)	Recom- mended FY 2015 (b)	Base FY 2016 (c)	Ongoing & One-time Adj. (d)	Recom- mended FY 2016 (e)	
<b>Plan of Financing</b>								
General Fund	\$2,173,945,700	\$2,179,922,900	\$0	\$2,179,922,900	\$2,179,051,800	\$172,226,200	\$2,351,278,000	
General Fund, One-time	(4,242,500)	155,934,500	(12,189,400)	143,745,100	0	151,713,500	151,713,500	
Education Fund	3,135,807,000	3,292,039,400	0	3,292,039,400	3,292,039,400	247,809,700	3,539,849,100	
Education Fund, One-time	96,709,800	160,982,400	4,450,400	165,432,800	0	214,978,801	214,978,801	
Transportation Fund	442,710,900	446,701,300	0	446,701,300	447,850,800	10,611,300	458,462,100	
Transportation Fund, One-time	1,100,200	637,400	0	637,400	0	0	0	
Federal Funds	3,533,639,600	3,723,695,400	1,606,500	3,725,301,900	3,660,850,400	75,243,300	3,736,093,700	
Dedicated Credits	1,723,421,000	1,794,092,600	0	1,794,092,600	1,800,880,500	19,191,600	1,820,072,100	
Mineral Lease	166,451,800	175,680,000	0	175,680,000	180,228,800	41,000	180,269,800	
Restricted/Trust Funds	2,100,521,000	2,182,826,300	500,000	2,183,326,300	2,123,475,600	(39,652,400)	2,083,823,200	
Transfers	1,054,375,700	1,110,851,800	1,229,300	1,112,081,100	656,342,600	318,817,900	975,160,500	
Pass-through Funds	23,370,800	23,368,100	0	23,368,100	23,330,900	0	23,330,900	
Beginning Balances	2,810,491,900	3,235,445,300	296,500	3,235,741,800	3,030,651,900	0	3,030,651,900	
Non-lapsing Balances	(3,235,241,800)	(3,030,200,400)	(451,500)	(3,030,651,900)	(2,520,640,800)	11,766,300	(2,508,874,500)	
Lapsing Funds	(334,421,000)	(41,686,100)	0	(41,686,100)	0	0	0	
Bond Proceedes	250,000,000	0	0	0	0	0	0	
Local Property Tax	611,892,000	652,065,700	0	652,065,700	652,065,700	21,113,700	673,179,400	
Other Revenue	1,588,000	728,000	0	728,000	728,000	341,900	1,069,900	
<b>Total Financing</b>	<b>\$14,552,120,100</b>	<b>\$16,063,084,600</b>	<b>(\$4,558,200)</b>	<b>\$16,058,526,400</b>	<b>\$15,526,855,600</b>	<b>\$1,204,202,801</b>	<b>\$16,731,058,401</b>	
<b>Appropriation Categories</b>								
Operating and Capital Budgets	\$12,682,793,200	\$13,642,153,500	(\$4,841,200)	\$13,637,312,300	\$13,294,835,300	\$849,078,400	\$14,143,913,700	
Expendable Funds and Accounts	113,226,600	197,262,700	48,200	197,310,900	201,419,500	5,525,000	206,944,500	
Business-like Activities*	665,051,800	898,407,700	250,000	898,657,700	908,295,200	5,608,900	913,904,100	
Restricted Funds/Account Transfers	51,800,800	33,463,800	0	33,463,800	17,527,100	31,600,001	49,127,101	
Transfers to Free Revenue	18,592,600	98,848,100	(15,200)	98,832,900	0	140,998,300	140,998,300	
Fiduciary Funds	13,702,600	26,993,000	0	26,993,000	26,993,000	0	26,993,000	
Capital Project Funds	1,006,952,500	1,165,955,800	0	1,165,955,800	1,077,785,500	171,392,200	1,249,177,700	
<b>Total</b>	<b>\$14,552,120,100</b>	<b>\$16,063,084,600</b>	<b>(\$4,558,200)</b>	<b>\$16,058,526,400</b>	<b>\$15,526,855,600</b>	<b>\$1,204,202,801</b>	<b>\$16,731,058,401</b>	

\*Includes Internal Service Funds, Cost Pools, and Enterprise Funds

## Table 18- Revenue to Recommendation Comparison: General Fund and Education Fund

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

	Governor Herbert's Recommendations						
	Actual	Authorized	Supple-	Recom-	Base	Ongoing &	Recom-
	FY 2014	FY 2015	mentals	ended	FY 2016	One-time	ended
		(a)	(b)	(c)	(d)	(e)	
<b>Revenue and Other Sources</b>							
Previous Year Surplus	\$122,366,000	\$0	\$112,767,000	\$112,767,000	\$11,422,900	\$273,497,800	\$284,920,700
Reserved From Prior Fiscal Year	225,186,000	219,904,000	0	219,904,000	0	0	0
Consensus Revenue Estimates	5,419,728,000	5,489,414,000	148,365,000	5,637,779,000	5,489,414,000	357,426,000	5,846,840,000
Transfers to Free Revenue	18,592,600	98,848,100	(15,200)	98,832,900	0	140,998,300	140,998,300
Other	5,357,400	(6,564,000)	3,342,000	(3,222,000)	(7,713,000)	14,823,900	7,110,900
<b>Total Financing</b>	<b>\$5,791,230,000</b>	<b>\$5,801,602,100</b>	<b>\$264,458,800</b>	<b>\$6,066,060,900</b>	<b>\$5,493,123,900</b>	<b>\$786,746,000</b>	<b>\$6,279,869,900</b>
<b>Operating Budget</b>							
Administrative Services	\$31,814,500	\$31,855,300	\$450,000	\$32,305,300	\$37,268,100	(\$677,100)	\$36,591,000
Agriculture and Food	11,805,600	13,309,800	0	13,309,800	11,502,800	1,763,300	13,266,100
Attorney General	45,140,200	32,911,100	0	32,911,100	32,578,400	1,394,900	33,973,300
Auditor	3,446,100	3,534,600	0	3,534,600	3,522,700	(636,600)	2,886,100
Board of Pardons and Parole	3,530,600	4,222,300	0	4,222,300	4,210,200	281,100	4,491,300
Capitol Preservation Board	4,037,000	4,375,200	0	4,375,200	4,246,800	3,273,500	7,520,300
Career Service Review Office	288,700	261,900	0	261,900	260,500	7,100	267,600
Corrections	239,871,800	262,339,400	0	262,339,400	261,044,600	19,988,000	281,032,600
Courts	113,830,300	117,287,200	1,664,200	118,951,400	116,697,100	5,375,900	122,073,000
Environmental Quality	10,977,600	14,577,000	0	14,577,000	12,171,300	3,210,300	15,381,600
Governor and Lt. Governor	11,141,700	12,474,600	48,200	12,522,800	11,179,500	6,994,300	18,173,800
Gov. Office of Econ. Dev.	35,618,000	45,631,500	0	45,631,500	25,060,900	7,373,800	32,434,700
Gov. Office of Energy Dev.	1,008,900	1,298,400	0	1,298,400	1,294,500	234,000	1,528,500
Health	403,968,900	472,590,100	(14,539,500)	458,050,600	462,887,300	18,236,100	481,123,400
Heritage and Arts	16,501,900	15,035,000	0	15,035,000	13,270,900	1,653,600	14,924,500
Higher Education	726,325,500	809,710,200	0	809,710,200	805,738,800	47,149,900	852,888,700
Human Resource Mgmt.	2,869,900	2,606,000	0	2,606,000	2,598,700	(2,523,500)	75,200
Human Services	305,199,700	320,281,100	0	320,281,100	305,611,000	12,592,000	318,203,000
Insurance	8,087,900	4,400	0	4,400	4,400	0	4,400
Juvenile Justice Services	87,680,700	89,218,300	0	89,218,300	87,457,400	3,627,800	91,085,200
Labor Commission	6,090,500	6,051,200	0	6,051,200	5,972,800	183,200	6,156,000
Legislature	25,009,600	24,479,200	0	24,479,200	23,738,700	461,700	24,200,400
National Guard	5,964,300	6,147,200	0	6,147,200	6,129,900	404,700	6,534,400
Natural Resources	35,015,300	35,904,100	0	35,904,100	33,998,500	6,407,900	40,406,400
Public Education	2,653,493,400	2,750,521,100	3,430,000	2,753,951,100	2,740,726,300	244,613,300	2,985,339,600
Public Lands Office	861,400	853,700	0	853,700	851,900	915,600	1,767,500
Public Safety	71,423,600	69,797,200	0	69,797,200	70,086,800	5,487,400	75,574,200
State Office of Rehab.	19,372,800	21,731,100	0	21,731,100	20,933,000	6,123,100	27,056,100
Tax Commission	45,209,100	46,866,800	0	46,866,800	46,637,900	1,579,000	48,216,900
Technology Services	2,266,200	1,319,000	0	1,319,000	1,309,300	56,600	1,365,900
Transportation	100,000	3,150,000	0	3,150,000	0	0	0
Treasurer	908,400	927,300	0	927,300	924,000	24,100	948,100
UCAT	57,830,600	65,975,100	0	65,975,100	66,262,600	18,255,900	84,518,500
Utah Education Network	19,096,700	22,517,900	0	22,517,900	19,217,900	10,985,800	30,203,700
USTAR	22,016,000	22,036,800	0	22,036,800	22,032,800	50,800	22,083,600
Veterans' and Military Affairs	1,555,200	2,512,800	0	2,512,800	2,205,200	245,300	2,450,500
Workforce Services	65,232,900	64,513,500	1,138,300	65,651,800	69,126,600	(584,200)	68,542,400
<i>Subtotal Operating Budget</i>	<i>5,094,591,500</i>	<i>5,398,827,400</i>	<i>(7,808,800)</i>	<i>5,391,018,600</i>	<i>5,328,759,900</i>	<i>424,528,600</i>	<i>5,753,288,500</i>
<b>Capital Budget</b>							
Capital Budget	184,039,100	264,643,600	0	264,643,600	46,777,300	260,378,100	307,155,400
Natural Resources	1,772,100	772,100	0	772,100	772,100	0	772,100
Public Education	14,499,700	14,499,700	0	14,499,700	14,499,700	56,000,000	70,499,700
Transportation	1,470,600	0	0	0	0	0	0
<i>Subtotal Capital Budget</i>	<i>201,781,500</i>	<i>279,915,400</i>	<i>0</i>	<i>279,915,400</i>	<i>62,049,100</i>	<i>316,378,100</i>	<i>378,427,200</i>
Debt Service	85,939,900	85,829,300	69,800	85,899,100	71,675,100	14,221,500	85,896,600
Transfers	19,907,100	24,307,100	0	24,307,100	8,607,100	31,600,001	40,207,101
<b>Total Budget</b>	<b>\$5,402,220,000</b>	<b>\$5,788,879,200</b>	<b>(\$7,739,000)</b>	<b>\$5,781,140,200</b>	<b>\$5,471,091,200</b>	<b>\$786,728,201</b>	<b>\$6,257,819,401</b>
Reserved For Following Fiscal Year	\$219,904,000	\$1,300,000	(\$1,300,000)	\$0	\$0	\$0	\$0
Ending Balance	\$169,106,000	\$11,422,900	\$273,497,800	\$284,920,700	\$22,032,700	\$17,799	\$22,050,499
Transfer to Other Funds	\$56,339,000	\$0	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$112,767,000	\$11,422,900	\$273,497,800	\$284,920,700	\$22,032,700	\$17,799	\$22,050,499

## Table 19 - Mineral Lease Funds

Three Year Comparison

MINERAL LEASE/EXCHANGED LANDS	Actual FY 2014	Recommended FY 2015	Recommended FY 2016
<b>Revenue</b>			
Federal Mineral Lease Royalties	\$159,127,000	\$166,560,600	\$170,918,500
Federal Mineral Lease Bonus	\$3,867,500	\$6,108,200	\$6,251,900
National Monument Mineral Lease Royalties	\$186,300	\$195,000	\$200,100
<i>Subtotal Federal Mineral Lease Funds</i>	<i>163,180,000</i>	<i>172,863,800</i>	<i>177,370,500</i>
Exchanged Lands Mineral Lease Royalties	4,375,800	4,508,400	4,626,300
Exchanged Lands Mineral Lease Bonus	88,500	139,800	143,100
<i>Subtotal Exchanged Lands Funds</i>	<i>4,464,300</i>	<i>4,648,200</i>	<i>4,769,500</i>
<b>TOTAL REVENUE</b>	<b>\$167,644,400</b>	<b>\$177,512,000</b>	<b>\$182,140,000</b>
<b>Appropriations</b>			
Board of Education			
Federal	\$3,655,700	\$3,825,600	\$3,925,700
Exchanged Lands	58,200	61,300	63,300
Permanent Community Impact Fund			
Federal	73,569,700	77,090,000	79,192,700
Exchanged Lands	103,900	109,400	113,100
Community & Culture - co. special service dist.			
Federal	7,956,300	8,328,000	8,545,900
Discretionary			
Federal	0	1,832,400	1,875,600
Payment in Lieu of Taxes			
Federal	3,208,700	3,275,500	3,275,500
Transportation - county special service districts			
Federal	63,725,000	66,702,200	68,447,500
USU Water Research Laboratory			
Federal	3,580,300	3,747,600	3,845,700
Exchanged Lands	57,500	60,600	62,600
Utah Geological Survey			
Federal	3,584,500	3,752,000	3,850,200
Exchanged Lands	92,200	97,000	100,300
Constitutional Defense Restricted Account			
Exchanged Lands	1,381,100	1,401,300	1,414,600
Counties			
Exchanged Lands	2,771,500	2,918,600	3,015,600
<i>Subtotal Appropriations</i>	<i>163,744,600</i>	<i>173,201,700</i>	<i>177,728,200</i>
<b>Statutory Allocations</b>			
Permanent School Fund			
Federal	33,100	34,600	35,500
Permanent Community Impact Fund			
Federal	2,674,100	4,275,700	4,376,300
<i>Subtotal Statutory Allocation</i>	<i>2,707,200</i>	<i>4,310,300</i>	<i>4,411,800</i>
<b>TOTAL APPROPRIATIONS / ALLOCATIONS</b>	<b>\$166,451,800</b>	<b>\$177,512,000</b>	<b>\$182,140,000</b>
<b>Revenue less Appropriations/Allocations</b>	<b>\$1,192,600</b>	<b>\$0</b>	<b>\$0</b>

*Table 19 shows the actual and recommended allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.*

**Table 20 - Market Comparability Adjustment Recommendations**

<b>Market Comparability Adjustment Recommendations</b>			
<b>Job ID</b>	<b>Job Title</b>	<b>Range Midpoint</b>	<b>Recommended % Increase</b>
15506	Trainer II	-42.51%	6.00%
32014	Medical Doctor	-38.31%	6.00%
14216	Financial Analyst III	-38.24%	6.00%
20414	Risk Mgmt Claims Adjuster II	-34.85%	5.50%
92010	Psychologist	-33.10%	5.50%
32175	Pharmacist	-33.09%	5.50%
85008	Legal/Enforcement Counsel II	-33.03%	5.50%
35008	Laboratory Tech III	-30.85%	5.50%
93006	Occupational Therapist	-28.87%	4.50%
52454	J Electrician	-25.82%	4.50%
93352	Physical Therapist	-25.07%	4.50%
36000	Audiologist/Speech Path I	-24.55%	4.50%
52304	J Plumber	-23.94%	4.50%
32832	Veterinarian	-23.31%	4.50%
51201	Architect	-22.38%	4.00%
53254	J Welder	-22.20%	4.00%
83124	Officer	-22.12%	4.00%
15306	Human Resources Analyst II	-22.10%	4.00%
34622	Registered Nurse II	-22.05%	4.00%

**Table 21 - Market Comparability Adjustment and Hotspot Recommendations by Agency**

Administrative Services		
<b>MCA &amp; Hotspot Funding</b>	<b>\$480,168</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	59
JOURNEY ELECTRICIAN	4.5%	6
LEGAL/ENFORCEMENT COUNSEL II	5.5%	1
RISK MANAGEMENT CLAIMS ADJUSTER II	5.5%	21
TRAINER II	6.0%	2
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
ARCHIVIST II	3.0%	13

Technology Services		
<b>MCA &amp; Hostspot Funding</b>	<b>\$90,253</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	23

Tax Commission		
<b>MCA &amp; Hotspot Funding</b>	<b>\$407,063</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	17
LEGAL/ENFORCEMENT COUNSEL II	5.5%	4
OFFICER	4.0%	26
TRAINER II	6.0%	2
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
AUDITOR III	4.0%	29
TAX/MOTOR VEHICLE TECHNICIAN II	3.0%	127

## Human Resource Management

**MCA & Hotspot Funding** **\$383,380**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	2
HUMAN RESOURCES ANALYST II	4.0%	130
TRAINER II	6.0%	1

## Public Safety

**MCA & Hotspot Funding** **\$2,073,069**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	27
OFFICER	4.0%	562
TRAINER II	6.0%	10

  

<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
COMMUNICATIONS SPECIALIST	3.0%	68
SENIOR FORENSIC SCIENTIST	3.0%	9

## Utah National Guard

**MCA & Hotspot Funding** **\$54,692**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	9
JOURNEY ELECTRICIAN	4.5%	3
JOURNEY PLUMBER	4.5%	1
LEGAL/ENFORCEMENT COUNSEL II	5.5%	1

## Human Services

<b>MCA &amp; Hotspot Funding</b>	<b>\$2,225,471</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	140
JOURNEY ELECTRICIAN	4.5%	3
JOURNEY PLUMBER	4.5%	3
LEGAL/ENFORCEMENT COUNSEL II	5.5%	2
MEDICAL DOCTOR	6.0%	20
OCCUPATIONAL THERAPIST	4.5%	8
OFFICER	4.0%	20
PHARMACIST	5.5%	6
PHYSICAL THERAPIST	4.5%	1
PSYCHOLOGIST	5.5%	15
REGISTERED NURSE II	4.0%	201
RISK MANAGEMENT CLAIMS ADJUSTER II	5.5%	3
TRAINER II	6.0%	25
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
CASEWORKER SPECIALIST II	4.00%	7
PSYCHIATRIC/DEVELOPMENTAL TECHNICIAN	4.00%	538
FOOD SERVICE WORKER II	3.00%	45

## Health

<b>MCA &amp; Hotspot Funding</b>	<b>\$874,344</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
AUDIOLOGIST/SPEECH PATHOLOGIST I	4.5%	5
FINANCIAL ANALYST III	6.0%	68
LABORATORY TECHNICIAN III	5.5%	22
LEGAL/ENFORCEMENT COUNSEL II	5.5%	3
MEDICAL DOCTOR	6.0%	11
OCCUPATIONAL THERAPIST	4.5%	3
OFFICER	4.0%	5
PHARMACIST	5.5%	3
PHYSICAL THERAPIST	4.5%	2
PSYCHOLOGIST	5.5%	3
REGISTERED NURSE II	4.0%	59
TRAINER II	6.0%	4
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
HEALTH PROGRAM SPECIALIST III	3.00%	104

