Table S1

STATE FISCAL PLAN

General Fund and Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2011	Authorized FY 2012	Supple-mentals (a)	Recom-mended FY 2012 (b)	Base FY 2013 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2013 (e)
Sources of Funding							
Beginning Balance	($27,662)	$0	$60,243	$60,243	$0	($0)	($0)
General Fund Estimates (f)	2,046,262	1,977,547	51,575	2,029,122	1,977,181	89,319	2,066,500
Education Fund Estimates (f)	2,612,243	2,702,625	19,022	2,721,647	2,696,527	197,873	2,894,400
Subtotal GF/EF Estimates	*4,658,505*	*4,680,172*	*70,597*	*4,750,769*	*4,673,708*	*287,192*	*4,960,900*
Transfers							
Mineral Lease	3,000	0	0	0	0	0	0
Tourism Mktg. Perf. Fund	0	0	0	0	(6,000)	6,000	0
Econ. Dev. Tax Incent. Fund	(7,230)	(7,230)	(125)	(7,355)	(14,040)	10,887	(3,153)
Nonlapsing Balances	27,094	15,252	36,750	52,002	0	15,252	15,252
Fund Balances	8,767	8,148	(2,139)	6,009	2,298	(3,979)	(1,681)
Disaster Recovery Fund	0	0	0	0	0	250	250
Rainy Day Fund	(23,458)	0	0	0	0	0	0
Other	(356)	0	0	0	0	(26)	(26)
IAF Res. from Prior Fiscal Year	0	0	11,628	11,628	0	0	0
IAF Res. for Next Fiscal Year	(11,628)	0	0	0	0	0	0
Subtotal Transfers	8,173	16,170	34,486	50,656	(17,742)	28,410	10,668
Reserve from Prior Fiscal Year	261,811	104,130	0	104,130	107,175	2,932	110,107
Reserve for Next Fiscal Year	(104,130)	0	(110,107)	(110,107)	0	0	0
Total Sources of Funding	**$4,784,713**	**$4,800,472**	**$66,847**	**$4,867,320**	**$4,763,141**	**$318,507**	**$5,081,648**
Appropriations							
Operations Budget	$4,447,609	$4,634,202	$62,458	$4,696,660	$4,589,108	$327,086	$4,916,194
Capital Budget	180,591	59,892	0	59,892	58,732	0	58,732
Debt Service	82,158	87,016	0	87,016	71,764	15,252	87,016
Subtotal Appropriations	*4,710,358*	*4,781,110*	*62,458*	*4,843,568*	*4,719,604*	*342,338*	*5,061,942*
Transfers to other Funds	14,112	11,925	11,826	23,751	4,925	6,000	10,925
Total Appropriations	**$4,724,469**	**$4,793,035**	**$74,284**	**$4,867,319**	**$4,724,529**	**$348,338**	**$5,072,867**
Ending Balance	**$60,243**	**$7,437**	**($7,437)**	**$1**	**$38,612**	**($29,831)**	**$8,781**
% Change from Authorized FY 2011				**1.5%**			**5.8%**

Table S1 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2012.

(b) The Recommended FY 2012 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2013 column represents FY 2012 appropriations adjusted for one-time items and other base adjustments.

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

(e) The Recommended FY 2013 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table S4, Actual and Estimated Revenue Collections.

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

Table S1 shows all sources of funding used to balance the General Fund and Education Fund portions of the budget. It is the total of Table S2, General Fund, and Table S3, Education Fund.

Table S2

STATE FISCAL PLAN

General Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2011	**Authorized FY 2012**	**Supple-mentals** (a)	**Recom-mended FY 2012** (b)	**Base FY 2013** (c)	**Ongoing & One-time Adj.** (d)	**Recom-mended FY 2013** (e)
Sources of Funding							
Beginning Balance	$14,885	$0	$609	$609	$0	($0)	($0)
General Fund Estimates (f)	2,046,262	1,977,547	51,575	2,029,122	1,977,181	89,319	2,066,500
Transfers							
Mineral Lease	3,000	0	0	0	0	0	0
Tourism Mktg. Perf. Fund	0	0	0	0	(6,000)	6,000	0
Econ. Dev. Tax Incent. Fund	(7,230)	(7,230)	(125)	(7,355)	(14,040)	10,887	(3,153)
Nonlapsing Balances	13,394	15,252	11,750	27,002	0	15,252	15,252
Fund Balances	8,767	8,148	(2,139)	6,009	2,298	(3,979)	(1,681)
Rainy Day Fund	(23,458)	0	0	0	0	0	0
Disaster Recovery Fund	0	0	0	0	0	250	250
Other	(356)	0	0	0	0	(26)	(26)
IAF Res. from Prior Fiscal Year	0	0	11,628	11,628	0	0	0
IAF Res. for Next Fiscal Year	(11,628)	0	0	0	0	0	0
Subtotal Transfers	(5,527)	16,170	9,486	25,656	(17,742)	28,410	10,668
Reserve from Prior Fiscal Year	83,388	56,558	0	56,558	0	6,285	6,285
Reserve for Next Fiscal Year	(56,558)	0	(6,285)	(6,285)	0	0	0
Total Sources of Funding	**$2,070,855**	**$2,050,275**	**$67,013**	**$2,117,288**	**$1,959,439**	**$124,014**	**$2,083,453**
Appropriations							
Operations Budget	$1,855,317	$1,941,969	$57,796	$1,999,765	$1,912,548	$67,424	$1,979,972
Capital Budget	135,823	23,920	0	23,920	22,660	0	22,660
Debt Service	64,994	69,852	0	69,852	54,600	15,252	69,852
Subtotal Appropriations	*2,056,134*	*2,035,741*	*57,796*	*2,093,537*	*1,989,808*	*82,676*	*2,072,484*
Transfers to other Funds	14,112	11,925	11,826	23,751	4,925	6,000	10,925
Total Appropriations	**$2,070,246**	**$2,047,666**	**$69,622**	**$2,117,288**	**$1,994,733**	**$88,676**	**$2,083,409**
Ending Balance	**$609**	**$2,609**	**($2,609)**	**($0)**	**($35,294)**	**$35,338**	**$44**
% Change from Authorized FY 2011				**3.4%**			**1.7%**

Table S2 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2012.

(b) The Recommended FY 2012 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2013 column represents FY 2012 appropriations adjusted for one-time items and other base changes.

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

(e) The Recommended FY 2013 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table S4, Actual and Estimated Revenue Collections.

Table S2 shows all sources of funding used to balance the General Fund portion of the budget.

Table S3

STATE FISCAL PLAN

Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2011	**Authorized FY 2012**	**Supple-mentals** (a)	**Recom-mended FY 2012** (b)	**Base FY 2013** (c)	**Ongoing & One-time Adj.** (d)	**Recom-mended FY 2013** (e)
Sources of Funding							
Beginning Balance	($42,547)	$0	$59,634	$59,634	$0	$0	$0
Education Fund Estimates (f)	2,612,243	2,702,625	19,022	2,721,647	2,696,527	197,873	2,894,400
Transfer - Nonlapsing Balances	13,700	0	25,000	25,000	0	0	0
Other	(389)	0	0	0	0	(26)	(26)
Reserve from Prior Fiscal Year	178,423	47,572	0	47,572	107,175	(3,353)	103,822
Reserve for Next Fiscal Year	(47,572)	0	(103,822)	(103,822)	0	0	0
Total Sources of Funding	**$2,713,858**	**$2,750,197**	**($166)**	**$2,750,031**	**$2,803,702**	**$194,494**	**$2,998,196**
Appropriations							
Operations Budget	$2,592,292	$2,692,233	$4,662	$2,696,895	$2,676,559	$259,663	$2,936,222
Capital Budget	44,768	35,972	0	35,972	36,072	0	36,072
Debt Service	17,164	17,164	0	17,164	17,164	0	17,164
Subtotal Appropriations	*2,654,224*	*2,745,369*	*4,662*	*2,750,031*	*2,729,795*	*259,663*	*2,989,458*
Total Appropriations	**$2,654,224**	**$2,745,369**	**$4,662**	**$2,750,030**	**$2,729,795**	**$259,663**	**$2,989,458**
Ending Balance	**$59,634**	**$4,828**	**($4,828)**	**$0**	**$73,907**	**($65,169)**	**$8,739**
% Change from Authorized FY 2011				**0.2%**			**8.9%**

Table S3 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2012.

(b) The Recommended FY 2012 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2013 column represents FY 2012 appropriations adjusted for one-time items and other base changes.

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

(e) The Recommended FY 2013 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table S4, Revenue Collections and Estimates.

Table S3 shows all sources of funding used to balance the Education Fund portion of the budget.

Table S4

ACTUAL AND ESTIMATED REVENUE COLLECTIONS

Three-year Comparison

(in thousands of dollars)

			Governor Herbert's Recommendations (a)					
	Actual FY 2011	Authorized FY 2012	Dollar Change (b)	Recom-mended FY 2012 (c)	Dollar Change (d)	Recom-mended FY 2013 (e)	Percent Change FY11-12 (f)	Percent Change FY12-13 (g)
General Fund (GF)								
Sales & Use Tax	$1,601,399	$1,521,445	$40,555	$1,562,000	$67,655	$1,589,100	(2.5%)	1.7%
Cable/Satellite Excise Tax	25,362	27,576	(1,150)	26,426	(1,176)	26,400	4.2	(0.1)
Liquor Profits	62,314	65,850	50	65,900	2,950	68,800	5.8	4.4
Insurance Premiums	75,892	82,503	(2,903)	79,600	(203)	82,300	4.9	3.4
Beer, Cigarette, & Tobacco	125,497	111,539	16,262	127,800	16,262	127,800	1.8	0.0
Oil & Gas Severance Tax	59,855	77,000	(10,400)	66,600	(6,800)	70,200	11.3	5.4
Metal Severance Tax	27,118	24,373	2,527	26,900	1,327	25,700	(0.8)	(4.5)
Inheritance Tax (h)	129	30	70	100	70	100	(22.5)	0.0
Investment Income	2,392	3,800	(1,000)	2,800	100	3,900	17.1	39.3
Other	72,278	70,231	7,065	77,296	8,369	78,600	6.9	1.7
Property & Energy Credit	(5,974)	(6,800)	500	(6,300)	400	(6,400)	5.5	1.6
Subtotal General Fund	*2,046,262*	*1,977,547*	*51,575*	*2,029,122*	*88,953*	*2,066,500*	*(0.8)*	*1.8*
Education Fund (EF)								
Individual Income Tax	2,298,175	2,394,233	41,667	2,435,900	190,767	2,585,000	6.0	6.1
Corporate Franchise Tax	260,739	270,009	(18,962)	251,047	2,191	272,200	(3.7)	8.4
Mineral Prod. Withholding	26,692	27,633	467	28,100	1,567	29,200	5.3	3.9
Other	26,637	10,750	(4,150)	6,600	(2,750)	8,000	(75.2)	21.2
Subtotal Education Fund	*2,612,243*	*2,702,625*	*19,022*	*2,721,647*	*191,775*	*2,894,400*	*4.2*	*6.3*
Total GF/EF	**$4,658,505**	**$4,680,172**	**$70,597**	**$4,750,769**	**$280,728**	**$4,960,900**	**2.0%**	**4.4%**
Transportation Fund								
Motor Fuel Tax	$252,501	$254,937	($3,037)	$251,900	($37)	$254,900	(0.2%)	1.2%
Special Fuel Tax	102,183	109,713	(2,813)	106,900	(613)	109,100	4.6	2.1
Other	80,730	78,100	3,100	81,200	4,900	83,000	0.6	2.2
Total Transportation Fund	**$435,414**	**$442,750**	**($2,750)**	**$440,000**	**$4,250**	**$447,000**	**1.1%**	**1.6%**
Mineral Lease								
Royalties	$144,339	$155,947	($16,647)	$139,300	($13,147)	$142,800	(3.5%)	2.5%
Bonus	8,440	12,903	1,397	14,300	1,997	14,900	69.4	4.2
Total Mineral Lease	**$152,779**	**$168,850**	**($15,250)**	**$153,600**	**($11,150)**	**$157,700**	**0.5%**	**2.7%**

Table S4 Notes:

(a) For other revenue and tax issues, see tables S1 through S3, State Fiscal Plan.

