

OFFICE OF THE
LEGISLATIVE FISCAL
ANALYST

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2012-2013

APPROPRIATIONS REPORT

UTAH STATE LEGISLATURE
2012 GENERAL SESSION
JUNE 2012 SPECIAL SESSION

SENATOR LYLE W. HILLYARD
REPRESENTATIVE MELVIN R. BROWN

CO-CHAIRS
EXECUTIVE APPROPRIATIONS COMMITTEE

JUNE 2012



Foreword

This report is submitted in compliance with Utah Code Annotated 36-12-13(2)(j), which requires the Legislative Fiscal Analyst “to prepare, after each session of the Legislature, a summary showing the effect of the final legislative program on the financial condition of the state.”

Detailed information on individual state programs is available in the Compendium of Budget Information (COBI) for each appropriations subcommittee. COBIs can be accessed on the internet at le.utah.gov.

2012-2013
APPROPRIATIONS REPORT

Utah State Legislature

2012 General Session
June 2012 Special Session

Senator Lyle W. Hillyard
Representative Melvin R. Brown
Co-chairs, Executive Appropriations Committee

Office of the Legislative Fiscal Analyst
Jonathan C. Ball
Legislative Fiscal Analyst

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Statewide Summary

Executive Appropriations

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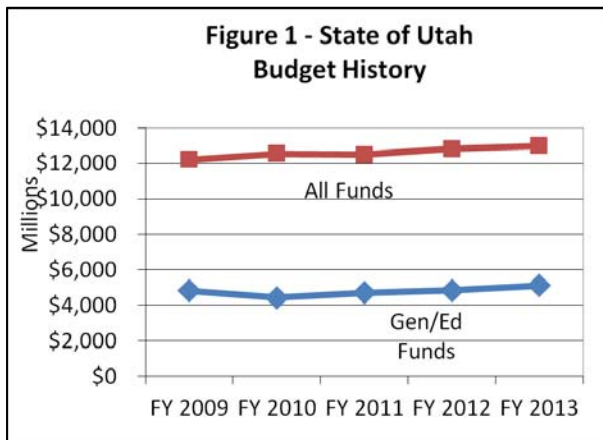
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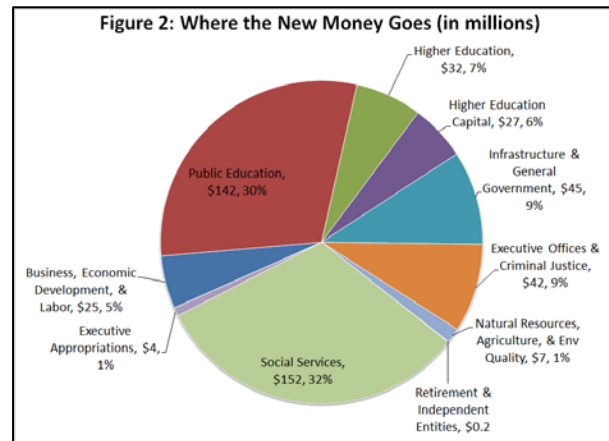
STATEWIDE SUMMARY

Utah’s total budget from all sources is \$12.81 billion in FY 2012 and \$12.98 billion in FY 2013 – up 2.2 percent in FY 2012 and another 1.3 percent in FY 2013. Rising revenue projections supported discretionary General and Education funds budgets of \$4.86 billion in FY 2012 and \$5.14 billion in FY 2013. Ongoing base budgets from the General and Education funds, net of one-time investments, increased by \$256 million (5.4 percent) from FY 2012 to FY 2013.



A small surplus from FY 2011, a six percent increase in ongoing revenue estimates, and balances identified in a June Special Session afforded legislators around \$471 million in new ongoing and one-time discretionary sources. Public and higher education received the largest slice of new money – 43 percent. Social services, driven largely by increased Medicaid costs, were next in line at 32 percent. Increased cash for building maintenance and construction combined with rainy day fund deposits accounted for nine percent of new General and Education funds. Additional highway patrol troopers and payment of lawsuit settlements, among other law enforcement initiatives, took another nine percent of the new funds.

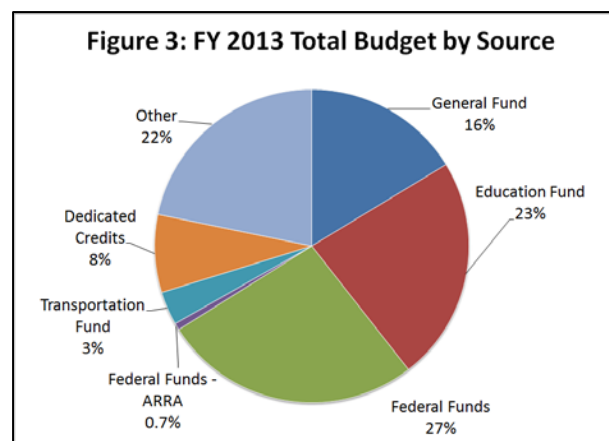
Figure 2 shows how legislators allocated new discretionary resources (General and Education funds). Budget details by subcommittee are included in the following chapters. Tables showing statewide revenue and appropriations detail begin on page 6.



REVENUE

Utah employs a consensus revenue forecasting process. Economists and budget analysts from the Executive and Legislative branches of government work with experts from the private sector and academia to develop common assumptions used for forecasting. The Governor’s Office of Planning and Budget and Legislative Fiscal Analyst then agree upon estimated revenue.

The State’s main revenue sources are the sales tax supported General Fund and the income tax based Education Fund. Other major sources are federal funds, the gas tax driven Transportation Fund, dedicated credits (fee for service revenue), local revenue for education, and bond proceeds. Figure 3 shows how these sources make-up total appropriations.



For FY 2013, the Legislature adopted consensus ongoing General and Education Fund revenue estimates of \$4.97 billion. This represents a 6.1 percent increase from the original FY 2012 estimate of \$4.69 billion and a 4.2 percent increase from the state’s revised FY 2012 target of \$4.77 billion.

One-time funding sources and legislation approved during the 2012 General Session modify the consensus forecast. The total of all sources – including beginning balances, one-time funds, and legislative changes – is expected to be \$4.97 billion for FY 2012. For FY 2013 it will be \$5.15 billion.

See Tables 7 through 11 at the end of this chapter for more detail on revenue. Table 8 provides specifics about legislative changes impacting revenue, while Table 9 shows one-time sources used to balance the budget.

APPROPRIATIONS

The Legislature approved \$13.28 billion in appropriations from all sources for FY 2013. Adjusting for account deposits, loan funds, and certain enterprise funds, Utah’s operating and capital budget for FY 2013 is \$12.98 billion. See Tables 1 and 2 for more detail.

Of the total FY 2013 amount, legislators appropriated \$5.14 billion from the General Fund and Education Fund, an increase of 5.9 percent over the revised FY 2012 budget. In addition to the \$5.14 billion, appropriators deposited \$11 million into the state’s rainy day funds. The \$11 million is on top of a net \$23 million Rainy Day Fund increase for FY 2011.

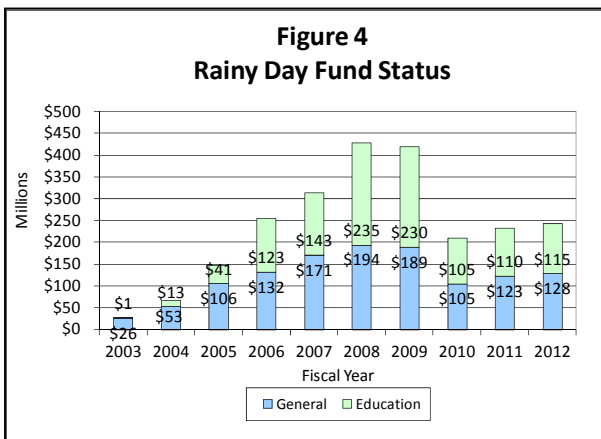
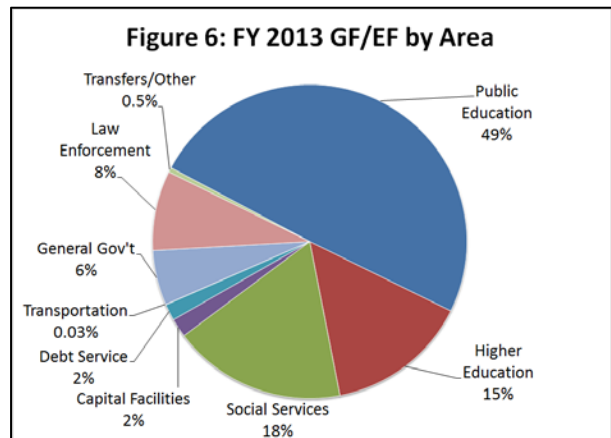
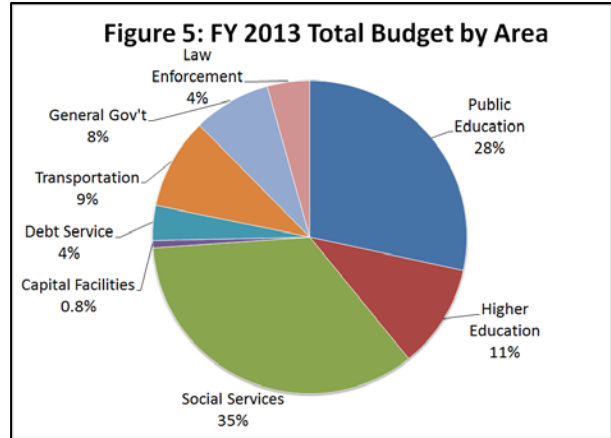


Figure 5 graphically displays the allocation of total funding among areas of expenditure. Figure 6 shows the same but for only General and Education Funds. Detailed presentations of these figures can be found in Tables 1 through 6 at the end of this chapter.



STRUCTURAL BALANCE

Coming into the 2012 General Session, before accounting for growth in either cost or revenue, legislators faced a \$52 million shortfall. They did so because last year they used stop-gap revenue sources like rainy day funds to pay for ongoing costs. The first \$52 million in revenue growth went to eliminate this structural imbalance.

At the close of the 2012 General Session, Utah had a slight structural surplus. Legislators were careful to match ongoing commitments with available ongoing revenue. However, soon after General Session, the State Office of Education identified a calculation error it made in determining the number of weighted pupil units to use in calculating student growth costs. The

error led to a Special Session in June, 2012 during which lawmakers used one-time sources to cover an additional \$25.3 million in ongoing appropriations for public education. As a result, they will face a \$25 million structural deficit going into the 2014 fiscal year.

EMPLOYEE COMPENSATION

Legislators provided appropriations for employee salaries and benefit costs as follows:

State Employees: \$11.8 million (\$6.1 million GF/EF) for the equivalent of a 1 percent salary increase; \$17.9 million (\$10.3 million GF/EF) for projected retirement cost increases; \$1.3 million (\$1.1 million GF/EF) for changes to post-retirement benefit and unemployment costs. The Legislature also directed the Public Employee Health Plan to adjust benefits and use reserves to avoid a cost increase in FY 2013.

Higher Education: \$9.2 million (\$7.1 million GF/EF) for the equivalent of a 1 percent salary increase.

Public Education: \$24.7 million for a 1.15 percent increase in the value of the Weighted Pupil Unit. Actual compensation changes will be negotiated by local education agencies and their employees.

BILLS AFFECTING REVENUE

H.B. 35, "Extension of the Recycling Market Development Zone Tax Credits," extends the current recycling market development zone tax credit to 2021, reducing income and corporate tax liability by \$2.1 million annually.

H.B. 250, "Tax Credit for Dependent with Disability," authorizes a nonrefundable tax credit for a disabled dependent adult or child, reducing income tax liability by \$765,000 in FY 2013 and \$781,000 in FY 2014.

H.B. 312, "Veteran Employment Tax Credit," authorizes a nonrefundable corporate and individual income tax credit for employing a recently deployed veteran who is eligible to collect or has recently exhausted unemployment benefits, reducing tax liability by \$86,700 in FY 2013 and \$173,500 in FY 2014.

H.B. 365, "Revisions to Tax," changes the research and development income tax credit from 9.2 percent to 7.5 percent and enacts sales tax exemptions for construction material and certain equipment used in life science research and development facilities, reducing overall tax liability by \$200,000 in FY 2013 and \$600,000 in FY 2014.

H.B. 384, "Sales and Use Tax Seller Nexus Amendments," addresses the types of sellers who are required to pay or remit sales taxes, which increases tax liability by \$5.6 million in FY 2013 and \$5.8 million in FY 2014.

S.B. 27, "Amendments to Revenue and Taxation Title," reverses the Utah Supreme Court's decisions regarding third party refunds and restatement of invoices, and thereby reduces unaccounted-for tax liability by \$6.7 million annually beginning in FY 2012 and reduces one-time sales tax revenue of \$1.7 million in FY 2015.

S.B. 65, "Alternative Energy Development Tax Incentives," expands the current energy development incentives to include coal-to-liquids, nuclear fuel, oil sands, oil shale, petroleum coke, and landfill industries and expands the type of items eligible for sales tax exemptions; these tax changes reduce tax liability by \$200,000 over the coming two fiscal years and, presuming the state has 20 percent of its energy in 2025 produced by the industries contained in the bill, forgoes Education Fund and General Fund revenue by an estimated \$74 million in FY 2025.

S.B. 143, "Income Tax—Pass-through Entities," imposes withholding requirements on certain beneficiaries of estates and trusts, which, by shifting the collection of taxes to earlier payments, increases one-time revenue by \$3.3 million in FY 2013.

Table 1 - Total Appropriations, FY 2012 - FY 2013
All Sources of Finance (in Thousands of Dollars)

Sources of Finance	FY 2012 Estimated	FY 2012 Supp'l	FY 2012 Revised	Percent Change	FY 2013 Appropriated	Percent Change
General Fund	1,994,733	0	1,994,733	3.1%	2,067,734	1.8%
General Fund, One-time	52,932	63,019	115,951		80,486	
Education Fund	2,710,795	0	2,710,795	0.1%	2,896,688	9.4%
Education Fund, One-time	3,574	2,662	6,236		48,575	
Uniform School Fund	19,000	0	19,000		16,000	
Uniform School Fund, One-time	12,000	0	12,000		45,000	
Transportation Fund	442,864	0	442,864		446,900	0.9%
Transportation Fund, One-time	9	0	9		0	-100.0%
General Fund Restricted	288,588	(2,983)	285,605	-1.0%	317,831	11.3%
Education Special Revenue	25,178	0	25,178		25,325	0.6%
Transportation Special Revenue	666,780	24,404	691,184	3.7%	813,722	17.7%
Federal Funds	3,436,942	(62,860)	3,374,081	-1.8%	3,481,192	3.2%
Federal Funds - ARRA	50,531	247,434	297,966	489.7%	91,979	-69.1%
Dedicated Credits	1,151,134	26,118	1,177,252	2.3%	1,121,916	-4.7%
Land Grant	1,109	0	1,109		1,110	0.1%
Federal Mineral Lease	187,037	0	187,037		154,079	-17.6%
Special Revenue	63,627	0	63,627		50,982	-19.9%
Private Purpose Trust Funds	20,604	(17,766)	2,838	-86.2%	2,888	1.8%
Capital Project Funds	14,239	0	14,239		2,425	-83.0%
Enterprise Funds	630,481	6,591	637,072	1.0%	609,809	-4.3%
Transfers	59,099	1,027	60,126	1.7%	60,845	1.2%
Transfers - Medicaid	275,685	0	275,685		290,220	5.3%
Transfers - Higher Education	7,259	0	7,259		7,235	-0.3%
Other Financing Sources	628,006	0	628,006		638,292	1.6%
Pass-through	2,993	0	2,993		2,993	0.0%
Beginning Balance	391,214	(27,000)	364,214	-6.9%	113,363	-68.9%
Closing Balance	(233,657)	29,463	(204,194)	-12.6%	(105,872)	-48.2%
Lapsing Balance	(3,230)	0	(3,230)		(2,661)	-17.6%
Total	\$12,899,524	\$290,110	\$13,189,634	2.2%	\$13,279,058	0.7%

Appropriation Categories						
Operating and Capital Budgets (Table 2)	12,539,731	271,204	12,810,935	2.2%	12,979,229	1.3%
Fund and Account Deposits (Table 12)	153,401	16,815	170,217	11.0%	108,791	-36.1%
Enterprise/Loan Funds (Table 14)	206,391	552	206,943	0.3%	180,038	-13.0%
Transfer to Indirect Cost Pool (Table 15)	0	1,539	1,539		0	-100.0%
Rainy Day Funds (Table 9)	0	0	0		11,000	
Total	\$12,899,524	\$290,110	\$13,189,634	2.2%	\$13,279,058	0.7%

Note: Internal Service Fund authorizations are shown separately on Table 15.

Table 2a - Operating and Capital Budgets by Source of Funding, FY 2012 - FY 2013
All Sources of Finance (in Thousands of Dollars)

Sources of Finance	FY 2012 Estimated	FY 2012 Supp'l	FY 2012 Revised	Percent Change	FY 2013 Appropriated	Percent Change
General Fund	1,989,808	0	1,989,808	2.3%	2,059,029	1.6%
General Fund, One-time	45,932	47,716	93,648		58,797	
Education Fund	2,710,795	0	2,710,795	0.0%	2,896,688	9.3%
Education Fund, One-time	3,574	1,123	4,697		43,075	
Uniform School Fund	19,000	0	19,000		16,000	
Uniform School Fund, One-time	12,000	0	12,000		45,000	
Transportation Fund	442,864	0	442,864		446,900	0.9%
Transportation Fund, One-time	9	0	9		0	-100.0%
General Fund Restricted	285,566	(3,607)	281,959	-1.3%	306,758	8.8%
Education Special Revenue	25,178	0	25,178		25,325	0.6%
Transportation Special Revenue	666,780	24,404	691,184	3.7%	813,722	17.7%
Federal Funds	3,411,958	(62,860)	3,349,097	-1.8%	3,456,208	3.2%
Federal Funds - ARRA	50,356	247,434	297,791	491.4%	91,979	-69.1%
Dedicated Credits	1,048,811	26,118	1,074,930	2.5%	1,040,809	-3.2%
Land Grant	1,109	0	1,109		1,110	0.1%
Federal Mineral Lease	84,037	0	84,037		87,779	4.5%
Special Revenue	63,627	0	63,627		50,982	-19.9%
Private Purpose Trust Funds	20,604	(17,766)	2,838	-86.2%	2,888	1.8%
Capital Project Funds	14,239	0	14,239		2,425	-83.0%
Enterprise Funds	523,292	6,591	529,883	1.3%	536,513	1.3%
Transfers	59,099	1,027	60,126	1.7%	60,845	1.2%
Transfers - Medicaid	275,685	0	275,685		290,220	5.3%
Transfers - Higher Education	7,259	0	7,259		7,235	-0.3%
Other Financing Sources	620,831	0	620,831		631,117	1.7%
Pass-through	2,993	0	2,993		2,993	0.0%
Beginning Balance	391,214	(28,440)	362,774	-7.3%	113,363	-68.8%
Closing Balance	(233,657)	29,463	(204,194)	-12.6%	(105,872)	-48.2%
Lapsing Balance	(3,230)	0	(3,230)		(2,661)	-17.6%
Total	\$12,539,731	\$271,204	\$12,810,935	2.2%	\$12,979,229	1.3%

Note: This roll-up eliminates appropriations among accounts, to certain enterprise funds, and for internal service funds and cost pools. See tables 12 through 15.

Table 2b - Operating and Capital Budgets by Program, FY 2012 - FY 2013
 All Sources of Finance (in Thousands of Dollars)

Programs	FY 2012	FY 2012	FY 2012	Percent	FY 2013	Percent
Elected Officials	105,040	(467)	104,573	-0.4%	116,595	11.5%
Adult Corrections & Bd of Pardons	268,238	0	268,238		256,413	-4.4%
Courts	131,975	1,743	133,718	1.3%	132,558	-0.9%
Public Safety	205,483	(1,326)	204,157	-0.6%	179,477	-12.1%
Transportation	1,121,566	18	1,121,584	0.0%	1,218,161	8.6%
Capital Facilities	66,349	0	66,349		100,039	50.8%
Debt Service	426,913	24,356	451,269	5.7%	465,358	3.1%
Admin & Tech Services	58,728	(746)	57,982	-1.3%	57,307	-1.2%
Community & Culture	151,862	75	151,937	0.0%	91,384	-39.9%
Business, Economic Dev & Labor	359,610	1,283	360,893	0.4%	385,473	6.8%
Soc Svcs - Health	2,207,768	155,130	2,362,897	7.0%	2,520,083	6.7%
Soc Svcs - Human Svcs & Youth Corr	656,348	7,193	663,541	1.1%	676,291	1.9%
Soc Svcs - Workforce & Rehab Svcs	1,489,694	24,594	1,514,288	1.7%	1,312,189	-13.3%
Higher Ed - State Administration	29,995	0	29,995		31,384	4.6%
Higher Ed - Colleges & Universities	1,243,545	516	1,244,060	0.0%	1,261,249	1.4%
Higher Ed - Applied Tech College	54,649	0	54,649		57,975	6.1%
Higher Ed - Utah Ed Network	37,917	0	37,917		38,248	0.9%
Higher Ed - Med Ed Council	1,050	0	1,050		1,062	1.1%
Natural Resources & Energy Dev	208,104	1,040	209,144	0.5%	184,530	-11.8%
Agriculture, Env Qual, & Public Lands	104,956	0	104,956		103,292	-1.6%
Public Ed - State Admin & Agencies	565,964	33,650	599,614	5.9%	624,784	4.2%
Public Ed - Min School Program	2,962,380	24,053	2,986,433	0.8%	3,051,354	2.2%
Public Ed - School Building Program	14,400	0	14,400		14,500	0.7%
Cap Pres Bd, DHRM, and Career Svc	8,970	42	9,012	0.5%	8,053	-10.6%
National Guard & Veterans' Affairs	39,035	0	39,035		71,463	83.1%
Legislature	19,195	50	19,245	0.3%	20,009	4.0%
Total	\$12,539,731	\$271,204	\$12,810,935	2.2%	\$12,979,229	1.3%

Note: This roll-up eliminates appropriations among accounts, to certain enterprise funds, and for internal service funds and cost pools. See tables 12 through 15.

Table 3 - Ongoing and One-time Appropriations, FY 2012 - FY 2013
General, Education, & Uniform School Funds Only (in Thousands of Dollars)

Sources	FY 2012			FY 2013		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	1,994,733	115,951	2,110,685	2,067,734	74,986	2,142,720
Education Fund	2,710,795	6,236	2,717,031	2,896,688	43,075	2,939,763
Uniform School Fund	19,000	12,000	31,000	16,000	45,000	61,000
Total	\$4,724,528	\$134,187	\$4,858,716	\$4,980,423	\$163,061	\$5,143,484
Programs						
Elected Officials	40,787	6,323	47,110	43,264	13,801	57,065
Adult Corrections & Bd of Pardons	240,959	(170)	240,789	248,742	1,280	250,022
Courts	105,285	1,943	107,228	108,631	31	108,662
Public Safety	59,951	890	60,840	62,714	406	63,120
Transportation	1,471	1,600	3,071	1,471	55	1,526
Capital Facilities	41,989	(341)	41,649	41,739	58,300	100,039
Debt Service	71,764	15,252	87,016	71,764	15,252	87,016
Admin & Tech Services	25,875	(380)	25,495	25,309	615	25,924
Community & Culture	16,183	4,245	20,428	16,143	3,007	19,150
Business, Economic Dev & Labor	84,521	6,845	91,366	90,225	5,500	95,725
Soc Svcs - Health	377,459	44,920	422,379	454,565	7,125	461,690
Soc Svcs - Human Svcs & Youth Corr	357,396	3,393	360,789	371,917	6,943	378,860
Soc Svcs - Workforce & Rehab Svcs	77,053	(981)	76,073	78,381	262	78,643
Higher Ed - State Administration	23,893	5,540	29,433	27,547	3,300	30,847
Higher Ed - Colleges & Universities	637,397	1,001	638,397	655,092	(2,118)	652,974
Higher Ed - Applied Tech College	47,896	0	47,896	51,613	(402)	51,211
Higher Ed - Utah Ed Network	17,080	0	17,080	17,411	0	17,411
Higher Ed - Med Ed Council	517	0	517	529	0	529
Natural Resources & Energy Dev	32,361	1,747	34,108	34,289	620	34,909
Agriculture, Env Qual, & Public Lands	22,257	0	22,257	22,408	379	22,786
Public Ed - State Admin & Agencies	66,361	595	66,956	76,379	16,070	92,449
Public Ed - Min School Program	2,325,645	16,182	2,341,827	2,423,511	15,300	2,438,811
Public Ed - School Building Program	14,500	(100)	14,400	14,500	0	14,500
Cap Pres Bd, DHRM, and Career Svc	6,170	1,042	7,213	6,800	0	6,800
National Guard & Veterans' Affairs	5,842	720	6,562	6,987	1,100	8,087
Legislature	18,991	79	19,070	19,788	46	19,834
<i>Subtotal, Operating & Capital</i>	<i>4,719,603</i>	<i>110,345</i>	<i>4,829,948</i>	<i>4,971,718</i>	<i>146,872</i>	<i>5,118,590</i>
Transfers to Other Accts & Funds*	4,925	23,842	28,768	8,705	16,188	24,894
Total	\$4,724,528	\$134,187	\$4,858,716	\$4,980,423	\$163,061	\$5,143,484

*See tables 13 & 15. Another \$11 million transferred to rainy day funds (\$5.5m GF/\$5.5m EF) in FY 2013 is shown as an offset to available sources on Table 9.

Table 4 - Appropriations Comparison, FY 2012 - FY 2013
 General, Education, & Uniform School Funds Only (in Thousands of Dollars)

Sources	FY 2012 Estimated	FY 2012 Suppl	FY 2012 Revised	FY 2013 Appropriated	Percent Change
General Fund	1,994,733	0	1,994,733	2,067,734	1.5%
General Fund, One-time	52,932	63,019	115,951	74,986	
Education Fund	2,710,795	0	2,710,795	2,896,688	9.2%
Education Fund, One-time	3,574	2,662	6,236	43,075	
Uniform School Fund	19,000	0	19,000	16,000	
Uniform School Fund, One-time	12,000	0	12,000	45,000	
Total	\$4,793,035	\$65,681	\$4,858,716	\$5,143,484	5.9%
Programs					
Elected Officials	47,122	(12)	47,110	57,065	21.1%
Adult Corrections & Bd of Pardons	240,789	0	240,789	250,022	3.8%
Courts	105,485	1,743	107,228	108,662	1.3%
Public Safety	61,040	(200)	60,840	63,120	3.7%
Transportation	3,071	0	3,071	1,526	-50.3%
Capital Facilities	41,649	0	41,649	100,039	140.2%
Debt Service	87,016	0	87,016	87,016	0.0%
Admin & Tech Services	27,029	(1,534)	25,495	25,924	1.7%
Community & Culture	20,428	0	20,428	19,150	-6.3%
Business, Economic Dev & Labor	90,276	1,090	91,366	95,725	4.8%
Soc Svcs - Health	374,842	47,537	422,379	461,690	9.3%
Soc Svcs - Human Svcs & Youth Corr	362,189	(1,400)	360,789	378,860	5.0%
Soc Svcs - Workforce & Rehab Svcs	76,073	0	76,073	78,643	3.4%
Higher Ed - State Administration	29,433	0	29,433	30,847	4.8%
Higher Ed - Colleges & Universities	638,397	0	638,397	652,974	2.3%
Higher Ed - Applied Tech College	47,896	0	47,896	51,211	6.9%
Higher Ed - Utah Ed Network	17,080	0	17,080	17,411	1.9%
Higher Ed - Med Ed Council	517	0	517	529	2.2%
Natural Resources & Energy Dev	33,708	400	34,108	34,909	2.4%
Agriculture, Env Qual, & Public Lands	22,257	0	22,257	22,786	2.4%
Public Ed - State Admin & Agencies	68,515	(1,559)	66,956	92,449	38.1%
Public Ed - Min School Program	2,339,145	2,682	2,341,827	2,438,811	4.1%
Public Ed - School Building Program	14,400	0	14,400	14,500	0.7%
Cap Pres Bd, DHRM, and Career Svc	7,170	42	7,213	6,800	-5.7%
National Guard & Veterans' Affairs	6,562	0	6,562	8,087	23.2%
Legislature	19,020	50	19,070	19,834	4.0%
<i>Subtotal, Operating and Capital</i>	<i>4,781,109</i>	<i>48,839</i>	<i>4,829,948</i>	<i>5,118,590</i>	<i>6.0%</i>
Transfers to Other Accts & Funds*	11,925	16,842	28,768	24,894	-13.5%
Total	\$4,793,035	\$65,681	\$4,858,716	\$5,143,484	5.9%

*See tables 13 & 15. Another \$11 million transferred to rainy day funds (\$5.5m GF/\$5.5m EF) in FY 2013 is shown as an offset to available sources on Table 9.

Table 5 - Appropriations Comparison, FY 2012 - FY 2013
 General Fund Only (in Thousands of Dollars)

Sources	FY 2012 Estimated	FY 2012 Supp'l	FY 2012 Revised	FY 2013 Appropriated	Percent Change
General Fund	1,994,733	0	1,994,733	2,067,734	} 1.5%
General Fund, One-time	52,932	63,019	115,951	74,986	
Total	\$2,047,666	\$63,019	\$2,110,685	\$2,142,720	1.5%
Programs					
Elected Officials	47,122	(12)	47,110	57,065	21.1%
Adult Corrections & Bd of Pardons	240,740	0	240,740	249,973	3.8%
Courts	105,485	1,743	107,228	108,662	1.3%
Public Safety	61,040	(200)	60,840	63,120	3.7%
Transportation	3,071	0	3,071	1,526	-50.3%
Capital Facilities	20,077	0	20,077	36,792	83.3%
Debt Service	69,852	0	69,852	69,852	0.0%
Admin & Tech Services	27,029	(1,534)	25,495	25,924	1.7%
Community & Culture	20,428	0	20,428	19,150	-6.3%
Business, Economic Dev & Labor	71,525	1,090	72,614	76,505	5.4%
Soc Svcs - Health	374,842	47,537	422,379	461,690	9.3%
Soc Svcs - Human Svcs & Youth Corr	362,189	(1,400)	360,789	378,860	5.0%
Soc Svcs - Workforce & Rehab Svcs	58,710	0	58,710	60,201	2.5%
Higher Ed - State Administration	19,764	0	19,764	19,896	0.7%
Higher Ed - Colleges & Universities	442,955	0	442,955	371,570	-16.1%
Higher Ed - Applied Tech College	17,753	0	17,753	18,250	2.8%
Higher Ed - Utah Ed Network	176	0	176	176	0.0%
Higher Ed - Med Ed Council	517	0	517	529	2.2%
Natural Resources & Energy Dev	33,708	400	34,108	34,909	2.4%
Agriculture, Env Qual, & Public Lands	22,257	0	22,257	22,786	2.4%
Public Ed - State Admin & Agencies	3,750	0	3,750	3,770	0.5%
Public Ed - Min School Program	0	0	0	1,900	
Cap Pres Bd, DHRM, and Career Svc	7,170	42	7,213	6,800	-5.7%
National Guard & Veterans' Affairs	6,562	0	6,562	8,087	23.2%
Legislature	19,020	50	19,070	19,834	4.0%
<i>Subtotal, Operating and Capital</i>	<i>2,035,741</i>	<i>47,716</i>	<i>2,083,457</i>	<i>2,117,827</i>	<i>1.6%</i>
Transfers to Other Accts & Funds*	11,925	15,303	27,228	24,894	-8.6%
Total	\$2,047,666	\$63,019	\$2,110,685	\$2,142,720	1.5%

*See Table 13. Another \$5.5 million transferred to the General Fund Budget Reserve Account in FY 2013 is shown as an offset to available sources on Table 9.

Table 6 - Appropriations Comparison, FY 2012 - FY 2013
 Education & Uniform School Funds Only (in Thousands of Dollars)

Sources	FY 2012 Estimated	FY 2012 Supplemental	FY 2012 Revised	FY 2013 Appropriated	Percent Change
Education Fund	2,710,795	0	2,710,795	2,896,688	} 9.2%
Education Fund, One-time	3,574	2,662	6,236	43,075	
Uniform School Fund	19,000	0	19,000	16,000	
Uniform School Fund, One-time	12,000	0	12,000	45,000	
Total	\$2,745,369	\$2,662	\$2,748,031	\$3,000,763	9.2%
Programs					
Adult Corrections & Bd of Pardons	49	0	49	49	0.0%
Capital Facilities	21,572	0	21,572	63,247	193.2%
Debt Service	17,164	0	17,164	17,164	0.0%
Business, Economic Dev & Labor	18,752	0	18,752	19,220	2.5%
Soc Svcs - Workforce & Rehab Svcs	17,363	0	17,363	18,442	6.2%
Higher Ed - State Administration	9,669	0	9,669	10,950	13.3%
Higher Ed - Colleges & Universities	195,443	0	195,443	281,405	44.0%
Higher Ed - Applied Tech College	30,143	0	30,143	32,961	9.4%
Higher Ed - Utah Ed Network	16,904	0	16,904	17,236	2.0%
Public Ed - State Admin & Agencies	64,765	(1,559)	63,206	88,679	40.3%
Public Ed - Min School Program	2,339,145	2,682	2,341,827	2,436,911	4.1%
Public Ed - School Building Program	14,400	0	14,400	14,500	0.7%
<i>Subtotal, Operating and Capital</i>	<i>2,745,369</i>	<i>1,123</i>	<i>2,746,492</i>	<i>3,000,763</i>	<i>9.3%</i>
Transfers to Other Accts & Funds*	0	1,539	1,539	0	-100.0%
Total	\$2,745,369	\$2,662	\$2,748,031	\$3,000,763	9.2%

*See Table 15. Another \$5.5 million transferred to the Education Budget Reserve Account in FY 2013 is shown as an offset to available sources on Table 9.

Table 7 - Revenue Estimates, FY 2012 - FY 2013
(in Thousands of Dollars)

General/Education Funds	FY 2012 Estimate	Legislative Changes	FY 2012 Revised	FY 2013 Estimate	Legislative Changes	FY 2013 Revised
General Fund						
Sales and Use Tax	1,575,100	(3)	1,575,097	1,610,000	577	1,610,577
Cable/Satellite Excise	25,500	526	26,026	25,600		25,600
Liquor Profits	63,800		63,800	66,600	(531)	66,069
Insurance Premiums	78,200		78,200	81,100		81,100
Beer, Cigarette, Tobacco	127,900	(2,897)	125,003	128,400	(1,781)	126,619
Oil & Gas Severance	68,900		68,900	69,900		69,900
Metal Severance	27,400		27,400	26,100		26,100
Inheritance						
Investment Income	5,700		5,700	5,600		5,600
Other Revenue	76,400	21,943	98,343	78,100	(656)	77,444
Circuit Breaker	(6,200)		(6,200)	(6,300)		(6,300)
Subtotal, General Fund	\$2,042,700	\$19,568	\$2,062,268	\$2,085,100	(\$2,392)	\$2,082,708
Uniform School Fund						
Radioactive Waste Tax	8,900		8,900	9,000		9,000
Escheats	6,100		6,100	7,450		7,450
Subtotal, Uniform School Fund	\$15,000		\$15,000	\$16,450		\$16,450
Education Fund						
Individual Income Tax	2,434,700	(512)	2,434,188	2,593,900	2,427	2,596,327
Corporate Franchise Tax	232,400	(2,841)	229,559	245,800	2,486	248,286
Mineral Production/Other	33,100		33,100	31,750		31,750
Subtotal, Education Fund	\$2,700,200	(\$3,354)	\$2,696,847	\$2,871,450	\$4,913	\$2,876,363
Total General/Education Funds	\$4,757,900	\$16,215	\$4,774,115	\$4,973,000	\$2,521	\$4,975,521
General Fund Set-asides Included Above						
Econ Dev Tax Increment Finance	(5,945)		(5,945)	(5,817)		(5,817)
Subtotal, GF Set-asides	(\$5,945)		(\$5,945)	(\$5,817)		(\$5,817)
Net General/Education Funds	\$4,751,955	\$16,215	\$4,768,170	\$4,967,183	\$2,521	\$4,969,704
Transportation Fund						
Motor Fuel Tax	252,300		252,300	254,000		254,000
Special Fuel Tax	104,100		104,100	106,200		106,200
Other	84,400		84,400	86,700	30	86,730
Total	\$440,800		\$440,800	\$446,900	\$30	\$446,930
Federal Mineral Lease						
Royalties	158,300		158,300	161,400		161,400
Bonuses	15,600		15,600	15,800		15,800
Total	\$173,900		\$173,900	\$177,200		\$177,200

**Table 8 - Legislative Changes to GF/EF Revenue
General & Education Funds (in Thousands of Dollars)**

Description	FY 2012 Ongoing	FY 2012 One-time	FY 2013 Ongoing	FY 2013 One-time
General Fund				
CSF/LCF/Ins Dep't Approps for Comp & ISF Rates (GF Other portion)			(346)	
CSF/LCF/Ins Dep't Approps for Comp & ISF Rates (Liquor Profits portion)			(340)	
DOC Restricted Fund Restoration (H.B. 2, Item 75)			(95)	
Financial Manager Training (H.B. 2, Item 77)				(81)
Mortgage Settlement		21,952		
Tourism Marketing Performance Fund	(6,000)	6,000	(9,000)	9,000
H.B. 13 Offender Registry Review			23	29
H.B. 33 Fireworks Amendments			(2)	0
H.B. 72 Waste Tire Amendments			2	
H.B. 144 Health System Reform Act Amendments				(13)
H.B. 245 Amds to Definition of Smoking (Sales Tax Portion)		(3)	(22)	0
H.B. 245 Amds to Definition of Smoking (Beer, Cig & Tobac Tax)		(1)	(6)	0
H.B. 255 Motor Vehicle Business Regulation Penalties			(1)	
H.B. 365 Revision to Tax			(4,900)	100
H.B. 384 Sales and Use Tax Seller Nexus Amendments			5,800	(200)
H.B. 496 Mental Health Practice Revisions				(1)
H.B. 497 Clearance for Direct Patient Access		(9)	(126)	
S.B. 16 (2011 GS) State Tax Comm Tax, Fee, or Charge Amds		526		
S.B. 40 Cosmetic Medical Procedures			(8)	
S.B. 62 Cigarette Tax Restricted Account Revisions		(2,896)	(1,775)	
S.B. 65 Alternative Energy Development Amendments			(200)	
S.B. 66 Alcohol Beverage Control Related Amds			(228)	
S.B. 88 Pharmacy Distribution Amendments			(40)	
S.B. 98 Amds to Texting and Driving			10	
S.B. 144 Immigration Consultants			0	
S.B. 161 Pharmacy Practice Act Revisions			(8)	
S.B. 202 Dentist Practice Amendments			(0)	(1)
S.B. 258 Underage Drinking Prevention Campaign			(979)	679
S.B. 4001 Alcoholic Beverage Control Act Amendments			280	56
Subtotal, General Fund	(\$6,000)	\$25,568	(\$11,961)	\$9,569
Education Fund				
H.B. 35 Ext. of Recycle Market Dev. Zone Tax Credits (Corp. Portion)			(1,576)	
H.B. 35 Ext. of Recycle Market Dev. Zone Tax Credits (Ind. Portion)			(524)	
H.B. 250 Tax Credit for Dependent with a Disability			(781)	16
H.B. 312 Veteran Employment Tax Credit (Corp. Portion)			(156)	78
H.B. 312 Veteran Employment Tax Credit (Ind. Portion)			(17)	9
H.B. 365 Revision to Tax (Corp. Portion)			3,870	270
H.B. 365 Revision to Tax (Ind. Portion)			430	30
H.B. 496 (2011 GS) - Technology and Life Science		(1,300)		
S.B. 30 (2011 GS) - Extension of Recycling Market Dev. (Corp. Portion)		(1,541)		
S.B. 30 (2011 GS) - Extension of Recycling Market Dev. (Ind. Portion)		(512)		
S.B. 41 Regulation of Tanning Facilities			(2)	1
S.B. 143 Income Tax of Pass through Entities				3,266
Subtotal, Education Fund		(\$3,354)	\$1,244	\$3,669
Total, GF/EF/USF Revenue Changes	(\$6,000)	\$22,215	(\$10,717)	\$13,238

Table 9 - Transfers and Other Sources, 2012 General Session
General and Education Funds (in Thousands of Dollars)

Description	FY 2012 Revised	FY 2013 Estimated
General Fund		
Capital Project Reserve (S.B. 3, 2011 GS; Item 70C)	5,000	
CHIPRA Bonus Payments		17,100
Debt Service Nonlapsing for BABs (S.B. 2, 2011 GS; Item 49)	15,252	
Debt Service Nonlapsing for BABs (H.B. 2, Item 56)		15,252
DPS Nonlapsing Balances (S.B. 3, Item 33)	3,000	
DPS Nonlapsing Reversal (H.B. 3, Item 7)	(1,000)	
Factory Built Housing Restricted Account (S.B. 2, 2011 GS; Item 71)	27	
Fleet Retained Earnings (S.B. 3, Item 57)	2,000	
Pawn Brokers Restricted Account (S.B. 2, 2011 GS; Item 71)	69	
Species Protection Acct (S.B. 8, 2011 GS; Item 33)	207	
Species Protection Acct (H.B. 5, Item 33)		207
Tobacco Settlement Acct (H.B. 8, 2011 GS; Item 24)	850	
H.B. 80 Reorg of Admin Support Functions (H.B. 3, Item 63)		305
S.B. 243 Repeal of Illegal Drug Stamp Tax Act	17	
Rainy Day Fund Deposit (H.B. 3, Item 65)		(5,500)
Subtotal, General Fund	\$25,422	\$27,364
Education Fund		
Minimum School Prog. Nonlapsing Bals (H.B. 2, Item 180)		25,000
S.B. 4003 New School Year Supplemental		20,500
Rainy Day Fund Deposit (H.B. 3, Item 64)		(5,500)
Subtotal, Education Fund		\$40,000
Total, Transfers and Other Sources	\$25,422	\$67,364

Table 10 - General Fund Revenue Set-Asides, FY 2012 - FY 2013
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2012 Revised	FY 2013 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	5,309	5,118
Economic Development Zone Tax Increment Financing (UCA 63M-1-2401)	5,945	5,817
Emergency Food Agencies (UCA 59-12-103(10))	534	534
Health Related (from Cigarette Tax) ¹ (UCA 59-14-204)	7,950	7,950
Permanent State Endowment (from Severance Tax) ² (UCA 51-9-305)	0	0
Tourism Marketing Performance Account (UCA 63M-1-1406)	6,000	9,000
Transportation Related:		
Centennial Highway Fund (1/64%) (UCA 59-12-103(7))	6,925	
TIF of 2005 (1/64%) (previously the CHF) ³ (UCA 59-12-103(7))		7,383
Centennial Highway Fund (8.3%) (UCA 59-12-103(8))	158,194	
TIF of 2005 (8.3%) (previously the CHF) ³ (UCA 59-12-103(8))		168,346
Critical Highway Needs Fund, Fixed (UCA 59-12-103(9))	90,000	
TIF of 2005, Fixed (previously the CHNF) (UCA 59-12-103(9))		90,000
Critical Highway Needs Fund (0.025% non-food) (UCA 59-12-103(11))	9,904	
TIF of 2005 (0.025% non-food) (previously the CHNF) (UCA 59-12-103(11))		10,525
TIF of 2005 (30% new growth) ⁴ (UCA 59-12-103(8))		71,308
Transportation Fund (1/16%) (UCA 59-12-103(6))	27,698	29,532
Transportation Fund (0.025% non-food) (UCA 59-12-103(12))	9,904	10,525
Subtotal, Transportation Related	\$302,625	\$387,618
Water, Agriculture, and Natural Resource Related (1/16%) (UCA (59-12-103(4)-(5))		
Agriculture Resource Development	525	525
Cloud Seeding	150	150
Drinking Water Loan Fund	3,588	3,588
Endangered Species	2,450	2,450
Wastewater Loan Fund	7,175	7,175
Water Resource Conservation and Development	8,975	10,699
Water Quality Loan Fund	3,588	3,588
Water Rights	748	858
Watershed Rehabilitation	500	500
Subtotal, Water, Agriculture, and Natural Resources Related	\$27,698	\$29,532
Total, General Fund Revenue Earmarks	\$356,060	\$445,568
Percent of Potential General Fund Revenue	14.8%	17.7%

1. Department of Health (\$3.15 million), UU Health Sciences - Huntsman Cancer Center (\$2.0 million), UU Health Sciences - Medical School (\$2.8 million).
2. Severance tax collections that exceed certain thresholds set by statute shall be deposited into the Permanent State Endowment. For FY 2012 and FY 2013, forecasters are not expecting collections to exceed statutory caps.
3. SB 225 of the 2012 G.S. shifts certain earmark deposits to the TIF of 2005.
4. SB 229 of the 2011 Veto Override Session shifts 30% of sales tax growth from the General Fund to the TIF of 2005.

Table 11 - Revenue to Appropriations Comparison, FY 2012 - FY 2013
General and Education Funds (in Thousands of Dollars)

	FY 2012 Revised	FY 2013 Appropriated	Percent Change
Revenue and Other Sources			
Previous Year Surplus	60,243		
Industrial Assistance Set-aside	11,628		
Reserve from Prior Year	104,135	110,883	6.5%
Revenue Estimates (from Table 7)	4,768,170	4,969,704	4.2%
Transfers and Other (from Table 9)	25,422	67,364	165.0%
Total	\$4,969,599	\$5,147,952	3.6%
Appropriations			
Elected Officials	47,110	57,065	21.1%
Adult Corrections & Bd of Pardons	240,789	250,022	3.8%
Courts	107,228	108,662	1.3%
Public Safety	60,840	63,120	3.7%
Transportation	3,071	1,526	-50.3%
Capital Facilities	41,649	100,039	140.2%
Debt Service	87,016	87,016	
Admin & Tech Services	25,495	25,924	1.7%
Community & Culture	20,428	19,150	-6.3%
Business, Economic Dev & Labor	91,366	95,725	4.8%
Soc Svcs - Health	422,379	461,690	9.3%
Soc Svcs - Human Svcs & Youth Corr	360,789	378,860	5.0%
Soc Svcs - Workforce & Rehab Svcs	76,073	78,643	3.4%
Higher Ed - State Administration	29,433	30,847	4.8%
Higher Ed - Colleges & Universities	638,397	652,974	2.3%
Higher Ed - Applied Tech College	47,896	51,211	6.9%
Higher Ed - Utah Ed Network	17,080	17,411	1.9%
Higher Ed - Med Ed Council	517	529	2.2%
Natural Resources & Energy Dev	34,108	34,909	2.4%
Agriculture, Env Qual, & Public Lands	22,257	22,786	2.4%
Public Ed - State Admin & Agencies	66,956	92,449	38.1%
Public Ed - Min School Program	2,341,827	2,438,811	4.1%
Public Ed - School Building Program	14,400	14,500	0.7%
Cap Pres Bd, DHRM, and Career Svc	7,213	6,800	-5.7%
National Guard & Veterans' Affairs	6,562	8,087	23.2%
Legislature	19,070	19,834	4.0%
<i>Subtotal, Operating and Capital</i>	<i>4,829,948</i>	<i>5,118,590</i>	<i>6.0%</i>
Transfers to Other Accts & Funds*	28,768	24,894	-13.5%
Total	\$4,858,716	\$5,143,484	5.9%
Unappropriated Balance	\$110,883	\$4,468	

*See tables 13 & 15. Another \$11 million transferred to rainy day funds (\$5.5m GF/\$5.5m EF) in FY 2013 is shown as an offset to available sources on Table 9.

Table 12 - Fund and Account Deposits
 All Sources, FY 2012 - FY 2013 (in Thousands of Dollars)

Source Accounts/Funds	FY 2012 Estimated	FY 2012 Supplemental	FY 2012 Revised	FY 2013 Appropriated	Percent Change
General Fund	4,925	0	4,925	8,705	76.7%
General Fund, One-time	7,000	15,303	22,303	16,188	-27.4%
General Fund Restricted	3,022	72	3,094	10,522	240.0%
Federal Funds	5,825	0	5,825	5,825	
Federal Funds - ARRA	175	0	175	0	-100.0%
Dedicated Credits	29,454	0	29,454	1,250	-95.8%
Federal Mineral Lease	103,000	0	103,000	66,300	-35.6%
Beginning Balance	0	1,440	1,440	0	-100.0%
Total	\$153,401	\$16,815	\$170,217	\$108,791	-36.1%
Destination Accounts/Funds					
GFR - DNA Specimen Account	216	0	216	216	
TFR - Dept Public Safety Restr Acct	0	2,000	2,000	0	-100.0%
GFR - Crime Victims Reparations	0	73	73	0	-100.0%
GFR - Mortgage and Financial Fraud Investig	0	0	0	2,000	
GFR - Navajo Water Rights Negotiation	0	0	0	2,000	
Elected Official Post-Retirement Benefits Tru	0	3,470	3,470	2,030	-41.5%
Olene Walker Housing Loan Fund	9,318	0	9,318	9,318	
Tourism Marketing Performance Fund	7,000	0	7,000	9,000	28.6%
Permanent Community Impact Fund	131,000	0	131,000	73,400	-44.0%
Industrial Assistance Fund	0	11,000	11,000	0	-100.0%
GFR - Homeless Account	565	0	565	815	44.2%
Intermountain Weatherization Training Func	379	0	379	0	-100.0%
GFR - Rural Health Care Facilities	555	0	555	555	
Traumatic Brain Injury Fund	0	0	0	100	
Traumatic Head and Spinal Cord Injury Reha	0	200	200	0	-100.0%
Autism Treatment Account	0	0	0	1,000	
Rangeland Improvement Fund	1,346	0	1,346	1,346	
Hazardous Substance Mitigation Fund	0	0	0	400	
GFR - Constitutional Defense Restricted Accc	3,022	72	3,094	4,861	57.1%
Invasive Species Mitigation Fund	0	0	0	1,000	
GFR - Mule Deer Protection Account	0	0	0	500	
GFR - Agriculture and Wildlife Damage Preve	0	0	0	250	
Total	\$153,401	\$16,815	\$170,217	\$108,791	-36.1%

Table 13 - Fund and Account Deposits
General/Education Funds Only, FY 2012 - FY 2013 (in Thousands of Dollars)

Destination Accounts/Funds	FY 2012 Estimated	FY 2012 Supplemental	FY 2012 Revised	FY 2013 Appropriated	Percent Change
GFR - DNA Specimen Account	216	0	216	216	
TFR - Dept Public Safety Restr Acct	0	2,000	2,000	0	-100.0%
GFR - Crime Victims Reparations	0	73	73	0	-100.0%
GFR - Mortgage & Fin. Fraud Investigation	0	0	0	2,000	
GFR - Navajo Water Rights Negotiation	0	0	0	2,000	
Elected Official Post-Retirement Benefits	0	2,030	2,030	2,030	
Olene Walker Housing Loan Fund	2,243	0	2,243	2,243	
Tourism Marketing Performance Fund	7,000	0	7,000	9,000	28.6%
Industrial Assistance Fund	0	11,000	11,000	0	-100.0%
GFR - Homeless Account	565	0	565	815	44.2%
GFR - Rural Health Care Facilities	555	0	555	555	
Traumatic Brain Injury Fund	0	0	0	100	
Traumatic Head and Spinal Cord Rehab	0	200	200	0	-100.0%
Autism Treatment Account	0	0	0	1,000	
Rangeland Improvement Fund	1,346	0	1,346	1,346	
GFR - Constitutional Defense Restricted	0	0	0	1,838	
Invasive Species Mitigation Fund	0	0	0	1,000	
GFR - Mule Deer Protection Account	0	0	0	500	
GFR - Agri. & Wildlife Damage Prevention	0	0	0	250	
Total	\$11,925	\$15,303	\$27,228	\$24,894	-8.6%

Note: Another \$11 million transferred to rainy day funds (\$5.5m GF/\$5.5m EF) in FY 2013 is shown as an offset to available sources on Table 9.

Table 14 - Enterprise/Loan Fund Appropriations
 All Sources, FY 2012 - FY 2013 (in Thousands of Dollars)

Sources	FY 2012 Estimated	FY 2012 Supplemental	FY 2012 Revised	FY 2013 Appropriated	Percent Change
General Fund Restricted	0	552	552	552	
Federal Funds	19,159	0	19,159	19,159	
Dedicated Credits	72,868	0	72,868	79,857	9.6%
Enterprise Funds	107,189	0	107,189	73,296	-31.6%
Other Financing Sources	7,175	0	7,175	7,175	
Total	\$206,391	\$552	\$206,943	\$180,038	-13.0%
Programs					
Utah Correctional Industries	20,979	0	20,979	21,770	3.8%
Community Development Capital Budget	131,000	552	131,552	103,652	-21.2%
Water Resources Revolving Construction	3,800	0	3,800	3,800	
Water Security Dev Acct - Water Pollutior	23,704	0	23,704	23,902	0.8%
Water Security Dev Acct - Drinking Water	26,519	0	26,519	26,519	
Agriculture Loan Programs	389	0	389	396	1.6%
Total	\$206,391	\$552	\$206,943	\$180,038	-13.0%

Table 15 - Internal Service Fund & Cost Pool Appropriations
All Sources, FY 2012 - FY 2013 (Dollars in Thousands)

Sources	FY 2012 Estimated	FY 2012 Supplemental	FY 2012 Revised	FY 2013 Appropriated	Percent Change
Education Fund, One-time	\$0	\$1,539	\$1,539	\$0	-100.0%
Dedicated Credits	\$269,388	\$1,675	\$271,063	\$278,535	2.8%
Restricted Revenue	\$7,000	\$0	\$7,000	\$7,209	3.0%
Beginning Balance	(\$188)	\$0	(\$188)	(\$188)	
Closing Balance	\$188	\$0	\$188	\$188	
Total	\$276,388	\$3,215	\$279,602	\$285,743	2.2%
Programs					
ISF - DTS Operations	\$119,886	\$0	\$119,886	\$120,730	0.7%
ISF - Finance	\$250	\$0	\$250	\$1,850	640.0%
ISF - Purchasing & General Services	\$18,638	\$1,225	\$19,863	\$19,069	-4.0%
ISF - Fleet Operations	\$59,820	\$0	\$59,820	\$62,248	4.1%
ISF - Risk Management	\$36,208	\$0	\$36,208	\$37,313	3.1%
ISF - Facilities Management	\$25,992	\$0	\$25,992	\$28,151	8.3%
ISF - DNR Internal Service Fund	\$588	\$0	\$588	\$617	4.9%
USOE Indirect Cost Pool	\$4,178	\$1,539	\$5,717	\$4,271	-25.3%
ISF - Human Resource Management	\$10,829	\$450	\$11,279	\$11,494	1.9%
Total	\$276,388	\$3,215	\$279,602	\$285,743	2.2%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,305	16	1,320	1,334	1.1%
Authorized Capital Outlay	\$33,568	\$500	\$34,068	\$34,671	1.8%
Retained Earnings	\$24,521	(\$461)	\$24,060	\$24,506	1.9%

Table 16a - Ten-year Total Appropriations History by Source of Funding
All Sources of Finance (in Millions of Dollars)

Sources of Funding	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2012 Suppl'	FY 2012 Revised	FY 2013 Approp
General Fund	1,745	1,768	1,911	1,782	2,088	1,965	1,838	2,006	1,995	0	1,995	2,068
General Fund, One-time	1	118	122	455	350	218	(6)	65	53	63	116	80
Education Fund	112	201	235	549	463	384	351	2,676	2,711	0	2,711	2,897
Education Fund, One-time	(23)	52	19	62	433	(74)	(81)	(70)	4	1	5	49
Uniform School Fund	1,734	1,815	1,918	2,115	2,413	2,333	2,178	19	19	0	19	16
Uniform School Fund, One-time	6	35	44	74	297	176	182	30	12	0	12	45
Transportation Fund	392	437	421	423	440	449	411	421	443	0	443	447
Transportation Fund, One-time	0	0	126	1	2	0	0	0	0	0	0	0
General Fund Restricted	157	171	213	208	280	274	280	269	289	(3)	286	318
Education Special Revenue	0	0	14	15	27	28	26	25	25	0	25	25
Transportation Special Revenue	48	51	284	448	437	585	616	546	667	24	691	814
Federal Funds	2,175	2,264	2,295	2,386	2,668	2,916	3,265	3,451	3,437	(63)	3,374	3,481
Federal Funds - ARRA	0	0	0	0	0	351	529	398	51	247	298	92
Dedicated Credits	630	741	684	734	971	979	1,084	1,214	1,151	26	1,177	1,122
Land Grant	1	1	2	2	2	1	1	1	1	0	1	1
Federal Mineral Lease	64	65	98	141	150	122	123	115	187	0	187	154
Special Revenue	11	14	16	11	12	12	8	42	64	0	64	51
Private Purpose Trust Funds	3	3	4	4	8	4	4	3	21	(18)	3	3
Capital Project Funds	3	4	5	2	5	4	7	2	14	0	14	2
Internal Service Funds	0	0	3	0	0	0	0	0	0	0	0	0
Enterprise Funds	76	52	57	86	254	581	909	602	630	7	637	610
Transfers	156	150	189	194	96	124	104	31	59	1	60	61
Transfers - Medicaid	156	160	157	167	265	314	315	275	276	0	276	290
Transfers - Higher Education	0	0	0	0	16	20	10	7	7	0	7	7
Other Financing Sources	416	437	471	699	546	626	636	668	628	0	628	638
Pass-through	1	2	1	1	4	7	4	5	3	0	3	3
Beginning Balance	508	326	271	433	521	712	475	375	391	(27)	364	113
Closing Balance	(408)	(348)	(287)	(540)	(551)	(538)	(400)	(393)	(234)	29	(204)	(106)
Lapsing Balance	(56)	(21)	(25)	(99)	(158)	(34)	(64)	(49)	(3)	0	(3)	(3)
Total	\$7,906	\$8,498	\$9,246	\$10,354	\$12,039	\$12,539	\$12,808	\$12,732	\$12,900	\$289	\$13,188	\$13,279

Table 16b - Ten-year Total Appropriations History by Program
All Sources of Finance (in Millions of Dollars)

Programs	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2012 Suppl'l	FY 2012 Revised	FY 2013 Approp
Elected Officials	61	68	70	71	87	84	94	91	105	(0)	105	117
Adult Corrections & Bd of Pardons	202	209	222	247	271	274	252	257	289	0	289	278
Courts	101	106	112	118	128	128	125	129	132	2	134	133
Public Safety	125	138	150	139	150	159	155	165	206	1	206	184
Transportation	836	851	1,124	1,586	1,561	1,620	1,557	1,251	1,122	0	1,122	1,218
Capital Facilities	45	152	105	214	332	175	56	164	66	0	66	100
Debt Service	212	274	235	235	333	245	303	366	427	24	451	465
Admin & Tech Services	21	35	54	79	176	54	47	43	59	3	61	70
Community & Culture	74	71	74	105	124	143	199	152	283	1	283	195
Business, Economic Dev & Labor	207	198	273	330	425	363	380	411	508	12	521	479
Soc Svcs - Health	1,521	1,656	1,803	1,811	1,933	2,089	2,153	2,242	2,208	155	2,363	2,521
Soc Svcs - Human Svcs & Youth Corr	561	585	602	636	688	708	677	654	656	7	664	676
Soc Svcs - Workforce & Rehab Svcs	334	342	332	332	662	1,099	1,639	1,442	1,490	25	1,514	1,312
Higher Ed - State Administration	18	23	25	26	40	36	31	28	30	0	30	31
Higher Ed - Colleges & Universities	849	897	948	1,004	1,141	1,169	1,174	1,237	1,244	1	1,244	1,261
Higher Ed - Applied Tech College	45	48	55	61	64	60	56	55	55	0	55	58
Higher Ed - Utah Ed Network	21	23	29	30	31	32	32	33	38	0	38	38
Higher Ed - Med Ed Council	1	1	1	1	1	1	1	1	1	0	1	1
Natural Resources & Energy Dev	133	131	149	189	184	180	168	197	212	1	213	188
Agriculture, Env Qual, & Public Lands	105	105	115	126	140	177	185	171	160	0	160	162
Public Ed - State Admin & Agencies	352	388	428	439	447	586	495	589	566	34	600	625
Public Ed - Min School Program	2,005	2,124	2,259	2,478	2,972	3,035	2,940	2,974	2,962	24	2,986	3,051
Public Ed - School Building Program	29	27	32	37	77	42	22	14	14	0	14	14
Cap Pres Bd, DHRM, and Career Svc	6	6	6	6	9	8	7	7	9	0	9	8
National Guard & Veterans' Affairs	27	25	29	33	43	50	42	37	39	0	39	71
Legislature	15	15	16	18	19	19	19	20	19	0	19	20
Total	\$7,906	\$8,498	\$9,246	\$10,354	\$12,039	\$12,539	\$12,808	\$12,732	\$12,900	\$289	\$13,188	\$13,279

End Notes to Table 16:

1. In FY 2011 the Legislature shifted from the Uniform School Fund to the Education Fund as the major funding source for education programs.
2. In FY 2007 8.3 percent of general sales tax revenue began to be deposited in the Centennial Highway Fund Restricted Account (rolled up into Transportation Special Revenue). This revenue replaced ongoing General Fund. See H.B. 112, 2006 G.S.
3. In FY 2007 the Centennial Highway Fund received \$202 million from Designated Sales Tax (rolled up into Other Financing Sources).
4. Federal funds increased in FY 2008 as a result of increases in demand for assistance services such as Medicaid, Supplemental Nutrition Assistance Program (SNAP – formerly known as Food Stamps), and Unemployment. Prior to FY 2008, the State did not show all federal appropriations for SNAP.
5. State appropriations from American Recovery and Reinvestment Act (ARRA), the federal stimulus program, began in FY 2009. FY 2012 Supplemental ARRA appropriations included \$220 million to the Department of Workforce Services, of which \$205 million went to the Unemployment Compensation Fund.
6. Appropriations from the Workforce Services – Unemployment Compensation Fund (rolled up into Enterprise Funds) were \$156 million in FY 2008, \$465 million in FY 2009, \$800 million in FY 2010, and \$490 million in FY 2011.
7. In FY 2011 the Department of Health began receiving Hospital Provider Assessments (rolled up into Special Revenue), appropriated to the Medicaid Mandatory line item. The FY 2011 amount was \$32 million; the FY 2012 amount was \$42 million.