## State Board of Education

<b>MCA &amp; Hotspot Funding</b>	<b>\$273,947</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
AUDIOLOGIST/SPEECH PATHOLOGIST I	4.5%	11
FINANCIAL ANALYST III	6.0%	24
LEGAL/ENFORCEMENT COUNSEL II	5.5%	1
OCCUPATIONAL THERAPIST	4.5%	1
TRAINER II	6.0%	12
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
OFFICE SPECIALIST I	3.00%	64

## Corrections

<b>MCA &amp; Hotspot Funding</b>	<b>\$2,169,708</b>	
<b>Discretionary Funding</b>	<b>\$2,151,000</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	52
LABORATORY TECHNICIAN III	5.5%	1
MEDICAL DOCTOR	6.0%	8
OFFICER	4.0%	22
PHARMACIST	5.5%	8
PHYSICAL THERAPIST	4.5%	1
PSYCHOLOGIST	5.5%	7
REGISTERED NURSE II	4.0%	56
TRAINER II	6.0%	10
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
CORRL OFFICER, POST	3.0%	971
OFFICE SPECIALIST I	3.0%	53
OFFICE SPECIALIST II	3.0%	72

## Board of Pardons

<b>MCA &amp; Hotspot Funding</b>	<b>\$8,776</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
OFFICER	4.0%	1
FINANCIAL ANALYST III	6.0%	1

## Veterans Affairs

<b>MCA &amp; Hotspot Funding</b>	<b>\$5,582</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	1
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
OUTREACH PROGRAMS SPECIALIST	4.0%	2

## Environmental Quality

<b>MCA &amp; Hotspot Funding</b>	<b>\$227,692</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	21
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
ENVIRONMENTAL ENGINEER III	3.0%	53

## Natural Resources

<b>MCA &amp; Hotspot Funding</b>	<b>\$770,864</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	39
OFFICER	4.0%	171
TRAINER II	6.0%	10
VETERINARIAN	4.5%	1
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
ENGINEER III	3.0%	26

## Agriculture & Food

<b>MCA &amp; Hotspot Funding</b>	<b>\$91,879</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	8
VETERINARIAN	4.5%	6
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
INSPECTOR IV, AGRICULTURE	3.00%	22

## Workforce Services

<b>MCA &amp; Hotspot Funding</b>	<b>\$339,035</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	82
LEGAL/ENFORCEMENT COUNSEL II	5.5%	5

## Alcoholic Beverage Control

<b>MCA &amp; Hotspot Funding</b>	<b>\$164,945</b>	
<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	3
TRAINER II	6.0%	1
<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
ASSISTANT STORE MANAGER I & II	2.0%	64
RETAIL SALES CLERK I	2.5%	277
RETAIL SALES CLERK II	2.0%	85

## Labor Commission

**MCA & Hotspot Funding** **\$159,788**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	9
LEGAL/ENFORCEMENT COUNSEL II	5.5%	8
MEDICAL DOCTOR	6.0%	1

<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
ANTI-DISCRIMINATION AGENT	4.0%	6
LABOR COMMISSION SPECIALIST	4.0%	12
SAFETY AND HEALTH OFFICER	3.0%	18

## Commerce

**MCA & Hotspot Funding** **\$306,753**

**Discretionary Funding** **\$143,247**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	3
LEGAL/ENFORCEMENT COUNSEL II	5.5%	4
OFFICER	4.0%	88

## Financial Institutions

**MCA & Hotspot Funding** **\$10,766**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	1

<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
OFFICE TECHNICIAN II	3.0%	2

## Insurance

**MCA & Hotspot Funding** **\$65,525**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	7
LEGAL/ENFORCEMENT COUNSEL II	5.5%	1
OFFICER	4.0%	9

  

<u>Hotspot Classification*</u>	<u>% Increase</u>	<u>Incumbents</u>
INSURANCE ANALYST	4.0%	13
MARKET CONDUCT EXAMINER I	3.0%	8
INSURANCE SPECIALIST	3.0%	7

\*Funding for Hotspot Classifications is recommended from within funds provided by HB 24 of the 2014 GS

## Public Service Commission

**MCA & Hotspot Funding** **\$19,058**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
FINANCIAL ANALYST III	6.0%	1
LEGAL/ENFORCEMENT COUNSEL II	5.5%	2

## Heritage & Arts

**MCA & Hotspot Funding** **\$52,560**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
ARCHITECT	4.0%	1
FINANCIAL ANALYST III	6.0%	1

  

<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
PROGRAM SPECIALIST II	3.00%	1

## Transportation

### MCA & Hotspot Funding

**\$933,967**

<u>Benchmark Titles</u>	<u>% Increase</u>	<u>Incumbents</u>
ARCHITECT	4.0%	2
FINANCIAL ANALYST III	6.0%	63
JOURNEY WELDER	4.0%	5
RISK MANAGEMENT CLAIMS ADJUSTER II	5.5%	5
TRAINER II	6.0%	13

  

<u>Hotspot Classification</u>	<u>% Increase</u>	<u>Incumbents</u>
ENGINEERING MANAGER I	3.0%	120
JOURNEY AUTO WORKER	3.0%	48
TRANSPORTATION TECHNICIAN I	4.0%	120

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**ADMINISTRATIVE SERVICES**

	General & Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	31,814,500	450,000	30,000	10,249,000	24,903,400	(16,946,900)	50,500,000
<b>Total FY 2014 Actual Operating Budget</b>	<b>31,814,500</b>	<b>450,000</b>	<b>30,000</b>	<b>10,249,000</b>	<b>24,903,400</b>	<b>(16,946,900)</b>	<b>50,500,000</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	31,855,300	450,000	38,900	3,790,900	29,976,000	(971,600)	65,139,500
<b>Supplemental Adjustments</b>							
DAS Fleet Administration Reallocation from FHAA to FQAA	0	0	0	0	0	(250,000)	(250,000)
State employee transit passes	450,000	0	0	0	0	0	450,000
<i>Subtotal Supplemental Adjustments</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>	<i>200,000</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>32,305,300</b>	<b>450,000</b>	<b>38,900</b>	<b>3,790,900</b>	<b>29,976,000</b>	<b>(1,221,600)</b>	<b>65,339,500</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	37,268,100	450,000	30,000	3,790,500	29,976,000	(13,097,200)	58,417,400
<b>Budget Changes</b>							
<b>One-time</b>							
Cyber-Security Insurance	250,000	0	0	0	0	0	250,000
State employee transit passes	900,000	0	0	0	0	0	900,000
<i>Subtotal One-time Budget Changes</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>
<b>Ongoing</b>							
Jail Reimbursement Rate	1,500,000	0	0	0	0	0	1,500,000
Internal Auditing	300,000	0	0	0	0	0	300,000
<i>Subtotal Ongoing Budget Changes</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>
<b>Ongoing Statewide Adjustments</b>							
DAS Internal Service Fund Adjustments	62,400	0	0	600	1,700	0	64,700
DAS RM Property Valuation Adjustments	900	0	0	0	0	0	900
DHRM Compensation Adjustments	3,800	0	0	500	500	500	5,300
DHRM Internal Service Fund Adjustments	19,900	0	0	3,200	2,700	2,400	28,200
DTS Compensation Adjustments	65,000	0	0	1,000	2,800	500	69,300
DTS Internal Service Fund Adjustments	(53,000)	0	0	1,200	2,800	1,000	(48,000)
State Employee 401k Match	79,200	0	0	8,000	13,300	6,400	106,900
State Employee Compensation Increase	158,000	0	0	22,200	33,100	19,500	232,800
State Employee Health Insurance Increase	61,500	0	0	8,300	13,700	7,100	90,600
State Employee Retirement Increase	31,300	0	0	4,400	6,700	3,300	45,700
State Employee Retirement Rate Change	(100)	0	0	0	0	(100)	(200)
State Employee Unemployment Increase	0	0	0	0	0	0	0
State Employee Unemployment Rate Change	(3,500)	0	0	(400)	(800)	(400)	(5,100)
State Employee Targeted Market Comparability Compensation Increase	186,400	0	0	20,700	13,500	0	220,600
State Employee Targeted Market Comparability Retirement Increase	38,300	0	0	4,200	2,800	0	45,300
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	300	0	0	0	0	0	300
State Employee Targeted Market Comparability Unemployment Rate Change	(1,400)	0	0	(100)	0	0	(1,500)
State Employee 401k Match - Move from Finance to Agencies	(4,276,100)	0	0	0	0	4,276,100	0
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>(3,627,100)</i>	<i>0</i>	<i>0</i>	<i>73,800</i>	<i>92,800</i>	<i>4,316,300</i>	<i>855,800</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>36,591,000</b>	<b>450,000</b>	<b>30,000</b>	<b>3,864,300</b>	<b>30,068,800</b>	<b>(8,780,900)</b>	<b>62,223,200</b>

**AGRICULTURE AND FOOD**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	11,805,600	7,029,000	4,451,100	6,471,700	259,900	30,017,300
<b>Total FY 2014 Actual Operating Budget</b>	<b>11,805,600</b>	<b>7,029,000</b>	<b>4,451,100</b>	<b>6,471,700</b>	<b>259,900</b>	<b>30,017,300</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	13,309,800	6,020,300	4,501,300	5,975,200	3,585,000	33,391,600
<b>Supplemental Adjustments</b>						
Natural gas inspection	0	0	0	184,300	0	184,300
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>184,300</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>13,309,800</b>	<b>6,020,300</b>	<b>4,501,300</b>	<b>6,159,500</b>	<b>3,585,000</b>	<b>33,575,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	11,502,800	11,207,000	4,486,300	5,967,500	1,174,100	34,337,700
<b>Budget Changes</b>						
<b>One-time</b>						
Calibration of standards	0	0	0	102,700	0	102,700
Fuel laboratory equipment and calibration	0	0	0	128,900	0	128,900
Grazing improvement funding	0	0	0	1,500,000	0	1,500,000
State Fair Park operations	675,000	0	0	0	0	675,000
Unified Labs O&M	(188,800)	0	0	0	0	(188,800)
Utah Conservation reorganization	700,000	500,000	0	80,000	340,000	1,620,000
Utah's Own program	100,000	0	0	0	0	100,000
<i>Subtotal Ongoing Budget Changes</i>	<i>1,286,200</i>	<i>500,000</i>	<i>0</i>	<i>1,811,600</i>	<i>340,000</i>	<i>3,937,800</i>
<b>Ongoing</b>						
Natural gas inspection	0	0	0	73,900	0	73,900
Unified Labs O&M	188,800	0	0	0	0	188,800
<i>Subtotal Ongoing Budget Changes</i>	<i>188,800</i>	<i>0</i>	<i>0</i>	<i>73,900</i>	<i>0</i>	<i>262,700</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	29,200	8,900	16,000	20,800	200	75,100
DAS RM property valuation adjustments	300	100	0	0	0	400
DHRM compensation adjustments	3,400	1,500	1,500	900	0	7,300
DHRM internal service fund adjustments	(32,900)	12,000	31,700	17,600	400	28,800
DTS compensation adjustments	11,800	2,700	2,800	400	0	17,700
DTS internal service fund adjustments	7,000	1,900	3,700	300	0	12,900
State Employee 401k Match	47,200	17,400	23,400	11,700	0	99,700
State Employee Compensation Increase	102,700	39,100	49,600	24,400	0	215,800
State Employee Health Insurance Increase	52,200	19,300	27,600	15,200	0	114,300
State Employee Retirement Increase	20,100	7,200	9,700	4,400	0	41,400
State Employee Retirement Rate Change	(200)	0	(100)	0	0	(300)
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	(2,000)	(700)	(1,000)	(500)	0	(4,200)
State Employee Targeted Market Comparability Compensation Increase	41,500	21,500	9,000	2,500	0	74,500
State Employee Targeted Market Comparability Retirement Increase	8,400	4,200	1,800	300	0	14,700

State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Rate Change	(400)	(200)	0	0	0	(600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>288,300</i>	<i>134,900</i>	<i>175,700</i>	<i>98,000</i>	<i>600</i>	<i>697,500</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>13,266,100</b>	<b>11,841,900</b>	<b>4,662,000</b>	<b>7,951,000</b>	<b>1,514,700</b>	<b>39,235,700</b>

**ALCOHOLIC BEVERAGE CONTROL**

	General & Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	0	0	0	127,400	41,493,100	(1,961,700)	39,658,800
<b>Total FY 2014 Actual Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,400</b>	<b>41,493,100</b>	<b>(1,961,700)</b>	<b>39,658,800</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	0	0	0	0	42,638,300	41,400	42,679,700
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,638,300</b>	<b>41,400</b>	<b>42,679,700</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	0	0	0	0	41,045,400	41,400	41,086,800
<b>Budget Changes</b>							
<b>Ongoing</b>							
Credit Card Fees Stores	0	0	0	0	424,000	0	424,000
Eden Package Agency	0	0	0	0	65,000	0	65,000
Fund Six Liquor Stores On-going	0	0	0	0	1,500,000	0	1,500,000
Package Agency Compensation Increase	0	0	0	0	35,000	0	35,000
Statutory Increase to Underage Drinking Prevention	0	0	0	0	122,400	0	122,400
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,146,400</i>	<i>0</i>	<i>2,146,400</i>
<b>Ongoing Statewide Adjustments</b>							
DAS Internal Service Fund Adjustments	0	0	0	0	(1,200)	0	(1,200)
DAS RM Property Valuation Adjustments	0	0	0	0	(32,300)	0	(32,300)
DHRM Compensation Adjustments	0	0	0	0	13,900	0	13,900
DHRM Internal Service Fund Adjustments	0	0	0	0	60,500	0	60,500
DTS Compensation Adjustments	0	0	0	0	25,100	0	25,100
DTS Internal Service Fund Adjustments	0	0	0	0	13,400	0	13,400
State Employee 401k Match	0	0	0	0	99,400	0	99,400
State Employee Compensation Increase	0	0	0	0	187,800	0	187,800
State Employee Health Insurance Increase	0	0	0	0	111,000	0	111,000
State Employee Retirement Increase	0	0	0	0	36,400	0	36,400
State Employee Retirement Rate Change	0	0	0	0	(500)	0	(500)
State Employee Unemployment Increase	0	0	0	0	150,500	0	150,500
State Employee Unemployment Rate Change	0	0	0	0	17,200	0	17,200
Targeted Market Comparability Compensation Increase	0	0	0	0	(300)	0	(300)
Targeted Market Comparability Retirement Increase	0	0	0	0	200	0	200
Targeted Market Comparability Retirement Rate Change	0	0	0	0	(2,800)	0	(2,800)
Targeted Market Comparability Unemployment Increase	0	0	0	0	200	0	200
Targeted Market Comparability Unemployment Rate Change	0	0	0	0	(5,100)	0	(5,100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>673,400</i>	<i>0</i>	<i>673,400</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,865,200</b>	<b>41,400</b>	<b>43,906,600</b>

**ATTORNEY GENERAL**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	45,140,200	1,904,100	19,879,000	1,472,400	5,096,100	73,491,800
<b>Total FY 2014 Actual Operating Budget</b>	<b>45,140,200</b>	<b>1,904,100</b>	<b>19,879,000</b>	<b>1,472,400</b>	<b>5,096,100</b>	<b>73,491,800</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	32,911,100	2,085,700	18,922,000	1,504,300	3,195,300	58,618,400
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>32,911,100</b>	<b>2,085,700</b>	<b>18,922,000</b>	<b>1,504,300</b>	<b>3,195,300</b>	<b>58,618,400</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	32,578,400	2,085,700	18,932,000	1,503,200	1,800,700	56,900,000
<b>Budget Changes</b>						
<b>One-time</b>						
IT/Case Management system	200,000	296,000	0	0	304,000	800,000
<i>Subtotal Ongoing Budget Changes</i>	<i>200,000</i>	<i>296,000</i>	<i>0</i>	<i>0</i>	<i>304,000</i>	<i>800,000</i>
<b>Ongoing</b>						
Expand Attorney General Staff	438,100	0	0	0	0	438,100
<i>Subtotal Ongoing Budget Changes</i>	<i>438,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>438,100</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	(3,600)	2,300	6,300	500	0	5,500
DHRM Internal Service Fund Adjustments	6,200	400	4,400	300	0	11,300
DTS Compensation Adjustments	5,300	400	2,200	400	0	8,300
DTS Internal Service Fund Adjustments	16,600	700	6,300	600	0	24,200
State Employee 401k Match	121,400	6,100	75,700	4,100	3,800	211,100
State Employee Compensation Increase	411,900	21,600	265,300	16,600	14,000	729,400
State Employee Health Insurance Increase	123,600	6,700	74,400	4,400	4,000	213,100
State Employee Retirement Increase	84,200	4,700	54,100	3,400	3,000	149,400
State Employee Retirement Rate Change	(500)	0	(300)	0	0	(800)
State Employee Unemployment Increase	800	0	400	0	0	1,200
State Employee Unemployment Rate Change	(9,100)	(500)	(5,800)	(300)	(300)	(16,000)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>756,800</i>	<i>42,400</i>	<i>483,000</i>	<i>30,000</i>	<i>24,500</i>	<i>1,336,700</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>33,973,300</b>	<b>2,424,100</b>	<b>19,415,000</b>	<b>1,533,200</b>	<b>2,129,200</b>	<b>59,474,800</b>

**AUDITOR**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	3,446,100	0	1,760,400	0	(280,500)	4,926,000
<b>Total FY 2014 Actual Operating Budget</b>	<b>3,446,100</b>	<b>0</b>	<b>1,760,400</b>	<b>0</b>	<b>(280,500)</b>	<b>4,926,000</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	3,534,600	0	1,756,200	0	58,600	5,349,400
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>3,534,600</b>	<b>0</b>	<b>1,756,200</b>	<b>0</b>	<b>58,600</b>	<b>5,349,400</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	3,522,700	0	1,756,200	0	548,700	5,827,600
<b>Budget Changes</b>						
<b>Ongoing</b>						
Shift Funding Source for Audits from General Fund to College and University Billings	(712,500)	0	757,300	0	0	44,800
<i>Subtotal Ongoing Budget Changes</i>	<i>(712,500)</i>	<i>0</i>	<i>757,300</i>	<i>0</i>	<i>0</i>	<i>44,800</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	800	0	300	0	0	1,100
DHRM compensation adjustments	100	0	100	0	0	200
DHRM internal service fund adjustments	4,600	0	2,300	0	0	6,900
DTS compensation adjustments	400	0	200	0	0	600
DTS internal service fund adjustments	500	0	200	0	0	700
State Employee 401k Match	15,500	0	13,800	0	0	29,300
State Employee Compensation Increase	35,200	0	31,500	0	0	66,700
State Employee Health Insurance Increase	12,700	0	11,300	0	0	24,000
State Employee Retirement Increase	6,900	0	6,200	0	0	13,100
State Employee Retirement Rate Change	(100)	0	(100)	0	0	(200)
State Employee Unemployment Increase	100	0	100	0	0	200
State Employee Unemployment Rate Change	(800)	0	(700)	0	0	(1,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>75,900</i>	<i>0</i>	<i>65,200</i>	<i>0</i>	<i>0</i>	<i>141,100</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>2,886,100</b>	<b>0</b>	<b>2,578,700</b>	<b>0</b>	<b>548,700</b>	<b>6,013,500</b>