(b) The change is from the Authorized FY 2012 column to the Recommended FY 2012 column.

(c) The Recommended FY 2012 column represents consensus estimates adopted by GOPB and the LFA on November 21, 2011.

(d) The change is from the Authorized FY 2012 column to the Recommended FY 2013 column.

(e) The Recommended FY 2013 column represents consensus estimates adopted by GOPB and the LFA on November 21, 2011.

(f) The percent change is from the Actual FY 2011 column to the Recommended FY 2012 column.

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

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

Table S3 shows actual revenue collections for FY 2011 and estimated revenue collections for FY 2012 and FY 2013. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table S5

EARMARKED SALES AND USE TAX
Three-year Comparison

	Actual FY 2011	Recommended FY 2012	Recommended FY 2013
Reductions in Unrestricted Sales and Use Tax			
Section 59-12-103(4)–(5), UCA			
Water development loan funds	$7,175,000	$7,175,000	$7,175,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000
Agriculture resource development	525,000	525,000	525,000
Water rights	613,300	731,600	822,200
Watershed Rehabilitation	500,000	500,000	500,000
Cloud Seeding	150,000	150,000	150,000
Water Resources Conservation & Development	6,807,300	8,719,900	10,138,700
Subtotal Section 59-12-103(4)–(5), UCA	*25,395,600*	*27,426,500*	*28,935,900*
Section 59-12-103(6), UCA			
Transportation Fund	25,395,600	27,426,500	28,935,900
Section 59-12-103(7), UCA			
Centennial Highway Fund (1/64% tax rate)	6,348,800	6,856,600	7,234,000
Section 59-12-103(8), UCA			
Centennial Highway Fund Restricted Account (a)	23,042,500	156,941,900	165,228,400
Section 59-12-103(8d), UCA			
Centennial Highway Fund Restricted Account (b)	0	0	60,041,400
Section 59-12-103(9a) & (11a), UCA			
Critical Highway Needs Fund	99,034,600	99,840,600	100,347,500
Section 59-12-103(10), UCA			
Qualified Emergency Food Agencies Fund	915,000	533,800	533,800
Section 59-12-103(12a), UCA			
Transportation Fund - Address Chokepoints	9,034,600	9,840,600	10,347,500
Total Reductions in Unrestricted Sales and Use Tax	**$189,166,700**	**$328,866,500**	**$401,604,400**

Table S5 Note:

(a) House Bill 438, Transportation Modifications (Lockhart), passed in the 2010 General Session, reduced the 8.3 percent sales tax earmark to 1.93 percent in FY 2011 only.

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

Table S5 shows state tax collections earmarked for specific purposes for FY 2011, FY 2012, and FY 2013. General Fund estimates found on Table S4 include only unrestricted sales and use tax and are therefore reduced by amounts detailed in this table.

Table S6

SUMMARY OF RECOMMENDATIONS BY AGENCY

General Fund and Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2011	Authorized FY 2012	Supple-mentals (a)	Recom-mended FY 2012 (b)	Base FY 2013 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2013 (e)
Plan of Financing							
General Fund	$2,056,157	$2,035,741	$57,796	$2,093,537	$1,989,808	$82,676	$2,072,484
Education Fund	2,654,224	2,745,369	4,662	2,750,031	2,729,795	259,663	2,989,458
Total Financing	**$4,710,381**	**$4,781,110**	**$62,458**	**$4,843,568**	**$4,719,603**	**$342,338**	**$5,061,941**
Operating Budgets							
Administrative Services	$20,816	$25,150	$233	$25,383	$23,995	$1,499	$25,494
Agriculture and Food	11,443	11,332	17	11,349	11,332	563	11,895
Attorney General	28,922	32,894	0	32,894	27,344	14,590	41,933
Auditor	3,474	3,218	0	3,218	3,218	99	3,316
Board of Pardons and Parole	3,829	3,780	0	3,780	3,782	102	3,884
Capitol Preservation Board	3,713	4,059	0	4,059	3,059	494	3,553
Career Service Review Office	229	228	30	258	228	22	249
Community and Culture	20,397	20,428	0	20,428	16,183	710	16,893
Corrections	235,664	237,009	500	237,509	237,177	18,738	255,915
Courts	107,637	105,485	1,743	107,228	105,285	4,431	109,716
Environmental Quality	10,684	10,596	0	10,596	10,596	588	11,184
Governor and Lt. Governor	8,636	10,140	62	10,202	9,355	1,511	10,866
Gov. Office of Econ. Dev.	16,161	20,324	500	20,824	14,622	2,384	17,007
Health	301,242	374,842	54,488	429,330	377,459	110,485	487,944
Higher Education	636,778	667,831	0	667,831	661,290	21,465	682,755
Human Resource Mgmt.	3,414	2,884	0	2,884	2,884	208	3,091
Human Services	271,957	277,520	0	277,520	275,727	17,542	293,269
Insurance	13,413	8,114	0	8,114	8,079	0	8,079
Juvenile Justice Services	89,883	84,670	0	84,670	81,670	6,037	87,706
Labor Commission	5,872	5,426	49	5,475	5,426	304	5,730
Legislature	19,437	19,020	0	19,020	18,991	578	19,569
Medical Education Council	561	517	0	517	517	8	525
National Guard	5,618	5,507	181	5,688	5,007	462	5,469
Natural Resources	36,000	32,936	(7)	32,929	31,589	5,895	37,484
Public Education	2,322,061	2,407,661	4,662	2,412,323	2,392,007	106,316	2,498,322
Public Lands Office	333	329	0	329	329	28	357
Public Safety	61,589	61,040	0	61,040	59,951	5,126	65,076
State Office of Rehab.	17,676	17,628	0	17,628	17,608	690	18,298
Tax Commission	43,392	42,459	0	42,459	42,441	1,761	44,201
Technology Services	1,886	1,880	0	1,880	1,880	63	1,943
Treasurer	940	871	0	871	871	24	894
UCAT	46,955	47,896	0	47,896	47,896	1,973	49,869
Utah Education Network	18,490	17,080	0	17,080	17,080	0	17,080
USTAR	14,501	13,953	0	13,953	13,953	571	14,524

(continued on next page)

Table S6 shows the recommended budget of major state tax revenue (sales and income taxes).

Table S6, continued

SUMMARY OF RECOMMENDATIONS BY AGENCY

General Fund and Education Fund

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2011	Authorized FY 2012	Supple-mentals (a)	Recom-mended FY 2012 (b)	Base FY 2013 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2013 (e)
(continued from previous page)							
Veterans' Affairs	941	1,056	0	1,056	836	727	1,563
Workforce Services	63,088	58,445	0	58,445	59,445	1,096	60,542
Subtotal Operating Budgets	*4,447,632*	*4,634,202*	*62,458*	*4,696,660*	*4,589,108*	*327,086*	*4,916,193*
Capital Budget	180,591	59,891	0	59,891	58,732	0	58,732
Debt Service	82,158	87,016	0	87,016	71,764	15,252	87,016
Total Budget	**$4,710,381**	**$4,781,110**	**$62,458**	**$4,843,568**	**$4,719,603**	**$342,338**	**$5,061,941**

Table S6 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2012.

(b) The Recommended FY 2012 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2013 column is the FY 2012 appropriated amount adjusted for one-time FY 2012 recommendations and program transfers between departments.

(d) Recommended adjustments are shown in more detail by department in Tables S13 through S16.

(e) The Recommended FY 2013 column includes Governor Herbert's budget recommendations for FY 2013.

Table S6 shows the recommended budget of major state tax revenue (sales and income taxes).

Table S7

SUMMARY OF RECOMMENDATIONS BY AGENCY

All Sources of Funding

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2011	Authorized FY 2012	Supple-mentals (a)	Recom-mended FY 2012 (b)	Base FY 2013 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2013 (e)
Plan of Financing							
General Fund	$2,056,157	$2,035,741	$57,796	$2,093,537	$1,989,808	$82,676	$2,072,484
Education Fund	2,654,224	2,745,369	4,662	2,750,031	2,729,795	259,663	2,989,458
Transportation Fund	447,223	442,710	630	443,340	443,850	7,594	451,444
Federal Funds	3,594,106	3,546,504	124,716	3,671,220	3,332,655	244,759	3,577,414
Dedicated Credits	1,234,740	1,237,330	776	1,238,105	1,313,286	3,197	1,316,483
Mineral Lease	70,604	69,641	0	69,641	70,898	22	70,920
Restricted & Trust Funds	1,952,126	1,315,238	28,550	1,343,787	1,333,422	94,653	1,428,076
Transfers	320,055	321,170	300	321,470	333,021	(1,071)	331,950
Other Funds	0	0	50	50	0	0	0
Pass-through Funds	5,164	2,993	0	2,993	2,993	0	2,993
Beginning Balances	648,516	866,036	0	866,036	125,413	6	125,419
Closing Balances	(866,036)	(123,070)	0	(123,070)	(120,059)	0	(120,059)
Lapsing Funds	(62,135)	(3,230)	0	(3,230)	(2,961)	0	(2,961)
Local Property Tax	633,804	590,334	0	590,334	590,334	(391)	589,943
Total Financing	**$12,688,548**	**$13,046,764**	**$217,480**	**$13,264,244**	**$12,142,456**	**$691,106**	**$12,833,562**
Operating Budgets							
Administrative Services	$38,688	$52,306	$358	$52,664	$47,293	($1,502)	$45,791
Agriculture and Food	29,337	31,212	34	31,246	28,567	975	29,542
Alcoholic Beverage Control	31,118	31,419	0	31,419	31,419	2,408	33,826
Attorney General	51,634	57,148	0	57,148	51,359	15,165	66,524
Auditor	4,889	5,022	0	5,022	5,022	150	5,172
Board of Pardons and Parole	3,638	4,058	0	4,058	3,784	102	3,886
Capitol Preservation Board	3,861	4,936	0	4,936	3,917	489	4,405
Career Service Review Office	230	242	30	272	228	22	249
Commerce	22,667	30,204	0	30,204	27,076	632	27,708
Community and Culture	100,599	145,447	75	145,522	79,944	949	80,892
Corrections	232,380	264,180	(125)	264,055	244,219	18,134	262,353
Courts	128,795	132,575	1,743	134,318	128,954	4,587	133,542
Environmental Quality	48,665	53,008	400	53,408	50,870	1,845	52,715
Financial Institutions	5,761	5,995	0	5,995	5,995	593	6,587
Governor and Lt. Governor	31,448	39,814	29,689	69,503	36,115	2,600	38,716
Gov. Office of Econ. Dev.	23,696	42,053	625	42,678	17,123	8,415	25,537
Health	2,242,492	2,253,718	171,804	2,425,522	2,256,544	342,001	2,598,545
Higher Education	1,257,710	1,225,864	0	1,225,864	1,259,578	21,464	1,281,041
Human Resource Mgmt.	3,313	3,792	0	3,792	3,284	208	3,491
Human Services	560,334	571,696	0	571,696	554,465	31,914	586,379
Insurance	51,154	91,666	784	92,450	124,000	1,460	125,460
Juvenile Justice Services	94,107	93,015	0	93,015	86,818	6,072	92,891

(continued on next page)

Table S7shows the recommended budget of all sources of funding.