Guide to Tables

The first set of tables included in each chapter of this report show budget actions for each appropriation subcommittee and each agency within a subcommittee. The tables show sources of finance, recipient entities, and other input measures such as vehicles and employees.

The second set of tables (A1, A2, A3, A4, B1, and B2) detail how the Legislature funded agency line item budgets through specific bills during the 2012 General Session.

Tables A1 and B1 show what bills (column headings) contributed to agency line item budgets in each subcommittee in FY 2013 (Table A1) and FY 2012 (Table B1).

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ Comp. Bill	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Appro	Grand Total
Technology Services						
Integrated Technology						
General Fund	1,223,400	131,400	(4,200)			1,350,600
Federal Funds	750,000			50,000		800,000
Dedicated Credits Revenue	1,500,100					1,500,100
Beginning Nonlapsing	507,700					507,700
GFR - E-911 Emergency Services	300,000					300,000
Integrated Technology Total	4,281,200	131,400	(4,200)	50,000		4,458,400

Table A2 provides detail for the main appropriations bill (H.B. 2).

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Technology Services				
Integrated Technology				
General Fund	(600)	22,000	110,000	131,400
Integrated Technology Total	(600)	22,000	110,000	131,400

Table A3 shows the items funded in the statewide agency and higher ed. compensation bill (H.B. 9).

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Technology Services				
Integrated Technology				
General Fund	4,200	(2,300)	(6,100)	(4,200)
Integrated Technology Total	4,200	(2,300)	(6,100)	(4,200)

Tables A4 and B2 provide descriptions of legislative adjustments in the main appropriations bill (H.B. 2), the Bill of Bills (H.B. 3), and bills carrying their own appropriations.

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Automated Geographic Ref. Cntr. Software	General	22,000	Tech. Services	Integrated Tech.	H.B. 2	28
Automated Geographic Ref. Cntr. Cadastral Data	General	110,000	Tech. Services	Integrated Tech.	H.B. 2	28
Federal Grant for Aerial Mapping	Federal	50,000	Tech. Services	Integrated Tech.	H.B. 3	25

Business, Economic Development & Labor

Appropriations Subcommittee

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Casey Anderson
Curt Bramble
Gene Davis
Ralph Okerlund
Stuart Reid
Steve Urquhart

Representatives

Todd Kiser, Co-Chair
Ryan Wilcox, Vice-Chair
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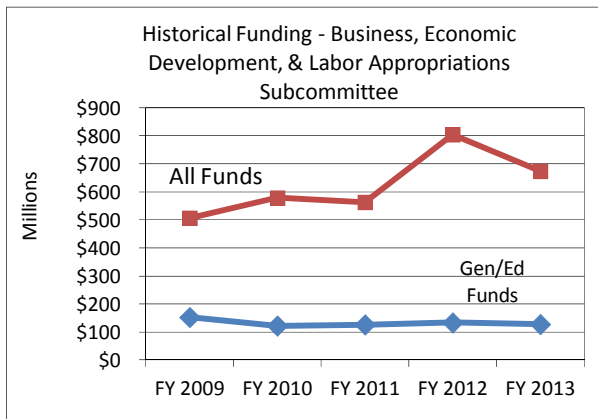
Andrea Wilko
Zackery King

SUBCOMMITTEE OVERVIEW

The Business, Economic Development, and Labor Appropriations Subcommittee oversees budgets for ten areas of state government:

- Department of Community and Culture;
- Governor’s Office of Economic Development;
- Utah State Tax Commission;
- Utah Science Technology and Research (USTAR) Initiative;
- Department of Alcoholic Beverage Control;
- Labor Commission;
- Department of Commerce;
- Department of Financial Institutions;
- Insurance; and
- Public Service Commission.

Total General Fund/Education Fund appropriations for this subcommittee decreased by 4.4 percent between the FY 2012 Revised budget and the FY 2013 Appropriated budget. Appropriations from all sources decreased by 19.3 percent from the FY 2012 Revised budget and the FY 2013 Appropriated budget mainly due to the elimination of ARRA funding.



DEPARTMENT OF COMMUNITY AND CULTURE

The Department of Community and Culture (DCC) has statutory responsibility for the creation, promotion, and preservation of community and cultural infrastructures. Funding goes to six divisions:

- Administration;
- Arts and Museums;
- State History;
- State Library;
- Housing and Community Development; and
- Indian Affairs.

During the 2012 General Session, the subcommittee addressed the following initiatives:

- Passed **HB 139, “Department of Community and Culture Amendments,”** which reorganized DCC into the Department of Heritage and Arts and moved the Division of Housing and Community Development into the Department of Workforce Services;
- Funded several targeted one-time grants:
 - Utah Shakespearean Festival - \$500,000;
 - Freedom Memorial - \$250,000;
 - The Draw in Sugarhouse - \$150,000;
 - Tracy Aviary - \$150,000;
 - Hole in the Rock - \$100,000;
 - Moab Music Festival - \$25,000; and
 - Utah Symphony Outreach (Taylorsville City) - \$15,000; and
- Provided additional ongoing funding of \$50,000 for the Earned Income Credit/Volunteer Income Tax Assistance program.

GOVERNOR’S OFFICE OF ECONOMIC DEVELOPMENT

The Governor’s Office of Economic Development has statutory responsibility for business retention, growth, and recruitment. The office also provides oversight for film production and tourism development.

During the 2012 General Session, the subcommittee addressed the following funding initiatives:

- Tourism Marketing Performance Fund - \$9,000,000 one-time;
- Sports Commission - \$556,100 ongoing in FY 2013 and \$500,000 one-time in FY 2012;
- Business Marketing Initiative - \$500,000 one-time;
- Sundance Film Festival - \$500,000 one-time;
- Utah Defense Alliance - \$500,000 one-time;
- World Trade Center pass-through - \$350,000;
- Business Resource Centers - \$250,000 one-time;
- Manufacturer’s Extension Partnership - \$200,000;
- Hill Air Force Show - \$150,000 one-time;
- Small Business Development Centers - \$136,900; and
- Auditor Position - \$77,000.

UTAH STATE TAX COMMISSION

The Tax Commission collects taxes from the State's 2.8 million resident and non-resident individuals and from the State's connection with about 250,000 in-state and out-of-state businesses.

During the 2012 General Session, the Legislature took the following budget actions for the Tax Commission:

- Reduced Tobacco Settlement funds by \$58,300 for FY 2012 and FY 2013 due to declining receipts;
- Approved internal reallocation of \$200,000 General Fund one-time in FY 2012 and ongoing beginning in FY 2013 from the Motor Vehicles Division to the Property Tax Division; and
- Reduced the Alcoholic Beverage Enforcement & Treatment Restricted Account by \$190,500 to comply with statutory guidelines for the Liquor Profit Distribution amount.

UTAH SCIENCE TECHNOLOGY AND RESEARCH

The Utah Science Technology and Research (USTAR) initiative comprises three major components: recruiting and hiring of profitable research teams, construction of research buildings at the University of Utah and Utah State University, and operation of technology outreach programs at four locations throughout the state.

During the 2012 General Session, the Legislature made the following budget actions for USTAR:

- Appropriated \$3,000,000 General Fund one-time and \$3,000,000 General Fund ongoing for USTAR Research teams; totaling \$6,000,000 General Fund for FY 2013 and \$3,000,000 ongoing beginning in FY 2013; and
- Approved a one-time transfer of \$540,000 from ARRA funds to General Fund in FY 2012.

ALCOHOLIC BEVERAGE CONTROL

The Department of Alcoholic Beverage Control (DABC) regulates the manufacture, sale, and use of alcoholic beverages by licensing on-premise businesses, manufacturers, wholesalers, warehouses, importers, and liquor representatives. Utah is one of 18 liquor control states and one of two totally state-run systems. As of the 2012 General Session, the department operated 44 state stores and about 100

package agencies which are the exclusive retailers of liquor, wine, and heavy beer in the State. The department operates as a public business and generates revenue for the state and local governments.

During the 2012 General Session, the Subcommittee addressed the following initiatives:

- Passed **HB 354, "Alcoholic Beverage Amendments,"** which changed the funding mechanism for the Department of Alcoholic Beverage Control;
- Passed **SB 66, "Alcoholic Beverage Control Related Amendments,"** and enhanced the audit controls for the department; and
- Passed **SB 258, "Underage Drinking Prevention Campaign,"** which changed the funding mechanism for the Parents Empowered Program.

DEPARTMENT OF COMMERCE

The Department of Commerce:

- Registers businesses;
- Licenses professionals;
- Conducts consumer protection and education;
- Oversees areas of public utilities;
- Regulates real estate businesses; and
- Regulates securities industries.

Fee and fine revenue paid to the Commerce Service Fund represent most of the department's funds. Collections above Commerce Service Fund appropriations go to the General Fund.

During the 2012 General Session, legislators approved an appropriation of \$95,000 to restore funding eliminated during the recession.

FINANCIAL INSTITUTIONS

The Department of Financial Institutions regulates State-chartered, deposit-taking institutions, including:

- Banks;
- Credit unions;
- Savings and loans;
- Industrial loan corporations; and
- Non-institutional lenders:
 - Travelers' checks;
 - Money order issuers;

- Independent escrow companies;
- Check cashers/payday lenders; and,
- Residential first mortgage loan services.

Funding for the department is from the General Fund Restricted – Financial Institutions Account. Funds remaining at the end of the year lapse back to the restricted account.

During the 2012 General Session, the Legislature made the following appropriations in the Department of Financial Institutions:

- \$273,300 ongoing to fund salary and benefit expenses for one additional clerical position and two additional examiner positions within the Department;
- \$9,500 one-time to fund the equipment, office supplies, and training costs for the three additional FTE positions; and
- \$148,100 one-time to fund IT upgrades and computer replacements for the office.

INSURANCE DEPARTMENT

The Insurance Department regulates the state's insurance industry to protect consumers and to provide a stable and competitive marketplace. It also oversees the Comprehensive Health Insurance Pool, the title insurance industry, and the Bail Bond Surety Program.

The budget included the following:

- Financial Examiner Retention - \$57,000;
- Travel Reimbursement - \$50,000;
- Cost of Financial Examinations - \$100,000;
- Fraud Examiners - \$311,500; and
- Financial Manager Training - \$81,000 one-time.

LABOR COMMISSION

The Labor Commission improves work environments through programs aimed at safety, health, fairness, and non-discrimination. It also administers state and federal fair housing programs and administers policies related to workers' compensation for self-insured employers.

During the 2012 General Session, the Legislature took the following budget actions:

- Industrial Accidents Restricted Account, \$56,800 ongoing to fund one additional FTE in the Workers' Compensation and Insurance Compliance program;
- \$49,000 General Fund one-time in FY 2012 to fund a vehicle fleet (five vehicles) increase in the Utah Occupational Safety and Health Division; and
- Industrial Accident Restricted Account, \$143,200 one-time in FY 2012 to complete the Electronic Data Interchange Project.

PUBLIC SERVICE COMMISSION

The Public Service Commission (PSC) ensures safe, reliable, and adequate utility service. The Commission's goals for regulation are efficient, reliable, reasonably-priced utility service for customers, and maintenance of financially healthy utility companies.

During the 2012 General Session, the Legislature made the following budget actions:

- Public Utilities Regulatory Fund, \$109,000 ongoing appropriation for salary and benefit costs of one FTE in PSC's administration; and
- \$607,600 internal reallocation from the Universal Public Telecommunication Service Fund to the Public Utilities Regulatory Fund for a technical adjustment.

Subcommittee Table: Business, Economic Development, & Labor

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	85,314,700	0	85,314,700	90,510,600	5,195,900
General Fund, One-time	17,000,400	12,089,500	29,089,900	17,757,000	(11,332,900)
Education Fund	18,751,800	0	18,751,800	19,219,600	467,800
Transportation Fund	5,975,400	0	5,975,400	5,975,400	0
Federal Funds	124,607,400	784,000	125,391,400	131,657,300	6,265,900
American Recovery and Reinvestment Act	14,175,200	(540,500)	13,634,700	3,180,000	(10,454,700)
Dedicated Credits Revenue	83,787,700	15,856,500	99,644,200	80,372,400	(19,271,800)
Federal Mineral Lease	212,414,700	0	212,414,700	72,875,900	(139,538,800)
GFR - Alc Bev Enf & Treatment	5,308,900	0	5,308,900	5,118,400	(190,500)
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Commerce Service	19,671,300	0	19,671,300	19,206,000	(465,300)
GFR - Commerce Service, One-time	0	0	0	400	400
GFR - CSF - PURF	6,449,600	0	6,449,600	7,328,500	878,900
GFR - Guaranteed Asset Protection Waiver	89,000	0	89,000	89,000	0
GFR - Electronic Payment Fee Restricted Account	6,886,300	0	6,886,300	6,886,300	0
GFR - Factory Built Housing Fees	104,700	0	104,700	104,700	0
GFR - Financial Institutions	5,994,700	0	5,994,700	6,384,500	389,800
GFR - Financial Institutions, One-time	0	0	0	157,600	157,600
GFR - Geologist Ed. & Enf.	10,000	0	10,000	10,000	0
GFR - Homeless Account	732,000	0	732,000	982,000	250,000
GFR - Industrial Assistance	223,500	0	223,500	250,000	26,500
GFR - Insurance Department Account	5,894,900	0	5,894,900	6,217,100	322,200
GFR - Ins. Dep't, One-time	0	0	0	95,700	95,700
GFR - Insurance Fraud Investigation	0	1,984,500	1,984,500	2,296,100	311,600
GFR - Relative Value Study	90,000	0	90,000	84,000	(6,000)
GFR - Health Insurance Actuarial Review	182,000	(35,000)	147,000	147,000	0
GFR - Land Exchange Distribution Account	0	551,500	551,500	551,500	0
GFR - Meth House Reconstruction	8,600	0	8,600	8,600	0
GFR - Mineral Bonus	0	0	0	7,100,000	7,100,000
GFR - Nurses Ed & Enf Account	10,000	0	10,000	10,000	0
GFR - Pawnbroker Operations	129,000	0	129,000	129,000	0
GFR - Rural Healthcare Facilities	555,000	0	555,000	555,000	0
GFR - Sales and Use Tax Admin Fees	0	0	0	5,300	5,300
GFR - Industrial Accident Restricted Account	2,422,500	43,200	2,465,700	2,514,400	48,700
GFR - Tax Commission Administrative Charge	8,945,500	0	8,945,500	9,150,900	205,400
GFR - Tobacco Settlement	76,800	(58,300)	18,500	18,500	0
GFR - Tourism Marketing Performance	7,000,000	0	7,000,000	9,000,000	2,000,000
GFR - Utah Housing Opportunity Restricted Account	20,000	0	20,000	20,000	0
GFR - Workplace Safety	1,563,600	0	1,563,600	1,573,200	9,600
TFR - Uninsured Motorist I.D.	133,800	0	133,800	133,800	0
Employers' Reinsurance Fund	17,839,600	(17,766,000)	73,600	73,600	0
GFR - Technology Development	645,700	0	645,700	587,000	(58,700)
GFR - Criminal Background Check	165,000	0	165,000	165,000	0
GFR - Captive Insurance	688,800	0	688,800	696,900	8,100
GFR - Title Licensee Enforcement	80,000	0	80,000	81,300	1,300
Liquor Control Fund	31,418,300	0	31,418,300	30,512,600	(905,700)
Liquor Control Fund - Markup Holding Fund	0	0	0	6,377,800	6,377,800
GFR - Underage Drinking Prevention	0	0	0	1,773,300	1,773,300
Permanent Community Impact	1,312,600	0	1,312,600	70,417,500	69,104,900
Universal Public Telecom Service Fund	4,971,900	0	4,971,900	4,971,900	0
Transfers	136,800	0	136,800	2,136,800	2,000,000
Pass-through	50,000	0	50,000	50,000	0
Repayments	56,000,000	0	56,000,000	34,000,000	(22,000,000)

Subcommittee Table: Business, Economic Development, & Labor

Beginning Nonlapsing	75,271,200	0	75,271,200	30,847,600	(44,423,600)
Closing Nonlapsing	(31,388,100)	0	(31,388,100)	(16,458,300)	14,929,800
Lapsing Balance	(455,700)	0	(455,700)	(336,200)	119,500
Total	\$791,288,600	\$12,909,400	\$804,198,000	\$673,596,000	(\$130,602,000)
Agencies					
Community and Culture	282,861,900	626,500	283,488,400	195,035,600	(88,452,800)
Economic Development	41,454,600	11,500,000	52,954,600	29,873,800	(23,080,800)
Tax Commission	81,558,300	(58,300)	81,500,000	84,210,500	2,710,500
USTAR	30,444,100	0	30,444,100	25,210,900	(5,233,200)
Alcoholic Beverage Control	31,418,300	0	31,418,300	38,663,700	7,245,400
Labor Commission	37,119,300	92,200	37,211,500	37,380,600	169,100
Commerce	30,204,400	0	30,204,400	27,532,500	(2,671,900)
Financial Institutions	5,994,700	0	5,994,700	6,542,100	547,400
Insurance	90,916,500	749,000	91,665,500	124,708,800	33,043,300
Public Service Commission	10,499,600	0	10,499,600	11,349,600	850,000
Restricted Revenue - BEDL	148,816,900	0	148,816,900	93,087,900	(55,729,000)
Total	\$791,288,600	\$12,909,400	\$804,198,000	\$673,596,000	(\$130,602,000)
Budgeted FTE	1,925.50	0.00	1,925.50	1,901.00	(24.50)

Agency Table: Community and Culture

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	16,182,700	0	16,182,700	16,142,600	(40,100)
General Fund, One-time	4,245,000	0	4,245,000	3,007,000	(1,238,000)
Federal Funds	80,172,900	0	80,172,900	55,032,900	(25,140,000)
American Recovery and Reinvestment Act	11,559,700	0	11,559,700	850,000	(10,709,700)
Dedicated Credits Revenue	27,221,700	75,000	27,296,700	5,467,600	(21,829,100)
Federal Mineral Lease	109,414,700	0	109,414,700	6,575,900	(102,838,800)
GFR - Homeless Account	732,000	0	732,000	982,000	250,000
GFR - Land Exchange Distribution Account	0	551,500	551,500	551,500	0
GFR - Meth House Reconstruction	8,600	0	8,600	8,600	0
Permanent Community Impact	1,312,600	0	1,312,600	70,417,500	69,104,900
Transfers	0	0	0	2,000,000	2,000,000
Repayments	28,000,000	0	28,000,000	34,000,000	6,000,000
Beginning Nonlapsing	4,012,000	0	4,012,000	0	(4,012,000)
Total	\$282,861,900	\$626,500	\$283,488,400	\$195,035,600	(\$88,452,800)
Line Items					
Administration	3,692,100	0	3,692,100	6,857,900	3,165,800
Historical Society	192,800	0	192,800	102,400	(90,400)
State History	3,025,900	0	3,025,900	3,389,500	363,600
Arts and Museums	9,293,700	0	9,293,700	4,615,300	(4,678,400)
Arts and Museums - Museum Services	1,820,600	0	1,820,600	270,600	(1,550,000)
State Library	8,762,800	0	8,762,800	8,036,300	(726,500)
Indian Affairs	276,200	0	276,200	230,700	(45,500)
Housing and Community Development	117,474,700	75,000	117,549,700	60,397,100	(57,152,600)
Community Development Capital Budget	131,000,000	551,500	131,551,500	103,651,500	(27,900,000)
Community Dev. Capital - Special Service Districts	6,414,700	0	6,414,700	6,575,900	161,200
Zoos	908,400	0	908,400	908,400	0
Total	\$282,861,900	\$626,500	\$283,488,400	\$195,035,600	(\$88,452,800)
Budgeted FTE	170.25	0.00	170.25	174.25	4.00

Agency Table: Economic Development

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	14,622,400	0	14,622,400	16,097,100	1,474,700
General Fund, One-time	5,701,900	11,500,000	17,201,900	2,500,000	(14,701,900)
Transportation Fund	118,000	0	118,000	118,000	0
Federal Funds	2,365,000	0	2,365,000	1,135,000	(1,230,000)
Dedicated Credits Revenue	699,000	0	699,000	703,700	4,700
GFR - Industrial Assistance	223,500	0	223,500	250,000	26,500
GFR - Tourism Marketing Performance	7,000,000	0	7,000,000	9,000,000	2,000,000
Beginning Nonlapsing	10,794,800	0	10,794,800	70,000	(10,724,800)
Closing Nonlapsing	(70,000)	0	(70,000)	0	70,000
Total	\$41,454,600	\$11,500,000	\$52,954,600	\$29,873,800	(\$23,080,800)
Line Items					
Administration	10,318,300	500,000	10,818,300	6,474,200	(4,344,100)
Office of Tourism	18,141,900	0	18,141,900	13,412,400	(4,729,500)
Business Development	12,756,000	0	12,756,000	9,752,800	(3,003,200)
Incentive Funds	238,400	0	238,400	234,400	(4,000)
Industrial Assistance Fund	0	11,000,000	11,000,000	0	(11,000,000)
Total	\$41,454,600	\$11,500,000	\$52,954,600	\$29,873,800	(\$23,080,800)
Budgeted FTE	61.00	0.00	61.00	61.00	0.00

Agency Table: Tax Commission

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	23,688,800	0	23,688,800	24,302,500	613,700
General Fund, One-time	18,500	0	18,500	0	(18,500)
Education Fund	18,751,800	0	18,751,800	19,219,600	467,800
Transportation Fund	5,857,400	0	5,857,400	5,857,400	0
Federal Funds	521,200	0	521,200	532,500	11,300
Dedicated Credits Revenue	9,684,400	0	9,684,400	9,800,400	116,000
GFR - Alc Bev Enf & Treatment	5,308,900	0	5,308,900	5,118,400	(190,500)
GFR - Electronic Payment Fee Restricted Account	6,886,300	0	6,886,300	6,886,300	0
GFR - Rural Healthcare Facilities	555,000	0	555,000	555,000	0
GFR - Sales and Use Tax Admin Fees	0	0	0	5,300	5,300
GFR - Tax Commission Administrative Charge	8,945,500	0	8,945,500	9,150,900	205,400
GFR - Tobacco Settlement	76,800	(58,300)	18,500	18,500	0
TFR - Uninsured Motorist I.D.	133,800	0	133,800	133,800	0
Transfers	136,800	0	136,800	136,800	0
Beginning Nonlapsing	9,305,000	0	9,305,000	7,975,700	(1,329,300)
Closing Nonlapsing	(7,975,700)	0	(7,975,700)	(5,146,400)	2,829,300
Lapsing Balance	(336,200)	0	(336,200)	(336,200)	0
Total	\$81,558,300	(\$58,300)	\$81,500,000	\$84,210,500	\$2,710,500
Line Items					
Tax Administration	73,797,300	(58,300)	73,739,000	76,639,900	2,900,900
License Plates Production	2,233,300	0	2,233,300	2,233,400	100
Rural Health Care Facilities Distribution	218,800	0	218,800	218,800	0
Liquor Profit Distribution	5,308,900	0	5,308,900	5,118,400	(190,500)
Total	\$81,558,300	(\$58,300)	\$81,500,000	\$84,210,500	\$2,710,500
Budgeted FTE	754.00	0.00	754.00	754.00	0.00

Agency Table: USTAR

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	13,952,700	0	13,952,700	16,990,300	3,037,600
General Fund, One-time	0	540,500	540,500	3,000,000	2,459,500
American Recovery and Reinvestment Act	540,500	(540,500)	0	0	0
Dedicated Credits Revenue	5,000	0	5,000	5,000	0
Beginning Nonlapsing	21,702,000	0	21,702,000	5,215,600	(16,486,400)
Closing Nonlapsing	(5,756,100)	0	(5,756,100)	0	5,756,100
Total	\$30,444,100	\$0	\$30,444,100	\$25,210,900	(\$5,233,200)
Line Items					
USTAR	30,444,100	0	30,444,100	25,210,900	(5,233,200)
Total	\$30,444,100	\$0	\$30,444,100	\$25,210,900	(\$5,233,200)
Budgeted FTE	21.00	0.00	21.00	21.00	0.00

Agency Table: Alcoholic Beverage Control

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Liquor Control Fund	31,418,300	0	31,418,300	30,512,600	(905,700)
Liquor Control Fund - Markup Holding Fund	0	0	0	6,377,800	6,377,800
GFR - Underage Drinking Prevention	0	0	0	1,773,300	1,773,300
Total	\$31,418,300	\$0	\$31,418,300	\$38,663,700	\$7,245,400
Line Items					
Alcoholic Beverage Control	29,945,300	0	29,945,300	36,890,400	6,945,100
Parents Empowered	1,473,000	0	1,473,000	1,773,300	300,300
Total	\$31,418,300	\$0	\$31,418,300	\$38,663,700	\$7,245,400
Budgeted FTE	388.00	0.00	388.00	353.00	(35.00)

Agency Table: Labor Commission

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	5,426,300	0	5,426,300	5,527,600	101,300
General Fund, One-time	0	49,000	49,000	0	(49,000)
Federal Funds	2,682,300	0	2,682,300	2,740,300	58,000
Dedicated Credits Revenue	7,185,000	17,766,000	24,951,000	24,951,500	500
GFR - Industrial Accident Restricted Account	2,422,500	43,200	2,465,700	2,514,400	48,700
GFR - Workplace Safety	1,563,600	0	1,563,600	1,573,200	9,600
Employers' Reinsurance Fund	17,839,600	(17,766,000)	73,600	73,600	0
Total	\$37,119,300	\$92,200	\$37,211,500	\$37,380,600	\$169,100
Line Items					
Labor Commission	12,193,300	92,200	12,285,500	12,454,600	169,100
Employers Reinsurance Fund	22,142,500	0	22,142,500	21,842,500	(300,000)
Uninsured Employers Fund	2,783,500	0	2,783,500	3,083,500	300,000
Total	\$37,119,300	\$92,200	\$37,211,500	\$37,380,600	\$169,100
Budgeted FTE	117.25	0.00	117.25	118.25	1.00

Agency Table: Commerce

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Federal Funds	644,800	0	644,800	644,800	0
Dedicated Credits Revenue	1,547,500	0	1,547,500	1,548,500	1,000
GFR - Commerce Service	19,671,300	0	19,671,300	19,206,000	(465,300)
GFR - Commerce Service, One-time	0	0	0	400	400
GFR - CSF - PURF	4,433,300	0	4,433,300	5,159,000	725,700
GFR - Factory Built Housing Fees	104,700	0	104,700	104,700	0
GFR - Geologist Ed. & Enf.	10,000	0	10,000	10,000	0
GFR - Nurses Ed & Enf Account	10,000	0	10,000	10,000	0
GFR - Pawnbroker Operations	129,000	0	129,000	129,000	0
GFR - Utah Housing Opportunity Restricted Acct.	20,000	0	20,000	20,000	0
Transfers	0	0	0	0	0
Pass-through	50,000	0	50,000	50,000	0
Beginning Nonlapsing	4,233,900	0	4,233,900	650,100	(3,583,800)
Closing Nonlapsing	(650,100)	0	(650,100)	0	650,100
Total	\$30,204,400	\$0	\$30,204,400	\$27,532,500	(\$2,671,900)
Line Items					
Commerce General Regulation	25,981,900	0	25,981,900	25,972,300	(9,600)
Building Inspector Training	1,030,400	0	1,030,400	260,000	(770,400)
Public Utilities Professional & Technical Services	1,796,700	0	1,796,700	300,000	(1,496,700)
Office of Consumer Services Prof. and Tech. Svcs.	1,395,400	0	1,395,400	1,000,200	(395,200)
Total	\$30,204,400	\$0	\$30,204,400	\$27,532,500	(\$2,671,900)
Budgeted FTE	257.00	0.00	257.00	257.00	0.00

Agency Table: Financial Institutions

	2012	2012	2012	2013	Change from
Sources of Finance	Estimated	Supplemental	Revised	Appropriated	2012 Revised
GFR - Financial Institutions	5,994,700	0	5,994,700	6,384,500	389,800
GFR - Financial Institutions, One-time	0	0	0	157,600	157,600
Total	\$5,994,700	\$0	\$5,994,700	\$6,542,100	\$547,400
Line Items					
Financial Institutions Administration	5,994,700	0	5,994,700	6,542,100	547,400
Total	\$5,994,700	\$0	\$5,994,700	\$6,542,100	\$547,400
Budgeted FTE	50.00	0.00	50.00	53.00	3.00

Agency Table: Insurance

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	8,078,900	0	8,078,900	8,087,600	8,700
General Fund, One-time	35,000	0	35,000	0	(35,000)
Federal Funds	32,396,200	784,000	33,180,200	65,746,800	32,566,600
Dedicated Credits Revenue	33,815,700	(1,984,500)	31,831,200	34,468,800	2,637,600
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Guaranteed Asset Protection Waiver	89,000	0	89,000	89,000	0
GFR - Insurance Department Account	5,894,900	0	5,894,900	6,217,100	322,200
GFR - Ins. Dep't, One-time	0	0	0	95,700	95,700
GFR - Insurance Fraud Investigation	0	1,984,500	1,984,500	2,296,100	311,600
GFR - Relative Value Study	90,000	0	90,000	84,000	(6,000)
GFR - Health Insurance Actuarial Review	182,000	(35,000)	147,000	147,000	0
GFR - Technology Development	645,700	0	645,700	587,000	(58,700)
GFR - Criminal Background Check	165,000	0	165,000	165,000	0
GFR - Captive Insurance	688,800	0	688,800	696,900	8,100
GFR - Title Licensee Enforcement	80,000	0	80,000	81,300	1,300
Beginning Nonlapsing	23,195,100	0	23,195,100	14,343,800	(8,851,300)
Closing Nonlapsing	(14,343,800)	0	(14,343,800)	(8,420,800)	5,923,000
Lapsing Balance	(119,500)	0	(119,500)	0	119,500
Total	\$90,916,500	\$749,000	\$91,665,500	\$124,708,800	\$33,043,300
Line Items					
Insurance Department Administration	11,082,300	784,000	11,866,300	11,499,900	(366,400)
Federal HIPUtah	0	0	0	71,492,300	71,492,300
Risk Adjuster	217,000	(35,000)	182,000	147,000	(35,000)
Comprehensive Health Insurance Pool	79,509,800	0	79,509,800	41,460,700	(38,049,100)
Bail Bond Program	23,500	0	23,500	23,500	0
Title Insurance Program	83,900	0	83,900	85,400	1,500
Total	\$90,916,500	\$749,000	\$91,665,500	\$124,708,800	\$33,043,300
Budgeted FTE	86.00	0.00	86.00	87.50	1.50

Agency Table: Public Service Commission

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
American Recovery and Reinvestment Act	1,900,000	0	1,900,000	2,330,000	430,000
Dedicated Credits Revenue	2,175,400	0	2,175,400	2,176,900	1,500
GFR - CSF - PURF	2,016,300	0	2,016,300	2,169,500	153,200
Universal Public Telecom Service Fund	4,971,900	0	4,971,900	4,971,900	0
Beginning Nonlapsing	2,028,400	0	2,028,400	2,592,400	564,000
Closing Nonlapsing	(2,592,400)	0	(2,592,400)	(2,891,100)	(298,700)
Total	\$10,499,600	\$0	\$10,499,600	\$11,349,600	\$850,000
Line Items					
Public Service Commission	4,152,500	0	4,152,500	4,700,700	548,200
Speech and Hearing Impaired	1,674,800	0	1,674,800	1,871,500	196,700
Universal Telecommunications Support Fund	4,672,300	0	4,672,300	4,777,400	105,100
Total	\$10,499,600	\$0	\$10,499,600	\$11,349,600	\$850,000
Budgeted FTE	21.00	0.00	21.00	22.00	1.00

Agency Table: Restricted Revenue

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	3,362,900	0	3,362,900	3,362,900	0
General Fund, One-time	7,000,000	0	7,000,000	9,250,000	2,250,000
Federal Funds	5,825,000	0	5,825,000	5,825,000	0
American Recovery and Reinvestment Act	175,000	0	175,000	0	(175,000)
Dedicated Credits Revenue	1,454,000	0	1,454,000	1,250,000	(204,000)
Federal Mineral Lease	103,000,000	0	103,000,000	66,300,000	(36,700,000)
GFR - Mineral Bonus	0	0	0	7,100,000	7,100,000
Repayments	28,000,000	0	28,000,000	0	(28,000,000)
Total	\$148,816,900	\$0	\$148,816,900	\$93,087,900	(\$55,729,000)
Line Items					
Olene Walker Housing Loan Fund	9,317,900	0	9,317,900	9,317,900	0
Tourism Marketing Performance Fund	7,000,000	0	7,000,000	9,000,000	2,000,000
Permanent Community Impact Fund	131,000,000	0	131,000,000	73,400,000	(57,600,000)
GFR - Homeless Account	565,000	0	565,000	815,000	250,000
Intermountain Weatherization Training Fund	379,000	0	379,000	0	(379,000)
GFR - Rural Health Care Facilities	555,000	0	555,000	555,000	0
Total	\$148,816,900	\$0	\$148,816,900	\$93,087,900	(\$55,729,000)

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Community and Culture						
Administration						
General Fund	2,861,600	(52,100)	22,700	128,400		2,960,600
General Fund, One-time				158,500		158,500
Federal Funds				3,391,300		3,391,300
Dedicated Credits Revenue	102,900	(5,400)		250,000		347,500
Administration Total	2,964,500	(57,500)	22,700	3,928,200		6,857,900
Historical Society						
Dedicated Credits Revenue	102,000	100	300			102,400
Historical Society Total	102,000	100	300			102,400
State History						
General Fund	2,039,400	700	49,400			2,089,500
General Fund, One-time		300,000		50,000		350,000
Federal Funds	840,000					840,000
Dedicated Credits Revenue	110,000					110,000
State History Total	2,989,400	300,700	49,400	50,000		3,389,500
Arts and Museums						
General Fund	2,538,500	(700)	34,800			2,572,600
General Fund, One-time		540,000		300,000		840,000
Federal Funds	775,800					775,800
Dedicated Credits Revenue	426,900					426,900
Arts and Museums Total	3,741,200	539,300	34,800	300,000		4,615,300
Arts and Museums - Museum Services						
General Fund	270,600					270,600
Arts and Museums - Museum Services Total	270,600					270,600
State Library						
General Fund	4,193,700	1,700	82,200			4,277,600
Federal Funds	1,824,500	1,300				1,825,800
Dedicated Credits Revenue	1,918,800	2,900	11,200			1,932,900
State Library Total	7,937,000	5,900	93,400			8,036,300
Indian Affairs						
General Fund	201,400	300	4,000			205,700
Dedicated Credits Revenue	25,000					25,000
Indian Affairs Total	226,400	300	4,000			230,700
Housing and Community Development						
General Fund	3,169,100	700	46,200	(358,400)		2,857,600
General Fund, One-time		3,500,000		(1,841,500)		1,658,500
Federal Funds	51,809,200	2,800	79,900	(3,691,900)		48,200,000
American Recovery and Reinvestment Act		850,000				850,000
Dedicated Credits Revenue	1,742,500	1,030,400		(250,000)		2,522,900
GFR - Homeless Account	732,000	500,000		(250,000)		982,000
GFR - Meth House Reconstruction	8,600					8,600
Permanent Community Impact	1,312,400	1,500	3,600			1,317,500
Transfers	2,000,000					2,000,000
Housing and Community Development Total	60,773,800	5,885,400	129,700	(6,391,800)		60,397,100
Community Development Capital Budget						
GFR - Land Exchange Distribution Account		551,500				551,500

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Permanent Community Impact	69,100,000					69,100,000
Repayments	34,000,000					34,000,000
Community Development Capital Budget Total	103,100,000	551,500				103,651,500
Zoos						
General Fund	908,400					908,400
Zoos Total	908,400					908,400
Community Dev. Capital - Special Service Districts						
Federal Mineral Lease	6,509,700	66,200				6,575,900
Community Dev. Capital - Special Service Districts Total	6,509,700	66,200				6,575,900
Community and Culture Total	189,523,000	7,291,900	334,300	(2,113,600)		195,035,600
Economic Development						
Administration						
General Fund	3,324,800	880,700	35,600	83,100		4,324,200
General Fund, One-time		1,700,000		50,000		1,750,000
Federal Funds	500,000	(250,000)				250,000
Dedicated Credits Revenue		150,000				150,000
Administration Total	3,824,800	2,480,700	35,600	133,100		6,474,200
Office of Tourism						
General Fund	4,004,500	6,700	43,700			4,054,900
Transportation Fund	118,000					118,000
Dedicated Credits Revenue	189,000	50,500				239,500
GFR - Tourism Marketing Performance		9,000,000				9,000,000
Office of Tourism Total	4,311,500	9,057,200	43,700			13,412,400
Business Development						
General Fund	7,144,500	337,700	84,600			7,566,800
General Fund, One-time		750,000				750,000
Federal Funds	885,000	0				885,000
Dedicated Credits Revenue	251,000	0				251,000
GFR - Industrial Assistance	223,500	26,500				250,000
Beginning Nonlapsing	50,000	0				50,000
Business Development Total	8,554,000	1,114,200	84,600			9,752,800
Incentive Funds						
General Fund	148,600		2,600			151,200
Dedicated Credits Revenue	63,200					63,200
Beginning Nonlapsing	20,000					20,000
Incentive Funds Total	231,800		2,600			234,400
Economic Development Total	16,922,100	12,652,100	166,500	133,100		29,873,800
Tax Commission						
Tax Administration						
General Fund	23,688,800	156,400	458,200	(900)		24,302,500
Education Fund	18,751,800	143,200	324,600			19,219,600
Transportation Fund	5,857,400					5,857,400
Federal Funds	521,200		11,300			532,500
Dedicated Credits Revenue	7,968,000	(1,700)	124,200			8,090,500
GFR - Electronic Payment Fee Restricted Account	6,886,300					6,886,300
GFR - Sales and Use Tax Admin Fees		5,300				5,300

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
GFR - Tax Commission Administrative Charge	8,945,500	51,100	154,300			9,150,900
GFR - Tobacco Settlement	76,800	(58,300)				18,500
TFR - Uninsured Motorist I.D.	133,800					133,800
Transfers	136,800					136,800
Beginning Nonlapsing	5,856,500					5,856,500
Closing Nonlapsing	(3,550,700)					(3,550,700)
Tax Administration Total	75,272,200	296,000	1,072,600	(900)		76,639,900
License Plates Production						
Dedicated Credits Revenue	1,709,800	100				1,709,900
Beginning Nonlapsing	2,119,200					2,119,200
Closing Nonlapsing	(1,595,700)					(1,595,700)
License Plates Production Total	2,233,300	100				2,233,400
Rural Health Care Facilities Distribution						
GFR - Rural Healthcare Facilities	555,000					555,000
Lapsing Balance	(336,200)					(336,200)
Rural Health Care Facilities Distribution Total	218,800					218,800
Liquor Profit Distribution						
GFR - Alc Bev Enf & Treatment	5,308,900	(190,500)				5,118,400
Liquor Profit Distribution Total	5,308,900	(190,500)				5,118,400
Tax Commission Total	83,033,200	105,600	1,072,600	(900)		84,210,500
USTAR						
USTAR						
General Fund	13,952,700	2,997,200	40,400			16,990,300
General Fund, One-time		3,000,000				3,000,000
Dedicated Credits Revenue	5,000					5,000
Beginning Nonlapsing	5,215,600					5,215,600
USTAR Total	19,173,300	5,997,200	40,400			25,210,900
USTAR Total	19,173,300	5,997,200	40,400			25,210,900
Alcoholic Beverage Control						
Alcoholic Beverage Control						
Liquor Control Fund	29,944,900	38,900	301,200	227,600		30,512,600
Liquor Control Fund - Markup Holding Fund					6,377,800	6,377,800
Alcoholic Beverage Control Total	29,944,900	38,900	301,200	227,600	6,377,800	36,890,400
Parents Empowered						
Liquor Control Fund	1,473,700				(1,473,700)	0
GFR - Underage Drinking Prevention					1,773,300	1,773,300
Parents Empowered Total	1,473,700				299,600	1,773,300
Alcoholic Beverage Control Total	31,418,600	38,900	301,200	227,600	6,677,400	38,663,700
Labor Commission						
Labor Commission						
General Fund	5,426,300	4,300	97,000			5,527,600
Federal Funds	2,682,300	2,100	55,900			2,740,300
Dedicated Credits Revenue	25,000		500			25,500
GFR - Industrial Accident Restricted Account	2,422,500	185,300	49,800	(143,200)		2,514,400
GFR - Workplace Safety	1,563,600	500	9,100			1,573,200

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Employers' Reinsurance Fund	73,600					73,600
Labor Commission Total	12,193,300	192,200	212,300	(143,200)		12,454,600
Employers Reinsurance Fund						
Dedicated Credits Revenue	21,842,500					21,842,500
Employers Reinsurance Fund Total	21,842,500					21,842,500
Uninsured Employers Fund						
Dedicated Credits Revenue	3,083,500					3,083,500
Uninsured Employers Fund Total	3,083,500					3,083,500
Labor Commission Total	37,119,300	192,200	212,300	(143,200)		37,380,600
Commerce						
Commerce General Regulation						
Federal Funds	644,800					644,800
Dedicated Credits Revenue	1,287,500			1,000		1,288,500
GFR - Commerce Service	18,826,100	6,900	310,600	62,400		19,206,000
GFR - CSF - PURF	4,433,300	(1,600)	77,200			4,508,900
GFR - Commerce Service, One-time				400		400
GFR - Factory Built Housing Fees	104,700					104,700
GFR - Geologist Ed. & Enf.	10,000					10,000
GFR - Nurses Ed & Enf Account	10,000					10,000
GFR - Pawnbroker Operations	129,000					129,000
GFR - Utah Housing Opportunity Restricted Acct.	20,000					20,000
Pass-through	50,000					50,000
Commerce General Regulation Total	25,515,400	5,300	387,800	63,800		25,972,300
Building Inspector Training						
Dedicated Credits Revenue	260,000					260,000
Building Inspector Training Total	260,000					260,000
Public Utilities Professional & Technical Services						
GFR - CSF - PURF	150,000					150,000
Beginning Nonlapsing	150,000					150,000
Public Utilities Professional & Technical Services Total	300,000					300,000
Office of Consumer Svcs. Prof. and Tech. Services						
GFR - CSF - PURF	500,100					500,100
Beginning Nonlapsing	500,100					500,100
Office of Consumer Svcs. Prof. and Tech. Services Total	1,000,200					1,000,200
Commerce Total	27,075,600	5,300	387,800	63,800		27,532,500
Financial Institutions						
Financial Institutions Administration						
GFR - Financial Institutions	5,994,700	267,200	122,600			6,384,500
GFR - Financial Institutions, One-time		157,600				157,600
Financial Institutions Administration Total	5,994,700	424,800	122,600			6,542,100
Financial Institutions Total	5,994,700	424,800	122,600			6,542,100
Insurance						
Insurance Department Administration						
Federal Funds	1,255,800	(100)				1,255,700

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Dedicated Credits Revenue			13,400			13,400
GFR - Guaranteed Asset Protection Waiver	89,000					89,000
GFR - Insurance Department Account	5,894,900	4,000	111,200	207,000		6,217,100
GFR - Ins. Dep't, One-time		81,000		14,700		95,700
GFR - Insurance Fraud Investigation	1,984,500	(9,400)	9,500	311,500		2,296,100
GFR - Relative Value Study	90,000	(6,000)				84,000
GFR - Technology Development	645,700	(58,700)				587,000
GFR - Criminal Background Check	165,000					165,000
GFR - Captive Insurance	688,800		8,100			696,900
Insurance Department Administration Total	10,813,700	10,800	142,200	533,200		11,499,900
Federal HIPUtah						
Federal Funds	62,591,100					62,591,100
Dedicated Credits Revenue	8,901,200					8,901,200
Federal HIPUtah Total	71,492,300					71,492,300
Risk Adjuster						
GFR - Health Insurance Actuarial Review	147,000					147,000
Risk Adjuster Total	147,000					147,000
Comprehensive Health Insurance Pool						
General Fund	8,075,000			8,500		8,083,500
Federal Funds	1,900,000					1,900,000
Dedicated Credits Revenue	25,542,000			12,200		25,554,200
Beginning Nonlapsing	14,343,800					14,343,800
Closing Nonlapsing	(8,420,800)					(8,420,800)
Comprehensive Health Insurance Pool Total	41,440,000			20,700		41,460,700
Bail Bond Program						
GFR - Bail Bond Surety Admin	23,500					23,500
Bail Bond Program Total	23,500					23,500
Title Insurance Program						
General Fund	3,900		200			4,100
GFR - Title Licensee Enforcement	79,900	100	1,300			81,300
Title Insurance Program Total	83,800	100	1,500			85,400
Insurance Total	124,000,300	10,900	143,700	553,900		124,708,800
Public Service Commission						
Public Service Commission						
American Recovery and Reinvestment Act	2,330,000					2,330,000
Dedicated Credits Revenue	201,200					201,200
GFR - CSF - PURF	1,408,700	711,100	49,700			2,169,500
Public Service Commission Total	3,939,900	711,100	49,700			4,700,700
Speech and Hearing Impaired						
Dedicated Credits Revenue	1,975,700					1,975,700
Beginning Nonlapsing	1,361,200					1,361,200
Closing Nonlapsing	(1,465,400)					(1,465,400)
Speech and Hearing Impaired Total	1,871,500					1,871,500
Universal Telecommunications Support Fund						
Universal Public Telecom Service Fund	5,579,500	(607,600)				4,971,900
Beginning Nonlapsing	1,231,200					1,231,200

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Closing Nonlapsing	(1,425,700)					(1,425,700)
Universal Telecommunications Support Fund Total	5,385,000	(607,600)				4,777,400
Public Service Commission Total	11,196,400	103,500	49,700			11,349,600
Restricted Revenue - BEDL						
Olene Walker Housing Loan Fund						
General Fund	2,242,900					2,242,900
Federal Funds	5,825,000					5,825,000
Dedicated Credits Revenue	1,250,000					1,250,000
Olene Walker Housing Loan Fund Total	9,317,900					9,317,900
Tourism Marketing Performance Fund						
General Fund, One-time		9,000,000				9,000,000
Tourism Marketing Performance Fund Total		9,000,000				9,000,000
Permanent Community Impact Fund						
Federal Mineral Lease	66,300,000					66,300,000
GFR - Mineral Bonus	7,100,000					7,100,000
Permanent Community Impact Fund Total	73,400,000					73,400,000
GFR - Homeless Trust Fund						
General Fund	565,000					565,000
General Fund, One-time		500,000		(250,000)		250,000
GFR - Homeless Trust Fund Total	565,000	500,000		(250,000)		815,000
GFR - Rural Health Care Facilities						
General Fund	555,000					555,000
GFR - Rural Health Care Facilities Total	555,000					555,000
Restricted Revenue - BEDL Total	83,837,900	9,500,000		(250,000)		93,087,900
Grand Total	629,294,400	36,322,400	2,831,100	(1,529,300)	6,677,400	673,596,000

Notes:

- The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 House Bill 1, *Public Education Base Budget Amendments*
 House Bill 4, *Higher Education Base Budget*
 House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 House Bill 6, *Retirement and Independent Entities Base Budget*
 Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 Senate Bill 6, *Infrastructure and General Government Base Budget*
 Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 Senate Bill 8, *Social Services Base Budget*
- See Table A2 and A4 for more detail
- See Table A3 for more detail
- See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Community and Culture				
Administration				
General Fund	(52,100)	0	0	(52,100)
Dedicated Credits Revenue	(5,400)	0	0	(5,400)
Administration Total	(57,500)	0	0	(57,500)
Historical Society				
Dedicated Credits Revenue	100	0	0	100
Historical Society Total	100	0	0	100
State History				
General Fund	700	0	0	700
General Fund, One-time	0	300,000	0	300,000
State History Total	700	300,000	0	300,700
Arts and Museums				
General Fund	(700)	0	0	(700)
General Fund, One-time	0	540,000	0	540,000
Arts and Museums Total	(700)	540,000	0	539,300
State Library				
General Fund	1,700	0	0	1,700
Federal Funds	1,300	0	0	1,300
Dedicated Credits Revenue	2,900	0	0	2,900
State Library Total	5,900	0	0	5,900
Indian Affairs				
General Fund	300	0	0	300
Indian Affairs Total	300	0	0	300
Housing and Community Development				
General Fund	700	0	0	700
General Fund, One-time	0	3,500,000	0	3,500,000
Federal Funds	2,800	0	0	2,800
American Recovery and Reinvestment Act	0	0	850,000	850,000
Dedicated Credits Revenue	400	0	1,030,000	1,030,400
GFR - Homeless Account	0	500,000	0	500,000
Permanent Community Impact	1,300	0	200	1,500
Housing and Community Development Total	5,200	4,000,000	1,880,200	5,885,400
Community Development Capital Budget				
GFR - Land Exchange Distribution Account	0	0	551,500	551,500
Community Development Capital Budget Total	0	0	551,500	551,500
Community Dev. Capital - Special Service Districts				
Federal Mineral Lease	0	0	66,200	66,200
Community Dev. Capital - Special Service Districts Total	0	0	66,200	66,200
Community and Culture Total	(46,000)	4,840,000	2,497,900	7,291,900
Economic Development				
Administration				
General Fund	(19,300)	900,000	0	880,700
General Fund, One-time	0	1,700,000	0	1,700,000
Federal Funds	0	0	(250,000)	(250,000)
Dedicated Credits Revenue	0	0	150,000	150,000

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Administration Total	(19,300)	2,600,000	(100,000)	2,480,700
Office of Tourism				
General Fund	6,700	0	0	6,700
Dedicated Credits Revenue	0	0	50,500	50,500
GFR - Tourism Marketing Performance	0	3,000,000	6,000,000	9,000,000
Office of Tourism Total	6,700	3,000,000	6,050,500	9,057,200
Business Development				
General Fund	800	336,900	0	337,700
General Fund, One-time	0	750,000	0	750,000
Federal Funds	0	0	0	0
Dedicated Credits Revenue	0	0	0	0
GFR - Industrial Assistance	0	0	26,500	26,500
Beginning Nonlapsing	0	0	0	0
Business Development Total	800	1,086,900	26,500	1,114,200
Economic Development Total	(11,800)	6,686,900	5,977,000	12,652,100
Tax Commission				
Tax Administration				
General Fund	156,400	0	0	156,400
Education Fund	143,200	0	0	143,200
Dedicated Credits Revenue	(1,700)	0	0	(1,700)
GFR - Sales and Use Tax Admin Fees	5,300	0	0	5,300
GFR - Tax Commission Administrative Charge	51,100	0	0	51,100
GFR - Tobacco Settlement	0	0	(58,300)	(58,300)
Tax Administration Total	354,300	0	(58,300)	296,000
License Plates Production				
Dedicated Credits Revenue	100	0	0	100
License Plates Production Total	100	0	0	100
Liquor Profit Distribution				
GFR - Alcoholic Bev. Enforcement & Treatment	0	0	(190,500)	(190,500)
Liquor Profit Distribution Total	0	0	(190,500)	(190,500)
Tax Commission Total	354,400	0	(248,800)	105,600
USTAR				
USTAR				
General Fund	(2,800)	3,000,000	0	2,997,200
General Fund, One-time	0	3,000,000	0	3,000,000
USTAR Total	(2,800)	6,000,000	0	5,997,200
USTAR Total	(2,800)	6,000,000	0	5,997,200
Alcoholic Beverage Control				
Alcoholic Beverage Control				
Liquor Control Fund	38,900	0	0	38,900
Alcoholic Beverage Control Total	38,900	0	0	38,900
Alcoholic Beverage Control Total	38,900	0	0	38,900
Labor Commission				
Labor Commission				

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
General Fund	4,300	0	0	4,300
Federal Funds	2,100	0	0	2,100
GFR - Industrial Accident Restricted Account	300	0	185,000	185,300
GFR - Workplace Safety	500	0	0	500
Labor Commission Total	7,200	0	185,000	192,200
Labor Commission Total	7,200	0	185,000	192,200
Commerce				
Commerce General Regulation				
GFR - Commerce Service	(88,100)	95,000	0	6,900
GFR - CSF - PURF	(1,600)	0	0	(1,600)
Commerce General Regulation Total	(89,700)	95,000	0	5,300
Commerce Total	(89,700)	95,000	0	5,300
Financial Institutions				
Financial Institutions Administration				
GFR - Financial Institutions	(5,100)	0	272,300	267,200
GFR - Financial Institutions, One-time	0	0	157,600	157,600
Financial Institutions Administration Total	(5,100)	0	429,900	424,800
Financial Institutions Total	(5,100)	0	429,900	424,800
Insurance				
Insurance Department Administration				
Federal Funds	(100)	0	0	(100)
GFR - Insurance Department Account	4,000	0	0	4,000
GFR - Ins. Dep't, One-time	0	81,000	0	81,000
GFR - Insurance Fraud Investigation	(9,400)	0	0	(9,400)
GFR - Relative Value Study	(6,000)	0	0	(6,000)
GFR - Technology Development	(58,700)	0	0	(58,700)
Insurance Department Administration Total	(70,200)	81,000	0	10,800
Title Insurance Program				
GFR - Title Licensee Enforcement	0	0	100	100
Title Insurance Program Total	0	0	100	100
Insurance Total	(70,200)	81,000	100	10,900
Public Service Commission				
Public Service Commission				
GFR - CSF - PURF	(5,500)	0	716,600	711,100
Public Service Commission Total	(5,500)	0	716,600	711,100
Universal Telecommunications Support Fund				
Universal Public Telecom Service Fund	0	0	(607,600)	(607,600)
Universal Telecommunications Support Fund Total	0	0	(607,600)	(607,600)
Public Service Commission Total	(5,500)	0	109,000	103,500
Restricted Revenue				
Tourism Marketing Performance Fund				
General Fund, One-time	0	3,000,000	6,000,000	9,000,000
Tourism Marketing Performance Fund Total	0	3,000,000	6,000,000	9,000,000

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
GFR - Homeless Trust Fund				
General Fund, One-time	0	500,000	0	500,000
GFR - Homeless Trust Fund Total	0	500,000	0	500,000
Restricted Revenue Total				
	0	3,500,000	6,000,000	9,500,000
<hr/>				
Grand Total	169,400	21,202,900	14,950,100	36,322,400

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Community and Culture				
Administration				
General Fund	8,500	11,900	2,300	22,700
Administration Total	8,500	11,900	2,300	22,700
Historical Society				
Dedicated Credits Revenue	300	0	0	300
Historical Society Total	300	0	0	300
State History				
General Fund	18,700	25,700	5,000	49,400
State History Total	18,700	25,700	5,000	49,400
Arts and Museums				
General Fund	13,000	18,400	3,400	34,800
Arts and Museums Total	13,000	18,400	3,400	34,800
State Library				
General Fund	33,400	39,600	9,200	82,200
Dedicated Credits Revenue	4,400	5,600	1,200	11,200
State Library Total	37,800	45,200	10,400	93,400
Indian Affairs				
General Fund	1,500	2,100	400	4,000
Indian Affairs Total	1,500	2,100	400	4,000
Housing and Community Development				
General Fund	17,500	23,800	4,900	46,200
Federal Funds	30,100	41,600	8,200	79,900
Permanent Community Impact	1,400	2,000	200	3,600
Housing and Community Development Total	49,000	67,400	13,300	129,700
Community and Culture Total	128,800	170,700	34,800	334,300
Economic Development				
Administration				
General Fund	13,500	18,000	4,100	35,600
Administration Total	13,500	18,000	4,100	35,600
Office of Tourism				
General Fund	17,000	22,100	4,600	43,700
Office of Tourism Total	17,000	22,100	4,600	43,700
Business Development				
General Fund	29,800	35,600	19,200	84,600
Business Development Total	29,800	35,600	19,200	84,600
Incentive Funds				
General Fund	1,000	1,400	200	2,600
Incentive Funds Total	1,000	1,400	200	2,600
Economic Development Total	61,300	77,100	28,100	166,500
Tax Commission				
Tax Administration				
General Fund	174,700	236,600	46,900	458,200

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Education Fund	123,400	168,400	32,800	324,600
Federal Funds	4,300	5,900	1,100	11,300
Dedicated Credits Revenue	43,200	69,900	11,100	124,200
GFR - Tax Commission Administrative Charge	58,400	80,300	15,600	154,300
Tax Administration Total	404,000	561,100	107,500	1,072,600
Tax Commission Total	404,000	561,100	107,500	1,072,600
USTAR				
USTAR				
General Fund	17,200	18,300	4,900	40,400
USTAR Total	17,200	18,300	4,900	40,400
USTAR Total	17,200	18,300	4,900	40,400
Alcoholic Beverage Control				
Alcoholic Beverage Control				
Liquor Control Fund	131,000	133,700	36,500	301,200
Alcoholic Beverage Control Total	131,000	133,700	36,500	301,200
Alcoholic Beverage Control Total	131,000	133,700	36,500	301,200
Labor Commission				
Labor Commission				
General Fund	36,700	50,600	9,700	97,000
Federal Funds	20,900	29,400	5,600	55,900
Dedicated Credits Revenue	200	300	0	500
GFR - Industrial Accident Restricted Account	19,100	25,700	5,000	49,800
GFR - Workplace Safety	3,400	4,800	900	9,100
Labor Commission Total	80,300	110,800	21,200	212,300
Labor Commission Total	80,300	110,800	21,200	212,300
Commerce				
Commerce General Regulation				
GFR - Commerce Service	121,400	156,500	32,700	310,600
GFR - CSF - PURF	29,700	39,600	7,900	77,200
Commerce General Regulation Total	151,100	196,100	40,600	387,800
Commerce Total	151,100	196,100	40,600	387,800
Financial Institutions				
Financial Institutions Administration				
GFR - Financial Institutions	46,000	64,300	12,300	122,600
Financial Institutions Administration Total	46,000	64,300	12,300	122,600
Financial Institutions Total	46,000	64,300	12,300	122,600
Insurance				
Insurance Department Administration				
Dedicated Credits Revenue	13,400	0	0	13,400
GFR - Insurance Department Account	42,100	57,800	11,300	111,200
GFR - Insurance Fraud Investigation	0	7,100	2,400	9,500
GFR - Captive Insurance	0	6,800	1,300	8,100
Insurance Department Administration Total	55,500	71,700	15,000	142,200

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Title Insurance Program				
General Fund	100	100	0	200
GFR - Title Licensee Enforcement	500	700	100	1,300
Title Insurance Program Total	600	800	100	1,500
Insurance Total	56,100	72,500	15,100	143,700
Public Service Commission				
Public Service Commission				
GFR - CSF - PURF	19,500	24,800	5,400	49,700
Public Service Commission Total	19,500	24,800	5,400	49,700
Public Service Commission Total	19,500	24,800	5,400	49,700
Grand Total	1,095,300	1,429,400	306,400	2,831,100