**BOARD OF PARDONS AND PAROLE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	3,530,600	0	1,200	0	298,900	3,830,700
<b>Total FY 2014 Actual Operating Budget</b>	<b>3,530,600</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>298,900</b>	<b>3,830,700</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	4,222,300	0	2,200	0	200,000	4,424,500
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>4,222,300</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>200,000</b>	<b>4,424,500</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	4,210,200	0	2,200	0	0	4,212,400
<b>Budget Changes</b>						
<b>One-time</b>						
Justice Reinvestment Initiative-Research/Data Collection	74,000	0	0	0	0	74,000
<i>Subtotal One-time Budget Changes</i>	<i>74,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,000</i>
<b>Ongoing</b>						
Justice Reinvestment Initiative-Research/Data Collection	100,000	0	0	0	0	100,000
<i>Subtotal Ongoing Budget Changes</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	3,600	0	0	0	0	3,600
DAS RM property valuation adjustments	(1,000)	0	0	0	0	(1,000)
DHRM compensation adjustments	1,300	0	0	0	0	1,300
DHRM internal service fund adjustments	5,400	0	0	0	0	5,400
DTS compensation adjustments	1,500	0	0	0	0	1,500
DTS internal service fund adjustments	(6,700)	0	0	0	0	(6,700)
State Employee 401k Match	14,700	0	0	0	0	14,700
State Employee Compensation Increase	47,900	0	0	0	0	47,900
State Employee Health Insurance Increase	19,800	0	0	0	0	19,800
State Employee Retirement Increase	12,800	0	0	0	0	12,800
State Employee Unemployment Increase	100	0	0	0	0	100
State Employee Unemployment Rate Change	(1,100)	0	0	0	0	(1,100)
State Employee Targeted Market Comparability Compensation Increase	6,900	0	0	0	0	6,900
State Employee Targeted Market Comparability Retirement Increase	2,000	0	0	0	0	2,000
State Employee Targeted Market Comparability Unemployment Rate Change	(100)	0	0	0	0	(100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>107,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>107,100</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>4,491,300</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>4,493,500</b>

**BUILDING BOARD**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL CAPITAL BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	184,039,100	0	237,900	13,900	179,174,100	363,465,000
<b>Total FY 2014 Actual Capital Budget</b>	<b>184,039,100</b>	<b>0</b>	<b>237,900</b>	<b>13,900</b>	<b>179,174,100</b>	<b>363,465,000</b>
<b>FY 2015 REVISED AUTHORIZED CAPITAL BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	264,643,600	0	9,000	0	97,422,400	362,075,000
<b>Total FY 2015 Revised Authorized Capital Budget</b>	<b>264,643,600</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>97,422,400</b>	<b>362,075,000</b>
<b>FY 2016 RECOMMENDED CAPITAL BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	46,777,300	0	9,000	0	278,595,300	325,381,600
<b>Budget Changes</b>						
<b>One-time</b>						
Capital Improvements	40,799,600	0	0	0	0	40,799,600
Dixie ATC Building	31,900,000	0	0	0	0	31,900,000
Justice Reinvestment Initiative-Clinical Therapists	0	0	0	0	(70,000)	(70,000)
Justice Reinvestment Initiative-Transition Specialists	0	0	0	0	(350,000)	(350,000)
Justice Reinvestment Initiative-Treatment Agents	0	0	0	0	(350,000)	(350,000)
Schools for the Deaf and Blind Building	14,500,000	0	0	0	0	14,500,000
Snow College Building	19,937,000	0	0	0	0	19,937,000
U of U Crocker Building	34,000,000	0	0	0	0	34,000,000
Unified Labs	39,741,000	0	0	0	0	39,741,000
Gunnison Prison Operation Costs	0	0	0	0	(15,900)	(15,900)
U of U Huntsman Cancer Institute Building	9,500,000	0	0	0	0	9,500,000
Prison Relocation Costs	46,000,000	0	0	0	0	46,000,000
<i>Subtotal One-time Budget Changes</i>	<i>236,377,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(785,900)</i>	<i>235,591,700</i>
<b>Ongoing</b>						
Capital Improvements	24,000,000	0	0	0	0	24,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>24,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000,000</i>
<b>Ongoing Statewide Adjustments</b>						
DTS Compensation Adjustments	200	0	0	0	0	200
DTS Internal Service Fund Adjustments	300	0	0	0	0	300
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
<b>Total FY 2016 Recommended Capital Budget</b>	<b>307,155,400</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>277,809,400</b>	<b>584,973,800</b>

**CAPITOL PRESERVATION BOARD**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	4,037,000	0	745,100	0	(356,900)	4,425,200
<b>Total FY 2014 Actual Operating Budget</b>	<b>4,037,000</b>	<b>0</b>	<b>745,100</b>	<b>0</b>	<b>(356,900)</b>	<b>4,425,200</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	4,375,200	0	311,600	0	364,700	5,051,500
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>4,375,200</b>	<b>0</b>	<b>311,600</b>	<b>0</b>	<b>364,700</b>	<b>5,051,500</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	4,246,800	0	311,600	0	364,700	4,923,100
<b>Budget Changes</b>						
<b>Ongoing</b>						
Capitol Security	3,250,000					3,250,000
<i>Subtotal Ongoing Budget Changes</i>	<i>3,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,250,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	1,800	0	0	0	0	1,800
DAS RM Property Valuation Adjustments	(3,400)	0	0	0	0	(3,400)
DHRM Compensation Adjustments	300	0	0	0	0	300
DHRM Internal Service Fund Adjustments	6,300	0	0	0	0	6,300
DTS Compensation Adjustments	600	0	0	0	0	600
DTS Internal Service Fund Adjustments	900	0	0	0	0	900
State Employee 401k Match	4,100	0	0	0	0	4,100
State Employee Compensation Increase	7,800	0	0	0	0	7,800
State Employee Health Insurance Increase	3,800	0	0	0	0	3,800
State Employee Retirement Increase	1,500	0	0	0	0	1,500
State Employee Retirement Rate Change	0	0	0	0	0	0
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	(200)	0	0	0	0	(200)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>23,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,500</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>7,520,300</b>	<b>311,600</b>	<b>311,600</b>	<b>364,700</b>	<b>4,923,100</b>	<b>8,196,600</b>

**CAREER SERVICE REVIEW OFFICE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	288,700	0	0	0	(48,300)	240,400
<b>Total FY 2014 Actual Operating Budget</b>	<b>288,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,300)</b>	<b>240,400</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	261,900	0	0	0	0	261,900
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>261,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	260,500	0	0	0	0	260,500
<b>Budget Changes</b>						
<b>Ongoing Statewide Adjustments</b>						
DHRM compensation adjustments	100	0	0	0	0	100
DHRM internal service fund adjustments	300	0	0	0	0	300
DTS compensation adjustments	200	0	0	0	0	200
DTS internal service fund adjustments	300	0	0	0	0	300
State Employee 401k Match	1,400	0	0	0	0	1,400
State Employee Compensation Increase	3,000	0	0	0	0	3,000
State Employee Health Insurance Increase	1,300	0	0	0	0	1,300
State Employee Retirement Increase	600	0	0	0	0	600
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	(100)	0	0	0	0	(100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>7,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,100</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>267,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,600</b>

**COMMERCE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	0	330,000	1,669,100	26,716,000	(1,149,000)	27,566,100
<b>Total FY 2014 Actual Operating Budget</b>	<b>0</b>	<b>330,000</b>	<b>1,669,100</b>	<b>26,716,000</b>	<b>(1,149,000)</b>	<b>27,566,100</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	0	403,100	2,223,500	27,281,600	3,189,600	33,097,800
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>403,100</b>	<b>2,223,500</b>	<b>27,281,600</b>	<b>3,189,600</b>	<b>33,097,800</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	0	300,000	2,223,500	27,100,300	2,579,600	32,203,400
<b>Budget Changes</b>						
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	0	0	0	11,100	0	11,100
DHRM Compensation Adjustments	0	100	0	8,300	0	8,400
DHRM Internal Service Fund Adjustments	0	200	800	30,800	0	31,800
DTS Compensation Adjustments	0	0	0	29,400	0	29,400
DTS Internal Service Fund Adjustments	0	0	0	(9,800)	0	(9,800)
State Employee 401k Match	0	1,400	700	114,900	0	117,000
State Employee Compensation Increase	0	3,300	800	273,900	0	278,000
State Employee Health Insurance Increase	0	1,300	700	123,700	0	125,700
State Employee Retirement Increase	0	700	200	51,300	0	52,200
State Employee Retirement Rate Change	0	0	0	(400)	0	(400)
State Employee Unemployment Increase	0	0	0	300	0	300
State Employee Unemployment Rate Change	0	(100)	0	(5,900)	0	(6,000)
State Employee Targeted Market Comparability Compensation Increase	0	1,100	0	405,200	0	406,300
State Employee Targeted Market Comparability Retirement Increase	0	200	0	46,000	0	46,200
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	(100)	0	(100)
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	400	0	400
State Employee Targeted Market Comparability Unemployment Rate Change	0	0	0	(2,700)	0	(2,700)
<i>Subtotal Ongoing Statewide Adjustments</i>	0	8,200	3,200	1,076,400	0	1,087,800
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>308,200</b>	<b>2,226,700</b>	<b>28,176,700</b>	<b>2,579,600</b>	<b>33,291,200</b>

**CORRECTIONS**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	239,871,800	443,900	4,682,800	1,529,000	13,994,600	260,522,100
<b>Total FY 2014 Actual Operating Budget</b>	<b>239,871,800</b>	<b>443,900</b>	<b>4,682,800</b>	<b>1,529,000</b>	<b>13,994,600</b>	<b>260,522,100</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	262,339,400	394,300	4,819,700	1,529,000	10,421,900	279,504,300
<b>Supplemental Adjustments</b>						
Transfer from Programs and Operations	0	0	0	0	(500,000)	(500,000)
Transfer to Medical Services	0	0	0	0	500,000	500,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>262,339,400</b>	<b>394,300</b>	<b>4,819,700</b>	<b>1,529,000</b>	<b>10,421,900</b>	<b>279,504,300</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	261,044,600	394,300	4,801,700	1,529,000	29,800	267,799,400
<b>Budget Changes</b>						
<b>One-time</b>						
CUCF West 1 Operation	(5,100,000)	0	0	0	190,700	(4,909,300)
Justice Reinvestment Initiative-Access to Recovery	600,000	0	0	0	0	600,000
Justice Reinvestment Initiative-Clinical Therapists	0	0	0	0	70,000	70,000
Justice Reinvestment Initiative-Jail Treatment for State Inmates	500,000	0	0	0	0	500,000
Justice Reinvestment Initiative-Training for APP Agents/Board of Pardons	40,000	0	0	0	0	40,000
Justice Reinvestment Initiative-Transition Specialists	0	0	0	0	350,000	350,000
Justice Reinvestment Initiative-Treatment Agents	0	0	0	0	350,000	350,000
<i>Subtotal Ongoing Budget Changes</i>	<i>(3,960,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>960,700</i>	<i>(2,999,300)</i>
<b>Ongoing</b>						
Correctional Staff Compensation	2,151,000	0	0	0	0	2,151,000
CUCF West 1 Operation	8,000,000	0	0	0	0	8,000,000
Healthy Utah Program Savings: Transferring Inpatient Service Costs	(2,151,000)	0	0	0	0	(2,151,000)
Jail Contracting Funding	1,208,000	0	0	0	0	1,208,000
Jail Contracting Rate Increase	1,000,000	0	0	0	0	1,000,000
Justice Reinvestment Initiative-Clinical Therapists	1,805,900	0	0	0	0	1,805,900
Justice Reinvestment Initiative-Mental Health Services	1,045,100	0	0	0	0	1,045,100
Justice Reinvestment Initiative-Office Specialists	604,000	0	0	0	0	604,000
Justice Reinvestment Initiative-Training for APP Agents/Board of Pardons	100,000	0	0	0	0	100,000
Justice Reinvestment Initiative-Transition Specialists	893,000	0	0	0	0	893,000
Justice Reinvestment Initiative-Treatment Agents	988,000	0	0	0	0	988,000
<i>Subtotal Ongoing Budget Changes</i>	<i>15,644,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,644,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	485,200	100	0	0	0	485,300
DAS RM property valuation adjustments	6,000	0	0	0	0	6,000
DHRM compensation adjustments	77,500	0	1,300	0	100	78,900
DHRM internal service fund adjustments	257,100	400	31,300	0	1,100	289,900
DTS compensation adjustments	109,500	0	100	0	0	109,600

DTS internal service fund adjustments	34,900	100	0	0	0	35,000
State Employee 401k Match	872,100	0	0	0	0	872,100
State Employee Compensation Increase	2,337,100	0	0	0	0	2,337,100
State Employee Health Insurance Increase	1,277,900	0	0	0	0	1,277,900
State Employee Retirement Increase	753,800	0	0	0	0	753,800
State Employee Retirement Rate Change	(500)	0	0	0	0	(500)
State Employee Unemployment Increase	4,000	0	0	0	0	4,000
State Employee Unemployment Rate Change	(51,500)	0	0	0	0	(51,500)
State Employee Targeted Market Comparability Compensation Increase	1,648,400	0	0	0	0	1,648,400
State Employee Targeted Market Comparability Retirement Increase	510,800	0	0	0	0	510,800
State Employee Targeted Market Comparability Retirement Rate Change	(100)	0	0	0	0	(100)
State Employee Targeted Market Comparability Unemployment Increase	2,700	0	0	0	0	2,700
State Employee Targeted Market Comparability Unemployment Rate Change	(20,900)	0	0	0	0	(20,900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>8,304,000</i>	<i>600</i>	<i>32,700</i>	<i>0</i>	<i>1,200</i>	<i>8,338,500</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>281,032,600</b>	<b>394,900</b>	<b>4,834,400</b>	<b>1,529,000</b>	<b>991,700</b>	<b>288,782,600</b>

**COURTS**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	113,830,300	512,200	1,826,200	18,977,000	(2,025,400)	133,120,300
<b>Total FY 2014 Actual Operating Budget</b>	<b>113,830,300</b>	<b>512,200</b>	<b>1,826,200</b>	<b>18,977,000</b>	<b>(2,025,400)</b>	<b>133,120,300</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	117,287,200	731,800	3,380,400	22,175,700	3,706,600	147,281,700
<b>Supplemental Adjustments</b>						
Juror/Witness/Interpreter Supplemental for FY 14 and FY 15 Deficits	1,664,200	0	0	0	0	1,664,200
<i>Subtotal Supplemental Adjustments</i>	<i>1,664,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,664,200</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>118,951,400</b>	<b>731,800</b>	<b>3,380,400</b>	<b>22,175,700</b>	<b>3,706,600</b>	<b>148,945,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	116,697,100	747,300	3,287,800	22,167,500	1,064,900	143,964,600
<b>Budget Changes</b>						
<b>One-time</b>						
Replace Trust GFR Account Appropriation with GF	500,000	0	0	(500,000)	0	0
<i>Subtotal Ongoing Budget Changes</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>	<i>0</i>	<i>0</i>
<b>Ongoing</b>						
4th District Juvenile Court Judge and Staff (3 FTEs)	385,000	0	0	0	0	385,000
Additional Child Welfare Mediator Position (1 FTE)	0	0	0	86,000	0	86,000
Ongoing Increase to Eliminate the JWI Line Item Deficits	850,000	0	0	0	0	850,000
Salary Adjustment	1,000,000	0	0	0	0	1,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>2,235,000</i>	<i>0</i>	<i>0</i>	<i>86,000</i>	<i>0</i>	<i>2,321,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	149,200	0	300	1,200	0	150,700
DAS RM property valuation adjustments	(500)	0	0	0	0	(500)
DHRM internal service fund adjustments	26,300	100	200	500	0	27,100
DTS compensation adjustments	1,200	0	0	0	0	1,200
DTS internal service fund adjustments	6,500	0	0	0	0	6,500
State Employee 401k Match	463,200	1,800	2,000	18,800	2,400	488,200
State Employee Compensation Increase	992,500	2,400	4,300	40,300	3,300	1,042,800
State Employee Health Insurance Increase	586,600	1,300	2,000	20,400	2,000	612,300
State Employee Retirement Increase	196,900	500	900	7,900	600	206,800
State Employee Retirement Rate Change	239,600	100	400	4,000	500	244,600
State Employee Unemployment Increase	1,600	0	0	0	0	1,600
State Employee Unemployment Rate Change	(22,200)	0	(100)	(700)	0	(23,000)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>2,640,900</i>	<i>6,200</i>	<i>10,000</i>	<i>92,400</i>	<i>8,800</i>	<i>2,758,300</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>122,073,000</b>	<b>753,500</b>	<b>3,297,800</b>	<b>21,845,900</b>	<b>1,073,700</b>	<b>149,043,900</b>

**ENVIRONMENTAL QUALITY**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	10,977,600	17,238,300	12,570,000	12,016,100	1,390,400	54,192,400
<b>Total FY 2014 Actual Operating Budget</b>	<b>10,977,600</b>	<b>17,238,300</b>	<b>12,570,000</b>	<b>12,016,100</b>	<b>1,390,400</b>	<b>54,192,400</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	14,577,000	19,637,300	12,774,400	13,487,700	2,311,500	62,787,900
<b>Supplemental Adjustments</b>						
Funding Correction - Petroleum Storage Tank Trust Fund	0	0	0	(595,000)	0	(595,000)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(595,000)</i>	<i>0</i>	<i>(595,000)</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>14,577,000</b>	<b>19,637,300</b>	<b>12,774,400</b>	<b>12,892,700</b>	<b>2,311,500</b>	<b>62,192,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	12,171,300	17,954,800	12,188,700	12,635,000	3,838,800	58,788,600
<b>Budget Changes</b>						
<b>One-time</b>						
Air quality CARROT grants	1,000,000	0	0	0	0	1,000,000
Air quality compliance officers	43,600	0	0	0	0	43,600
Enterprise-wide GIS land information initiative	600,000	0	0	0	0	600,000
Fund transfer from EQRA	0	0	0	(400,000)	0	(400,000)
Fund transfer to HAZMA	0	0	0	400,000	0	400,000
<i>Subtotal One-time Budget Changes</i>	<i>1,643,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,643,600</i>
<b>Ongoing</b>						
AG support for air quality	135,000	0	0	0	0	135,000
Air quality compliance officers	360,300	0	0	0	0	360,300
Drinking water program maintenance	0	0	0	600,000	0	600,000
Funding Correction - Petroleum Storage Tank Trust Fund	0	0	0	(595,000)	0	(595,000)
Ongoing Air Quality Research	750,000	0	0	0	0	750,000
Underground storage tank remediation	100,000	0	0	0	0	100,000
<i>Subtotal Ongoing Budget Changes</i>	<i>1,345,300</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>1,350,300</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	2,800	4,000	1,400	1,800	100	10,100
DAS RM property valuation adjustments	(5,400)	(5,000)	(5,200)	(500)	0	(16,100)
DHRM compensation adjustments	3,000	4,100	2,200	4,000	0	13,300
DHRM internal service fund adjustments	(112,300)	73,200	52,000	44,200	1,000	58,100
DTS compensation adjustments	17,500	9,400	3,600	8,100	100	38,700
DTS internal service fund adjustments	(29,000)	9,400	6,100	(1,300)	200	(14,600)
State Employee 401k Match	59,400	79,100	40,500	52,100	1,300	232,400
State Employee Compensation Increase	143,600	190,600	95,500	123,500	2,900	556,100
State Employee Health Insurance Increase	52,100	70,900	34,800	48,000	1,100	206,900
State Employee Retirement Increase	29,300	38,500	19,400	25,300	600	113,100
State Employee Retirement Rate Change	0	(100)	(100)	(100)	0	(300)
State Employee Unemployment Increase	300	400	100	200	0	1,000
State Employee Unemployment Rate Change	(3,100)	(4,300)	(2,100)	(2,700)	(100)	(12,300)