Table S7, continued

SUMMARY OF RECOMMENDATIONS BY AGENCY

All Sources of Funding

(in thousands of dollars)

			Governor Herbert's Recommendations				
	Actual FY 2011	Authorized FY 2012	Supple-mentals (a)	Recom-mended FY 2012 (b)	Base FY 2013 (c)	Ongoing & One-time Adj. (d)	Recom-mended FY 2013 (e)
(continued from previous page)							
Labor Commission	64,877	37,119	98	37,217	37,119	426	37,545
Legislature	19,650	19,195	0	19,195	19,166	578	19,744
Medical Education Council	924	1,050	0	1,050	1,050	17	1,067
National Guard	36,115	37,597	464	38,061	67,446	1,168	68,614
Natural Resources	183,368	197,251	(27,295)	169,956	165,068	8,953	174,021
Public Education	3,573,736	3,582,942	4,665	3,587,607	3,520,541	106,260	3,626,801
Public Lands Office	1,415	2,095	0	2,095	1,695	55	1,750
Public Safety	164,944	205,533	727	206,260	174,771	7,052	181,823
Public Service Commission	13,423	10,500	0	10,500	11,196	165	11,361
School Trust Lands	9,205	9,841	0	9,841	9,120	620	9,739
State Office of Rehab.	76,085	73,240	0	73,240	77,854	1,446	79,300
Tax Commission	77,515	81,558	0	81,558	83,033	2,000	85,034
Technology Services	4,083	5,396	0	5,396	4,745	186	4,930
Transportation	308,489	286,060	630	286,690	283,450	9,068	292,518
Treasurer	2,777	3,056	0	3,056	2,822	71	2,893
UCAT	54,893	54,651	0	54,651	54,650	1,973	56,623
Utah Education Network	32,635	37,917	0	37,917	37,917	0	37,917
USTAR	26,665	30,444	0	30,444	19,173	571	19,744
Veterans' Affairs	1,332	1,438	0	1,438	1,212	727	1,939
Workforce Services	1,365,819	1,416,454	7,355	1,423,809	1,213,480	20,731	1,234,211
Subtotal Operating Budgets	*10,984,463*	*11,232,705*	*192,060*	*11,424,765*	*10,832,078*	*620,747*	*11,452,825*
Capital Budget	1,337,681	1,406,509	0	1,406,509	910,761	0	910,761
Debt Service	366,404	407,551	25,419	432,970	399,618	70,359	469,976
Total Budget	**$12,688,548**	**$13,046,764**	**$217,480**	**$13,264,244**	**$12,142,456**	**$691,106**	**$12,833,562**

Table S7 Notes:

(a) The Supplementals column represents recommended changes to Authorized FY 2012.

(b) The Recommended FY 2012 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2013 column is the FY 2012 appropriated amount adjusted for one-time FY 2012 appropriations, program transfers between departments, and changes in estimates of non-state funding sources.

(d) Recommended adjustments are shown in more detail by department in Tables S13 through S16.

(e) The Recommended FY 2013 column includes Governor Herbert's budget recommendations for FY 2013.

Table S7shows the recommended budget of all sources of funding.

Table S8

SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted & Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 11	$20,816,400	$0	$450,000	$48,700	$2,043,500	$0	$26,216,600	($10,887,200)	$0	$38,688,000
Recommended FY 12	25,382,500	0	450,000	115,600	2,902,800	0	21,166,700	2,646,400	0	52,664,000
Recommended FY 13	25,494,100	0	450,000	101,300	3,935,900	0	17,345,400	(1,535,700)	0	45,791,000
Agriculture and Food										
Actual FY 11	11,442,800	0	0	5,349,300	7,322,600	0	3,406,900	1,814,900	0	29,336,500
Recommended FY 12	11,348,600	0	0	6,321,900	6,700,900	0	3,400,300	3,474,300	0	31,246,000
Recommended FY 13	11,894,800	0	0	6,606,900	6,854,500	0	3,275,700	909,900	0	29,541,800
Alcoholic Beverage Control										
Actual FY 11	0	0	0	0	0	0	31,117,700	0	0	31,117,700
Recommended FY 12	0	0	0	0	0	0	31,418,600	0	0	31,418,600
Recommended FY 13	0	0	0	0	0	0	33,826,200	0	0	33,826,200
Attorney General										
Actual FY 11	28,922,400	0	0	2,326,400	18,876,200	0	1,277,500	231,800	0	51,634,300
Recommended FY 12	32,893,700	0	0	2,144,300	17,827,200	0	1,627,400	2,655,600	0	57,148,200
Recommended FY 13	41,933,200	0	0	1,833,700	18,289,700	0	1,651,600	2,815,700	0	66,523,900
Auditor										
Actual FY 11	3,473,600	0	0	0	1,646,300	0	0	(230,900)	0	4,889,000
Recommended FY 12	3,217,700	0	0	0	1,513,900	0	0	290,400	0	5,022,000
Recommended FY 13	3,316,300	0	0	0	1,686,700	0	0	169,300	0	5,172,300
Board of Pardons and Parole										
Actual FY 11	3,829,400	0	0	0	900	0	0	(192,100)	0	3,638,200
Recommended FY 12	3,780,000	0	0	0	2,200	0	0	275,900	0	4,058,100
Recommended FY 13	3,884,100	0	0	0	2,200	0	0	0	0	3,886,300
Capitol Preservation Board										
Actual FY 11	3,712,600	0	0	0	598,900	0	9,400	(459,500)	0	3,861,400
Recommended FY 12	4,059,400	0	0	0	440,000	0	0	436,900	0	4,936,300
Recommended FY 13	3,553,100	0	0	0	434,800	0	0	417,300	0	4,405,200
Career Service Review Office										
Actual FY 11	228,800	0	0	0	0	0	0	700	0	229,500
Recommended FY 12	257,500	0	0	0	0	0	0	14,300	0	271,800
Recommended FY 13	249,100	0	0	0	0	0	0	0	0	249,100

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	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted & Trust Funds	Other	Property Tax	Total
(continued from previous page)										
Commerce										
Actual FY 11	0	0	0	260,400	740,800	0	23,591,900	(1,926,600)	0	22,666,500
Recommended FY 12	0	0	0	644,800	1,547,500	0	24,378,300	3,633,800	0	30,204,400
Recommended FY 13	0	0	0	653,400	1,547,500	0	24,806,900	700,100	0	27,707,900
Community and Culture										
Actual FY 11	20,396,900	0	0	72,296,000	3,905,600	0	2,053,600	1,946,700	0	100,598,800
Recommended FY 12	20,427,700	0	0	91,732,600	27,296,700	0	2,053,200	4,012,000	0	145,522,200
Recommended FY 13	16,892,500	0	0	55,357,700	4,547,700	0	2,090,600	2,003,500	0	80,892,000
Corrections										
Actual FY 11	235,615,400	49,000	0	943,200	4,273,700	0	2,044,000	(10,545,500)	0	232,379,800
Recommended FY 12	237,460,100	49,000	0	686,100	4,402,000	0	1,529,000	19,928,600	0	264,054,800
Recommended FY 13	255,866,200	49,000	0	390,000	4,402,000	0	1,529,000	117,000	0	262,353,200
Courts										
Actual FY 11	107,636,600	0	0	227,900	2,129,200	0	18,404,300	397,200	0	128,795,200
Recommended FY 12	107,228,300	0	0	345,900	3,266,100	0	18,293,500	5,184,300	0	134,318,100
Recommended FY 13	109,716,100	0	0	582,800	3,267,800	0	18,338,800	1,636,000	0	133,541,500
Environmental Quality										
Actual FY 11	10,684,400	0	0	19,601,000	8,956,200	0	11,025,400	(1,602,000)	0	48,665,000
Recommended FY 12	10,596,200	0	0	20,986,000	8,816,900	0	11,994,700	1,014,600	0	53,408,400
Recommended FY 13	11,183,800	0	0	20,043,100	8,982,300	0	12,118,700	386,800	0	52,714,700
Financial Institutions										
Actual FY 11	0	0	0	0	0	0	5,969,000	(208,300)	0	5,760,700
Recommended FY 12	0	0	0	0	0	0	5,994,700	0	0	5,994,700
Recommended FY 13	0	0	0	0	0	0	6,587,200	0	0	6,587,200
Governor and Lieutenant Governor										
Actual FY 11	8,635,500	0	0	14,554,700	1,085,900	0	7,799,600	(627,700)	0	31,448,000
Recommended FY 12	10,201,500	0	0	42,605,000	1,145,500	0	8,293,500	7,257,000	0	69,502,500
Recommended FY 13	10,865,757	0	0	14,803,100	1,155,700	0	8,625,700	3,265,300	0	38,715,557
Governor's Office of Economic Development										
Actual FY 11	16,161,300	0	118,000	472,700	274,000	0	9,597,800	(2,928,200)	0	23,695,600
Recommended FY 12	20,824,300	0	118,000	2,365,000	699,000	0	7,947,000	10,724,700	0	42,678,000
Recommended FY 13	17,006,700	0	118,000	1,385,000	707,700	0	6,250,000	70,000	0	25,537,400

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Table S8, continued
SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted & Trust Funds	Other	Property Tax	Total
(continued from previous page)										
Health										
Actual FY 11	301,241,700	0	0	1,580,687,500	158,258,500	0	78,332,700	123,972,000	0	2,242,492,400
Recommended FY 12	429,329,800	0	0	1,596,394,100	171,699,200	0	81,139,100	146,959,400	0	2,425,521,600
Recommended FY 13	487,943,700	0	0	1,716,976,000	171,180,500	0	81,181,500	141,263,200	0	2,598,544,900
Higher Education										
Actual FY 11	448,602,600	188,175,700	0	42,483,200	570,184,700	2,930,300	8,733,300	(3,400,100)	0	1,257,709,700
Recommended FY 12	462,718,800	205,111,700	0	4,205,400	494,879,300	2,886,600	8,689,500	47,372,200	0	1,225,863,500
Recommended FY 13	327,100,500	355,654,200	0	4,205,400	582,391,200	2,959,200	8,696,200	34,500	0	1,281,041,200
Human Resource Management										
Actual FY 11	3,413,500	0	0	0	165,400	0	0	(265,700)	0	3,313,200
Recommended FY 12	2,883,500	0	0	0	400,000	0	0	508,300	0	3,791,800
Recommended FY 13	3,091,200	0	0	0	400,000	0	0	0	0	3,491,200
Human Services										
Actual FY 11	271,956,900	0	0	115,688,500	11,662,300	0	5,187,000	155,839,100	0	560,333,800
Recommended FY 12	277,519,900	0	0	126,949,300	10,711,000	0	5,309,900	151,205,700	0	571,695,800
Recommended FY 13	293,268,700	0	0	123,711,900	10,952,300	0	5,309,900	153,135,700	0	586,378,500
Insurance										
Actual FY 11	13,412,900	0	0	5,634,300	26,050,000	0	1,799,300	4,257,900	0	51,154,400
Recommended FY 12	8,113,900	0	0	33,964,200	31,831,200	0	9,808,400	8,731,800	0	92,449,500
Recommended FY 13	8,079,100	0	0	66,867,900	34,443,200	0	10,146,700	5,923,000	0	125,459,900
Juvenile Justice Services										
Actual FY 11	89,883,100	0	0	2,766,900	2,334,300	0	0	(877,200)	0	94,107,100
Recommended FY 12	84,669,500	0	0	2,798,500	2,385,000	0	0	3,162,000	0	93,015,000
Recommended FY 13	87,706,300	0	0	2,871,500	2,385,000	0	0	(72,300)	0	92,890,500
Labor Commission										
Actual FY 11	5,872,100	0	0	2,373,900	25,000	0	57,208,800	(602,500)	0	64,877,300
Recommended FY 12	5,475,300	0	0	2,731,300	25,000	0	28,985,700	0	0	37,217,300
Recommended FY 13	5,730,100	0	0	2,759,600	25,000	0	29,030,200	0	0	37,544,900
Legislature										
Actual FY 11	19,436,500	0	0	0	100,000	0	4,000	109,400	0	19,649,900
Recommended FY 12	19,019,800	0	0	0	175,000	0	0	0	0	19,194,800
Recommended FY 13	19,568,600	0	0	0	175,000	0	0	0	0	19,743,600