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employment Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 139, DCC Amendments	General	128,400	DCC	Administration	H.B. 3	66
H.B. 139, DCC Amendments	General 1x	158,500	DCC	Administration	H.B. 3	66
H.B. 139, DCC Amendments	Federal	3,391,300	DCC	Administration	H.B. 3	66
H.B. 139, DCC Amendments	General	250,000	DCC	Administration	H.B. 3	66
H.B. 139, DCC Amendments	General	(408,400)	DCC	Housing/ Com. Dev.	H.B. 3	70
H.B. 139, DCC Amendments	General 1x	158,500	DCC	Housing/ Com. Dev.	H.B. 3	70
H.B. 139, DCC Amendments	Federal	(3,691,900)	DCC	Housing/ Com. Dev.	H.B. 3	70
H.B. 139, DCC Amendments	Ded. Credit	(250,000)	DCC	Housing/ Com. Dev.	H.B. 3	70
Subtotal, H.B. 139, DCC Amendments		(263,600)				
Freedom Memorial	General 1x	250,000	DCC	State History	H.B. 2	59
Hole in the Rock Foundation	General 1x	50,000	DCC	State History	H.B. 2	59
Hole in the Rock Foundation	General 1x	50,000	DCC	State History	H.B. 3	67
Subtotal, Hole in the Rock Foundation		100,000				
Moab Music Festival	General 1x	25,000	DCC	Arts and Museums	H.B. 2	60
Utah Symphony Outreach (Taylorsville City)	General 1x	15,000	DCC	Arts and Museums	H.B. 2	60
The Draw in Sugarhouse	General 1x	150,000	DCC	Arts and Museums	H.B. 3	68
Tracy Aviary	General 1x	150,000	DCC	Arts and Museums	H.B. 3	68
Utah Shakespearean Festival	General 1x	500,000	DCC	Arts and Museums	H.B. 2	60
EITC/Vita	General	50,000	DCC	Housing/ Com. Dev.	H.B. 3	70
Homeless Youth Resource Shelter	General 1x	500,000	DCC	Housing/ Com. Dev.	H.B. 2	63
St. Anne's Lantern House	General 1x	500,000	DCC	Housing/ Com. Dev.	H.B. 2	63
Wendall Apartments	General 1x	500,000	DCC	Housing/ Com. Dev.	H.B. 2	63
Pamela Atkinson Homeless Fund	Restricted	500,000	DCC	Housing/ Com. Dev.	H.B. 2	63
Pamela Atkinson Homeless Fund	Restricted	(250,000)	DCC	Housing/ Com. Dev.	H.B. 3	69
Subtotal, Pamela Atkinson Homeless Fund		250,000				
Composites Initiative*	General 1x	2,000,000	DCC	Housing/ Com. Dev.	H.B. 2	63
Composites Initiative*	General 1x	(2,000,000)	DCC	Housing/ Com. Dev.	H.B. 3	69
Subtotal, Composites Initiative*		0				
Dedicated Credits Increase	Ded. Credit	1,030,000	DCC	Housing/ Com. Dev.	H.B. 2	63
America Recovery and Reinvestment Act (ARRA) Funds	ARRA	850,000	DCC	Housing/ Com. Dev.	H.B. 2	63
Permanent Community Impact Board Increase	Restricted	200	DCC	Housing/ Com. Dev.	H.B. 2	63
Transfer from IGG Land Exchange Funds	Restricted	551,500	DCC	HCD Capital Budget	H.B. 2	64
Federal Mineral Lease Increase	Restricted	66,200	DCC	HCD Capital Budget	H.B. 2	64
Federal Funds Decrease	Federal	(250,000)	Econ. Dev.	Administration	H.B. 2	66
Dedicated Credits Increase	Ded. Credit	150,000	Econ. Dev.	Administration	H.B. 2	66
Sports Commission	General	550,000	Econ. Dev.	Administration	H.B. 2	66
Sports Commission	General	6,100	Econ. Dev.	Administration	H.B. 3	71
Subtotal, Sports Commission		556,100				
Auditor	General	77,000	Econ. Dev.	Administration	H.B. 3	71
World Trade Center	General	350,000	Econ. Dev.	Administration	H.B. 2	66
Business Marketing Initiative	General 1x	500,000	Econ. Dev.	Administration	H.B. 2	66
Health Exchange	General 1x	600,000	Econ. Dev.	Administration	H.B. 2	66
Hill Air Force Show	General 1x	100,000	Econ. Dev.	Administration	H.B. 2	66
Hill Air Force Show	General 1x	50,000	Econ. Dev.	Administration	H.B. 3	71
Subtotal, Hill Air Force Show		150,000				
Sundance Film Festival	General 1x	500,000	Econ. Dev.	Administration	H.B. 2	66
Dedicated Credits Increase Tourism	Ded. Credit	50,500	Econ. Dev.	Office of Tourism	H.B. 2	67
Tourism Marketing Performance Fund	Restricted	9,000,000	Econ. Dev.	Office of Tourism	H.B. 2	67
Existing Line Item Reallocation	General	(3,844,100)	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	General	(2,493,400)	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	General	(807,000)	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	General	3,352,100	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	General	3,792,400	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Restricted	(223,500)	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Restricted	223,500	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Federal	300,000	Econ. Dev.	Bus. Development	H.B. 2	68

Table A4 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Existing Line Item Reallocation	Federal	(885,000)	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Federal	585,000	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Ded. Credit	(251,000)	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Ded. Credit	251,000	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Beg. Bal.	(50,000)	Econ. Dev.	Bus. Development	H.B. 2	68
Existing Line Item Reallocation	Beg. Bal.	50,000	Econ. Dev.	Bus. Development	H.B. 2	68
Subtotal, Existing Line Item Reallocation		0				
Manufacturer's Extension Partnership	General	200,000	Econ. Dev.	Bus. Development	H.B. 2	68
Industrial Assistance Fund Administration Increase	Restricted	26,500	Econ. Dev.	Bus. Development	H.B. 2	68
Utah Defense Alliance	General 1x	500,000	Econ. Dev.	Bus. Development	H.B. 2	68
Small Business Development Centers	General	136,900	Econ. Dev.	Bus. Development	H.B. 2	68
Business Resource Centers	General 1x	250,000	Econ. Dev.	Bus. Development	H.B. 2	68
Funding Reallocation, Personal Property Auditors	General	(200,000)	Tax Commission	Tax Administration	H.B. 2	69
Funding Reallocation, Personal Property Auditors	General	200,000	Tax Commission	Tax Administration	H.B. 2	69
Subtotal, Fnding Reall., Pers. Property Auditors		0				
Liquor Profit Distribution Reduction	Restricted	(190,500)	Tax Commission	Liquor Profit Dist.	H.B. 2	71
Tobacco Settlement Adjustment	Restricted	(58,300)	Tax Commission	Tax Administration	H.B. 2	69
H.B. 255, MV Business Regulation Penalties	General	(900)	Tax Commission	Tax Administration	H.B. 3	72
Utah Science Technology and Research (USTAR)	General	3,000,000	USTAR	USTAR	H.B. 2	72
Utah Science Technology and Research (USTAR)	General 1x	3,000,000	USTAR	USTAR	H.B. 2	72
Subtotal, Utah Science Technology and Research (USTAR)		6,000,000				
H.B. 354, Alcoholic Beverage Amendments	Enterprise	6,377,800	DABC	DABC	Carries	
S.B. 66, Alcoholic Beverage Control Related Amend.	Enterprise	227,600	DABC	DABC	H.B. 3	73
S.B. 258, Underage Drinking Prevention Campaign	Restricted	1,773,300	DABC	Parents Empowered	Carries	
S.B. 258, Underage Drinking Prevention Campaign	Enterprise	(1,473,700)	DABC	Parents Empowered	Carries	
Subtotal, S.B. 258, Und. Drnk. Prev Campaign		299,600				
Electronic Data Interchange Project	Restricted	(143,200)	Labor Commission	Labor Commission	H.B. 3	74
Electronic Data Interchange Project	Restricted	143,200	Labor Commission	Labor Commission	H.B. 2	74
Subtotal, Data Interchange Project		0				
2011 GS Double Funded Budget Item	Restricted	(15,000)	Labor Commission	Labor Commission	H.B. 2	74
FTE, Workers' Comp. Claims and Ins. Compliance	Restricted	56,800	Labor Commission	Labor Commission	H.B. 2	74
Examiner Staff, 2 FTE	Restricted	223,600	Fin. Institutions	Fin. Inst. Admin.	H.B. 2	76
Clerical Staff, 1 FTE	Restricted	48,700	Fin. Institutions	Fin. Inst. Admin.	H.B. 2	76
Computer Replacement	Rstrctd 1x	148,100	Fin. Institutions	Fin. Inst. Admin.	H.B. 2	76
Examiner Staff Start-up Costs	Rstrctd 1x	6,000	Fin. Institutions	Fin. Inst. Admin.	H.B. 2	76
Clerical Staff Start-up Costs	Rstrctd 1x	3,500	Fin. Institutions	Fin. Inst. Admin.	H.B. 2	76
FTE, Administration	Restricted	109,000	Public Service Comm	Public Service Comm	H.B. 2	79
Fund Transfer, Public Service Commission	Restricted	607,600	Public Service Comm	Public Service Comm	H.B. 2	79
Fund Transfer, Public Service Commission	Restricted	(607,600)	Public Service Comm	Un. Telecom. Supprt	H.B. 2	80
Subtotal, Fund Transfer Public Service Commission		0				
DOC - Restricted Fund Restoration	Restricted	95,000	Commerce	Commerce General	H.B. 2	75
S.B. 144, Immigration Consultants	Restricted	4,400	Commerce	Commerce General	H.B. 3	77
S.B. 144, Immigration Consultants	Ded. Credit	1,000	Commerce	Commerce General	H.B. 3	77
Subtotal, S.B. 144 Immigration Consultants		5,400				
S.B. 161, Pharmacy Practice Act Revisions	Restricted	8,100	Commerce	Commerce General	H.B. 3	78
S.B. 202, Dentist Practice Act Amendments	Restricted	2,400	Commerce	Commerce General	H.B. 3	79
S.B. 40, Cosmetic Medical Procedures	Restricted	8,300	Commerce	Commerce General	H.B. 3	75
S.B. 88, Pharmacy Distribution Amendments	Restricted	39,600	Commerce	Commerce General	H.B. 3	76
H.B. 144, Health System Reform Amendments	Restricted	13,200	Insurance	Insurance Admin	H.B. 3	83
H.B. 29, Insurance Amendments	Restricted	311,500	Insurance	Insurance Admin	H.B. 3	81
H.B. 61, Port. Elec. Ins. Related Amendments	Restricted	1,500	Insurance	Insurance Admin	H.B. 3	82
Cost of Financial Examinations	Restricted	100,000	Insurance	Insurance Admin	H.B. 3	80
Financial Examiner Retention	Restricted	57,000	Insurance	Insurance Admin	H.B. 3	80
Financial Manager Training	Restricted	81,000	Insurance	Insurance Admin	H.B. 2	77
Travel Reimbursement	Restricted	50,000	Insurance	Insurance Admin	H.B. 3	80
GFR - Title Enforcement Adjustment	Restricted	100	Insurance	Insurance Admin	H.B. 2	78

Table A4 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 113, High Risk Insurance Pool Amendments	General	8,500	Insurance	Comp Health Pool	H.B. 3	84
H.B. 113, High Risk Insurance Pool Amendments	Ded. Credit	<u>12,200</u>	Insurance	Comp Health Pool	H.B. 3	84
Subtotal, H.B. 113 High Risk Insurance Pool Amendments		20,700				
Tourism Marketing Performance Fund	General	9,000,000	Restricted Revenue	Tour. Market. Perf.	H.B. 2	81
Pamela Atkinson Homeless Fund	General	500,000	Restricted Revenue	GFR - Homeless Trust	H.B. 3	85
Pamela Atkinson Homeless Fund	General	<u>(250,000)</u>	Restricted Revenue	GFR - Homeless Trust	H.B. 2	82
Subtotal, Pamela Atkinson Homeless Fund		250,000				

* The Composites Initiative was moved to FY 2012 where it was appropriated as Restricted Revenue in the Industrial Assistance Fund (see Table B1 and B2)

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Community and Culture				
Housing and Community Development				
Dedicated Credits Revenue	75,000	0	0	75,000
Housing and Community Development Total	75,000	0	0	75,000
Community Development Capital Budget				
GFR - Land Exchange Distribution Account	551,500	0	0	551,500
Community Development Capital Budget Total	551,500	0	0	551,500
Community and Culture Total	626,500	0	0	626,500
Economic Development				
Administration				
General Fund, One-time	500,000	0	0	500,000
Administration Total	500,000	0	0	500,000
Industrial Assistance Fund				
General Fund, One-time	0	11,000,000	0	11,000,000
Industrial Assistance Fund Total	0	11,000,000	0	11,000,000
Economic Development Total	500,000	11,000,000	0	11,500,000
Tax Commission				
Tax Administration				
General Fund, One-time	0	0	0	0
GFR - Tobacco Settlement	0	(58,300)	0	(58,300)
Tax Administration Total	0	(58,300)	0	(58,300)
Tax Commission Total	0	(58,300)	0	(58,300)
USTAR				
USTAR				
General Fund, One-time	0	540,500	0	540,500
American Recovery and Reinvestment Act	0	(540,500)	0	(540,500)
USTAR Total	0	0	0	0
USTAR Total	0	0	0	0
Labor Commission				
Labor Commission				
General Fund, One-time	49,000	0	0	49,000
GFR - Industrial Accident Restricted Account	(100,000)	143,200	0	43,200
Labor Commission Total	(51,000)	143,200	0	92,200
Employers Reinsurance Fund				
Dedicated Credits Revenue	17,766,000	0	0	17,766,000
Employers' Reinsurance Fund	(17,766,000)	0	0	(17,766,000)
Employers Reinsurance Fund Total	0	0	0	0
Labor Commission Total	(51,000)	143,200	0	92,200

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Insurance				
Insurance Department Administration				
Federal Funds	784,000	0	0	784,000
Dedicated Credits Revenue	(1,984,500)	0	0	(1,984,500)
GFR - Insurance Fraud Investigation	1,984,500	0	0	1,984,500
Insurance Department Administration Total	784,000	0	0	784,000
Risk Adjuster				
GFR - Health Insurance Actuarial Review	(35,000)	0	0	(35,000)
Risk Adjuster Total	(35,000)	0	0	(35,000)
Insurance Total	749,000	0	0	749,000
Grand Total	1,824,500	11,084,900	0	12,909,400

Table B2 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Dedicated Credits for Poverty Mitigation	Ded. Credit	75,000	DCC	HCD	S.B. 3	62
Transfer from IGG Land Exchange Funds	Restricted	551,500	DCC	HCD Capital Budget	S.B. 3	63
Sports Commission	General 1x	500,000	Econ. Dev.	Administration	S.B. 3	64
Funding Reallocation, Personal Property Auditors	General	(200,000)	Tax Commission	Tax Administration	H.B. 3	11
Funding Reallocation, Personal Property Auditors	General	200,000	Tax Commission	Tax Administration	H.B. 3	11
Subtotal, Fnd. Reall., Personal Property Aud.		0				
Tax Commission - Tobacco Settlement Adjustment	Restricted	(58,300)	Tax Commission	Tax Administration	H.B. 3	11
Funding Source Change	General 1x	540,500	USTAR	USTAR	H.B. 3	12
Funding Source Change	ARRA	(540,500)	USTAR	USTAR	H.B. 3	12
Subtotal, Funding Source Change		0				
Additional Vehicles	General 1x	49,000	Labor Commission	Labor Commission	S.B. 3	69
2011 GS Double Funded Budget Item	Restricted	(100,000)	Labor Commission	Labor Commission	S.B. 3	69
Electronic Data Interchange Project	Restricted	143,200	Labor Commission	Labor Commission	H.B. 3	13
Employers' Reinsurance Fund	Ded. Credit	17,766,000	Labor Commission	ERF	S.B. 3	70
Employers' Reinsurance Fund	Trust	(17,766,000)	Labor Commission	ERF	S.B. 3	70
Subtotal, Employers' Reinsurance Fund		0				
Funding Adjustments	Restricted	1,984,500	Insurance	Insurance Admin.	S.B. 3	75
Funding Adjustments	Ded. Credit	(1,984,500)	Insurance	Insurance Admin.	S.B. 3	75
Subtotal, Funding Adjustments		0				
Supplemental FF for Insurance Rates Review	Federal	784,000	Insurance	Insurance Admin.	S.B. 3	75
Funding Adjustments	Restricted	(35,000)	Insurance	Risk Adjuster	S.B. 3	76
Composites Initiative	General 1x	2,000,000	Econ. Dev.	Indust. Assist. Fund	H.B. 3	14
Industrial Assistance Fund Replenishment	General 1x	9,000,000	Econ. Dev.	Indust. Assist. Fund	H.B. 3	14

Executive Offices & Criminal Justice

Appropriations Subcommittee

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Peter Knudson
Ben McAdams
Howard Stephenson
John Valentine
Michael Waddoups

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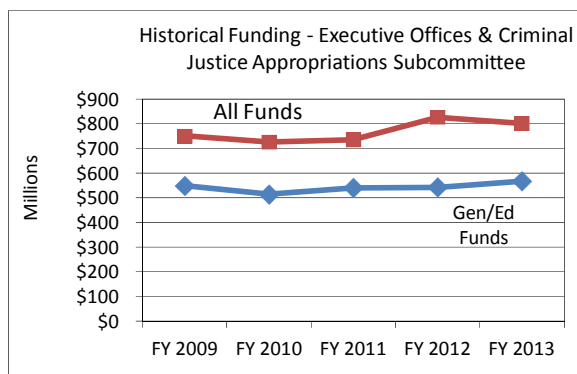
SUBCOMMITTEE OVERVIEW

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee reviews and recommends budgets for executive branch elected offices and certain agencies that comprise the State’s criminal and civil justice system, including:

- Governor;
- State Auditor;
- State Treasurer;
- Attorney General;
- State Courts (Judicial Branch);
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole; and
- Division of Juvenile Justice Services.

The Legislature increased total General/Education Funds for this subcommittee by 0.4 percent from FY 2011 to FY 2012 Revised, and increased these funds by 4.6 percent from FY 2012 Revised to FY 2013 Appropriated.

Largely due to the timing of sizeable, expected one-time expenditures, and federal funds increases, total funding for this subcommittee increased from FY 2011 to FY 2012 Revised by 12.5 percent, and decreased by 3.1 percent from FY 2012 Revised to FY 2013 Appropriated.



GOVERNOR’S OFFICE

The Governor’s Office includes the Governor’s appointed staff as well as various statewide functions. Its eight line items are:

- Governor’s Office;
- Public Lands Litigation;
- Character Education;
- Governor’s Emergency Fund;
- Governor’s Office of Planning and Budget (GOPB);
- GOPB – Medicaid Inspector General;
- LeRay McAllister Land Conservation Program; and
- Commission on Criminal and Juvenile Justice (CCJ).

Major legislative funding initiatives include:

- \$49,400 from the General Fund one-time to the Lt. Governor’s Office for the following:
 - **H.B. 172, “Vote by Mail Amendments,”** \$20,000;
 - **H.J.R. 13, “Tax Opinion Question,”** \$14,700; and
 - **H.J.R. 6, “Joint Resolution on Severance Tax,”** \$14,700;
- \$124,700 General Fund one-time to CCJ for Factual Innocence Payments, and \$150,000 to the Utah Office for Victims of Crime to fund services for victims of sexual violence. In addition, \$250,000 was appropriated to the Criminal Forfeiture Restricted Account to increase the authorized distribution of funds in the account;
- Three percent, up to \$300,000, in Medicaid-Transfer funds to the GOPB – Medicaid Inspector General for personnel and current expenses. These funds are recovered and collected from locating fraud, waste, and abuse in Utah’s Medicaid program; and
- \$140,000 General Fund to GOPB’s state and local planning department for metropolitan planning organizations.

STATE AUDITOR

The State Auditor is the elected, independent auditor of the state. The Auditor ensures the financial integrity and accountability of state and local governments.

The Legislature provided \$50,000 to the State Auditor to perform audits of the Minimum School Program distributions.

STATE TREASURER

The State Treasurer is responsible for management of all state funds. The office controls the receipt and deposit of money, manages banking relationships, invests all funds and provides liquidity for all state disbursements.

ATTORNEY GENERAL

The Attorney General (AG) is the constitutional legal adviser of state officers. The office prosecutes and defends all cases in which the state or a state agency is a party. The agency's five line items are:

- Attorney General (Main Line Item);
- Contract Attorneys;
- Children's Justice Centers;
- Prosecution Council; and
- Domestic Violence.

The Legislature took the following major budget actions:

- Funded the following with ongoing General Fund:
 - SECURE Strike Force - \$860,400, to continue investigation and prosecution of illegal immigrant crime that would otherwise expire with expiring grants;
 - Criminal Nonsupport Program - \$131,200;
 - Citizen's Communication Portal - \$200,000;
 - Criminal Appeals personnel - \$300,000;
- Appropriated \$13,888,100 General Fund one-time to pay settlements due in FY 2013 in the following amounts: (1) \$13.5 million for the third-year installment of the \$33 million Pelt litigation settlement, with \$13.5 million more due in FY 2014, and (2) \$388,100 for the Utah Highway Patrol Crosses settlement;
- Appropriated \$90,000 to Children's Justice Centers; and
- Passed **S.B. 281, "Mortgage Fraud Investigations,"** which creates the Mortgage and Financial Fraud Unit within the Office of the Attorney General, and creates the Mortgage and

Financial Fraud Investigation and Prosecution Restricted Account. The bill appropriates \$2,000,000 from the General Fund one-time to the new restricted account for an additional FTE to investigate and prosecute mortgage and financial fraud throughout the State.

PUBLIC SAFETY

The Department of Public Safety (DPS) protects and promotes the safety and wellbeing of Utah citizens through: Emergency Services, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. The department's six line items include:

- Programs and Operations;
- Driver License Division;
- Emergency Management;
- Peace Officers' Standards and Training;
- Highway Safety; and
- Division of Homeland Security - Emergency and Disaster Management.

The Legislature took these major budget actions:

- Funded the following with ongoing General Fund:
 - **H.B. 298, "Motor Vehicle Safety Inspection Amendments,"** authorized approximately \$1.8 million for an additional 20 state troopers for field operations and reduced frequency of required public safety inspections;
 - \$200,000 in restricted funds for DUI enforcement;
 - \$675,500 for state trooper compression compensation (retention);
 - **H.B. 254, "Controlled Substances Amendments,"** \$203,200 for two chemists for evidence processing of "spice" and other controlled substances; and
 - \$100,000 for a Firearms/Toolmarks examiner at State Crime Lab.
- Funded the following with General Fund one-time:
 - \$1 million for state trooper overtime (highway saturation); and

- \$1.5 million for Utah Highway Patrol equipment and other purchases (statewide evidence tracking system, vehicle laptops, etc.)
- Provided restricted funding in the amounts of:
 - \$3.8 million for a replacement helicopter within Aero Bureau; and
 - \$850,000 for flooding and prevention/emergency preparedness.
- Other restricted fund action:
 - Replenished Transportation Restricted Fund—Public Safety Account by \$2 million with unspent department funds; and
 - Reduced \$1.5 million in restricted fund appropriations to the Driver License program.

4TH SPECIAL SESSION

During the June 2012 Special Session, legislators passed **S.B. 4001, “Alcoholic Beverage Control Act Amendments,”** which provided funding for two DUI enforcement positions (UHP) and DUI blitzes as well as increasing the number of restaurant liquor licenses available.

The Legislature passed the following intent language for the Department of Public Safety:

The Legislature intends that the Department of Public Safety appropriate \$205,786.00 to public interest use pursuant to Section 77-24-4(3) of the Utah Code as this money was originally seized by the Utah Highway Patrol as evidence in three separate criminal investigations, but was not claimed by the owners after they were notified that it no longer needed to be held as evidence. Funds for the Department will be limited to equipment, training and the payment of attorney fees.

The Legislature intends that the Department of Public Safety is allowed to increase its fleet by 4 vehicles due to expansion of its security contract with Salt Lake Community College to now include the Jordan campus. Funding for the vehicles will be provided through the security contract.

If the Legislature approves appropriations for additional troopers, the Department is authorized to purchase additional vehicles for those troopers.

The Legislature intends that the FY 2013 appropriation of \$750,000 from the State Disaster Recovery Restricted Account be used by the Department of Public Safety Emergency Management Division for Weber River Mitigation Project including for flood prevention in the Ogden Bird Refuge area.

COURTS (JUDICIAL BRANCH)

The Utah State Courts constitutes the judicial branch of government. The Courts’ mission is to provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law.

The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee the judicial branch of government. The Utah Court System consists of:

- Utah Supreme Court;
- Utah Court of Appeals;
- District Courts; and
- Juvenile Courts.

The Judicial Council oversees the locally-funded and operated Justice Court System. The Legislature took the following major budget actions:

- Increased funding for domestic violence/family legal services for indigent parties by \$200,000 from the General Fund;
- Provided \$275,000 to expand operation of self-representing parties in state courts, as outlined in **S.B. 100, “Law Library Self–Help Center,”** and
- Provided \$1.7 million payment for the entire accumulated deficit for the Juror, Witness, and Interpreter Program.

The Legislature included the following intent language for the State Courts:

The Legislature intends that the salary of district court judges be increased by the same percentage as

state employees generally, and if state employees salaries are not adjusted, the salary of a district court judge remain at \$132,150.

Under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court Judges for the fiscal year beginning July 1, 2012 and ending June 30, 2013 shall be \$133,450. Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest \$50.

If the Legislature approves the ongoing Building Block request for the Guardian ad Litem Attorney and associated vehicle, it will then be the intent of the Legislature to grant authority for the purchase of one additional vehicle.

CORRECTIONS

The Department of Corrections operates Utah's adult prison system. The Department's primary mission is community protection. The majority of inmates are housed at two locations—Draper and Gunnison.

The Adult Probation and Parole Division is responsible for individuals released from prison or sentenced to probation. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community.

The Legislature took the following major budget actions:

- Provided \$2 million from the General Fund plus \$9 million in unspent department funds for the operation of the Parole Violator Center;
- Provided \$2.3 million from the General Fund for contracting with counties (approximately \$1.1 million for an additional 60 beds; \$180,000 for treatment; and an approximate \$2/day increase per contract bed, amounting to \$1.1 million); and
- Internally funded unexpected \$2 million medical shortfall due to rare inmate health conditions (botulism outbreak, bone marrow transplants).

The Legislature included the following intent language for the Department of Corrections:

The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds.

The Legislature intends that the Department of Corrections may spend up to an additional \$3,600,000 of nonlapsing fund balances to retrofit or furnish the recently purchased building to be used as the Parole Violator Center.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$9,000,000 of appropriations provided for Programs and Operations in Item 14 of Chapter 2 Laws of Utah 2011 be used for the operation of a Parole Violator Center.

Should House Bill 442 "County Correctional Funding Amendments" and House Bill 2 "New Fiscal Year Supplemental Appropriations Act" both pass, notwithstanding the language in Item 14 of House Bill 2, 2012 General Session, the final state daily incarceration rate is set at \$64.18 per day for fiscal year 2013.

BOARD OF PARDONS AND PAROLE

The Board of Pardons and Parole is the release authority for inmates in the State of Utah. The Board reviews an inmate's performance after the inmate is incarcerated and determines when and under what conditions the inmate may be released after serving the minimum sentence required by law.

In addition, the Board reviews violations of release conditions to decide whether an inmate should be sent back to prison. The Legislature allowed for the Board to use unspent funds for one-time projects.

JUVENILE JUSTICE SERVICES

The Division of Juvenile Justice Services (JJS) is responsible for all youth offenders sentenced by the state's Juvenile Court for secure confinement or supervision and treatment in the community. JJS also operates receiving centers and youth services

centers for non-custodial and/or non-adjudicated youth.

maintenance, and other charges and pass through expenditures.

The Legislature made the following appropriations to Juvenile Justice Services during the 2012 General Session:

- \$116,500 from the General Fund for increases in the Federal Medical Assistance Percentage;
- \$1,250,000 from the General Fund one-time for work camp custody probation (Genesis Program);
- \$750,000 from the General Fund one-time for the Weber Detention Center; and
- \$750,000 transferred from the Department of Corrections' nonlapsing balance to fund youth services and receiving centers in Blanding and Cedar City with the following intent language: *The Legislature intends that funds be used for the operation of youth receiving centers in Blanding and Cedar City for FY 2013.*

The Legislature included the following intent language for Juvenile Justice Services:

The Legislature intends that the Division of Juvenile Justice Services report back during the 2013 General Session its progress regarding the following items found in the document titled "Human Services - Follow Up on In-depth Budget Review" affecting the department's Fiscal Year 2013 appropriated budget as reported to the Executive Offices and Criminal Justice Appropriations Subcommittee on February 3, 2012: item numbers 13, 14, and 15 of the Selected Major Recommendations and numbers 1, 6, 7, and 14 of the remaining recommendations. (H.B. 2, Item 16).

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$1,500,000 provided for the Division of Juvenile Justice Services line item in Item 19 of Chapter 2, Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures, facility repairs and

Subcommittee Table: Executive Offices & Criminal Justice

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	528,818,250	0	528,818,250	546,267,500	17,449,250
General Fund, One-time	10,454,600	3,604,000	14,058,600	21,517,800	7,459,200
Education Fund	49,000	0	49,000	49,000	0
Transportation Fund	5,495,500	0	5,495,500	5,495,500	0
Federal Funds	63,105,200	0	63,105,200	60,665,500	(2,439,700)
American Recovery and Reinvestment Act	652,500	0	652,500	461,000	(191,500)
Dedicated Credits Revenue	66,806,900	54,000	66,860,900	69,859,400	2,998,500
Dedicated Credits - Land Grant	0	0	0	1,600	1,600
GFR - Dispute Resolution	414,300	0	414,300	423,500	9,200
GFR - Law Enforcement Services	0	0	0	617,900	617,900
GFR - Children's Legal Defense	810,600	0	810,600	832,400	21,800
GFR - Constitutional Defense	1,600,000	0	1,600,000	3,447,600	1,847,600
GFR - Court Reporting Technology	250,000	0	250,000	254,300	4,300
GFR - Court Security Account	7,556,400	0	7,556,400	7,558,700	2,300
GFR - Court Trust Interest	795,000	0	795,000	808,800	13,800
GFR - Mortgage and Financial Fraud	0	0	0	2,000,000	2,000,000
GFR - Criminal Forfeiture Restricted Account	750,000	0	750,000	999,500	249,500
GFR - Disaster Recovery Fund	0	100,000	100,000	750,000	650,000
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - DNA Specimen	1,182,100	0	1,182,100	1,697,100	515,000
GFR - E-911 Emergency Services	3,890,000	0	3,890,000	3,891,200	1,200
GFR - Fire Academy Support	5,516,300	650,000	6,166,300	5,906,100	(260,200)
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - Guardian Ad Litem Services	364,400	0	364,400	368,300	3,900
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Justice Court Tech, Sec,& Training	1,105,000	0	1,105,000	1,121,300	16,300
GFR - Law Enforcement Operations	2,419,000	0	2,419,000	1,807,700	(611,300)
GFR - Non-Judicial Adjustment	932,100	0	932,100	942,000	9,900
GFR - Nuclear Oversight	1,793,300	0	1,793,300	1,793,300	0
GFR - Online Court Assistance	251,000	0	251,000	230,100	(20,900)
GFR - Prison Telephone Surcharge Account	1,500,000	0	1,500,000	1,500,000	0
GFR - Public Safety Honoring Heroes Account	15,500	0	15,500	15,500	0
GFR - Public Safety Support	4,265,300	0	4,265,300	4,262,600	(2,700)
GFR - Reduced Cigarette Ignition Propensity & Firef	75,000	0	75,000	75,000	0
GFR - State Court Complex	4,700,000	0	4,700,000	4,704,800	4,800
GFR - State Law Enforcement Forfeiture Account	50,000	127,000	177,000	176,000	(1,000)
GFR - Statewide Warrant Ops	566,800	0	566,800	568,100	1,300
GFR - Substance Abuse Prevention	512,700	0	512,700	526,500	13,800
GFR - Tobacco Settlement	629,100	(209,700)	419,400	426,300	6,900
Motorcycle Education	322,700	0	322,700	323,500	800
Dept. of Public Safety Rest. Acct.	29,651,500	48,000	29,699,500	29,311,600	(387,900)
Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,360,100	0
Attorney General Litigation Fund	336,900	0	336,900	345,000	8,100
Crime Victim Reparations Fund	3,874,500	0	3,874,500	3,920,500	46,000
Unclaimed Property Trust	1,408,100	0	1,408,100	1,429,700	21,600
Transfers	177,300	0	177,300	0	(177,300)
Transfers - Child Nutrition	945,000	0	945,000	957,200	12,200
Transfers - Commission on Criminal and Juvenile Ju:	2,978,800	0	2,978,800	2,171,200	(807,600)
Transfers - Fed Pass-thru	95,000	0	95,000	96,300	1,300
Transfers - Federal	587,700	0	587,700	601,900	14,200
Transfers - Medicaid	561,000	0	561,000	886,200	325,200
Transfers - Other Agencies	1,540,200	0	1,540,200	1,521,900	(18,300)
Transfers - Within Agency	277,100	0	277,100	277,100	0
Pass-through	3,572,000	0	3,572,000	3,572,100	100
Beginning Nonlapsing	71,685,800	(6,349,800)	65,336,000	10,229,600	(55,106,400)

Subcommittee Table: Executive Offices & Criminal Justice

Beginning Nonlapsing - Driver License Division	0	4,000,000	4,000,000	0	(4,000,000)
Beginning Nonlapsing - Dept of Corrections	0	0	0	750,000	750,000
Closing Nonlapsing	(10,679,600)	0	(10,679,600)	(7,328,300)	3,351,300
Lapsing Balance	(2,312,800)	0	(2,312,800)	(1,862,800)	450,000
Total	\$824,946,450	\$2,023,500	\$826,969,950	\$801,824,000	(\$25,145,950)
Agencies					
Governor's Office	39,813,700	(644,900)	39,168,800	39,193,900	25,100
State Auditor	5,022,000	0	5,022,000	5,186,300	164,300
State Treasurer	3,056,000	0	3,056,000	2,871,800	(184,200)
Attorney General	57,148,150	178,400	57,326,550	69,343,400	12,016,850
Corrections	285,159,100	0	285,159,100	274,320,500	(10,838,600)
Board of Pardons and Parole	4,058,100	0	4,058,100	3,861,900	(196,200)
Juvenile Justice Services	93,015,000	0	93,015,000	90,794,800	(2,220,200)
Courts	131,975,100	1,742,900	133,718,000	132,558,400	(1,159,600)
Public Safety	205,483,300	(1,325,900)	204,157,400	179,477,000	(24,680,400)
Restricted Account Transfers - EOCJ	216,000	2,000,000	2,216,000	4,216,000	2,000,000
Total	\$824,946,450	\$2,023,500	\$826,969,950	\$801,824,000	(\$25,145,950)
Budgeted FTE	6,424.56	(4.00)	6,420.56	6,425.04	4.48

Agency Table: Governor's Office

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	9,355,000	0	9,355,000	9,476,100	121,100
General Fund, One-time	785,000	(400,000)	385,000	301,100	(83,900)
Federal Funds	13,167,400	0	13,167,400	14,189,800	1,022,400
American Recovery and Reinvestment Act	200,000	0	200,000	461,000	261,000
Dedicated Credits Revenue	1,055,800	0	1,055,800	1,066,900	11,100
GFR - Law Enforcement Services	0	0	0	617,900	617,900
GFR - Constitutional Defense	1,250,000	0	1,250,000	3,088,400	1,838,400
GFR - Criminal Forfeiture Restricted Account	750,000	0	750,000	999,500	249,500
GFR - Law Enforcement Operations	2,419,000	0	2,419,000	1,807,700	(611,300)
Crime Victim Reparations Fund	3,874,500	0	3,874,500	3,920,500	46,000
Transfers - Medicaid	1,637,600	0	1,637,600	1,962,800	325,200
Transfers - Within Agency	48,000	0	48,000	48,000	0
Beginning Nonlapsing	8,470,800	(244,900)	8,225,900	3,199,400	(5,026,500)
Closing Nonlapsing	(3,199,400)	0	(3,199,400)	(1,945,200)	1,254,200
Total	\$39,813,700	(\$644,900)	\$39,168,800	\$39,193,900	\$25,100

Line Items	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Governor's Office	6,081,600	(644,900)	5,436,700	5,789,600	352,900
Public Lands Litigation	2,000,000	0	2,000,000	1,000,000	(1,000,000)
Constitutional Defense Council	0	0	0	1,838,400	1,838,400
Character Education	200,000	0	200,000	200,000	0
Emergency Fund	0	0	0	0	0
Governor's Office of Planning and Budget	4,770,200	0	4,770,200	3,697,700	(1,072,500)
GOPB - Inspector General of Medicaid Services	2,632,500	0	2,632,500	2,983,000	350,500
LeRay McAllister Program	952,100	0	952,100	900,000	(52,100)
Commission on Criminal and Juvenile Justice	23,177,300	0	23,177,300	22,733,500	(443,800)
CCJJ Factual Innocence Payments	0	0	0	51,700	51,700
Total	\$39,813,700	(\$644,900)	\$39,168,800	\$39,193,900	\$25,100

Budgeted FTE	149.54	(4.00)	145.54	133.54	(12.00)
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Agency Table: State Auditor

	2012	2012	2012	2013	Change from
Sources of Finance	Estimated	Supplemental	Revised	Appropriated	2012 Revised
General Fund	3,217,700	0	3,217,700	3,351,000	133,300
Dedicated Credits Revenue	1,513,900	0	1,513,900	1,666,000	152,100
Beginning Nonlapsing	459,700	0	459,700	169,300	(290,400)
Closing Nonlapsing	(169,300)	0	(169,300)	0	169,300
Total	\$5,022,000	\$0	\$5,022,000	\$5,186,300	\$164,300
Line Items					
State Auditor	5,022,000	0	5,022,000	5,186,300	164,300
Total	\$5,022,000	\$0	\$5,022,000	\$5,186,300	\$164,300
Budgeted FTE	43.00	0.00	43.00	43.00	0.00

Agency Table: State Treasurer

	2012	2012	2012	2013	Change from
Sources of Finance	Estimated	Supplemental	Revised	Appropriated	2012 Revised
General Fund	870,500	0	870,500	888,300	17,800
Dedicated Credits Revenue	527,400	0	527,400	553,800	26,400
Unclaimed Property Trust	1,408,100	0	1,408,100	1,429,700	21,600
Beginning Nonlapsing	250,000	0	250,000	0	(250,000)
Total	\$3,056,000	\$0	\$3,056,000	\$2,871,800	(\$184,200)
Line Items					
State Treasurer	3,056,000	0	3,056,000	2,871,800	(184,200)
Total	\$3,056,000	\$0	\$3,056,000	\$2,871,800	(\$184,200)
Budgeted FTE	25.27	0.00	25.27	26.26	0.99

Agency Table: Attorney General

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	27,343,650	0	27,343,650	29,548,800	2,205,150
General Fund, One-time	5,550,000	388,100	5,938,100	13,500,000	7,561,900
Federal Funds	2,144,300	0	2,144,300	1,838,000	(306,300)
Dedicated Credits Revenue	17,827,200	0	17,827,200	18,197,100	369,900
GFR - Constitutional Defense	350,000	0	350,000	359,200	9,200
GFR - Mortgage and Financial Fraud	0	0	0	2,000,000	2,000,000
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - Public Safety Support	585,900	0	585,900	591,200	5,300
GFR - Tobacco Settlement	276,300	(209,700)	66,600	73,500	6,900
Attorney General Litigation Fund	336,900	0	336,900	345,000	8,100
Transfers - Commission on Criminal and Juv. Justice	581,900	0	581,900	70,700	(511,200)
Transfers - Fed Pass-thru	95,000	0	95,000	96,300	1,300
Transfers - Federal	587,700	0	587,700	601,900	14,200
Transfers - Other Agencies	60,000	0	60,000	61,500	1,500
Beginning Nonlapsing	4,428,800	0	4,428,800	3,028,300	(1,400,500)
Closing Nonlapsing	(3,028,300)	0	(3,028,300)	(976,900)	2,051,400
Lapsing Balance	(69,500)	0	(69,500)	(69,500)	0
Total	\$57,148,150	\$178,400	\$57,326,550	\$69,343,400	\$12,016,850
Line Items					
Attorney General	47,091,650	(209,700)	46,881,950	50,898,600	4,016,650
Contract Attorneys	5,351,400	388,100	5,739,500	13,800,000	8,060,500
Children's Justice Centers	3,640,000	0	3,640,000	3,651,800	11,800
Prosecution Council	986,800	0	986,800	914,700	(72,100)
Domestic Violence	78,300	0	78,300	78,300	0
Total	\$57,148,150	\$178,400	\$57,326,550	\$69,343,400	\$12,016,850
Budgeted FTE	426.00	0.00	426.00	427.00	1.00

Agency Table: Corrections

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	237,128,100	0	237,128,100	244,833,000	7,704,900
General Fund, One-time	(168,000)	0	(168,000)	1,280,000	1,448,000
Education Fund	49,000	0	49,000	49,000	0
Federal Funds	686,100	0	686,100	391,200	(294,900)
Dedicated Credits Revenue	25,381,300	0	25,381,300	26,263,400	882,100
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Prison Telephone Surcharge Account	1,500,000	0	1,500,000	1,500,000	0
Transfers	45,300	0	45,300	0	(45,300)
Transfers - Commission on Criminal and Juv. Justice	517,100	0	517,100	517,100	0
Transfers - Other Agencies	229,000	0	229,000	207,800	(21,200)
Beginning Nonlapsing	19,762,200	0	19,762,200	(750,000)	(20,512,200)
Total	\$285,159,100	\$0	\$285,159,100	\$274,320,500	(\$10,838,600)
Line Items					
Corrections Programs & Operations	211,072,900	(2,000,000)	209,072,900	198,943,700	(10,129,200)
Department Medical Services	26,861,200	2,000,000	28,861,200	26,044,400	(2,816,800)
Utah Correctional Industries	20,979,300	0	20,979,300	21,769,600	790,300
Jail Contracting	26,245,700	0	26,245,700	27,562,800	1,317,100
Total	\$285,159,100	\$0	\$285,159,100	\$274,320,500	(\$10,838,600)
Budgeted FTE	2,346.00	0.00	2,346.00	2,368.00	22.00

Agency Table: Board of Pardons and Parole

	2012	2012	2012	2013	Change from
Sources of Finance	Estimated	Supplemental	Revised	Appropriated	2012 Revised
General Fund	3,782,000	0	3,782,000	3,859,700	77,700
General Fund, One-time	(2,000)	0	(2,000)	0	2,000
Dedicated Credits Revenue	2,200	0	2,200	2,200	0
Beginning Nonlapsing	275,900	0	275,900	0	(275,900)
Total	\$4,058,100	\$0	\$4,058,100	\$3,861,900	(\$196,200)
Line Items					
Board of Pardons and Parole	4,058,100	0	4,058,100	3,861,900	(196,200)
Total	\$4,058,100	\$0	\$4,058,100	\$3,861,900	(\$196,200)
Budgeted FTE	35.50	0.00	35.50	35.50	0.00

Line Item Table: Human Services - Division of Juvenile Justice Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	81,669,500	0	81,669,500	82,749,100	1,079,600
General Fund, One-time	3,000,000	0	3,000,000	2,000,000	(1,000,000)
Federal Funds	2,346,000	0	2,346,000	2,894,300	548,300
American Recovery and Reinvestment Act	452,500	0	452,500	0	(452,500)
Dedicated Credits Revenue	2,385,000	0	2,385,000	2,411,300	26,300
Dedicated Credits - Land Grant	0	0	0	1,600	1,600
Transfers - Child Nutrition	945,000	0	945,000	957,200	12,200
Transfers - Commission on Criminal and Juv. Justice	849,000	0	849,000	547,300	(301,700)
Transfers - Medicaid	(1,076,600)	0	(1,076,600)	(1,076,600)	0
Transfers - Other Agencies	(30,900)	0	(30,900)	(30,900)	0
Transfers - Within Agency	(408,500)	0	(408,500)	(408,500)	0
Beginning Nonlapsing	2,884,000	0	2,884,000	0	(2,884,000)
Beginning Nonlapsing - Dept of Corrections	0	0	0	750,000	750,000
Total	\$93,015,000	\$0	\$93,015,000	\$90,794,800	(\$2,220,200)
Programs					
Administration	4,156,500	0	4,156,500	4,357,500	201,000
Community Programs	27,553,400	0	27,553,400	28,116,600	563,200
Correctional Facilities	27,574,000	0	27,574,000	27,036,800	(537,200)
Early Intervention Services	11,133,200	0	11,133,200	8,534,300	(2,598,900)
Rural Programs	22,241,600	0	22,241,600	22,387,100	145,500
Youth Parole Authority	356,300	0	356,300	362,500	6,200
Total	\$93,015,000	\$0	\$93,015,000	\$90,794,800	(\$2,220,200)
Budgeted FTE	953.47	0.00	953.47	948.43	(5.04)

Branch Table: Courts

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	105,285,300	0	105,285,300	108,631,300	3,346,000
General Fund, One-time	200,000	1,742,900	1,942,900	31,100	(1,911,800)
Federal Funds	345,900	0	345,900	575,100	229,200
Dedicated Credits Revenue	3,266,100	0	3,266,100	3,306,800	40,700
GFR - Dispute Resolution	414,300	0	414,300	423,500	9,200
GFR - Children's Legal Defense	810,600	0	810,600	832,400	21,800
GFR - Court Reporter Technology	250,000	0	250,000	254,300	4,300
GFR - Court Security Account	7,556,400	0	7,556,400	7,558,700	2,300
GFR - Court Trust Interest	795,000	0	795,000	808,800	13,800
GFR - DNA Specimen	249,200	0	249,200	249,200	0
GFR - Guardian Ad Litem Services	364,400	0	364,400	368,300	3,900
GFR - Justice Court Tech, Sec,& Training	1,105,000	0	1,105,000	1,121,300	16,300
GFR - Non-Judicial Assessment	932,100	0	932,100	942,000	9,900
GFR - Online Court Assistance	251,000	0	251,000	230,100	(20,900)
GFR - State Court Complex	4,700,000	0	4,700,000	4,704,800	4,800
GFR - Substance Abuse Prevention	512,700	0	512,700	526,500	13,800
GFR - Tobacco Settlement	352,800	0	352,800	352,800	0
Transfers	132,000	0	132,000	0	(132,000)
Transfers - Commission on Criminal and Juv. Justice	576,500	0	576,500	581,800	5,300
Transfers - Other Agencies	327,500	0	327,500	459,600	132,100
Beginning Nonlapsing	1,805,300	0	1,805,300	(1,743,000)	(3,548,300)
Closing Nonlapsing	1,743,000	0	1,743,000	2,343,000	600,000
Total	\$131,975,100	\$1,742,900	\$133,718,000	\$132,558,400	(\$1,159,600)
Line Items					
Administration	103,489,500	750,000	104,239,500	105,246,400	1,006,900
Grand Jury	1,100	0	1,100	800	(300)
Contracts and Leases	20,057,600	(750,000)	19,307,600	19,106,500	(201,100)
Jury and Witness Fees	2,146,400	1,742,900	3,889,300	2,152,400	(1,736,900)
Guardian ad Litem	6,280,500	0	6,280,500	6,052,300	(228,200)
Total	\$131,975,100	\$1,742,900	\$133,718,000	\$132,558,400	(\$1,159,600)
Budgeted FTE	1,218.22	0.00	1,218.22	1,209.00	(9.22)

Agency Table: Public Safety

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	59,950,500	0	59,950,500	62,714,200	2,763,700
General Fund, One-time	1,089,600	(200,000)	889,600	405,600	(484,000)
Transportation Fund	5,495,500	0	5,495,500	5,495,500	0
Federal Funds	44,415,500	0	44,415,500	40,777,100	(3,638,400)
Dedicated Credits Revenue	14,848,000	54,000	14,902,000	16,391,900	1,489,900
GFR - Disaster Recovery Fund	0	100,000	100,000	750,000	650,000
GFR - DNA Specimen	932,900	0	932,900	1,447,900	515,000
GFR - E-911 Emergency Services	3,890,000	0	3,890,000	3,891,200	1,200
GFR - Fire Academy Support	5,516,300	650,000	6,166,300	5,906,100	(260,200)
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - Nuclear Oversight	1,793,300	0	1,793,300	1,793,300	0
GFR - Public Safety Honoring Heroes Account	15,500	0	15,500	15,500	0
GFR - Public Safety Support	3,679,400	0	3,679,400	3,671,400	(8,000)
GFR - Reduced Cigarette Ignition Propensity & Firefi	75,000	0	75,000	75,000	0
GFR - State Law Enforcement Forfeiture Account	50,000	127,000	177,000	176,000	(1,000)
GFR - Statewide Warrant Ops	566,800	0	566,800	568,100	1,300
Motorcycle Education	322,700	0	322,700	323,500	800
Dept. of Public Safety Rest. Acct.	29,651,500	48,000	29,699,500	29,311,600	(387,900)
Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,360,100	0
Transfers - Commission on Criminal and Juvenile Ju:	454,300	0	454,300	454,300	0
Transfers - Other Agencies	954,600	0	954,600	823,900	(130,700)
Transfers - Within Agency	637,600	0	637,600	637,600	0
Pass-through	3,572,000	0	3,572,000	3,572,100	100
Beginning Nonlapsing	33,349,100	(6,104,900)	27,244,200	6,325,600	(20,918,600)
Beginning Nonlapsing - Driver License Division	0	4,000,000	4,000,000	0	(4,000,000)
Closing Nonlapsing	(6,025,600)	0	(6,025,600)	(6,749,200)	(723,600)
Lapsing Balance	(2,243,300)	0	(2,243,300)	(1,793,300)	450,000
Total	\$205,483,300	(\$1,325,900)	\$204,157,400	\$179,477,000	(\$24,680,400)

Line Items	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Public Safety Programs & Operations	114,536,700	4,526,100	119,062,800	105,191,200	(13,871,600)
Emergency Management	36,654,300	0	36,654,300	35,167,300	(1,487,000)
Division of Homeland Security - Emergency and Dis:	300,000	100,000	400,000	0	(400,000)
Peace Officers' Standards and Training	4,123,900	0	4,123,900	3,702,000	(421,900)
Liquor Law Enforcement	1,032,900	0	1,032,900	0	(1,032,900)
Driver License	41,490,300	(5,952,000)	35,538,300	29,568,100	(5,970,200)
Highway Safety	7,345,200	0	7,345,200	5,848,400	(1,496,800)
Total	\$205,483,300	(\$1,325,900)	\$204,157,400	\$179,477,000	(\$24,680,400)

Budgeted FTE	1,227.56	0.00	1,227.56	1,234.31	6.75
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Agency Table: Restricted Revenue

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	216,000	0	216,000	216,000	0
General Fund, One-time	0	2,073,000	2,073,000	4,000,000	1,927,000
Total	\$216,000	\$2,073,000	\$2,289,000	\$4,216,000	\$1,927,000
Line Items					
GFR - DNA Specimen Account	216,000	0	216,000	216,000	0
TFR - Dept Public Safety Restr Acct	0	2,000,000	2,000,000	0	(2,000,000)
GFR - Crime Victims Reparations	0	73,000	73,000	0	(73,000)
GFR - Mortgage and Financial Fraud Investigation	0	0	0	2,000,000	2,000,000
GFR - Navajo Water Rights Negotiation	0	0	0	2,000,000	2,000,000
Total	\$216,000	\$2,073,000	\$2,289,000	\$4,216,000	\$1,927,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
Governor's Office						
Governor's Office						
General Fund	4,234,400	(202,600)	69,400			4,101,200
General Fund, One-time				49,400		49,400
Federal Funds	100,000					100,000
Dedicated Credits Revenue	924,600	700	9,500			934,800
GFR - Constitutional Defense	250,000					250,000
Beginning Nonlapsing	1,209,700					1,209,700
Closing Nonlapsing	(855,500)					(855,500)
Governor's Office Total	5,863,200	(201,900)	78,900	49,400		5,789,600
Public Lands Litigation						
GFR - Constitutional Defense	1,000,000					1,000,000
Public Lands Litigation Total	1,000,000					1,000,000
Constitutional Defense Council						
GFR - Constitutional Defense				1,838,400		1,838,400
Constitutional Defense Council Total				1,838,400		1,838,400
Character Education						
General Fund	200,000					200,000
Character Education Total	200,000					200,000
Emergency Fund						
Beginning Nonlapsing	98,500					98,500
Closing Nonlapsing	(98,500)					(98,500)
Emergency Fund Total	0					0
Governor's Office of Planning and Budget						
General Fund	3,344,400	170,100	51,900			3,566,400
General Fund, One-time				50,000		50,000
Dedicated Credits Revenue	32,700		600			33,300
Transfers - Within Agency	48,000					48,000
Beginning Nonlapsing	991,200					991,200
Closing Nonlapsing	(991,200)					(991,200)
Governor's Office of Planning and Budget Total	3,425,100	170,100	52,500	50,000		3,697,700
GOPB - Inspector General of Medicaid Services						
General Fund	994,900		25,300			1,020,200
Transfers - Medicaid	1,637,600	300,000	25,200			1,962,800
GOPB - Inspector General of Medicaid Services Total	2,632,500	300,000	50,500			2,983,000
LeRay McAllister Program						
Beginning Nonlapsing	900,000					900,000
LeRay McAllister Program Total	900,000					900,000
Commission on Criminal and Juvenile Justice						
General Fund	581,300	(200)	7,200			588,300
General Fund, One-time				150,000		150,000
Federal Funds	14,371,300	(300,500)	19,000			14,089,800
American Recovery and Reinvestment Act		461,000				461,000
Dedicated Credits Revenue	98,500		300			98,800
GFR - Law Enforcement Services		617,900				617,900
GFR - Criminal Forfeiture Restricted Account	750,000	249,500				999,500
GFR - Law Enforcement Operations	2,419,000	(618,900)	7,600			1,807,700

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
Crime Victim Reparations Fund	3,874,500	400	45,600			3,920,500
Commission on Criminal and Juvenile Justice Total	22,094,600	409,200	79,700	150,000		22,733,500
CCJJ Factual Innocence Payments						
General Fund, One-time		51,700				51,700
CCJJ Factual Innocence Payments Total		51,700				51,700
Governor's Office Total	36,115,400	729,100	261,600	2,087,800		39,193,900
State Auditor						
State Auditor						
General Fund	3,217,700	200	83,100	50,000		3,351,000
Dedicated Credits Revenue	1,635,000	100	30,900			1,666,000
Beginning Nonlapsing	169,300					169,300
State Auditor Total	5,022,000	300	114,000	50,000		5,186,300
State Auditor Total	5,022,000	300	114,000	50,000		5,186,300
State Treasurer						
State Treasurer						
General Fund	870,500	1,300	16,500			888,300
Dedicated Credits Revenue	543,100	300	10,400			553,800
Unclaimed Property Trust	1,408,100	1,900	19,700			1,429,700
State Treasurer Total	2,821,700	3,500	46,600			2,871,800
State Treasurer Total	2,821,700	3,500	46,600			2,871,800
Attorney General						
Attorney General						
General Fund	24,366,400	1,503,700	536,200	71,200		26,477,500
Federal Funds	1,501,500	700	36,500			1,538,700
Dedicated Credits Revenue	17,231,700	4,000	398,400			17,634,100
GFR - Constitutional Defense	350,000		9,200			359,200
GFR - Mortgage and Financial Fraud					2,000,000	2,000,000
GFR - Tobacco Settlement	276,300	(209,600)	6,800			73,500
Attorney General Litigation Fund	336,900	200	7,900			345,000
Transfers - Federal	587,700		14,200			601,900
Transfers - Other Agencies	60,000		1,500			61,500
Beginning Nonlapsing	2,853,600					2,853,600
Closing Nonlapsing	(976,900)					(976,900)
Lapsing Balance	(69,500)					(69,500)
Attorney General Total	46,517,700	1,299,000	1,010,700	71,200	2,000,000	50,898,600
Contract Attorneys						
General Fund, One-time		13,500,000				13,500,000
Dedicated Credits Revenue	300,000					300,000
Contract Attorneys Total	300,000	13,500,000				13,800,000
Children's Justice Centers						
General Fund	2,977,300		4,000	90,000		3,071,300
Federal Funds	176,700	(200)	300			176,800
Dedicated Credits Revenue	228,700		300			229,000
Beginning Nonlapsing	174,700					174,700
Children's Justice Centers Total	3,557,400	(200)	4,600	90,000		3,651,800

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
Prosecution Council						
Federal Funds	121,200		1,300			122,500
Dedicated Credits Revenue	33,600		400			34,000
GFR - Public Safety Support	585,900	(2,200)	7,500			591,200
Transfers - Commission on Criminal and Juvenile Ju	69,800		900			70,700
Transfers - Fed Pass-thru	95,000		1,300			96,300
Prosecution Council Total	905,500	(2,200)	11,400			914,700
Domestic Violence						
GFR - Domestic Violence	78,300					78,300
Domestic Violence Total	78,300					78,300
Attorney General Total	51,358,900	14,796,600	1,026,700	161,200	2,000,000	69,343,400
Corrections						
Corrections Programs & Operations						
General Fund	186,879,200	2,048,800	4,115,600			193,043,600
Education Fund	49,000					49,000
Federal Funds	340,000		1,200			341,200
Dedicated Credits Revenue	3,922,800	100	83,100			4,006,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000					29,000
GFR - Prison Telephone Surcharge Account	1,500,000					1,500,000
Transfers - Commission on Criminal and Juvenile Ju	517,100					517,100
Transfers - Other Agencies	204,000		3,800			207,800
Beginning Nonlapsing				(750,000)		(750,000)
Corrections Programs & Operations Total	193,441,100	2,048,900	4,203,700	(750,000)		198,943,700
Department Medical Services						
General Fund	25,083,700	(31,300)	504,200			25,556,600
Dedicated Credits Revenue	479,200		8,600			487,800
Department Medical Services Total	25,562,900	(31,300)	512,800			26,044,400
Utah Correctional Industries						
Dedicated Credits Revenue	21,608,700		160,900			21,769,600
Utah Correctional Industries Total	21,608,700		160,900			21,769,600
Jail Contracting						
General Fund	25,165,200	1,067,600				26,232,800
General Fund, One-time		180,000		1,100,000		1,280,000
Federal Funds	50,000					50,000
Jail Contracting Total	25,215,200	1,247,600		1,100,000		27,562,800
Corrections Total	265,827,900	3,265,200	4,877,400	350,000		274,320,500
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	3,782,000	(9,600)	87,300			3,859,700
Dedicated Credits Revenue	2,200					2,200
Board of Pardons and Parole Total	3,784,200	(9,600)	87,300			3,861,900
Board of Pardons and Parole Total	3,784,200	(9,600)	87,300			3,861,900
Juvenile Justice Services						
Programs and Operations						
General Fund	81,669,500	25,400	1,054,200			82,749,100

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
General Fund, One-time		1,250,000		750,000		2,000,000
Federal Funds	2,862,200	200	31,900			2,894,300
Dedicated Credits Revenue	2,385,000	1,000	25,300			2,411,300
Dedicated Credits - Land Grant			1,600			1,600
Transfers - Child Nutrition	945,000	(500)	12,700			957,200
Transfers - Commission on Criminal and Juvenile Ju	536,900	1,300	9,100			547,300
Transfers - Medicaid	(1,076,600)					(1,076,600)
Transfers - Other Agencies	(30,900)					(30,900)
Transfers - Within Agency	(408,500)					(408,500)
Beginning Nonlapsing - Dept of Corrections				750,000		750,000
Programs and Operations Total	86,882,600	1,277,400	1,134,800	1,500,000		90,794,800
Juvenile Justice Services Total	86,882,600	1,277,400	1,134,800	1,500,000		90,794,800
Courts						
Administration						
General Fund	83,537,800	805,700	2,594,900	542,100		87,480,500
General Fund, One-time				31,100		31,100
Federal Funds	573,400		1,700			575,100
Dedicated Credits Revenue	2,931,100	600	40,100			2,971,800
GFR - Dispute Resolution	414,300		9,200			423,500
GFR - Children's Legal Defense	361,200		13,800			375,000
GFR - Court Reporting Technology	250,000		4,300			254,300
GFR - Court Security Account	7,556,400		2,300			7,558,700
GFR - Court Trust Interest	795,000		13,800			808,800
GFR - DNA Specimen	249,200					249,200
GFR - Justice Court Tech, Sec,& Training	1,105,000		16,300			1,121,300
GFR - Non-Judicial Adjustment	932,100	1,100	8,800			942,000
GFR - Online Court Assistance	151,000	75,000	4,100			230,100
GFR - State Court Complex	300,000		4,300			304,300
GFR - Substance Abuse Prevention	512,700		13,800			526,500
GFR - Tobacco Settlement	352,800					352,800
Transfers - Commission on Criminal and Juvenile Ju	576,500		5,300			581,800
Transfers - Other Agencies	459,500	100				459,600
Administration Total	101,058,000	882,500	2,732,700	573,200		105,246,400
Grand Jury						
General Fund	800					800
Grand Jury Total	800					800
Contracts and Leases						
General Fund	15,178,800	(726,200)	3,400			14,456,000
Dedicated Credits Revenue	250,000					250,000
GFR - State Court Complex	4,400,000		500			4,400,500
Contracts and Leases Total	19,828,800	(726,200)	3,900			19,106,500
Jury and Witness Fees						
General Fund	1,536,400	300	5,700			1,542,400
Dedicated Credits Revenue	10,000					10,000
Beginning Nonlapsing	(1,743,000)					(1,743,000)
Closing Nonlapsing	2,343,000					2,343,000
Jury and Witness Fees Total	2,146,400	300	5,700			2,152,400
Guardian ad Litem						
General Fund	5,031,500	4,200	115,900			5,151,600