State Employee Targeted Market Comparability Compensation Increase	52,900	65,000	31,800	39,800	800	190,300
State Employee Targeted Market Comparability Retirement Increase	10,800	13,300	6,500	7,900	100	38,600
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Rate Change	(500)	(800)	(400)	(300)	0	(2,000)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>221,400</i>	<i>547,700</i>	<i>286,100</i>	<i>350,000</i>	<i>8,100</i>	<i>1,413,300</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>15,381,600</b>	<b>18,502,500</b>	<b>12,474,800</b>	<b>12,990,000</b>	<b>3,846,900</b>	<b>63,195,800</b>

**FINANCIAL INSTITUTIONS**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	0	0	0	6,596,700	(198,800)	6,397,900
<b>Total FY 2014 Actual Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,596,700</b>	<b>(198,800)</b>	<b>6,397,900</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	0	0	0	7,088,900	0	7,088,900
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,088,900</b>	<b>0</b>	<b>7,088,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	0	0	0	7,029,700	0	7,029,700
<b>Budget Changes</b>						
<b>Ongoing</b>						
Office Lease Expenses Increase	0	0	0	26,000	0	26,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,000</i>	<i>0</i>	<i>26,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	0	0	0	1,900	0	1,900
DHRM compensation adjustments	0	0	0	1,900	0	1,900
DHRM internal service fund adjustments	0	0	0	8,200	0	8,200
DTS compensation adjustments	0	0	0	2,800	0	2,800
DTS internal service fund adjustments	0	0	0	(6,300)	0	(6,300)
State Employee 401k Match	0	0	0	33,100	0	33,100
State Employee Compensation Increase	0	0	0	86,400	0	86,400
State Employee Health Insurance Increase	0	0	0	30,900	0	30,900
State Employee Retirement Increase	0	0	0	17,300	0	17,300
State Employee Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Compensation Increase	0	0	0	9,000	0	9,000
State Employee Targeted Market Comparability Retirement Increase	0	0	0	1,800	0	1,800
State Employee Targeted Market Comparability Retirement Rate Increase	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Rate Change	0	0	0	(100)	0	(100)
State Employee Unemployment Increase	0	0	0	200	0	200
State Employee Unemployment Rate Change	0	0	0	(1,900)	0	(1,900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>185,200</i>	<i>0</i>	<i>185,200</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,240,900</b>	<b>0</b>	<b>7,240,900</b>

**GOVERNOR'S OFFICE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	11,141,700	10,128,100	1,159,200	11,875,200	2,422,500	36,726,700
<b>Total FY 2014 Actual Operating Budget</b>	<b>11,141,700</b>	<b>10,128,100</b>	<b>1,159,200</b>	<b>11,875,200</b>	<b>2,422,500</b>	<b>36,726,700</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	12,474,600	19,121,800	1,187,100	10,534,800	2,997,500	46,315,800
<b>Supplemental Adjustments</b>						
Law Enforcement Services Grants	0	0	0	200,000	0	200,000
Factual Innocence Payments	48,200	0	0	0	0	48,200
<i>Subtotal Supplemental Adjustments</i>	<i>48,200</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>248,200</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>12,522,800</b>	<b>19,121,800</b>	<b>1,187,100</b>	<b>10,734,800</b>	<b>2,997,500</b>	<b>46,564,000</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	11,179,500	17,503,300	1,187,100	9,524,900	1,008,100	40,402,900
<b>Budget Changes</b>						
<b>One-time</b>						
Doing Business in Utah	100,000	0	0	0	0	100,000
Enterprise Performance Fund	400,000	0	0	0	0	400,000
Justice Reinvestment Initiative-Victim Advocates	250,000	0	0	0	0	250,000
Justice Reinvestment Initiative-County Incentive Grant Program	2,000,000	0	0	0	0	2,000,000
Presidential Primary	3,000,000	0	0	0	0	3,000,000
Privatization Board	150,000	0	0	0	0	150,000
Water Pricing Study	100,000	0	0	0	0	100,000
Factual Innocence Payments	30,200	0	0	0	0	30,200
Body Cameras	0	0	0	1,000,000	0	1,000,000
Pay for Success - Corrections	500,000	0	0	0	0	500,000
<i>Subtotal One-time Budget Changes</i>	<i>6,530,200</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>7,530,200</i>
<b>Ongoing</b>						
Governor's Office Operations	210,000	0	0	0	0	210,000
Increase of Victim Assistance Grant	0	13,900,000	0	0	0	13,900,000
<i>Subtotal Ongoing Budget Changes</i>	<i>210,000</i>	<i>13,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,110,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	27,600	400	300	1,400	0	29,700
DAS RM Property Valuation Adjustments	600	0	0	100	0	700
DHRM Compensation Adjustments	31,700	(700)	2,700	(100)	0	33,600
DHRM Internal Service Fund Adjustments	(42,700)	4,400	2,500	4,200	0	(31,600)
DTS Compensation Adjustments	23,600	1,600	7,600	1,400	0	34,200
DTS Internal Service Fund Adjustments	(19,900)	(1,600)	(17,200)	1,800	0	(36,900)
State Employee 401k Match	41,200	3,800	0	14,500	0	59,500
State Employee Compensation Increase	129,600	9,200	0	27,200	0	166,000
State Employee Health Insurance Increase	41,000	3,700	0	10,100	0	54,800
State Employee Retirement Increase	24,300	1,800	0	4,700	0	30,800
State Employee Retirement Rate Change	(200)	0	0	0	0	(200)

State Employee Unemployment Increase	100	0	0	0	0	100
State Employee Unemployment Rate Change	(2,800)	(200)	0	(500)	0	(3,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>254,100</i>	<i>22,400</i>	<i>(4,100)</i>	<i>64,800</i>	<i>0</i>	<i>337,200</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>18,173,800</b>	<b>31,425,700</b>	<b>1,183,000</b>	<b>10,589,700</b>	<b>1,008,100</b>	<b>62,380,300</b>

**GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT**

	General & Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	35,532,800	118,000	1,779,600	977,000	12,250,000	(6,655,800)	44,001,600
<b>Total FY 2014 Actual Operating Budget</b>	<b>35,532,800</b>	<b>118,000</b>	<b>1,779,600</b>	<b>977,000</b>	<b>12,250,000</b>	<b>(6,655,800)</b>	<b>44,001,600</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	45,631,500	118,000	1,911,100	3,125,500	15,250,000	17,255,300	83,291,400
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>45,631,500</b>	<b>118,000</b>	<b>1,911,100</b>	<b>3,125,500</b>	<b>15,250,000</b>	<b>17,255,300</b>	<b>83,291,400</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	25,060,900	118,000	1,012,500	3,125,500	250,000	1,947,600	31,514,500
<b>Budget Changes</b>							
<b>Ongoing</b>							
Rural Outreach Coordinator Position	80,000	0	0	0	0	0	80,000
<i>Subtotal Ongoing Budget Changes</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<b>One-time</b>							
Avenue H operating expenses	750,000	0	0	0	0	0	750,000
Business Resource Centers	125,000	0	0	0	0	0	125,000
Statutory Surplus Designated to the Industrial Assistance Func	4,525,000	0	0	0	0	0	4,525,000
Tourism Marketing Earmark	0	0	0	0	18,000,000	0	18,000,000
Your Utah, Your Future	500,000	0	0	0	0	0	500,000
Pass-through Sundance Institute and GOED co-branding	1,000,000	0	0	0	0	0	1,000,000
Economic Development Tax Credit Compliance Position	110,000	0	0	0	0	0	110,000
<i>Subtotal One-Time Budget Changes</i>	<i>7,010,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,000,000</i>	<i>0</i>	<i>25,010,000</i>
<b>Ongoing Statewide Adjustments</b>							
DAS Internal Service Fund Adjustments	39,900	0	0	0	0	0	39,900
DAS RM Property Valuation Adjustments	(400)	0	0	0	0	0	(400)
DHRM Compensation Adjustments	3,000	0	100	0	0	0	3,100
DHRM Internal Service Fund Adjustments	52,900	0	1,000	700	0	0	54,600
DTS Compensation Adjustments	4,200	0	0	0	0	0	4,200
DTS Internal Service Fund Adjustments	(12,700)	0	0	0	0	0	(12,700)
State Employee 401k Match	33,400	0	0	0	0	0	33,400
State Employee Compensation Increase	110,100	0	0	0	0	0	110,100
State Employee Health Insurance Increase	35,200	0	0	0	0	0	35,200
State Employee Retirement Increase	20,700	0	0	0	0	0	20,700
State Employee Retirement Rate Change	(200)	0	0	0	0	0	(200)
State Employee Unemployment Increase	100	0	0	0	0	0	100
State Employee Unemployment Rate Change	(2,400)	0	0	0	0	0	(2,400)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>283,800</i>	<i>0</i>	<i>1,100</i>	<i>700</i>	<i>0</i>	<i>0</i>	<i>285,600</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>32,434,700</b>	<b>118,000</b>	<b>1,013,600</b>	<b>3,126,200</b>	<b>18,250,000</b>	<b>1,947,600</b>	<b>56,890,100</b>

## ENERGY DEVELOPMENT

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	1,008,900	679,600	23,000	1,353,600	(1,025,600)	2,039,500
<b>Total FY 2014 Actual Operating Budget</b>	<b>1,008,900</b>	<b>679,600</b>	<b>23,000</b>	<b>1,353,600</b>	<b>(1,025,600)</b>	<b>2,039,500</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	1,298,400	509,900	90,000	110,100	596,000	2,604,400
<b>Supplemental Adjustments</b>						
Petroleum Violation Escrow Fund technical adjustment	0	0	0	330,500	0	330,500
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,500</i>	<i>0</i>	<i>330,500</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>1,298,400</b>	<b>509,900</b>	<b>90,000</b>	<b>440,600</b>	<b>596,000</b>	<b>2,934,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	1,294,500	500,000	90,000	110,100	356,800	2,351,400
<b>Budget Changes</b>						
<b>One-time</b>						
Energy Research Triangle	200,000	0	0	0	0	200,000
<i>Subtotal One-time Budget Changes</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<b>Ongoing Statewide Adjustments</b>						
DHRM compensation adjustments	400	100	0	0	0	500
DHRM internal service fund adjustments	6,200	2,300	0	0	0	8,500
DTS compensation adjustments	400	100	0	0	0	500
DTS internal service fund adjustments	600	200	0	0	0	800
State Employee 401k Match	5,800	2,300	0	1,400	0	9,500
State Employee Compensation Increase	14,100	5,600	0	3,500	0	23,200
State Employee Health Insurance Increase	4,700	1,900	0	1,200	0	7,800
State Employee Retirement Increase	2,200	900	0	500	0	3,600
State Employee Retirement Rate Change	(100)	0	0	0	0	(100)
State Employee Unemployment Rate Change	(300)	(100)	0	(100)	0	(500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>34,000</i>	<i>13,300</i>	<i>0</i>	<i>6,500</i>	<i>0</i>	<i>53,800</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>1,528,500</b>	<b>513,300</b>	<b>90,000</b>	<b>116,600</b>	<b>356,800</b>	<b>2,605,200</b>

**HEALTH**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	403,968,900	1,785,080,300	227,621,400	95,131,300	159,188,300	2,670,990,200
<b>Total FY 2014 Actual Operating Budget</b>	<b>403,968,900</b>	<b>1,785,080,300</b>	<b>227,621,400</b>	<b>95,131,300</b>	<b>159,188,300</b>	<b>2,670,990,200</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	472,590,100	1,862,964,600	228,568,500	95,480,300	151,878,600	2,811,482,100
<b>Supplemental Adjustments</b>						
Health Facility State Licensing Staffing	86,900	0	0	0	0	86,900
Healthy Utah Administration Increase	793,500	1,623,500	0	0	0	2,417,000
Line Reallocation - From LEJ to LFF Cytomegalovirus Public Health Initiative	(40,000)	0	0	0	0	(40,000)
Line Reallocation - To LFF from LEJ Cytomegalovirus Public Health Initiative	40,000	0	0	0	0	40,000
Reduction in CHIP and Medicaid Caseload	(15,419,900)	0	0	0	0	(15,419,900)
<i>Subtotal Supplemental Adjustments</i>	<i>(14,539,500)</i>	<i>1,623,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(12,916,000)</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>458,050,600</b>	<b>1,864,588,100</b>	<b>228,568,500</b>	<b>95,480,300</b>	<b>151,878,600</b>	<b>2,798,566,100</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	462,887,300	1,806,822,300	229,328,000	95,462,900	145,864,800	2,740,365,300
<b>Budget Changes</b>						
<b>One-time</b>						
Affordable Care Act (ACA) Provider Tax	1,016,500	2,429,700	0	0	0	3,446,200
Baby Watch Early Intervention	220,000	0	0	0	0	220,000
Health Facility Certification Staffing	56,000	301,600	0	0	0	357,600
Health Facility State Licensing Staffing	86,900	0	0	0	0	86,900
Healthy Utah Administration Increase	200,000	1,800,000	0	0	0	2,000,000
Healthy Utah Service Costs	(10,345,400)	0	0	0	0	(10,345,400)
Medicaid Management Information System (MMIS)	3,500,000	31,500,000	0	0	0	35,000,000
Prescription Drug Abuse, Misuse, and Overdose Prevention	500,000	0	0	0	0	500,000
Unified Labs O&M	(191,400)	0	0	0	0	(191,400)
Reduction in CHIP Caseload	(717,100)	0	0	0	0	(717,100)
<i>Subtotal One-time Budget Changes</i>	<i>(5,674,500)</i>	<i>36,031,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,356,800</i>
<b>Ongoing</b>						
Healthy Utah Administration Increase	658,500	778,500	0	0	0	1,437,000
Healthy Utah Program Savings: Transition of Primary Care Network	(4,500,000)	0	0	0	0	(4,500,000)
Healthy Utah Service Costs	20,895,400	0	0	0	0	20,895,400
Nursing Home Rate Increase	2,000,000	4,780,800	0	0	0	6,780,800
Restore dental coverage for elderly and persons with disabilities on Medicaid	3,226,000	7,691,000	0	0	0	10,917,000
Technology Dependent Waiver Capacity Expansion	366,000	854,000	0	0	0	1,220,000
Unified Labs O&M	191,400	0	0	0	0	191,400
Line Reallocation - From LEJ to LFF Cytomegalovirus Public Health Initiative	(40,000)	0	0	0	0	(40,000)
Line Reallocation - To LFF from LEJ Cytomegalovirus Public Health Initiative	40,000	0	0	0	0	40,000
<i>Subtotal Ongoing Budget Changes</i>	<i>22,837,300</i>	<i>14,104,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,941,600</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	76,700	74,000	2,800	(100)	1,000	154,400

DAS RM Property Valuation Adjustments	(300)	(300)	0	0	0	(600)
DHRM Compensation Adjustments	17,500	16,400	0	200	0	34,100
DHRM Internal Service Fund Adjustments	75,800	71,300	0	900	0	148,000
DTS Compensation Adjustments	75,100	119,200	33,400	900	12,800	241,400
DTS Internal Service Fund Adjustments	(69,900)	(30,800)	43,400	2,800	17,800	(36,700)
State Employee 401k Match	130,700	261,400	73,300	13,100	54,200	532,700
State Employee Compensation Increase	303,200	569,800	149,000	25,200	112,400	1,159,600
State Employee Health Insurance Increase	124,200	239,000	64,100	11,200	50,500	489,000
State Employee Retirement Increase	60,100	113,700	29,200	5,000	22,600	230,600
State Employee Retirement Rate Change	(300)	(600)	(200)	0	(100)	(1,200)
State Employee Targeted Market Comparability Compensation Increase	241,200	316,900	75,200	8,700	91,500	733,500
State Employee Targeted Market Comparability Retirement Increase	48,400	63,900	14,900	1,700	18,500	147,400
State Employee Targeted Market Comparability Retirement Rate Change	(100)	(100)	0	0	0	(200)
State Employee Targeted Market Comparability Unemployment Increase	300	600	0	0	100	1,000
State Employee Targeted Market Comparability Unemployment Rate Change	(2,200)	(3,100)	(700)	0	(900)	(6,900)
State Employee Unemployment Increase	200	800	0	0	100	1,100
State Employee Unemployment Rate Change	(7,300)	(13,200)	(3,600)	(600)	(2,500)	(27,200)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,073,300</i>	<i>1,798,900</i>	<i>480,800</i>	<i>69,000</i>	<i>378,000</i>	<i>3,800,000</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>481,123,400</b>	<b>1,858,756,800</b>	<b>229,808,800</b>	<b>95,531,900</b>	<b>146,242,800</b>	<b>2,811,463,700</b>