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	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted & Trust Funds	Other	Property Tax	Total
(continued from previous page)										
Medical Education Council										
Actual FY 11	561,000	0	0	0	401,700	0	0	(39,000)	0	923,700
Recommended FY 12	517,300	0	0	0	400,000	0	0	132,700	0	1,050,000
Recommended FY 13	525,000	0	0	0	409,200	0	0	132,700	0	1,066,900
National Guard										
Actual FY 11	5,617,800	0	0	30,547,500	11,000	0	0	(61,600)	0	36,114,700
Recommended FY 12	5,687,500	0	0	32,443,600	30,000	0	0	(99,800)	0	38,061,300
Recommended FY 13	5,468,900	0	0	63,035,800	20,000	0	0	89,300	0	68,614,000
Natural Resources										
Actual FY 11	35,999,600	0	0	58,500,300	17,176,400	2,936,200	66,292,300	2,463,500	0	183,368,300
Recommended FY 12	32,929,200	0	0	36,661,400	15,080,500	2,892,400	68,246,000	14,146,300	0	169,955,800
Recommended FY 13	37,484,300	0	0	42,180,300	15,859,900	2,965,100	67,074,900	8,456,300	0	174,020,800
Public Education										
Actual FY 11	3,211,800	2,318,849,400	0	577,481,900	35,802,800	3,034,700	25,992,400	(24,441,300)	633,804,300	3,573,736,000
Recommended FY 12	3,750,000	2,408,572,500	0	501,987,600	29,341,700	2,989,400	25,893,300	24,738,000	590,334,200	3,587,606,700
Recommended FY 13	3,753,800	2,494,568,300	0	476,177,300	29,409,000	3,064,600	25,900,800	3,984,100	589,942,800	3,626,800,700
Public Lands Policy Coordinating Office										
Actual FY 11	332,600	0	0	0	0	0	1,366,000	(283,800)	0	1,414,800
Recommended FY 12	328,900	0	0	0	0	0	1,366,000	400,000	0	2,094,900
Recommended FY 13	356,500	0	0	0	0	0	1,393,500	0	0	1,750,000
Public Safety										
Actual FY 11	61,589,400	0	5,495,500	35,673,000	15,927,700	0	51,497,000	(5,238,900)	0	164,943,700
Recommended FY 12	61,040,100	0	5,495,500	44,415,500	14,848,000	0	49,712,500	30,748,500	0	206,260,100
Recommended FY 13	65,076,100	0	5,495,500	40,380,500	17,151,600	0	50,448,700	3,270,900	0	181,823,300
Public Service Commission										
Actual FY 11	0	0	0	1,021,900	1,190,400	0	7,652,900	3,558,000	0	13,423,200
Recommended FY 12	0	0	0	1,900,000	2,175,400	0	6,988,200	(564,000)	0	10,499,600
Recommended FY 13	0	0	0	2,330,000	2,176,900	0	7,153,000	(298,700)	0	11,361,200
School and Institutional Trust Lands										
Actual FY 11	0	0	0	0	0	0	10,573,700	(1,368,600)	0	9,205,100
Recommended FY 12	0	0	0	0	0	0	9,841,000	0	0	9,841,000
Recommended FY 13	0	0	0	0	0	0	9,739,300	0	0	9,739,300
State Office of Rehabilitation										
Actual FY 11	265,100	17,410,900	0	57,312,800	1,096,600	0	0	0	0	76,085,400
Recommended FY 12	265,100	17,362,800	0	54,549,400	1,043,700	0	0	19,300	0	73,240,300
Recommended FY 13	265,100	18,032,600	0	59,939,200	1,043,700	0	0	19,300	0	79,299,900

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Table S8, continued
SUMMARY PLAN OF FINANCING BY AGENCY AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted & Trust Funds	Other	Property Tax	Total
(continued from previous page)										
Tax Commission										
Actual FY 11	24,049,200	19,343,000	5,857,400	520,900	15,481,200	0	14,953,700	(2,690,100)	0	77,515,300
Recommended FY 12	23,707,300	18,751,800	5,857,400	521,200	9,684,400	0	21,906,300	1,129,900	0	81,558,300
Recommended FY 13	24,635,400	19,566,000	5,857,400	521,200	9,798,400	0	22,025,200	2,629,900	0	85,033,500
Technology Services										
Actual FY 11	1,886,000	0	0	271,000	1,068,500	0	300,000	557,100	0	4,082,600
Recommended FY 12	1,879,500	0	0	1,570,000	1,615,300	0	300,000	31,500	0	5,396,300
Recommended FY 13	1,942,800	0	0	972,900	1,684,300	0	330,400	0	0	4,930,400
Transportation										
Actual FY 11	0	0	191,690,900	26,837,500	34,506,200	0	58,310,100	(2,855,600)	0	308,489,100
Recommended FY 12	0	0	197,313,000	28,675,500	31,202,200	0	26,898,800	2,600,000	0	286,689,500
Recommended FY 13	0	0	204,267,000	28,675,500	30,743,600	0	28,831,900	0	0	292,518,000
Treasurer										
Actual FY 11	940,200	0	0	0	445,800	0	1,412,300	(21,800)	0	2,776,500
Recommended FY 12	870,500	0	0	0	527,400	0	1,408,100	250,000	0	3,056,000
Recommended FY 13	894,400	0	0	0	557,600	0	1,440,800	0	0	2,892,800
Utah College of Applied Technology (UCAT)										
Actual FY 11	16,762,100	30,192,800	0	1,064,700	6,807,600	0	0	65,700	0	54,892,900
Recommended FY 12	17,752,900	30,142,900	0	0	6,754,900	0	0	0	0	54,650,700
Recommended FY 13	18,421,900	31,447,200	0	0	6,754,900	0	0	(700)	0	56,623,300
Utah Education Network										
Actual FY 11	219,500	18,270,800	0	3,344,200	10,524,800	0	0	275,700	0	32,635,000
Recommended FY 12	175,600	16,904,400	0	7,800,000	11,336,000	0	0	1,700,600	0	37,916,600
Recommended FY 13	175,600	16,904,400	0	7,800,000	11,336,000	0	0	1,700,600	0	37,916,600
Utah Science Technology and Research (USTAR)										
Actual FY 11	14,501,300	0	0	17,115,600	4,800	0	0	(4,957,100)	0	26,664,600
Recommended FY 12	13,952,700	0	0	0	5,000	0	0	16,486,400	0	30,444,100
Recommended FY 13	14,523,800	0	0	0	5,000	0	0	5,215,600	0	19,744,400
Veterans' Affairs										
Actual FY 11	941,400	0	0	187,500	202,600	0	0	0	0	1,331,500
Recommended FY 12	1,055,600	0	0	189,300	186,800	0	0	5,900	0	1,437,600
Recommended FY 13	1,562,500	0	0	189,300	186,800	0	0	0	0	1,938,600

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	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted & Trust Funds	Other	Property Tax	Total
(continued from previous page)										
Workforce Services										
Actual FY 11	63,087,900	0	0	633,507,700	2,458,700	0	649,398,000	17,366,500	0	1,365,818,800
Recommended FY 12	58,444,800	0	0	853,985,500	3,367,000	0	479,183,000	28,828,500	0	1,423,808,800
Recommended FY 13	60,541,700	0	0	662,731,500	3,503,600	0	482,543,100	24,891,300	0	1,234,211,200
TOTAL OPERATIONS BUDGET										
Actual FY 11	$1,855,340,300	$2,592,291,600	$203,611,800	$3,309,101,100	$963,740,800	$8,901,200	$1,181,527,200	$236,144,900	$633,804,300	$10,984,463,200
Recommended FY 12	1,999,765,000	2,696,895,100	209,233,900	3,499,689,000	916,264,700	8,768,400	963,772,700	540,042,000	590,334,200	11,424,765,000
Recommended FY 13	1,979,971,757	2,936,221,700	216,187,900	3,404,082,800	988,407,200	8,988,900	967,691,900	361,329,900	589,942,800	11,452,824,857
Capital Budget										
Actual FY 11	$135,823,400	$44,767,800	$243,611,100	$269,864,100	$243,719,800	$61,702,500	$523,574,300	($185,382,000)	$0	$1,337,681,000
Recommended FY 12	23,919,500	35,971,500	234,106,200	154,531,400	294,171,100	60,872,300	61,477,500	541,459,100	0	1,406,508,600
Recommended FY 13	22,660,000	36,071,500	235,256,100	156,331,400	304,553,100	61,931,000	96,907,600	(2,949,500)	0	910,761,200
Debt Service										
Actual FY 11	64,993,500	17,164,300	0	15,141,200	27,279,600	0	247,024,400	(5,199,200)	0	366,403,800
Recommended FY 12	69,852,100	17,164,300	0	16,999,900	27,669,600	0	318,536,900	(17,252,500)	0	432,970,300
Recommended FY 13	69,852,100	17,164,300	0	16,999,900	23,522,600	0	363,476,300	(21,038,800)	0	469,976,400
GRAND TOTALS										
Actual FY 11	$2,056,157,200	$2,654,223,700	$447,222,900	$3,594,106,400	$1,234,740,200	$70,603,700	$1,952,125,900	$45,563,700	$633,804,300	$12,688,548,000
Recommended FY 12	2,093,536,600	2,750,030,900	443,340,100	3,671,220,300	1,238,105,400	69,640,700	1,343,787,100	1,064,248,600	590,334,200	13,264,243,900
Recommended FY 13	2,072,483,857	2,989,457,500	451,444,000	3,577,414,100	1,316,482,900	70,919,900	1,428,075,800	337,341,600	589,942,800	12,833,562,457

Table S9
SUMMARY OF FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

Recommendations by Agency	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Property Tax	Total
Administrative Services	$1,498,800	$0	$0	$1,300	$1,014,700	($4,016,300)	$0	$0	($1,501,500)
Agriculture and Food	563,200	0	0	237,200	107,100	62,400	4,900	0	974,800
Alcoholic Beverage Control	0	0	0	0	0	2,407,600	0	0	2,407,600
Attorney General	14,589,500	0	0	34,300	495,700	24,200	21,300	0	15,165,000
Auditor	98,600	0	0	0	51,700	0	0	0	150,300
Board of Pardons and Parole	102,100	0	0	0	0	0	0	0	102,100
Capitol Preservation Board	493,700	0	0	0	(5,200)	0	0	0	488,500
Career Service Review Office	21,600	0	0	0	0	0	0	0	21,600
Commerce	0	0	0	8,600	0	623,700	0	0	632,300
Community and Culture	709,800	0	0	108,200	89,600	37,400	3,500	0	948,500
Corrections	18,738,100	0	0	0	0	0	(604,100)	0	18,134,000
Courts	4,430,800	0	0	9,400	1,700	145,300	0	0	4,587,200
Environmental Quality	587,600	0	0	360,600	215,800	679,300	1,600	0	1,844,900
Financial Institutions	0	0	0	0	0	592,500	0	0	592,500
Governor and Lt. Governor	1,510,757	0	0	331,800	99,900	332,200	325,500	0	2,600,157
Gov. Office of Econ. Dev.	2,384,300	0	0	0	4,000	6,026,500	0	0	8,414,800
Health	110,484,600	0	0	236,485,600	192,700	(6,012,600)	850,800	0	342,001,100
Higher Education	(129,077,800)	150,542,500	0	0	(1,100)	0	0	0	21,463,600
Human Resource Mgmt.	207,700	0	0	0	0	0	0	0	207,700
Human Services	17,541,900	0	0	1,186,500	231,800	0	12,953,800	0	31,914,000
Insurance	200	0	0	1,121,000	0	338,300	0	0	1,459,500
Juvenile Justice Services	6,036,800	0	0	30,400	0	0	5,100	0	6,072,300
Labor Commission	303,800	0	0	77,300	0	44,500	0	0	425,600
Legislature	577,600	0	0	0	0	0	0	0	577,600
Medical Education Council	7,700	0	0	0	9,200	0	0	0	16,900
National Guard	462,400	0	0	705,400	0	0	0	0	1,167,800
Natural Resources	5,895,300	0	0	281,400	234,400	2,507,600	34,600	0	8,953,300
Public Education	3,800	106,311,700	0	205,400	67,300	3,200	60,200	(391,400)	106,260,200
Public Lands Office	27,600	0	0	0	0	27,500	0	0	55,100
Public Safety	5,125,600	0	0	123,500	224,400	1,578,700	0	0	7,052,200
Public Service Commission	0	0	0	0	0	164,800	0	0	164,800
School Trust Lands	0	0	0	0	0	619,600	0	0	619,600
State Office of Rehab.	0	689,800	0	755,800	0	0	0	0	1,445,600

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	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Property Tax	Total
(continued from previous page)									
Tax Commission	946,600	814,200	0	0	120,600	118,900	0	0	2,000,300
Technology Services	63,300	0	0	22,900	69,000	30,400	0	0	185,600
Transportation	0	0	7,593,300	0	(458,600)	1,933,100	0	0	9,067,800
Treasurer	23,900	0	0	0	14,500	32,700	0	0	71,100
UCAT	669,000	1,304,300	0	0	0	0	0	0	1,973,300
USTAR	571,100	0	0	0	0	0	0	0	571,100
Veterans' Affairs	726,900	0	0	0	0	0	0	0	726,900
Workforce Services	1,096,300	0	0	2,672,300	417,400	15,993,100	552,200	0	20,731,300
Total Operations Adjustments	**$67,423,157**	**$259,662,500**	**$7,593,300**	**$244,758,900**	**$3,196,600**	**$24,294,600**	**$14,209,400**	**($391,400)**	**$620,747,057**
Capital Budget	$0	$0	$400	$0	$0	$0	$0	$0	$400
Debt Service	15,252,400	0	0	0	0	70,358,800	(15,252,400)	0	70,358,800
Total Budget Adjustments	**$82,675,557**	**$259,662,500**	**$7,593,700**	**$244,758,900**	**$3,196,600**	**$94,653,400**	**($1,043,000)**	**($391,400)**	**$691,106,257**

Table S9 shows recommended FY 2013 ongoing and one-time adjustments.
This includes internal service fund adjustments and benefit rate changes.