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
Dedicated Credits Revenue	75,000					75,000
GFR - Children's Legal Defense	449,400	400	7,600			457,400
GFR - Guardian Ad Litem Services	364,400		3,900			368,300
Guardian ad Litem Total	5,920,300	4,600	127,400			6,052,300
Courts Total	128,954,300	161,200	2,869,700	573,200		132,558,400
Public Safety						
Public Safety Programs & Operations						
General Fund	58,952,300	839,300	888,700	203,200	820,000	61,703,500
General Fund, One-time				45,600	342,000	387,600
Transportation Fund	5,495,500					5,495,500
Federal Funds	1,497,700		1,700			1,499,400
Dedicated Credits Revenue	16,338,800	250,300	38,200	48,400	(690,500)	15,985,200
GFR - DNA Specimen	932,900	515,000				1,447,900
GFR - E-911 Emergency Services	3,890,000		1,200			3,891,200
GFR - Fire Academy Support	5,516,300	370,300	19,500			5,906,100
GFR - Firefighter Support Account	132,000					132,000
GFR - Nuclear Oversight	376,900					376,900
GFR - Public Safety Honoring Heroes Account	15,500					15,500
GFR - Public Safety Support	3,300					3,300
GFR - Reduced Cigarette Ignition Propensity & Firef	75,000					75,000
GFR - State Law Enforcement Forfeiture Account	50,000	126,000				176,000
GFR - Statewide Warrant Ops	566,800	(500)	1,800			568,100
Dept. of Public Safety Rest. Acct.	1,419,800	200,000			1,005,500	2,625,300
Transfers - Commission on Criminal and Juvenile Ju	454,300					454,300
Transfers - Other Agencies	823,900					823,900
Transfers - Within Agency	637,600					637,600
Pass-through	3,363,800					3,363,800
Beginning Nonlapsing	2,500,000					2,500,000
Closing Nonlapsing	(2,500,000)					(2,500,000)
Lapsing Balance	(376,900)					(376,900)
Public Safety Programs & Operations Total	100,165,500	2,300,400	951,100	297,200	1,477,000	105,191,200
Emergency Management						
General Fund	945,000	2,800	8,700			956,500
Federal Funds	33,055,000	11,800	27,200			33,094,000
Dedicated Credits Revenue	365,800	200	800			366,800
GFR - Disaster Recovery Fund		750,000				750,000
GFR - Nuclear Oversight	1,416,400					1,416,400
Lapsing Balance	(1,416,400)					(1,416,400)
Emergency Management Total	34,365,800	764,800	36,700			35,167,300
Division of Homeland Security - Emergency and Disaster Management						
Beginning Nonlapsing	2,978,400					2,978,400
Closing Nonlapsing	(2,978,400)					(2,978,400)
Division of Homeland Security - Emergency and Disaste	0					0
Peace Officers' Standards and Training						
Dedicated Credits Revenue	33,800	(100)	200			33,900
GFR - Public Safety Support	3,630,600	2,600	34,900			3,668,100
Peace Officers' Standards and Training Total	3,664,400	2,500	35,100			3,702,000
Driver License						
General Fund, One-time				18,000		18,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
Federal Funds	968,000		2,300	460,000		1,430,300
Dedicated Credits Revenue	5,900		100			6,000
Motorcycle Education	322,700		800			323,500
Dept. of Public Safety Rest. Acct.	27,461,100	(1,358,200)	165,700	(482,900)		25,785,700
Uninsured Motorist I.D.	2,360,100					2,360,100
Pass-through	68,100					68,100
Beginning Nonlapsing	847,200					847,200
Closing Nonlapsing	(1,270,800)					(1,270,800)
Driver License Total	30,762,300	(1,358,200)	168,900	(4,900)		29,568,100
Highway Safety						
General Fund	53,200		1,000			54,200
Federal Funds	4,736,300	1,300	15,800			4,753,400
Dept. of Public Safety Rest. Acct.	700,600	200,000				900,600
Pass-through	140,200					140,200
Highway Safety Total	5,630,300	201,300	16,800			5,848,400
Public Safety Total	174,588,300	1,910,800	1,208,600	292,300	1,477,000	179,477,000
Restricted Account Transfers - EOCJ						
GFR - DNA Specimen Account						
General Fund	216,000					216,000
GFR - DNA Specimen Account Total	216,000					216,000
GFR - Mortgage and Financial Fraud Investigation and Prosecution						
General Fund, One-time				2,000,000		2,000,000
GFR - Mortgage and Financial Fraud Investigation and Prosecution Total				2,000,000		2,000,000
GFR - Navajo Water Rights Negotiation						
General Fund, One-time				2,000,000		2,000,000
GFR - Navajo Water Rights Negotiation Total				2,000,000		2,000,000
Restricted Account Transfers - EOCJ Total	216,000				4,000,000	4,216,000
Grand Total	755,571,300	22,134,500	11,626,700	5,014,500	7,477,000	801,824,000

Notes:

- The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
- See Table A2 and A4 for more detail
- See Table A3 for more detail
- See Table A4 for more detail
- Includes S.B. 4001, Alcoholic Beverage Control Act Amendments from the 4th Special Session (June 2012)

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ²	Total H.B. 2
Governor's Office				
Governor's Office				
General Fund	(2,600)	0	(200,000)	(202,600)
Dedicated Credits Revenue	700	0	0	700
Governor's Office Total	(1,900)	0	(200,000)	(201,900)
Governor's Office of Planning and Budget				
General Fund	30,100	140,000	0	170,100
Governor's Office of Planning and Budget Total	30,100	140,000	0	170,100
GOPB - Inspector General of Medicaid Services				
Transfers - Medicaid	0	0	300,000	300,000
GOPB - Inspector General of Medicaid Services Total	0	0	300,000	300,000
Commission on Criminal and Juvenile Justice				
General Fund	(200)	0	0	(200)
Federal Funds	(500)	0	(300,000)	(300,500)
American Recovery and Reinvestment Act	0	0	461,000	461,000
GFR - Law Enforcement Services	(1,100)	0	619,000	617,900
GFR - Criminal Forfeiture Restricted Account	(500)	0	250,000	249,500
GFR - Law Enforcement Operations	100	0	(619,000)	(618,900)
Crime Victim Reparations Fund	400	0	0	400
Commission on Criminal and Juvenile Justice Total	(1,800)	0	411,000	409,200
CCJJ Factual Innocence Payments				
General Fund, One-time	0	51,700	0	51,700
CCJJ Factual Innocence Payments Total	0	51,700	0	51,700
Governor's Office Total	26,400	191,700	511,000	729,100
State Auditor				
State Auditor				
General Fund	200	0	0	200
Dedicated Credits Revenue	100	0	0	100
State Auditor Total	300	0	0	300
State Auditor Total	300	0	0	300
State Treasurer				
State Treasurer				
General Fund	1,300	0	0	1,300
Dedicated Credits Revenue	300	0	0	300
Unclaimed Property Trust	1,900	0	0	1,900
State Treasurer Total	3,500	0	0	3,500
State Treasurer Total	3,500	0	0	3,500
Attorney General				
Attorney General				
General Fund	12,100	1,491,600	0	1,503,700
Federal Funds	700	0	0	700
Dedicated Credits Revenue	4,000	0	0	4,000
GFR - Tobacco Settlement	100	0	(209,700)	(209,600)
Attorney General Litigation Fund	200	0	0	200
Attorney General Total	17,100	1,491,600	(209,700)	1,299,000

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ²	Total H.B. 2
Contract Attorneys				
General Fund, One-time	0	13,500,000	0	13,500,000
Contract Attorneys Total	0	13,500,000	0	13,500,000
Children's Justice Centers				
Federal Funds	(200)	0	0	(200)
Children's Justice Centers Total	(200)	0	0	(200)
Prosecution Council				
GFR - Public Safety Support	(2,200)	0	0	(2,200)
Prosecution Council Total	(2,200)	0	0	(2,200)
Attorney General Total	14,700	14,991,600	(209,700)	14,796,600
Corrections				
Corrections Programs & Operations				
General Fund	48,800	2,000,000	0	2,048,800
Dedicated Credits Revenue	100	0	0	100
Corrections Programs & Operations Total	48,900	2,000,000	0	2,048,900
Department Medical Services				
General Fund	(31,300)	0	0	(31,300)
Department Medical Services Total	(31,300)	0	0	(31,300)
Jail Contracting				
General Fund	0	1,067,600	0	1,067,600
General Fund, One-time	0	180,000	0	180,000
Jail Contracting Total	0	1,247,600	0	1,247,600
Corrections Total	17,600	3,247,600	0	3,265,200
Board of Pardons and Parole				
Board of Pardons and Parole				
General Fund	(9,600)	0	0	(9,600)
Board of Pardons and Parole Total	(9,600)	0	0	(9,600)
Board of Pardons and Parole Total	(9,600)	0	0	(9,600)
Juvenile Justice Services				
Programs and Operations				
General Fund	(91,100)	116,500	0	25,400
General Fund, One-time	0	1,250,000	0	1,250,000
Federal Funds	200	0	0	200
Dedicated Credits Revenue	1,000	0	0	1,000
Transfers - Child Nutrition	(500)	0	0	(500)
Transfers - Commiss. on Criminal and Juv. Justice	1,300	0	0	1,300
Programs and Operations Total	(89,100)	1,366,500	0	1,277,400
Juvenile Justice Services Total	(89,100)	1,366,500	0	1,277,400
Courts				
Administration				
General Fund	55,700	0	750,000	805,700
Dedicated Credits Revenue	600	0	0	600
GFR - Non-Judicial Assessment	1,100	0	0	1,100
GFR - Online Court Assistance	0	0	75,000	75,000

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ²	Total H.B. 2
Transfers - Other Agencies	100	0	0	100
Administration Total	57,500	0	825,000	882,500
Contracts and Leases				
General Fund	23,800	0	(750,000)	(726,200)
Contracts and Leases Total	23,800	0	(750,000)	(726,200)
Jury and Witness Fees				
General Fund	300	0	0	300
Jury and Witness Fees Total	300	0	0	300
Guardian ad Litem				
General Fund	4,200	0	0	4,200
GFR - Children's Legal Defense	400	0	0	400
Guardian ad Litem Total	4,600	0	0	4,600
Courts Total	86,200	0	75,000	161,200
Public Safety				
Public Safety Programs & Operations				
General Fund	64,300	775,000	0	839,300
Dedicated Credits Revenue	24,300	0	226,000	250,300
GFR - DNA Specimen	0	0	515,000	515,000
GFR - Fire Academy Support	20,300	0	350,000	370,300
GFR - State Law Enforcement Forfeiture Account	0	0	126,000	126,000
GFR - Statewide Warrant Ops	(500)	0	0	(500)
TFR - Dept. of Public Safety Rest. Acct.	0	0	200,000	200,000
Public Safety Programs & Operations Total	108,400	775,000	1,417,000	2,300,400
Emergency Management				
General Fund	2,800	0	0	2,800
Federal Funds	11,800	0	0	11,800
Dedicated Credits Revenue	200	0	0	200
GFR - Disaster Recovery Fund	0	0	750,000	750,000
Emergency Management Total	14,800	0	750,000	764,800
Peace Officers' Standards and Training				
Dedicated Credits Revenue	(100)	0	0	(100)
GFR - Public Safety Support	2,600	0	0	2,600
Peace Officers' Standards and Training Total	2,500	0	0	2,500
Driver License				
TFR - Dept. of Public Safety Rest. Acct.	141,800	0	(1,500,000)	(1,358,200)
Driver License Total	141,800	0	(1,500,000)	(1,358,200)
Highway Safety				
Federal Funds	1,300	0	0	1,300
TFR - Dept. of Public Safety Rest. Acct.	0	0	200,000	200,000
Highway Safety Total	1,300	0	200,000	201,300
Public Safety Total	268,800	775,000	867,000	1,910,800
Grand Total	318,800	20,572,400	1,243,300	22,134,500

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Governor's Office				
Governor's Office				
General Fund	27,000	35,200	7,200	69,400
Dedicated Credits Revenue	3,700	4,900	900	9,500
Governor's Office Total	30,700	40,100	8,100	78,900
Governor's Office of Planning and Budget				
General Fund	20,600	25,600	5,700	51,900
Dedicated Credits Revenue	200	300	100	600
Governor's Office of Planning and Budget Total	20,800	25,900	5,800	52,500
GOPB - Inspector General of Medicaid Services				
General Fund	10,800	11,600	2,900	25,300
Transfers - Medicaid	10,700	11,600	2,900	25,200
GOPB - Inspector General of Medicaid Services Total	21,500	23,200	5,800	50,500
Commission on Criminal and Juvenile Justice				
General Fund	2,700	3,800	700	7,200
Federal Funds	7,500	9,500	2,000	19,000
Dedicated Credits Revenue	100	200	0	300
GFR - Law Enforcement Operations	2,800	4,000	800	7,600
Crime Victim Reparations Fund	18,100	22,800	4,700	45,600
Commission on Criminal and Juvenile Justice Total	31,200	40,300	8,200	79,700
Governor's Office Total	104,200	129,500	27,900	261,600
State Auditor				
State Auditor				
General Fund	31,600	43,200	8,300	83,100
Dedicated Credits Revenue	11,800	16,000	3,100	30,900
State Auditor Total	43,400	59,200	11,400	114,000
State Auditor Total	43,400	59,200	11,400	114,000
State Treasurer				
State Treasurer				
General Fund	6,200	8,700	1,600	16,500
Dedicated Credits Revenue	3,900	5,500	1,000	10,400
Unclaimed Property Trust	7,500	10,100	2,100	19,700
State Treasurer Total	17,600	24,300	4,700	46,600
State Treasurer Total	17,600	24,300	4,700	46,600
Attorney General				
Attorney General				
General Fund	203,900	277,700	54,600	536,200
Federal Funds	13,800	19,000	3,700	36,500
Dedicated Credits Revenue	152,000	205,500	40,900	398,400
GFR - Constitutional Defense	3,500	4,700	1,000	9,200
GFR - Tobacco Settlement	2,600	3,500	700	6,800
Attorney General Litigation Fund	3,000	4,100	800	7,900
Transfers - Federal	5,400	7,400	1,400	14,200
Transfers - Other Agencies	600	800	100	1,500
Attorney General Total	384,800	522,700	103,200	1,010,700

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Children's Justice Centers				
General Fund	1,500	2,100	400	4,000
Federal Funds	100	100	100	300
Dedicated Credits Revenue	100	200	0	300
Children's Justice Centers Total	1,700	2,400	500	4,600
Prosecution Council				
Federal Funds	500	700	100	1,300
Dedicated Credits Revenue	200	200	0	400
GFR - Public Safety Support	2,900	3,900	700	7,500
Transfers - Commiss. on Criminal and Juv. Justice	400	500	0	900
Transfers - Fed Pass-thru	500	700	100	1,300
Prosecution Council Total	4,500	6,000	900	11,400
Attorney General Total	391,000	531,100	104,600	1,026,700
Corrections				
Corrections Programs & Operations				
General Fund	1,284,200	2,520,700	310,700	4,115,600
Federal Funds	400	700	100	1,200
Dedicated Credits Revenue	26,000	50,700	6,400	83,100
Transfers - Other Agencies	1,300	2,200	300	3,800
Corrections Programs & Operations Total	1,311,900	2,574,300	317,500	4,203,700
Department Medical Services				
General Fund	157,400	308,700	38,100	504,200
Dedicated Credits Revenue	2,700	5,300	600	8,600
Department Medical Services Total	160,100	314,000	38,700	512,800
Utah Correctional Industries				
Dedicated Credits Revenue	50,800	97,800	12,300	160,900
Utah Correctional Industries Total	50,800	97,800	12,300	160,900
Corrections Total	1,522,800	2,986,100	368,500	4,877,400
Board of Pardons and Parole				
Board of Pardons and Parole				
General Fund	28,200	52,000	7,100	87,300
Board of Pardons and Parole Total	28,200	52,000	7,100	87,300
Board of Pardons and Parole Total	28,200	52,000	7,100	87,300
Juvenile Justice Services				
Programs and Operations				
General Fund	404,400	541,000	108,800	1,054,200
Federal Funds	12,200	16,400	3,300	31,900
Dedicated Credits Revenue	9,700	13,000	2,600	25,300
Dedicated Credits - Land Grant	600	900	100	1,600
Transfers - Child Nutrition	4,900	6,400	1,400	12,700
Transfers - Commiss. on Criminal and Juv. Justice	3,500	4,800	800	9,100
Programs and Operations Total	435,300	582,500	117,000	1,134,800
Juvenile Justice Services Total	435,300	582,500	117,000	1,134,800

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Courts				
Administration				
General Fund	702,900	1,708,700	183,300	2,594,900
Federal Funds	700	800	200	1,700
Dedicated Credits Revenue	12,500	24,500	3,100	40,100
GFR - Dispute Resolution	2,800	5,700	700	9,200
GFR - Children's Legal Defense	3,500	9,500	800	13,800
GFR - Court Reporter Technology	3,500	0	800	4,300
GFR - Court Security Account	900	1,200	200	2,300
GFR - Court Trust Interest	3,500	9,500	800	13,800
GFR - Justice Court Tech, Sec,& Training	6,100	8,600	1,600	16,300
GFR - Non-Judicial Assessment	6,900	0	1,900	8,800
GFR - Online Court Assistance	1,500	2,200	400	4,100
GFR - State Court Complex	3,500	0	800	4,300
GFR - Substance Abuse Prevention	4,200	8,500	1,100	13,800
Transfers - Commiss. on Criminal and Juv. Justice	2,200	2,500	600	5,300
Administration Total	754,700	1,781,700	196,300	2,732,700
Contracts and Leases				
General Fund	1,300	1,700	400	3,400
GFR - State Court Complex	400	0	100	500
Contracts and Leases Total	1,700	1,700	500	3,900
Jury and Witness Fees				
General Fund	2,900	2,000	800	5,700
Jury and Witness Fees Total	2,900	2,000	800	5,700
Guardian ad Litem				
General Fund	43,500	60,800	11,600	115,900
GFR - Children's Legal Defense	2,900	4,000	700	7,600
GFR - Guardian Ad Litem Services	1,400	2,000	500	3,900
Guardian ad Litem Total	47,800	66,800	12,800	127,400
Courts Total	807,100	1,852,200	210,400	2,869,700
Public Safety				
Public Safety Programs & Operations				
General Fund	483,400	896,500	(491,200)	888,700
Federal Funds	3,000	2,300	(3,600)	1,700
Dedicated Credits Revenue	26,400	40,200	(28,400)	38,200
GFR - E-911 Emergency Services	1,000	1,300	(1,100)	1,200
GFR - Fire Academy Support	16,700	20,900	(18,100)	19,500
GFR - Statewide Warrant Ops	1,400	1,900	(1,500)	1,800
Public Safety Programs & Operations Total	531,900	963,100	(543,900)	951,100
Emergency Management				
General Fund	8,100	9,600	(9,000)	8,700
Federal Funds	25,400	30,200	(28,400)	27,200
Dedicated Credits Revenue	700	900	(800)	800
Emergency Management Total	34,200	40,700	(38,200)	36,700
Peace Officers' Standards and Training				
Dedicated Credits Revenue	200	300	(300)	200
GFR - Public Safety Support	23,500	36,100	(24,700)	34,900
Peace Officers' Standards and Training Total	23,700	36,400	(25,000)	35,100

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Driver License				
Federal Funds	2,500	2,700	(2,900)	2,300
Dedicated Credits Revenue	100	100	(100)	100
TFR - Motorcycle Education	600	800	(600)	800
TFR - Dept. of Public Safety Rest. Acct.	140,100	181,600	(156,000)	165,700
Driver License Total	143,300	185,200	(159,600)	168,900
Highway Safety				
General Fund	900	1,100	(1,000)	1,000
Federal Funds	13,400	17,200	(14,800)	15,800
Highway Safety Total	14,300	18,300	(15,800)	16,800
Public Safety Total	747,400	1,243,700	(782,500)	1,208,600
Grand Total	4,097,000	7,460,600	69,100	11,626,700

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employee Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 172, Vote by Mail Amendments	General 1x	20,000	Governor's Office	Governor's Office	H.B. 3	24
H.J.R. 13, Joint Resolution - Tax Opinion Question	General 1x	14,700	Governor's Office	Governor's Office	H.B. 3	26
H.J.R. 6, Joint Resolution on Severance Tax	General 1x	14,700	Governor's Office	Governor's Office	H.B. 3	25
Transfer - Office of Energy Development	General	(200,000)	Governor's Office	Governor's Office	H.B. 2	1
Constitutional Defense Acct. (Formerly H.B. 482)	Restricted	1,838,400	Governor's Office	Const. Def. Council	H.B. 3	27
Regional Planning	General	140,000	Governor's Office	GOPB	H.B. 2	2
Regional Planning	General 1x	50,000	Governor's Office	GOPB	H.B. 3	28
Percent Recovery - (3%) up to \$300,000	Transfer 1x	300,000	Governor's Office	OIG - Medicaid	H.B. 2	3
Services for Victims of Sexual Violence	General 1x	150,000	Governor's Office	CCJJ	H.B. 3	29
ARRA Adjustment	Federal	(300,000)	Governor's Office	CCJJ	H.B. 2	4
ARRA Adjustment	ARRA	300,000	Governor's Office	CCJJ	H.B. 2	4
ARRA Approval - Stop Violence Against Women Act	ARRA	105,000	Governor's Office	CCJJ	H.B. 2	4
ARRA Approval - Victims of Crime Act	ARRA	56,000	Governor's Office	CCJJ	H.B. 2	4
Subtotal, ARRA Adjustments		161,000				
Crime Reduction Assistance Program	Restricted	250,000	Governor's Office	CCJJ	H.B. 2	4
Funding Correction - Law Enforcement Operations	Restricted	(619,000)	Governor's Office	CCJJ	H.B. 2	4
Funding Correction - Law Enforcement Services	Restricted	619,000	Governor's Office	CCJJ	H.B. 2	4
Subtotal, Funding Correction		0				
Judgment and Assistance Payment	General 1x	51,700	Governor's Office	CCJJ Fctl Inn. Pmts	H.B. 2	5
Audits of MSP Distribution	General	50,000	State Auditor	State Auditor	H.B. 3	30
Attorney General	General	300,000	Attorney General	Attorney General	H.B. 2	8
Citizens Communication Portal	General	200,000	Attorney General	Attorney General	H.B. 2	8
Criminal Nonsupport Program	General	131,200	Attorney General	Attorney General	H.B. 2	8
SECURE Strike Force	General	860,400	Attorney General	Attorney General	H.B. 2	8
Tobacco Settlement Adjustment	Restricted	(209,700)	Attorney General	Attorney General	H.B. 2	8
S.B. 66, Alcoholic Beverage Control Related Amend.	General	71,200	Attorney General	Attorney General	H.B. 3	31
S.B. 281, Mortgage and Financial Fraud Invest.	Restricted 1x	2,000,000	Attorney General	Attorney General	Carries	
PELT Settlement	General 1x	13,500,000	Attorney General	Contract Attorneys	H.B. 2	9
Children's Justice Center Program Amendments	General	90,000	Attorney General	Chldn's Justice Cntrs	H.B. 3	32
Parole Violator Center (operation)	General	2,000,000	Corrections	Programs and Ops.	H.B. 2	12
Jail Contracting Growth	General	1,067,600	Corrections	Jail Contracting	H.B. 2	14
Jail Contracting - Treatment Beds	General 1x	180,000	Corrections	Jail Contracting	H.B. 2	14
H.B. 442, County Correctional Funding Amend.	General 1x	1,100,000	Corrections	Jail Contracting	H.B. 3	33
Transfer - Cedar City, Blanding Receiving Centers	Beginning Bal.	(750,000)	Corrections	Programs and Ops.	H.B. 3	32A
Transfer - Cedar City, Blanding Receiving Centers	Beginning Bal.	750,000	Juv Justice Services	Programs and Ops.	H.B. 3	34
Subtotal, Transfer - Cedar City, Blanding Receiving Centers		0				
Federal Medicaid Assistance Percentage	General	116,500	Juv Justice Services	Programs and Ops.	H.B. 2	16
Weber Detention Center	General 1x	750,000	Juv Justice Services	Programs and Ops.	H.B. 3	34
Work Camp Custody Probation - Genesis Program	General 1x	1,250,000	Juv Justice Services	Programs and Ops.	H.B. 2	16
Courts Line Item Transfer	General	750,000	Courts	Administration	H.B. 2	17
Courts Line Item Transfer	General	(750,000)	Courts	Contracts/Leases	H.B. 2	18
Subtotal, Courts Line Item Transfer		0				
Domestic Violence/Family Legal Services	General	200,000	Courts	Administration	H.B. 3	35
H.B. 13, Offender Registry Review	General	22,800	Courts	Administration	H.B. 3	36
H.B. 13, Offender Registry Review	General 1x	29,000	Courts	Administration	H.B. 3	36
Subtotal, H.B. 13, Offender Registry Review		51,800				
H.B. 18, Kidnapping Offender Amendments	General 1x	2,100	Courts	Administration	H.B. 3	37
H.B. 107, Joint Custody Modifications	General	20,700	Courts	Administration	H.B. 3	38
H.B. 175, Second Hand Item Transactions	General	5,200	Courts	Administration	H.B. 3	39
H.B. 346, Amendments Competency to Stand Trial	General	10,400	Courts	Administration	H.B. 3	40
S.B. 100, Law Library Self-help Center	General	275,000	Courts	Administration	H.B. 3	42
S.B. 98, Amend. Prohibition Handheld Wireless Device	General	8,000	Courts	Administration	H.B. 3	41
Online Court Assistance Program Increase	Restricted	75,000	Courts	Administration	H.B. 2	17
Firearm/Toolmarks Examiner (State Crime Lab)	General	100,000	Public Safety	Programs and Ops.	H.B. 2	21
UHP Compression Compensation (Turnover)	General	675,000	Public Safety	Programs and Ops.	H.B. 2	21
H.B. 13, Offender Registry Review	Ded. Credit	46,500	Public Safety	Programs and Ops.	H.B. 3	43

Table A4 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 18, Kidnapping Offender Amendments	Ded. Credit	1,900	Public Safety	Programs and Ops.	H.B. 3	44
UHP Safety Inspection Increase	Ded. Credit	226,000	Public Safety	Programs and Ops.	H.B. 2	21
H.B. 254, Controlled Substances Amendments	General	203,200	Public Safety	Programs and Ops.	H.B. 3	45
Highway Safety - DUF Program	Restricted	200,000	Public Safety	Programs and Ops.	H.B. 2	21
DNA Specimen Account Increase	Restricted	515,000	Public Safety	Programs and Ops.	H.B. 2	21
Fire Academy Support Increase	Restricted	350,000	Public Safety	Programs and Ops.	H.B. 2	21
State Law Enforcement Forfeiture Grant	Restricted	126,000	Public Safety	Programs and Ops.	H.B. 2	21
H.B. 298, Motor Vehicle Safety Inspection Amend.	Ded. Credit	(690,500)	Public Safety	Programs and Ops.	Carries	
H.B. 298, Motor Vehicle Safety Inspection Amend.	Restricted	1,005,500	Public Safety	Programs and Ops.	Carries	
H.B. 298, Motor Vehicle Safety Inspection Amend.	General	540,000	Public Safety	Programs and Ops.	Carries	
H.B. 298, Motor Vehicle Safety Inspection Amend.	General 1x	342,000	Public Safety	Programs and Ops.	Carries	
Subtotal, H.B. 298, MV Safety Inspection Amend.		1,197,000				
H.B. 354, Alcoholic Beverage Amendments	General 1x	45,600	Public Safety	Programs and Ops.	H.B. 3	46
Weber River Mitigation Project	Restricted	750,000	Public Safety	Emergency Mgmt	H.B. 2	22
Veteran Training	General 1x	18,000	Public Safety	Driver License	H.B. 3	47
S.B. 25, Driver License and Ident. Card Amend.	Restricted	(482,900)	Public Safety	Driver License	H.B. 3	48
S.B. 25, Driver License and Ident. Card Amend.	Federal	460,000	Public Safety	Driver License	H.B. 3	48
Subtotal, S.B. 25, Driver License and Ident. Card		(22,900)				
Driver License Program Reduction	Restricted	(1,500,000)	Public Safety	Driver License	H.B. 2	24
Alcohol Equipment for Locals	Restricted	200,000	Public Safety	Highway Safety	H.B. 2	25
S.B. 281, Mortgage and Financial Fraud Invest.	General 1x	2,000,000	Rstr. Rev. - EOCJ	GFR - Mrt. & FFI & P	Carries	
H.B. 127, Navajo Water Rights Negotiation Account	General 1x	2,000,000	Rstr. Rev. - EOCJ	GFR - Nav. WR & N	Carries	
S.B. 4001, Alcoholic Beverage Control Act Amendments	General	280,000	Public Safety	Programs and Ops.	Carries	

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Governor's Office				
Governor's Office				
General Fund, One-time	(400,000)	0	0	(400,000)
Beginning Nonlapsing	(244,900)	0	0	(244,900)
Governor's Office Total	(644,900)	0	0	(644,900)
Governor's Office Total	(644,900)	0	0	(644,900)
Attorney General				
Attorney General				
GFR - Tobacco Settlement	(209,700)	0	0	(209,700)
Attorney General Total	(209,700)	0	0	(209,700)
Contract Attorneys				
General Fund, One-time	388,100	0	0	388,100
Contract Attorneys Total	388,100	0	0	388,100
Attorney General Total	178,400	0	0	178,400
Corrections				
Corrections Programs & Operations				
General Fund, One-time	(2,000,000)	0	0	(2,000,000)
Beginning Nonlapsing	0	0	0	0
Corrections Programs & Operations Total	(2,000,000)	0	0	(2,000,000)
Department Medical Services				
General Fund, One-time	2,000,000	0	0	2,000,000
Department Medical Services Total	2,000,000	0	0	2,000,000
Corrections Total	0	0	0	0
Courts				
Administration				
General Fund, One-time	750,000	0	0	750,000
Administration Total	750,000	0	0	750,000
Contracts and Leases				
General Fund, One-time	(750,000)	0	0	(750,000)
Contracts and Leases Total	(750,000)	0	0	(750,000)
Jury and Witness Fees				
General Fund, One-time	1,742,900	0	0	1,742,900
Jury and Witness Fees Total	1,742,900	0	0	1,742,900
Courts Total	1,742,900	0	0	1,742,900
Public Safety				
Public Safety Programs & Operations				
General Fund, One-time	0	(200,000)	0	(200,000)
Dedicated Credits Revenue	0	54,000	0	54,000
GFR - Fire Academy Support	650,000	0	0	650,000
GFR - State Law Enforcement Forfeiture Account	127,000	0	0	127,000
TFR - Uninsured Motorist I.D.	800,000	(800,000)	0	0
Beginning Nonlapsing	(104,900)	0	0	(104,900)
Beginning Nonlapsing - Driver License Division	3,000,000	1,000,000	0	4,000,000

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Public Safety Programs & Operations Total	4,472,100	54,000	0	4,526,100
Division of Homeland Security - Emergency and Disaster Management				
GFR - Disaster Recovery Fund	100,000	0	0	100,000
Division of Homeland Security - Emergency and Disaste	100,000	0	0	100,000
Driver License				
TFR - Dept. of Public Safety Rest. Acct.	0	48,000	0	48,000
Beginning Nonlapsing	(6,000,000)	0	0	(6,000,000)
Driver License Total	(6,000,000)	48,000	0	(5,952,000)
Public Safety Total	(1,427,900)	102,000	0	(1,325,900)
Restricted Revenue				
TFR - Dept Public Safety Restr Acct				
General Fund, One-time	3,000,000	(1,000,000)	0	2,000,000
TFR - Dept Public Safety Restr Acct Total	3,000,000	(1,000,000)	0	2,000,000
GFR - Crime Victims Reparations				
General Fund, One-time	73,000	0	0	73,000
GFR - Crime Victims Reparations Total	73,000	0	0	73,000
Restricted Revenue Total	3,073,000	(1,000,000)	0	2,073,000
Grand Total	2,921,500	(898,000)	0	2,023,500

Table B2 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Office of Energy Development	General 1x	(400,000)	Governor's Office	Governor's Office	S.B. 3	1
Office of Energy Development	Beginning Bal.	(244,900)	Governor's Office	Governor's Office	S.B. 3	1
Subtotal, Office of Energy Development		(644,900)				
Tobacco Settlement Fund Adjustments	Restricted	(209,700)	Attorney General	Attorney General	S.B. 3	11
Highway Patrol Crosses Settlement	General 1x	388,100	Attorney General	Contract Attorneys	S.B. 3	12
Transfer - Medical Shortfall	General 1x	(1,500,000)	Corrections	Programs and Ops.	S.B. 3	16
Transfer - Medical Shortfall	General 1x	(500,000)	Corrections	Programs and Ops.	S.B. 3	16
Transfer - Medical Shortfall	General 1x	2,000,000	Corrections	Dept. Med. Svices	S.B. 3	17
Subtotal, Transfer Medical Shortfall		0				
Reduce Nonlapsing Balances (NLBs)	Beginning Bal.	(9,000,000)	Corrections	Programs and Ops.	S.B. 3	16
Parole Violator Center (operation)	Beginning Bal.	9,000,000	Corrections	Programs and Ops.	S.B. 3	16
Subtotal, Parole Violator Center operation		0				
Line Item Transfer	General 1x	750,000	Courts	Administration	S.B. 3	22
Line Item Transfer	General 1x	(750,000)	Courts	Contracts & Leases	S.B. 3	24
Subtotal, Line Item Transfer		0				
Juror, Witness, Interpreter Deficit Payment	General 1x	1,742,900	Courts	Jury & Witnss Fees	S.B. 3	25
Evidence Processing and Tracking System (NLBs)	General 1x	650,000	Public Safety	Programs and Ops.	S.B. 3	27
Reduce Nonlapsing Balances (NLBs)	General 1x	(2,250,000)	Public Safety	Programs and Ops.	S.B. 3	27
Statewide Tracking System (NLBs)	General 1x	200,000	Public Safety	Programs and Ops.	S.B. 3	27
Highway Patrol Bulletproof Vests (NLBs)	General 1x	50,000	Public Safety	Programs and Ops.	S.B. 3	27
Highway Patrol Trooper Overtime (NLBs)	General 1x	1,000,000	Public Safety	Programs and Ops.	S.B. 3	27
Vehicle Laptop Replacement (NLBs)	General 1x	350,000	Public Safety	Programs and Ops.	S.B. 3	27
Replace Fire Prevention Trailers	Restricted	650,000	Public Safety	Programs and Ops.	S.B. 3	27
State Law Enforcement Forfeiture Account	Restricted	127,000	Public Safety	Programs and Ops.	S.B. 3	27
Replacement Helicopter	Restricted	800,000	Public Safety	Programs and Ops.	S.B. 3	27
Replacement Helicopter	Restricted	(800,000)	Public Safety	Programs and Ops.	H.B. 3	1
Replacement Helicopter	Beginning Bal.	800,000	Public Safety	Programs and Ops.	H.B. 3	1
Replacement Helicopter	General 1x	(800,000)	Rest. Rev. - EOCJ	TFR - DPS Rstr Acct	H.B. 3	7
Replacement Helicopter	Beginning Bal.	3,000,000	Public Safety	Programs and Ops.	S.B. 3	27
Replacement Helicopter	Beginning Bal.	(3,000,000)	Public Safety	Driver License	S.B. 3	31
Subtotal, Replacement Helicopter		0				
H.B. 13, Offender Registry Review	Ded. Credit	50,000	Public Safety	Programs and Ops.	H.B. 3	2
H.B. 99, Bckgrnd Chk Fee Exempt for Frm Purchase	Ded. Credit	4,000	Public Safety	Programs and Ops.	H.B. 3	3
Subcommittee Action - DTS - AGRC	Beginning Bal.	(104,900)	Public Safety	Programs and Ops.	S.B. 3	27
Emergency Fund	Restricted	100,000	Public Safety	Emerg. Serv./H.S.	S.B. 3	29
H.B. 21, Driver License Emergency Contact Dtbse	Restricted	32,000	Public Safety	Driver License	H.B. 3	4
H.B. 266, Driver Education Amendments	Restricted	3,500	Public Safety	Driver License	H.B. 3	5
H.B. 268, Driver License Amendments	Restricted	12,500	Public Safety	Driver License	H.B. 3	6
Return \$3M to Restricted Account	Beginning Bal.	(3,000,000)	Public Safety	Driver License	S.B. 3	31
Return \$3M to Restricted Account	General 1x	3,000,000	Restricted Revenue	TFR - DPS Rstr Acct	S.B. 3	34
Subtotal, Return \$3M to Restricted Account		0				
Traumatic Head and Spinal Cord Injury Restricted Acct.	General 1x	(200,000)	Public Safety	Programs and Ops.	H.B. 3	1
Traumatic Head and Spinal Cord Injury Restricted Acct.	Beginning Bal.	200,000	Public Safety	Programs and Ops.	H.B. 3	1
Traumatic Head and Spinal Cord Injury Restricted Acct.	General 1x	(200,000)	Restricted Revenue	TFR - DPS Rstr Acct	H.B. 3	7
Subtotal, Traumatic Head and Spinal Cord Injury Restricted Acct.		(200,000)				
General Fund to Crime Victim Reparation Fund	General 1x	73,000	Restricted Revenue	GFR - CVR	S.B. 3	35

Higher Education

Appropriations Subcommittee

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Scott Jenkins
Stuart Reid
Ross Romero
Jerry Stevenson
John Valentine

Representatives

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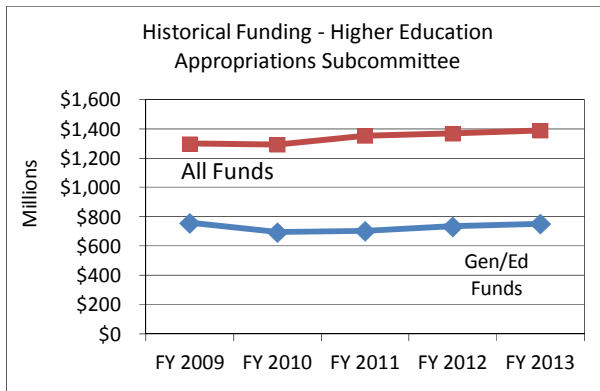
Staff

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SUBCOMMITTEE OVERVIEW

The Higher Education (HED) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. It also handles funding for the Utah Education Network and the Utah Medical Education Council. Total appropriations for this subcommittee increased 1.8 percent from FY 2012 Revised to FY 2013. Looking at state tax funds (General Fund and Education Fund), Higher Education’s budget increased 2.7 percent from FY 2012 to FY 2013.

Tables showing appropriations detail for the subcommittee as a whole as well as individual institutions and agencies are found following the narrative report.



UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities and the Utah College of Applied Technology (UCAT), a non-credit granting institution that provides career and technical education at eight different locations statewide. Instructional and related expenses comprise the majority of the expenditures for the Utah System of Higher Education. During the 2012 General Session, legislators approved the following major funding initiatives:

- \$4 million to improve funding equity among USHE institutions. An independent study determined that USHE institutions should be less reliant on tuition funding and receive additional state support. The funding was distributed according to the study’s recommendations to seven of the USHE institutions and USU’s regional campuses;

- \$4 million for all eight USHE institutions and the State Board of Regents for specific priorities at each entity;
- \$1 million for the increase in the number of students eligible for the Regents’ Scholarship;
- \$2.5 million to address higher demand for career and technical education at the eight UCAT campuses and the School of Applied Technology at Salt Lake Community College (SLCC);
- \$1 million for the six regional and distance learning campuses of Utah State University;
- \$2.5 million for the Engineering Initiative to further increase the number of students graduating with degrees in engineering and computer science;
- \$100,000 to support the Center on Aging at the University of Utah;
- \$138,700 for O & M for the University of Utah’s Nursing Building;
- \$250,000 for O & M at Davis ATC’s Freeport Center facility;
- \$250,000 to provide additional elementary schools with Utah Education network (UEN) connectivity; and
- \$90,000 for various items, including USU Sound Beginnings, \$35,000; USU Assert, \$35,000; and \$20,000 to eliminate a deficit position in Prison Education, a program transferred from the State Board of Regents two years ago.

Funding for several one-time items was approved, including:

- Success Stipend - \$750,000;
- Higher Education Technology Initiative - \$950,000;
- Technology Intensive Concurrent Enrollment - \$1,000,000;
- Dixie State College’s Crime Lab - \$200,000;
- Dixie State College Registration - \$250,000;
- Women’s College Task Force - \$100,000; and
- Drafting for new Arts Building at Utah State University – Eastern - \$75,000.

Several years ago, the Legislature approved a new policy for state-funded buildings, where the ongoing Operations and Maintenance (O & M) appropriation for a new building was funded at the time the building was approved. The ongoing funding is offset with one-

time reductions until the building is completed and ready for occupancy. For FY 2013, the one-time O & M reductions total \$2,844,500 for six buildings on five campuses, including:

- U of U Business School Building (\$432,100);
- SLCC Digital Design/Communications Building (\$129,000);
- SLCC Instructional/Administration Complex (\$334,600);
- USU Business Building (\$797,000);
- WSU Professional Programs Classroom (Davis Campus) (\$725,000); and
- Tooele ATC Building (\$426,800).

The 2012 Legislature approved the following bills:

- **S.B. 284, "In-state Tuition for Veterans,"** allows veterans who currently pay non-resident tuition to qualify for resident tuition rate. An estimated 150 students will save approximately \$1.7 million;
- **S.B. 286, "College Readiness Assessment,"** directs the State Board of Regents to provide an online tool for high school students to assess their readiness for higher education and help identify areas where the students need remediation assistance. This bill appropriated \$500,000 for the cost of the tool;
- **H.B. 124, "Concurrent Enrollment Amendments,"** allows students to continue taking concurrent enrollment courses without charge, but if the student wants college credit for the course, a fee of up to \$30 per credit hour would be required. The fees collected are estimated at \$2.2 million across the USHE;
- **H.B. 285, "Repeal of Higher Education Tuition Assistance Program,"** eliminates a small financial assistance program, saving the state \$36,200 from the General Fund;
- **H.B. 514, "Public and Higher Education Technology Amendments,"** directs the State Board of Education, SLCC, and UCAT to provide an educational program on the use of information technology. The bill provides \$25,000 to SLCC and \$25,000 to UCAT for this purpose; and
- **S.B. 62, "Cigarette Tax Restricted Account Revisions,"** changes the amount of funding from the Cigarette Tax Restricted Account going to the University of Utah from a percentage (36 percent)

of revenue to a fixed amount (\$4.8 million). The effect of this is to increase funding by \$515,000 in both FY 2012 and FY 2013.

In conjunction with the \$4 million for Mission Based Funding, the Legislature approved the following intent language:

The Legislature intends that appropriations in the item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' scheduled and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures. (H.B. 2, Items 103, 111, 124, 126, 128, 130, 132, 133)

UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT)

The FY 2013 appropriation for UCAT is \$57,974,600, of which \$51,211,400 is from the General and Education Funds.

UTAH MEDICAL EDUCATION COUNCIL (UMEC)

The Utah Medical Education Council (UMEC) provides research into the health care workforce needs in the State. The UMEC also seeks public and private funding for clinical training and promotes graduate medical education for rural and underserved areas of the State.

The FY 2013 appropriation for the UMEC is \$1,061,700 of which \$528,900 is from the General Fund.

UTAH EDUCATION NETWORK (UEN)

The Utah Education Network (UEN) provides network connectivity and Internet access to Utah's institutions of higher and public education. It further facilitates two-way video conferencing for distance education and online course management for Internet delivered college courses. UEN accomplishes its mission through partnerships with public and private entities.

The FY 2012 appropriation for UEN is \$38,247,700 of which \$17,411,100 is from the General and Education Funds.

Subcommittee Table: Higher Education

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	474,624,100	0	474,624,100	426,390,000	(48,234,100)
General Fund, One-time	6,540,500	0	6,540,500	(15,969,500)	(22,510,000)
Education Fund	252,159,000	0	252,159,000	325,801,800	73,642,800
Education Fund, One-time	0	0	0	16,750,000	16,750,000
Federal Funds	10,599,900	0	10,599,900	12,005,400	1,405,500
Dedicated Credits Revenue	600,883,100	0	600,883,100	603,501,400	2,618,300
Dedicated Credits - Land Grant	1,108,500	0	1,108,500	1,108,500	0
Federal Mineral Lease	1,745,800	0	1,745,800	1,745,800	0
GFR - Cigarette Tax	4,284,500	515,500	4,800,000	4,800,000	0
GFR - Land Exchange Distribution Account	298,800	0	298,800	298,800	0
GFR - Tobacco Settlement	4,000,000	0	4,000,000	4,000,000	0
GFR - Workplace Safety	150,000	0	150,000	151,300	1,300
Transfers - CCJJ	34,500	0	34,500	34,500	0
Transfers - HED	7,259,000	0	7,259,000	7,235,200	(23,800)
Other Financing Sources	2,412,200	0	2,412,200	1,141,200	(1,271,000)
Beginning Nonlapsing	49,211,300	0	49,211,300	48,381,100	(830,200)
Closing Nonlapsing	(48,156,000)	0	(48,156,000)	(47,458,700)	697,300
Total	\$1,367,155,200	\$515,500	\$1,367,670,700	\$1,389,916,800	\$22,246,100
Agencies					
University of Utah	450,567,800	515,500	451,083,300	453,409,700	2,326,400
Utah State University	270,935,500	0	270,935,500	273,727,700	2,792,200
Weber State University	123,392,400	0	123,392,400	125,444,100	2,051,700
Southern Utah University	63,638,100	0	63,638,100	64,033,600	395,500
Utah Valley University	153,764,900	0	153,764,900	157,882,500	4,117,600
Snow College	27,240,400	0	27,240,400	27,558,900	318,500
Dixie State College	35,407,100	0	35,407,100	37,338,400	1,931,300
Salt Lake Community College	118,598,500	0	118,598,500	121,853,700	3,255,200
State Board of Regents	29,994,600	0	29,994,600	31,384,200	1,389,600
Utah College of Applied Technology	54,649,300	0	54,649,300	57,974,600	3,325,300
Utah Education Network	37,916,600	0	37,916,600	38,247,700	331,100
Medical Education Council	1,050,000	0	1,050,000	1,061,700	11,700
Total	\$1,367,155,200	\$515,500	\$1,367,670,700	\$1,389,916,800	\$22,246,100
Budgeted FTE	13,988.57	0.00	13,988.57	13,990.07	1.50

Agency Table: Utah System of Higher Education

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	473,931,200	0	473,931,200	425,685,500	(48,245,700)
General Fund, One-time	6,540,500	0	6,540,500	(15,969,500)	(22,510,000)
Education Fund	235,254,600	0	235,254,600	308,566,300	73,311,700
Education Fund, One-time	0	0	0	16,750,000	16,750,000
Federal Funds	4,205,400	0	4,205,400	4,205,400	0
Dedicated Credits Revenue	589,147,100	0	589,147,100	591,765,300	2,618,200
Dedicated Credits - Land Grant	1,108,500	0	1,108,500	1,108,500	0
Federal Mineral Lease	1,745,800	0	1,745,800	1,745,800	0
GFR - Cigarette Tax	4,284,500	515,500	4,800,000	4,800,000	0
GFR - Land Exchange Distribution Account	298,800	0	298,800	298,800	0
GFR - Tobacco Settlement	4,000,000	0	4,000,000	4,000,000	0
GFR - Workplace Safety	150,000	0	150,000	151,300	1,300
Transfers - CCJJ	34,500	0	34,500	34,500	0
Transfers - HED	7,259,000	0	7,259,000	7,235,200	(23,800)
Beginning Nonlapsing	47,255,500	0	47,255,500	47,251,900	(3,600)
Closing Nonlapsing	(47,026,800)	0	(47,026,800)	(47,021,600)	5,200
Total	\$1,328,188,600	\$515,500	\$1,328,704,100	\$1,350,607,400	\$21,903,300
Agencies					
University of Utah	450,567,800	515,500	451,083,300	453,409,700	2,326,400
Utah State University	270,935,500	0	270,935,500	273,727,700	2,792,200
Weber State University	123,392,400	0	123,392,400	125,444,100	2,051,700
Southern Utah University	63,638,100	0	63,638,100	64,033,600	395,500
Utah Valley University	153,764,900	0	153,764,900	157,882,500	4,117,600
Snow College	27,240,400	0	27,240,400	27,558,900	318,500
Dixie State College	35,407,100	0	35,407,100	37,338,400	1,931,300
Salt Lake Community College	118,598,500	0	118,598,500	121,853,700	3,255,200
State Board of Regents	29,994,600	0	29,994,600	31,384,200	1,389,600
Utah College of Applied Technology	54,649,300	0	54,649,300	57,974,600	3,325,300
Total	\$1,328,188,600	\$515,500	\$1,328,704,100	\$1,350,607,400	\$21,903,300
Budgeted FTE	13,872.57	0.00	13,872.57	13,872.57	0.00

Agency Table: Utah Education Network

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	175,600	0	175,600	175,600	0
Education Fund	16,904,400	0	16,904,400	17,235,500	331,100
Federal Funds	6,394,500	0	6,394,500	7,800,000	1,405,500
Dedicated Credits Revenue	11,336,000	0	11,336,000	11,336,000	0
Other Financing Sources	2,412,200	0	2,412,200	1,141,200	(1,271,000)
Beginning Nonlapsing	1,253,300	0	1,253,300	559,400	(693,900)
Closing Nonlapsing	(559,400)	0	(559,400)	0	559,400
Total	\$37,916,600	\$0	\$37,916,600	\$38,247,700	\$331,100
Agencies					
Utah Education Network	37,916,600	0	37,916,600	38,247,700	331,100
Total	\$37,916,600	\$0	\$37,916,600	\$38,247,700	\$331,100
Budgeted FTE	110.00	0.00	110.00	110.50	0.50

Agency Table: Medical Education

	2012	2012	2012	2013	Change from
Sources of Finance	Estimated	Supplemental	Revised	Appropriated	2012 Revised
General Fund	517,300	0	517,300	528,900	11,600
Dedicated Credits Revenue	400,000	0	400,000	400,100	100
Beginning Nonlapsing	702,500	0	702,500	569,800	(132,700)
Closing Nonlapsing	(569,800)	0	(569,800)	(437,100)	132,700
Total	\$1,050,000	\$0	\$1,050,000	\$1,061,700	\$11,700
Agencies					
Medical Education Council	1,050,000	0	1,050,000	1,061,700	11,700
Total	\$1,050,000	\$0	\$1,050,000	\$1,061,700	\$11,700
Budgeted FTE	6.00	0.00	6.00	7.00	1.00

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
University of Utah						
Education and General						
General Fund	181,925,200	(60,483,200)		(1,300,000)		120,142,000
General Fund, One-time		(20,432,100)		4,500,000		(15,932,100)
Education Fund	12,156,000	62,536,400	2,135,600	1,300,000		78,128,000
Education Fund, One-time		20,000,000		(4,500,000)		15,500,000
Dedicated Credits Revenue	191,594,100	21,400	711,900	(1,097,900)		191,229,500
Dedicated Credits - Land Grant	502,100					502,100
Transfers - HED	3,699,800					3,699,800
Beginning Nonlapsing	9,113,000					9,113,000
Closing Nonlapsing	(9,113,000)					(9,113,000)
Education and General Total	389,877,200	1,642,500	2,847,500	(1,097,900)		393,269,300
Educationally Disadvantaged						
General Fund	614,100	(2,000)				612,100
Education Fund	59,900		2,400			62,300
Transfers - CCJJ	34,500					34,500
Beginning Nonlapsing	223,100					223,100
Closing Nonlapsing	(223,100)					(223,100)
Educationally Disadvantaged Total	708,500	(2,000)	2,400			708,900
School of Medicine						
General Fund	955,900	(49,800)				906,100
Education Fund	19,520,300		192,200			19,712,500
Dedicated Credits Revenue	14,900,000		64,100			14,964,100
Beginning Nonlapsing	1,122,800					1,122,800
Closing Nonlapsing	(1,122,800)					(1,122,800)
School of Medicine Total	35,376,200	(49,800)	256,300			35,582,700
Health Sciences						
General Fund	1,762,100					1,762,100
GFR - Cigarette Tax	4,284,500			515,500		4,800,000
GFR - Tobacco Settlement	4,000,000					4,000,000
Health Sciences Total	10,046,600			515,500		10,562,100
University Hospital						
General Fund	3,860,500	(6,100)				3,854,400
Education Fund	639,900		44,100			684,000
Dedicated Credits - Land Grant	455,800					455,800
Beginning Nonlapsing	214,100					214,100
Closing Nonlapsing	(214,100)					(214,100)
University Hospital Total	4,956,200	(6,100)	44,100			4,994,200
Regional Dental Education Program						
General Fund	482,200	(1,200)				481,000
Education Fund	39,900		4,400			44,300
Dedicated Credits Revenue	287,400		1,500			288,900
Beginning Nonlapsing	(30,800)					(30,800)
Closing Nonlapsing	30,800					30,800
Regional Dental Education Program Total	809,500	(1,200)	5,900			814,200
Public Service						
General Fund	1,771,200	(640,400)				1,130,800
Education Fund	1,663,300		12,200			1,675,500
Beginning Nonlapsing	94,500					94,500

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Closing Nonlapsing	(94,500)					(94,500)
Public Service Total	3,434,500	(640,400)	12,200			2,806,300
Statewide TV Administration						
General Fund	2,097,700	(2,400)				2,095,300
Education Fund	269,200		17,000			286,200
Beginning Nonlapsing	679,600					679,600
Closing Nonlapsing	(679,600)					(679,600)
Statewide TV Administration Total	2,366,900	(2,400)	17,000			2,381,500
Poison Control Center						
Dedicated Credits Revenue	1,574,200		13,600			1,587,800
Beginning Nonlapsing	767,100					767,100
Closing Nonlapsing	(767,100)					(767,100)
Poison Control Center Total	1,574,200		13,600			1,587,800
Utah Tele-Health Network						
General Fund	450,800	(1,400)	2,000			451,400
Beginning Nonlapsing	158,400					158,400
Closing Nonlapsing	(158,400)					(158,400)
Utah Tele-Health Network Total	450,800	(1,400)	2,000			451,400
Center on Aging						
General Fund				100,000		100,000
Center on Aging Total				100,000		100,000
Rocky Mtn. Cntr. for Occup. and Enviro. Health						
GFR - Workplace Safety	150,000		1,300			151,300
Beginning Nonlapsing	4,300					4,300
Closing Nonlapsing	(4,300)					(4,300)
Rocky Mtn. Cntr. for Occup. and Enviro. Health Total	150,000		1,300			151,300
University of Utah Total	449,750,600	939,200	3,202,300	(482,400)		453,409,700
Utah State University						
Education and General						
General Fund	93,454,500	3,221,800		35,000		96,711,300
General Fund, One-time		(797,000)				(797,000)
Education Fund	12,455,600	(10,400)	936,600			13,381,800
Dedicated Credits Revenue	71,437,900	(16,500)	312,200	325,200		72,058,800
Dedicated Credits - Land Grant	150,600					150,600
Transfers - HED	615,600					615,600
Beginning Nonlapsing	1,497,200					1,497,200
Closing Nonlapsing	(1,497,200)					(1,497,200)
Education and General Total	178,114,200	2,397,900	1,248,800	360,200		182,121,100
CEU - Education and General						
General Fund	49,300	15,400				64,700
General Fund, One-time				75,000		75,000
Education Fund	11,901,800	100	83,000			11,984,900
Dedicated Credits Revenue	2,812,600	100	11,300	66,200		2,890,200
Transfers - HED	184,400					184,400
Beginning Nonlapsing	1,168,400					1,168,400
Closing Nonlapsing	(1,168,400)					(1,168,400)
CEU - Education and General Total	14,948,100	15,600	94,300	141,200		15,199,200

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Educationally Disadvantaged						
General Fund	236,500	(400)				236,100
Education Fund	20,100		1,400			21,500
Beginning Nonlapsing	3,800					3,800
Closing Nonlapsing	(3,800)					(3,800)
Educationally Disadvantaged Total	256,600	(400)	1,400			257,600
CEU - Educationally Disadvantaged						
General Fund	103,100					103,100
Education Fund	1,900					1,900
Beginning Nonlapsing	8,600					8,600
Closing Nonlapsing	(8,600)					(8,600)
CEU - Educationally Disadvantaged Total	105,000					105,000
CEU - Career and Technical Education						
General Fund	370,700	(27,400)				343,300
Education Fund	954,100		10,500			964,600
Dedicated Credits Revenue	63,700					63,700
Beginning Nonlapsing	198,400					198,400
Closing Nonlapsing	(198,400)					(198,400)
CEU - Career and Technical Education Total	1,388,500	(27,400)	10,500			1,371,600
Uintah Basin Regional Campus						
General Fund	2,338,800	154,200				2,493,000
Education Fund	1,533,000		30,800			1,563,800
Dedicated Credits Revenue	2,160,700		10,300			2,171,000
Beginning Nonlapsing	69,300					69,300
Closing Nonlapsing	(69,300)					(69,300)
Uintah Basin Regional Campus Total	6,032,500	154,200	41,100			6,227,800
Southeastern Continuing Education Center						
General Fund	591,400	71,200				662,600
Education Fund	85,200		8,400			93,600
Dedicated Credits Revenue	868,600		2,800			871,400
Beginning Nonlapsing	46,400					46,400
Closing Nonlapsing	(46,400)					(46,400)
Southeastern Continuing Education Center Total	1,545,200	71,200	11,200			1,627,600
Brigham City Regional Campus						
General Fund	570,000	(223,300)				346,700
Education Fund	1,397,600		68,900			1,466,500
Dedicated Credits Revenue	19,457,600		23,000			19,480,600
Beginning Nonlapsing	358,000					358,000
Closing Nonlapsing	(358,000)					(358,000)
Brigham City Regional Campus Total	21,425,200	(223,300)	91,900			21,293,800
Tooele Regional Campus						
General Fund	886,200	37,600				923,800
Education Fund	1,379,400		47,700			1,427,100
Dedicated Credits Revenue	7,853,500		15,900			7,869,400
Beginning Nonlapsing	624,900					624,900
Closing Nonlapsing	(624,900)					(624,900)
Tooele Regional Campus Total	10,119,100	37,600	63,600			10,220,300

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Water Research Laboratory						
General Fund	1,331,900	(8,000)				1,323,900
Education Fund	379,100		32,900			412,000
Federal Mineral Lease	1,745,800					1,745,800
GFR - Land Exchange Distribution Account	298,800					298,800
Beginning Nonlapsing	4,859,400					4,859,400
Closing Nonlapsing	(4,859,400)					(4,859,400)
Water Research Laboratory Total	3,755,600	(8,000)	32,900			3,780,500
Agriculture Experiment Station						
General Fund	1,016,200	(133,000)				883,200
Education Fund	10,933,600		92,200			11,025,800
Federal Funds	1,813,800					1,813,800
Beginning Nonlapsing	3,292,500					3,292,500
Closing Nonlapsing	(3,292,500)					(3,292,500)
Agriculture Experiment Station Total	13,763,600	(133,000)	92,200			13,722,800
Cooperative Extension						
General Fund	1,049,400	(100,500)				948,900
Education Fund	10,922,100		107,800			11,029,900
Federal Funds	2,088,500					2,088,500
Beginning Nonlapsing	1,945,700					1,945,700
Closing Nonlapsing	(1,945,700)					(1,945,700)
Cooperative Extension Total	14,060,000	(100,500)	107,800			14,067,300
Prehistoric Museum						
General Fund	150,000	(4,800)				145,200
Education Fund	104,100		2,100			106,200
Beginning Nonlapsing	142,500					142,500
Closing Nonlapsing	(142,500)					(142,500)
Prehistoric Museum Total	254,100	(4,800)	2,100			251,400
San Juan Center						
General Fund	1,677,200	104,600				1,781,800
Education Fund	465,000		17,600			482,600
Dedicated Credits Revenue	1,179,200		5,900			1,185,100
Transfers - HED	32,200					32,200
Beginning Nonlapsing	209,500					209,500
Closing Nonlapsing	(209,500)					(209,500)
San Juan Center Total	3,353,600	104,600	23,500			3,481,700
Utah State University Total	269,121,300	2,283,700	1,821,300	501,400		273,727,700
Weber State University						
Education and General						
General Fund	60,623,400	1,584,500				62,207,900
General Fund, One-time		(725,000)				(725,000)
Education Fund	477,900	(900)	646,000			1,123,000
Dedicated Credits Revenue	61,387,500	(2,300)	215,300	331,000		61,931,500
Transfers - HED	562,200					562,200
Beginning Nonlapsing	2,838,500					2,838,500
Closing Nonlapsing	(2,838,500)					(2,838,500)
Education and General Total	123,051,000	856,300	861,300	331,000		125,099,600
Educationally Disadvantaged						