**HERITAGE AND ARTS**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	16,501,900	5,693,200	1,992,700	0	90,200	24,278,000
<b>Total FY 2014 Actual Operating Budget</b>	<b>16,501,900</b>	<b>5,693,200</b>	<b>1,992,700</b>	<b>0</b>	<b>90,200</b>	<b>24,278,000</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	15,035,000	8,155,500	2,355,300	0	1,965,700	27,511,500
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>15,035,000</b>	<b>8,155,500</b>	<b>2,355,300</b>	<b>0</b>	<b>1,965,700</b>	<b>27,511,500</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	13,270,900	7,785,200	2,321,300	0	914,200	24,291,600
<b>Budget Changes</b>						
<b>One-time</b>						
Olympic Legacy Foundation	750,000	0	0	0	0	750,000
Utah Symphony	300,000	0	0	0	0	300,000
<i>Subtotal One-time Budget Changes</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>
<b>Ongoing</b>						
Fine arts collection maintenance and restoration	40,000	0	0	0	0	40,000
Local library (CLEF) grant funding	130,000	0	0	0	0	130,000
Local museum grants	120,000	0	0	0	0	120,000
Transfer from DHA Grants to Non Profits	0	0	0	0	(170,300)	(170,300)
Transfer from DHA Museum Services	0	0	0	0	(7,300)	(7,300)
Transfer from State History Administration	0	0	0	0	(43,700)	(43,700)
Transfer to DHA Executive Director's Office	0	0	0	0	39,000	39,000
Transfer to Fine Arts Administration	0	0	0	0	4,700	4,700
Transfer to WWA DHA Pass through	0	0	0	0	177,600	177,600
<i>Subtotal Ongoing Budget Changes</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	11,600	1,100	9,900	0	0	22,600
DAS RM property valuation adjustments	7,600	0	0	0	0	7,600
DHRM compensation adjustments	3,000	300	600	0	0	3,900
DHRM internal service fund adjustments	(3,600)	7,000	15,100	0	0	18,500
DTS compensation adjustments	13,300	0	300	0	0	13,600
DTS internal service fund adjustments	5,800	200	(200)	0	0	5,800
State Employee 401k Match	47,900	2,700	6,900	0	0	57,500
State Employee Compensation Increase	115,800	5,600	16,700	0	0	138,100
State Employee Health Insurance Increase	42,100	2,400	8,200	0	0	52,700
State Employee Retirement Increase	22,900	1,100	3,200	0	0	27,200
State Employee Retirement Rate Change	(100)	0	0	0	0	(100)

State Employee Targeted Market Comparability Compensation Increase	41,800	1,100	1,100	0	0	44,000
State Employee Targeted Market Comparability Retirement Increase	8,500	200	200	0	0	8,900
State Employee Targeted Market Comparability Unemployment Rate Change	(300)	0	0	0	0	(300)
State Employee Unemployment Rate Change	(2,700)	(100)	(400)	0	0	(3,200)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>313,600</i>	<i>21,600</i>	<i>61,600</i>	<i>0</i>	<i>0</i>	<i>396,800</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>14,924,500</b>	<b>7,806,800</b>	<b>2,382,900</b>	<b>0</b>	<b>914,200</b>	<b>26,028,400</b>

**UTAH SYSTEM OF HIGHER EDUCATION (USHE)**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	726,325,500	5,968,200	672,333,300	8,510,000	26,307,900	1,439,444,900
<b>Total FY 2014 Actual Operating Budget</b>	<b>726,325,500</b>	<b>5,968,200</b>	<b>672,333,300</b>	<b>8,510,000</b>	<b>26,307,900</b>	<b>1,439,444,900</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	809,710,200	5,705,400	653,677,700	9,187,200	68,058,900	1,546,339,400
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>809,710,200</b>	<b>5,705,400</b>	<b>653,677,700</b>	<b>9,187,200</b>	<b>68,058,900</b>	<b>1,546,339,400</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	805,738,800	4,705,400	653,677,700	9,187,200	13,762,400	1,487,071,500
<b>Budget Changes</b>						
<b>One-time</b>						
Huntsman Cancer Building O&M	(1,850,000)	0	0	0	0	(1,850,000)
Snow College Building O&M	(322,000)	0	0	0	0	(322,000)
U of U Crocker Building O&M	(683,000)	0	0	0	0	(683,000)
<i>Subtotal One-time Budget Changes</i>	<i>(2,855,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,855,000)</i>
<b>Ongoing</b>						
Huntsman Cancer Building O&M	1,850,000	0	0	0	0	1,850,000
Performance Based Funding	15,000,000	0	0	0	0	15,000,000
Snow College Building O&M	322,000	0	0	0	0	322,000
Statewide Scholarships	3,000,000	0	0	0	0	3,000,000
U of U Crocker Building O&M	683,000	0	0	0	0	683,000
University-provided career counseling program for public education students	1,500,000	0	0	0	0	1,500,000
<i>Subtotal Ongoing Budget Changes</i>	<i>22,355,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,355,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	57,900	0	18,400	0	0	76,300
DAS RM property valuation adjustments	(2,600)	0	(1,600)	0	0	(4,200)
State Employee Compensation Increase	20,244,700	0	6,736,100	2,700	0	26,983,500
State Employee Health Insurance Increase	4,721,500	0	1,572,100	400	0	6,294,000
State Employee Retirement Increase	2,604,100	0	866,100	500	0	3,470,700
State Employee Unemployment Increase	24,300	0	7,900	0	0	32,200
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>27,649,900</i>	<i>0</i>	<i>9,199,000</i>	<i>3,600</i>	<i>0</i>	<i>36,852,500</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>852,888,700</b>	<b>4,705,400</b>	<b>662,876,700</b>	<b>9,190,800</b>	<b>13,762,400</b>	<b>1,543,424,000</b>

# HUMAN RESOURCE MANAGEMENT

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	2,869,900	0	217,300	0	(185,700)	2,901,500
<b>Total FY 2014 Actual Operating Budget</b>	<b>2,869,900</b>	<b>0</b>	<b>217,300</b>	<b>0</b>	<b>(185,700)</b>	<b>2,901,500</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	2,606,000	0	200,000	0	147,500	2,953,500
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>2,606,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>147,500</b>	<b>2,953,500</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	2,598,700	0	0	0	94,800	2,693,500
<b>Budget Changes</b>						
<b>One-time</b>						
FY16 Nonlapsing balance	0	0	0	0	134,200	134,200
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>134,200</i>	<i>134,200</i>
<b>Ongoing</b>						
General Fund Shift per Transition to Full DHRM ISF	(2,523,500)	0	0	0	0	(2,523,500)
<i>Subtotal Ongoing Budget Changes</i>	<i>(2,523,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,523,500)</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>75,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,000</b>	<b>304,200</b>

# HUMAN SERVICES

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	305,193,100	114,347,900	16,138,400	5,226,900	164,329,500	605,235,800
<b>Total FY 2014 Actual Operating Budget</b>	<b>305,193,100</b>	<b>114,347,900</b>	<b>16,138,400</b>	<b>5,226,900</b>	<b>164,329,500</b>	<b>605,235,800</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	320,281,100	118,501,400	16,998,100	5,291,000	192,369,000	653,440,600
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>320,281,100</b>	<b>118,501,400</b>	<b>16,998,100</b>	<b>5,291,000</b>	<b>192,369,000</b>	<b>653,440,600</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	305,611,000	118,704,800	16,859,100	5,288,800	186,185,800	632,649,500
<b>Budget Changes</b>						
<b>One-time</b>						
Adult Protective Services Staffing	229,700	0	0	0	0	229,700
Direct Care Staff Salary Increase	2,900,000	0	0	0	6,870,800	9,770,800
Forensic Competency Restoration - Waiting List Reduction	300,000	0	0	0	0	300,000
Medicaid match funds for local mental health authorities	6,400,000	0	0	0	0	6,400,000
Mental Health Early Intervention	1,500,000	0	0	0	0	1,500,000
Meals on Wheels	150,000	0	0	0	0	150,000
<i>Subtotal One-time Budget Changes</i>	<i>11,479,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,870,800</i>	<i>18,350,500</i>
<b>Ongoing</b>						
Federal Medicaid Assistance Percentage (FMAP)	537,100	0	0	0	0	537,100
Healthy Utah Program Savings: Behavioral Health	(6,112,000)	0	0	0	0	(6,112,000)
Local Caregiver Support Program	100,000	0	0	0	0	100,000
Restore Medicaid funding loss from change in allocation methods - Utah State Hospital	1,200,000	0	0	0	0	1,200,000
<i>Subtotal Ongoing Budget Changes</i>	<i>(4,274,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(4,274,900)</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	59,100	14,500	1,900	0	21,600	97,100
DAS RM Property Valuation Adjustments	1,900	0	200	0	(400)	1,700
DHRM Compensation Adjustments	62,900	19,400	6,000	200	23,000	111,500
DHRM Internal Service Fund Adjustments	263,500	82,800	28,100	900	86,700	462,000
DTS Compensation Adjustments	99,700	81,100	3,500	100	31,000	215,400
DTS Internal Service Fund Adjustments	71,800	49,800	2,600	100	20,200	144,500
State Employee 401k Match	734,000	216,900	85,600	1,900	189,700	1,228,100
State Employee Compensation Increase	1,622,800	416,600	158,800	3,200	491,500	2,692,900
State Employee Health Insurance Increase	945,500	231,900	97,500	1,900	329,800	1,606,600
State Employee Retirement Increase	320,700	83,000	31,600	600	93,900	529,800
State Employee Retirement Rate Change	(3,700)	(700)	(400)	0	(1,300)	(6,100)
State Employee Unemployment Increase	2,700	400	200	0	700	4,000
State Employee Unemployment Rate Change	(36,900)	(8,900)	(3,500)	(100)	(11,200)	(60,600)
State Employee Targeted Market Comparability Compensation Increase	1,046,600	69,500	58,800	700	596,900	1,772,500
State Employee Targeted Market Comparability Retirement Increase	205,500	14,000	11,400	100	116,000	347,000

State Employee Targeted Market Comparability Retirement Rate Change	(1,300)	0	(100)		(1,000)	(2,400)
State Employee Targeted Market Comparability Unemployment Increase	1,900	0	100	0	1,000	3,000
State Employee Targeted Market Comparability Unemployment Rate Change	(9,500)	(500)	(600)	0	(5,900)	(16,500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>5,387,200</i>	<i>1,269,800</i>	<i>481,700</i>	<i>9,600</i>	<i>1,982,200</i>	<i>9,130,500</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>318,203,000</b>	<b>119,974,600</b>	<b>17,340,800</b>	<b>5,298,400</b>	<b>195,038,800</b>	<b>655,855,600</b>

**INSURANCE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	8,087,900	2,029,400	100,700	21,804,900	(535,700)	31,487,200
<b>Total FY 2014 Actual Operating Budget</b>	<b>8,087,900</b>	<b>2,029,400</b>	<b>100,700</b>	<b>21,804,900</b>	<b>(535,700)</b>	<b>31,487,200</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	4,400	2,952,100	8,600	12,011,400	(378,500)	14,598,000
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>4,400</b>	<b>2,952,100</b>	<b>8,600</b>	<b>12,011,400</b>	<b>(378,500)</b>	<b>14,598,000</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	4,400	1715000	8,600	12,411,400	(189,200)	13,950,200
<b>Budget Changes</b>						
<b>Ongoing</b>						
Captive Insurance Restricted Account Increase	0	0	0	300,000	0	300,000
Title Licensee Enforcement Restricted Account Increase	0	0	0	9,800	0	9,800
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>309,800</i>	<i>0</i>	<i>309,800</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	0	(200)	0	(8,700)	0	(8,900)
DHRM Compensation Adjustments	0	0	0	3,300	0	3,300
DHRM Internal Service Fund Adjustments	0	(100)	0	14,300	0	14,200
DTS Compensation Adjustments	0	200	0	24,000	0	24,200
DTS Internal Service Fund Adjustments	0	0	0	500	0	500
State Employee 401k Match	0	600	0	63,600	0	64,200
State Employee Compensation Increase	0	1,100	0	115,900	0	117,000
State Employee Health Insurance Increase	0	500	0	57,000	0	57,500
State Employee Retirement Increase	0	200	0	24,400	0	24,600
State Employee Unemployment Increase	0	0	0	200	0	200
State Employee Unemployment Rate Change	0	0	0	(2,500)	0	(2,500)
State Employee Targeted Market Comparability Compensation Increase	0	400	0	53,600	0	54,000
State Employee Targeted Market Comparability Retirement Increase	0	100	0	11,800	0	11,900
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	100	0	100
State Employee Targeted Market Comparability Unemployment Rate Change	0	0	0	(400)	0	(400)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>2,800</i>	<i>0</i>	<i>357,100</i>	<i>0</i>	<i>359,900</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>4,400</b>	<b>1,717,800</b>	<b>8,600</b>	<b>13,078,300</b>	<b>(189,200)</b>	<b>14,619,900</b>

**JUVENILE JUSTICE SERVICES**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	87,680,700	3,280,200	2,098,400	0	(100,200)	92,959,100
<b>Total FY 2014 Actual Operating Budget</b>	<b>87,680,700</b>	<b>3,280,200</b>	<b>2,098,400</b>	<b>0</b>	<b>(100,200)</b>	<b>92,959,100</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	89,218,300	4,285,400	2,299,000	0	255,800	96,058,500
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>89,218,300</b>	<b>4,285,400</b>	<b>2,299,000</b>	<b>0</b>	<b>255,800</b>	<b>96,058,500</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	87,457,400	3,843,200	2,299,000	0	(873,400)	92,726,200
<b>Budget Changes</b>						
<b>One-time</b>						
Weber Valley Detention	1,140,000	0	0	0	0	1,140,000
<i>Subtotal One-time Budget Changes</i>	<i>1,140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,140,000</i>
<b>Ongoing</b>						
Federal Medicaid Assistance Percentage (FMAP)	17,200	0	0	0	0	17,200
Weber Valley Detention	500,000	0	0	0	35,000	535,000
<i>Subtotal Ongoing Budget Changes</i>	<i>517,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>552,200</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	46,000	1,400	1,600	0	0	49,000
DAS RM Property Valuation Adjustments	(1,500)	0	0	0	0	(1,500)
DHRM Compensation Adjustments	30,100	800	1,300	0	0	32,200
DHRM Internal Service Fund Adjustments	150,400	4,000	6,700	0	200	161,300
DTS Compensation Adjustments	18,700	600	800	0	0	20,100
DTS Internal Service Fund Adjustments	44,500	1,400	2,100	0	100	48,100
State Employee 401k Match	365,500	18,900	5,200	0	2,000	391,600
State Employee Compensation Increase	668,200	29,900	9,600	0	3,500	711,200
State Employee Health Insurance Increase	416,900	17,900	6,100	0	2,000	442,900
State Employee Retirement Increase	131,900	6,000	1,800	0	600	140,300
State Employee Retirement Rate Change	(1,100)	0	0	0	0	(1,100)
State Employee Unemployment Increase	1,200	0	0	0	0	1,200
State Employee Unemployment Rate Change	(14,900)	(700)	(200)	0	0	(15,800)
State Employee Targeted Market Comparability Compensation Increase	96,200	4,100	700	0	1,300	102,300
State Employee Targeted Market Comparability Retirement Increase	19,300	800	100	0	200	20,400
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	100	0	0	0	0	100
State Employee Targeted Market Comparability Unemployment Rate Change	(900)	0	0	0	0	(900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,970,600</i>	<i>85,100</i>	<i>35,800</i>	<i>0</i>	<i>9,900</i>	<i>2,101,400</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>91,085,200</b>	<b>3,928,300</b>	<b>2,334,800</b>	<b>0</b>	<b>(828,500)</b>	<b>96,519,800</b>

**LABOR COMMISSION**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	6,090,500	2,779,200	14,300	5,247,800	(1,675,400)	12,456,400
<b>Total FY 2014 Actual Operating Budget</b>	<b>6,090,500</b>	<b>2,779,200</b>	<b>14,300</b>	<b>5,247,800</b>	<b>(1,675,400)</b>	<b>12,456,400</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	6,051,200	2,899,000	61,900	4,456,800	400,000	13,868,900
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>2,899,000</b>	<b>61,900</b>	<b>4,456,800</b>	<b>400,000</b>	<b>13,868,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	5,972,800	2,955,900	61,900	4,456,800	0	13,447,400
<b>Budget Changes</b>						
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	10,900	4,300	100	1,000	0	16,300
DHRM Compensation Adjustments	2,800	300	0	1,100	0	4,200
DHRM Internal Service Fund Adjustments	(13,200)	7,200	200	23,800	0	18,000
DTS Compensation Adjustments	17,500	1,400	0	2,900	0	21,800
DTS Internal Service Fund Adjustments	(3,200)	2,600	0	4,900	0	4,300
State Employee 401k Match	21,700	14,800	300	16,700	0	53,500
State Employee Compensation Increase	60,800	38,800	600	40,000	0	140,200
State Employee Health Insurance Increase	25,900	16,100	300	17,400	0	59,700
State Employee Retirement Increase	12,200	7,900	100	8,200	0	28,400
State Employee Retirement Rate Change	0	0	0	0	0	0
State Employee Unemployment Increase	0	100	0	0	0	100
State Employee Unemployment Rate Change	(1,300)	(900)	0	(800)	0	(3,000)
State Employee Targeted Market Comparability Compensation Increase	41,100	26,800	500	65,400	0	133,800
State Employee Targeted Market Comparability Retirement Increase	8,300	5,400	100	13,100	0	26,900
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	100	0	100
State Employee Targeted Market Comparability Unemployment Rate Change	(300)	(400)	0	(600)	0	(1,300)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>183,200</i>	<i>124,400</i>	<i>2,200</i>	<i>193,200</i>	<i>0</i>	<i>503,000</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>6,156,000</b>	<b>3,080,300</b>	<b>64,100</b>	<b>4,650,000</b>	<b>0</b>	<b>13,950,400</b>

**LEGISLATURE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	25,009,600	0	234,300	0	(542,700)	24,701,200
<b>Total FY 2014 Actual Operating Budget</b>	<b>25,009,600</b>	<b>0</b>	<b>234,300</b>	<b>0</b>	<b>(542,700)</b>	<b>24,701,200</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	24,479,200	0	250,000	0	0	24,729,200
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>24,479,200</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>24,729,200</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	23,738,700	0	250,000	0	0	23,988,700
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	6,700	0	0	0	0	6,700
DHRM compensation adjustments	(100)	0	0	0	0	(100)
DHRM internal service fund adjustments	3,500	0	0	0	0	3,500
DTS compensation adjustments	3,800	0	0	0	0	3,800
DTS internal service fund adjustments	9,000	0	0	0	0	9,000
State Employee 401k Match	68,000	0	300	0	0	68,300
State Employee Compensation Increase	218,700	0	400	0	0	219,100
State Employee Health Insurance Increase	114,500	0	200	0	0	114,700
State Employee Retirement Increase	42,300	0	100	0	0	42,400
State Employee Retirement Rate Change	(200)	0	0	0	0	(200)
State Employee Unemployment Increase	400	0	0	0	0	400
State Employee Unemployment Rate Change	(4,900)	0	0	0	0	(4,900)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>461,700</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>462,700</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>24,200,400</b>	<b>0</b>	<b>251,000</b>	<b>0</b>	<b>0</b>	<b>24,451,400</b>