Table S10
SUMMARY OF FY 2012 SUPPLEMENTAL BUDGET ADJUSTMENTS
Suplementals, All Sources of Funding

Recommendations by Agency	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Property Tax	Total
Administrative Services	$233,000	$0	$0	$0	$0	$124,900	$0	$0	$357,900
Agriculture and Food	17,000	0	0	17,000	0	0	0	0	34,000
Career Service Review Office	30,000	0	0	0	0	0	0	0	30,000
Community and Culture	0	0	0	0	75,000	0	0	0	75,000
Corrections	500,000	0	0	0	0	0	(625,000)	0	(125,000)
Courts	1,743,000	0	0	0	0	0	0	0	1,743,000
Environmental Quality	0	0	0	0	0	400,000	0	0	400,000
Governor and Lt. Governor	61,500	0	0	29,237,600	89,700	0	300,000	0	29,688,800
Gov. Office of Econ. Dev.	500,000	0	0	0	0	125,000	0	0	625,000
Health	54,488,000	0	0	122,745,700	0	(6,055,000)	625,000	0	171,803,700
Insurance	0	0	0	784,000	0	0	0	0	784,000
Labor Commission	49,000	0	0	49,000	0	0	0	0	98,000
National Guard	181,000	0	0	283,000	0	0	0	0	464,000
Natural Resources	(6,500)	0	0	(28,462,400)	(89,700)	1,213,700	50,000	0	(27,294,900)
Public Education	0	4,662,000	0	0	0	2,500	0	0	4,664,500
Public Safety	0	0	0	0	0	727,000	0	0	727,000
Transportation	0	0	630,000	0	0	0	0	0	630,000
Workforce Services	0	0	0	62,500	700,600	6,592,000	0	0	7,355,100
Total Operations Adjustments	**$57,796,000**	**$4,662,000**	**$630,000**	**$124,716,400**	**$775,600**	**$3,130,100**	**$350,000**	**$0**	**$192,060,100**
Debt Service	0	0	0	0	0	25,419,400	0	0	25,419,400
Total Budget Adjustments	**$57,796,000**	**$4,662,000**	**$630,000**	**$124,716,400**	**$775,600**	**$28,549,500**	**$350,000**	**$0**	**$217,479,500**

Table S10 shows recommended FY 2012 supplemental budget adjustments.

Table S11

GENERAL FUND TRANSFERS TO OTHER FUNDS
Three-year Comparison

			Governor Herbert's Recommendations				
	Actual FY 2011	Authorized FY 2012	Supple-mentals	Recom-mended FY 2012 (a)	Base FY 2013 (b)	Ongoing & One-time Adj.	Recom-mended FY 2013 (c)
From General Fund To:							
DNA Specimen Account	$216,000	$216,000	$0	$216,000	$216,000	$0	$216,000
Economic Dev. Tax Incentive Fund	0	0	125,000	125,000	0	0	0
Industrial Assistance Fund	0	0	11,627,900	11,627,900	0	0	0
Crime Victim Reparation Fund	0	0	73,000	73,000	0	0	0
Motion Picture Incentive Fund	2,206,300	0	0	0	0	0	0
Olene Walker Housing Loan Fund	2,242,900	2,242,900	0	2,242,900	2,242,900	0	2,242,900
Pamela Atkinson Homeless Trust Fund	595,000	565,000	0	565,000	565,000	0	565,000
Rangeland Improvement Fund	1,346,300	1,346,300	0	1,346,300	1,346,300	0	1,346,300
Rural Health Care Facilities Fund	555,000	555,000	0	555,000	555,000	0	555,000
Tourism Marketing Performance Fund	6,950,000	7,000,000	0	7,000,000	0	6,000,000	6,000,000
Total Transfers	**$14,111,500**	**$11,925,200**	**$11,825,900**	**$23,751,100**	**$4,925,200**	**$6,000,000**	**$10,925,200**

Table S11 Notes:

(a) The Recommended FY 2012 column is based on updated revenue projections and includes recommended supplemental appropriations.

(b) The Base FY 2013 column is the FY 2012 appropriated amount adjusted for one-time FY 2012 transfers from the General Fund to other funds.

(c) The Recommended FY 2013 column includes Governor Herbert's budget recommendations for FY 2013.

Table S11 shows the actual and recommended General Fund transfers to funds outside of agencies.

Table S12
MINERAL LEASE
Three-year Comparison

		Governor Herbert's Recommendations	
	Actual FY 2011	**Recommended FY 2012**	**Recommended FY 2013**
Mineral Lease/Exchanged Lands		(a)	(b)
Revenue			
Federal Mineral Lease Royalties	$130,235,500	$128,294,600	$131,518,100
Federal Mineral Lease Bonus	5,482,700	11,206,500	11,676,700
National Monument Mineral Lease Royalties	260,900	257,000	263,500
Subtotal Federal Mineral Lease Funds	*135,979,100*	*139,758,100*	*143,458,300*
Exchanged Lands Mineral Lease Royalties	13,842,300	10,748,400	11,018,400
Exchanged Lands Mineral Lease Bonus	2,957,700	3,093,500	3,223,300
Subtotal Exchanged Lands Funds	*16,800,000*	*13,841,900*	*14,241,700*
Total Revenue	**$152,779,100**	**$153,600,000**	**$157,700,000**
Appropriations (c)			
Board of Education			
Federal	$3,034,700	$2,989,400	$3,064,600
Exchanged Lands	265,500	215,700	222,500
Permanent Community Impact Fund			
Federal	59,846,500	58,865,200	60,374,900
Exchanged Lands	1,027,100	385,300	397,300
Community & Culture - co. special service dist.			
Federal	6,511,800	6,414,700	6,575,900
Discretionary			
Federal	1,644,800	3,362,000	3,503,000
Payment in Lieu of Taxes			
Federal	2,992,100	3,037,000	3,082,500
Transportation - county special service districts			
Federal	52,198,600	51,420,600	52,712,600
USU Water Research Laboratory			
Federal	2,930,300	2,886,600	2,959,200
Exchanged Lands	262,300	213,200	219,800
Utah Geological Survey			
Federal	2,936,200	2,892,400	2,965,100
Exchanged Lands	420,300	341,600	352,200
Constitutional Defense Restricted Account (d)			
Exchanged Lands	2,185,100	2,412,600	2,456,600
Counties			
Exchanged Lands	*12,640,900*	*10,273,500*	*10,593,400*
Subtotal Appropriations	148,896,200	145,709,800	149,479,600

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Table S12 shows the actual, authorized, and estimated 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 revenue in excess of those allocated by formula..

Table S12, continued
MINERAL LEASE
Three-Year Comparison

	Actual FY 2011	Governor Herbert's Recommendations Recommended FY 2012	Recommended FY 2013
(continued from previous page)		(a)	(b)
Statutory Allocations (e)			
Permanent School Fund			
Federal	$46,300	$45,600	$46,800
Permanent Community Impact Fund			
Federal	3,837,900	7,844,600	8,173,700
Subtotal Statutory Allocation	*3,884,200*	*7,890,200*	*8,220,500*
Total Appropriations and Allocations (f)	**$152,780,400**	**$153,600,000**	**$157,700,100**
Ending Balance	**($1,100)**	**$0**	**$0**

Table S12 Notes:

(a) The Recommended FY 2011 column is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2011. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

(b) The Recommended FY 2012 column is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2012. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

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

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

(e) Statutory allocations are mandated by law for these funds based upon predetermined percentages and are not included in the appropriations acts.

(f) Numbers may not sum due to rounding.

Table S12 shows the actual, authorized, and estimated 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 revenue in excess of those allocated by formula..

Table S13

DETAIL OF ONE-TIME RECOMMENDED ADJUSTMENTS BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

	General Fund & Education Fund
Administrative Services	
Jail Reimbursement	$3,000,000
Archives - Records Center lease	*103,000*
Finance - Transparency website temporary staff	67,000
Finance - Transparency website maintenance	*63,000*
Subtotal Administrative Services	3,233,000
Agriculture and Food	
Meat Inspector	17,000
Subtotal Agriculture and Food	*17,000*
Attorney General	
Pelt Settlement	13,500,000
Subtotal Attorney General	*13,500,000*
Career Service Review Office	
Administration - Current expenses	28,000
Administration - Hearing officers	2,000
Subtotal Career Service Review Office	*30,000*
Commission on Criminal and Juvenile Justice	
Judgment and assistance payment	52,000
Subtotal Commission on Criminal and Juvenile Justice	*52,000*
Community and Culture	
Homeless shelter	500,000
Subtotal Community and Culture	*500,000*
Corrections	
Parole Violator Center	9,000,000
Inmate medical services	500,000
Subtotal Corrections	*9,500,000*
Courts	
Juror/Witness/Interpreter Program	1,743,000
Subtotal Courts	*1,743,000*
Debt Services	
Bond payments	15,252,400
Subtotal Debt Services	*15,252,400*
Governor's Office	
County Planning	140,000
Office of Energy Development transfer	70,000
Office of Energy Development - Transfer from UGS	61,500
Emergency Fund - Spring flooding	1,457
Subtotal Governor's Office	*272,957*

(continued on next page)

Table S13 shows recommended one-time funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S13, continued

DETAIL OF ONE-TIME RECOMMENDED ADJUSTMENTS BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

(continued from previous page)	**General Fund & Education Fund**
Governor's Office Economic Development	
Health Insurance Initiative	600,000
Sports Commission	500,000
Business Marketing Initiative	500,000
Business Resource Centers	250,000
Subtotal Governor's Office of Economic Development	*1,850,000*
Health	
FY 2012 Medicaid caseload growth	44,300,000
FY 2013 Medicaid caseload growth	11,000,000
Accountable care organizations implementation	8,472,000
Medicaid pharmacy rebate	5,800,000
Medicaid Mandated Information Systems Upgrade	3,000,000
Children's Health Insurance Program caseload growth	1,700,000
Children's Health Insurance Program funding shortfall	1,700,000
Tobacco Cessation Programs	1,000,000
Children's Health Insurance Program	721,000
Mandated compliance updates	679,000
Accountable care organizations - Dental Transition	486,000
Medical Examiner traffic fatalities investigations	226,000
Medicaid Administration	62,000
Subtotal Health	*79,146,000*
Higher Education	
On-line Early College	2,500,000
Huntsman Cancer Institute	1,300,000
Utah Jobs	1,000,000
Utah Futures	500,000
Women's College Task Force	100,000
Subtotal Higher Education	*5,400,000*
Human Resource Management	
Operational Excellence Program	100,000
Subtotal Human Resource Management	*100,000*
Human Services	
Mental Health Early Intervention	3,500,000
Persons aging out of DCFS	383,000
Subtotal Human Services	*3,883,000*
Juvenile Justice Services	
Youth Services and Receiving Centers	2,500,000
Subtotal Juvenile Justice Services	*2,500,000*