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
General Fund	296,100	600				296,700
Education Fund	45,300		2,500			47,800
Beginning Nonlapsing	80,300					80,300
Closing Nonlapsing	(80,300)					(80,300)
Educationally Disadvantaged Total	341,400	600	2,500			344,500
Weber State University Total	123,392,400	856,900	863,800	331,000		125,444,100
Southern Utah University						
Education and General						
General Fund	10,852,300	428,000				11,280,300
Education Fund	18,367,600	(800)	335,300			18,702,100
Dedicated Credits Revenue	33,558,400	(3,400)	111,800	24,100		33,690,900
Transfers - HED	157,500					157,500
Beginning Nonlapsing	993,900					993,900
Closing Nonlapsing	(993,900)					(993,900)
Education and General Total	62,935,800	423,800	447,100	24,100		63,830,800
Educationally Disadvantaged						
General Fund	81,400					81,400
Education Fund	7,800		300			8,100
Transfers - HED	100					100
Beginning Nonlapsing	7,900					7,900
Closing Nonlapsing	(12,400)					(12,400)
Educationally Disadvantaged Total	84,800		300			85,100
Shakespeare Festival						
General Fund	9,100					9,100
Education Fund	12,500					12,500
Shakespeare Festival Total	21,600					21,600
Rural Development						
General Fund	83,200	(500)				82,700
Education Fund	12,800		600			13,400
Beginning Nonlapsing	4,800					4,800
Closing Nonlapsing	(4,800)					(4,800)
Rural Development Total	96,000	(500)	600			96,100
Southern Utah University Total	63,138,200	423,300	448,000	24,100		64,033,600
Utah Valley University						
Education and General						
General Fund	55,372,200	1,869,800				57,242,000
Education Fund	4,002,800	(800)	838,300			4,840,300
Dedicated Credits Revenue	94,238,000	(3,300)	279,400	304,800		94,818,900
Transfers - HED	822,900					822,900
Beginning Nonlapsing	7,509,800					7,509,800
Closing Nonlapsing	(7,509,800)					(7,509,800)
Education and General Total	154,435,900	1,865,700	1,117,700	304,800		157,724,100
Educationally Disadvantaged						
General Fund	139,100	(200)				138,900
Education Fund	18,100		1,400			19,500
Beginning Nonlapsing	1,400					1,400
Closing Nonlapsing	(1,400)					(1,400)

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Educationally Disadvantaged Total	157,200	(200)	1,400			158,400
Utah Valley University Total	154,593,100	1,865,500	1,119,100	304,800		157,882,500
Snow College						
Education and General						
General Fund	1,431,300	101,000				1,532,300
Education Fund	16,089,700	100	121,800			16,211,600
Dedicated Credits Revenue	8,289,500	300	40,600	44,100		8,374,500
Transfers - HED	143,400					143,400
Beginning Nonlapsing	1,009,200					1,009,200
Closing Nonlapsing	(1,009,200)					(1,009,200)
Education and General Total	25,953,900	101,400	162,400	44,100		26,261,800
Educationally Disadvantaged						
General Fund	32,000					32,000
Educationally Disadvantaged Total	32,000					32,000
Snow College - CTE						
General Fund	1,254,500	1,700				1,256,200
Education Fund			8,900			8,900
Snow College - CTE Total	1,254,500	1,700	8,900			1,265,100
Snow College Total	27,240,400	103,100	171,300	44,100		27,558,900
Dixie State College						
Education and General						
General Fund	1,578,800	454,600		250,000		2,283,400
General Fund, One-time		200,000				200,000
Education Fund	19,244,000	100	196,300			19,440,400
Dedicated Credits Revenue	14,735,000	200	65,400	52,400		14,853,000
Transfers - HED	451,600					451,600
Beginning Nonlapsing	483,700					483,700
Closing Nonlapsing	(483,700)					(483,700)
Education and General Total	36,009,400	654,900	261,700	302,400		37,228,400
Educationally Disadvantaged						
General Fund	25,500					25,500
Educationally Disadvantaged Total	25,500					25,500
Zion Park Amphitheater						
General Fund	47,000					47,000
Education Fund	3,700		300			4,000
Dedicated Credits Revenue	33,500					33,500
Beginning Nonlapsing	(10,800)					(10,800)
Closing Nonlapsing	10,800					10,800
Zion Park Amphitheater Total	84,200		300			84,500
Dixie State College Total	36,119,100	654,900	262,000	302,400		37,338,400
Salt Lake Community College						
Education and General						
General Fund	8,070,800	1,779,800				9,850,600
General Fund, One-time		(463,600)			25,000	(438,600)
Education Fund	48,620,000	(1,400)	584,100			49,202,700

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Dedicated Credits Revenue	54,623,900	(3,000)	194,700	486,900		55,302,500
Transfers - HED	565,500					565,500
Beginning Nonlapsing	6,864,600					6,864,600
Closing Nonlapsing	(6,864,600)					(6,864,600)
Education and General Total	111,880,200	1,311,800	778,800	486,900	25,000	114,482,700
Educationally Disadvantaged						
General Fund	178,400					178,400
Beginning Nonlapsing	20,200					20,200
Closing Nonlapsing	(20,200)					(20,200)
Educationally Disadvantaged Total	178,400					178,400
School of Applied Technology						
General Fund	4,133,700	6,500				4,140,200
Education Fund	1,659,600		55,800			1,715,400
Dedicated Credits Revenue	1,337,000					1,337,000
Beginning Nonlapsing	335,600					335,600
Closing Nonlapsing	(335,600)					(335,600)
School of Applied Technology Total	7,130,300	6,500	55,800			7,192,600
Salt Lake Community College Total	119,188,900	1,318,300	834,600	486,900	25,000	121,853,700
State Board of Regents						
Administration						
General Fund	2,631,000	143,500	14,300			2,788,800
Federal Funds	303,100					303,100
Beginning Nonlapsing	113,400					113,400
Closing Nonlapsing	(20,900)					(20,900)
Administration Total	3,026,600	143,500	14,300			3,184,400
Student Assistance						
General Fund	6,485,400	1,000,000	100	(36,200)		7,449,300
Education Fund	5,705,200		3,000			5,708,200
Education Fund, One-time		750,000				750,000
Beginning Nonlapsing	155,900					155,900
Closing Nonlapsing	(89,000)					(89,000)
Student Assistance Total	12,257,500	1,750,000	3,100	(36,200)		13,974,400
Student Support						
General Fund	753,800		6,400			760,200
Education Fund	785,800	20,000				805,800
Beginning Nonlapsing	41,400					41,400
Student Support Total	1,581,000	20,000	6,400			1,607,400
Technology						
General Fund	3,997,200					3,997,200
General Fund, One-time		950,000				950,000
Education Fund	3,186,300					3,186,300
Beginning Nonlapsing	(21,100)					(21,100)
Technology Total	7,162,400	950,000				8,112,400
Economic Development						
General Fund	348,700	2,500,000	2,000			2,850,700
Beginning Nonlapsing	54,900					54,900
Economic Development Total	403,600	2,500,000	2,000			2,905,600

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Education Excellence						
General Fund, One-time		1,000,000		100,000		1,100,000
Education Fund, One-time					500,000	500,000
Education Excellence Total		1,000,000		100,000	500,000	1,600,000
State Board of Regents Total	24,431,100	6,363,500	25,800	63,800	500,000	31,384,200
Utah College of Applied Technology						
Administration						
General Fund	2,962,100					2,962,100
General Fund, One-time					25,000	25,000
Education Fund	1,803,800		9,500			1,813,300
Beginning Nonlapsing	(1,300)					(1,300)
Closing Nonlapsing	1,300					1,300
Administration Total	4,765,900		9,500		25,000	4,800,400
Bridgerland ATC						
General Fund	4,100,600					4,100,600
Education Fund	4,624,400	349,500	71,500			5,045,400
Dedicated Credits Revenue	1,276,100	(100)				1,276,000
Beginning Nonlapsing	(1,100)					(1,100)
Closing Nonlapsing	1,100					1,100
Bridgerland ATC Total	10,001,100	349,400	71,500			10,422,000
Davis ATC						
General Fund	3,838,400	330,000				4,168,400
Education Fund	5,339,300	350,400	89,700			5,779,400
Dedicated Credits Revenue	2,302,000	(100)				2,301,900
Davis ATC Total	11,479,700	680,300	89,700			12,249,700
Dixie ATC						
General Fund	82,800					82,800
Education Fund	1,922,500	251,200	15,100			2,188,800
Dedicated Credits Revenue	115,000					115,000
Dixie ATC Total	2,120,300	251,200	15,100			2,386,600
Mountainland ATC						
Education Fund	4,946,700	329,800	34,800			5,311,300
Dedicated Credits Revenue	650,000					650,000
Mountainland ATC Total	5,596,700	329,800	34,800			5,961,300
Ogden/Weber ATC						
General Fund	5,057,400					5,057,400
Education Fund	5,263,500	342,000	79,600			5,685,100
Dedicated Credits Revenue	1,559,500	200				1,559,700
Closing Nonlapsing	200					200
Ogden/Weber ATC Total	11,880,600	342,200	79,600			12,302,400
Southwest ATC						
General Fund	161,400					161,400
Education Fund	2,031,500	253,000	16,600			2,301,100
Dedicated Credits Revenue	231,500	(200)				231,300
Southwest ATC Total	2,424,400	252,800	16,600			2,693,800

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Tooele ATC						
General Fund	275,000	569,000				844,000
General Fund, One-time		(426,800)				(426,800)
Education Fund	661,700	249,500	9,000			920,200
Dedicated Credits Revenue	110,800					110,800
Tooele ATC Total	1,047,500	391,700	9,000			1,448,200
Uintah Basin ATC						
General Fund	1,275,200					1,275,200
Education Fund	3,549,500	321,800	45,400			3,916,700
Dedicated Credits Revenue	510,000	8,300				518,300
Uintah Basin ATC Total	5,334,700	330,100	45,400			5,710,200
Utah College of Applied Technology Total	54,650,900	2,927,500	371,200		25,000	57,974,600
Utah Education Network						
Utah Education Network						
General Fund	175,600					175,600
Education Fund	16,904,400	250,300	80,800			17,235,500
Federal Funds	7,800,000					7,800,000
Dedicated Credits Revenue	11,336,000					11,336,000
Other Financing Sources	1,141,200					1,141,200
Beginning Nonlapsing	559,400					559,400
Utah Education Network Total	37,916,600	250,300	80,800			38,247,700
Utah Education Network Total	37,916,600	250,300	80,800			38,247,700
Medical Education Council						
Medical Education Council						
General Fund	517,300	100	11,500			528,900
Dedicated Credits Revenue	400,000	100				400,100
Beginning Nonlapsing	569,800					569,800
Closing Nonlapsing	(437,100)					(437,100)
Medical Education Council Total	1,050,000	200	11,500			1,061,700
Medical Education Council Total	1,050,000	200	11,500			1,061,700
Grand Total	1,360,592,600	17,986,400	9,211,700	1,576,100	550,000	1,389,916,800

Notes:

- The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
- See Table A2 and A4 for more detail
- See Table A3 for more detail
- See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
University of Utah				
Education and General				
General Fund	30,100	1,986,700	(62,500,000)	(60,483,200)
General Fund, One-time	0	(432,100)	(20,000,000)	(20,432,100)
Education Fund	36,400	0	62,500,000	62,536,400
Education Fund, One-time	0	0	20,000,000	20,000,000
Dedicated Credits Revenue	21,400	0	0	21,400
Education and General Total	87,900	1,554,600	0	1,642,500
Educationally Disadvantaged				
General Fund	0	(2,000)	0	(2,000)
Educationally Disadvantaged Total	0	(2,000)	0	(2,000)
School of Medicine				
General Fund	0	(49,800)	0	(49,800)
School of Medicine Total	0	(49,800)	0	(49,800)
University Hospital				
General Fund	0	(6,100)	0	(6,100)
University Hospital Total	0	(6,100)	0	(6,100)
Regional Dental Education Program				
General Fund	0	(1,200)	0	(1,200)
Regional Dental Education Program Total	0	(1,200)	0	(1,200)
Public Service				
General Fund	0	(640,400)	0	(640,400)
Public Service Total	0	(640,400)	0	(640,400)
Statewide TV Administration				
General Fund	0	(2,400)	0	(2,400)
Statewide TV Administration Total	0	(2,400)	0	(2,400)
Utah Tele-Health Network				
General Fund	0	(1,400)	0	(1,400)
Utah Tele-Health Network Total	0	(1,400)	0	(1,400)
University of Utah Total	87,900	851,300	0	939,200
Utah State University				
Education and General				
General Fund	(34,100)	2,458,900	797,000	3,221,800
General Fund, One-time	0	(797,000)	0	(797,000)
Education Fund	(10,400)	0	0	(10,400)
Dedicated Credits Revenue	(16,500)	0	0	(16,500)
Education and General Total	(61,000)	1,661,900	797,000	2,397,900
CEU - Education and General				
General Fund	500	14,900	0	15,400
Education Fund	100	0	0	100
Dedicated Credits Revenue	100	0	0	100
CEU - Education and General Total	700	14,900	0	15,600
Educationally Disadvantaged				
General Fund	0	(400)	0	(400)
Educationally Disadvantaged Total	0	(400)	0	(400)

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
CEU - Career and Technical Education				
General Fund	0	(27,400)	0	(27,400)
CEU - Career and Technical Education Total	0	(27,400)	0	(27,400)
Uintah Basin Regional Campus				
General Fund	0	154,200	0	154,200
Uintah Basin Regional Campus Total	0	154,200	0	154,200
Southeastern Continuing Education Center				
General Fund	0	71,200	0	71,200
Southeastern Continuing Education Center Total	0	71,200	0	71,200
Brigham City Regional Campus				
General Fund	0	(223,300)	0	(223,300)
Brigham City Regional Campus Total	0	(223,300)	0	(223,300)
Tooele Regional Campus				
General Fund	0	37,600	0	37,600
Tooele Regional Campus Total	0	37,600	0	37,600
Water Research Laboratory				
General Fund	0	(8,000)	0	(8,000)
Water Research Laboratory Total	0	(8,000)	0	(8,000)
Agriculture Experiment Station				
General Fund	0	(133,000)	0	(133,000)
Agriculture Experiment Station Total	0	(133,000)	0	(133,000)
Cooperative Extension				
General Fund	0	(100,500)	0	(100,500)
Cooperative Extension Total	0	(100,500)	0	(100,500)
Prehistoric Museum				
General Fund	0	(4,800)	0	(4,800)
Prehistoric Museum Total	0	(4,800)	0	(4,800)
San Juan Center				
General Fund	0	104,600	0	104,600
San Juan Center Total	0	104,600	0	104,600
Utah State University Total	(60,300)	1,547,000	797,000	2,283,700
Weber State University				
Education and General				
General Fund	(4,800)	864,300	725,000	1,584,500
General Fund, One-time	0	(725,000)	0	(725,000)
Education Fund	(900)	0	0	(900)
Dedicated Credits Revenue	(2,300)	0	0	(2,300)
Education and General Total	(8,000)	139,300	725,000	856,300
Educationally Disadvantaged				
General Fund	0	600	0	600
Educationally Disadvantaged Total	0	600	0	600
Weber State University Total	(8,000)	139,900	725,000	856,900

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Southern Utah University				
Education and General				
General Fund	(6,800)	434,800	0	428,000
Education Fund	(800)	0	0	(800)
Dedicated Credits Revenue	(3,400)	0	0	(3,400)
Education and General Total	(11,000)	434,800	0	423,800
Rural Development				
General Fund	0	(500)	0	(500)
Rural Development Total	0	(500)	0	(500)
Southern Utah University Total	(11,000)	434,300	0	423,300
Utah Valley University				
Education and General				
General Fund	(4,200)	1,874,000	0	1,869,800
Education Fund	(800)	0	0	(800)
Dedicated Credits Revenue	(3,300)	0	0	(3,300)
Education and General Total	(8,300)	1,874,000	0	1,865,700
Educationally Disadvantaged				
General Fund	0	(200)	0	(200)
Educationally Disadvantaged Total	0	(200)	0	(200)
Utah Valley University Total	(8,300)	1,873,800	0	1,865,500
Snow College				
Education and General				
General Fund	800	100,200	0	101,000
Education Fund	100	0	0	100
Dedicated Credits Revenue	300	0	0	300
Education and General Total	1,200	100,200	0	101,400
Snow College - CTE				
General Fund	0	1,700	0	1,700
Snow College - CTE Total	0	1,700	0	1,700
Snow College Total	1,200	101,900	0	103,100
Dixie State College				
Education and General				
General Fund	600	454,000	0	454,600
General Fund, One-time	0	200,000	0	200,000
Education Fund	100	0	0	100
Dedicated Credits Revenue	200	0	0	200
Education and General Total	900	654,000	0	654,900
Dixie State College Total	900	654,000	0	654,900
Salt Lake Community College				
Education and General				
General Fund	(5,600)	1,785,400	0	1,779,800
General Fund, One-time	0	(463,600)	0	(463,600)
Education Fund	(1,400)	0	0	(1,400)
Dedicated Credits Revenue	(3,000)	0	0	(3,000)

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Education and General Total	(10,000)	1,321,800	0	1,311,800
School of Applied Technology				
General Fund	0	6,500	0	6,500
School of Applied Technology Total	0	6,500	0	6,500
Salt Lake Community College Total	(10,000)	1,328,300	0	1,318,300
State Board of Regents				
Administration				
General Fund	(1,000)	144,500	0	143,500
Administration Total	(1,000)	144,500	0	143,500
Student Assistance				
General Fund	0	1,000,000	0	1,000,000
Education Fund, One-time	0	750,000	0	750,000
Student Assistance Total	0	1,750,000	0	1,750,000
Student Support				
Education Fund	0	20,000	0	20,000
Student Support Total	0	20,000	0	20,000
Technology				
General Fund, One-time	0	950,000	0	950,000
Technology Total	0	950,000	0	950,000
Economic Development				
General Fund	0	2,500,000	0	2,500,000
Economic Development Total	0	2,500,000	0	2,500,000
Education Excellence				
General Fund, One-time	0	1,000,000	0	1,000,000
Education Excellence Total	0	1,000,000	0	1,000,000
State Board of Regents Total	(1,000)	6,364,500	0	6,363,500
Utah College of Applied Technology				
Bridgerland ATC				
Education Fund	(300)	349,800	0	349,500
Dedicated Credits Revenue	(100)	0	0	(100)
Bridgerland ATC Total	(400)	349,800	0	349,400
Davis ATC				
General Fund	0	0	330,000	330,000
Education Fund	(500)	350,900	0	350,400
Dedicated Credits Revenue	(100)	0	0	(100)
Davis ATC Total	(600)	350,900	330,000	680,300
Dixie ATC				
Education Fund	(100)	251,300	0	251,200
Dixie ATC Total	(100)	251,300	0	251,200
Mountainland ATC				
Education Fund	(300)	330,100	0	329,800
Mountainland ATC Total	(300)	330,100	0	329,800

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Ogden/Weber ATC				
Education Fund	1,100	340,900	0	342,000
Dedicated Credits Revenue	200	0	0	200
Ogden/Weber ATC Total	1,300	340,900	0	342,200
Southwest ATC				
Education Fund	(1,100)	254,100	0	253,000
Dedicated Credits Revenue	(200)	0	0	(200)
Southwest ATC Total	(1,300)	254,100	0	252,800
Tooele ATC				
General Fund	0	0	569,000	569,000
General Fund, One-time	0	(426,800)	0	(426,800)
Education Fund	100	249,400	0	249,500
Tooele ATC Total	100	(177,400)	569,000	391,700
Uintah Basin ATC				
Education Fund	67,300	254,500	0	321,800
Dedicated Credits Revenue	8,300	0	0	8,300
Uintah Basin ATC Total	75,600	254,500	0	330,100
Utah College of Applied Technology Total	74,300	1,954,200	899,000	2,927,500
Utah Education Network				
Utah Education Network				
Education Fund	300	250,000	0	250,300
Utah Education Network Total	300	250,000	0	250,300
Utah Education Network Total	300	250,000	0	250,300
Medical Education Council				
Medical Education Council				
General Fund	100	0	0	100
Dedicated Credits Revenue	100	0	0	100
Medical Education Council Total	200	0	0	200
Medical Education Council Total	200	0	0	200
Grand Total	66,200	15,499,200	2,421,000	17,986,400

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
University of Utah				
Education and General				
Education Fund	2,135,600	0	0	2,135,600
Dedicated Credits Revenue	711,900	0	0	711,900
Education and General Total	2,847,500	0	0	2,847,500
Educationally Disadvantaged				
Education Fund	2,400	0	0	2,400
Educationally Disadvantaged Total	2,400	0	0	2,400
School of Medicine				
Education Fund	192,200	0	0	192,200
Dedicated Credits Revenue	64,100	0	0	64,100
School of Medicine Total	256,300	0	0	256,300
University Hospital				
Education Fund	44,100	0	0	44,100
University Hospital Total	44,100	0	0	44,100
Regional Dental Education Program				
Education Fund	4,400	0	0	4,400
Dedicated Credits Revenue	1,500	0	0	1,500
Regional Dental Education Program Total	5,900	0	0	5,900
Public Service				
Education Fund	12,200	0	0	12,200
Public Service Total	12,200	0	0	12,200
Statewide TV Administration				
Education Fund	17,000	0	0	17,000
Statewide TV Administration Total	17,000	0	0	17,000
Poison Control Center				
Dedicated Credits Revenue	13,600	0	0	13,600
Poison Control Center Total	13,600	0	0	13,600
Utah Tele-Health Network				
General Fund	2,000	0	0	2,000
Utah Tele-Health Network Total	2,000	0	0	2,000
Rocky Mtn. Cntr. for Occup. and Enviro. Health				
GFR - Workplace Safety	1,300	0	0	1,300
Rocky Mtn. Cntr. for Occup. and Enviro. Health Total	1,300	0	0	1,300
University of Utah Total	3,202,300	0	0	3,202,300
Utah State University				
Education and General				
Education Fund	936,600	0	0	936,600
Dedicated Credits Revenue	312,200	0	0	312,200
Education and General Total	1,248,800	0	0	1,248,800
CEU - Education and General				
Education Fund	83,000	0	0	83,000
Dedicated Credits Revenue	11,300	0	0	11,300
CEU - Education and General Total	94,300	0	0	94,300

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Educationally Disadvantaged				
Education Fund	1,400	0	0	1,400
Educationally Disadvantaged Total	1,400	0	0	1,400
CEU - Career and Technical Education				
Education Fund	10,500	0	0	10,500
CEU - Career and Technical Education Total	10,500	0	0	10,500
Uintah Basin Regional Campus				
Education Fund	30,800	0	0	30,800
Dedicated Credits Revenue	10,300	0	0	10,300
Uintah Basin Regional Campus Total	41,100	0	0	41,100
Southeastern Continuing Education Center				
Education Fund	8,400	0	0	8,400
Dedicated Credits Revenue	2,800	0	0	2,800
Southeastern Continuing Education Center Total	11,200	0	0	11,200
Brigham City Regional Campus				
Education Fund	68,900	0	0	68,900
Dedicated Credits Revenue	23,000	0	0	23,000
Brigham City Regional Campus Total	91,900	0	0	91,900
Tooele Regional Campus				
Education Fund	47,700	0	0	47,700
Dedicated Credits Revenue	15,900	0	0	15,900
Tooele Regional Campus Total	63,600	0	0	63,600
Water Research Laboratory				
Education Fund	32,900	0	0	32,900
Water Research Laboratory Total	32,900	0	0	32,900
Agriculture Experiment Station				
Education Fund	92,200	0	0	92,200
Agriculture Experiment Station Total	92,200	0	0	92,200
Cooperative Extension				
Education Fund	107,800	0	0	107,800
Cooperative Extension Total	107,800	0	0	107,800
Prehistoric Museum				
Education Fund	2,100	0	0	2,100
Prehistoric Museum Total	2,100	0	0	2,100
San Juan Center				
Education Fund	17,600	0	0	17,600
Dedicated Credits Revenue	5,900	0	0	5,900
San Juan Center Total	23,500	0	0	23,500
Utah State University Total	1,821,300	0	0	1,821,300
Weber State University				
Education and General				
Education Fund	646,000	0	0	646,000
Dedicated Credits Revenue	215,300	0	0	215,300

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Education and General Total	861,300	0	0	861,300
Educationally Disadvantaged				
Education Fund	2,500	0	0	2,500
Educationally Disadvantaged Total	2,500	0	0	2,500
Weber State University Total	863,800	0	0	863,800
Southern Utah University				
Education and General				
Education Fund	335,300	0	0	335,300
Dedicated Credits Revenue	111,800	0	0	111,800
Education and General Total	447,100	0	0	447,100
Educationally Disadvantaged				
Education Fund	300	0	0	300
Educationally Disadvantaged Total	300	0	0	300
Rural Development				
Education Fund	600	0	0	600
Rural Development Total	600	0	0	600
Southern Utah University Total	448,000	0	0	448,000
Utah Valley University				
Education and General				
Education Fund	838,300	0	0	838,300
Dedicated Credits Revenue	279,400	0	0	279,400
Education and General Total	1,117,700	0	0	1,117,700
Educationally Disadvantaged				
Education Fund	1,400	0	0	1,400
Educationally Disadvantaged Total	1,400	0	0	1,400
Utah Valley University Total	1,119,100	0	0	1,119,100
Snow College				
Education and General				
Education Fund	121,800	0	0	121,800
Dedicated Credits Revenue	40,600	0	0	40,600
Education and General Total	162,400	0	0	162,400
Snow College - CTE				
Education Fund	8,900	0	0	8,900
Snow College - CTE Total	8,900	0	0	8,900
Snow College Total	171,300	0	0	171,300
Dixie State College				
Education and General				
Education Fund	196,300	0	0	196,300
Dedicated Credits Revenue	65,400	0	0	65,400
Education and General Total	261,700	0	0	261,700
Zion Park Amphitheater				
Education Fund	300	0	0	300

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Zion Park Amphitheater Total	300	0	0	300
Dixie State College Total	262,000	0	0	262,000
Salt Lake Community College				
Education and General				
Education Fund	584,100	0	0	584,100
Dedicated Credits Revenue	194,700	0	0	194,700
Education and General Total	778,800	0	0	778,800
School of Applied Technology				
Education Fund	55,800	0	0	55,800
School of Applied Technology Total	55,800	0	0	55,800
Salt Lake Community College Total	834,600	0	0	834,600
State Board of Regents				
Administration				
General Fund	14,300	0	0	14,300
Administration Total	14,300	0	0	14,300
Student Assistance				
General Fund	100	0	0	100
Education Fund	3,000	0	0	3,000
Student Assistance Total	3,100	0	0	3,100
Student Support				
General Fund	6,400	0	0	6,400
Student Support Total	6,400	0	0	6,400
Economic Development				
General Fund	2,000	0	0	2,000
Economic Development Total	2,000	0	0	2,000
State Board of Regents Total	25,800	0	0	25,800
Utah College of Applied Technology				
Administration				
Education Fund	9,500	0	0	9,500
Administration Total	9,500	0	0	9,500
Bridgerland ATC				
Education Fund	71,500	0	0	71,500
Bridgerland ATC Total	71,500	0	0	71,500
Davis ATC				
Education Fund	89,700	0	0	89,700
Davis ATC Total	89,700	0	0	89,700
Dixie ATC				
Education Fund	15,100	0	0	15,100
Dixie ATC Total	15,100	0	0	15,100
Mountainland ATC				
Education Fund	34,800	0	0	34,800
Mountainland ATC Total	34,800	0	0	34,800

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Ogden/Weber ATC				
Education Fund	79,600	0	0	79,600
Ogden/Weber ATC Total	79,600	0	0	79,600
Southwest ATC				
Education Fund	16,600	0	0	16,600
Southwest ATC Total	16,600	0	0	16,600
Tooele ATC				
Education Fund	9,000	0	0	9,000
Tooele ATC Total	9,000	0	0	9,000
Uintah Basin ATC				
Education Fund	45,400	0	0	45,400
Uintah Basin ATC Total	45,400	0	0	45,400
Utah College of Applied Technology Total	371,200	0	0	371,200
Utah Education Network				
Utah Education Network				
Education Fund	80,800	0	0	80,800
Utah Education Network Total	80,800	0	0	80,800
Utah Education Network Total	80,800	0	0	80,800
Medical Education Council				
Medical Education Council				
General Fund	4,300	6,000	1,200	11,500
Medical Education Council Total	4,300	6,000	1,200	11,500
Medical Education Council Total	4,300	6,000	1,200	11,500
Grand Total	9,204,500	6,000	1,200	9,211,700

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employment Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Equity Funding	General	344,400	University of Utah	Educ. and General	H.B. 2	103
Equity Funding	General	69,600	Utah State University	CEU - Ed. and General	H.B. 2	112
Equity Funding	General	89,400	Utah State University	Uintah Basin Campus	H.B. 2	115
Equity Funding	General	32,300	Utah State University	SE Continuing Educ.	H.B. 2	116
Equity Funding	General	89,900	Utah State University	Brigham City Campus	H.B. 2	117
Equity Funding	General	89,900	Utah State University	Tooele Campus	H.B. 2	118
Equity Funding	General	42,200	Utah State University	San Juan Center	H.B. 2	123
Equity Funding	General	404,600	Weber State Univ.	Educ. and General	H.B. 2	124
Equity Funding	General	209,900	Southern Utah Univ.	Educ. and General	H.B. 2	126
Equity Funding	General	1,215,600	Utah Valley Univ.	Educ. and General	H.B. 2	128
Equity Funding	General	3,900	Snow College	Educ. and General	H.B. 2	130
Equity Funding	General	296,100	Dixie State College	Educ. and General	H.B. 2	132
Equity Funding	General	1,112,200	SL Comm. College	Educ. and General	H.B. 2	133
Subtotal, Equity Funding		4,000,000				
Funding Switch	General	(62,500,000)	University of Utah	Educ. and General	H.B. 2	103
Funding Switch	General	(1,300,000)	University of Utah	Educ. and General	H.B. 3	105
Funding Switch	General	(20,000,000)	University of Utah	Educ. and General	H.B. 2	103
Funding Switch	General	4,500,000	University of Utah	Educ. and General	H.B. 3	105
Funding Switch	Education	1,300,000	University of Utah	Educ. and General	H.B. 3	105
Funding Switch	Education	62,500,000	University of Utah	Educ. and General	H.B. 2	103
Funding Switch	Education	20,000,000	University of Utah	Educ. and General	H.B. 2	103
Funding Switch	Education	(4,500,000)	University of Utah	Educ. and General	H.B. 3	105
Subtotal, Funding Switch		0				
Institutional Priorities	General	1,202,200	University of Utah	Educ. and General	H.B. 2	103
Institutional Priorities	General	843,700	Utah State University	Educ. and General	H.B. 2	111
Institutional Priorities	General	412,400	Weber State Univ.	Educ. and General	H.B. 2	124
Institutional Priorities	General	188,300	Southern Utah Univ.	Educ. and General	H.B. 2	126
Institutional Priorities	General	471,000	Utah Valley Univ.	Educ. and General	H.B. 2	128
Institutional Priorities	General	109,300	Snow College	Educ. and General	H.B. 2	130
Institutional Priorities	General	155,900	Dixie State College	Educ. and General	H.B. 2	132
Institutional Priorities	General	472,700	SL Comm. College	Educ. and General	H.B. 2	133
Institutional Priorities	General	144,500	State Bd. of Regents	Administration	H.B. 2	135
Subtotal, Institutional Priorities		4,000,000				
Operation and Maintenance from DFCM for FY12 Bldgs.	General	797,000	Utah State University	Educ. and General	H.B. 2	111
Operation and Maintenance from DFCM for FY12 Bldgs.	General	725,000	Weber State Univ.	Educ. and General	H.B. 2	124
Operation and Maintenance from DFCM for FY12 Bldgs.	General	80,000	UCAT	Davis ATC	H.B. 2	142
Operation and Maintenance from DFCM for FY12 Bldgs.	General	569,000	UCAT	Tooele ATC	H.B. 2	147
Subtotal, Operation and Maintenance from DFCM		2,171,000				
USHE Personal Services Reallocation	General	(329,900)	University of Utah	Educ. and General	H.B. 2	103
USHE Personal Services Reallocation	General	(2,000)	University of Utah	Educ. Disadvantaged	H.B. 2	104
USHE Personal Services Reallocation	General	(49,800)	University of Utah	School of Medicine	H.B. 2	105
USHE Personal Services Reallocation	General	(7,200)	University of Utah	University Hospital	H.B. 2	106
USHE Personal Services Reallocation	General	1,100	University of Utah	University Hospital	H.B. 2	106
USHE Personal Services Reallocation	General	(1,200)	University of Utah	Regional Dental Ed.	H.B. 2	107
USHE Personal Services Reallocation	General	(200)	University of Utah	Public Service	H.B. 2	108
USHE Personal Services Reallocation	General	(7,400)	University of Utah	Public Service	H.B. 2	108
USHE Personal Services Reallocation	General	(1,500)	University of Utah	Public Service	H.B. 2	108
USHE Personal Services Reallocation	General	(2,400)	University of Utah	Statewide TV Admin.	H.B. 2	109
USHE Personal Services Reallocation	General	(1,400)	University of Utah	Utah Tele-Health Nwk.	H.B. 2	110
USHE Personal Services Reallocation	General	17,100	Utah State University	Educ. and General	H.B. 2	111
USHE Personal Services Reallocation	General	(15,900)	Utah State University	CEU - Ed. and General	H.B. 2	112
USHE Personal Services Reallocation	General	(400)	Utah State University	Educ. Disadvantaged	H.B. 2	113
USHE Personal Services Reallocation	General	(1,800)	Utah State University	CEU - Career and Tech.	H.B. 2	114
USHE Personal Services Reallocation	General	(2,500)	Utah State University	Uintah Basin Campus	H.B. 2	115
USHE Personal Services Reallocation	General	600	Utah State University	SE Continuing Educ.	H.B. 2	116
USHE Personal Services Reallocation	General	23,800	Utah State University	Brigham City Campus	H.B. 2	117

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
USHE Personal Services Reallocation	General	12,800	Utah State University	Tooele Campus	H.B. 2	118
USHE Personal Services Reallocation	General	(4,500)	Utah State University	Water Research Lab.	H.B. 2	119
USHE Personal Services Reallocation	General	7,300	Utah State University	Ag. Experiment Station	H.B. 2	120
USHE Personal Services Reallocation	General	13,600	Utah State University	Cooperative Extension	H.B. 2	121
USHE Personal Services Reallocation	General	100	Utah State University	Prehistoric Museum	H.B. 2	122
USHE Personal Services Reallocation	General	1,800	Utah State University	San Juan Center	H.B. 2	123
USHE Personal Services Reallocation	General	47,300	Weber State Univ.	Educ. and General	H.B. 2	124
USHE Personal Services Reallocation	General	600	Weber State Univ.	Educ. Disadvantaged	H.B. 2	125
USHE Personal Services Reallocation	General	36,600	Southern Utah Univ.	Educ. and General	H.B. 2	126
USHE Personal Services Reallocation	General	(500)	Southern Utah Univ.	Rural Development	H.B. 2	127
USHE Personal Services Reallocation	General	187,400	Utah Valley Univ.	Educ. and General	H.B. 2	128
USHE Personal Services Reallocation	General	(200)	Utah Valley Univ.	Educ. Disadvantaged	H.B. 2	129
USHE Personal Services Reallocation	General	(13,000)	Snow College	Educ. and General	H.B. 2	130
USHE Personal Services Reallocation	General	1,700	Snow College	Snow College - CTE	H.B. 2	131
USHE Personal Services Reallocation	General	2,000	Dixie State College	Educ. and General	H.B. 2	132
USHE Personal Services Reallocation	General	83,900	SL Comm. College	Educ. and General	H.B. 2	133
USHE Personal Services Reallocation	General	4,100	SL Comm. College	Schl. of Applied Tech.	H.B. 2	134
Subtotal, USHE Personal Services Reallocation		0				
USHE Reallocations	General	631,300	University of Utah	Educ. and General	H.B. 2	103
USHE Reallocations	General	(631,300)	University of Utah	Public Service	H.B. 2	108
USHE Reallocations	General	1,563,100	Utah State University	Educ. and General	H.B. 2	111
USHE Reallocations	General	(207,100)	Utah State University	CEU - Ed. and General	H.B. 2	112
USHE Reallocations	General	(25,600)	Utah State University	CEU - Career and Tech.	H.B. 2	114
USHE Reallocations	General	(149,000)	Utah State University	Uintah Basin Campus	H.B. 2	115
USHE Reallocations	General	(39,900)	Utah State University	SE Continuing Educ.	H.B. 2	116
USHE Reallocations	General	(554,500)	Utah State University	Brigham City Campus	H.B. 2	117
USHE Reallocations	General	(282,700)	Utah State University	Tooele Campus	H.B. 2	118
USHE Reallocations	General	(3,500)	Utah State University	Water Research Lab.	H.B. 2	119
USHE Reallocations	General	(140,300)	Utah State University	Ag. Experiment Station	H.B. 2	120
USHE Reallocations	General	(114,100)	Utah State University	Cooperative Extension	H.B. 2	121
USHE Reallocations	General	(4,900)	Utah State University	Prehistoric Museum	H.B. 2	122
USHE Reallocations	General	(41,500)	Utah State University	San Juan Center	H.B. 2	123
USHE Reallocations	General	116,600	SL Comm. College	Educ. and General	H.B. 2	133
USHE Reallocations	General	(116,600)	SL Comm. College	Schl. of Applied Tech.	H.B. 2	134
Subtotal, USHE Reallocations		0				
H.B. 124, In-state Tuition for Veterans	Ded. Credit	(1,120,000)	University of Utah	Educ. and General	H.B. 3	105
H.B. 124, In-state Tuition for Veterans	Ded. Credit	(50,000)	Utah State University	Educ. and General	H.B. 3	110
H.B. 124, In-state Tuition for Veterans	Ded. Credit	(20,000)	Southern Utah Univ.	Educ. and General	H.B. 3	115
H.B. 124, In-state Tuition for Veterans	Ded. Credit	(280,000)	Utah Valley Univ.	Educ. and General	H.B. 3	117
H.B. 124, In-state Tuition for Veterans	Ded. Credit	(80,000)	Dixie State College	Educ. and General	H.B. 3	121
H.B. 124, In-state Tuition for Veterans	Ded. Credit	(120,000)	SL Comm. College	Educ. and General	H.B. 3	123
Subtotal, H.B. 124, In-state Tuition for Veterans		(1,670,000)				
O & M (pre-funded)	General 1x	(432,100)	University of Utah	Educ. and General	H.B. 2	103
O & M (pre-funded)	General 1x	(797,000)	Utah State University	Educ. and General	H.B. 2	111
O & M (pre-funded)	General 1x	(725,000)	Weber State Univ.	Educ. and General	H.B. 2	124
O & M (pre-funded)	General 1x	(463,600)	SL Comm. College	Educ. and General	H.B. 2	133
O & M (pre-funded)	General 1x	(426,800)	UCAT	Tooele ATC	H.B. 2	147
Subtotal, O & M (pre-funded)		(2,844,500)				
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	22,100	University of Utah	Educ. and General	H.B. 3	106
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	375,200	Utah State University	Educ. and General	H.B. 3	111
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	66,200	Utah State University	CEU - Ed. and General	H.B. 3	113
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	331,000	Weber State Univ.	Educ. and General	H.B. 3	114
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	44,100	Southern Utah Univ.	Educ. and General	H.B. 3	116
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	584,800	Utah Valley Univ.	Educ. and General	H.B. 3	118
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	44,100	Snow College	Educ. and General	H.B. 3	119
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	132,400	Dixie State College	Educ. and General	H.B. 3	122

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
S.B. 284, Concurrent Enrollment Amendments	Ded. Credit	606,900	SL Comm. College	Educ. and General	H.B. 3	124
Subtotal, S.B. 284, Concurrent Enrollment Amendments		2,206,800				
Center PS Funding	General	100,000	University of Utah	Center on Aging	H.B. 3	108
S.B. 62, Cigarette Tax Restricted Account Revisions	Restricted	515,500	University of Utah	Health Sciences	H.B. 3	107
USU Regional Campuses	General	168,300	Utah State University	CEU - Ed. and General	H.B. 2	112
USU Regional Campuses	General	216,300	Utah State University	Uintah Basin Campus	H.B. 2	115
USU Regional Campuses	General	78,200	Utah State University	SE Continuing Educ.	H.B. 2	116
USU Regional Campuses	General	217,500	Utah State University	Brigham City Campus	H.B. 2	117
USU Regional Campuses	General	217,600	Utah State University	Tooele Campus	H.B. 2	118
USU Regional Campuses	General	102,100	Utah State University	San Juan Center	H.B. 2	123
Subtotal, USU Regional Campuses		1,000,000				
ASSERT	General	35,000	Utah State University	Educ. and General	H.B. 2	111
Drafting for Arts Bldg.	General 1x	75,000	Utah State University	CEU - Ed. and General	H.B. 3	112
Sound Beginnings	General	35,000	Utah State University	Educ. and General	H.B. 3	109
DSC Crime Lab	General 1x	200,000	Dixie State College	Educ. and General	H.B. 2	132
DSC Registration Assistance	General	250,000	Dixie State College	Educ. and General	H.B. 3	120
Engineering Initiative	General	2,500,000	State Bd. of Regents	Economic Dev.	H.B. 2	139
H.B. 285, Repeal of H.E. Tuition Assistance Program	General	(36,200)	State Bd. of Regents	Student Assistance	H.B. 3	125
Higher Education Technology Initiative	General 1x	950,000	State Bd. of Regents	Technology	H.B. 2	138
Regents Scholarship	General	1,000,000	State Bd. of Regents	Student Assistance	H.B. 2	136
S.B. 286, College Readiness Assessment	Education	500,000	State Bd. of Regents	Education Excellence	Carries	
Success Stipend - Need-Based Financial Aid	Education 1x	750,000	State Bd. of Regents	Student Assistance	H.B. 2	136
Technology Intensive Courses	General 1x	1,000,000	State Bd. of Regents	Education Excellence	H.B. 2	140
Women's College Task Force	General 1x	100,000	State Bd. of Regents	Education Excellence	H.B. 3	126
H.B. 514, Public and Higher Education Tech. Amend.	General 1x	25,000	SL Comm. College	Education and General	Carries	
H.B. 514, Public and Higher Education Tech. Amend.	General 1x	25,000	UCAT	Administration	Carries	
Subtotal, H.B. 514, Public and Higher Education Tech. Amend.		50,000				
CTE Waiting List A	General	119,000	SL Comm. College	Schl. of Applied Tech.	H.B. 2	134
CTE Waiting List A	Education	349,800	UCAT	Bridgerland ATC	H.B. 2	141
CTE Waiting List A	Education	350,900	UCAT	Davis ATC	H.B. 2	142
CTE Waiting List A	Education	251,300	UCAT	Dixie ATC	H.B. 2	143
CTE Waiting List A	Education	330,100	UCAT	Mountainland ATC	H.B. 2	144
CTE Waiting List A	Education	340,900	UCAT	Ogden/Weber ATC	H.B. 2	145
CTE Waiting List A	Education	254,100	UCAT	Southwest ATC	H.B. 2	146
CTE Waiting List A	Education	249,400	UCAT	Tooele ATC	H.B. 2	147
CTE Waiting List A	Education	254,500	UCAT	Uintah Basin ATC	H.B. 2	148
Subtotal, CTE Waiting List A		2,500,000				
Eliminate Deficit in Prison Education	Education	20,000	State Bd. of Regents	Student Support	H.B. 2	137
Operation and Maintenance for Nat. Hist. Museum	General	138,700	University of Utah	Educ. and General	H.B. 2	103
Operation and Maintenance for DATC Warehouse	General	250,000	UCAT	Davis ATC	H.B. 2	142
Elementary School Connectivity	Education	250,000	Utah Ed. Network	Utah Ed. Network	H.B. 2	149

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
University of Utah				
Health Sciences				
GFR - Cigarette Tax	0	515,500	0	515,500
Health Sciences Total	0	515,500	0	515,500
University of Utah Total	0	515,500	0	515,500
Grand Total	0	515,500	0	515,500

Table B2 - FY 2012 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
S.B. 62, Cigarette Tax Restricted Account Revisions	Restricted	515,500	University of Utah	Health Sciences	H.B. 3	20

Infrastructure & General Government

Appropriations Subcommittee

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Lyle Hillyard
David Hinkins
Mark Madsen
Karen Mayne
Aaron Osmond
Kevin Van Tassell

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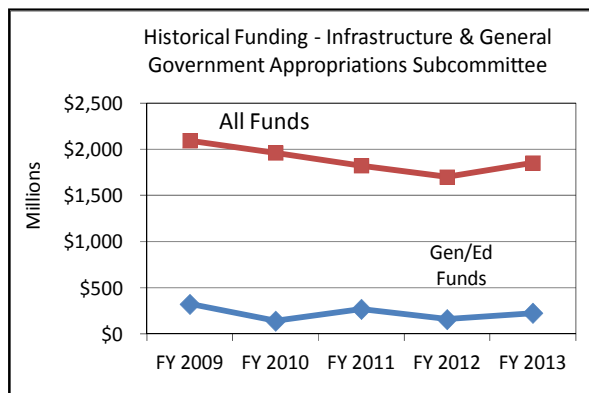
Staff

Richard Amon
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Mark Bleazard

SUBCOMMITTEE OVERVIEW

The Infrastructure and General Government (IGG) Appropriations Subcommittee reviews and approves budgets for construction and maintenance of state buildings and highways. It also handles funding for agencies that perform statewide administrative functions.

Total subcommittee appropriations declined seven percent from FY 2011 Actual to FY 2012 Revised, and increased by nine percent from FY 2012 Revised to FY 2013 Appropriated. Increases come from changes in transportation, capital, and debt service spending.



DEPARTMENT OF TRANSPORTATION (DOT)

The Department of Transportation includes programs for construction and maintenance of highways as well as revenue pass through programs including B & C Roads and Mineral Lease. Its 12 line items are:

- Support Services;
- Engineering Services;
- Construction Management;
- Centennial Highways;
- Critical Needs Highways;
- Region Management;
- Safe Sidewalks;
- Equipment Management;
- Operations/Maintenance Management;
- Aeronautics;
- B & C Roads; and
- Mineral Lease.

Transportation funds are estimated to increase by 1.7 percent in FY 2013. Also enactment of S.B. 229, “Transportation Funding Revisions” (2011 General Session) is estimated to generate \$70,954,300 of additional sales tax revenue in FY 2013.

The Department of Transportation continues to expend over \$3.5 billion of authorized general obligation bonds provided for highway projects in various stages of construction throughout the state. The larger projects include the rebuild of I-15 in Utah County from Lehi to past Main Street in Spanish Fork, the first phase of Mountain View Corridor, and the Southern Corridor in Washington County.

During the 2012 General Session, legislators approved the following major funding initiatives:

- \$2,263,000 increase to the Maintenance budget; and
- \$1,000,000 to replace DOT equipment.

Legislators also passed the following two bills, which affect transportation funding:

- **S.B. 225, “Transportation Revisions,”** consolidates the revenue streams for the Centennial Highway Program, the Critical Needs Highway Fund, and the Transportation Investment Fund of 2005 into the Transportation Investment Fund of 2005. All identified construction projects for the Centennial Highway Program and Critical Needs Highway Fund are either completed or under some phase of construction. Consolidating the three programs will streamline accounting and oversight of the bond repayments and future construction projects; and
- **H.B. 173, “Transportation Funding Modification”** allows bonding under the authorization in UCA 63B-18-401 of \$100,000,000 in FY 2014 to build six projects on state highways, fourteen local highways, and a rapid bus transit project (see table below).

House Bill 173 Transportation Projects	Millions
I- 15 South - Spanish Fork to Payson	\$35.0
Riverdale Road - Ogden	\$28.0
SR 248 between Sidewinder and Richardson Flat	\$2.0
2600 South I-15 interchange modifications	\$7.0
I- 15 1100 South interchange in Box Elder Cnty	\$9.0
I- 15 interchange modifications in Layton	\$8.0
Vineyard Connector - 800 N Geneva Rd to Lake Shore*	\$12.0
Provo west-side connector*	\$18.0
Tooele County - extend South Mt. Road from SR 36*	\$1.0
Herriman City - to SLCC*	\$1.3
West Jordan City - 5600 West*	\$5.3
Sandy City - Monroe Street*	\$2.3
Draper City - 13490 South*	\$3.0
Murray City - 5900 South*	\$1.2
South Salt Lake City - West Temple*	\$1.5
Salt Lake County - 5400 South*	\$2.0
West Valley City 6400 West*	\$3.0
Salt Lake City - 700 South*	\$4.0
Riverton City - 4750 West*	\$1.3
Cottonwood Heights - Union Park Avenue*	\$1.2
Taylorsville Rapid Bus Transit*	\$4.0
Total Transportation Projects:	<u>\$150.0</u>
* non-state highway	

The Legislature included the following intent language for the Department of Transportation:

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes (H.B. 2, Item 28).

The Legislature intends that any and all collections or

cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund (H.B. 2, Item 28).

The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Funds of 2005 to address maintenance and preservation issues on other state highways (H.B. 2, Item 28).

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes (H.B. 2, Item 29).

The Legislature intends that the Department of Transportation provide \$2,000,000 of the funds appropriated from the Transportation Investment Funds of 2005 to Tooele City for roads around the Utah State University campus (H.B. 2, Item 29).

The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways (H.B. 2, Item 33).

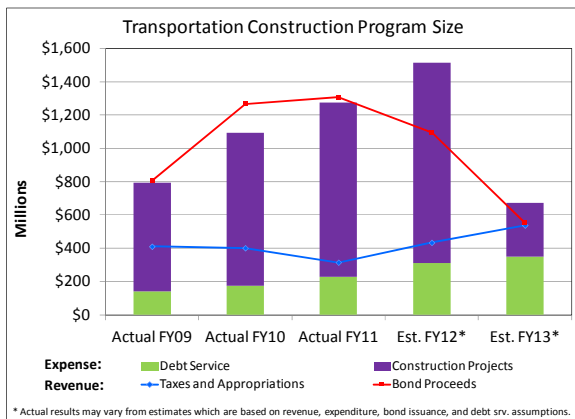
The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their

allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. It is the intent of the Legislature that local participation in the Sidewalk Construction Program is on a 75% state and 25% local match basis (H.B. 2, Item 33).

It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development (H.B. 2, Item 34).

It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing (H.B. 2, Item 34).

Many of the capital project budgets in this report represent only the cash portion of authorized expenditures. The Legislature usually funds capital projects with cash and bonds. Construction frequently takes more than a year, and so extends through two or more appropriation years. Including bond proceeds in appropriated columns would overstate appropriations. Yet, not doing so understates the size of the state's construction program. The following chart illustrates the total program size of the state highway construction (bars and lines are cumulative).



DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS)

The Legislature organized the Department of Administrative Services into two types of agencies: appropriated and internal service fund.

DAS appropriated agencies include:

- Executive Director’s Office (EDO);
- Administrative Rules;
- Division of Facilities Construction and Management (DFCM);
- State Archives;
- Finance;
- Purchasing;
- Post Conviction Indigent Defense Fund
- Judicial Conduct Commission; and
- Finance – Mandated.

DAS employs 133 FTEs and has a FY 2013 budget of \$52,092,700.

DAS major funding issues include:

- \$100,000 for Post Conviction Indigent Defense (FY 2012 supplemental);
- \$100,000 to extend the State Archives Records Center lease (FY 2012 supplemental);
- \$3,000,000 one-time for Jail Reimbursement (in addition to the \$8,000,000 base budget);
- \$300,000 reallocation from State Purchasing to priorities in Rules, Finance, and State Archives; and
- Consolidation of budget and accounting functions within the Department.

Lawmakers passed **S.B. 156, “Elected Official Retirement Benefits Amendments”** which moves funding for post-retirement benefits from a program administered by the Division of Finance to a new trust fund.

DAS INTERNAL SERVICE FUNDS (ISFs)

Internal service funds provide goods and services to other state agencies at rates approved by the Legislature to cover costs. The Department of Administrative Services has five ISF divisions:

- Purchasing and General Services;
- Fleet Operations;
- Risk Management;

- Facilities, Construction and Management (DFCM); and
- Finance.

PURCHASING AND GENERAL SERVICES: The ISF portion of this division includes a central mail operation, electronic purchasing, print services, and state and federal surplus.

The Legislature moved 14.5 FTE from the appropriated side of the Division of Purchasing to the Cooperative Contracting program in the ISF and authorized an additional \$1,225,400 of revenue.

The Legislature approved FY 2013 revenues of \$19,069,000, 85.0 FTEs, and \$3,510,900 in capital spending.

FLEET OPERATIONS: The ISF component of Fleet Operations handles the state central motor pool, the state fuel network, and the state travel office.

The Legislature approved FY 2013 revenues of \$62,248,000, 27.0 FTEs, and \$21,382,000 in capital spending.

RISK MANAGEMENT: As the state's risk manager, this ISF provides liability, property and auto physical damage coverage to state agencies, school districts, charter schools, and higher education. The liability insurance and auto physical damage programs are entirely self-funded and the property insurance program is self-funded up to a \$3.5 million deductible.

The Legislature approved FY 2013 revenues of \$37,312,500, 27.0 FTEs, and \$300,000 in capital spending.

DFCM: The ISF portion of this division provides building management throughout the state to subscribing agencies.

The Legislature approved FY 2013 revenues of \$28,151,400, 135.0 FTEs, and \$63,000 in capital spending.

FINANCE: In FY 2012 the Legislature created a new internal service fund in Finance when the Purchasing Card program was transferred to it.

The Legislature created a second ISF program by consolidating the budget and accounting staff (18 FTE) within DAS. The program will initially service only the divisions within DAS.

The Legislature approved revenues for FY 2013 of \$1,850,000 with 20.0 FTE.

DEPARTMENT OF TECHNOLOGY SERVICES (DTS)

The Department of Technology Services (DTS) manages information technology (IT) programs and resources statewide. The Department has both appropriated and internal service fund operations. The appropriated divisions and programs of DTS are:

- Chief Information Officer (CIO);
- Integrated Technology Division (including Automated Geographic Reference Center); and
- Technology Acquisition Projects.

During the 2012 General Session, the Legislature provided two appropriations to the Automated Geographic Reference Center for mapping activities. The Legislature funded a current year supplemental of \$104,900 from carry forward balances and \$300,000 one-time from the General Fund for FY 2013.

DTS INTERNAL SERVICE FUND (ISF)

The DTS Division of Enterprise Technology ISF is the central service provider for information technology related services and support for Executive Branch agencies. The ISF also provides project management and other IT services to non-Executive Branch state agencies and entities. Services and support include desktop/LAN management, wide area network access, web application development, wireless and other telecommunications, server hosting and network security. The ISF provides and accounts for over 80 unique services rates.

The Legislature approved rate reductions amounting to \$367,700 for state agencies. Total approved

revenues for FY 2013 are \$120,730,400 with 847.0 FTEs and \$9,415,000 in capital spending.

CAPITAL AND DEBT SERVICE BUDGET

The Capital Budget funds new construction, major remodeling, alterations, repairs, improvements, real estate, roofing, and paving projects. Debt Service consists of interest and principal due on state general obligation and revenue bonds.

Legislators approved the following major funding initiatives:

- \$164,062,000 for building projects including state funding of \$28,300,000 (see table below);
- \$71,739,100 (0.84 percent of the replacement value of state buildings) for the Capital Improvements budget used for alterations and repairs on existing buildings;
- \$60,063,500 to debt service from transportation funds to pay for increased highway bond obligations; and
- \$65,000 from the Contingency Reserve Fund to update State Space Standards.

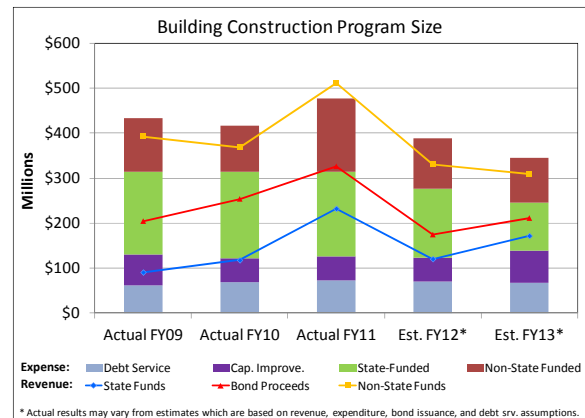
State Funded Capital Development Projects	Millions
UU Infrastructure	\$22.0
UVU Classroom Building Design	2.2
Courts Ogden Juvenile Design	1.6
Dixie ATC Land Purchase	2.5
Total State Funded Buildings:	<u>\$28.3</u>
Non-State Funded Capital Development Projects	
UU S.J. Quinney College of Law Bldg.	\$60.5
UU Dental School Building	37.4
UU HPER Parking Terrace	21.7
UU Health Sciences Center Parking	20.0
UU Orthopaedic Center Phase II	9.6
WSU Stromberg Center Addition	8.0
USU San Juan Campus Student Housing	4.0
Courts Richfield Courthouse Purchase	1.9
UBATC Petroleum Technology Bldg.	1.0
Total Non-State Funded Buildings	<u>\$164.1</u>

The Legislature included the following intent language for the Capital Budget:

The Legislature intends that funds appropriated to the Capital Improvements line item be primarily used for infrastructure needs, including: HVAC, heating, air conditioning, plumbing, electrical, storm water, parking lots, and roofing. Legislature further intends

that the Division of Facilities Construction and Management report back on any funds not used for infrastructure needs to the Infrastructure and General Government Appropriations Subcommittee during the 2012 Interim (H.B. 2, Item 53).

The Capital Budget presented in this report represents only the cash portion of authorized state-funded expenditures. The Legislature usually funds capital projects with cash and bonds and also authorizes the construction of buildings with non-state funds. Construction frequently takes more than a year, and so extends through two or more appropriation years. Including bond proceeds in appropriated columns would overstate appropriations. Yet, not doing so understates the size of the state's construction program. The following chart illustrates the total program size of state building construction (bars and lines are cumulative).