**NATIONAL GUARD**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	5,964,300	70,957,100	5,800	0	1,036,500	77,963,700
<b>Total FY 2014 Actual Operating Budget</b>	<b>5,964,300</b>	<b>70,957,100</b>	<b>5,800</b>	<b>0</b>	<b>1,036,500</b>	<b>77,963,700</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	6,147,200	63,222,700	20,000	0	33,700	69,423,600
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>6,147,200</b>	<b>63,222,700</b>	<b>20,000</b>	<b>0</b>	<b>33,700</b>	<b>69,423,600</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	6,129,700	46,309,500	20,000	0	0	52,459,200
<b>Budget Changes</b>						
<b>Ongoing</b>						
Military and Family Life Counselors	210,000	0	0	0	0	210,000
<i>Subtotal Ongoing Budget Changes</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	59,700	16,700	0	0	0	76,400
DAS RM property valuation adjustments	28,000	105,500	0	0	0	133,500
DHRM compensation adjustments	7,800	0	0	0	0	7,800
DHRM internal service fund adjustments	33,500	0	0	0	0	33,500
DTS compensation adjustments	0	200	0	0	0	200
DTS internal service fund adjustments	200	700	0	0	0	900
State Employee 401k Match	11,100	71,500	0	0	0	82,600
State Employee Compensation Increase	26,800	173,400	0	0	0	200,200
State Employee Health Insurance Increase	11,100	79,800	0	0	0	90,900
State Employee Retirement Increase	5,200	33,600	0	0	0	38,800
State Employee Retirement Rate Change	100	1,000	0	0	0	1,100
State Employee Unemployment Increase	0	300	0	0	0	300
State Employee Unemployment Rate Change	(700)	(4,200)	0	0	0	(4,900)
State Employee Targeted Market Comparability Compensation Increase	10,000	35,800	0	0	0	45,800
State Employee Targeted Market Comparability Retirement Increase	1,900	7,300	0	0	0	9,200
State Employee Targeted Market Comparability Unemployment Increase	0	100	0	0	0	100
State Employee Targeted Market Comparability Unemployment Rate Change	0	(300)	0	0	0	(300)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>194,700</i>	<i>521,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>716,100</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>6,534,400</b>	<b>46,830,900</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>53,385,300</b>

**NATURAL RESOURCES**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	34,940,400	34,580,000	18,524,800	83,080,300	14,281,600	185,407,100
<b>Total FY 2014 Actual Operating Budget</b>	<b>34,940,400</b>	<b>34,580,000</b>	<b>18,524,800</b>	<b>83,080,300</b>	<b>14,281,600</b>	<b>185,407,100</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	35,904,100	49,419,000	16,282,200	87,302,900	17,811,700	206,719,900
<b>Supplemental Adjustments</b>						
FFSL vehicle purchase (2)	0	0	0	65,000	0	65,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>35,904,100</b>	<b>49,419,000</b>	<b>16,282,200</b>	<b>87,367,900</b>	<b>17,811,700</b>	<b>206,784,900</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	33,998,500	57,364,300	15,966,600	76,750,700	14,016,300	198,096,400
<b>Budget Changes</b>						
<b>One-time</b>						
Catastrophic wildfire reduction strategy implementation	0	0	0	2,500,000	0	2,500,000
Dam safety	5,000,000	0	0	6,200,000	0	11,200,000
Hazards mapping	3,000	0	0	0	0	3,000
Parks capital development - Jordanelle	0	0	0	1,000,000	0	1,000,000
Petroleum engineer	0	0	0	35,000	0	35,000
Richfield regional building	0	0	0	2,006,300	0	2,006,300
Sovereign lands management planning	0	0	0	2,780,000	0	2,780,000
Water rights canal safety inspection	0	0	0	130,000	0	130,000
Well inspection and permitting	0	0	0	70,000	0	70,000
<i>Subtotal One-time Budget Changes</i>	<i>5,003,000</i>	<i>0</i>	<i>0</i>	<i>14,721,300</i>	<i>0</i>	<i>19,724,300</i>
<b>Ongoing</b>						
Freeport Center O&M	0	0	0	56,600	0	56,600
Hazards mapping	184,800	0	0	0	0	184,800
Petroleum engineer	0	0	0	168,500	0	168,500
Predator control	0	0	0	200,000	0	200,000
Quagga mussel containment	0	0	0	700,000	0	700,000
Sovereign lands management planning	0	0	0	572,000	0	572,000
Sovereign lands vehicle lease payments	0	0	0	9,600	0	9,600
This is the Place Park funding increase	200,000	0	0	0	0	200,000
Transfer to Wildlife Resources	0	0	0	(700,000)	0	(700,000)
Water rights adjudication	438,000	0	0	0	0	438,000
Well inspection and permitting	0	0	0	310,500	0	310,500
<i>Subtotal Ongoing Budget Changes</i>	<i>822,800</i>	<i>0</i>	<i>0</i>	<i>1,317,200</i>	<i>0</i>	<i>2,140,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	230,100	400	1,400	780,000	1,300	1,013,200
DAS RM property valuation adjustments	90,800	0	0	290,600	0	381,400
DHRM compensation adjustments	1,100	100	500	5,300	200	7,200
DHRM internal service fund adjustments	(575,900)	11,800	83,900	660,100	21,400	201,300

DTS compensation adjustments	22,800	1,800	2,000	41,600	0	68,200
DTS internal service fund adjustments	14,100	0	3,400	19,300	0	36,800
State Employee 401k Match	135,700	116,100	35,100	305,300	16,200	608,400
State Employee Compensation Increase	286,800	217,700	72,100	612,100	25,900	1,214,600
State Employee Health Insurance Increase	119,900	102,500	30,400	296,000	11,700	560,500
State Employee Retirement Increase	64,200	43,900	14,400	143,700	5,000	271,200
State Employee Retirement Rate Change	0	(300)	(100)	(500)	0	(900)
State Employee Unemployment Increase	100	200	0	700	0	1,000
State Employee Unemployment Rate Change	(6,300)	(5,400)	(1,900)	(14,700)	(1,000)	(29,300)
State Employee Targeted Market Comparability Compensation Increase	156,900	14,300	5,100	426,900	0	603,200
State Employee Targeted Market Comparability Retirement Increase	43,100	3,700	1,000	124,800	0	172,600
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	100	0	0	700	0	800
State Employee Targeted Market Comparability Unemployment Rate Change	(1,400)	(100)	(100)	(4,000)	0	(5,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>582,100</i>	<i>506,700</i>	<i>247,200</i>	<i>3,687,900</i>	<i>80,700</i>	<i>5,104,600</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>40,406,400</b>	<b>57,871,000</b>	<b>16,213,800</b>	<b>96,477,100</b>	<b>14,097,000</b>	<b>225,065,300</b>

#### **FY 2014 ACTUAL CAPITAL BUDGET**

<b>Actual Budget</b>						
FY 2014 Actual	1,772,100	3,476,300	151,800	4,195,700	(280,600)	9,315,300
<b>Total FY 2014 Actual Operating Budget</b>	<b>1,772,100</b>	<b>3,476,300</b>	<b>151,800</b>	<b>4,195,700</b>	<b>(280,600)</b>	<b>9,315,300</b>

#### **FY 2015 REVISED AUTHORIZED CAPITAL BUDGET**

<b>Authorized Budget</b>						
FY 2015 Revised Authorized	772,100	3,669,700	25,000	2,530,000	4,389,800	11,386,600
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>772,100</b>	<b>3,669,700</b>	<b>25,000</b>	<b>2,530,000</b>	<b>4,389,800</b>	<b>11,386,600</b>

#### **FY 2016 RECOMMENDED CAPITAL BUDGET**

<b>Base Budget</b>						
FY 2016 Base Budget	772,100	3,669,700	25,000	2,530,000	649,400	7,646,200
<b>Total FY 2016 Recommended Operating Budget</b>	<b>772,100</b>	<b>3,669,700</b>	<b>25,000</b>	<b>2,530,000</b>	<b>649,400</b>	<b>7,646,200</b>

**PUBLIC EDUCATION**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	2,653,493,400	419,010,400	42,349,500	40,637,900	589,277,900	3,744,769,100
<b>Total FY 2014 Actual Operating Budget</b>	<b>2,653,493,400</b>	<b>419,010,400</b>	<b>42,349,500</b>	<b>40,637,900</b>	<b>589,277,900</b>	<b>3,744,769,100</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	2,750,521,100	481,956,400	46,691,400	41,158,000	663,061,700	3,983,388,600
<b>Supplemental Adjustments</b>						
MSP Enrollment Growth - Educator Salary Adjustment	3,430,000	0	0	0	0	3,430,000
<i>Subtotal Supplemental Adjustments</i>	<i>3,430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,430,000</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>2,753,951,100</b>	<b>481,956,400</b>	<b>46,691,400</b>	<b>41,158,000</b>	<b>663,061,700</b>	<b>3,986,818,600</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	2,740,726,300	481,956,400	46,691,400	43,577,300	663,344,600	3,976,296,000
<b>Budget Changes</b>						
<b>One-time</b>						
Beverly Taylor Elementary Arts	2,500,000	0	0	0	0	2,500,000
Braille Embossers (USIMAC)	350,000	0	0	0	0	350,000
Professional Development Principals	5,000,000	0	0	0	0	5,000,000
School Evaluation Support	1,000,000	0	0	0	0	1,000,000
Schools for the Deaf and Blind Building O&M	(45,000)	0	0	0	0	(45,000)
Student-centered Learning Pilot Program	250,000	0	0	0	0	250,000
Teacher Supplies	6,000,000	0	0	0	0	6,000,000
Clean-fuel School Buses	20,000,000	0	0	0	0	20,000,000
Clean-fuel School Buses - Use of Non-lapsing Balance	(11,000,000)	0	0	0	0	(11,000,000)
Schools for the Deaf and Blind Modular Classrooms	347,000	0	0	0	0	347,000
<i>Subtotal One-time Budget Changes</i>	<i>24,402,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,402,000</i>
<b>Ongoing</b>						
Beverly Taylor Elementary Arts	2,500,000	0	0	0	0	2,500,000
MSP Enrollment Growth	54,709,600	0	0	0	8,462,600	63,172,200
FY16 Board Leeway Growth	0	0	0	0	2,279,600	2,279,600
FY16 Voted Leeway Growth	0	0	0	0	10,176,500	10,176,500
6.25% WPU Value Increase	160,983,400	0	0	0	0	160,983,400
Schools for the Deaf and Blind Building O&M	45,000	0	0	0	0	45,000
Steps and Lanes for Utah Schools for the Deaf and the Blind	131,000	0	0	0	0	131,000
USIMAC Specialized Positions	240,000	0	0	0	0	240,000
Schools for the Deaf and Blind Enrollment Growth	490,000	0	0	0	0	490,000
Board Leeway - Reading Improvement Growth	0	0	0	0	195,000	195,000
<i>Subtotal Ongoing Budget Changes</i>	<i>219,099,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,113,700</i>	<i>240,212,700</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	39,300	500	400	0	0	40,200
DAS RM Property Valuation Adjustments	600	0	0	0	0	600
DHRM Compensation Adjustments	16,100	2,800	1,800	500	100	21,300
DHRM Internal Service Fund Adjustments	154,300	63,100	(433,900)	13,000	6,000	(197,500)

DTS Compensation Adjustments	2,000	200	0	100	0	2,300
DTS Internal Service Fund Adjustments	10,400	1,600	0	500	0	12,500
State Employee 401k Match	160,600	54,000	9,400	5,100	1,900	231,000
State Employee Compensation Increase	321,200	149,200	24,400	14,600	7,700	517,100
State Employee Health Insurance Increase	223,900	56,000	13,600	5,200	2,900	301,600
State Employee Retirement Increase	62,400	29,500	4,300	2,900	1,300	100,400
State Employee Retirement Rate Change	(700)	(100)	0	0	0	(800)
State Employee Unemployment Increase	600	100	0	0	0	700
State Employee Unemployment Rate Change	(12,100)	(3,400)	(800)	(300)	(100)	(16,700)
State Employee Targeted Market Comparability Compensation Increase	112,500	32,800	8,100	4,200	1,900	159,500
State Employee Targeted Market Comparability Retirement Increase	22,100	6,600	1,500	900	400	31,500
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	100	0	0	0	0	100
State Employee Targeted Market Comparability Unemployment Rate Change	(1,000)	(100)	0	0	0	(1,100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,112,300</i>	<i>392,800</i>	<i>(371,200)</i>	<i>46,700</i>	<i>22,100</i>	<i>1,202,700</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>2,985,339,600</b>	<b>482,349,200</b>	<b>46,320,200</b>	<b>43,624,000</b>	<b>684,480,400</b>	<b>4,242,113,400</b>

#### FY 2014 ACTUAL CAPITAL BUDGET

<b>Actual Budget</b>						
FY 2014 Actual	14,499,700	0	0	0	0	14,499,700
<b>Total FY 2014 Actual Operating Budget</b>	<b>14,499,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,499,700</b>

#### FY 2015 REVISED AUTHORIZED CAPITAL BUDGET

<b>Authorized Budget</b>						
FY 2015 Revised Authorized	14,499,700	0	0	0	0	14,499,700
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>14,499,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,499,700</b>

#### FY 2016 RECOMMENDED CAPITAL BUDGET

<b>Base Budget</b>						
FY 2016 Base Budget	14,499,700	0	0	0	0	14,499,700
<b>Budget Changes</b>						
<b>One-time</b>						
Capital Outlay Foundation Program	36,000,000	0	0	0	0	36,000,000
<b>Ongoing</b>						
Capital Outlay Foundation Program	20,000,000	0	0	0	0	20,000,000
<i>Subtotal Supplemental Adjustments</i>	<i>56,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56,000,000</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>70,499,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,499,700</b>

**PUBLIC LANDS POLICY COORDINATING OFFICE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	861,400	0	0	1,413,800	(921,900)	1,353,300
<b>Total FY 2014 Actual Operating Budget</b>	<b>861,400</b>	<b>0</b>	<b>0</b>	<b>1,413,800</b>	<b>(921,900)</b>	<b>1,353,300</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	853,700	0	0	4,416,900	(474,000)	4,796,600
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>853,700</b>	<b>0</b>	<b>0</b>	<b>4,416,900</b>	<b>(474,000)</b>	<b>4,796,600</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	851,900	0	0	741,900	528,500	2,122,300
<b>Budget Changes</b>						
<b>Ongoing</b>						
PLPCO operations	900,000	0	0	0	0	900,000
<i>Subtotal Ongoing Budget Changes</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	4,100	0	0	3,500	0	7,600
DHRM compensation adjustments	200	0	0	200	0	400
DHRM internal service fund adjustments	700	0	0	1,000	0	1,700
DTS compensation adjustments	1,100	0	0	1,000	0	2,100
DTS internal service fund adjustments	(1,800)	0	0	(1,600)	0	(3,400)
State Employee 401k Match	1,800	0	0	2,900	0	4,700
State Employee Compensation Increase	6,900	0	0	11,200	0	18,100
State Employee Health Insurance Increase	1,600	0	0	2,600	0	4,200
State Employee Retirement Increase	1,200	0	0	2,000	0	3,200
State Employee Retirement Rate Change	0	0	0	0	0	0
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	(200)	0	0	(200)	0	(400)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>15,600</i>	<i>0</i>	<i>0</i>	<i>22,600</i>	<i>0</i>	<i>38,200</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>1,767,500</b>	<b>0</b>	<b>0</b>	<b>764,500</b>	<b>528,500</b>	<b>3,060,500</b>

**PUBLIC SAFETY**

	General & Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	71,423,600	5,495,500	28,093,300	21,384,400	47,573,300	3,089,700	177,059,800
<b>Total FY 2014 Actual Operating Budget</b>	<b>71,423,600</b>	<b>5,495,500</b>	<b>28,093,300</b>	<b>21,384,400</b>	<b>47,573,300</b>	<b>3,089,700</b>	<b>177,059,800</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	69,797,200	5,495,500	37,696,200	17,651,900	51,786,900	14,546,800	196,974,500
<b>Supplemental Adjustments</b>							
Transfer from Programs and Operations	0	0	0	0	0	(500,000)	(500,000)
Transfer to Peace Officer Standards and Training	0	0	0	0	0	500,000	500,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>69,797,200</b>	<b>5,495,500</b>	<b>37,696,200</b>	<b>17,651,900</b>	<b>51,786,900</b>	<b>14,546,800</b>	<b>196,974,500</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	70,086,800	5,495,500	37,195,000	18,575,800	50,749,700	5,618,900	187,721,700
<b>Budget Changes</b>							
<b>One-time</b>							
Crime Lab's DNA and Sexual Assault Evidence Collection Kit (SAECK) Optimization Prc	500,000	0	500,000	0	0	0	1,000,000
Equipment Replacement and Public Educational Materials	0	0	0	0	86,000	0	86,000
Licensing Camera Replacements	0	0	0	0	250,000	0	250,000
Replacement of Credit Card Readers	0	0	0	0	208,000	0	208,000
UHP Overtime For Field Operations and Capitol Security	0	0	0	0	0	1,356,000	1,356,000
Unified Labs O&M	(366,800)	0	0	0	0	0	(366,800)
<i>Subtotal One-time Budget Changes</i>	<i>133,200</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>544,000</i>	<i>1,356,000</i>	<i>2,533,200</i>
<b>Ongoing</b>							
Capitol Security Personnel	50,000	0	0	0	0	0	50,000
Computer Tablets/Testing Kiosk Annual Maintenance & Connection Fees	0	0	0	0	98,800	0	98,800
Crime Lab's DNA and Sexual Assault Evidence Collection Kit (SAECK) Optimization Prc	1,052,000	0	0	0	0	0	1,052,000
Postage/Mailing/Printing	0	0	0	0	250,000	0	250,000
Uintah Basin Agent	100,000	0	0	0	0	0	100,000
Unified Labs O&M	366,800	0	0	0	0	0	366,800
<i>Subtotal Ongoing Budget Changes</i>	<i>1,568,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>348,800</i>	<i>0</i>	<i>1,917,600</i>
<b>Ongoing Statewide Adjustments</b>							
DAS internal service fund adjustments	802,300	0	11,200	24,900	54,000	0	892,400
DAS RM property valuation adjustments	(14,500)	0	0	0	(400)	0	(14,900)
DHRM compensation adjustments	4,600	0	300	800	2,500	0	8,200
DHRM internal service fund adjustments	(263,700)	0	55,800	108,000	293,800	500	194,400
DTS compensation adjustments	47,500	0	13,400	28,800	43,100	0	132,800
DTS internal service fund adjustments	(75,600)	0	18,200	10,000	56,400	0	9,000
State Employee 401k Match	298,200	0	28,700	46,600	208,700	0	582,200
State Employee Compensation Increase	765,000	0	69,100	101,200	414,500	0	1,349,800
State Employee Health Insurance Increase	363,300	0	30,100	59,000	244,700	0	697,100
State Employee Retirement Increase	233,600	0	14,000	23,000	90,500	0	361,100
State Employee Retirement Rate Change	(200)	0	(100)	(200)	(500)	0	(1,000)
State Employee Unemployment Increase	1,300	0	100	200	500	0	2,100
State Employee Unemployment Rate Change	(16,500)	0	(1,600)	(2,100)	(9,000)	0	(29,200)