(continued on next page)

Table S13 shows recommended one-time funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S13, continued

DETAIL OF ONE-TIME RECOMMENDED ADJUSTMENTS BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

(continued from previous page)	**General Fund & Education Fund**
Labor Commission	
Utah Occupational Safety And Health - Vehicle	49,000
Subtotal Labor Commission	*49,000*
National Guard	
Utility rate funding	181,000
Subtotal National Guard	*181,000*
Natural Resources	
Navajo Water Settlement	2,000,000
State Parks operations	1,400,000
DWR depredation	100,000
Water Rights Engineer	55,000
Geological Survey -Transfer to Energy Development	(61,500)
Subtotal Natural Resources	*3,493,500*
Public Education	
Computer Adaptive Technology	12,000,000
Classroom Supplies	10,000,000
Pupil Transportation	6,000,000
Teacher Salary	2,682,000
College Readiness Test	2,200,000
Charter School start-up funding	2,000,000
Funding adjustment	(20,000)
Subtotal Public Education	*34,862,000*
Public Safety	
UHP trooper overtime	1,000,000
Evidence Processing and Tracking System	650,000
UHP vehicle laptop replacement	350,000
UHP additional troopers	340,400
Emergency Management - Spring flooding	250,000
Statewide Evidence Tracking System	200,000
UHP bullet proof vests	50,000
Subtotal Public Safety	*2,840,400*

(continued on next page)

Table S13 shows recommended one-time funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S13, continued

DETAIL OF ONE-TIME RECOMMENDED FUNDING BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

(continued from previous page)	**General Fund & Education Fund**
Transfers	
General Fund to Industrial Assistance Fund	11,627,900
General Fund to Tourism	6,000,000
General Fund to Economic Development Tax Incentive Fund	125,000
General Fund to Crime Victim Reparation Fund	73,000
Disaster Recovery Fund to General Fund	250,000
Public Safety nonlapsing to General Fund	(2,250,000)
Corrections nonlapsing to General Fund	(9,500,000)
Public Education nonlapsing to Education Fund	(25,000,000)
Subtotal Transfers	*(18,674,100)*
Utah Science Technology and Research (USTAR)	
Technology Outreach funding	540,500
Subtotal Utah Science Technology and Research (USTAR)	*540,500*
Veterans' Affairs	
Veterans' Homes start up	500,000
Subtotal Veterans' Affairs	*500,000*

Table S13 shows recommended one-time funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S14

DETAIL OF ONGOING RECOMMENDED ADJUSTMENTS BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

	General Fund & Education Fund
Administrative Services	
Finance - Statewide internal control assessment	$282,000
Subtotal Administrative Services	*282,000*
Agriculture and Food	
Grazing Improvement Projects	250,000
Meat Inspector	28,000
Subtotal Agriculture and Food	*278,000*
Attorney General	
Attorney General	300,000
Subtotal Attorney General	*300,000*
Capitol Preservation Board	
Capitol Complex operations and maintenance	480,000
Subtotal Capitol Preservation Board	*480,000*
Career Service Review Office	
Administration - Hearing Officers	15,000
Subtotal Career Service Review Office	*15,000*
Corrections	
Parole Violator Center	2,000,000
Jail Contracting growth	1,000,000
Subtotal Corrections	*3,000,000*
Courts	
Juror/Witness/Interpreter Program	600,000
Subtotal Courts	*600,000*
Environmental Quality	
Administrative Law Judge	250,000
Subtotal Environmental Quality	*250,000*
Governor's Office	
Office of Energy Development	700,000
Auditor, Nursing, and Health Specialists	215,000
Office of Energy Development - Transfer from UGS	61,500
Subtotal Governor's Office	*976,500*
Governor's Office of Economic Development	
Sports Commission	500,000
World Trade Center	350,000
Subtotal Governor's Office of Economic Development	*850,000*

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Table S14 shows recommended ongoing funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S14, continued

DETAIL OF ONGOING RECOMMENDED ADJUSTMENTS BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

(continued from previous page)	**General Fund & Education Fund**
Health	
Medicaid caseload growth	57,200,000
Federal Medicaid Assistance Percentage	13,100,000
Medicaid pharmacy rebate	5,800,000
Medicaid provider inflation	4,891,000
Children's Health Ins. Program caseload growth	2,200,000
Accountable care organizations administration	670,000
Mandated compliance updates	500,000
Medical Examiner traffic fatalities investigations	369,000
Medicaid Administration	247,000
Subtotal Health	*84,977,000*
Higher Education	
UofU Medical School	6,500,000
Performance based funding	5,050,000
Enrollment growth	3,000,000
Maintenance funding shift	1,522,000
Subtotal Higher Education	*16,072,000*
Human Services	
Federal Medicaid Assistance Percentage	3,500,000
DSPD Community Waiver	3,390,000
Disabilities mandated additional needs	1,364,000
State Hospital	1,100,000
Persons aging out of DCFS	750,000
Mental Health - Forensic evaluations	118,000
Maintenance funding shift (State Hospital)	14,500
Subtotal Human Services	*10,236,500*
Juvenile Justice Services	
Work Camp custody/probation	1,600,000
Federal Medicaid Assistance Percentage	116,000
Subtotal Juvenile Justice Services	*1,716,000*
Labor Commission	
Elevator Inspector	87,000
Wage Claim Unit caseload	59,000
Subtotal Labor Commission	*146,000*

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Table S14 shows recommended ongoing funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S14, continued

DETAIL OF ONGOING RECOMMENDED ADJUSTMENTS BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

(continued from previous page)	**General Fund & Education Fund**
National Guard	
Tuition assistance	200,000
Utility rate funding	181,000
Subtotal National Guard	*381,000*
Natural Resources	
State Parks operations	1,400,000
Water Rights Engineer	96,000
Geological Survey - Transfer to Energy Department	(61,500)
Subtotal Natural Resources	*1,434,500*
Public Education	
MSP - Enrollment growth	40,623,200
WPU increase	21,451,200
Early Intervention	10,000,000
Teacher Salary	2,682,000
USDB - Mentors for the deaf	232,000
USDB - Expanded Core	81,000
Funding adjustment	(20,000)
Subtotal Public Education	*75,049,400*
Public Safety	
UHP additional troopers	540,000
Firearm/Toolmarks Examiner - Northern Lab	100,000
Drug Asset Seizure Investigator	100,000
Gang and Drug Analyst	75,000
Subtotal Public Safety	*815,000*
State Office of Rehabilitation	
Teachers for the blind and visually impaired	180,000
Vision Screening Technician	64,000
Support Services for the deaf and the blind	50,000
Subtotal State Office of Rehabilitation	*294,000*
Tax Commission	
Administrative Law Judge - Property tax appeals	100,000
Delinquent Tax Accounts - Mailing Costs	50,000
Subtotal Tax Commission	*150,000*
Utah College of Applied Technology (UCAT)	
Performance based funding	1,250,000
Maintenance funding shift	649,000
Subtotal Utah College of Applied Technology	*1,899,000*

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Table S14 shows recommended ongoing funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S14, continued

DETAIL OF ONGOING RECOMMENDED ADJUSTMENTS BY AGENCY

General Fund and Education Fund

FY 2012 and FY 2013

(continued from previous page)	**General Fund & Education Fund**
Veterans' Affairs	
State Officers at Veterans' Homes	193,000
Subtotal Veterans' Affairs	*193,000*
Statewide Adjustments	
State Portion of Benefits	20,555,400
1% COLA	6,114,600
ISF Impact	470,900
Subtotal Statewide Adjustments	*27,140,900*

Table S14 shows recommended ongoing funding adjustments of General and Education fund by agency and program for FY 2012 and FY 2013.

Table S15
DETAILED FY 2012 BUDGET ADJUSTMENTS
One-time Funding

	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Administrative Services								
Archives - Records Center lease	$103,000	$0	$0	$0	$0	$0	$0	$103,000
Finance - Transparency website temporary staff	67,000	0	0	0	0	0	0	67,000
Finance - Transparency website maintenance	63,000	0	0	0	0	0	0	63,000
Development Zone Rebate	0	0	0	0	0	124,900	0	124,900
Subtotal Administrative Services	*233,000*	*0*	*0*	*0*	*0*	*124,900*	*0*	*357,900*
Agriculture and Food								
Meat Inspector	17,000	0	0	17,000	0	0	0	34,000
Subtotal Agriculture	*17,000*	*0*	*0*	*17,000*	*0*	*0*	*0*	*34,000*
Career Service Review Office								
Administration - Current expenses	28,000	0	0	0	0	0	0	28,000
Administration - Hearing officers	2,000	0	0	0	0	0	0	2,000
Subtotal Career Service Review Office	*30,000*	*0*	*0*	*0*	*0*	*0*	*0*	*30,000*
Community and Culture								
Poverty mitigation	0	0	0	0	75,000	0	0	75,000
Subtotal Community and Culture	*0*	*0*	*0*	*0*	*75,000*	*0*	*0*	*75,000*
Corrections								
Inmate medical services	500,000	0	0	0	0	0	0	500,000
Inmate Medicaid Administration - Health	0	0	0	0	0	0	(25,000)	(25,000)
Inmate Medicaid services - Health	0	0	0	0	0	0	(600,000)	(600,000)
Subtotal Health	*500,000*	*0*	*0*	*0*	*0*	*0*	*(625,000)*	*(125,000)*
Courts								
Juror/Witness/Interpreter Program	1,743,000	0	0	0	0	0	0	1,743,000
Subtotal Courts	*1,743,000*	*0*	*0*	*0*	*0*	*0*	*0*	*1,743,000*
Environmental Quality								
Emergency response - Hazardous materials	0	0	0	0	0	400,000	0	400,000
Subtotal Environmental Quality	*0*	*0*	*0*	*0*	*0*	*400,000*	*0*	*400,000*
Governor's Office								
Office of Energy Development - Transfer from UGS	61,500	0	0	29,237,600	89,700	0	0	29,388,800
Office of Inspector General percent of recovery	0	0	0	0	0	0	300,000	300,000
Subtotal Governor's Office	*61,500*	*0*	*0*	*29,237,600*	*89,700*	*0*	*300,000*	*29,688,800*

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(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Governor's Office of Economic Development								
Sports Commission	500,000	0	0	0	0	0	0	500,000
Economic Development Tax Incentive	0	0	0	0	0	125,000	0	125,000
Subtotal Governor's Office of Economic Development	*500,000*	*0*	*0*	*0*	*0*	*125,000*	*0*	*625,000*
Health								
Medicaid caseload growth	44,300,000	0	0	108,590,400	0	0	0	152,890,400
Medicaid pharmacy rebate	5,800,000	0	0	0	0	0	0	5,800,000
Children's Health Insurance Program caseload growth	1,700,000	0	0	6,678,500	0	0	0	8,378,500
Tobacco Cessation Programs	1,000,000	0	0	0	0	0	0	1,000,000
Children's Health Insurance Program	721,000	0	0	2,832,500	0	0	0	3,553,500
Mandated compliance updates	679,000	0	0	3,088,200	0	0	0	3,767,200
Medical Examiner traffic fatalities investigations	226,000	0	0	0	0	0	0	226,000
Medicaid Administration	62,000	0	0	0	0	130,900	0	192,900
Inmate Medicaid services - Corrections	0	0	0	1,400,000	0	0	600,000	2,000,000
Inmate Medicaid Administration - Corrections	0	0	0	25,000	0	0	25,000	50,000
Tobacco Settlement funding reductions	0	0	0	0	0	(6,055,000)	0	(6,055,000)
Subtotal Health	*54,488,000*	*0*	*0*	*122,614,600*	*0*	*(5,924,100)*	*625,000*	*171,803,500*
Insurance								
Rate Review Grant Cycle I	0	0	0	784,000	0	0	0	784,000
Subtotal Insurance Commission	*0*	*0*	*0*	*784,000*	*0*	*0*	*0*	*784,000*
Labor Commission								
Utah Occupational Safety And Health - Vehicle	49,000	0	0	49,000	0	0	0	98,000
Subtotal Labor Commission	*49,000*	*0*	*0*	*49,000*	*0*	*0*	*0*	*98,000*
National Guard								
Utility rate funding	181,000	0	0	283,000	0	0	0	464,000
Subtotal National Guard	*181,000*	*0*	*0*	*283,000*	*0*	*0*	*0*	*464,000*
Natural Resources								
Water Rights Engineer	55,000	0	0	0	0	0	0	55,000
State Parks BOR matching funds	0	0	0	500,000	0	500,000	0	1,000,000
Parowan Airport - Prairie dog barrier	0	0	0	275,200	0	50,000	50,000	375,200
Replacement of boating and OHV equipment	0	0	0	0	0	348,700	0	348,700
Predator control	0	0	0	0	0	225,000	0	225,000
Antelope Island wildlife habitat management	0	0	0	0	0	75,000	0	75,000
State Parks Rockport boat storage expansion	0	0	0	0	0	15,000	0	15,000
Geological Survey -Transfer to Energy Development	(61,500)	0	0	(29,237,600)	(89,700)	0	0	(29,388,800)
Subtotal Natural Resources	*(6,500)*	*0*	*0*	*(28,462,400)*	*(89,700)*	*1,213,700*	*50,000*	*(27,294,900)*