Subcommittee Table: Infrastructure & General Government

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	102,362,400	0	102,362,400	103,576,600	1,214,200
General Fund, One-time	17,666,100	496,300	18,162,400	38,047,400	19,885,000
Education Fund	38,736,100	0	38,736,100	38,736,100	0
Education Fund, One-time	0	0	0	47,175,000	47,175,000
Transportation Fund	431,393,300	0	431,393,300	435,429,100	4,035,800
Transportation Fund, One-time	9,300	0	9,300	0	(9,300)
Transportation Investment Fund of 2005	109,460,800	22,304,700	131,765,500	533,461,300	401,695,800
Centennial Highway Fund	137,663,200	0	137,663,200	136,040,500	(1,622,700)
Centennial Highway Fund Restricted Account	185,301,400	0	185,301,400	0	(185,301,400)
Federal Funds	203,192,500	0	203,192,500	219,809,600	16,617,100
Dedicated Credits Revenue	85,279,900	0	85,279,900	62,652,300	(22,627,600)
Federal Mineral Lease	70,009,000	0	70,009,000	73,349,000	3,340,000
GFR - E-911 Emergency Services	300,000	0	300,000	328,400	28,400
GFR - Economic Incentive Restricted Account	7,230,200	(1,285,400)	5,944,800	5,817,300	(127,500)
GFR - ISF Overhead	1,299,600	0	1,299,600	1,299,600	0
GFR - Land Exchange Distribution Account	15,150,000	(442,900)	14,707,100	14,707,100	0
Veterans' Nursing Home Fund	12,700,000	0	12,700,000	0	(12,700,000)
TFR - Aeronautics Fund	6,898,800	0	6,898,800	6,912,500	13,700
TFR - County of First Class State Highway Fund	20,988,300	0	20,988,300	21,870,400	882,100
GFR - Share the Road Bicycle Support	0	17,700	17,700	11,000	(6,700)
Critical Highway Needs Fund	173,899,100	2,051,600	175,950,700	83,207,900	(92,742,800)
Designated Sales Tax	28,084,200	0	28,084,200	40,033,100	11,948,900
Transfers - Other Agencies	(1,027,100)	1,027,100	0	0	0
Transfers - Public Safety	0	0	0	117,400	117,400
Transfers - Within Agency	6,000,000	0	6,000,000	6,000,000	0
Capital Projects Fund	1,956,200	0	1,956,200	1,971,800	15,600
Project Reserve Fund	12,200,000	0	12,200,000	200,000	(12,000,000)
Contingency Reserve Fund	82,300	0	82,300	253,300	171,000
Beginning Nonlapsing	73,284,200	(1,439,900)	71,844,300	(5,946,200)	(77,790,500)
Beginning Nonlapsing - DPS E911 Program	0	104,900	104,900	0	(104,900)
Beginning Nonlapsing - Finance - Mandated - OPEB	0	1,439,900	1,439,900	0	(1,439,900)
Closing Nonlapsing	(66,564,400)	2,823,600	(63,740,800)	(11,165,300)	52,575,500
Total	\$1,673,555,400	\$27,097,600	\$1,700,653,000	\$1,853,895,200	\$153,242,200
Agencies					
Transportation	1,121,565,800	17,700	1,121,583,500	1,218,161,400	96,577,900
Administrative Services	53,331,900	(851,200)	52,480,700	52,092,700	(388,000)
Technology Services	5,396,300	104,900	5,501,200	5,213,900	(287,300)
Capital Budget	66,348,600	0	66,348,600	100,039,100	33,690,500
Debt Service	426,912,800	24,356,300	451,269,100	465,358,100	14,089,000
Restricted Revenue - IGG	0	3,469,900	3,469,900	13,030,000	9,560,100
Total	\$1,673,555,400	\$27,097,600	\$1,700,653,000	\$1,853,895,200	\$153,242,200
Budgeted FTE	1,903.13	0.00	1,903.13	1,886.53	(16.60)

Agency Table: Transportation

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	1,470,600	0	1,470,600	1,470,600	0
General Fund, One-time	1,600,000	0	1,600,000	55,000	(1,545,000)
Transportation Fund	430,943,300	0	430,943,300	434,979,100	4,035,800
Transportation Fund, One-time	9,300	0	9,300	0	(9,300)
Transportation Investment Fund of 2005	49,334,400	0	49,334,400	421,399,100	372,064,700
Centennial Highway Fund Restricted Account	185,301,400	0	185,301,400	0	(185,301,400)
Federal Funds	201,506,900	0	201,506,900	201,738,500	231,600
Dedicated Credits Revenue	37,839,800	0	37,839,800	32,213,500	(5,626,300)
Federal Mineral Lease	70,009,000	0	70,009,000	73,349,000	3,340,000
TFR - Aeronautics Fund	6,898,800	0	6,898,800	6,912,500	13,700
GFR - Share the Road Bicycle Support	0	17,700	17,700	11,000	(6,700)
Critical Highway Needs Fund	99,559,500	0	99,559,500	0	(99,559,500)
Designated Sales Tax	28,084,200	0	28,084,200	40,033,100	11,948,900
Transfers - Within Agency	6,000,000	0	6,000,000	6,000,000	0
Beginning Nonlapsing	57,443,200	0	57,443,200	0	(57,443,200)
Closing Nonlapsing	(54,434,600)	0	(54,434,600)	0	54,434,600
Total	\$1,121,565,800	\$17,700	\$1,121,583,500	\$1,218,161,400	\$96,577,900
Line Items					
Support Services	29,041,700	(28,800)	29,012,900	29,384,000	371,100
Engineering Services	32,225,700	(245,200)	31,980,500	31,896,200	(84,300)
Operations/Maintenance Management	143,454,900	157,200	143,612,100	144,812,700	1,200,600
Construction Management	213,429,200	0	213,429,200	222,737,700	9,308,500
Region Management	26,846,100	116,800	26,962,900	27,214,500	251,600
Equipment Management	27,208,700	0	27,208,700	27,659,500	450,800
Aeronautics	27,282,400	0	27,282,400	27,321,100	38,700
B and C Roads	129,243,000	0	129,243,000	129,243,000	0
Safe Sidewalk Construction	1,020,300	0	1,020,300	500,000	(520,300)
Mineral Lease	70,009,000	0	70,009,000	73,349,000	3,340,000
Centennial Highway Program	158,013,600	0	158,013,600	0	(158,013,600)
Critical Highway Needs	104,647,100	0	104,647,100	0	(104,647,100)
TIF Capacity Program	159,144,100	0	159,144,100	504,032,700	344,888,600
Share the Road	0	17,700	17,700	11,000	(6,700)
Total	\$1,121,565,800	\$17,700	\$1,121,583,500	\$1,218,161,400	\$96,577,900
Budgeted FTE	1,730.00	0.00	1,730.00	1,731.00	1.00

Agency Table: Administrative Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	23,995,300	0	23,995,300	23,372,900	(622,400)
General Fund, One-time	1,154,200	(1,533,700)	(379,500)	315,000	694,500
Transportation Fund	450,000	0	450,000	450,000	0
Federal Funds	115,600	0	115,600	100,000	(15,600)
Dedicated Credits Revenue	2,902,800	0	2,902,800	2,955,900	53,100
GFR - Economic Incentive Restricted Account	7,230,200	(1,285,400)	5,944,800	5,817,300	(127,500)
GFR - ISF Overhead	1,299,600	0	1,299,600	1,299,600	0
GFR - Land Exchange Distribution Account	15,150,000	(442,900)	14,707,100	14,707,100	0
Transfers - Other Agencies	(1,027,100)	1,027,100	0	0	0
Capital Projects Fund	1,956,200	0	1,956,200	1,971,800	15,600
Project Reserve Fund	200,000	0	200,000	200,000	0
Contingency Reserve Fund	82,300	0	82,300	253,300	171,000
Beginning Nonlapsing	3,612,100	(1,439,900)	2,172,200	965,700	(1,206,500)
Closing Nonlapsing	(3,789,300)	2,823,600	(965,700)	(315,900)	649,800
Total	\$53,331,900	(\$851,200)	\$52,480,700	\$52,092,700	(\$388,000)
Line Items					
Executive Director	746,200	0	746,200	732,000	(14,200)
Administrative Rules	382,600	0	382,600	368,700	(13,900)
DFCM Administration	6,383,100	0	6,383,100	6,590,800	207,700
State Archives	2,166,500	100,000	2,266,500	2,286,500	20,000
Finance Administration	9,497,300	50,000	9,547,300	9,863,500	316,200
Finance - Mandated	32,353,100	(701,200)	31,651,900	31,524,400	(127,500)
Finance - Mandated - OPEB	400,000	(400,000)	0	0	0
Post Conviction Indigent Defense	114,200	100,000	214,200	33,900	(180,300)
Judicial Conduct Commission	227,800	0	227,800	231,800	4,000
Purchasing	1,061,100	0	1,061,100	461,100	(600,000)
Total	\$53,331,900	(\$851,200)	\$52,480,700	\$52,092,700	(\$388,000)
Budgeted FTE	150.65	0.00	150.65	133.05	(17.60)

Agency Table: Technology Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	1,879,500	0	1,879,500	1,936,100	56,600
General Fund, One-time	0	0	0	300,000	300,000
Federal Funds	1,570,000	0	1,570,000	971,100	(598,900)
Dedicated Credits Revenue	1,615,300	0	1,615,300	1,560,900	(54,400)
GFR - E-911 Emergency Services	300,000	0	300,000	328,400	28,400
Transfers - Public Safety	0	0	0	117,400	117,400
Beginning Nonlapsing	31,500	0	31,500	0	(31,500)
Beginning Nonlapsing - DPS E911 Program	0	104,900	104,900	0	(104,900)
Total	\$5,396,300	\$104,900	\$5,501,200	\$5,213,900	(\$287,300)
Line Items					
Chief Information Officer	649,700	0	649,700	657,100	7,400
Integrated Technology	4,746,600	104,900	4,851,500	4,556,800	(294,700)
Total	\$5,396,300	\$104,900	\$5,501,200	\$5,213,900	(\$287,300)
Budgeted FTE	22.48	0.00	22.48	22.48	0.00

Agency Table: Capital Budget

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	20,417,300	0	20,417,300	20,167,300	(250,000)
General Fund, One-time	(340,500)	0	(340,500)	16,625,000	16,965,500
Education Fund	21,571,800	0	21,571,800	21,571,800	0
Education Fund, One-time	0	0	0	41,675,000	41,675,000
Veterans' Nursing Home Fund	12,700,000	0	12,700,000	0	(12,700,000)
Project Reserve Fund	12,000,000	0	12,000,000	0	(12,000,000)
Total	\$66,348,600	\$0	\$66,348,600	\$100,039,100	\$33,690,500
Line Items					
Capital Development	12,700,000	0	12,700,000	25,800,000	13,100,000
Capital Improvements	53,648,600	0	53,648,600	71,739,100	18,090,500
Property Acquisition	0	0	0	2,500,000	2,500,000
Total	\$66,348,600	\$0	\$66,348,600	\$100,039,100	\$33,690,500

Agency Table: Debt Service

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	54,599,700	0	54,599,700	54,599,700	0
General Fund, One-time	15,252,400	0	15,252,400	15,252,400	0
Education Fund	17,164,300	0	17,164,300	17,164,300	0
Transportation Investment Fund of 2005	60,126,400	22,304,700	82,431,100	112,062,200	29,631,100
Centennial Highway Fund	137,663,200	0	137,663,200	136,040,500	(1,622,700)
Federal Funds	0	0	0	17,000,000	17,000,000
Dedicated Credits Revenue	42,922,000	0	42,922,000	25,922,000	(17,000,000)
TFR - County of First Class State Highway Fund	20,988,300	0	20,988,300	21,870,400	882,100
Critical Highway Needs Fund	74,339,600	2,051,600	76,391,200	83,207,900	6,816,700
Beginning Nonlapsing	12,197,400	0	12,197,400	(6,911,900)	(19,109,300)
Closing Nonlapsing	(8,340,500)	0	(8,340,500)	(10,849,400)	(2,508,900)
Total	\$426,912,800	\$24,356,300	\$451,269,100	\$465,358,100	\$14,089,000
Line Items					
Debt Service	426,912,800	24,356,300	451,269,100	465,358,100	14,089,000
Total	\$426,912,800	\$24,356,300	\$451,269,100	\$465,358,100	\$14,089,000

Agency Table: Restricted Revenue

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	0	0	0	2,030,000	2,030,000
General Fund, One-time	0	2,030,000	2,030,000	5,500,000	3,470,000
Education Fund, One-time	0	0	0	5,500,000	5,500,000
Beginning Nonlapsing - Finance - Mandated - OPEB	0	1,439,900	1,439,900	0	(1,439,900)
Total	\$0	\$3,469,900	\$3,469,900	\$13,030,000	\$9,560,100
Line Items					
Education Rainy Day Fund	0	0	0	5,500,000	5,500,000
General Rainy Day Fund	0	0	0	5,500,000	5,500,000
Elected Official Post-Retirement Benefits Trust Fnd.	0	3,469,900	3,469,900	2,030,000	(1,439,900)
Total	\$0	\$3,469,900	\$3,469,900	\$13,030,000	\$9,560,100

ISF - Administrative Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Premiums	28,751,900	0	28,751,900	29,749,100	997,200
Interest Income	456,100	0	456,100	354,900	(101,200)
Dedicated Credits - Intragvt Rev	104,699,400	1,225,400	105,924,800	111,318,400	5,393,600
Restricted Revenue	7,000,000	0	7,000,000	7,208,500	208,500
Total	\$140,907,400	\$1,225,400	\$142,132,800	\$148,630,900	\$6,498,100
Line Items					
ISF - Finance	250,000	0	250,000	1,850,000	1,600,000
ISF - Purchasing & General Services	18,637,700	1,225,400	19,863,100	19,069,000	(794,100)
ISF - Fleet Operations	59,820,000	0	59,820,000	62,248,000	2,428,000
ISF - Risk Management	36,208,000	0	36,208,000	37,312,500	1,104,500
ISF - Facilities Management	25,991,700	0	25,991,700	28,151,400	2,159,700
Total	\$140,907,400	\$1,225,400	\$142,132,800	\$148,630,900	\$6,498,100
FTE and Other Data					
Budgeted FTE	270.18	15.50	285.68	293.30	7.62
Authorized Capital Outlay	\$24,153,300	\$0	\$24,153,300	\$25,255,900	\$1,102,600
Retained Earnings	\$16,376,800	(\$2,000,000)	\$14,376,800	\$15,625,700	\$1,248,900
Vehicles	119	0	119	119	0

ISF - Technology Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Dedicated Credits - Intragvt Rev	119,885,600	0	119,885,600	120,730,400	844,800
Total	\$119,885,600	\$0	\$119,885,600	\$120,730,400	\$844,800
Line Items					
ISF - DTS Operations	119,885,600	0	119,885,600	120,730,400	844,800
Total	\$119,885,600	\$0	\$119,885,600	\$120,730,400	\$844,800
FTE and Other Data					
Budgeted FTE	847.00	0.00	847.00	847.00	0.00
Authorized Capital Outlay	\$9,415,000	\$0	\$9,415,000	\$9,415,000	\$0
Retained Earnings	\$7,316,400	\$0	\$7,316,400	\$6,995,100	(\$321,300)
Vehicles	34	0	34	34	0

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Transportation						
Support Services						
Transportation Fund	26,883,900	393,500	151,000			27,428,400
Federal Funds	1,948,500		7,100			1,955,600
Support Services Total	28,832,400	393,500	158,100			29,384,000
Engineering Services						
Transportation Fund	16,172,400	(439,900)	188,800			15,921,300
Federal Funds	14,703,300		121,600			14,824,900
Dedicated Credits Revenue	1,150,000					1,150,000
Engineering Services Total	32,025,700	(439,900)	310,400			31,896,200
Operations/Maintenance Management						
General Fund, One-time				30,000		30,000
Transportation Fund	131,609,500	2,511,600	755,000			134,876,100
Federal Funds	8,564,800		59,700			8,624,500
Dedicated Credits Revenue	1,280,600		1,500			1,282,100
Operations/Maintenance Management Total	141,454,900	2,511,600	816,200	30,000		144,812,700
Construction Management						
General Fund	1,470,600					1,470,600
Transportation Fund	27,729,600	400		(877,400)		26,852,600
Federal Funds	152,831,400					152,831,400
Dedicated Credits Revenue	1,550,000					1,550,000
Designated Sales Tax	28,084,200			11,948,900		40,033,100
Construction Management Total	211,665,800	400		11,071,500		222,737,700
Region Management						
Transportation Fund	21,955,000	252,800	272,400			22,480,200
Federal Funds	3,458,900		43,200			3,502,100
Dedicated Credits Revenue	1,232,200					1,232,200
Region Management Total	26,646,100	252,800	315,600			27,214,500
Equipment Management						
Transportation Fund	52,900	991,000				1,043,900
Dedicated Credits Revenue	27,155,800	(616,700)	76,500			26,615,600
Equipment Management Total	27,208,700	374,300	76,500			27,659,500
Aeronautics						
General Fund, One-time				25,000		25,000
Federal Funds	20,000,000					20,000,000
Dedicated Credits Revenue	383,600					383,600
TFR - Aeronautics Fund	6,898,800	200	13,500			6,912,500
Aeronautics Total	27,282,400	200	13,500	25,000		27,321,100
B and C Roads						
Transportation Fund	129,243,000					129,243,000
B and C Roads Total	129,243,000					129,243,000
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Safe Sidewalk Construction Total	500,000					500,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Mineral Lease						
Federal Mineral Lease	70,009,000			3,340,000		73,349,000
Mineral Lease Total	70,009,000			3,340,000		73,349,000
Centennial Highway Program						
Transportation Fund	76,633,600			(76,633,600)		0
Centennial Highway Fund Restricted Account	185,318,100			(185,318,100)		0
Debt Service	(142,310,600)			142,310,600		0
Transfers - Within Agency	6,000,000			(6,000,000)		0
Centennial Highway Program Total	125,641,100			(125,641,100)		0
Critical Highway Needs						
Critical Highway Needs Fund	99,560,200			(99,560,200)		0
Critical Highway Needs Total	99,560,200			(99,560,200)		0
TIF Capacity Program						
Transportation Fund				76,633,600		76,633,600
Transportation Investment Fund of 2005		107,586,200		313,812,900		421,399,100
Transfers - Within Agency		202,768,500		(196,768,500)		6,000,000
TIF Capacity Program Total		310,354,700		193,678,000		504,032,700
Share the Road						
GFR - Share the Road Bicycle Support		11,000				11,000
Share the Road Total		11,000				11,000
Transportation Total	920,069,300	313,458,600	1,690,300	(17,056,800)		1,218,161,400
Administrative Services						
Executive Director						
General Fund	671,200	17,900	12,900			702,000
Beginning Nonlapsing	30,000					30,000
Executive Director Total	701,200	17,900	12,900			732,000
Administrative Rules						
General Fund	359,100	1,700	7,900			368,700
Administrative Rules Total	359,100	1,700	7,900			368,700
DFCM Administration						
General Fund	4,368,600	(2,189,600)	53,100			2,232,100
Dedicated Credits Revenue	1,500,000	800	8,400			1,509,200
Capital Projects Fund	1,956,200	(14,300)	29,900			1,971,800
Project Reserve Fund	200,000					200,000
Contingency Reserve Fund	82,300	65,000		106,000		253,300
Beginning Nonlapsing	424,400					424,400
DFCM Administration Total	8,531,500	(2,138,100)	91,400	106,000		6,590,800
State Archives						
General Fund	2,014,800	41,300	34,000	15,400		2,105,500
General Fund, One-time				30,000		30,000
Federal Funds	100,000					100,000
Dedicated Credits Revenue	50,600		400			51,000
State Archives Total	2,165,400	41,300	34,400	45,400		2,286,500

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Finance Administration						
General Fund	5,496,300	352,000	81,700	29,000		5,959,000
General Fund, One-time				285,000		285,000
Transportation Fund	450,000					450,000
Dedicated Credits Revenue	1,370,600	2,900	22,200			1,395,700
GFR - ISF Overhead	1,299,600					1,299,600
Beginning Nonlapsing	474,200					474,200
Finance Administration Total	9,090,700	354,900	103,900	314,000		9,863,500
Finance - Mandated						
General Fund	8,000,000	3,000,000				11,000,000
GFR - Economic Incentive Restricted Account	7,230,200	(1,412,900)				5,817,300
GFR - Land Exchange Distribution Account	15,150,000	(442,900)				14,707,100
Transfers - Other Agencies	(1,027,100)	1,027,100				0
Finance - Mandated Total	29,353,100	2,171,300				31,524,400
Finance - Mandated - OPEB						
General Fund	1,783,700				(1,783,700)	0
Beginning Nonlapsing	2,823,600			(2,823,600)		0
Closing Nonlapsing	(4,107,300)			4,107,300		0
Finance - Mandated - OPEB Total	500,000			1,283,700	(1,783,700)	0
Post Conviction Indigent Defense						
General Fund	33,900					33,900
Post Conviction Indigent Defense Total	33,900					33,900
Judicial Conduct Commission						
General Fund	206,600	(300)	4,300			210,600
Beginning Nonlapsing	37,100					37,100
Closing Nonlapsing	(15,900)					(15,900)
Judicial Conduct Commission Total	227,800	(300)	4,300			231,800
Purchasing						
General Fund	1,061,100	(300,000)				761,100
Closing Nonlapsing	(300,000)					(300,000)
Purchasing Total	761,100	(300,000)				461,100
Administrative Services Total	51,723,800	148,700	254,800	1,749,100	(1,783,700)	52,092,700
Technology Services						
Chief Information Officer						
General Fund	528,900	600	10,100			539,600
Dedicated Credits Revenue		100				100
Transfers - Public Safety	115,200		2,200			117,400
Chief Information Officer Total	644,100	700	12,300			657,100
Integrated Technology						
General Fund	1,350,600	34,400	11,500			1,396,500
General Fund, One-time		300,000				300,000
Federal Funds	950,000	15,600	5,500			971,100
Dedicated Credits Revenue	1,500,100	44,800	15,900			1,560,800
GFR - E-911 Emergency Services	300,000	20,900	7,500			328,400
Integrated Technology Total	4,100,700	415,700	40,400			4,556,800
Technology Services Total	4,744,800	416,400	52,700			5,213,900

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Capital Budget						
Capital Development						
General Fund, One-time		1,625,000				1,625,000
Education Fund, One-time		24,175,000				24,175,000
Capital Development Total		25,800,000				25,800,000
Capital Improvements						
General Fund	20,417,300	(250,000)				20,167,300
General Fund, One-time		15,000,000				15,000,000
Education Fund	21,571,800					21,571,800
Education Fund, One-time		15,000,000				15,000,000
Capital Improvements Total	41,989,100	29,750,000				71,739,100
Property Acquisition						
Education Fund, One-time		2,500,000				2,500,000
Property Acquisition Total		2,500,000				2,500,000
Capital Budget Total	41,989,100	58,050,000				100,039,100
Debt Service						
Debt Service						
General Fund	54,599,700					54,599,700
General Fund, One-time		15,252,400				15,252,400
Education Fund	17,164,300					17,164,300
Transportation Investment Fund of 2005	60,126,400	51,935,800				112,062,200
Centennial Highway Fund	137,663,200	(1,622,700)				136,040,500
Federal Funds	17,000,000					17,000,000
Dedicated Credits Revenue	25,922,000					25,922,000
TFR - County of First Class State Highway Fund	20,988,300	882,100				21,870,400
Critical Highway Needs Fund	74,339,600	8,868,300				83,207,900
Beginning Nonlapsing	8,340,500	(15,252,400)				(6,911,900)
Closing Nonlapsing	(10,849,400)					(10,849,400)
Debt Service Total	405,294,600	60,063,500				465,358,100
Debt Service Total	405,294,600	60,063,500				465,358,100
Restricted Revenue						
Education Rainy Day Fund						
Education Fund, One-time				5,500,000		5,500,000
Education Rainy Day Fund Total				5,500,000		5,500,000
General Rainy Day Fund						
General Fund, One-time				5,500,000		5,500,000
General Rainy Day Fund Total				5,500,000		5,500,000
Elected Official Post-Retirement Benefits Trust Fund						
General Fund				2,030,000		2,030,000
Elected Official Post-Retirement Benefits Trust Fund Total				2,030,000		2,030,000
Restricted Revenue Total				11,000,000	2,030,000	13,030,000
Grand Total	1,423,821,600	432,137,200	1,997,800	(4,307,700)	246,300	1,853,895,200

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
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Notes:

1. The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
2. See Table A2 and A4 for more detail
3. See Table A3 for more detail
4. See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Transportation				
Support Services				
Transportation Fund	453,500	0	(60,000)	393,500
Support Services Total	453,500	0	(60,000)	393,500
Engineering Services				
Transportation Fund	600	0	(440,500)	(439,900)
Engineering Services Total	600	0	(440,500)	(439,900)
Operations/Maintenance Management				
Transportation Fund	(400)	0	2,512,000	2,511,600
Operations/Maintenance Management Total	(400)	0	2,512,000	2,511,600
Construction Management				
Transportation Fund	400	0	0	400
Construction Management Total	400	0	0	400
Region Management				
Transportation Fund	1,300	0	251,500	252,800
Region Management Total	1,300	0	251,500	252,800
Equipment Management				
Transportation Fund	(9,000)	0	1,000,000	991,000
Dedicated Credits Revenue	(616,700)	0	0	(616,700)
Equipment Management Total	(625,700)	0	1,000,000	374,300
Aeronautics				
TFR - Aeronautics Fund	200	0	0	200
Aeronautics Total	200	0	0	200
TIF Capacity Program				
Transportation Investment Fund of 2005	0	0	107,586,200	107,586,200
Transfers - Within Agency	0	0	202,768,500	202,768,500
TIF Capacity Program Total	0	0	310,354,700	310,354,700
Share the Road				
GFR - Share the Road Bicycle Support	0	0	11,000	11,000
Share the Road Total	0	0	11,000	11,000
Transportation Total	(170,100)	0	313,628,700	313,458,600
Administrative Services				
Executive Director				
General Fund	17,900	0	0	17,900
Executive Director Total	17,900	0	0	17,900
Administrative Rules				
General Fund	(10,300)	0	12,000	1,700
Administrative Rules Total	(10,300)	0	12,000	1,700
DFCM Administration				
General Fund	(4,100)	0	(2,185,500)	(2,189,600)
Dedicated Credits Revenue	800	0	0	800
Capital Projects Fund	(14,300)	0	0	(14,300)
Contingency Reserve Fund	0	0	65,000	65,000
DFCM Administration Total	(17,600)	0	(2,120,500)	(2,138,100)

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
State Archives				
General Fund	3,300	0	38,000	41,300
State Archives Total	3,300	0	38,000	41,300
Finance Administration				
General Fund	102,000	0	250,000	352,000
Dedicated Credits Revenue	2,900	0	0	2,900
Finance Administration Total	104,900	0	250,000	354,900
Finance - Mandated				
General Fund	0	3,000,000	0	3,000,000
GFR - Economic Incentive Restricted Account	0	0	(1,412,900)	(1,412,900)
GFR - Land Exchange Distribution Account	0	0	(442,900)	(442,900)
Transfers - Other Agencies	0	0	1,027,100	1,027,100
Finance - Mandated Total	0	3,000,000	(828,700)	2,171,300
Judicial Conduct Commission				
General Fund	(300)	0	0	(300)
Judicial Conduct Commission Total	(300)	0	0	(300)
Purchasing				
General Fund	0	0	(300,000)	(300,000)
Purchasing Total	0	0	(300,000)	(300,000)
Administrative Services Total	97,900	3,000,000	(2,949,200)	148,700
Technology Services				
Chief Information Officer				
General Fund	600	0	0	600
Dedicated Credits Revenue	100	0	0	100
Chief Information Officer Total	700	0	0	700
Integrated Technology				
General Fund	34,400	0	0	34,400
General Fund, One-time	0	300,000	0	300,000
Federal Funds	15,600	0	0	15,600
Dedicated Credits Revenue	44,800	0	0	44,800
GFR - E-911 Emergency Services	20,900	0	0	20,900
Integrated Technology Total	115,700	300,000	0	415,700
Technology Services Total	116,400	300,000	0	416,400
Capital Budget				
Capital Development				
General Fund, One-time	0	1,625,000	0	1,625,000
Education Fund, One-time	0	24,175,000	0	24,175,000
Capital Development Total	0	25,800,000	0	25,800,000
Capital Improvements				
General Fund	0	0	(250,000)	(250,000)
General Fund, One-time	0	15,000,000	0	15,000,000
Education Fund, One-time	0	15,000,000	0	15,000,000
Capital Improvements Total	0	30,000,000	(250,000)	29,750,000
Property Acquisition				

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Education Fund, One-time	0	2,500,000	0	2,500,000
Property Acquisition Total	0	2,500,000	0	2,500,000
Capital Budget Total	0	58,300,000	(250,000)	58,050,000
Debt Service				
Debt Service				
General Fund, One-time	0	0	15,252,400	15,252,400
Transportation Investment Fund of 2005	0	0	51,935,800	51,935,800
Centennial Highway Fund	0	0	(1,622,700)	(1,622,700)
TFR - County of First Class State Highway Fund	0	0	882,100	882,100
Critical Highway Needs Fund	0	0	8,868,300	8,868,300
Beginning Nonlapsing	0	0	(15,252,400)	(15,252,400)
Debt Service Total	0	0	60,063,500	60,063,500
Debt Service Total	0	0	60,063,500	60,063,500
Grand Total	44,200	61,600,000	370,493,000	432,137,200

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Transportation				
Support Services				
Transportation Fund	96,100	128,500	(73,600)	151,000
Federal Funds	4,500	6,100	(3,500)	7,100
Support Services Total	100,600	134,600	(77,100)	158,100
Engineering Services				
Transportation Fund	121,500	160,300	(93,000)	188,800
Federal Funds	78,200	103,300	(59,900)	121,600
Engineering Services Total	199,700	263,600	(152,900)	310,400
Operations/Maintenance Management				
Transportation Fund	480,400	642,300	(367,700)	755,000
Federal Funds	38,100	51,000	(29,400)	59,700
Dedicated Credits Revenue	1,000	1,300	(800)	1,500
Operations/Maintenance Management Total	519,500	694,600	(397,900)	816,200
Region Management				
Transportation Fund	174,000	231,500	(133,100)	272,400
Federal Funds	27,600	36,700	(21,100)	43,200
Region Management Total	201,600	268,200	(154,200)	315,600
Equipment Management				
Dedicated Credits Revenue	48,500	65,100	(37,100)	76,500
Equipment Management Total	48,500	65,100	(37,100)	76,500
Aeronautics				
TFR - Aeronautics Fund	8,600	11,500	(6,600)	13,500
Aeronautics Total	8,600	11,500	(6,600)	13,500
Transportation Total	1,078,500	1,437,600	(825,800)	1,690,300
Administrative Services				
Executive Director				
General Fund	4,800	6,800	1,300	12,900
Executive Director Total	4,800	6,800	1,300	12,900
Administrative Rules				
General Fund	2,900	4,200	800	7,900
Administrative Rules Total	2,900	4,200	800	7,900
DFCM Administration				
General Fund	19,900	27,900	5,300	53,100
Dedicated Credits Revenue	3,300	4,200	900	8,400
Capital Projects Fund	11,200	15,700	3,000	29,900
DFCM Administration Total	34,400	47,800	9,200	91,400
State Archives				
General Fund	12,700	17,900	3,400	34,000
Dedicated Credits Revenue	200	200	0	400
State Archives Total	12,900	18,100	3,400	34,400
Finance Administration				
General Fund	30,700	42,900	8,100	81,700
Dedicated Credits Revenue	8,400	11,600	2,200	22,200
Finance Administration Total	39,100	54,500	10,300	103,900

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Judicial Conduct Commission				
General Fund	1,800	2,000	500	4,300
Judicial Conduct Commission Total	1,800	2,000	500	4,300
Administrative Services Total	95,900	133,400	25,500	254,800
Technology Services				
Chief Information Officer				
General Fund	3,700	5,400	1,000	10,100
Transfers - Public Safety	800	1,200	200	2,200
Chief Information Officer Total	4,500	6,600	1,200	12,300
Integrated Technology				
General Fund	4,200	6,100	1,200	11,500
Federal Funds	2,000	2,900	600	5,500
Dedicated Credits Revenue	5,800	8,500	1,600	15,900
GFR - E-911 Emergency Services	2,700	4,000	800	7,500
Integrated Technology Total	14,700	21,500	4,200	40,400
Technology Services Total	19,200	28,100	5,400	52,700
Grand Total	1,193,600	1,599,100	(794,900)	1,997,800

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employment Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Transfer from Risk Management	Transp.	(60,000)	Transportation	Support Services	H.B. 2	26
Transfer from Preconstruction Administration	Transp.	(440,500)	Transportation	Engineering Services	H.B. 2	27
Transfer from Field Crews	Transp.	(41,900)	Transportation	Ops. /Maintenance	H.B. 2	28
Transfer to Traffic Operations Center	Transp.	290,900	Transportation	Ops. /Maintenance	H.B. 2	28
Transfer to Region 1	Transp.	65,500	Transportation	Region Management	H.B. 2	30
Transfer from Region 2	Transp.	(117,000)	Transportation	Region Management	H.B. 2	30
Transfer to Region 3	Transp.	303,000	Transportation	Region Management	H.B. 2	30
Subtotal, Department of Transportation Transfers		0				
H.B. 182, Signage Honoring Fallen Hwy. Patrol Officers	General 1x	20,000	Transportation	Ops. /Maintenance	H.B. 3	50
Highway 89 Signage	General 1x	10,000	Transportation	Ops. /Maintenance	H.B. 3	49
Maintenance Management	Transp.	2,263,000	Transportation	Ops. /Maintenance	H.B. 2	28
Estimated Revenue Increase	Transp.	(877,400)	Transportation	Construction Mgt.	H.B. 3	51
Estimated Revenue Increase	Other	11,948,900	Transportation	Construction Mgt.	H.B. 3	51
Estimated Revenue Increase	Mineral Lse.	3,340,000	Transportation	Mineral Lease	H.B. 3	53
Subtotal, Estimated Revenue Increase		14,411,500				
Equipment Purchases	Transp.	1,000,000	Transportation	Equipment Mgt.	H.B. 2	31
Wendover Airport	General 1x	25,000	Transportation	Aeronautics	H.B. 3	52
S.B. 225, Transportation Revisions	Transp.	(76,633,600)	Transportation	Centennial Hwy.	H.B. 3	54
S.B. 225, Transportation Revisions	Other	(185,318,100)	Transportation	Centennial Hwy.	H.B. 3	54
S.B. 225, Transportation Revisions	Debt Srv.	142,310,600	Transportation	Centennial Hwy.	H.B. 3	54
S.B. 225, Transportation Revisions	Transfers	(6,000,000)	Transportation	Centennial Hwy.	H.B. 3	54
S.B. 225, Transportation Revisions	Other	(99,560,200)	Transportation	Critical Hwy. Needs	H.B. 3	55
S.B. 225, Transportation Revisions	Transp.	76,633,600	Transportation	TIF Capacity Program	H.B. 3	56
S.B. 225, Transportation Revisions	Other	313,812,900	Transportation	TIF Capacity Program	H.B. 3	56
S.B. 225, Transportation Revisions	Transfers	(196,768,500)	Transportation	TIF Capacity Program	H.B. 3	56
Subtotal, S.B. 225, Transportation Revisions		(31,523,300)				
Transportation Investment Fund Capacity Program	Other	107,586,200	Transportation	TIF Capacity Program	H.B. 2	35
Transportation Investment Fund Capacity Program	Transfers	202,768,500	Transportation	TIF Capacity Program	H.B. 2	35
Subtotal, Transportation Investment Fund Capacity Program		310,354,700				
New Share the Road Bicycle Program	Restricted	11,000	Transportation	Share the Road	H.B. 2	36
Subcommittee Reallocation - Continuity of Operations	General	12,000	Admin. Services	Administrative Rules	H.B. 2	38
Subcommittee Reallocation - Public Notice Website	General	38,000	Admin. Services	State Archives	H.B. 2	40
Subcommittee Reallocation - Transparency Website	General	65,000	Admin. Services	Finance Admin.	H.B. 2	41
Subcommittee Reallocation - Internal Control Program	General	185,000	Admin. Services	Finance Admin.	H.B. 2	41
Subcommittee Reallocation - Transition to ISF	General	(300,000)	Admin. Services	Purchasing	H.B. 2	44
Subtotal, Subcommittee Reallocations		0				
State Space Standards Update	Other	65,000	Admin. Services	DFCM Admin.	H.B. 2	39
Transfer O&M for 2011 Buildings to Correct Programs	General	(2,185,500)	Admin. Services	DFCM Admin.	H.B. 2	39
Temporary FTE for Capital Improvements	Other	106,000	Admin. Services	DFCM Admin.	H.B. 3	57
S.B. 177, Government Records Access and Mgt. Act	General	15,400	Admin. Services	State Archives	H.B. 3	58
S.B. 177, Government Records Access and Mgt. Act	General 1x	30,000	Admin. Services	State Archives	H.B. 3	58
Subtotal, S.B. 177, Government Records Access and Mgt. Act		45,400				
Local Government Open Government initiative	General 1x	250,000	Admin. Services	Finance Admin.	H.B. 3	59
H.B. 437, Public Employee Health Care Benefits	General	18,000	Admin. Services	Finance Admin.	H.B. 3	60
S.B. 137, Financial Transparency Website	General	11,000	Admin. Services	Finance Admin.	H.B. 3	61
S.B. 137, Financial Transparency Website	General 1x	35,000	Admin. Services	Finance Admin.	H.B. 3	61
Subtotal, S.B. 137, Financial Transparency Website		46,000				
Finance Mandated Jail Reimbursement	General	3,000,000	Admin. Services	Finance - Mandated	H.B. 2	42
Economic Development Partial Rebates	Restricted	(1,412,900)	Admin. Services	Finance - Mandated	H.B. 2	42
Land Exchange Distribution Revenue Changes	Restricted	(442,900)	Admin. Services	Finance - Mandated	H.B. 2	42
Land Exchange Distribution Move to PCIF	Transfers	1,027,100	Admin. Services	Finance - Mandated	H.B. 2	42
Subtotal, Land Exchange Distribution Account		584,200				

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
S.B. 156, Elected Official Retirement Benefits Amend.	General	(1,783,700)	Admin. Services	Finance - Mandated	Carries	
S.B. 156, Elected Official Retirement Benefits Amend.	General	2,030,000	Restricted Revenue	Elected Official OPEB	Carries	
S.B. 156, Elected Official Retirement Benefits Amend.	Beginning Bal.	(2,823,600)	Admin. Services	Finance - Mandated	H.B. 3	62
S.B. 156, Elected Official Retirement Benefits Amend.	Closing Bal.	4,107,300	Admin. Services	Finance - Mandated	H.B. 3	62
Subtotal, S.B. 156, Elected Official Retirement Benefits Amend.		1,530,000				
AGRC County Surveys	General 1x	300,000	Tech. Services	Integrated Technology	H.B. 2	51
Ogden Juvenile Courts Planning	General 1x	1,625,000	Capital Budget	Capital Development	H.B. 2	52
UU Infrastructure Replacement	General 1x	22,000,000	Capital Budget	Capital Development	H.B. 2	52
UVU Classroom Building Planning	General 1x	2,175,000	Capital Budget	Capital Development	H.B. 2	52
Dixie ATC Land Purchase	General 1x	2,500,000	Capital Budget	Property Acquisition	H.B. 2	54
Capital Improvement Decrease to Fund DATC O&M	General	(250,000)	Capital Budget	Capital Improvements	H.B. 2	53
Capital Improvement Funding (0.84% level)	General 1x	15,000,000	Capital Budget	Capital Improvements	H.B. 2	53
Capital Improvement Funding (0.84% level)	Education 1x	15,000,000	Capital Budget	Capital Improvements	H.B. 2	53
Subtotal, Capital Improvement Funding (0.84% level)		30,000,000				
Debt Service Increase for Highway Projects	Other	60,063,500	Debt Service	Debt Service	H.B. 2	55
Increase for Build America Bonds Subsidy ¹	General 1x	15,252,400	Debt Service	Debt Service	H.B. 2	55
BAB Subsidy Transfer to the General Fund ¹	Beginning Bal.	(15,252,400)	Debt Service	Debt Service	H.B. 2	55
Subtotal, Build America Bonds Subsidy		0				
Rainy Day Fund Deposit	Education 1x	5,500,000	Restricted Revenue	Education Rainy Day	H.B. 3	64
Rainy Day Fund Deposit	General 1x	5,500,000	Restricted Revenue	General Rainy Day	H.B. 3	65
Subtotal, Rainy Day Fund Deposit		11,000,000				

Notes:

1. The Legislature appropriated \$15,252,400 from the General Fund in FY 2013 to the Debt Service budget to cover debt requirements. The federal Build America Bond program has committed the same amount (\$15,252,400) to the State. Assuming the federal rebate comes as anticipated, H.B. 2 item 56 appropriates \$15,252,400 from the Debt Service budget back to the General Fund. These offsetting appropriations insure that there are sufficient funds to pay debt service for the state of Utah regardless of federal income.

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Transportation				
Support Services				
Transportation Fund	(28,800)	0	0	(28,800)
Support Services Total	(28,800)	0	0	(28,800)
Engineering Services				
Transportation Fund	(245,200)	0	0	(245,200)
Engineering Services Total	(245,200)	0	0	(245,200)
Operations/Maintenance Management				
Transportation Fund	157,200	0	0	157,200
Operations/Maintenance Management Total	157,200	0	0	157,200
Region Management				
Transportation Fund	116,800	0	0	116,800
Region Management Total	116,800	0	0	116,800
Share the Road				
GFR - Share the Road Bicycle Support	17,700	0	0	17,700
Share the Road Total	17,700	0	0	17,700
Transportation Total	17,700	0	0	17,700
Administrative Services				
State Archives				
General Fund, One-time	100,000	0	0	100,000
State Archives Total	100,000	0	0	100,000
Finance Administration				
General Fund, One-time	0	50,000	0	50,000
Finance Administration Total	0	50,000	0	50,000
Finance - Mandated				
GFR - Economic Incentive Restricted Account	(1,285,400)	0	0	(1,285,400)
GFR - Land Exchange Distribution Account	(442,900)	0	0	(442,900)
Transfers - Other Agencies	1,027,100	0	0	1,027,100
Finance - Mandated Total	(701,200)	0	0	(701,200)
Finance - Mandated - OPEB				
General Fund, One-time	0	0	(1,783,700)	(1,783,700)
Beginning Nonlapsing	0	0	(1,439,900)	(1,439,900)
Closing Nonlapsing	0	2,823,600	0	2,823,600
Finance - Mandated - OPEB Total	0	2,823,600	(3,223,600)	(400,000)
Post Conviction Indigent Defense				
General Fund, One-time	100,000	0	0	100,000
Post Conviction Indigent Defense Total	100,000	0	0	100,000
Administrative Services Total	(501,200)	2,873,600	(3,223,600)	(851,200)
Technology Services				
Integrated Technology				
Beginning Nonlapsing - DPS E911 Program	104,900	0	0	104,900
Integrated Technology Total	104,900	0	0	104,900

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Technology Services Total	104,900	0	0	104,900
Debt Service				
Debt Service				
Transportation Investment Fund of 2005	22,304,700	0	0	22,304,700
Critical Highway Needs Fund	2,051,600	0	0	2,051,600
Debt Service Total	24,356,300	0	0	24,356,300
Debt Service Total	24,356,300	0	0	24,356,300
Restricted Revenue				
Elected Official Post-Ret. Benefits Trust Fund				
General Fund, One-time	0	0	2,030,000	2,030,000
Beg. Nonlapsing - Finance - Mandated - OPEB	0	0	1,439,900	1,439,900
Elected Official Post-Ret. Benefits Trust Fund Total	0	0	3,469,900	3,469,900
Restricted Revenue Total	0	0	3,469,900	3,469,900
Grand Total	23,977,700	2,873,600	246,300	27,097,600

Table B2 - FY 2012 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Transfer from Risk Management	Transp.	(28,800)	Transportation	Support Services	S.B. 3	37
Transfer from Preconstruction Administration	Transp.	(245,200)	Transportation	Engineering Services	S.B. 3	38
Transfer to Field Crews	Transp.	16,800	Transportation	Ops./Maintenance	S.B. 3	39
Transfer to Traffic Operations Center	Transp.	140,400	Transportation	Ops./Maintenance	S.B. 3	39
Transfer from Region 2	Transp.	(56,800)	Transportation	Region Management	S.B. 3	40
Transfer to Region 3	Transp.	173,600	Transportation	Region Management	S.B. 3	40
Subtotal, Department of Transportation Transfers		0				
New Share the Road Bicycle Program	Restricted	17,700	Transportation	Share the Road	S.B. 3	43
Archives Records Center Lease	General 1x	100,000	Admin. Services	State Archives	S.B. 3	46
H.B. 80, Reorganization of Admin. Support Functions	General 1x	50,000	Admin. Services	Finance Admin.	H.B. 3	9
Land Exchange Distribution Revenue Changes	Restricted	(442,900)	Admin. Services	Finance - Mandated	S.B. 3	48
Land Exchange Distribution Move to PCIF	Transfers	1,027,100	Admin. Services	Finance - Mandated	S.B. 3	48
Subtotal, Land Exchange Distribution Account		584,200				
Economic Development Partial Rebates	Restricted	(1,285,400)	Admin. Services	Finance - Mandated	S.B. 3	48
Post Conviction Professional Services	General 1x	100,000	Admin. Services	Post Conviction	S.B. 3	49
S.B. 156, Elected Official Retirement Benefits Amend.	General 1x	(1,783,700)	Admin. Services	Finance - Mandated	Carries	
S.B. 156, Elected Official Retirement Benefits Amend.	Beginning Bal.	(1,439,900)	Admin. Services	Finance - Mandated	Carries	
S.B. 156, Elected Official Retirement Benefits Amend.	Closing Bal.	2,823,600	Admin. Services	Finance - Mandated	H.B. 3	10
Subtotal, S.B. 156, Elected Official Retirement Benefits Amend.		(400,000)				
Subcommittee Action - DTS - AGRC	Beginning Bal.	104,900	Tech. Services	Integrated Technology	S.B. 3	55
Elected Official Retirement Benefits Amendments	General 1x	2,030,000	Restricted Revenue	Elected OPEB	Carries	
Elected Official Retirement Benefits Amendments	Beginning Bal.	1,439,900	Restricted Revenue	Elected OPEB	Carries	
Subtotal, Elected Official Retirement Benefits Amendments		3,469,900				
Debt Service Increase for Highway Projects	Other	24,356,300	Debt Service	Debt Service	S.B. 3	56

Natural Resources, Agriculture & Environmental Quality

Appropriations Subcommittee

Senators

David Hinkins, Co-Chair
Casey Anderson
Gene Davis
Margaret Dayton
Ralph Okerlund
Kevin Van Tassell

Representatives

John Mathis, Co-Chair
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Brad Galvez
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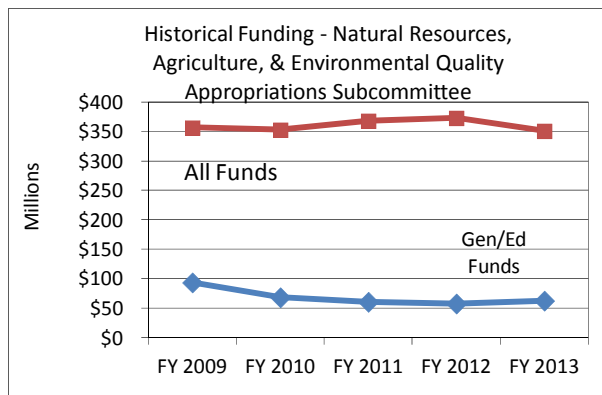
Staff

Ivan Djambov
Angela Oh

SUBCOMMITTEE OVERVIEW

The Natural Resources, Agriculture, and Environmental Quality Appropriations (NRAEQ) Subcommittee reviews and approves the budgets for:

- The Department of Natural Resources;
- The Department of Environmental Quality;
- The Public Lands Policy Coordination Office;
- The Office of Energy Development;
- The Department of Agriculture and Food; and
- The School and Institutional Trust Lands Administration.



DEPARTMENT OF NATURAL RESOURCES (DNR)

The Department of Natural Resources has seven divisions:

- Forestry, Fire and State Lands;
- Oil, Gas, and Mining;
- Parks and Recreation;
- Utah Geological Survey;
- Water Resources;
- Water Rights; and
- Wildlife Resources.

The 2012 Legislature took the following actions:

- Transferred State Energy Program funding to the Office of Energy Development;
- Appropriated \$2.8 million one-time restricted funds to Parks and Recreation, to compensate for 2011 General Session reductions; and
- Appropriated \$2 million one-time from the Sovereign Lands Management Restricted

Account to Forestry, Fire and State Lands for fire pre-suppression.

The following three bills, passed in the 2012 General Session, will impact the department:

- **S.B. 15, "Off-highway Vehicles Amendments,"** will generate up to:
 - \$240,000 to the Off-highway Vehicle Restricted Account; and
 - \$205,000 to the new Utah Highway Patrol Aero Bureau Restricted Account;
- **S.B. 87, "Predator Control Funding,"** will generate \$600,000 to the new Predator Control Restricted Account, and appropriates the funds to the Division of Wildlife Resources; and
- **S.B. 245, "Mule Deer Protection Act,"** appropriates \$500,000 from the General Fund to the new Mule Deer Protection Restricted Account. The bill then appropriates the funds to the Division of Wildlife Resources.

The Legislature included the following intent language for the Department of Natural Resources:

The Legislature intends that \$50,000 be transferred to the Bear Lake Regional Commission to be used for watershed improvement projects. (H.B. 2, Item 151)

The Legislature intends that up to \$140,000 be spent on livestock damage. \$90,000 will be from the General Fund and up to \$50,000 will be from the General Fund Restricted - Wildlife Resources account. (H.B. 2, Item 155)

The Legislature intends that up to \$700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2013. (H.B. 2, Item 155)

The Legislature intends that the \$50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park

has received matching funds of at least \$50,000 from Salt Lake City and at least \$50,000 from Salt Lake County. (H.B. 2, Item 156)

The Legislature intends that the Division of Parks and Recreation complete its study of state owned golf course management, including completion of a study by the National Golf Foundation, and upon completion of the study, the division will provide recommendations on whether to contract for non-governmental management of state owned golf courses through the issuance of a request for proposal (RFP). The Legislature further intends that the division report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee on its findings by no later than October 30, 2012. (H.B. 2, Item 156)

The Legislature intends that the proceeds of the hunts for bison, deer, and Bighorn sheep on Antelope Island, up to the amount of \$300,000, be used on Antelope Island State Park. Both conservation and regular hunts will be coordinated through a cooperative agreement between the Division of State Parks and the Division of Wildlife Resources. (H.B. 2, Item 157)

DEPARTMENT OF ENVIRONMENTAL QUALITY (DEQ)

The department has seven divisions:

- Executive Director's Office;
- Air Quality;
- Emergency Response and Remediation;
- Radiation Control;
- Water Quality;
- Drinking Water; and
- Solid and Hazardous Waste.

The Legislature approved the following appropriations:

- \$150,000 one-time from the General Fund for an Administrative Law Judge;
- \$228,800 one-time from the General Fund to backfill the elimination of three DEQ positions; and

- \$120,000 one-time from the Sovereign Lands Restricted Account to offset DEQ's pesticide fee.

DEPARTMENT OF AGRICULTURE AND FOOD (DAF)

The Department of Agriculture and Food has the following line items:

- General Administration;
- Building Operations;
- Predatory Animal Control;
- Resource Conservation;
- Agriculture Loan Programs;
- Invasive Species Mitigation;
- Rangeland Improvement; and
- Utah State Fair Corporation.

The bills with fiscal impact on the Department of Agriculture and Food include the following:

- **S.B. 61, "Invasive Species Amendments,"** appropriates \$1 million from the General Fund to the General Fund Restricted—Invasive Species Mitigation Fund and appropriates the same amount from the restricted account to the Invasive Species Mitigation line item.
- **S.B. 245, "Mule Deer Protection Act,"** appropriates \$250,000 from the General Fund to the Damage Prevention Restricted Account and also appropriates the same amount to Agriculture's Predatory Animal Control line item.

The Legislature included the following intent language for the Department of Agriculture and Food:

The Legislature intends that the Department of Agriculture and Food and the Utah Association of Conservation Districts provide a detailed report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee no later than November 30, 2012 on how the funding for Agricultural Resource Development Loan (ARDL), Grazing Improvement Projects (GIP), and Conservation District support has been used. (H.B. 2, Item 174)

PUBLIC LANDS POLICY COORDINATION OFFICE (PLPCO)

The Office coordinates the state's interests on public land issues. It considers state and local interests on public lands. Working with the Division of State History, the office administers the state archaeological survey and excavation permitting system.

The Legislature appropriated \$1 million one-time from the Sovereign Lands Management Account to PLPCO.

OFFICE OF ENERGY DEVELOPMENT (OED)

The Office helps develop Utah's energy resources through public and private partnerships. The OED focuses on conventional energy, unconventional energy, energy efficiency, and renewable energy.

The Legislature approved the transfer of General Fund in the amounts of \$461,500 in FY 2012 and \$261,500 in FY 2013 from the Department of Natural Resources and the Governor's Office to the OED. An additional transfer of other funding sources in the amounts of \$29,572,100 in FY 2012 and \$327,200 in FY 2013 from Department of Natural Resources to the OED was also approved.

The Legislature also appropriated \$700,000 from the General Fund for additional staff and day-to-day expenses; and \$70,000 one-time from the General Fund for moving expenses for the office to move out of their current residence at DEQ.

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION (SITLA)

SITLA is a quasi-government state agency which manages the lands that Congress granted to the State of Utah for the support of common schools and other beneficiary institutions. SITLA's goal is to maximize revenues from the lands. All the funding for the agency comes from the Land Grant Management Fund, which consists of revenues derived from the trust lands.

The Legislature took the following actions:

- Appropriated \$300,000 one-time for SITLA's efforts to exchange lands with the federal government;
- Provided an ongoing appropriation of \$98,400 for a new Oil and Gas Resource Specialist; and
- Created a new line item, Land Stewardship and Restoration, and transferred \$500,000 to it from the SITLA Capital line item.

Subcommittee Table: Natural Resources, Agriculture, & Environmental Quality

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	55,964,100	0	55,964,100	59,793,200	3,829,100
General Fund, One-time	1,346,700	400,000	1,746,700	2,837,200	1,090,500
Federal Funds	84,025,500	0	84,025,500	90,870,200	6,844,700
American Recovery and Reinvestment Act	29,248,100	0	29,248,100	525,000	(28,723,100)
Dedicated Credits Revenue	30,792,800	0	30,792,800	31,587,700	794,900
Federal Mineral Lease	2,986,500	0	2,986,500	3,044,500	58,000
GFR - Boating	4,755,300	0	4,755,300	4,795,400	40,100
GFR - Cat & Dog Spay & Neuter	80,000	0	80,000	80,000	0
GFR - Constitutional Defense	1,366,000	0	1,366,000	1,383,100	17,100
GFR - Environmental Quality	6,510,000	0	6,510,000	7,019,400	509,400
GFR - Horse Racing	20,000	0	20,000	20,000	0
GFR - Invasive Species Mitigation	0	0	0	1,000,000	1,000,000
GFR - Land Exchange Distribution Account	3,704,900	72,200	3,777,100	3,716,900	(60,200)
GFR - Livestock Brand	931,400	0	931,400	952,300	20,900
GFR - Off-highway Vehicle	4,531,600	0	4,531,600	5,930,100	1,398,500
GFR - Oil & Gas Conservation Account	3,614,600	0	3,614,600	3,809,000	194,400
GFR - Rangeland Improvement	1,428,700	0	1,428,700	1,346,300	(82,400)
GFR - Off-highway Access & Education	17,500	0	17,500	17,500	0
GFR - Zion National Park Support Programs	4,000	0	4,000	4,000	0
GFR - Sovereign Land Mgt	6,547,900	300,000	6,847,900	8,346,200	1,498,300
GFR - Species Protection	600,100	50,000	650,100	606,200	(43,900)
GFR - State Fish Hatch Maint	1,205,000	0	1,205,000	1,205,000	0
GFR - State Park Fees	11,705,500	45,000	11,750,500	14,216,700	2,466,200
GFR - Underground Wastewater System	76,000	0	76,000	76,000	0
GFR - Used Oil Administration	901,700	0	901,700	749,200	(152,500)
GFR - Voluntary Cleanup	623,200	0	623,200	627,100	3,900
WDSF - Drinking Water Loan Program	142,200	0	142,200	140,500	(1,700)
WDSF - Drinking Water Origination Fee	199,300	0	199,300	202,300	3,000
WDSF - Utah Wastewater Loan Program	1,307,800	0	1,307,800	1,307,800	0
WDSF - Water Quality Origination Fee	75,600	0	75,600	92,500	16,900
GFR - Wildlife Damage Prev	379,000	0	379,000	656,800	277,800
GFR - Wildlife Habitat	2,900,000	0	2,900,000	2,900,000	0
GFR - Wildlife Resources	30,186,800	0	30,186,800	30,752,200	565,400
GFR - Mule Deer Protection Account	0	0	0	500,000	500,000
ET - Petroleum Storage Tank	1,306,000	0	1,306,000	1,334,500	28,500
Waste Tire Recycling Fund	130,300	0	130,300	131,800	1,500
Agri Resource Development	810,100	0	810,100	821,000	10,900
GFR - Predator Control	0	0	0	600,000	600,000
Clean Fuel Conversion Fund	109,900	0	109,900	110,400	500
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Land Grant Mgt Fund	17,919,700	0	17,919,700	18,172,600	252,900
Land Grant Mgt Fund, One-time	721,300	0	721,300	346,300	(375,000)
Petroleum Storage Tank Account	50,000	0	50,000	50,000	0
Petroleum Storage Tank Loan	162,700	0	162,700	165,200	2,500
Utah Rural Rehab Loan	140,300	0	140,300	140,300	0
Water Resources C&D	6,611,300	0	6,611,300	6,653,200	41,900
Transfers	9,763,300	0	9,763,300	9,799,000	35,700
Transfers - Within Agency	856,000	0	856,000	385,800	(470,200)
Pass-through	56,900	0	56,900	56,900	0
Repayments	23,888,900	0	23,888,900	24,087,420	198,520
Beginning Nonlapsing	15,385,700	0	15,385,700	1,166,600	(14,219,100)
Beginning Nonlapsing - Governor's Energy Advisor	0	244,900	244,900	0	(244,900)
Closing Nonlapsing	(1,166,600)	0	(1,166,600)	(1,252,600)	(86,000)
Lapsing Balance	(257,700)	0	(257,700)	(257,700)	0
Total	\$371,840,900	\$1,112,100	\$372,953,000	\$350,796,020	(\$22,156,980)

Subcommittee Table: Natural Resources, Agriculture, & Environmental Quality

Agencies					
Natural Resources	211,904,100	(28,993,700)	182,910,400	186,943,400	4,033,000
Environmental Quality	103,231,300	0	103,231,300	102,600,420	(630,880)
Public Lands Office	2,094,900	0	2,094,900	2,711,600	616,700
Office of Energy Development	0	30,033,600	30,033,600	1,386,800	(28,646,800)
Agriculture	31,601,100	0	31,601,100	30,678,000	(923,100)
School & Inst Trust Lands	18,641,000	0	18,641,000	18,518,900	(122,100)
Restricted Revenue - NRAE	4,368,500	72,200	4,440,700	7,956,900	3,516,200
Total	\$371,840,900	\$1,112,100	\$372,953,000	\$350,796,020	(\$22,156,980)
Budgeted FTE	1,982.48	3.00	1,985.48	1,987.00	1.52

Agency Table: Natural Resources

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	32,361,100	0	32,361,100	33,299,800	938,700
General Fund, One-time	1,346,700	(61,500)	1,285,200	550,000	(735,200)
Federal Funds	37,575,600	(237,500)	37,338,100	44,970,300	7,632,200
American Recovery and Reinvestment Act	29,248,100	(29,000,000)	248,100	525,000	276,900
Dedicated Credits Revenue	15,195,200	(89,700)	15,105,500	15,721,400	615,900
Federal Mineral Lease	2,986,500	0	2,986,500	3,044,500	58,000
GFR - Boating	4,755,300	0	4,755,300	4,795,400	40,100
GFR - Land Exchange Distribution Account	682,700	0	682,700	694,700	12,000
GFR - Off-highway Vehicle	4,531,600	0	4,531,600	5,930,100	1,398,500
GFR - Oil & Gas Conservation Account	3,614,600	0	3,614,600	3,809,000	194,400
GFR - Off-highway Access & Education	17,500	0	17,500	17,500	0
GFR - Zion National Park Support Programs	4,000	0	4,000	4,000	0
GFR - Sovereign Land Mgt	6,547,900	300,000	6,847,900	7,346,200	498,300
GFR - Species Protection	600,100	50,000	650,100	606,200	(43,900)
GFR - State Fish Hatch Maint	1,205,000	0	1,205,000	1,205,000	0
GFR - State Park Fees	11,705,500	45,000	11,750,500	14,216,700	2,466,200
GFR - Wildlife Habitat	2,900,000	0	2,900,000	2,900,000	0
GFR - Wildlife Resources	30,186,800	0	30,186,800	30,752,200	565,400
GFR - Mule Deer Protection Account	0	0	0	500,000	500,000
GFR - Predator Control	0	0	0	600,000	600,000
Water Resources C&D	6,611,300	0	6,611,300	6,653,200	41,900
Transfers	9,029,800	0	9,029,800	9,052,000	22,200
Beginning Nonlapsing	12,031,900	0	12,031,900	975,400	(11,056,500)
Closing Nonlapsing	(975,400)	0	(975,400)	(967,500)	7,900
Lapsing Balance	(257,700)	0	(257,700)	(257,700)	0
Total	\$211,904,100	(\$28,993,700)	\$182,910,400	\$186,943,400	\$4,033,000
Line Items					
Administration	3,329,100	0	3,329,100	3,183,700	(145,400)
Species Protection	3,050,100	50,000	3,100,100	3,056,200	(43,900)
Building Operations	1,691,600	0	1,691,600	1,691,600	0
Watershed	2,626,900	0	2,626,900	1,949,600	(677,300)
Forestry, Fire and State Lands	19,439,400	300,000	19,739,400	22,267,900	2,528,500
Oil, Gas and Mining	13,837,600	0	13,837,600	12,619,800	(1,217,800)
Wildlife Resources	51,229,100	0	51,229,100	57,211,300	5,982,200
Predator Control	59,600	0	59,600	59,600	0
License Reimbursement	74,800	0	74,800	74,800	0
Contributed Research	830,900	0	830,900	830,900	0
Cooperative Agreements	19,400,300	0	19,400,300	19,452,300	52,000
Wildlife Resources Capital	2,354,400	0	2,354,400	2,354,400	0
Parks & Recreation	28,748,400	0	28,748,400	28,644,300	(104,100)
Parks & Recreation Capital	8,405,000	45,000	8,450,000	6,323,400	(2,126,600)
Utah Geological Survey	38,053,500	(29,388,700)	8,664,800	8,195,700	(469,100)
Water Resources	6,035,000	0	6,035,000	6,153,400	118,400
Water Resources Revolving Construction Fund	3,800,000	0	3,800,000	3,800,000	0
Water Rights	8,938,400	0	8,938,400	9,074,500	136,100
Total	\$211,904,100	(\$28,993,700)	\$182,910,400	\$186,943,400	\$4,033,000
Budgeted FTE	1,299.53	(19.00)	1,280.53	1,278.55	(1.98)