State Employee Targeted Market Comparability Compensation Increase	1,243,000	0	37,600	84,700	220,700	0	1,586,000
State Employee Targeted Market Comparability Retirement Increase	408,400	0	8,200	23,000	61,400	0	501,000
State Employee Targeted Market Comparability Retirement Rate Change	(100)	0	0	(100)	0	0	(200)
State Employee Targeted Market Comparability Unemployment Increase	2,000	0	0	200	200	0	2,400
State Employee Targeted Market Comparability Unemployment Rate Change	(13,200)	0	(300)	(1,000)	(2,300)	0	(16,800)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>3,785,400</i>	<i>0</i>	<i>284,700</i>	<i>507,000</i>	<i>1,678,800</i>	<i>500</i>	<i>6,256,400</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>75,574,200</b>	<b>5,495,500</b>	<b>37,979,700</b>	<b>19,082,800</b>	<b>53,321,300</b>	<b>6,975,400</b>	<b>198,428,900</b>

**PUBLIC SERVICE COMMISSION**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	0	1,086,900	12,862,700	2,424,200	(2,590,800)	13,783,000
<b>Total FY 2014 Actual Operating Budget</b>	<b>0</b>	<b>1,086,900</b>	<b>12,862,700</b>	<b>2,424,200</b>	<b>(2,590,800)</b>	<b>13,783,000</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	0	1,491,900	12,002,000	2,379,600	448,700	16,322,200
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>1,491,900</b>	<b>12,002,000</b>	<b>2,379,600</b>	<b>448,700</b>	<b>16,322,200</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	0	0	13,902,000	2,372,000	648,700	16,922,700
<b>Budget Changes</b>						
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	0	(300)	0	(4,600)	0	(4,900)
DHRM Compensation Adjustments	0	0	0	600	0	600
DHRM Internal Service Fund Adjustments	0	200	0	2,600	0	2,800
DTS Compensation Adjustments	0	100	0	900	0	1,000
DTS Internal Service Fund Adjustments	0	(1,100)	0	(17,100)	0	(18,200)
State Employee 401k Match	0	400	700	7,000	0	8,100
State Employee Compensation Increase	0	1,800	1,900	27,500	0	31,200
State Employee Health Insurance Increase	0	500	900	8,300	0	9,700
State Employee Retirement Increase	0	400	400	5,600	0	6,400
State Employee Retirement Rate Change	0	0	0	0	0	0
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	0	0	(100)	(600)	0	(700)
State Employee Targeted Market Comparability Compensation Increase	0	1,000	0	14,900	0	15,900
State Employee Targeted Market Comparability Retirement Increase	0	200	0	3,100	0	3,300
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Rate Change	0	0	0	(100)	0	(100)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>3,200</i>	<i>3,800</i>	<i>48,100</i>	<i>0</i>	<i>55,100</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>3,200</b>	<b>13,905,800</b>	<b>2,420,100</b>	<b>648,700</b>	<b>16,977,800</b>

**SCHOOL & INSTITUTIONAL TRUST LANDS ADMINISTRATION**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	0	0	0	10,112,700	(585,000)	9,527,700
<b>Total FY 2014 Actual Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,112,700</b>	<b>(585,000)</b>	<b>9,527,700</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	0	0	0	20,699,900	(10,394,300)	10,305,600
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,699,900</b>	<b>(10,394,300)</b>	<b>10,305,600</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	0	0	0	19,372,300	(9,513,000)	9,859,300
<b>Budget Changes</b>						
<b>One-time</b>						
Land Exchange	0	0	0	300,000	0	300,000
Trust Lands Surface Analyst	0	0	0	46,300	0	46,300
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>346,300</i>	<i>0</i>	<i>346,300</i>
<b>Ongoing</b>						
Land stewardship	0	0	0	1,613,500	0	1,613,500
Trust lands auditor	0	0	0	70,000	0	70,000
Trust lands resource specialist	0	0	0	140,000	0	140,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,823,500</i>	<i>0</i>	<i>1,823,500</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	0	0	0	13,400	0	13,400
DHRM compensation adjustments	0	0	0	2,500	0	2,500
DHRM internal service fund adjustments	0	0	0	10,700	0	10,700
DTS compensation adjustments	0	0	0	1,000	0	1,000
DTS internal service fund adjustments	0	0	0	5,600	0	5,600
Compensation & Benefits Adjustments	0	0	0	0	0	0
State Employee 401k Match	0	0	0	39,200	0	39,200
State Employee Compensation Increase	0	0	0	106,100	0	106,100
State Employee Health Insurance Increase	0	0	0	35,900	0	35,900
State Employee Retirement Increase	0	0	0	21,400	0	21,400
State Employee Retirement Rate Change	0	0	0	0	0	0
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	0	0	0	(2,300)	0	(2,300)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>233,500</i>	<i>0</i>	<i>233,500</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,775,600</b>	<b>(9,513,000)</b>	<b>12,262,600</b>
<b>FY 2014 ACTUAL CAPITAL BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	0	0	0	8,800,000	(8,097,400)	702,600
<b>Total FY 2014 Actual Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>(8,097,400)</b>	<b>702,600</b>

<b>FY 2015 REVISED AUTHORIZED CAPITAL BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	0	0	0	17,600,000	(8,800,000)	8,800,000
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600,000</b>	<b>(8,800,000)</b>	<b>8,800,000</b>

<b>FY 2016 RECOMMENDED CAPITAL BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	0	0	0	17,600,000	(8,800,000)	8,800,000
<b>Budget Changes</b>						
<b>Ongoing</b>						
Capital budget reduction	0	0	0	(3,300,000)	0	(3,300,000)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(3,300,000)</i>	<i>0</i>	<i>(3,300,000)</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300,000</b>	<b>(8,800,000)</b>	<b>5,500,000</b>

**SCHOOL & INSTITUTIONAL TRUST FUND OFFICE**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	0	0	0	0	0	0
<b>Total FY 2014 Actual Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	0	0	0	578,000	0	578,000
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,000</b>	<b>0</b>	<b>578,000</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	0	0	0	578,000	0	578,000
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,000</b>	<b>0</b>	<b>578,000</b>

**STATE OFFICE OF REHABILITATION**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	19,372,800	54,047,100	738,000	0	4,948,400	79,106,300
<b>Total FY 2014 Actual Operating Budget</b>	<b>19,372,800</b>	<b>54,047,100</b>	<b>738,000</b>	<b>0</b>	<b>4,948,400</b>	<b>79,106,300</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	21,731,100	60,197,500	1,108,300	0	(4,948,200)	78,088,700
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>21,731,100</b>	<b>60,197,500</b>	<b>1,108,300</b>	<b>0</b>	<b>(4,948,200)</b>	<b>78,088,700</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	20,933,000	59,174,000	800,000	0	0	80,907,000
<b>Budget Changes</b>						
<b>One-time</b>						
Independent living - assistive technology	500,000	0	0	0	0	500,000
Independent living services	250,000	0	0	0	0	250,000
<i>Subtotal One-time Budget Changes</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<b>Ongoing</b>						
General Assistance to USOR from DWS	4,860,700	0	0	0	647,600	5,508,300
<i>Subtotal Ongoing Budget Changes</i>	<i>4,860,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>647,600</i>	<i>5,508,300</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	14,400	15,200	2,100	0	0	31,700
DHRM Compensation Adjustments	4,700	11,100	200	0	0	16,000
DHRM Internal Service Fund Adjustments	107,300	249,000	5,000	0	0	361,300
DTS Compensation Adjustments	2,000	4,300	0	0	0	6,300
DTS Internal Service Fund Adjustments	7,500	16,400	500	0	0	24,400
State Employee 401k Match	70,400	147,400	2,100	0	0	219,900
State Employee Compensation Increase	161,300	315,900	4,600	0	0	481,800
State Employee Health Insurance Increase	74,800	152,100	2,200	0	0	229,100
State Employee Retirement Increase	32,500	64,200	900	0	0	97,600
State Employee Retirement Rate Change	(300)	(600)	0	0	0	(900)
State Employee Unemployment Increase	300	400	0	0	0	700
State Employee Unemployment Rate Change	(3,900)	(7,800)	(100)	0	0	(11,800)
State Employee Targeted Market Comparability Compensation Increase	34,700	34,900	1,200	0	0	70,800
State Employee Targeted Market Comparability Retirement Increase	7,000	7,000	300	0	0	14,300
State Employee Targeted Market Comparability Retirement Rate Change	0	(100)	0	0	0	(100)
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Rate Change	(300)	(400)	0	0	0	(700)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>512,400</i>	<i>1,009,000</i>	<i>19,000</i>	<i>0</i>	<i>0</i>	<i>1,540,400</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>27,056,100</b>	<b>60,183,000</b>	<b>819,000</b>	<b>0</b>	<b>647,600</b>	<b>88,705,700</b>

**TAX COMMISSION**

	General & Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	45,209,100	5,857,400	519,100	11,679,800	21,444,600	1,643,400	86,353,400
<b>Total FY 2014 Actual Operating Budget</b>	<b>45,209,100</b>	<b>5,857,400</b>	<b>519,100</b>	<b>11,679,800</b>	<b>21,444,600</b>	<b>1,643,400</b>	<b>86,353,400</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	46,866,800	5,857,400	590,600	11,873,700	21,653,800	4,927,300	91,769,600
<b>Supplemental Adjustments</b>							
Electronic Payment Fee Restricted Account Appropriation	0	0	0	0	300,000	0	300,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>46,866,800</b>	<b>5,857,400</b>	<b>590,600</b>	<b>11,873,700</b>	<b>21,953,800</b>	<b>4,927,300</b>	<b>92,069,600</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	46,637,900	5,857,400	590,600	11,873,700	21,610,200	2,279,300	88,849,100
<b>Budget Changes</b>							
<b>Ongoing</b>							
Electronic Payment Fee Restricted Account Appropriation	0	0	0	0	600,000	0	600,000
Liquor Profit Distribution to Law Enforcement Agencies	5,500	0	0	0	0	0	5,500
<i>Subtotal Ongoing Budget Changes</i>	<i>5,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>605,500</i>
<b>Ongoing Statewide Adjustments</b>							
DAS internal service fund adjustments	37,100	0	0	29,800	7,100	0	74,000
DAS RM property valuation adjustments	(5,400)	0	0	0	(2,500)	0	(7,900)
DHRM compensation adjustments	18,800	0	0	3,200	3,700	0	25,700
DHRM internal service fund adjustments	100,700	0	0	70,700	(59,900)	0	111,500
DTS compensation adjustments	119,100	0	0	300	26,100	0	145,500
DTS internal service fund adjustments	(51,800)	0	0	1,700	(11,300)	0	(61,400)
State Employee 401k Match	244,200	0	0	35,700	49,900	0	329,800
State Employee Compensation Increase	512,600	0	0	75,000	109,700	0	697,300
State Employee Health Insurance Increase	270,100	0	0	43,600	53,700	0	367,400
State Employee Retirement Increase	102,900	0	0	19,400	22,100	0	144,400
State Employee Retirement Rate Change	(500)	0	0	(100)	(100)	0	(700)
State Employee Unemployment Increase	1,000	0	0	200	200	0	1,400
State Employee Unemployment Rate Change	(11,400)	0	0	(1,700)	(2,300)	0	(15,400)
State Employee Targeted Market Comparability Compensation Increase	198,700	0	0	90,400	47,100	0	336,200
State Employee Targeted Market Comparability Retirement Increase	39,600	0	0	25,400	9,300	0	74,300
State Employee Targeted Market Comparability Retirement Rate Change	(200)	0	0	(100)	0	0	(300)
State Employee Targeted Market Comparability Unemployment Increase	200	0	0	200	0	0	400
State Employee Targeted Market Comparability Unemployment Rate Change	(2,200)	0	0	(1,100)	(500)	0	(3,800)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,573,500</i>	<i>0</i>	<i>0</i>	<i>392,600</i>	<i>252,300</i>	<i>0</i>	<i>2,218,400</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>48,216,900</b>	<b>5,857,400</b>	<b>590,600</b>	<b>12,266,300</b>	<b>22,462,500</b>	<b>2,279,300</b>	<b>91,673,000</b>

**TECHNOLOGY SERVICES**

	General & Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	2,266,200	0	206,000	1,107,400	329,800	(28,300)	3,881,100
<b>Total FY 2014 Actual Operating Budget</b>	<b>2,266,200</b>	<b>0</b>	<b>206,000</b>	<b>1,107,400</b>	<b>329,800</b>	<b>(28,300)</b>	<b>3,881,100</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	1,319,000	0	300,000	768,100	329,800	304,100	3,021,000
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>1,319,000</b>	<b>0</b>	<b>300,000</b>	<b>768,100</b>	<b>329,800</b>	<b>304,100</b>	<b>3,021,000</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	1,309,300	0	300,000	768,700	329,800	0	2,707,800
<b>Budget Changes</b>							
<b>Ongoing Statewide Adjustments</b>							
DHRM Compensation Adjustments	100	0	0	0	0	0	100
DHRM Internal Service Fund Adjustments	10,000	0	0	2,700	0	0	12,700
DTS Compensation Adjustments	2,700	0	0	900	0	0	3,600
DTS Internal Service Fund Adjustments	5,700	0	0	1,900	0	0	7,600
State Employee 401k Match	8,200	0	0	2,600	0	0	10,800
State Employee Compensation Increase	20,600	0	0	6,000	0	0	26,600
State Employee Health Insurance Increase	5,400	0	0	1,600	0	0	7,000
State Employee Retirement Increase	4,300	0	0	1,200	0	0	5,500
State Employee Unemployment Rate Change	(400)	0	0	(100)	0	0	(500)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>56,600</i>	<i>0</i>	<i>0</i>	<i>16,800</i>	<i>0</i>	<i>0</i>	<i>73,400</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>1,365,900</b>	<b>0</b>	<b>300,000</b>	<b>785,500</b>	<b>329,800</b>	<b>0</b>	<b>2,781,200</b>

**TRANSPORTATION**

	General & Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	100,000	207,799,900	38,883,800	36,553,700	9,561,900	(1,364,600)	291,534,700
<b>Total FY 2014 Actual Operating Budget</b>	<b>100,000</b>	<b>207,799,900</b>	<b>38,883,800</b>	<b>36,553,700</b>	<b>9,561,900</b>	<b>(1,364,600)</b>	<b>291,534,700</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	3,150,000	212,432,000	29,894,900	30,565,300	18,283,400	2,330,800	296,656,400
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>3,150,000</b>	<b>212,432,000</b>	<b>29,894,900</b>	<b>30,565,300</b>	<b>18,283,400</b>	<b>2,330,800</b>	<b>296,656,400</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	0	211,794,600	29,894,900	30,565,300	13,278,000	505,000	286,037,800
<b>Budget Changes</b>							
<b>One-time</b>							
From Construction to Region 1 Equipment Purchase	0	581,900	0	0	0	0	581,900
<i>Subtotal One-time Budget Changes</i>	<i>0</i>	<i>581,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>581,900</i>
<b>Ongoing</b>							
Features Inventory Increase	0	68,100	0	0	601,400	0	669,500
Maintenance Increase	0	6,000,000	0	0	0	0	6,000,000
<i>Subtotal Ongoing Budget Changes</i>	<i>0</i>	<i>6,068,100</i>	<i>0</i>	<i>0</i>	<i>601,400</i>	<i>0</i>	<i>6,669,500</i>
<b>Ongoing Statewide Adjustments</b>							
DAS Internal Service Fund Adjustments	0	17,100	(800)	99,900	0	0	116,200
DAS RM Property Valuation Adjustments	0	(223,600)	0	91,300	(3,100)	0	(135,400)
DHRM Compensation Adjustments	0	8,100	900	500	100	0	9,600
DHRM Internal Service Fund Adjustments	0	56,000	133,600	61,500	7,200	0	258,300
DTS Compensation Adjustments	0	152,400	600	200	100	0	153,300
DTS Internal Service Fund Adjustments	0	(85,300)	3,500	900	600	0	(80,300)
State Employee 401k Match	0	777,900	0	44,900	5,400	0	828,200
State Employee Compensation Increase	0	1,819,200	0	82,700	15,700	0	1,917,600
State Employee Health Insurance Increase	0	857,600	0	51,600	6,500	0	915,700
State Employee Retirement Increase	0	356,700	0	15,900	3,000	0	375,600
State Employee Retirement Rate Change	0	(2,900)	0	(200)	0	0	(3,100)
State Employee Unemployment Increase	0	2,700	0	100	0	0	2,800
State Employee Unemployment Rate Change	0	(39,100)	0	(1,700)	(300)	0	(41,100)
Targeted Market Comparability Compensation Increase	0	714,300	0	69,200	5,100	0	788,600
Targeted Market Comparability Retirement Increase	0	139,500	0	12,800	1,000	0	153,300
Targeted Market Comparability Retirement Rate Change	0	(800)	0	(100)	0	0	(900)
Targeted Market Comparability Unemployment Increase	0	1,000	0	100	0	0	1,100
Targeted Market Comparability Unemployment Rate Change	0	(7,600)	0	(900)	(100)	0	(8,600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>0</i>	<i>4,543,200</i>	<i>137,800</i>	<i>528,700</i>	<i>41,200</i>	<i>0</i>	<i>5,250,900</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>222,987,800</b>	<b>30,032,700</b>	<b>31,094,000</b>	<b>13,920,600</b>	<b>505,000</b>	<b>298,540,100</b>

<b>FY 2014 ACTUAL CAPITAL BUDGET</b>							
<b>Actual Budget</b>							
FY 2014 Actual	1,470,600	141,456,700	306,465,700	17,259,200	267,420,000	(92,205,400)	641,866,800
<b>Total FY 2014 Actual Operating Budget</b>	<b>1,470,600</b>	<b>141,456,700</b>	<b>306,465,700</b>	<b>17,259,200</b>	<b>267,420,000</b>	<b>(92,205,400)</b>	<b>641,866,800</b>

<b>FY 2015 REVISED AUTHORIZED CAPITAL BUDGET</b>							
<b>Authorized Budget</b>							
FY 2015 Revised Authorized	0	140,352,200	152,831,400	1,550,000	285,070,000	70,487,300	650,290,900
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>0</b>	<b>140,352,200</b>	<b>152,831,400</b>	<b>1,550,000</b>	<b>285,070,000</b>	<b>70,487,300</b>	<b>650,290,900</b>

<b>FY 2016 RECOMMENDED CAPITAL BUDGET</b>							
<b>Base Budget</b>							
FY 2016 Base Budget	0	140,352,200	152,831,400	1,550,000	245,986,800	137,818,500	678,538,900
<b>Budget Changes</b>							
<b>One-time</b>							
From Construction to Region 1 Equipment Purchase	0	(581,900)	0	0	0	0	(581,900)
<b>Ongoing</b>							
Earmark Reduction	0	0	0	0	(94,200,000)	0	(94,200,000)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>(581,900)</i>	<i>0</i>	<i>0</i>	<i>(94,200,000)</i>	<i>0</i>	<i>(94,781,900)</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>0</b>	<b>139,770,300</b>	<b>152,831,400</b>	<b>1,550,000</b>	<b>151,786,800</b>	<b>137,818,500</b>	<b>583,757,000</b>