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Table S15, continued
DETAILED FY 2012 BUDGET ADJUSTMENTS
One-time Funding

(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Public Education								
Teacher Salary	0	2,682,000	0	0	0	0	0	2,682,000
Charter School start-up funding	0	2,000,000	0	0	0	0	0	2,000,000
Autism awareness	0	0	0	0	0	2,500	0	2,500
Funding adjustment	0	(20,000)	0	0	0	0	0	(20,000)
Subtotal Public Education	*0*	*4,662,000*	*0*	*0*	*0*	*2,500*	*0*	*4,664,500*
Public Safety								
Firefighter training props and curriculum	0	0	0	0	0	600,000	0	600,000
CCJJ Forfeiture grant award	0	0	0	0	0	127,000	0	127,000
Subtotal Public Safety	*0*	*0*	*0*	*0*	*0*	*727,000*	*0*	*727,000*
Transportation								
Equipment purchases	0	0	630,000	0	0	0	0	630,000
Subtotal Transportation	*0*	*0*	*630,000*	*0*	*0*	*0*	*0*	*630,000*
Workforce Services								
Reed Act funding for re-employment services	0	0	0	0	0	6,567,000	0	6,567,000
Medical Program	0	0	0	0	543,500	0	0	543,500
New Hire Registry contract	0	0	0	0	157,100	0	0	157,100
Transition to five-day work week	0	0	0	62,500	0	0	0	62,500
Employment and training activities	0	0	0	0	0	25,000	0	25,000
Subtotal Workforce Services	*0*	*0*	*0*	*62,500*	*700,600*	*6,592,000*	*0*	*7,355,100*
Debt Services								
Bond payments	0	0	0	0	0	25,419,400	0	25,419,400
Subtotal Debt Services	*0*	*0*	*0*	*0*	*0*	*25,419,400*	*0*	*25,419,400*
Subtotal Transfers								
General Fund to Industrial Assistance Fund	11,627,900	0	0	0	0	0	0	11,627,900
General Fund to Econimic Develop. Tax Incentive Fund	125,000	0	0	0	0	0	0	125,000
General Fund to Crime Victim Reparation Fund	73,000	0	0	0	0	0	0	73,000
Public Safety nonlapsing to General Fund	(2,250,000)	0	0	0	0	0	0	(2,250,000)
Corrections nonlapsing to General Fund	(9,500,000)	0	0	0	0	0	0	(9,500,000)
Public Education nonlapsing to Education Fund	0	(25,000,000)	0	0	0	0	0	(25,000,000)
Subtotal Transfers	*75,900*	*(25,000,000)*	*0*	*0*	*0*	*0*	*0*	*(24,924,100)*
Total FY 2012 Adjustments	**$57,871,900**	**($20,338,000)**	**$630,000**	**$124,585,300**	**$775,600**	**$28,680,400**	**$350,000**	**$192,555,200**

Table S16
DETAILED FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Administrative Services								
Jail Reimbursement	$3,000,000	$0	$0	$0	$0	$0	$0	$3,000,000
Finance - Statewide internal control assessment	282,000	0	0	0	0	0	0	282,000
Shared Services - Consolidated budget and accounting	0	0	0	0	989,600	0	0	989,600
Development Zone Rebate	0	0	0	0	0	(4,076,900)	0	(4,076,900)
Operations and maintenance funding shift	(2,185,500)	0	0	0	0	0	0	(2,185,500)
Subtotal Administrative Services	*1,096,500*	*0*	*0*	*0*	*989,600*	*(4,076,900)*	*0*	*(1,990,800)*
Agriculture and Food								
Grazing Improvement Projects	250,000	0	0	0	0	0	0	250,000
Meat Inspector	28,000	0	0	28,000	0	0	0	56,000
Food Compliance Officers	0	0	0	122,200	0	0	0	122,200
Subtotal Agriculture and Food	*278,000*	*0*	*0*	*150,200*	*0*	*0*	*0*	*428,200*
Alcoholic Beverage Control								
Liquor Stores	0	0	0	0	0	1,800,000	0	1,800,000
Subtotal Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*0*	*1,800,000*	*0*	*1,800,000*
Attorney General								
PELT Settlement	13,500,000	0	0	0	0	0	0	13,500,000
Attorney General	300,000	0	0	0	0	0	0	300,000
Subtotal Attorney General	*13,800,000*	*0*	*0*	*0*	*0*	*0*	*0*	*13,800,000*
Capitol Preservation Board								
Capitol Complex operations and maintenance	480,000	0	0	0	0	0	0	480,000
Subtotal Capitol Preservation Board	*480,000*	*0*	*0*	*0*	*0*	*0*	*0*	*480,000*
Career Service Review Office								
Administration - Hearing Officers	15,000	0	0	0	0	0	0	15,000
Subtotal Career Service Review Office	*15,000*	*0*	*0*	*0*	*0*	*0*	*0*	*15,000*
Commerce								
Funding correction	0	0	0	0	0	95,000	0	95,000
Subtotal Commerce	0	0	0	0	0	95,000	0	95,000
Commission on Criminial and Juvenile Justice								
Judgment and assistance payment	52,000	0	0	0	0	0	0	52,000
State Asset Forfeiture grant program	0	0	0	0	0	250,000	0	250,000
Subtotal Commission on Criminal & Juvenile Justice	*52,000*	*0*	*0*	*0*	*0*	*250,000*	*0*	*302,000*

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Table S16, continued
DETAILED FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Community and Culture								
Homeless shelter	500,000	0	0	0	0	0	0	500,000
Multi-Cultural Affairs Summit	0	0	0	0	30,000	0	0	30,000
Subtotal Community and Culture	*500,000*	*0*	*0*	*0*	*30,000*	*0*	*0*	*530,000*
Corrections								
Parole Violator Center	9,000,000	0	0	0	0	0	0	9,000,000
Parole Violator Center	2,000,000	0	0	0	0	0	0	2,000,000
Jail Contracting growth	1,000,000	0	0	0	0	0	0	1,000,000
Inmate Medicaid Administration - Health	0	0	0	0	0	0	(25,000)	(25,000)
Inmate Medicaid services - Health	0	0	0	0	0	0	(600,000)	(600,000)
Subtotal Corrections	*12,000,000*	*0*	*0*	*0*	*0*	*0*	*(625,000)*	*11,375,000*
Courts								
Juror/Witness/Interpreter Program	600,000	0	0	0	0	0	0	600,000
On-line Court Assistance Program	0	0	0	0	0	75,000	0	75,000
Subtotal Courts	*600,000*	*0*	*0*	*0*	*0*	*75,000*	*0*	*675,000*
Environmental Quality								
Emergency response - Hazardous materials	0	0	0	0	0	400,000	0	400,000
Administrative Law Judge	250,000	0	0	0	0	0	0	250,000
Subtotal Environmental Quality	*250,000*	*0*	*0*	*0*	*0*	*400,000*	*0*	*650,000*
Financial Institutions								
Computer replacement - Laptops and desktops	0	0	0	0	0	148,100	0	148,100
Examiner staff - Office equipment	0	0	0	0	0	6,000	0	6,000
Clerical staff - Office equipment	0	0	0	0	0	3,500	0	3,500
Examiner staff	0	0	0	0	0	223,600	0	223,600
Clerical staff	0	0	0	0	0	48,700	0	48,700
Subtotal Financial Institutions	*0*	*0*	*0*	*0*	*0*	*429,900*	*0*	*429,900*

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(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Governor's Office								
Office of Energy Development	700,000	0	0	0	0	0	0	700,000
Auditor, Nursing, and Health Specialists	215,000	0	0	0	0	0	0	215,000
County Planning	140,000	0	0	0	0	0	0	140,000
Office of Energy Development transfer	70,000	0	0	0	0	0	0	70,000
Office of Energy Development - Transfer/UGS	61,500	0	0	300,000	90,000	0	0	451,500
Emergency Fund - Spring flooding	1,457	0	0	0	0	0	0	1,457
Office of Inspector General percent of recovery	0	0	0	0	0	0	300,000	300,000
Subtotal Governor's Office	*1,187,957*	*0*	*0*	*300,000*	*90,000*	*0*	*300,000*	*1,877,957*
Governor's Office of Economic Development								
Health Insurance Initiative	600,000	0	0	0	0	0	0	600,000
Business Marketing Initiative	500,000	0	0	0	0	0	0	500,000
Business Resource Centers	250,000	0	0	0	0	0	0	250,000
Tourism Marketing Performance Account	0	0	0	0	0	6,000,000	0	6,000,000
Sports Commission	500,000	0	0	0	0	0	0	500,000
World Trade Center	350,000	0	0	0	0	0	0	350,000
Corporate Recruitment Program	0	0	0	0	0	26,500	0	26,500
Subtotal Governor's Office of Economic Development	*2,200,000*	*0*	*0*	*0*	*0*	*6,026,500*	*0*	*8,226,500*
Health								
Medicaid caseload growth	57,200,000	0	0	133,181,100	0	0	0	190,381,100
Medicaid caseload growth	11,000,000	0	0	25,611,700	0	0	0	36,611,700
Medicaid Mandated Information Systems Upgrade	3,000,000	0	0	27,000,000	0	0	0	30,000,000
Accountable care organizations implementation	8,472,000	0	0	20,762,800	0	0	0	29,234,800
Medicaid provider inflation	4,891,000	0	0	8,248,400	0	0	0	13,139,400
Federal Medicaid Assistance Percentage	13,100,000	0	0	0	0	0	0	13,100,000
Children's Health Insuance Program caseload growth	2,200,000	0	0	8,261,200	0	0	0	10,461,200
Children's Health Insurance Program	1,700,000	0	0	6,375,000	0	0	0	8,075,000
Medicaid pharmacy rebate	5,800,000	0	0	0	0	0	0	5,800,000
Mandated compliance updates	500,000	0	0	2,278,600	0	0	0	2,778,600
Inmate Medicaid services - Corrections	0	0	0	1,400,000	0	0	600,000	2,000,000
Accountable care organizations - Dental Transition	486,000	0	0	1,191,400	0	0	0	1,677,400
Accountable care organizations administration	670,000	0	0	670,000	0	0	0	1,340,000
Medicaid Administration	247,000	0	0	523,500	0	0	0	770,500
Medical Examiner traffic fatalities investigations	369,000	0	0	0	0	0	0	369,000
Inmate Medicaid Administration - Corrections	0	0	0	25,000	0	0	25,000	50,000
Tobacco Settlement funding reductions	0	0	0	0	0	(6,055,000)	0	(6,055,000)
Subtotal Health	*109,635,000*	*0*	*0*	*235,528,700*	*0*	*(6,055,000)*	*625,000*	*339,733,700*