Agency Table: Environmental Quality

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	10,596,200	0	10,596,200	10,559,700	(36,500)
General Fund, One-time	0	0	0	378,800	378,800
Federal Funds	40,145,000	0	40,145,000	39,108,900	(1,036,100)
Dedicated Credits Revenue	8,816,900	0	8,816,900	8,898,100	81,200
GFR - Environmental Quality	6,510,000	0	6,510,000	7,019,400	509,400
GFR - Underground Wastewater System	76,000	0	76,000	76,000	0
GFR - Used Oil Administration	901,700	0	901,700	749,200	(152,500)
GFR - Voluntary Cleanup	623,200	0	623,200	627,100	3,900
WDSF - Drinking Water Loan Program	142,200	0	142,200	140,500	(1,700)
WDSF - Drinking Water Origination Fee	199,300	0	199,300	202,300	3,000
WDSF - Utah Wastewater Loan Program	1,307,800	0	1,307,800	1,307,800	0
WDSF - Water Quality Origination Fee	75,600	0	75,600	92,500	16,900
ET - Petroleum Storage Tank	1,306,000	0	1,306,000	1,334,500	28,500
Waste Tire Recycling Fund	130,300	0	130,300	131,800	1,500
Clean Fuel Conversion Fund	109,900	0	109,900	110,400	500
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Petroleum Storage Tank Account	50,000	0	50,000	50,000	0
Petroleum Storage Tank Loan	162,700	0	162,700	165,200	2,500
Transfers - Within Agency	856,000	0	856,000	385,800	(470,200)
Repayments	23,888,900	0	23,888,900	24,087,420	198,520
Beginning Nonlapsing	158,600	0	158,600	0	(158,600)
Total	\$103,231,300	\$0	\$103,231,300	\$102,600,420	(\$630,880)
Line Items					
Environmental Quality	53,008,400	0	53,008,400	0	(53,008,400)
Executive Director's Office	0	0	0	4,730,000	4,730,000
Air Quality	0	0	0	12,307,400	12,307,400
Radiation Control	0	0	0	3,853,800	3,853,800
Drinking Water	0	0	0	4,917,200	4,917,200
Water Quality	0	0	0	9,737,700	9,737,700
Solid and Hazardous Waste	0	0	0	7,137,600	7,137,600
Environmental Response and Remediation	0	0	0	9,095,300	9,095,300
Water Security Dev Acct - Water Pollution	23,703,800	0	23,703,800	23,902,320	198,520
Water Security Dev Acct - Drinking Water	26,519,100	0	26,519,100	26,519,100	0
Hazardous Substance Mitigation Fund	0	0	0	400,000	400,000
Total	\$103,231,300	\$0	\$103,231,300	\$102,600,420	(\$630,880)
Budgeted FTE	389.00	0.00	389.00	388.00	(1.00)

Agency Table: Public Lands Office

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	328,900	0	328,900	328,500	(400)
GFR - Constitutional Defense	1,366,000	0	1,366,000	1,383,100	17,100
GFR - Sovereign Land Mgt	0	0	0	1,000,000	1,000,000
Beginning Nonlapsing	400,000	0	400,000	0	(400,000)
Total	\$2,094,900	\$0	\$2,094,900	\$2,711,600	\$616,700
Line Items					
Public Lands Policy Coordinating Office	2,094,900	0	2,094,900	2,711,600	616,700
Total	\$2,094,900	\$0	\$2,094,900	\$2,711,600	\$616,700
Budgeted FTE	9.00	0.00	9.00	9.00	0.00

Agency Table: Office of Energy Development

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	0	0	0	989,600	989,600
General Fund, One-time	0	461,500	461,500	70,000	(391,500)
Federal Funds	0	237,500	237,500	237,500	0
American Recovery and Reinvestment Act	0	29,000,000	29,000,000	0	(29,000,000)
Dedicated Credits Revenue	0	89,700	89,700	89,700	0
Beginning Nonlapsing - Governor's Energy Advisor	0	244,900	244,900	0	(244,900)
Total	\$0	\$30,033,600	\$30,033,600	\$1,386,800	(\$28,646,800)
Line Items					
Office of Energy Development	0	30,033,600	30,033,600	1,386,800	(28,646,800)
Total	\$0	\$30,033,600	\$30,033,600	\$1,386,800	(\$28,646,800)
Budgeted FTE	0.00	22.00	22.00	22.00	0.00

Agency Table: Agriculture

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	11,331,600	0	11,331,600	11,519,300	187,700
Federal Funds	6,304,900	0	6,304,900	6,553,500	248,600
Dedicated Credits Revenue	6,780,700	0	6,780,700	6,878,500	97,800
GFR - Cat & Dog Spay & Neuter	80,000	0	80,000	80,000	0
GFR - Horse Racing	20,000	0	20,000	20,000	0
GFR - Invasive Species Mitigation	0	0	0	1,000,000	1,000,000
GFR - Livestock Brand	931,400	0	931,400	952,300	20,900
GFR - Rangeland Improvement	1,428,700	0	1,428,700	1,346,300	(82,400)
GFR - Wildlife Damage Prev	379,000	0	379,000	656,800	277,800
Agri Resource Development	810,100	0	810,100	821,000	10,900
Utah Rural Rehab Loan	140,300	0	140,300	140,300	0
Transfers	733,500	0	733,500	747,000	13,500
Pass-through	56,900	0	56,900	56,900	0
Beginning Nonlapsing	2,795,200	0	2,795,200	191,200	(2,604,000)
Closing Nonlapsing	(191,200)	0	(191,200)	(285,100)	(93,900)
Total	\$31,601,100	\$0	\$31,601,100	\$30,678,000	(\$923,100)
Line Items					
Administration	21,507,500	0	21,507,500	20,526,700	(980,800)
Building Operations	305,000	0	305,000	305,000	0
Predatory Animal Control	1,305,100	0	1,305,100	1,433,300	128,200
Resource Conservation	1,666,800	0	1,666,800	1,643,100	(23,700)
Agriculture Loan Programs	389,200	0	389,200	395,600	6,400
Invasive Species Mitigation	0	0	0	1,000,000	1,000,000
Rangeland Improvement	2,514,000	0	2,514,000	1,346,300	(1,167,700)
Utah State Fair Corporation	3,913,500	0	3,913,500	4,028,000	114,500
Total	\$31,601,100	\$0	\$31,601,100	\$30,678,000	(\$923,100)
Budgeted FTE	207.25	0.00	207.25	210.25	3.00

Agency Table: School & Inst Trust Lands

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Land Grant Mgt Fund	17,919,700	0	17,919,700	18,172,600	252,900
Land Grant Mgt Fund, One-time	721,300	0	721,300	346,300	(375,000)
Total	\$18,641,000	\$0	\$18,641,000	\$18,518,900	(\$122,100)
Line Items					
School & Inst Trust Lands	9,841,000	0	9,841,000	9,718,900	(122,100)
Land Stewardship and Restoration	0	0	0	500,000	500,000
SITLA Capital	8,800,000	0	8,800,000	8,300,000	(500,000)
Total	\$18,641,000	\$0	\$18,641,000	\$18,518,900	(\$122,100)
Budgeted FTE	77.70	0.00	77.70	79.20	1.50

Agency Table: Restricted Revenue

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	1,346,300	0	1,346,300	3,096,300	1,750,000
General Fund, One-time	0	0	0	1,838,400	1,838,400
GFR - Land Exchange Distribution Account	3,022,200	72,200	3,094,400	3,022,200	(72,200)
Total	\$4,368,500	\$72,200	\$4,440,700	\$7,956,900	\$3,516,200
Line Items					
Rangeland Improvement Fund	1,346,300	0	1,346,300	1,346,300	0
GFR - Constitutional Defense Restricted Account	3,022,200	72,200	3,094,400	4,860,600	1,766,200
Invasive Species Mitigation Fund	0	0	0	1,000,000	1,000,000
GFR - Mule Deer Protection Account	0	0	0	500,000	500,000
GFR - Ag. and Wildlife Damage Prevention Account	0	0	0	250,000	250,000
Total	\$4,368,500	\$72,200	\$4,440,700	\$7,956,900	\$3,516,200

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Natural Resources						
Administration						
General Fund	3,104,100	35,400	44,200			3,183,700
Administration Total	3,104,100	35,400	44,200			3,183,700
Species Protection						
Dedicated Credits Revenue	2,450,000					2,450,000
GFR - Species Protection	600,100	(1,600)	7,700			606,200
Species Protection Total	3,050,100	(1,600)	7,700			3,056,200
Building Operations						
General Fund	1,691,600					1,691,600
Building Operations Total	1,691,600					1,691,600
Watershed						
General Fund	1,446,800		2,800			1,449,600
Dedicated Credits Revenue	500,000					500,000
Watershed Total	1,946,800		2,800			1,949,600
Forestry, Fire and State Lands						
General Fund	2,323,000	4,600	10,900			2,338,500
Federal Funds	5,957,600	(600)	34,600			5,991,600
American Recovery and Reinvestment Act		525,000				525,000
Dedicated Credits Revenue	6,000,000	(300)	66,900			6,066,600
GFR - Sovereign Land Mgt	4,932,900	2,367,200	46,100			7,346,200
Forestry, Fire and State Lands Total	19,213,500	2,895,900	158,500			22,267,900
Oil, Gas and Mining						
General Fund	1,400,900	(6,400)	26,300			1,420,800
Federal Funds	7,115,000	(8,900)	65,900			7,172,000
Dedicated Credits Revenue	213,500		4,500			218,000
GFR - Oil & Gas Conservation Account	3,614,600	133,500	60,900			3,809,000
Oil, Gas and Mining Total	12,344,000	118,200	157,600			12,619,800
Wildlife Resources						
General Fund	5,542,200	132,600	85,100			5,759,900
General Fund, One-time		225,000		75,000		300,000
Federal Funds	15,900,000	57,800	187,100			16,144,900
Dedicated Credits Revenue	85,800	100	1,200			87,100
GFR - Wildlife Habitat	2,900,000					2,900,000
GFR - Wildlife Resources	30,186,800	146,500	418,900			30,752,200
GFR - Mule Deer Protection Account					500,000	500,000
GFR - Predator Control					600,000	600,000
Transfers	164,900	200	2,100			167,200
Wildlife Resources Total	54,779,700	562,200	694,400	75,000	1,100,000	57,211,300
Predator Control						
General Fund	59,600					59,600
Predator Control Total	59,600					59,600
License Reimbursement						
General Fund	74,800					74,800
License Reimbursement Total	74,800					74,800
Contributed Research						

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Dedicated Credits Revenue	830,900					830,900
Contributed Research Total	830,900					830,900
Cooperative Agreements						
Federal Funds	9,806,100		26,000			9,832,100
Dedicated Credits Revenue	1,105,200		5,200			1,110,400
Transfers	8,489,000		20,800			8,509,800
Cooperative Agreements Total	19,400,300		52,000			19,452,300
Wildlife Resources Capital						
General Fund	649,400					649,400
Federal Funds	500,000					500,000
GFR - State Fish Hatch Maint	1,205,000					1,205,000
Wildlife Resources Capital Total	2,354,400					2,354,400
Parks & Recreation						
General Fund	3,906,900	51,600	55,800			4,014,300
Federal Funds	1,275,000	1,700	14,300			1,291,000
Dedicated Credits Revenue	912,900	2,300	10,800			926,000
GFR - Boating	4,180,300	(18,800)	58,900			4,220,400
GFR - Off-highway Vehicle	3,831,600	1,256,400	53,400			5,141,400
GFR - Off-highway Access & Education	17,500					17,500
GFR - Zion National Park Support Programs	4,000					4,000
GFR - State Park Fees	10,805,500	2,043,100	156,100			13,004,700
Transfers	25,000					25,000
Parks & Recreation Total	24,958,700	3,336,300	349,300			28,644,300
Parks & Recreation Capital						
General Fund	122,700					122,700
General Fund, One-time		250,000				250,000
Federal Funds	3,000,000					3,000,000
Dedicated Credits Revenue	25,000					25,000
GFR - Boating	575,000					575,000
GFR - Off-highway Vehicle	400,000	388,700				788,700
GFR - State Park Fees	350,000	862,000				1,212,000
Transfers	350,000					350,000
Parks & Recreation Capital Total	4,822,700	1,500,700				6,323,400
Utah Geological Survey						
General Fund	2,525,500	(63,600)	47,800			2,509,700
Federal Funds	732,700	(237,300)	10,200			505,600
Dedicated Credits Revenue	1,749,900	(89,900)	31,000			1,691,000
Federal Mineral Lease	2,986,500	500	57,500			3,044,500
GFR - Land Exchange Distribution Account	682,700	(1,100)	13,100			694,700
Beginning Nonlapsing	975,400					975,400
Closing Nonlapsing	(967,500)					(967,500)
Lapsing Balance	(257,700)					(257,700)
Utah Geological Survey Total	8,427,500	(391,400)	159,600			8,195,700
Water Resources						
General Fund	2,519,700	150,100	48,200			2,718,000
Federal Funds	425,000		7,200			432,200
Dedicated Credits Revenue	150,000					150,000
Water Resources C&D	2,811,300	(5,400)	47,300			2,853,200
Water Resources Total	5,906,000	144,700	102,700			6,153,400

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Water Resources Revolving Construction Fund						
Water Resources C&D	3,800,000					3,800,000
Water Resources Revolving Construction Fund Total	3,800,000					3,800,000
Water Rights						
General Fund	6,993,900	192,100	121,200			7,307,200
Federal Funds	100,000		900			100,900
Dedicated Credits Revenue	1,627,000	1,200	38,200			1,666,400
Water Rights Total	8,720,900	193,300	160,300			9,074,500
Natural Resources Total	175,485,600	8,393,700	1,889,100	75,000	1,100,000	186,943,400
Environmental Quality						
Environmental Quality						
General Fund	10,596,200	(10,596,200)				0
Federal Funds	19,682,500	(19,682,500)				0
Dedicated Credits Revenue	8,766,500	(8,766,500)				0
GFR - Environmental Quality	6,510,000	(6,510,000)				0
GFR - Underground Wastewater System	76,000	(76,000)				0
GFR - Used Oil Administration	746,400	(746,400)				0
GFR - Voluntary Cleanup	623,200	(623,200)				0
WDSF - Drinking Water Loan Program	142,200	(142,200)				0
WDSF - Drinking Water Origination Fee	199,300	(199,300)				0
WDSF - Utah Wastewater Loan Program	1,307,800	(1,307,800)				0
WDSF - Water Quality Origination Fee	75,600	(75,600)				0
ET - Petroleum Storage Tank	1,306,000	(1,306,000)				0
Waste Tire Recycling Fund	130,300	(130,300)				0
Clean Fuel Conversion Fund	109,900	(109,900)				0
Petroleum Storage Tank Account	50,000	(50,000)				0
Petroleum Storage Tank Loan	162,700	(162,700)				0
Transfers - Within Agency	385,200	(385,200)				0
Environmental Quality Total	50,869,800	(50,869,800)				0
Executive Director's Office						
General Fund		1,246,000	39,300			1,285,300
General Fund, One-time		150,000				150,000
Federal Funds		213,900	3,400			217,300
GFR - Environmental Quality		732,500	12,100			744,600
Transfers - Within Agency		2,332,800				2,332,800
Executive Director's Office Total		4,675,200	54,800			4,730,000
Air Quality						
General Fund		3,697,700	53,100			3,750,800
General Fund, One-time				49,500		49,500
Federal Funds		4,307,900	63,700	(1,300)		4,370,300
Dedicated Credits Revenue		4,829,200	81,700			4,910,900
Clean Fuel Conversion Fund		109,900	500			110,400
Transfers - Within Agency		(884,500)				(884,500)
Air Quality Total		12,060,200	199,000	48,200		12,307,400
Radiation Control						
General Fund		878,600	17,400	(3,000)		893,000
Federal Funds		115,700	400			116,100
Dedicated Credits Revenue		233,300	2,700			236,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
GFR - Environmental Quality		2,583,300	44,100			2,627,400
Transfers - Within Agency		(18,700)				(18,700)
Radiation Control Total		3,792,200	64,600	(3,000)		3,853,800
Drinking Water						
General Fund		1,018,600	14,200			1,032,800
Federal Funds		3,638,400	55,600			3,694,000
Dedicated Credits Revenue		157,500	1,800			159,300
WDSF - Drinking Water Loan Program		142,200		(1,700)		140,500
WDSF - Drinking Water Origination Fee		199,400	2,900			202,300
Transfers - Within Agency		(312,300)	600			(311,700)
Drinking Water Total		4,843,800	75,100	(1,700)		4,917,200
Water Quality						
General Fund		2,814,600	59,300	(2,300)		2,871,600
General Fund, One-time				47,000		47,000
Federal Funds		4,317,400	60,100			4,377,500
Dedicated Credits Revenue		957,300	8,700			966,000
GFR - Environmental Quality		100				100
GFR - Underground Wastewater System		76,000				76,000
WDSF - Utah Wastewater Loan Program		1,307,800				1,307,800
WDSF - Water Quality Origination Fee		75,300	17,200			92,500
Transfers - Within Agency		(800)				(800)
Water Quality Total		9,547,700	145,300	44,700		9,737,700
Solid and Hazardous Waste						
Federal Funds		1,259,700	16,300			1,276,000
Dedicated Credits Revenue		1,984,700	27,800			2,012,500
GFR - Environmental Quality		3,189,600	57,900			3,247,500
GFR - Used Oil Administration		746,500	2,700			749,200
Waste Tire Recycling Fund		130,300	1,500			131,800
Transfers - Within Agency		(279,400)				(279,400)
Solid and Hazardous Waste Total		7,031,400	106,200			7,137,600
Environmental Response and Remediation						
General Fund		713,100	13,100			726,200
General Fund, One-time				132,300		132,300
Federal Funds		5,832,100	66,600			5,898,700
Dedicated Credits Revenue		604,800	8,600			613,400
GFR - Environmental Quality		(200)				(200)
GFR - Voluntary Cleanup		623,300	3,800			627,100
ET - Petroleum Storage Tank		1,307,200	30,800	(3,500)		1,334,500
Petroleum Storage Tank Account		50,000				50,000
Petroleum Storage Tank Loan		162,800	2,400			165,200
Transfers - Within Agency		(451,900)				(451,900)
Environmental Response and Remediation Total		8,841,200	125,300	128,800		9,095,300
Water Security Dev Acct - Water Pollution						
Federal Funds		7,759,000				7,759,000
Designated Sales Tax		3,587,500				3,587,500
Repayments		12,555,820				12,555,820
Water Security Dev Acct - Water Pollution Total		23,902,320				23,902,320
Water Security Dev Acct - Drinking Water						
Federal Funds		11,400,000				11,400,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Designated Sales Tax	3,587,500					3,587,500
Repayments	11,531,600					11,531,600
Water Security Dev Acct - Drinking Water Total	26,519,100					26,519,100
Hazardous Substance Mitigation Fund						
GFR - Environmental Quality		400,000				400,000
Hazardous Substance Mitigation Fund Total		400,000				400,000
Environmental Quality Total	101,291,220	321,900	770,300	217,000		102,600,420
Public Lands Office						
Public Lands Policy Coordinating Office						
General Fund	328,900	(5,600)	5,200			328,500
GFR - Constitutional Defense	1,366,000	(5,200)	22,300			1,383,100
GFR - Sovereign Land Mgt				1,000,000		1,000,000
Public Lands Policy Coordinating Office Total	1,694,900	(10,800)	27,500	1,000,000		2,711,600
Public Lands Office Total	1,694,900	(10,800)	27,500	1,000,000		2,711,600
Office of Energy Development						
Office of Energy Development						
General Fund		961,500	28,100			989,600
General Fund, One-time		70,000				70,000
Federal Funds		237,500				237,500
Dedicated Credits Revenue		89,700				89,700
Office of Energy Development Total		1,358,700	28,100			1,386,800
Office of Energy Development Total		1,358,700	28,100			1,386,800
Agriculture						
Administration						
General Fund	8,497,000	21,700	125,600			8,644,300
Federal Funds	6,369,700	125,000	58,800			6,553,500
Dedicated Credits Revenue	3,375,700	1,700	54,400			3,431,800
GFR - Cat & Dog Spay & Neuter	80,000					80,000
GFR - Horse Racing	20,000					20,000
GFR - Livestock Brand	931,400	6,300	14,600			952,300
GFR - Wildlife Damage Prev	54,500					54,500
Agri Resource Development	175,100	800	3,700			179,600
Transfers	553,800					553,800
Pass-through	56,900					56,900
Administration Total	20,114,100	155,500	257,100			20,526,700
Building Operations						
General Fund	305,000					305,000
Building Operations Total	305,000					305,000
Predatory Animal Control						
General Fund	723,600	25,700	11,200			760,500
GFR - Wildlife Damage Prev	324,500	19,400	8,400		250,000	602,300
Transfers	70,500					70,500
Predatory Animal Control Total	1,118,600	45,100	19,600		250,000	1,433,300
Resource Conservation						
General Fund	1,130,800	100	3,400			1,134,300

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Agri Resource Development	386,100					386,100
Transfers	122,700					122,700
Resource Conservation Total	1,639,600	100	3,400			1,643,100
Agriculture Loan Programs						
Agri Resource Development	248,900		6,400			255,300
Utah Rural Rehab Loan	140,300					140,300
Agriculture Loan Programs Total	389,200		6,400			395,600
Invasive Species Mitigation						
GFR - Invasive Species Mitigation					1,000,000	1,000,000
Invasive Species Mitigation Total					1,000,000	1,000,000
Rangeland Improvement						
GFR - Rangeland Improvement	1,241,700	104,600				1,346,300
Rangeland Improvement Total	1,241,700	104,600				1,346,300
Utah State Fair Corporation						
General Fund	675,200					675,200
Dedicated Credits Revenue	3,446,700					3,446,700
Beginning Nonlapsing	191,200					191,200
Closing Nonlapsing	(285,100)					(285,100)
Utah State Fair Corporation Total	4,028,000					4,028,000
Agriculture Total	28,836,200	305,300	286,500		1,250,000	30,678,000
School & Inst Trust Lands						
School & Inst Trust Lands						
Land Grant Mgt Fund	9,119,700	104,600	148,300			9,372,600
Land Grant Mgt Fund, One-time		346,300				346,300
School & Inst Trust Lands Total	9,119,700	450,900	148,300			9,718,900
Land Stewardship and Restoration						
Land Grant Mgt Fund		500,000				500,000
Land Stewardship and Restoration Total		500,000				500,000
SITLA Capital						
Land Grant Mgt Fund	8,800,000	(500,000)				8,300,000
SITLA Capital Total	8,800,000	(500,000)				8,300,000
School & Inst Trust Lands Total	17,919,700	450,900	148,300			18,518,900
Restricted Revenue						
Rangeland Improvement Fund						
General Fund	1,346,300					1,346,300
Rangeland Improvement Fund Total	1,346,300					1,346,300
GFR - Constitutional Defense Restricted Account						
General Fund, One-time				1,838,400		1,838,400
GFR - Land Exchange Distribution Account	2,950,000	72,200				3,022,200
GFR - Constitutional Defense Restricted Account Total	2,950,000	72,200		1,838,400		4,860,600
Invasive Species Mitigation Fund						
General Fund					1,000,000	1,000,000
Invasive Species Mitigation Fund Total					1,000,000	1,000,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
GFR - Mule Deer Protection Account						
General Fund					500,000	500,000
GFR - Mule Deer Protection Account Total					500,000	500,000
GFR - Agriculture and Wildlife Damage Prevention Account						
General Fund					250,000	250,000
GFR - Agriculture and Wildlife Damage Prevention Account Total					250,000	250,000
Restricted Revenue Total	4,296,300	72,200		1,838,400	1,750,000	7,956,900
Grand Total	329,523,920	10,891,900	3,149,800	3,130,400	4,100,000	350,796,020

Notes:

- The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
- See Table A2 and A4 for more detail
- See Table A3 for more detail
- See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Natural Resources				
Administration				
General Fund	35,400	0	0	35,400
Administration Total	35,400	0	0	35,400
Species Protection				
GFR - Species Protection	(1,600)	0	0	(1,600)
Species Protection Total	(1,600)	0	0	(1,600)
Forestry, Fire and State Lands				
General Fund	4,600	0	0	4,600
Federal Funds	(600)	0	0	(600)
American Recovery and Reinvestment Act	0	0	525,000	525,000
Dedicated Credits Revenue	(300)	0	0	(300)
GFR - Sovereign Land Mgt	2,200	0	2,365,000	2,367,200
Forestry, Fire and State Lands Total	5,900	0	2,890,000	2,895,900
Oil, Gas and Mining				
General Fund	(6,400)	0	0	(6,400)
Federal Funds	(8,900)	0	0	(8,900)
GFR - Oil & Gas Conservation Account	133,500	0	0	133,500
Oil, Gas and Mining Total	118,200	0	0	118,200
Wildlife Resources				
General Fund	31,800	0	100,800	132,600
General Fund, One-time	0	225,000	0	225,000
Federal Funds	57,800	0	0	57,800
Dedicated Credits Revenue	100	0	0	100
GFR - Wildlife Resources	146,500	0	0	146,500
Transfers	200	0	0	200
Wildlife Resources Total	236,400	225,000	100,800	562,200
Parks & Recreation				
General Fund	1,600	50,000	0	51,600
Federal Funds	1,700	0	0	1,700
Dedicated Credits Revenue	2,300	0	0	2,300
GFR - Boating	(18,800)	0	0	(18,800)
GFR - Off-highway Vehicle	8,100	0	1,248,300	1,256,400
GFR - State Park Fees	43,100	0	2,000,000	2,043,100
Parks & Recreation Total	38,000	50,000	3,248,300	3,336,300
Parks & Recreation Capital				
General Fund, One-time	0	250,000	0	250,000
GFR - Off-highway Vehicle	0	0	388,700	388,700
GFR - State Park Fees	0	0	862,000	862,000
Parks & Recreation Capital Total	0	250,000	1,250,700	1,500,700
Utah Geological Survey				
General Fund	(2,100)	0	(61,500)	(63,600)
Federal Funds	200	0	(237,500)	(237,300)
Dedicated Credits Revenue	(200)	0	(89,700)	(89,900)
Federal Mineral Lease	500	0	0	500
GFR - Land Exchange Distribution Account	(1,100)	0	0	(1,100)
Utah Geological Survey Total	(2,700)	0	(388,700)	(391,400)
Water Resources				
General Fund	100	150,000	0	150,100

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Water Resources C&D	(5,400)	0	0	(5,400)
Water Resources Total	(5,300)	150,000	0	144,700
Water Rights				
General Fund	96,100	0	96,000	192,100
Dedicated Credits Revenue	1,200	0	0	1,200
Water Rights Total	97,300	0	96,000	193,300
Natural Resources Total	521,600	675,000	7,197,100	8,393,700
Environmental Quality				
Environmental Quality				
General Fund	0	0	(10,596,200)	(10,596,200)
Federal Funds	0	0	(19,682,500)	(19,682,500)
Dedicated Credits Revenue	0	0	(8,766,500)	(8,766,500)
GFR - Environmental Quality	0	0	(6,510,000)	(6,510,000)
GFR - Underground Wastewater System	0	0	(76,000)	(76,000)
GFR - Used Oil Administration	0	0	(746,400)	(746,400)
GFR - Voluntary Cleanup	0	0	(623,200)	(623,200)
WDSF - Drinking Water Loan Program	0	0	(142,200)	(142,200)
WDSF - Drinking Water Origination Fee	0	0	(199,300)	(199,300)
WDSF - Utah Wastewater Loan Program	0	0	(1,307,800)	(1,307,800)
WDSF - Water Quality Origination Fee	0	0	(75,600)	(75,600)
ET - Petroleum Storage Tank	0	0	(1,306,000)	(1,306,000)
Waste Tire Recycling Fund	0	0	(130,300)	(130,300)
Clean Fuel Conversion Fund	0	0	(109,900)	(109,900)
Petroleum Storage Tank Account	0	0	(50,000)	(50,000)
Petroleum Storage Tank Loan	0	0	(162,700)	(162,700)
Transfers - Within Agency	0	0	(385,200)	(385,200)
Environmental Quality Total	0	0	(50,869,800)	(50,869,800)
Executive Director's Office				
General Fund	2,200	0	1,243,800	1,246,000
General Fund, One-time	0	150,000	0	150,000
Federal Funds	(1,300)	0	215,200	213,900
GFR - Environmental Quality	(3,900)	0	736,400	732,500
Transfers - Within Agency	0	0	2,332,800	2,332,800
Executive Director's Office Total	(3,000)	150,000	4,528,200	4,675,200
Air Quality				
General Fund	(300)	0	3,698,000	3,697,700
Federal Funds	(400)	0	4,308,300	4,307,900
Dedicated Credits Revenue	(700)	0	4,829,900	4,829,200
Clean Fuel Conversion Fund	0	0	109,900	109,900
Transfers - Within Agency	0	0	(884,500)	(884,500)
Air Quality Total	(1,400)	0	12,061,600	12,060,200
Radiation Control				
General Fund	(1,000)	0	879,600	878,600
Federal Funds	0	0	115,700	115,700
Dedicated Credits Revenue	(200)	0	233,500	233,300
GFR - Environmental Quality	(2,600)	0	2,585,900	2,583,300
Transfers - Within Agency	0	0	(18,700)	(18,700)
Radiation Control Total	(3,800)	0	3,796,000	3,792,200
Drinking Water				
General Fund	600	0	1,018,000	1,018,600

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Federal Funds	2,100	0	3,636,300	3,638,400
Dedicated Credits Revenue	100	0	157,400	157,500
WDSF - Drinking Water Loan Program	0	0	142,200	142,200
WDSF - Drinking Water Origination Fee	100	0	199,300	199,400
Transfers - Within Agency	0	0	(312,300)	(312,300)
Drinking Water Total	2,900	0	4,840,900	4,843,800
Water Quality				
General Fund	(800)	0	2,815,400	2,814,600
Federal Funds	(800)	0	4,318,200	4,317,400
Dedicated Credits Revenue	(100)	0	957,400	957,300
GFR - Environmental Quality	100	0	0	100
GFR - Underground Wastewater System	0	0	76,000	76,000
WDSF - Utah Wastewater Loan Program	0	0	1,307,800	1,307,800
WDSF - Water Quality Origination Fee	(300)	0	75,600	75,300
Transfers - Within Agency	0	0	(800)	(800)
Water Quality Total	(1,900)	0	9,549,600	9,547,700
Solid and Hazardous Waste				
Federal Funds	600	0	1,259,100	1,259,700
Dedicated Credits Revenue	1,000	0	1,983,700	1,984,700
GFR - Environmental Quality	1,900	0	3,187,700	3,189,600
GFR - Used Oil Administration	100	0	746,400	746,500
Waste Tire Recycling Fund	0	0	130,300	130,300
Transfers - Within Agency	0	0	(279,400)	(279,400)
Solid and Hazardous Waste Total	3,600	0	7,027,800	7,031,400
Environmental Response and Remediation				
General Fund	500	0	712,600	713,100
Federal Funds	2,400	0	5,829,700	5,832,100
Dedicated Credits Revenue	200	0	604,600	604,800
GFR - Environmental Quality	(200)	0	0	(200)
GFR - Voluntary Cleanup	100	0	623,200	623,300
ET - Petroleum Storage Tank	1,200	0	1,306,000	1,307,200
Petroleum Storage Tank Account	0	0	50,000	50,000
Petroleum Storage Tank Loan	100	0	162,700	162,800
Transfers - Within Agency	0	0	(451,900)	(451,900)
Environmental Response and Remediation Total	4,300	0	8,836,900	8,841,200
Hazardous Substance Mitigation Fund				
GFR - Environmental Quality	0	0	400,000	400,000
Hazardous Substance Mitigation Fund Total	0	0	400,000	400,000
Environmental Quality Total	700	150,000	171,200	321,900
Public Lands Office				
Public Lands Policy Coordinating Office				
General Fund	(5,600)	0	0	(5,600)
GFR - Constitutional Defense	(5,200)	0	0	(5,200)
Public Lands Policy Coordinating Office Total	(10,800)	0	0	(10,800)
Public Lands Office Total	(10,800)	0	0	(10,800)
Office of Energy Development				

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Office of Energy Development				
General Fund	0	700,000	261,500	961,500
General Fund, One-time	0	70,000	0	70,000
Federal Funds	0	0	237,500	237,500
Dedicated Credits Revenue	0	0	89,700	89,700
Office of Energy Development Total	0	770,000	588,700	1,358,700
Office of Energy Development Total	0	770,000	588,700	1,358,700
Agriculture				
Administration				
General Fund	(10,300)	0	32,000	21,700
Federal Funds	2,800	0	122,200	125,000
Dedicated Credits Revenue	1,700	0	0	1,700
GFR - Livestock Brand	6,300	0	0	6,300
Agri Resource Development	800	0	0	800
Administration Total	1,300	0	154,200	155,500
Predatory Animal Control				
General Fund	25,700	0	0	25,700
GFR - Wildlife Damage Prev	19,400	0	0	19,400
Predatory Animal Control Total	45,100	0	0	45,100
Resource Conservation				
General Fund	100	0	0	100
Resource Conservation Total	100	0	0	100
Rangeland Improvement				
GFR - Rangeland Improvement	0	0	104,600	104,600
Rangeland Improvement Total	0	0	104,600	104,600
Agriculture Total	46,500	0	258,800	305,300
School & Inst Trust Lands				
School & Inst Trust Lands				
Land Grant Mgt Fund	6,200	0	98,400	104,600
Land Grant Mgt Fund, One-time	0	0	346,300	346,300
School & Inst Trust Lands Total	6,200	0	444,700	450,900
Land Stewardship and Restoration				
Land Grant Mgt Fund	0	0	500,000	500,000
Land Stewardship and Restoration Total	0	0	500,000	500,000
SITLA Capital				
Land Grant Mgt Fund	0	0	(500,000)	(500,000)
SITLA Capital Total	0	0	(500,000)	(500,000)
School & Inst Trust Lands Total	6,200	0	444,700	450,900
Restricted Revenue				
GFR - Constitutional Defense Restricted Account				
GFR - Land Exchange Distribution Account	0	0	72,200	72,200
GFR - Constitutional Defense Restricted Account Total	0	0	72,200	72,200
Restricted Revenue Total	0	0	72,200	72,200
Grand Total	564,200	1,595,000	8,732,700	10,891,900

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Natural Resources				
Administration				
General Fund	16,300	23,700	4,200	44,200
Administration Total	16,300	23,700	4,200	44,200
Species Protection				
GFR - Species Protection	2,900	4,100	700	7,700
Species Protection Total	2,900	4,100	700	7,700
Watershed				
General Fund	1,100	1,500	200	2,800
Watershed Total	1,100	1,500	200	2,800
Forestry, Fire and State Lands				
General Fund	4,400	5,400	1,100	10,900
Federal Funds	13,400	17,700	3,500	34,600
Dedicated Credits Revenue	28,500	30,400	8,000	66,900
GFR - Sovereign Land Mgt	17,700	23,800	4,600	46,100
Forestry, Fire and State Lands Total	64,000	77,300	17,200	158,500
Oil, Gas and Mining				
General Fund	10,000	13,600	2,700	26,300
Federal Funds	24,800	34,600	6,500	65,900
Dedicated Credits Revenue	1,700	2,400	400	4,500
GFR - Oil & Gas Conservation Account	22,800	32,000	6,100	60,900
Oil, Gas and Mining Total	59,300	82,600	15,700	157,600
Wildlife Resources				
General Fund	30,100	47,200	7,800	85,100
Federal Funds	74,100	92,700	20,300	187,100
Dedicated Credits Revenue	500	600	100	1,200
GFR - Wildlife Resources	152,700	226,000	40,200	418,900
Transfers	800	1,200	100	2,100
Wildlife Resources Total	258,200	367,700	68,500	694,400
Cooperative Agreements				
Federal Funds	10,800	12,200	3,000	26,000
Dedicated Credits Revenue	2,200	2,400	600	5,200
Transfers	8,600	9,800	2,400	20,800
Cooperative Agreements Total	21,600	24,400	6,000	52,000
Parks & Recreation				
General Fund	21,100	29,000	5,700	55,800
Federal Funds	5,400	7,600	1,300	14,300
Dedicated Credits Revenue	4,100	5,700	1,000	10,800
GFR - Boating	22,200	30,800	5,900	58,900
GFR - Off-highway Vehicle	20,200	27,900	5,300	53,400
GFR - State Park Fees	58,300	82,300	15,500	156,100
Parks & Recreation Total	131,300	183,300	34,700	349,300
Utah Geological Survey				
General Fund	17,900	25,100	4,800	47,800
Federal Funds	3,900	5,300	1,000	10,200
Dedicated Credits Revenue	11,800	16,000	3,200	31,000
Federal Mineral Lease	21,900	29,600	6,000	57,500
GFR - Land Exchange Distribution Account	5,100	6,700	1,300	13,100

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Utah Geological Survey Total	60,600	82,700	16,300	159,600
Water Resources				
General Fund	18,500	24,800	4,900	48,200
Federal Funds	2,800	3,700	700	7,200
Water Resources C&D	18,000	24,400	4,900	47,300
Water Resources Total	39,300	52,900	10,500	102,700
Water Rights				
General Fund	45,600	63,300	12,300	121,200
Federal Funds	300	500	100	900
Dedicated Credits Revenue	14,800	19,500	3,900	38,200
Water Rights Total	60,700	83,300	16,300	160,300
Natural Resources Total	715,300	983,500	190,300	1,889,100
Environmental Quality				
Executive Director's Office				
General Fund	14,700	20,700	3,900	39,300
Federal Funds	1,300	1,800	300	3,400
GFR - Environmental Quality	4,500	6,400	1,200	12,100
Executive Director's Office Total	20,500	28,900	5,400	54,800
Air Quality				
General Fund	19,900	28,000	5,200	53,100
Federal Funds	23,800	33,500	6,400	63,700
Dedicated Credits Revenue	30,600	43,000	8,100	81,700
Clean Fuel Conversion Fund	200	300	0	500
Air Quality Total	74,500	104,800	19,700	199,000
Radiation Control				
General Fund	6,600	9,100	1,700	17,400
Federal Funds	200	200	0	400
Dedicated Credits Revenue	1,000	1,400	300	2,700
GFR - Environmental Quality	16,600	23,000	4,500	44,100
Radiation Control Total	24,400	33,700	6,500	64,600
Drinking Water				
General Fund	5,600	7,100	1,500	14,200
Federal Funds	21,900	27,900	5,800	55,600
Dedicated Credits Revenue	700	900	200	1,800
WDSF - Drinking Water Origination Fee	1,100	1,500	300	2,900
Transfers - Within Agency	200	300	100	600
Drinking Water Total	29,500	37,700	7,900	75,100
Water Quality				
General Fund	22,200	31,200	5,900	59,300
Federal Funds	22,500	31,600	6,000	60,100
Dedicated Credits Revenue	3,200	4,600	900	8,700
WDSF - Water Quality Origination Fee	6,400	9,100	1,700	17,200
Water Quality Total	54,300	76,500	14,500	145,300
Solid and Hazardous Waste				
Federal Funds	6,100	8,600	1,600	16,300
Dedicated Credits Revenue	10,400	14,600	2,800	27,800
GFR - Environmental Quality	21,700	30,500	5,700	57,900

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
GFR - Used Oil Administration	1,000	1,400	300	2,700
Waste Tire Recycling Fund	600	800	100	1,500
Solid and Hazardous Waste Total	39,800	55,900	10,500	106,200
Environmental Response and Remediation				
General Fund	4,900	6,800	1,400	13,100
Federal Funds	25,000	34,900	6,700	66,600
Dedicated Credits Revenue	3,200	4,500	900	8,600
GFR - Voluntary Cleanup	1,400	2,000	400	3,800
ET - Petroleum Storage Tank	11,600	16,200	3,000	30,800
Petroleum Storage Tank Loan	900	1,300	200	2,400
Environmental Response and Remediation Total	47,000	65,700	12,600	125,300
Environmental Quality Total	290,000	403,200	77,100	770,300
Public Lands Office				
Public Lands Policy Coordinating Office				
General Fund	2,000	2,700	500	5,200
GFR - Constitutional Defense	8,500	11,500	2,300	22,300
Public Lands Policy Coordinating Office Total	10,500	14,200	2,800	27,500
Public Lands Office Total	10,500	14,200	2,800	27,500
Office of Energy Development				
Office of Energy Development				
General Fund	10,700	14,500	2,900	28,100
Office of Energy Development Total	10,700	14,500	2,900	28,100
Office of Energy Development Total	10,700	14,500	2,900	28,100
Agriculture				
Administration				
General Fund	48,900	63,500	13,200	125,600
Federal Funds	22,800	30,000	6,000	58,800
Dedicated Credits Revenue	21,200	27,500	5,700	54,400
GFR - Livestock Brand	6,700	5,900	2,000	14,600
Agri Resource Development	1,400	1,900	400	3,700
Administration Total	101,000	128,800	27,300	257,100
Predatory Animal Control				
General Fund	4,300	5,700	1,200	11,200
GFR - Wildlife Damage Prev	3,200	4,300	900	8,400
Predatory Animal Control Total	7,500	10,000	2,100	19,600
Resource Conservation				
General Fund	1,300	1,800	300	3,400
Resource Conservation Total	1,300	1,800	300	3,400
Agriculture Loan Programs				
Agri Resource Development	2,400	3,400	600	6,400
Agriculture Loan Programs Total	2,400	3,400	600	6,400
Agriculture Total	112,200	144,000	30,300	286,500

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
School & Inst Trust Lands				
School & Inst Trust Lands				
Land Grant Mgt Fund	55,500	78,000	14,800	148,300
School & Inst Trust Lands Total	55,500	78,000	14,800	148,300
School & Inst Trust Lands Total	55,500	78,000	14,800	148,300
Grand Total	1,194,200	1,637,400	318,200	3,149,800

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employment Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Information Database	Restricted 1x	110,000	Natural Resources	Forestry	H.B. 2	153
Jordan River Management Plan	Restricted 1x	50,000	Natural Resources	Forestry	H.B. 2	153
Fire Management Officer, Logan Area	Restricted	85,000	Natural Resources	Forestry	H.B. 2	153
Water Quality Pesticide Fees Offset	Restricted 1x	120,000	Natural Resources	Forestry	H.B. 2	153
Fire Pre-suppression	Restricted 1x	2,000,000	Natural Resources	Forestry	H.B. 2	153
American Recovery and Reinvestment Act	ARRA	525,000	Natural Resources	Forestry	H.B. 2	153
Big Game Depredation, Reallocation from DEQ	General	100,800	Natural Resources	Wildlife Resources	H.B. 2	155
Delisting of Wolves	General 1x	75,000	Natural Resources	Wildlife Resources	H.B. 3	127
Delisting of Wolves	General 1x	225,000	Natural Resources	Wildlife Resources	H.B. 2	155
Subtotal, Delisting of Wolves		300,000				
S.B. 87, Predator Control Funding	Restricted	600,000	Natural Resources	Wildlife Resources	Carries	
S.B. 245, Mule Deer Protection Act	Restricted	500,000	Natural Resources	Wildlife Resources	Carries	
Audit Cut Backfill	Restricted 1x	2,800,000	Natural Resources	Parks	H.B. 2	156
Funding Correction	Restricted	448,300	Natural Resources	Parks	H.B. 2	156
This Is The Place Park	General	50,000	Natural Resources	Parks	H.B. 2	156
Bureau of Reclamation Matching Funds	Restricted 1x	500,000	Natural Resources	Parks Capital	H.B. 2	157
Dead Horse Point Water System	Restricted 1x	50,000	Natural Resources	Parks Capital	H.B. 2	157
OHV Trailhead Restrooms	Restricted 1x	325,200	Natural Resources	Parks Capital	H.B. 2	157
OHV Materials For Trailhead Kiosks	Restricted 1x	63,500	Natural Resources	Parks Capital	H.B. 2	157
Hardware Ranch Drainage Repair	Restricted 1x	12,000	Natural Resources	Parks Capital	H.B. 2	157
Antelope Island Hunt	Restricted 1x	300,000	Natural Resources	Parks Capital	H.B. 2	157
Wasatch Mtn. Renovation	General 1x	250,000	Natural Resources	Parks Capital	H.B. 2	157
Transfer to the Office of Energy Development	General	(61,500)	Natural Resources	Utah Geol. Survey	H.B. 2	158
Transfer to the Office of Energy Development	Ded. Credits	(89,700)	Natural Resources	Utah Geol. Survey	H.B. 2	158
Transfer to the Office of Energy Development	Federal	(237,500)	Natural Resources	Utah Geol. Survey	H.B. 2	158
Transfer to the Office of Energy Development	General	261,500	Governor's Office	Energy Dev. Office	H.B. 2	171
Transfer to the Office of Energy Development	Ded. Credits	89,700	Governor's Office	Energy Dev. Office	H.B. 2	171
Transfer to the Office of Energy Development	Federal	237,500	Governor's Office	Energy Dev. Office	H.B. 2	171
Subtotal, Transfer to the Office of Energy Development		200,000				
Desilting of Millsite Reservoir	General	150,000	Natural Resources	Water Resources	H.B. 2	159
Engineer Position, Reallocation from DEQ	General	96,000	Natural Resources	Water Rights	H.B. 2	160
Administrative Law Judge	General 1x	150,000	Env. Quality	Exec. Dir. Office	H.B. 2	162
Don't Consolidate Positions	General 1x	49,500	Env. Quality	Air Quality	H.B. 3	128
Don't Consolidate Positions	General 1x	47,000	Env. Quality	Water Quality	H.B. 3	132
Don't Consolidate Positions	General 1x	132,300	Env. Quality	Env. Res. & Rem.	H.B. 3	134
Subtotal, Don't Consolidate Positions		228,800				
Hazardous Substance Mitigation Fund	Restricted 1x	400,000	Env. Quality	Haz. Mit. Fund	H.B. 2	169
S.B. 21, Environmental Quality Boards Revisions	Federal	(1,300)	Env. Quality	Air Quality	H.B. 3	129
S.B. 21, Environmental Quality Boards Revisions	General	(3,000)	Env. Quality	Radiation Control	H.B. 3	130
S.B. 21, Environmental Quality Boards Revisions	Restricted	(1,700)	Env. Quality	Drinking Water	H.B. 3	131
S.B. 21, Environmental Quality Boards Revisions	General	(2,300)	Env. Quality	Water Quality	H.B. 3	133
S.B. 21, Environmental Quality Boards Revisions	Restricted	(3,500)	Env. Quality	Env. Res. & Rem.	H.B. 3	135
Subtotal, S.B. 21, Environmental Quality Boards Revisions		(11,800)				
Separation of DEQ Line Items	General	(10,596,200)	Env. Quality	Env. Quality	H.B. 2	161
Separation of DEQ Line Items	Ded. Credits	(8,766,500)	Env. Quality	Env. Quality	H.B. 2	161
Separation of DEQ Line Items	Federal	(19,682,500)	Env. Quality	Env. Quality	H.B. 2	161
Separation of DEQ Line Items	Restricted	(11,824,600)	Env. Quality	Env. Quality	H.B. 2	161
Separation of DEQ Line Items	General	1,243,800	Env. Quality	Exec. Dir. Office	H.B. 2	162
Separation of DEQ Line Items	Federal	215,200	Env. Quality	Exec. Dir. Office	H.B. 2	162
Separation of DEQ Line Items	Restricted	3,069,200	Env. Quality	Exec. Dir. Office	H.B. 2	162
Separation of DEQ Line Items	General	3,698,000	Env. Quality	Air Quality	H.B. 2	163
Separation of DEQ Line Items	Federal	4,308,300	Env. Quality	Air Quality	H.B. 2	163
Separation of DEQ Line Items	Ded. Credits	4,829,900	Env. Quality	Air Quality	H.B. 2	163
Separation of DEQ Line Items	Restricted	(774,600)	Env. Quality	Air Quality	H.B. 2	163
Separation of DEQ Line Items	General	879,600	Env. Quality	Radiation Control	H.B. 2	164
Separation of DEQ Line Items	Federal	115,700	Env. Quality	Radiation Control	H.B. 2	164

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Separation of DEQ Line Items	Ded. Credits	233,500	Env. Quality	Radiation Control	H.B. 2	164
Separation of DEQ Line Items	Restricted	2,567,200	Env. Quality	Radiation Control	H.B. 2	164
Separation of DEQ Line Items	General	1,018,000	Env. Quality	Drinking Water	H.B. 2	165
Separation of DEQ Line Items	Federal	3,636,300	Env. Quality	Drinking Water	H.B. 2	165
Separation of DEQ Line Items	Ded. Credits	157,400	Env. Quality	Drinking Water	H.B. 2	165
Separation of DEQ Line Items	Restricted	29,200	Env. Quality	Drinking Water	H.B. 2	165
Separation of DEQ Line Items	General	2,815,400	Env. Quality	Water Quality	H.B. 2	166
Separation of DEQ Line Items	Federal	4,318,200	Env. Quality	Water Quality	H.B. 2	166
Separation of DEQ Line Items	Ded. Credits	957,400	Env. Quality	Water Quality	H.B. 2	166
Separation of DEQ Line Items	Restricted	1,458,600	Env. Quality	Water Quality	H.B. 2	166
Separation of DEQ Line Items	Federal	1,259,100	Env. Quality	Solid & Haz. Waste	H.B. 2	167
Separation of DEQ Line Items	Ded. Credits	1,983,700	Env. Quality	Solid & Haz. Waste	H.B. 2	167
Separation of DEQ Line Items	Restricted	3,785,000	Env. Quality	Solid & Haz. Waste	H.B. 2	167
Separation of DEQ Line Items	General	712,600	Env. Quality	Env. Res. & Rem.	H.B. 2	168
Separation of DEQ Line Items	Federal	5,829,700	Env. Quality	Env. Res. & Rem.	H.B. 2	168
Separation of DEQ Line Items	Ded. Credits	604,600	Env. Quality	Env. Res. & Rem.	H.B. 2	168
Separation of DEQ Line Items	Restricted	1,690,000	Env. Quality	Env. Res. & Rem.	H.B. 2	168
Subtotal, Separation of DEQ Line Items		(228,800)				
Sovereign Lands Mgt Account Appropriation	Restricted 1x	1,000,000	Public Lands Office	Public Lands	H.B. 3	136
Constitutional Defense Restr Act (Formerly H.B. 482)	General 1x	1,838,400	Restricted Revenue	Const. Defense Restr.	H.B. 3	137
Office of Energy Development New Funding	General	700,000	Governor's Office	Energy Dev. Office	H.B. 2	171
Office of Energy Development, Moving Expenses	General 1x	70,000	Governor's Office	Energy Dev. Office	H.B. 2	171
Food Compliance Officers	Federal	122,200	Agriculture	General Admin.	H.B. 2	172
Meat Inspector, Reallocation from DEQ	General	32,000	Agriculture	General Admin.	H.B. 2	172
Rangeland Improvement Projects	Restricted	104,600	Agriculture	Rangeland Impr.	H.B. 2	175
S.B. 61, Invasive Species Amendments	Restricted	1,000,000	Agriculture	Invasive Species Mit.	Carries	
S.B. 245, Mule Deer Protection Act	Restricted	250,000	Agriculture	Predatory Animal Ctrl	Carries	
Oil and Gas Resource Specialist	Restricted	98,400	SITLA	SITLA	H.B. 2	176
Federal Land Exchange	Restricted 1x	300,000	SITLA	SITLA	H.B. 2	176
RS 2477 Temporary Resource Specialist	Restricted 1x	46,300	SITLA	SITLA	H.B. 2	176
Transfer to a New Line Item	Restricted	500,000	SITLA	Land Stewardship	H.B. 2	177
Transfer to a New Line Item	Restricted	(500,000)	SITLA	SITLA Capital	H.B. 2	178
Subtotal, Transfer to a New Line Item		0				
Land Exchange Distribution Revenue Update	Restricted	72,200	Restricted Revenue	Const. Defense Restr.	H.B. 2	179
S.B. 61, Invasive Species Amendments	General	1,000,000	Restricted Revenue	Invasive Species Mit.	Carries	
S.B. 245, Mule Deer Protection Act	General	500,000	Restricted Revenue	Mule Deer Prot.	Carries	
S.B. 245, Mule Deer Protection Act	General	250,000	Restricted Revenue	Wildlife Damage Prev.	Carries	
Subtotal, S.B. 245, Mule Deer Protection Act		750,000				

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Natural Resources				
Species Protection				
GFR - Species Protection	50,000	0	0	50,000
Species Protection Total	50,000	0	0	50,000
Forestry, Fire and State Lands				
GFR - Sovereign Land Mgt	300,000	0	0	300,000
Forestry, Fire and State Lands Total	300,000	0	0	300,000
Parks & Recreation Capital				
GFR - State Park Fees	45,000	0	0	45,000
Parks & Recreation Capital Total	45,000	0	0	45,000
Utah Geological Survey				
General Fund, One-time	(61,500)	0	0	(61,500)
Federal Funds	(237,500)	0	0	(237,500)
American Recovery and Reinvestment Act	(29,000,000)	0	0	(29,000,000)
Dedicated Credits Revenue	(89,700)	0	0	(89,700)
Utah Geological Survey Total	(29,388,700)	0	0	(29,388,700)
Natural Resources Total	(28,993,700)	0	0	(28,993,700)
Office of Energy Development				
Office of Energy Development				
General Fund, One-time	461,500	0	0	461,500
Federal Funds	237,500	0	0	237,500
American Recovery and Reinvestment Act	29,000,000	0	0	29,000,000
Dedicated Credits Revenue	89,700	0	0	89,700
Beginning Nonlapsing - Governor's Energy Advisor	244,900	0	0	244,900
Office of Energy Development Total	30,033,600	0	0	30,033,600
Office of Energy Development Total	30,033,600	0	0	30,033,600
Restricted Revenue - NRAE				
GFR - Constitutional Defense Restricted Account				
GFR - Land Exchange Distribution Account	72,200	0	0	72,200
GFR - Constitutional Defense Restricted Account Total	72,200	0	0	72,200
Restricted Revenue - NRAE Total	72,200	0	0	72,200
Grand Total	1,112,100	0	0	1,112,100

Table B2 - FY 2012 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Parowan Airport Prairie Dog Barrier	Restricted 1x	50,000	Natural Resources	Species Protection	S.B. 3	98
Fire Dispatch Center	Restricted 1x	300,000	Natural Resources	Forestry	S.B. 3	100
Construct An Automated Entrance Station	Restricted 1x	30,000	Natural Resources	Parks Capital	S.B. 3	105
Rockport Boat Storage Expansion	Restricted 1x	15,000	Natural Resources	Parks Capital	S.B. 3	105
Transfer to the Office of Energy Development	General 1x	(61,500)	Natural Resources	Utah Geol. Survey	S.B. 3	106
Transfer to the Office of Energy Development	Federal	(237,500)	Natural Resources	Utah Geol. Survey	S.B. 3	106
Transfer to the Office of Energy Development	ARRA	(29,000,000)	Natural Resources	Utah Geol. Survey	S.B. 3	106
Transfer to the Office of Energy Development	Ded. Credits	(89,700)	Natural Resources	Utah Geol. Survey	S.B. 3	106
Transfer to the Office of Energy Development	General 1x	461,500	Governor's Office	Energy Dev. Office	S.B. 3	111
Transfer to the Office of Energy Development	Federal	237,500	Governor's Office	Energy Dev. Office	S.B. 3	111
Transfer to the Office of Energy Development	ARRA	29,000,000	Governor's Office	Energy Dev. Office	S.B. 3	111
Transfer to the Office of Energy Development	Ded. Credits	89,700	Governor's Office	Energy Dev. Office	S.B. 3	111
Transfer to the Office of Energy Development	Beg. Bal.	244,900	Governor's Office	Energy Dev. Office	S.B. 3	111
Subtotal, Transfer to the Office of Energy Development		644,900				
Land Exchange Distribution Revenue Update	Restricted 1x	72,200	Restricted Revenue	Const. Defense Restr.	S.B. 3	117

Public Education

Appropriations Subcommittee

Senators

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Co-Chair
Stuart Adams
Lyle Hillyard
Mark Madsen
Karen Morgan
Aaron Osmond
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Representatives

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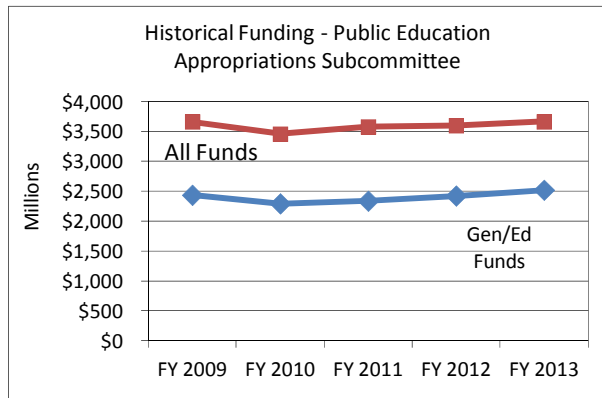
Ben Leishman
Thomas Young

SUBCOMMITTEE OVERVIEW

The Public Education (PED) Appropriations Subcommittee reviews and approves budget programs that support the operation of Utah’s public schools. Local Education Agencies (LEAs) oversee the direct operation and maintenance of the public schools and include 41 school districts and over 80 charter schools. The subcommittee also examines funding for agencies that provide statewide administration and support for the public education system.

The total appropriation for public education is nearly \$3.7 billion in FY 2013, with \$2.5 billion coming from state revenue sources, namely, the General, Education, and Uniform School Funds.

General, Education, and Uniform School Fund appropriations to public education increased by approximately \$2.6 million in FY 2012 and \$122.6 million in FY 2013. In FY 2013, state fund appropriations increased by approximately 5.0 percent over the FY 2012 revised budget.



- **STUDENT ENROLLMENT** – Utah’s public schools enrolled 587,745 students in fall 2011 (FY 2012). Projections indicate that an additional 12,479 students will enroll in fall 2012 (FY 2013), an increase of 2.1 percent.
- **SCHOOL PERSONNEL**¹ – In FY 2011, LEAs employed 31,181 FTE licensed educators:

- 27,005 classroom teachers;
- 2,576 instructional support coordinators, guidance counselors, librarians/media specialists, etc.; and
- 1,599 district and school-level administrators.

In addition to these licensed FTEs, 21,054 classified FTEs supported the various functions of local schools. These numbers don’t include state-level FTEs. State FTE counts, as well as appropriations detail for all public education entities under the jurisdiction of the subcommittee, can be found in the budget detail tables following this summary.

MINIMUM SCHOOL PROGRAM (MSP)

Functions within the MSP determine the cost and provide for the equitable distribution of state revenues appropriated by the Legislature to support the operation of Utah’s public schools. As an equalization program, the MSP adjusts state funding for LEAs to partially balance differences in local property tax collections. As outlined in statute, LEAs receive state funding based on program qualification requirements.

The Weighted Pupil Unit (WPU) is the primary method for determining program costs and distributing appropriated funding to LEAs. The WPU forms the foundation for each program in the Basic School Program. Generally, the WPU represents one pupil in Average Daily Membership (ADM). LEAs generate WPUs based on qualifications outlined in statute for each program. For example, students enrolled in kindergarten generate .55 of a WPU, whereas students enrolled in a Special Education program may generate more than one WPU.

The MSP is divided into three main categories with several programs in each: (1) Basic School Program (WPU program), (2) Related to Basic School Program, and (3) Voted & Board Leeway Programs. In FY 2013, MSP appropriations total more than \$3.0 billion in FY 2013, of which more than \$2.4 billion comes from state General, Education, and Uniform School Fund revenue sources.

¹ FTE Data Source: 2010-11 Annual Report of the State Superintendent of Public Instruction, Utah State Office of Education.

Approximately 80 percent of the MSP revenue comes from state sources, with the other 20 percent (\$589.9 million) generated through local school district property taxes.

4TH SPECIAL SESSION

Following the close of the 2012 General Session, the Utah State Office of Education (USOE) identified a calculation error it made in determining the number of Weighted Pupil Units to use in calculating student growth costs. This calculation error underestimated the total number of WPUs required to fund the cost of the Minimum School Program by 8,913 at a total cost of approximately \$25.3 million.

Legislators addressed this estimated shortfall during the 4th Special Session held in June 2012.

Appropriators used \$20.5 million in nonlapsing balances from the MSP and USOE as well as additional funds from the General Fund and Education Fund not appropriated during the 2012 General Session to address the shortfall. Legislators will begin the FY 2013 General Session with a \$25.3 million structural deficit since the funding used to address the ongoing WPU costs comes from one-time sources in FY 2013. Specific changes made by the Legislature are highlighted in the following sections.

BUDGET CHANGES

Individual program funding levels for FY 2012 and FY 2013 can be found in the table titled "Minimum School Program & School Building Program Appropriations." Major funding and policy initiatives enacted by the Legislature in the 2012 General Session are as follows:

- **Enrollment Growth** – Provided a total of \$36.2 million to adjust certain programs for impacts related to student enrollment growth.
 - **4th Special Session** – Legislators provided an additional \$25.3 million to fund anticipated enrollment growth in fall 2012 based on revised WPU estimates from the USOE. Enrollment growth appropriations total \$61.5 million in FY 2013. Programs increased include:
 - Basic School Program - \$15.8 million to fund an additional 5,953 WPUs,

4th Special Session – An additional \$25.3 million funds 8,913 more WPUs than originally estimated, for a total of \$41.1 million and 14,866 WPUs,

- Charter Schools - \$10.6 million to fund the Local Replacement Program and \$0.5 million for Administrative Costs,
 - Educator Salary Adjustments - \$2.6 million to provide salary adjustments for qualifying educators hired in FY 2012,
 - Voted & Board Leeway Programs - \$11.3 million to adjust program funding for the additional WPUs in the Basic School Program, and
 - Basic Levy Offset – (\$4.8 million) due to an estimated increase in local property tax revenue generated by the Basic Rate.
- **Weighted Pupil Units** – Funded a total of 773,104 WPUs in FY 2013 (an increase of 8,379 WPUs over FY 2012).
- 4th Special Session** – Appropriated an additional 8,913 WPUs for a total of 782,017. This increase includes the following:
- 5,953 WPUs for Enrollment Growth mentioned above,
 - **4th Special Session** – Increased the total number of WPUs for enrollment growth by 8,913 for a total of 14,866,
 - 1,053 WPUs to fund an increase of approximately \$3 million for the Necessarily Existent Small Schools program, and
 - 1,373 WPUs to allow LEAs to resume including high school students who leave campus to attend a course at a Utah College of Applied Technology campus, in their ADM counts (see H.B. 206 below for more information).
 - **WPU Value** – Increased the base WPU Value used for most programs from \$2,816 to \$2,842. Increased the Add-on WPU Value, which is used for the Special Education Add-on and Career & Technical Education Add-on programs, from \$2,577 to \$2,607. The change in WPU values cost approximately \$24.7 million. This dollar amount represents an increase of approximately

1.15 percent over total funding allocated to the Basic School Program in the base budget.