**TREASURER**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	908,400	0	479,700	1,468,600	(140,000)	2,716,700
<b>Total FY 2014 Actual Operating Budget</b>	<b>908,400</b>	<b>0</b>	<b>479,700</b>	<b>1,468,600</b>	<b>(140,000)</b>	<b>2,716,700</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	927,300	0	496,400	1,643,400	135,000	3,202,100
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>927,300</b>	<b>0</b>	<b>496,400</b>	<b>1,643,400</b>	<b>135,000</b>	<b>3,202,100</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	924,000	0	525,000	1,535,500	0	2,984,500
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	300	0	100	0	0	400
DHRM compensation adjustments	0	0	0	100	0	100
DHRM internal service fund adjustments	500	0	(100)	3,200	0	3,600
DTS compensation adjustments	100	0	100	900	0	1,100
DTS internal service fund adjustments	300	0	200	2,100	0	2,600
State Employee 401k Match	5,100	0	2,400	7,300	0	14,800
State Employee Compensation Increase	11,400	0	5,600	13,100	0	30,100
State Employee Health Insurance Increase	4,300	0	2,100	5,900	0	12,300
State Employee Retirement Increase	2,300	0	1,100	2,500	0	5,900
State Employee Retirement Rate Change	0	0	0	(100)	0	(100)
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	(200)	0	(100)	(300)	0	(600)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>24,100</i>	<i>0</i>	<i>11,400</i>	<i>34,700</i>	<i>0</i>	<i>70,200</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>948,100</b>	<b>0</b>	<b>536,400</b>	<b>1,570,200</b>	<b>0</b>	<b>3,054,700</b>

**UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT)**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	57,830,600	0	7,156,500	0	(2,500)	64,984,600
<b>Total FY 2014 Actual Operating Budget</b>	<b>57,830,600</b>	<b>0</b>	<b>7,156,500</b>	<b>0</b>	<b>(2,500)</b>	<b>64,984,600</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	65,975,100	0	7,117,500	0	(12,800)	73,079,800
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>65,975,100</b>	<b>0</b>	<b>7,117,500</b>	<b>0</b>	<b>(12,800)</b>	<b>73,079,800</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	66,262,600	0	7,117,500	0	(600,300)	72,779,800
<b>Budget Changes</b>						
<b>One-time</b>						
Campus Special Needs	3,181,000	0	0	0	0	3,181,000
Dixie ATC Building O&M	(866,000)	0	0	0	0	(866,000)
<i>Subtotal One-time Budget Changes</i>	<i>2,315,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,315,000</i>
<b>Ongoing</b>						
Dixie ATC Building O&M	866,000	0	0	0	0	866,000
Equity Funding	12,576,900	0	0	0	0	12,576,900
IT	250,000	0	0	0	0	250,000
Marketing/Messaging	400,000	0	0	0	0	400,000
<i>Subtotal Ongoing Budget Changes</i>	<i>14,092,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,092,900</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	30,200	0	0	0	0	30,200
DAS RM property valuation adjustments	16,300	0	0	0	0	16,300
State Employee Compensation Increase	1,271,700	0	0	0	0	1,271,700
State Employee Health Insurance Increase	350,500	0	0	0	0	350,500
State Employee Retirement Increase	176,000	0	0	0	0	176,000
State Employee Unemployment Increase	3,300	0	0	0	0	3,300
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,848,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,848,000</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>84,518,500</b>	<b>0</b>	<b>7,117,500</b>	<b>0</b>	<b>(600,300)</b>	<b>91,035,700</b>

**UTAH EDUCATION & TELEHEALTH NETWORK**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	19,096,700	4,105,800	16,401,300	0	(834,300)	38,769,500
<b>Total FY 2014 Actual Operating Budget</b>	<b>19,096,700</b>	<b>4,105,800</b>	<b>16,401,300</b>	<b>0</b>	<b>(834,300)</b>	<b>38,769,500</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	22,517,900	3,158,100	20,793,100	0	802,100	47,271,200
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>22,517,900</b>	<b>3,158,100</b>	<b>20,793,100</b>	<b>0</b>	<b>802,100</b>	<b>47,271,200</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	19,217,900	3,154,900	18,040,100	0	583,100	40,996,000
<b>Budget Changes</b>						
<b>One-time</b>						
UEN IT Capital Equipment Replacement, \$6.2 million, one-time	6,200,000	0	0	0	0	6,200,000
<i>Subtotal One-time Budget Changes</i>	<i>6,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,200,000</i>
<b>Ongoing</b>						
UEN - Public Education Technology Infrastructure Expansion	2,000,000	0	0	0	0	2,000,000
UEN Sustainability, \$2.5 million, ongoing	2,500,000	0	0	0	0	2,500,000
<i>Subtotal Ongoing Budget Changes</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>
<b>Ongoing Statewide Adjustments</b>						
State Employee Compensation Increase	211,400	16,800	11,700	0	28,300	268,200
State Employee Health Insurance Increase	46,600	4,900	2,300	0	6,000	59,800
State Employee Retirement Increase	27,700	2,500	1,500	0	3,600	35,300
State Employee Unemployment Increase	100	0	0	0	0	100
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>285,800</i>	<i>24,200</i>	<i>15,500</i>	<i>0</i>	<i>37,900</i>	<i>363,400</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>30,203,700</b>	<b>3,179,100</b>	<b>18,055,600</b>	<b>0</b>	<b>621,000</b>	<b>52,059,400</b>

**UTAH SCIENCE TECHNOLOGY & RESEARCH (USTAR)**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	22,016,000	0	49,200	0	(2,342,400)	19,722,800
<b>Total FY 2014 Actual Operating Budget</b>	<b>22,016,000</b>	<b>0</b>	<b>49,200</b>	<b>0</b>	<b>(2,342,400)</b>	<b>19,722,800</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	22,036,800	0	0	11,000	2,645,000	24,692,800
<b>Supplemental Adjustments</b>						
Transfer from CVL for new appropriation CVM for existing program	784,100	0	0	0	0	784,100
Transfer from CVL for new appropriation CVN for existing program	130,900	0	0	0	0	130,900
Transfer from CXF for new appropriation CXG for existing program	1,241,100	0	0	0	0	1,241,100
Transfer from CXF for new appropriation CXH for existing program	267,600	0	0	0	0	267,600
Transfer to new appropriation CVM for existing program	(1,051,700)	0	0	0	0	(1,051,700)
Transfer to new appropriation CVN for existing program	(130,900)	0	0	0	0	(130,900)
Transfer to new appropriation CXG for existing program	(1,241,100)	0	0	0	0	(1,241,100)
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>22,036,800</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>2,645,000</b>	<b>24,692,800</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	22,032,800	0	11,000	0	146,300	22,190,100
<b>Budget Changes</b>						
<b>Ongoing</b>						
Transfer from CVL for new appropriation CVM for existing program	784,100	0	0	0	0	784,100
Transfer from CVL for new appropriation CVN for existing program	130,900	0	0	0	0	130,900
Transfer from CVN to CZA in new line item CZAA	0	0	0	0	0	0
Transfer from CXF for new appropriation CXG for existing program	1,241,100	0	0	0	0	1,241,100
Transfer from CXF for new appropriation CXH for existing program	267,600	0	0	0	0	267,600
Transfer from CXG to CZB in new line item CZAA	0	0	0	0	0	0
Transfer from CYAA, CYG USTAR Projects	156,600	0	0	0	0	156,600
Transfer to CUAA, CUA USTAR Administration	(156,600)	0	0	0	0	(156,600)
Transfer to new appropriation CVM for existing program	(784,100)	0	0	0	0	(784,100)
Transfer to new appropriation CVN for existing program	(130,900)	0	0	0	0	(130,900)
Transfer to new appropriation CXG for existing program	(1,241,100)	0	0	0	0	(1,241,100)
Transfer to new appropriation CXH for existing program	(267,600)	0	0	0	0	(267,600)
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	200	0	0	0	0	200
DHRM compensation adjustments	500	0	0	0	0	500
DHRM internal service fund adjustments	1,700	0	0	0	0	1,700
DTS compensation adjustments	500	0	0	0	0	500
DTS internal service fund adjustments	600	0	0	0	0	600
State Employee 401k Match	4,100	0	0	0	0	4,100
State Employee Compensation Increase	29,200	0	0	0	0	29,200
State Employee Health Insurance Increase	10,100	0	0	0	0	10,100

State Employee Retirement Increase	4,700	0	0	0	0	4,700
State Employee Retirement Rate Change	(100)	0	0	0	0	(100)
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	(700)	0	0	0	0	(700)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>50,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,800</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>22,083,600</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>146,300</b>	<b>22,240,900</b>

**VETERANS' & MILITARY AFFAIRS**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	1,555,200	14,789,500	359,400	0	618,000	17,322,100
<b>Total FY 2014 Actual Operating Budget</b>	<b>1,555,200</b>	<b>14,789,500</b>	<b>359,400</b>	<b>0</b>	<b>618,000</b>	<b>17,322,100</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	2,512,800	16,489,300	208,000	0	(84,000)	19,126,100
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>2,512,800</b>	<b>16,489,300</b>	<b>208,000</b>	<b>0</b>	<b>(84,000)</b>	<b>19,126,100</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	2,205,200	16,510,100	220,300	0	183,100	19,118,700
<b>Budget Changes</b>						
<b>One-time</b>						
Veterans Information Systems Enhancements	200,000	0	0	0	0	200,000
Western Regional Alliance	10,000	0	0	0	0	10,000
<i>Subtotal One-time Budget Changes</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
<b>Ongoing Statewide Adjustments</b>						
DAS internal service fund adjustments	300	0	0	0	0	300
DHRM compensation adjustments	400	0	0	0	0	400
DHRM internal service fund adjustments	(700)	1,000	0	0	0	300
DTS compensation adjustments	1,700	300	0	0	0	2,000
DTS internal service fund adjustments	(5,800)	(900)	0	0	0	(6,700)
State Employee 401k Match	6,600	300	0	2,700	0	9,600
State Employee Compensation Increase	18,300	700	0	10,100	0	29,100
State Employee Health Insurance Increase	6,500	200	0	2,100	0	8,800
State Employee Retirement Increase	3,200	100	0	1,500	0	4,800
State Employee Retirement Rate Change	0	0	0	0	0	0
State Employee Unemployment Increase	0	0	0	0	0	0
State Employee Unemployment Rate Change	(300)	0	0	(200)	0	(500)
State Employee Targeted Market Comparability Compensation Increase	4,200	400	0	0	0	4,600
State Employee Targeted Market Comparability Retirement Increase	900	100	0	0	0	1,000
State Employee Targeted Market Comparability Unemployment Increase	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Rate Change	0	0	0	0	0	0
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>35,300</i>	<i>2,200</i>	<i>0</i>	<i>16,200</i>	<i>0</i>	<i>53,700</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>2,450,500</b>	<b>16,512,300</b>	<b>220,300</b>	<b>16,200</b>	<b>183,100</b>	<b>19,382,400</b>

**WORKFORCE SERVICES**

	General & Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>FY 2014 ACTUAL OPERATING BUDGET</b>						
<b>Actual Budget</b>						
FY 2014 Actual	65,232,900	545,563,900	13,423,100	28,429,400	73,562,300	726,211,600
<b>Total FY 2014 Actual Operating Budget</b>	<b>65,232,900</b>	<b>545,563,900</b>	<b>13,423,100</b>	<b>28,429,400</b>	<b>73,562,300</b>	<b>726,211,600</b>
<b>FY 2015 REVISED AUTHORIZED OPERATING BUDGET</b>						
<b>Authorized Budget</b>						
FY 2015 Revised Authorized	64,513,500	715,694,800	55,982,900	31,276,800	113,466,200	980,934,200
<b>Supplemental Adjustments</b>						
DWS Healthy Utah Administration Costs	138,300	0	0	0	1,244,500	1,382,800
Utah Futures	1,000,000	0	0	0	0	1,000,000
Line Reallocation - To NJA from NJD	0	0	0	7,000	0	7,000
Line Reallocation - To NJA from NJP Dedicated Credits for Allocated Costs	0	0	7,700	0	0	7,700
Line Reallocation - From NJD to NJA	0	0	0	(7,000)	0	(7,000)
Line Reallocation - From NJD to NJT	0	0	0	(29,000)	0	(29,000)
Line Reallocation - From NJD to NJH	0	0	0	(7,000)	0	(7,000)
Line Reallocation - From NJD to NJU	0	0	0	(3,000)	0	(3,000)
Line Reallocation - From NJD to NJE	0	0	0	(4,000)	0	(4,000)
Line Reallocation - To NJE from NJD	0	0	0	4,000	0	4,000
Line Reallocation - To NJE from NJP Dedicated Credits for Allocated Costs	0	0	2,900	0	0	2,900
Line Reallocation - To NJH from NJD	0	0	0	7,000	0	7,000
Line Reallocation - To NJH from NJP Dedicated Credits for Allocated Costs	0	0	10,900	0	0	10,900
Line Reallocation - From NJP to NJU Dedicated Credits for Allocated Costs	0	0	(1,900)	0	0	(1,900)
Line Reallocation - From NJP to NJH Dedicated Credits for Allocated Costs	0	0	(10,900)	0	0	(10,900)
Line Reallocation - From NJP to NJT Dedicated Credits for Allocated Costs	0	0	(31,300)	0	0	(31,300)
Line Reallocation - From NJP to NJA Dedicated Credits for Allocated Costs	0	0	(7,700)	0	0	(7,700)
Line Reallocation - From NJP to NJE Dedicated Credits for Allocated Costs	0	0	(2,900)	0	0	(2,900)
Line Reallocation - To NJT from NJD	0	0	0	29,000	0	29,000
Line Reallocation - To NJT from NJP Dedicated Credits for Allocated Costs	0	0	31,300	0	0	31,300
Line Reallocation - To NJU from NJP Dedicated Credits for Allocated Costs	0	0	1,900	0	0	1,900
Line Reallocation - To NJU from NJD	0	0	0	3,000	0	3,000
<i>Subtotal Supplemental Adjustments</i>	<i>1,138,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,244,500</i>	<i>2,382,800</i>
<b>Total FY 2015 Revised Authorized Operating Budget</b>	<b>65,651,800</b>	<b>715,694,800</b>	<b>55,982,900</b>	<b>31,276,800</b>	<b>114,710,700</b>	<b>983,317,000</b>
<b>FY 2016 RECOMMENDED OPERATING BUDGET</b>						
<b>Base Budget</b>						
FY 2016 Base Budget	69,126,600	722,964,600	55,983,500	13,792,400	108,523,000	970,390,100
<b>Budget Changes</b>						
<b>One-time</b>						
DWS Healthy Utah Administration Costs	138,300	0	0	0	1,244,500	1,382,800
211 - United Way	400,000	0	0	0	0	400,000
Collection Cost for UI Special Administrative Fund (UISAF)	0	0	0	1,000,000	0	1,000,000
Permanent supportive housing	1,000,000	0	0	0	0	1,000,000
Unemployment Insurance Special Administrative Fund (UISAF)	0	0	0	4,000,000	0	4,000,000
<i>Subtotal One-time Budget Changes</i>	<i>1,538,300</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>1,244,500</i>	<i>7,782,800</i>
<b>Ongoing</b>						

DWS Healthy Utah Administration Costs	209,100	0	0	0	627,200	836,300
General Assistance from DWS to USOR	(4,860,700)	0	0	0	(647,600)	(5,508,300)
Utah Futures	1,400,000	0	0	0	0	1,400,000
Line Reallocation - To NJA from NJP Dedicated Credits for Allocated Costs	0	0	7,700	0	0	7,700
Line Reallocation - To NJE from NJP Dedicated Credits for Allocated Costs	0	0	2,900	0	0	2,900
Line Reallocation - To NJH from NJP Dedicated Credits for Allocated Costs	0	0	10,900	0	0	10,900
Line Reallocation - From NJP to NJU Dedicated Credits for Allocated Costs	0	0	(1,900)	0	0	(1,900)
Line Reallocation - From NJP to NJH Dedicated Credits for Allocated Costs	0	0	(10,900)	0	0	(10,900)
Line Reallocation - From NJP to NJT Dedicated Credits for Allocated Costs	0	0	(31,300)	0	0	(31,300)
Line Reallocation - From NJP to NJA Dedicated Credits for Allocated Costs	0	0	(7,700)	0	0	(7,700)
Line Reallocation - From NJP to NJE Dedicated Credits for Allocated Costs	0	0	(2,900)	0	0	(2,900)
Line Reallocation - To NJT from NJP Dedicated Credits for Allocated Costs	0	0	31,300	0	0	31,300
Line Reallocation - To NJU from NJP Dedicated Credits for Allocated Costs	0	0	1,900	0	0	1,900
<i>Subtotal Ongoing Budget Changes</i>	<i>(3,251,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(20,400)</i>	<i>(3,272,000)</i>
<b>Ongoing Statewide Adjustments</b>						
DAS Internal Service Fund Adjustments	1,800	10,200	200	(100)	0	12,100
DHRM Compensation Adjustments	19,000	32,500	500	0	11,600	63,600
DHRM Internal Service Fund Adjustments	81,600	139,800	2,200	0	50,000	273,600
DTS Compensation Adjustments	58,600	176,700	11,100	22,500	123,200	392,100
DTS Internal Service Fund Adjustments	(6,100)	(57,300)	(1,000)	(19,200)	(70,100)	(153,700)
State Employee 401k Match	203,700	522,800	13,800	40,700	105,900	886,900
State Employee Compensation Increase	416,200	1,109,600	28,900	91,300	215,500	1,861,500
State Employee Health Insurance Increase	226,800	573,400	15,500	43,600	121,700	981,000
State Employee Retirement Increase	83,300	220,100	5,800	18,100	43,400	370,700
State Employee Retirement Rate Change	(500)	(1,500)	0	(100)	(200)	(2,300)
State Employee Targeted Market Comparability Compensation Increase	44,200	205,600	4,900	9,400	18,800	282,900
State Employee Targeted Market Comparability Retirement Increase	9,100	41,900	1,000	1,900	3,800	57,700
State Employee Targeted Market Comparability Retirement Rate Change	0	0	0	0	0	0
State Employee Targeted Market Comparability Unemployment Increase	100	300	0	0	0	400
State Employee Targeted Market Comparability Unemployment Rate Change	(300)	(1,500)	0	0	(100)	(1,900)
State Employee Unemployment Increase	600	2,000	0	100	300	3,000
State Employee Unemployment Rate Change	(9,000)	(24,300)	(500)	(2,000)	(4,500)	(40,300)
<i>Subtotal Ongoing Statewide Adjustments</i>	<i>1,129,100</i>	<i>2,950,300</i>	<i>82,400</i>	<i>206,200</i>	<i>619,300</i>	<i>4,987,300</i>
<b>Total FY 2016 Recommended Operating Budget</b>	<b>68,542,400</b>	<b>725,914,900</b>	<b>56,065,900</b>	<b>18,998,600</b>	<b>110,366,400</b>	<b>979,888,200</b>