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Table S16, continued
DETAILED FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Higher Education								
On-line Early College	0	2,500,000	0	0	0	0	0	2,500,000
Huntsman Cancer Institute	1,300,000	0	0	0	0	0	0	1,300,000
Utah Jobs	0	1,000,000	0	0	0	0	0	1,000,000
Utah Futures	0	500,000	0	0	0	0	0	500,000
Women's College Task Force	0	100,000	0	0	0	0	0	100,000
UofU Medical School	0	6,500,000	0	0	0	0	0	6,500,000
Performance based funding	0	5,050,000	0	0	0	0	0	5,050,000
Enrollment growth	0	3,000,000	0	0	0	0	0	3,000,000
General Fund to Education Fund	(131,900,000)	131,900,000	0	0	0	0	0	0
Maintenance funding shift	1,522,000	0	0	0	0	0	0	1,522,000
Subtotal Higher Education	*(129,078,000)*	*150,550,000*	*0*	*0*	*0*	*0*	*0*	*21,472,000*
Human Resource Management								
Operational Excellence Program	100,000	0	0	0	0	0	0	100,000
Subtotal Human Resource Management	*100,000*	*0*	*0*	*0*	*0*	*0*	*0*	*100,000*
Human Services								
Mental Health Early Intervention	3,500,000	0	0	0	0	0	0	3,500,000
Persons aging out of DCFS	383,000	0	0	0	0	0	0	383,000
Federal Medicaid Assistance Percentage	3,500,000	0	0	0	0	0	0	3,500,000
DSPD Community Waiver	3,390,000	0	0	0	0	0	8,310,800	11,700,800
Disabilities mandated additional needs	1,364,000	0	0	0	0	0	3,463,700	4,827,700
State Hospital	1,100,000	0	0	0	0	0	0	1,100,000
Persons aging out of DCFS	750,000	0	0	0	0	0	0	750,000
Mental Health - Forensic evaluations	118,000	0	0	0	0	0	0	118,000
Maintenance funding shift (State Hospital)	14,500	0	0	0	0	0	0	14,500
Subtotal Human Services	*14,119,500*	*0*	*0*	*0*	*0*	*0*	*11,774,500*	*25,894,000*
Insurance								
Financial Manager I training	0	0	0	0	0	81,000	0	81,000
Rate Review Grant Cycle II	0	0	0	1,115,800	0	0	0	1,115,800
Financial Examiners retention	0	0	0	0	0	57,000	0	57,000
Travel reimbursement	0	0	0	0	0	50,000	0	50,000
Subtotal Insurance	*0*	*0*	*0*	*1,115,800*	*0*	*188,000*	*0*	*1,303,800*

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(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Juvenile Justice Services								
Youth Services and Receiving Centers	2,500,000	0	0	0	0	0	0	2,500,000
Work Camp custody/probation	1,600,000	0	0	0	0	0	0	1,600,000
Federal Medicaid Assistance Percentage	116,000	0	0	0	0	0	0	116,000
Subtotal Juvenile Justice Services	*4,216,000*	*0*	*0*	*0*	*0*	*0*	*0*	*4,216,000*
Labor Commission								
Elevator Inspector	87,000	0	0	0	0	0	0	87,000
Wage Claim Unit caseload	59,000	0	0	0	0	0	0	59,000
Workers' Comp. claims and insurance compliance	0	0	0	0	0	56,800	0	56,800
Funding shift	0	0	0	0	0	(90,000)	0	(90,000)
Subtotal Labor Commission	*146,000*	*0*	*0*	*0*	*0*	*(33,200)*	*0*	*112,800*
National Guard								
Tuition assistance	200,000	0	0	0	0	0	0	200,000
Utility rate funding	181,000	0	0	283,000	0	0	0	464,000
Subtotal National Guard	*381,000*	*0*	*0*	*283,000*	*0*	*0*	*0*	*664,000*
Natural Resources								
Navajo Water Settlement	2,000,000	0	0	0	0	0	0	2,000,000
State Parks operations	1,400,000	0	0	0	0	0	0	1,400,000
Antelope Island wildlife habitat management	0	0	0	0	75,000	200,000	0	275,000
Predator control	0	0	0	0	0	225,000	0	225,000
Dead Horse Point water tank	0	0	0	0	0	50,000	0	50,000
Hardware Ranch drainage repair	0	0	0	0	0	12,000	0	12,000
DWR Big Game Depredation	100,000	0	0	0	0	100,000	0	200,000
State Parks operations	1,400,000	0	0	0	0	0	0	1,400,000
Water Rights Engineer	96,000	0	0	0	0	0	0	96,000
State Parks funding correction	0	0	0	0	0	448,300	0	448,300
Geological Survey -Transfer to Energy Development	(61,500)	0	0	(300,000)	(90,000)	0	0	(451,500)
Subtotal Natural Resources	*4,934,500*	*0*	*0*	*(300,000)*	*(15,000)*	*1,035,300*	*0*	*5,654,800*

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Table S16, continued
DETAILED FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Public Education								
Computer Adaptive Technology	0	12,000,000	0	0	0	0	0	12,000,000
Classroom Supplies	0	10,000,000	0	0	0	0	0	10,000,000
Pupil Transportation	0	6,000,000	0	0	0	0	0	6,000,000
College Readiness Test	0	2,200,000	0	0	0	0	0	2,200,000
MSP - Enrollment growth	0	40,623,200	0	0	0	0	0	40,623,200
WPU increase	0	21,451,200	0	0	0	0	0	21,451,200
Early Intervention	0	10,000,000	0	0	0	0	0	10,000,000
Teacher Salary	0	2,682,000	0	0	0	0	0	2,682,000
USDB - Mentors for the deaf	0	232,000	0	0	0	0	0	232,000
USDB - Expanded Core	0	81,000	0	0	0	0	0	81,000
Voted and Board Leeway	0	0	0	0	0	0	(391,400)	(391,400)
Funding adjustment	0	(20,000)	0	0	0	0	0	(20,000)
Subtotal Public Education	*0*	*105,249,400*	*0*	*0*	*0*	*0*	*(391,400)*	*104,858,000*
Public Safety								
UHP trooper overtime	1,000,000	0	0	0	0	0	0	1,000,000
Evidence Processing and Tracking System	650,000	0	0	0	0	0	0	650,000
UHP vehicle laptop replacement	350,000	0	0	0	0	0	0	350,000
UHP additional troopers	340,400	0	0	0	0	0	0	340,400
Emergency Management - Spring flooding	250,000	0	0	0	0	0	0	250,000
Statewide Evidence Tracking System	200,000	0	0	0	0	0	0	200,000
UHP bullet proof vests	50,000	0	0	0	0	0	0	50,000
UHP additional troopers	540,000	0	0	0	0	0	0	540,000
Firearm/Toolmarks Examiner - Northern Lab	100,000	0	0	0	0	0	0	100,000
Drug Asset Seizure Investigator	100,000	0	0	0	0	0	0	100,000
Gang and Drug Analyst	75,000	0	0	0	0	0	0	75,000
Utah Fire And Rescue Academy increases	0	0	0	0	0	350,000	0	350,000
Alcohol and drug enforcement equipment	0	0	0	0	0	200,000	0	200,000
Alcohol enforcement	0	0	0	0	0	200,000	0	200,000
CCJJ Forfeiture grant award	0	0	0	0	0	126,000	0	126,000
Subtotal Public Safety	*3,655,400*	*0*	*0*	*0*	*0*	*876,000*	*0*	*4,531,400*

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(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Public Service Commission								
Administration	0	0	0	0	0	109,000	0	109,000
Subtotal Public Service Commission	*0*	*0*	*0*	*0*	*0*	*109,000*	*0*	*109,000*
School and Institutional Trust Lands								
Federal Land Exchange	0	0	0	0	0	300,000	0	300,000
Oil and Gas Resource Specialist	0	0	0	0	0	98,400	0	98,400
Subtotal School and Institutional Trust Lands	*0*	*0*	*0*	*0*	*0*	*398,400*	*0*	*398,400*
State Office of Rehabilitation								
Teachers for the blind and visually impaired	0	180,000	0	0	0	0	0	180,000
Vision Screening Technician	0	64,000	0	0	0	0	0	64,000
Support Services for the deaf and the blind	0	50,000	0	0	0	0	0	50,000
Subtotal State Office of Rehabilitation	*0*	*294,000*	*0*	*0*	*0*	*0*	*0*	*294,000*
Tax Commission								
Administrative Law Judge - Property tax appeals	0	100,000	0	0	0	0	0	100,000
Delinquent Tax Accounts - Mailing costs	5,000	45,000	0	0	0	0	0	50,000
Alcoholic Beverage Control Fund distribution	0	0	0	0	0	(190,500)	0	(190,500)
Subtotal Tax Commission	*5,000*	*145,000*	*0*	*0*	*0*	*(190,500)*	*0*	*(40,500)*
Transportation								
Equipment purchases	0	0	3,500,000	0	0	0	0	3,500,000
Features Inventory increase	0	0	575,800	0	0	1,908,500	0	2,484,300
Subtotal Transportation	*0*	*0*	*4,075,800*	*0*	*0*	*1,908,500*	*0*	*5,984,300*
Utah College of Applied Technology (UCAT)								
Performance based funding	0	1,250,000	0	0	0	0	0	1,250,000
Maintenance funding shift	649,000	0	0	0	0	0	0	649,000
Subtotal Utah College of Applied Technology	*649,000*	*1,250,000*	*0*	*0*	*0*	*0*	*0*	*1,899,000*
Utah Science Technology and Research (USTAR)								
Technology Outreach funding	540,500	0	0	0	0	0	0	540,500
Subtotal Utah Science Technology and Research	*540,500*	*0*	*0*	*0*	*0*	*0*	*0*	*540,500*
Veterans' Affairs								
Veterans' Homes start up	500,000	0	0	0	0	0	0	500,000
State Officers at Veterans' Homes	193,000	0	0	0	0	0	0	193,000
Subtotal Veterans' Affairs	*693,000*	*0*	*0*	*0*	*0*	*0*	*0*	*693,000*

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Table S16, continued
DETAILED FY 2013 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

(continued from previous page)	General Fund	Education Fund	Transport-ation Fund	Federal Funds	Dedicated Credits	Restricted & Trust Funds	Other	Total
Workforce Services								
Reed Act funding for re-employment services	0	0	0	0	0	7,713,100	0	7,713,100
Job Creation projects	0	0	0	0	0	6,480,000	0	6,480,000
Met Life retirement plan payment	0	0	0	0	0	1,800,000	0	1,800,000
Medical Program	0	0	0	0	243,500	0	0	243,500
New Hire Registry contract	0	0	0	0	157,100	0	0	157,100
Subtotal Workforce Services	*0*	*0*	*0*	*0*	*400,600*	*15,993,100*	*0*	*16,393,700*
Debt Services								
Bond payments	15,252,400	0	0	0	0	0	(15,252,400)	0
Bond payments	0	0	0	0	0	70,358,800	0	70,358,800
Subtotal Debt Services	*15,252,400*	*0*	*0*	*0*	*0*	*70,358,800*	*(15,252,400)*	*70,358,800*
Transfers								
General Fund to Tourism	6,000,000	0	0	0	0	0	0	6,000,000
Subtotal Transfers	*6,000,000*	*0*	*0*	*0*	*0*	*0*	*0*	*6,000,000*
Statewide Adjustments								
State Portion of Benefits	19,007,700	1,547,700	2,029,100	6,233,200	1,670,200	3,367,100	1,764,800	35,619,800
1% COLA	5,710,100	404,500	1,000,600	2,056,500	582,000	1,258,800	498,400	11,510,900
ISF Impact	249,000	221,900	488,200	(608,500)	(550,800)	439,600	(128,300)	111,100
Subtotal Statewide Adjustments	*24,966,800*	*2,174,100*	*3,517,900*	*7,681,200*	*1,701,400*	*5,065,500*	*2,134,900*	*47,241,800*
Total FY 2013 Adjustments	**$88,675,557**	**$259,662,500**	**$7,593,700**	**$244,758,900**	**$3,196,600**	**$94,653,400**	**($1,434,400)**	**$697,106,257**