- **Basic Rate** – Estimated the Basic Property Tax Rate (Basic Levy) at 0.001665 for FY 2013 (compared to 0.001591 in FY 2012). This rate is estimated to generate a total of \$289 million in local property tax revenue, an increase of \$4.8 million. The State Tax Commission sets the final tax rate to generate the revenue amount appropriated by the Legislature.

Other ongoing adjustments include:

- State guarantee increases for the Voted & Board Leeway programs from \$27.17 to an estimated \$27.36 per WPU in FY 2013. This change increased the total state-fund contribution to the program by approximately \$2 million to a total of nearly \$94.6 million;
- Maintained funding for To & From School Pupil Transportation at the FY 2012 appropriated level of \$65.6 million with an ongoing appropriation of \$6.3 million;
- \$300,000 ongoing to implement **S.B. 81, “Paraeducator Funding”** which increases the number of paraprofessionals working in Title I schools;
- Increased funding for Library Books & Electronic Resources by \$50,000; and
- Passage of **H.B. 206, “Curriculum Options for Secondary School Students,”** which reverses a policy change made by the Legislature during the 2011 General Session that disallowed LEAs from counting high school students in their average daily membership when the student leaves high school to attend classes at a regional applied technology college. This bill increased the total number of WPUs in the Grades 1-12 program by 1,373. To fund these additional WPUs, the Legislature reduced the base WPU Value authorized in **S.B. 2, “Public Education Budget Amendments”** from \$2,848 to \$2,842. The total amount of this adjustment was approximately \$3.9 million based on estimated student participation counts reported by the Utah State Office of Education and the Utah College of Applied Technology. This change may

result in some redistribution of funding among LEAs.

Other one-time adjustments include:

- A supplemental appropriation of \$2.6 million to provide Educator Salary Adjustments to additional qualifying educators that began working in the current school year;
- Increased funding for the Dual Immersion program by \$800,000. This funding allows additional schools to begin offering dual language immersion programs during the coming school year;
- \$5 million to reimburse classroom teachers for out-of-pocket expenditures on classroom supplies and materials;
- \$2 million for the Beverley Taylor Sorenson Arts Enhanced Learning Program in elementary schools in FY 2013. This represents half of the one-time appropriated amount for the program in FY 2012;
- \$7.5 million for an Early Intervention program for students as outlined in **H.B. 513, “Early Intervention Program;”** and
- Authorization for LEAs to use \$19.9 million in unspent FY 2011 federal Education Jobs Fund revenue in FY 2012. Utah received \$1.5 million more federal Education Jobs Fund revenue than anticipated. The Legislature authorized LEAs to use this additional allocation for a total of \$21.3 million in FY 2012. The Education Jobs Fund was a one-time allocation to the states from the federal government.
- **4th Special Session** – Legislators used \$15.5 million in MSP nonlapsing balances remaining from FY 2011 and \$4.5 million in balances anticipated at the close of FY 2012 to address the \$25 million under estimate in FY 2013, for a total of \$20 million.

The Legislature included in **H.B. 1, “Public Education Base Budget”** and **S.B. 2, “Public Education Budget Amendments”** the following intent language and uncodified statutory language governing certain MSP programs:

Outlined the distribution of funds appropriated to teachers for reimbursement of out-of-pocket expenditures on classroom supplies and materials. (S.B. 2, Section 4)

The Legislature intends that the State Board of Education study a student-based funding allocation model for the Career and Technical Education (CTE) Add-on program that takes into account the relative cost difference associated with providing various CTE programs and does not exceed current funding levels appropriated for the program but may include an annual adjustment for student enrollment growth. The Legislature intends that the State Board of Education report to the Education Interim Committee, the Public Education Appropriations Subcommittee, and the Executive Appropriations Committee by October 2012 the potential allocation models developed by the State Board of Education. (S.B. 2, Section 5; Item 1)

The Legislature intends that enrollment in charter schools in the 2013-14 school year may increase up to 7,100 students over the projected enrollment of 51,421 in the 2012-13 school year. (S.B. 2, Section 5; Item 2)

The Legislature intends that the State Board of Education develop a comprehensive performance measurement plan for the Minimum School Program that identifies specific program-level outcome and evaluation metrics. This plan shall include program-level performance detail on all restricted and semi-restricted programs as outlined in the 2011 In-Depth Budget Review. The State Board of Education shall report the details of this plan to the Public Education Appropriations Subcommittee during the 2013 General Session. (S.B. 2, Section 5; Item 3)

The Legislature intends that the State Board of Education allocate \$2,584,400 from the appropriation for "To and From School – Pupil Transportation" to support transportation costs at the Utah Schools for the Deaf and the Blind. (H.B. 1, Section 1; Item 2)

SCHOOL BUILDING PROGRAM (SBP)

The SBP includes two primary programs: (1) the Capital Outlay Foundation Program and (2) the Capital Outlay Enrollment Growth Program. The programs assist qualifying school districts on a formula basis with the construction, renovation, or debt service of school facilities. Program appropriations total nearly \$14.5 million in FY 2013 and are entirely funded by the State.

The Legislature restored the \$100,000 one-time reduction made to the Capital Outlay Foundation Program in FY 2012 to fund an accessible playground at the Utah Schools for the Deaf and the Blind campus in Salt Lake City.

PUBLIC EDUCATION AGENCIES

Public education agencies include the Utah State Office of Education (USOE) and the Utah Schools for the Deaf and the Blind (USDB). The USOE contains its own line items, as well as those of the following programs: Child Nutrition Programs (CNP), Educator Licensing, State Charter School Board (SCSB), Fine Arts and Science Outreach Programs, and Education Contracts.

The Legislature took the following actions during the 2012 General Session:

UTAH STATE OFFICE OF EDUCATION

- Appropriated \$1,000,000 one-time for costs associated with the Utah Common Core curriculum standards.
 - Authorized \$20,000 one-time from the General Fund for curriculum development related to **H.B. 501, "Youth Suicide Prevention."**
 - Approved funding source changes of \$104,400 for the School Trust Program from Mineral Lease to the Interest and Dividends Account provided in **H.B. 367, "Trust Lands Amendments."**
- 4th Special Session** – H.B. 367 passed too late to be included in the final appropriations act of the 2012 General Session. Due to this, the funding change was not made. During the Special Session, Legislators transferred \$104,400 in Mineral Lease funding from the School Trust

Program to the State Board of Education program. In addition, Legislators appropriated \$120,000 from the Interest and Dividends Account to the School Trust Program to implement changes made in H.B. 367.

- Reduced appropriations by \$20,000 ongoing due to Gubernatorial Veto of S.B. 305, Economic Development Through Education/Career Alignment (2011 General Session).
- Authorized expenditures from the Autism Awareness Restricted Account (\$5,000 ongoing).
- Increased appropriations to the Child Nutrition program by \$26,999,200 in Federal Funds and \$10,958,300 in Dedicated Credits.
- **4th Special Session** – Legislators transferred \$500,000 in nonlapsing balances from the USOE to the Education Fund to help cover the costs of the \$25.3 million calculation error in the MSP.

UTAH SCHOOLS FOR THE DEAF AND THE BLIND

The Legislature appropriated \$250,000 for costs associated with running the Utah Schools for the Deaf and Blind program.

USOE – INITIATIVE PROGRAMS

- Appropriated \$6,700,000 ongoing for costs associated with **H.B. 15, “Statewide Adaptive Testing;”**
- Authorized \$500,000 ongoing for **H.B. 197, “Grants for Math Teacher Training;”**
- Decreased the ongoing appropriation for the Utah Electronic High School by \$956,800;
- Increased the appropriation for the ProStart program by \$40,000;
- Appropriated \$300,000 one-time to implement **H.B. 115, “Peer Assistance and Review Pilot Program;”**
- Appropriated \$40,000 for **H.B. 149, “Online Education Survey;”**
- Approved a total of \$300,000 one-time – (\$250,000 to the USOE, \$25,000 to SLCC, and \$25,000 to UCAT) for **H.B. 514, “Public and Higher Education Technology Amendments,”** with the purpose of providing for an educational program on the use of information technology;

- Appropriated \$300,000 one-time for **S.B. 196, “Software for Special Needs Children;”**
- Authorized \$600,000 one-time for **S.B. 217, “Math Materials Improvement Grant;”**
- Approved \$500,000 one-time for **S.B. 290, “Utah Futures Program;”** and
- Appropriated \$7,600,000 one-time for **S.B. 97, “Grants for Online Testing.”**

USOE – STATE CHARTER SCHOOL BOARD

- Authorized costs associated with a new interest rate buy down program by appropriating \$3,000,000 one-time to implement **S.B. 152, “Charter School Financing.”**
- Replaced federal funding of charter startups (\$2,300,000) and authorized \$200,000 for administrative support for charter schools as outlined in **H.B. 397, “Charter School Start-up Amendments.”**

FINE ARTS & SCIENCE OUTREACH PROGRAMS

Legislators adjusted the following outreach programs:

- Professional Outreach Program in the Schools (POPS) and the Arts Subsidy by adding \$75,000;
- Informal Science Education Enhancement (iSEE) by adding \$75,000; and
- Created a new program in the Science Outreach line-item called “Integrated Student and New Facility Learning” which is intended to increase student outreach and field trips to iSEE organizations that have made significant investment in new capital facilities.

The Legislature included the following intent language for the Education Agencies:

The Legislature intends that the State Board of Education address the costs and benefits of its Early Retirement Incentive Pay Plan and its open Other Post Employment Benefits plan that allows individuals to accumulate health insurance benefits at retirement. The State Board should report its finding to the Public Education Appropriations Subcommittee by November 2012.

The Legislature intends that the Utah State Office of Education work with the legislative fiscal analyst for public education in developing job specific outcome based performance measures and report these measures to the Public Education Appropriations Subcommittee by December 2012.

The Legislature intends that the Utah State Office of Education work with the legislative fiscal analyst for public education in performing cost-benefit analysis on the activities of the programs within the Utah State Office of Education – Administration line item and report the results to the Public Education Appropriations Subcommittee before November 2012.

The Legislature intends that the Department of Health, the Utah State Office of Rehabilitation, and the Utah State Office of Education (Special Education) use funds previously transferred to support the Utah Developmental Disability Council (UDDC) information and referral phone/website to instead provide direct client services to individuals with disabilities. The Legislature further intends the UDDC, as a federally-established and federally-governed agency, use its federal funds to support its information and referral phone/website.

The Legislature intends the Department of Health, the Utah State Office of Rehabilitation, and the Utah State Office of Education (Special Education) use funds previously transferred to support the Access Utah program to instead contract with a private human services directory database entity to provide a free information and referral service statewide for individuals with disabilities.

Subcommittee Table: Public Education

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	3,750,000	0	3,750,000	3,750,000	0
General Fund, One-time	0	0	0	1,920,000	1,920,000
Uniform School Fund	19,000,000	0	19,000,000	16,000,000	(3,000,000)
Uniform School Fund, One-time	12,000,000	0	12,000,000	45,000,000	33,000,000
Education Fund	2,383,756,291	0	2,383,756,291	2,494,640,200	110,883,909
Education Fund, One-time	3,553,900	1,122,700	4,676,600	(15,550,000)	(20,226,600)
Federal Funds	457,713,500	45,633,700	503,347,200	481,445,400	(21,901,800)
Dedicated Credits Revenue	29,341,700	9,407,300	38,749,000	40,353,300	1,604,300
Federal Mineral Lease	2,881,200	0	2,881,200	3,064,200	183,000
General Fund Restricted	0	0	0	5,000	5,000
GFR - Land Exchange Distribution Account	302,400	0	302,400	222,500	(79,900)
GFR - Substance Abuse Prevention	497,000	0	497,000	497,000	0
Interest and Dividends Account	23,009,400	0	23,009,400	23,136,000	126,600
Professional Practices Subfund	2,168,700	0	2,168,700	2,189,300	20,600
Local Revenue	590,334,213	0	590,334,213	589,942,800	(391,413)
Transfers	3,077,500	0	3,077,500	3,161,000	83,500
Transfers - Medicaid	1,065,000	0	1,065,000	1,065,000	0
Beginning Nonlapsing	61,950,000	(25,000,000)	36,950,000	14,591,100	(22,358,900)
Beginning Nonlapsing - Basic Prog	6,300,000	0	6,300,000	0	(6,300,000)
Beginning Nonlapsing - Related to Basic	4,000,000	0	4,000,000	0	(4,000,000)
Closing Nonlapsing	(61,753,800)	26,539,300	(35,214,500)	(14,591,100)	20,623,400
Lapsing Balance	(203,800)	0	(203,800)	(203,800)	0
Total	\$3,542,743,204	\$57,703,000	\$3,600,446,204	\$3,690,637,900	\$90,191,696
Agencies					
MSP - Basic School Program	2,131,215,387	0	2,131,215,387	2,199,711,100	68,495,713
MSP - Related to Basic Programs	443,758,969	24,053,000	467,811,969	456,123,100	(11,688,869)
MSP - Voted and Board Leeways	387,405,348	0	387,405,348	395,519,700	8,114,352
School Building Programs	14,399,700	0	14,399,700	14,499,700	100,000
State Board of Education	565,963,800	33,650,000	599,613,800	624,784,300	25,170,500
Total	\$3,542,743,204	\$57,703,000	\$3,600,446,204	\$3,690,637,900	\$90,191,696
Budgeted FTE	607.11	0.00	607.11	602.11	(5.00)

Agency Table: State Board of Education

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	3,750,000	0	3,750,000	3,750,000	0
General Fund, One-time	0	0	0	20,000	20,000
Education Fund	62,611,100	0	62,611,100	72,629,400	10,018,300
Education Fund, One-time	2,153,900	(1,559,300)	594,600	16,050,000	15,455,400
Federal Funds	457,713,500	24,262,700	481,976,200	481,445,400	(530,800)
Dedicated Credits Revenue	29,341,700	9,407,300	38,749,000	40,353,300	1,604,300
Federal Mineral Lease	2,881,200	0	2,881,200	3,064,200	183,000
General Fund Restricted	0	0	0	5,000	5,000
GFR - Land Exchange Distribution Account	302,400	0	302,400	222,500	(79,900)
GFR - Substance Abuse Prevention	497,000	0	497,000	497,000	0
Interest and Dividends Account	409,400	0	409,400	536,000	126,600
Professional Practices Subfund	2,168,700	0	2,168,700	2,189,300	20,600
Transfers	3,077,500	0	3,077,500	3,161,000	83,500
Transfers - Medicaid	1,065,000	0	1,065,000	1,065,000	0
Beginning Nonlapsing	12,207,600	0	12,207,600	5,348,700	(6,858,900)
Closing Nonlapsing	(12,011,400)	1,539,300	(10,472,100)	(5,348,700)	5,123,400
Lapsing Balance	(203,800)	0	(203,800)	(203,800)	0
Total	\$565,963,800	\$33,650,000	\$599,613,800	\$624,784,300	\$25,170,500
Line Items					
State Office of Education	374,004,100	(20,000)	373,984,100	380,075,000	6,090,900
USOE - Initiative Programs	13,842,500	0	13,842,500	25,351,900	11,509,400
State Charter School Board	4,007,100	(2,736,500)	1,270,600	6,079,400	4,808,800
Educator Licensing	1,964,900	0	1,964,900	1,985,500	20,600
Child Nutrition	136,073,000	36,406,500	172,479,500	174,072,500	1,593,000
Fine Arts Outreach	3,000,000	0	3,000,000	3,075,000	75,000
Education Contracts	3,137,800	0	3,137,800	3,137,800	0
Science Outreach	2,000,000	0	2,000,000	2,125,000	125,000
Utah Schools for the Deaf and the Blind	27,934,400	0	27,934,400	28,882,200	947,800
Total	\$565,963,800	\$33,650,000	\$599,613,800	\$624,784,300	\$25,170,500
Budgeted FTE	607.11	0.00	607.11	602.11	(5.00)

Line Item Table: State Office of Education

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund, One-time	0	0	0	20,000	20,000
Education Fund	20,696,600	0	20,696,600	28,147,000	7,450,400
Education Fund, One-time	2,377,500	(1,559,300)	818,200	1,000,000	181,800
Federal Funds	339,867,100	0	339,867,100	339,995,200	128,100
Dedicated Credits Revenue	5,894,200	0	5,894,200	5,907,300	13,100
Federal Mineral Lease	2,881,200	0	2,881,200	3,064,200	183,000
GFR - Land Exchange Distribution Account	302,400	0	302,400	222,500	(79,900)
GFR - Substance Abuse Prevention	497,000	0	497,000	497,000	0
Interest and Dividends Account	409,400	0	409,400	536,000	126,600
Transfers	678,700	0	678,700	685,800	7,100
Beginning Nonlapsing	10,635,800	0	10,635,800	3,573,100	(7,062,700)
Closing Nonlapsing	(10,235,800)	1,539,300	(8,696,500)	(3,573,100)	5,123,400
Total	\$374,004,100	(\$20,000)	\$373,984,100	\$380,075,000	\$6,090,900
Programs					
Assessment and Accountability	0	0	0	21,111,800	21,111,800
Board and Administration	0	0	0	6,241,500	6,241,500
Board of Education - Administration	5,519,800	0	5,519,800	0	(5,519,800)
Business Services	0	0	0	1,698,800	1,698,800
Career and Technical Education	0	0	0	22,878,700	22,878,700
Data and Business Services	1,666,600	0	1,666,600	0	(1,666,600)
District Computer Services	0	0	0	5,259,400	5,259,400
Educational Equity	0	0	0	365,400	365,400
Educational Technology	0	0	0	3,485,700	3,485,700
Federal Elementary and Secondary Education Act	0	0	0	125,365,100	125,365,100
Law and Legislation	0	0	0	318,300	318,300
Law, Legislation and Educational Services	1,319,200	0	1,319,200	0	(1,319,200)
Public Relations	0	0	0	131,700	131,700
School Trust	0	0	0	536,000	536,000
Special Education	0	0	0	162,045,900	162,045,900
Student Achievement	365,498,500	(20,000)	365,478,500	0	(365,478,500)
Teaching and Learning	0	0	0	30,636,700	30,636,700
Total	\$374,004,100	(\$20,000)	\$373,984,100	\$380,075,000	\$6,090,900
Budgeted FTE	205.66	0.00	205.66	200.66	(5.00)

Line Item Table: Utah Schools for the Deaf and the Blind

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Education Fund	22,647,400	0	22,647,400	23,379,100	731,700
Education Fund, One-time	100,000	0	100,000	0	(100,000)
Federal Funds	91,500	0	91,500	93,900	2,400
Dedicated Credits Revenue	1,835,500	0	1,835,500	1,869,000	33,500
Transfers	2,398,800	0	2,398,800	2,475,200	76,400
Transfers - Medicaid	1,065,000	0	1,065,000	1,065,000	0
Beginning Nonlapsing	(203,800)	0	(203,800)	0	203,800
Total	\$27,934,400	\$0	\$27,934,400	\$28,882,200	\$947,800
Programs					
Instructional Services	12,668,000	0	12,668,000	13,023,400	355,400
Support Services	15,266,400	0	15,266,400	15,858,800	592,400
Total	\$27,934,400	\$0	\$27,934,400	\$28,882,200	\$947,800
Budgeted FTE	361.00	0.00	361.00	361.00	0.00

ISF - Public Education

	2012	2012	2012	2013	Change from
Sources of Finance	Estimated	Supplemental	Revised	Appropriated	2012 Revised
Education Fund, One-time	0	1,539,300	1,539,300	0	(1,539,300)
Dedicated Credits - Intragvt Rev	4,178,100	0	4,178,100	4,270,900	92,800
Beginning Nonlapsing	(188,200)	0	(188,200)	(188,200)	0
Closing Nonlapsing	188,200	0	188,200	188,200	0
Total	\$4,178,100	\$1,539,300	\$5,717,400	\$4,270,900	(\$1,446,500)
Line Items					
USOE Indirect Cost Pool	4,178,100	1,539,300	5,717,400	4,270,900	(1,446,500)
Total	\$4,178,100	\$1,539,300	\$5,717,400	\$4,270,900	(\$1,446,500)
FTE and Other Data					
Budgeted FTE	41.50	0.00	41.50	42.00	0.50
Retained Earnings	(\$1,539,300)	\$1,539,300	\$0	\$0	\$0
Vehicles	1	0	1	1	0

Minimum School Program & School Building Program Appropriations				
2012 General Session & 4th Special Session				
FY 2012 Revised & FY 2013 Appropriated Detail by Program				
A	B	C	D	E
	Fiscal Year 2012 Revised		Fiscal Year 2013 Appropriated	

Total Minimum School Program Revenue Sources				
Total Revenue Sources	Changes	Total Revenue	Changes	Total Revenue
A. State Revenue				
1. Education Fund		\$2,306,645,491	\$100,865,609	\$2,407,511,100
a. Education Fund, One-time	2,682,000	4,182,000	(31,600,000)	(31,600,000)
2. Uniform School Fund		19,000,000	(3,000,000)	16,000,000
a. Uniform School Fund, One-time		12,000,000	45,000,000	45,000,000
3. USFR - Interest & Dividends		22,600,000		22,600,000
4. General Fund, One-time			1,900,000	1,900,000
B. Beginning Nonlapsing Balances ⁽¹⁾	(25,000,000)	35,042,400	(15,500,000)	9,242,400
C. Closing Nonlapsing Balances	25,000,000	(24,742,400)	15,500,000	(9,242,400)
Subtotal State Revenue:		\$2,374,727,491		\$2,461,411,100
D. Federal Revenue - Education Jobs Fund⁽²⁾				
		21,371,000		0
E. Local Revenue				
1. Basic Levy		\$284,221,713	\$4,800,200	\$289,021,900
2. Voted Leeway		234,191,891	(10,689,240)	223,502,700
3. Board Leeway		56,920,609	5,497,600	62,418,200
4. Board Leeway - Reading Levy		15,000,000		15,000,000
Subtotal Federal & Local Revenue:		\$611,705,213		\$589,942,800
Total Revenue - Minimum School Program:		\$2,986,432,704		\$3,051,353,900

Revenue & Expenditure Detail by Program				
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Basic School Program - Weighted Pupil Unit (WPU) Programs				
	Fiscal Year 2012 Revised		Fiscal Year 2013 Budget	
<i>Base WPU Value⁽³⁾ :</i>		<i>\$2,816</i>		<i>\$2,842</i>
<i>Add-on WPU Value⁽³⁾ :</i>		<i>\$2,577</i>		<i>\$2,607</i>
<i>Basic Tax Rate:</i>		<i>0.001591</i>		<i>0.001665</i>
Sources of Revenue	Changes	Total Revenue	Changes	Total Revenue
A. State Revenue				
1. Education Fund		\$1,827,993,674	\$66,695,526	\$1,894,689,200
a. Education Fund, One-time		(12,000,000)	(46,900,000)	(46,900,000)
2. Uniform School Fund		19,000,000		16,000,000
a. Uniform School Fund, One-time		12,000,000	45,000,000	45,000,000
3. General Fund, One-time			1,900,000	1,900,000
B. Local Revenue - Basic Levy		284,221,713	4,800,200	289,021,900
C. Beginning Nonlapsing Balances ⁽¹⁾	(13,000,000)	10,519,900	(9,157,700)	1,362,200
D. Closing Nonlapsing Balances	13,000,000	(10,519,900)	9,157,700	(1,362,200)
Total Revenue:		\$2,131,215,387		\$2,199,711,100
Programs of Expenditure	WPU	Funding	WPU	Funding
A. Regular Basic School Program				
1. Kindergarten	27,018	\$76,082,688	27,008	\$76,756,700
2. Grades 1-12 ⁽⁴⁾	523,304	1,473,624,064	534,626	1,519,407,100
3. Necessarily Existent Small Schools	7,649	21,539,584	8,702	24,731,100
4. Professional Staff	48,886	137,662,976	48,663	138,300,200
5. Administrative Costs	1,535	4,322,530	1,560	4,433,500
Subtotal:	608,392	\$1,713,231,842	620,559	\$1,763,628,600
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPU ⁽³⁾	65,190	\$167,994,630	68,508	\$178,600,400
2. Special Education - Regular - Self-Contained	14,146	39,835,136	14,410	40,953,200
3. Special Education - Pre-School	9,188	25,873,408	9,381	26,660,800
4. Special Education - Extended Year Program	403	1,134,848	417	1,185,100
5. Special Education - State Programs	2,731	7,690,496	2,769	7,869,500
Subtotal:	91,658	\$242,528,518	95,485	\$255,269,000
6. Career & Technical Education - District Add-on ⁽³⁾	27,907	\$71,916,339	28,433	\$74,124,800
7. Class Size Reduction	36,768	\$103,538,688	37,540	\$106,688,700
Subtotal:	156,333	\$417,983,545	161,458	\$436,082,500
Total Expenditures:	764,725	\$2,131,215,387	782,017	\$2,199,711,100

T H E L I N E

Minimum School Program & School Building Program Appropriations				
2012 General Session & 4th Special Session				
FY 2012 Revised & FY 2013 Appropriated Detail by Program				
A	B	C	D	E
	Fiscal Year 2012 Revised		Fiscal Year 2013 Appropriated	
Revenue & Expenditure Detail by Program				
T H E L I N E				
Related to Basic School Program - Non-WPU Programs (Below-the-Line)				
Sources of Revenue	Changes	Total Revenue	Changes	Total Revenue
A. State Revenue				
1. Education Fund		\$397,358,969	\$20,864,000	\$418,223,100
a. Education Fund, One-time	2,682,000	16,182,000	15,300,000	15,300,000
2. USFR - Interest & Dividends		22,600,000		22,600,000
B. Federal Revenue - ARRA/Education Jobs Fund ⁽²⁾		21,371,000		0
C. Beginning Nonlapsing Balances ⁽¹⁾		13,718,100	(1,837,900)	7,880,200
1. Beginning Balances - Basic Program		6,300,000		0
D. Closing Nonlapsing Balances		(9,718,100)	1,837,900	(7,880,200)
Total Revenue:		\$467,811,969		\$456,123,100
Programs of Expenditure	Changes	Funding	Changes	Funding
A. Related to Basic Programs				
1. To and From School - Pupil Transportation ⁽⁵⁾		59,346,865	6,300,000	65,646,900
2. Guarantee Transportation Levy		500,000		500,000
3. Flexible Allocation - WPU Distribution		22,698,864	407,700	23,106,600
4. Federal Education Jobs Fund - WPU Distribution ⁽²⁾		21,371,000		0
Subtotal:		\$103,916,729		\$89,253,500
B. Special Populations				
1. Enhancement for At-Risk Students		22,432,273		22,432,300
2. Youth-in-Custody		18,321,100		18,321,100
3. Adult Education		9,000,000		9,000,000
4. Enhancement for Accelerated Students		3,979,881		3,979,900
5. Concurrent Enrollment		8,531,186		8,531,200
6. Title I Schools in Improvement - Paraeducators			300,000	300,000
Subtotal:		\$62,264,440		\$62,564,500
C. Other Programs				
1. School LAND Trust Program		22,600,000		22,600,000
2. Charter School Local Replacement		67,258,900	10,610,000	77,868,900
3. Charter School Administrative Costs		4,627,800	514,300	5,142,100
4. K-3 Reading Improvement Program		15,000,000		15,000,000
5. Educator Salary Adjustments	2,682,000	154,786,700	2,682,000	154,786,700
6. Teacher Salary Supplement Restricted Account		5,000,000		5,000,000
7. Library Books & Electronic Resources		500,000	50,000	550,000
8. Matching Fund for School Nurses		882,000		882,000
9. Critical Languages & Dual Immersion ⁽⁶⁾		975,400	800,000	1,775,400
10. Year-Round Math & Science (USTAR Centers)		6,200,000		6,200,000
Subtotal:		\$277,830,800		\$289,805,100
D. One-time Funding Items				
1. Pupil Transportation		6,300,000		0
2. Teacher Supplies & Materials		5,000,000	5,000,000	5,000,000
3. Beverley Taylor Sorenson Arts Learning Program		4,000,000	2,000,000	2,000,000
4. Early Intervention ⁽⁷⁾		7,500,000	7,500,000	7,500,000
5. Pilot Assessment (Large School District)		1,000,000		0
Subtotal:		\$23,800,000		\$14,500,000
Total Expenditures:		\$467,811,969		\$456,123,100

Minimum School Program & School Building Program Appropriations				
2012 General Session & 4th Special Session				
FY 2012 Revised & FY 2013 Appropriated Detail by Program				
A	B	C	D	E
	Fiscal Year 2012 Revised		Fiscal Year 2013 Appropriated	

Revenue & Expenditure Detail by Program

T H E L I N E

Voted & Board Leeways

Sources of Revenue	Changes	Total Revenue	Changes	Total Revenue
A. State Revenue				
1. Education Fund		\$81,292,848	\$13,305,900	\$94,598,800
B. Local Revenue				
1. Voted Leeway		234,191,900	(10,689,100)	223,502,700
2. Board Leeway		56,920,600	5,497,600	62,418,200
3. Board Leeway - Reading Improvement Program		15,000,000		15,000,000
C. Beginning Nonlapsing Balances ⁽¹⁾	(12,000,000)	4,504,400	(4,504,400)	0
D. Closing Nonlapsing Balances	12,000,000	(4,504,400)	4,504,400	0
Total Revenue:		\$387,405,348		\$395,519,700
Programs of Expenditure	Changes	Funding	Changes	Funding
<i>Guarantee Rate (per 0.0001 Tax Rate per WPU):</i>				
		\$27.17		\$27.36
A. Voted and Board Leeway Programs				
1. Voted Leeway		\$300,484,739		\$298,200,100
2. Board Leeway		71,920,609		82,319,600
3. Board Leeway - Reading Improvement Program		15,000,000		15,000,000
Total Expenditures:		\$387,405,348		\$395,519,700
Total Expenditures - Minimum School Program:		\$2,986,432,704		\$3,051,353,900

School Building Programs (Not Included in MSP Totals)

Sources of Revenue	Changes	Total Revenue	Changes	Total Revenue
A. State Revenue				
1. Education Fund ⁽⁸⁾		\$14,399,700		\$14,499,700
Total Revenue:		\$14,399,700		\$14,499,700
Programs of Expenditure	Changes	Funding	Changes	Funding
A. Capital Outlay Programs				
1. Foundation ⁽⁸⁾		\$12,510,900		\$12,610,900
2. Enrollment Growth		1,888,800		1,888,800
Total Expenditures:		\$14,399,700		\$14,499,700

Office of the Legislative Fiscal Analyst Date Modified: 6/27/2012 6/27/2012 14:10

- Notes:**
1. The Legislature reduced MSP Nonlapsing balances by \$25 million and transferred this funding to the Education Fund for use in the appropriated budget. During the June 2012 4th Special Session, the Legislature reduced MSP Nonlapsing balances remaining from FY 2011 by an additional \$15.5 million and transferred this funding to the Education Fund to correct a calculation error made by the Utah State Office of Education in estimating total WPUs in FY 13. Legislators also used an additional \$4.5 million in anticipated FY 2012 nonlapsing balances to address this error.
 2. Local Education Agencies (LEAs) are authorized to spend unused federal Education Jobs Fund revenue approved and received in FY 2011 for qualified expenditures in FY 2012. This amount includes \$19,875,700 in unused funding from the original FY 2011 allocation plus an additional \$1,495,300 in additional funding received from the federal government for the program.
 3. The Legislature maintained two WPU Values for Basic School Programs in FY 2013. The Base WPU Value is \$2,842 and the WPU Value for the Special Education and Career & Technical Education Add-on Programs is \$2,607.
 4. The Legislature reauthorized LEAs to count high school students attending classes at a regional campus of the Utah College of Applied Technology in the Average Daily Membership (ADM) of the sending high school, see H.B. 206 (2012 General Session). This authorization included an estimated increase of 1,373 WPUs to the Grades 1-12 programs to account for this change.
 5. Intent language specifies that \$2,584,400 of the To & From School Pupil Transportation appropriation be used to support transportation costs at the Utah Schools for the Deaf and the Blind, See H.B. 1 (2012 General Session).
 6. The \$800,000 increase in the Critical Languages & Dual Immersion program is one-time (FY 2013) for the Dual Immersion program.
 7. An additional \$2,500,000 (one-time) was appropriated to the State Board of Education - USOE Initiatives line-item to support the Early Intervention technology program outlined in H.B. 513 (2012 General Session).
 8. In FY 2012, the Legislature reduced funding for the Capital Outlay Foundation Program by \$100,000 one-time to fund an accessible playground at the Utah Schools for the Deaf and the Blind Salt Lake City Campus. This funding is restored to the program in FY 2013.

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
MSP - Basic School Program						
Basic School Program						
General Fund, One-time					1,900,000	1,900,000
Uniform School Fund	16,000,000					16,000,000
Uniform School Fund, One-time		45,000,000				45,000,000
Education Fund	1,830,993,600	38,511,700			25,183,900	1,894,689,200
Education Fund, One-time		(45,000,000)			(1,900,000)	(46,900,000)
Local Revenue	284,221,700	4,800,200				289,021,900
Beginning Nonlapsing	23,519,900	(13,000,000)			(9,157,700)	1,362,200
Closing Nonlapsing	(23,519,900)	13,000,000			9,157,700	(1,362,200)
Basic School Program Total	2,131,215,300	43,311,900			25,183,900	2,199,711,100
MSP - Basic School Program Total	2,131,215,300	43,311,900			25,183,900	2,199,711,100
MSP - Related to Basic Programs						
Related to Basic Programs						
Education Fund	397,359,100	20,367,300		50,000	446,700	418,223,100
Education Fund, One-time		7,000,000		800,000	7,500,000	15,300,000
Interest and Dividends Account	22,600,000					22,600,000
Beginning Nonlapsing	9,718,100				(1,837,900)	7,880,200
Closing Nonlapsing	(9,718,100)				1,837,900	(7,880,200)
Related to Basic Programs Total	419,959,100	27,367,300		850,000	7,946,700	456,123,100
MSP - Related to Basic Programs Total	419,959,100	27,367,300		850,000	7,946,700	456,123,100
MSP - Voted and Board Leeways						
Voted and Board Leeway Programs						
Education Fund	81,292,800	13,306,000				94,598,800
Local Revenue	306,112,500	(5,191,600)				300,920,900
Beginning Nonlapsing	16,504,400	(12,000,000)			(4,504,400)	0
Closing Nonlapsing	(16,504,400)	12,000,000			4,504,400	0
Voted and Board Leeway Programs Total	387,405,300	8,114,400			0	395,519,700
MSP - Voted and Board Leeways Total	387,405,300	8,114,400			0	395,519,700
School Building Programs						
School Building Programs						
Education Fund	14,499,700					14,499,700
School Building Programs Total	14,499,700					14,499,700
School Building Programs Total	14,499,700					14,499,700
State Board of Education						
State Office of Education						
General Fund, One-time				20,000		20,000
Education Fund	20,696,600	(2,500)	252,900		7,200,000	28,147,000
Education Fund, One-time		1,000,000				1,000,000
Federal Funds	339,867,100	2,500	125,600			339,995,200
Dedicated Credits Revenue	5,894,200	200	12,900			5,907,300
Federal Mineral Lease	3,049,800	200	14,200		0	3,064,200
GFR - Land Exchange Distribution Account	222,500	0				222,500
GFR - Substance Abuse Prevention	497,000	0				497,000
Interest and Dividends Account	409,400	0	6,600		120,000	536,000
Transfers	678,700	100	7,000			685,800
Beginning Nonlapsing	10,235,800	(6,162,700)			(500,000)	3,573,100
Closing Nonlapsing	(10,235,800)	6,162,700			500,000	(3,573,100)
State Office of Education Total	371,315,300	1,000,500	419,200	20,000	7,320,000	380,075,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
USOE - Initiative Programs						
General Fund	3,750,000					3,750,000
Education Fund	10,416,100	(916,800)	7,600		40,000	9,546,900
Education Fund, One-time					12,050,000	12,050,000
General Fund Restricted		5,000				5,000
Beginning Nonlapsing	1,649,000					1,649,000
Closing Nonlapsing	(1,649,000)					(1,649,000)
USOE - Initiative Programs Total	14,166,100	(911,800)	7,600		12,090,000	25,351,900
State Charter School Board						
Education Fund	573,700		5,300		2,500,000	3,079,000
Education Fund, One-time					3,000,000	3,000,000
Federal Funds	3,433,400	(3,433,400)	400			400
State Charter School Board Total	4,007,100	(3,433,400)	5,700		5,500,000	6,079,400
Educator Licensing						
Professional Practices Subfund	2,168,700	300	20,300			2,189,300
Lapsing Balance	(203,800)					(203,800)
Educator Licensing Total	1,964,900	300	20,300			1,985,500
Child Nutrition						
Education Fund	139,500	100				139,600
Federal Funds	114,321,500	27,000,300	34,100			141,355,900
Dedicated Credits Revenue	21,612,000	10,958,500	6,500			32,577,000
Beginning Nonlapsing	9,900					9,900
Closing Nonlapsing	(9,900)					(9,900)
Child Nutrition Total	136,073,000	37,958,900	40,600			174,072,500
Fine Arts Outreach						
Education Fund	3,000,000			75,000		3,075,000
Fine Arts Outreach Total	3,000,000			75,000		3,075,000
Education Contracts						
Education Fund	3,137,800					3,137,800
Beginning Nonlapsing	116,700					116,700
Closing Nonlapsing	(116,700)					(116,700)
Education Contracts Total	3,137,800					3,137,800
Science Outreach						
Education Fund	2,000,000			125,000		2,125,000
Science Outreach Total	2,000,000			125,000		2,125,000
Utah Schools for the Deaf and the Blind						
Education Fund	22,647,400	19,900	461,800	250,000		23,379,100
Federal Funds	92,000		1,900			93,900
Dedicated Credits Revenue	1,835,500	1,000	32,500			1,869,000
Transfers	2,398,800	5,000	71,400			2,475,200
Transfers - Medicaid	1,065,000					1,065,000
Utah Schools for the Deaf and the Blind Total	28,038,700	25,900	567,600	250,000		28,882,200
State Board of Education Total	563,702,900	34,640,400	1,061,000	470,000	24,910,000	624,784,300
Grand Total	3,516,782,300	113,434,000	1,061,000	1,320,000	58,040,600	3,690,637,900

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁵ Own Approp.	Grand Total
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1. The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
2. See Table A2 and A4 for more detail
3. See Table A3 for more detail
4. See Table A4 for more detail
5. Includes S.B. 4002, New School Year Supplemental Public Education Budget Adjustments from the 4th Special Session (June 2012)

Table A2 - Detail of H.B. 2 and S.B. 2 (Main FY 2013 Appropriations Acts)

	ISF ¹	Leg. Priorities ²	Other ³	Total
MSP - Basic School Program				
Basic School Program				
Uniform School Fund, One-time	0	0	45,000,000	45,000,000
Education Fund	0	38,511,700	0	38,511,700
Education Fund, One-time	0	0	(45,000,000)	(45,000,000)
Local Revenue	0	0	4,800,200	4,800,200
Beginning Nonlapsing	0	0	(13,000,000)	(13,000,000)
Closing Nonlapsing	0	0	13,000,000	13,000,000
Basic School Program Total	0	38,511,700	4,800,200	43,311,900
MSP - Basic School Program Total	0	38,511,700	4,800,200	43,311,900
MSP - Related to Basic Programs				
Related to Basic Programs				
Education Fund	0	20,367,300	0	20,367,300
Education Fund, One-time	0	7,000,000	0	7,000,000
Related to Basic Programs Total	0	27,367,300	0	27,367,300
MSP - Related to Basic Programs Total	0	27,367,300	0	27,367,300
MSP - Voted and Board Leeways				
Voted and Board Leeway Programs				
Education Fund	0	13,306,000	0	13,306,000
Local Revenue	0	0	(5,191,600)	(5,191,600)
Beginning Nonlapsing	0	0	(12,000,000)	(12,000,000)
Closing Nonlapsing	0	0	12,000,000	12,000,000
Voted and Board Leeway Programs Total	0	13,306,000	(5,191,600)	8,114,400
MSP - Voted and Board Leeways Total	0	13,306,000	(5,191,600)	8,114,400
State Board of Education				
State Office of Education				
Education Fund	17,500	0	(20,000)	(2,500)
Education Fund, One-time	0	1,000,000	0	1,000,000
Federal Funds	2,500	0	0	2,500
Dedicated Credits Revenue	200	0	0	200
Federal Mineral Lease	200	0	0	200
Transfers	100	0	0	100
Beginning Nonlapsing	0	0	(6,162,700)	(6,162,700)
Closing Nonlapsing	0	0	6,162,700	6,162,700
State Office of Education Total	20,500	1,000,000	(20,000)	1,000,500
USOE - Initiative Programs				
Education Fund	0	40,000	(956,800)	(916,800)
General Fund Restricted	0	0	5,000	5,000
USOE - Initiative Programs Total	0	40,000	(951,800)	(911,800)
State Charter School Board				
Federal Funds	0	0	(3,433,400)	(3,433,400)
State Charter School Board Total	0	0	(3,433,400)	(3,433,400)
Educator Licensing				
EFR - Professional Practices	300	0	0	300
Educator Licensing Total	300	0	0	300

Table A2 - Detail of H.B. 2 and S.B. 2 (Main FY 2013 Appropriations Acts)

	ISF ¹	Leg. Priorities ²	Other ³	Total
Child Nutrition				
Education Fund	100	0	0	100
Federal Funds	1,100	0	26,999,200	27,000,300
Dedicated Credits Revenue	200	0	10,958,300	10,958,500
Child Nutrition Total	1,400	0	37,957,500	37,958,900
Utah Schools for the Deaf and the Blind				
Education Fund	19,900	0	0	19,900
Dedicated Credits Revenue	1,000	0	0	1,000
Transfers	5,000	0	0	5,000
Utah Schools for the Deaf and the Blind Total	25,900	0	0	25,900
State Board of Education Total	48,100	1,040,000	33,552,300	34,640,400
Grand Total	48,100	80,225,000	33,160,900	113,434,000

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
State Board of Education				
State Office of Education				
Education Fund	92,100	103,300	57,500	252,900
Federal Funds	46,500	50,000	29,100	125,600
Dedicated Credits Revenue	4,700	5,100	3,100	12,900
Federal Mineral Lease	5,000	5,700	3,500	14,200
EFR - Interest and Dividends Account	2,300	2,900	1,400	6,600
Transfers	2,600	2,800	1,600	7,000
State Office of Education Total	153,200	169,800	96,200	419,200
USOE - Initiative Programs				
Education Fund	2,800	3,000	1,800	7,600
USOE - Initiative Programs Total	2,800	3,000	1,800	7,600
State Charter School Board				
Education Fund	1,700	2,500	1,100	5,300
Federal Funds	100	200	100	400
State Charter School Board Total	1,800	2,700	1,200	5,700
Educator Licensing				
EFR - Professional Practices	8,000	7,200	5,100	20,300
Educator Licensing Total	8,000	7,200	5,100	20,300
Child Nutrition				
Federal Funds	11,400	15,800	6,900	34,100
Dedicated Credits Revenue	2,200	3,000	1,300	6,500
Child Nutrition Total	13,600	18,800	8,200	40,600
Utah Schools for the Deaf and the Blind				
Education Fund	171,600	181,100	109,100	461,800
Federal Funds	700	800	400	1,900
Dedicated Credits Revenue	12,100	12,700	7,700	32,500
Transfers	26,400	28,200	16,800	71,400
Utah Schools for the Deaf and the Blind Total	210,800	222,800	134,000	567,600
State Board of Education Total	390,200	424,300	246,500	1,061,000
Grand Total	390,200	424,300	246,500	1,061,000

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employee Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
MSP - Enrollment Growth	Education	15,845,100	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
MSP - Enrollment Growth	Education	13,806,300	MSP - Rel. to Basic	Related to Basic	S.B. 2	2
MSP - Enrollment Growth	Education	11,345,800	MSP - Vtd. & Brd.	Voted and Board	S.B. 2	3
Subtotal, MSP - Enrollment Growth		40,997,200				
MSP - Additional Enrollment Growth	Education	25,330,600	MSP - Basic Prog.	Basic School Prog.	S.B. 4003	1
MSP - Additional Enrollment Growth	Education 1x	(1,900,000)	MSP - Basic Prog.	Basic School Prog.	S.B. 4003	1
MSP - Additional Enrollment Growth	General 1x	1,900,000	MSP - Basic Prog.	Basic School Prog.	S.B. 4003	1
Subtotal, MSP - Nonlapsing Balances to Education Fund		25,330,600				
MSP - Small Schools Formula Increase	Education	2,998,900	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
MSP - WPU Value Increase - 1.15%	Education	24,467,900	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
MSP - WPU Value Increase - 1.15%	Education	261,000	MSP - Rel. to Basic	Related to Basic	S.B. 2	2
Subtotal, MSP - WPU Value Increase - 1.15%		24,728,900				
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(13,000,000)	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	13,000,000	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(12,000,000)	MSP - Vtd. & Brd.	Voted and Board	S.B. 2	3
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	12,000,000	MSP - Vtd. & Brd.	Voted and Board	S.B. 2	3
Subtotal, MSP - Nonlapsing Balances to Education Fund		0				
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(9,157,700)	MSP - Basic Prog.	Basic School Prog.	S.B. 4003	1
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	9,157,700	MSP - Basic Prog.	Basic School Prog.	S.B. 4003	1
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(1,837,900)	MSP - Rel. to Basic	Related to Basic	S.B. 4003	2
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	1,837,900	MSP - Rel. to Basic	Related to Basic	S.B. 4003	2
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(4,504,400)	MSP - Vtd. & Brd.	Voted and Board	S.B. 4003	3
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	4,504,400	MSP - Vtd. & Brd.	Voted and Board	S.B. 4003	3
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(500,000)	Board of Education	Office of Education	S.B. 4003	4
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	500,000	Board of Education	Office of Education	S.B. 4003	4
Subtotal, MSP - Nonlapsing Balances to Education Fund		0				
H.B. 206, Curriculum Options for Sec. Students	Education	(146,700)	MSP - Basic Prog.	Basic School Prog.	Carries	
H.B. 206, Curriculum Options for Sec. Students	Education	146,700	MSP - Rel. to Basic	Related to Basic	Carries	
Subtotal, H.B. 206, Curriculum Options for Sec. Students		0				
MSP - Basic Rate Offset	Education	(4,800,200)	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
MSP - Basic Rate Offset	Other	4,800,200	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
Subtotal, MSP - Basic Rate Offset		0				
Funding Source Transfer	Uniform Schl.	45,000,000	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
Funding Source Transfer	Education 1x	(45,000,000)	MSP - Basic Prog.	Basic School Prog.	S.B. 2	1
Subtotal, Funding Source Transfer		0				
Appropriation Unit Changes	Beginning Bal.	(6,162,700)	Board of Education	Office of Education	S.B. 2	4
Appropriation Unit Changes	Closing Bal.	6,162,700	Board of Education	Office of Education	S.B. 2	4
Subtotal, Appropriation Unit Changes		0				
Library Books	Education	50,000	MSP - Rel. to Basic	Related to Basic	H.B. 3	138
MSP - Pupil Transportation - Replace One-time	Education	6,300,000	MSP - Rel. to Basic	Related to Basic	S.B. 2	2
S.B. 81, Paraeducator Funding	Education	300,000	MSP - Rel. to Basic	Related to Basic	Carries	
Dual Immersion	Education 1x	800,000	MSP - Rel. to Basic	Related to Basic	H.B. 3	138
H.B. 513, Early Intervention Program	Education 1x	7,500,000	MSP - Rel. to Basic	Early Intervention	Carries	
H.B. 513, Early Intervention Program	Education 1x	2,500,000	Board of Education	Initiative Programs	Carries	
Subtotal, H.B. 513, Early Intervention Program		10,000,000				
MSP - BTS Arts Learning Program	Education 1x	2,000,000	MSP - Rel. to Basic	DTS Arts Learning	S.B. 2	2
MSP - Teacher Supplies and Materials	Education 1x	5,000,000	MSP - Rel. to Basic	Teacher Sup./Mat.	S.B. 2	2
MSP - Voted and Board Leeway Rate Change	Education	414,900	MSP - Vtd. & Brd.	Voted and Board	S.B. 2	3
MSP - Voted and Board Leeway Rate Change	Education	1,545,300	MSP - Vtd. & Brd.	Voted and Board	S.B. 2	3
Subtotal, MSP - Voted and Board Leeway Rate Change		1,960,200				
USOE - Utah Common Core	Education 1x	1,000,000	Board of Education	Office of Education	S.B. 2	4
H.B. 501, Youth Suicide Prevention	General 1x	20,000	Board of Education	Office of Education	H.B. 3	139
H.B. 15, Statewide Adaptive Testing	Education	6,700,000	Board of Education	Office of Education	Carries	
H.B. 197, Grants for Math Teacher Training	Education	500,000	Board of Education	Office of Education	Carries	
School Trust Program	USF Restr.	120,000	Board of Education	Office of Education	S.B. 4003	4
USOE - Electronic High School	Education	(956,800)	Board of Education	Initiative Programs	S.B. 2	5

Table A4 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
USOE - ProStart	Education	40,000	Board of Education	Initiative Programs	S.B. 2	5
H.B. 115, Peer Assistance and Review Pilot Program	Education 1x	300,000	Board of Education	Initiative Programs	Carries	
H.B. 149, Online Education Survey	Education	40,000	Board of Education	Initiative Programs	Carries	
H.B. 514, Public/Higher Edu. Technology Amend.	Education 1x	250,000	Board of Education	Initiative Programs	Carries	
S.B. 196, Software for Special Needs Children	Education 1x	300,000	Board of Education	Initiative Programs	Carries	
S.B. 217, Math Materials Improvement Grant	Education 1x	600,000	Board of Education	Initiative Programs	Carries	
S.B. 290, Utah Futures Program	Education 1x	500,000	Board of Education	Initiative Programs	Carries	
S.B. 97, Grants for Online Testing	Education 1x	7,600,000	Board of Education	Initiative Programs	Carries	
H.B. 397, Charter School Start-up Amendments	Education	2,500,000	Board of Education	Charter Sch. Board	Carries	
S.B. 152, Charter School Financing	Education 1x	3,000,000	Board of Education	Charter Sch. Board	Carries	
POPS - Art Outreach Increase	Education	1,200	Board of Education	Fine Arts Outreach	H.B. 3	140
POPS - Arts Outreach Increase	Education	73,800	Board of Education	Fine Arts Outreach	H.B. 3	140
Subtotal, POPS - Arts Outreach Increase		75,000				
iSEE - Integrated Student/New Facility Learning	Education	50,000	Board of Education	Science Outreach	H.B. 3	141
iSEE - Science Outreach Increase	Education	75,000	Board of Education	Science Outreach	H.B. 3	141
Subtotal, iSEE - Science Outreach Increase		125,000				
USDB - Growth	Education	250,000	Board of Education	USDB	H.B. 3	142
MSP - Local Revenue	Other	(5,191,600)	MSP - Vtd. & Brd.	Voted Leeway	S.B. 2	3
S.B. 305, Econ. Dev. Through Ed./Career Alignment	Education	(20,000)	Board of Education	Office of Education	S.B. 2	4
Autism Awareness Restricted Account	Restricted	5,000	Board of Education	Initiative Programs	S.B. 2	5
SCSB - Decrease in Federal Funding for CS Startups	Federal	(3,433,400)	Board of Education	Charter Sch. Board	S.B. 2	6
Child Nutrition - Increase in Federal Funding	Federal	26,999,200	Board of Education	Child Nutrition	S.B. 2	8
Child Nutrition - Increase in School Lunch Tax	Ded. Credit	10,958,300	Board of Education	Child Nutrition	S.B. 2	8

Table B1 - Summary of FY 2012 Appropriation Bills

	H.B. 7 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
MSP - Basic School Program				
Basic School Program				
Beginning Nonlapsing	(13,000,000)	0	0	(13,000,000)
Closing Nonlapsing	13,000,000	0	0	13,000,000
Basic School Program Total	0	0	0	0
MSP - Basic School Program Total	0	0	0	0
MSP - Related to Basic Programs				
Related to Basic Programs				
Education Fund, One-time	2,682,000	0	0	2,682,000
Federal Funds	21,371,000	0	0	21,371,000
Related to Basic Programs Total	24,053,000	0	0	24,053,000
MSP - Related to Basic Programs Total	24,053,000	0	0	24,053,000
MSP - Voted and Board Leeways				
Voted and Board Leeway Programs				
Beginning Nonlapsing	(12,000,000)	0	0	(12,000,000)
Closing Nonlapsing	12,000,000	0	0	12,000,000
Voted and Board Leeway Programs Total	0	0	0	0
MSP - Voted and Board Leeways Total	0	0	0	0
State Board of Education				
State Office of Education				
Education Fund, One-time	(20,000)	(1,539,300)	0	(1,559,300)
Closing Nonlapsing	1,539,300	0	0	1,539,300
State Office of Education Total	1,519,300	(1,539,300)	0	(20,000)
State Charter School Board				
Federal Funds	(2,736,500)	0	0	(2,736,500)
State Charter School Board Total	(2,736,500)	0	0	(2,736,500)
Child Nutrition				
Federal Funds	26,999,200	0	0	26,999,200
Dedicated Credits Revenue	9,407,300	0	0	9,407,300
Child Nutrition Total	36,406,500	0	0	36,406,500
State Board of Education Total	35,189,300	(1,539,300)	0	33,650,000
Grand Total	59,242,300	(1,539,300)	0	57,703,000

Table B2 - Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(13,000,000)	MSP - Basic Prog.	Basic School Prog.	H.B. 7	1
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	13,000,000	MSP - Basic Prog.	Basic School Prog.	H.B. 7	1
MSP - Nonlapsing Balances to Education Fund	Beginning Bal.	(12,000,000)	MSP - Vtd. & Brd.	Voted and Board	H.B. 7	3
MSP - Nonlapsing Balances to Education Fund	Closing Bal.	12,000,000	MSP - Vtd. & Brd.	Voted and Board	H.B. 7	3
Subtotal, MSP - Nonlapsing Balances to Education Fund		0				
MSP - Enrollment Growth, Educator Salary Adj.	Education 1x	2,682,000	MSP - Rel. to Basic	Related to Basic	H.B. 7	2
Education Jobs Fund - FY 2011 Unused Amount	Federal	21,371,000	MSP - Rel. to Basic	Related to Basic	H.B. 7	2
S.B. 305 (2011 GS) Veto - Education/Career Align.	Education 1x	(20,000)	Board of Education	Board of Education	H.B. 7	4
USOE Indirect Cost Pool Correction	Education 1x	(1,539,300)	Board of Education	Board of Education	H.B. 3	21
USOE Indirect Cost Pool Correction	Closing Bal.	1,539,300	Board of Education	Board of Education	H.B. 7	4
Subtotal, USOE Indirect Cost Pool Correction		0				
Charter School Board - Federal Funding Decrease	Federal	(2,736,500)	Board of Education	Charter Sch. Board	H.B. 7	5
Federal Fund - Growth in School Lunch Funding	Federal	26,999,200	Board of Education	Child Nutrition	H.B. 7	6
Liquor Tax Growth	Ded. Credit	9,407,300	Board of Education	Child Nutrition	H.B. 7	6

Social Services

Appropriations Subcommittee

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Co-Chair
Margaret Dayton
Pat Jones
Peter Knudson
Wayne Niederhauser
Luz Robles
Todd Weiler

Representatives

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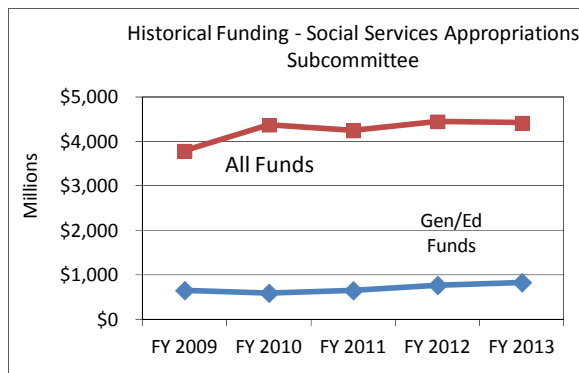
Russell Frandsen
Stephen Jardine
Gary Ricks

SUBCOMMITTEE OVERVIEW

The Social Services Appropriations Subcommittee reviews and approves budgets for the following entities:

- Department of Health;
- Department of Human Services;
- Department of Workforce Services; and
- Utah State Office of Rehabilitation.

General Fund appropriations for this subcommittee increased 18.5 percent between the FY 2011 Actual budget and the FY 2012 Revised budget, and increased 7.8 percent between the FY 2012 Revised budget and the FY 2013 Appropriated budget – largely due to increases in Medicaid caseload costs.



Intent Language for Social Services:

The Legislature intends that the Department of Health, in conjunction with the Department of Workforce Services and the Department of Human Services, use part of their appropriations to pursue obtaining CHIPRA Performance Bonuses if the Department of Health determines that it would be in the best financial interest of the state. (H.B. 2, Items 89, 92, and 96 & S.B. 3, Items 85, 88, and 92)

The Legislature intends the Department of Health, the Utah State Office of Rehabilitation and the Utah State Office of Education (Special Education) use funds previously transferred to support the UDDC information and referral phone/website to instead provide direct client services to individuals with disabilities. The Legislature further intends the Utah Developmental Disability Council (UDDC), as a federally-established and federally-governed agency,

use its federal funds to support its information and referral phone/website. (H.B. 2, Items 83, 96, and 102)

The Legislature intends the Department of Health, the Utah State Office of Rehabilitation and the Utah State Office of Education (Special Education) use funds previously transferred to support the Access Utah program to instead contract with a private human services directory database entity to provide a free information and referral service statewide for individuals with disabilities. (H.B. 2, Items 83, 96, and 102)

The Legislature intends that the Departments of Health and Human Services conduct a study to identify one or more Medicaid home and community based waivers that could be expanded to save money or be cost neutral. The Departments shall submit their detailed proposals by September 1, 2012 to the Office of the Legislative Fiscal Analyst. (H.B. 2, Items 86 and 96)

DEPARTMENT OF HEALTH

The Department of Health protects the public's health by preventing illness, injury, disability and premature death; assuring access to affordable, quality health care; promoting healthy lifestyles; and administering the Medicaid program.

MEDICAID CASELOAD/UTILIZATION INCREASES –The Legislature added the following to cover future anticipated caseload growth:

- FY 2012: \$120,793,800 (\$35,000,000 from the General Fund) for 7.5 percent caseload growth and 1.1 percent utilization increase; and
- FY 2013: \$156,432,100 (\$47,000,000 from the General Fund) for 6.9 percent enrollment growth (20,400 clients).

MEDICAID SERVICE COST INCREASES –The Legislature added \$5.8 million for FY 2012 and \$23,791,000 for FY 2013 from the General Fund to cover a 1.4 percent unfavorable change in the percentage of federal support as well as mandatory inflationary and clawback payments.

TOBACCO SETTLEMENT RESTRICTED ACCOUNT – For the Children’s Health Insurance Program legislators approved a one-time FY 2012 backfill of estimated tobacco revenue in the amount of \$3.0 million. For FY 2013, the Legislature approved an ongoing amount of \$2.6 million.

COMPLIANCE WITH FEDERAL MANDATES AND INCREASING CASELOADS – The budget included General Fund for Medicaid administration to deal with federal mandates and increasing caseloads in the amount of \$684,900 for FY 2012 and \$690,900 for FY 2013.

H.B. 272, “Pilot Program for Autism Spectrum Disorders Services,” provides \$4,500,000 one-time from the General Fund for a two-year pilot program to serve about 200 children ages two to six on Medicaid who have autism.

S.B. 62, “Cigarette Tax Restricted Account Revisions,” authorizes \$1,775,200 ongoing and \$2,896,300 one-time from the General Fund to guarantee the statutory appropriations from the restricted account and increases appropriations by \$533,800 in FY 2012 and ongoing in FY 2013.

S.B. 13, “Medical Examiner Amendments,” provides \$350,000 ongoing from the General Fund for the Medical Examiner to investigate all highway deaths. This legislation will add about 200 new death investigations annually.

Intent Language for the Department of Health: *The Legislature intends that the Department of Health use the appropriations of \$3,000,000 to provide services and treatment for children with autism spectrum disorder between the age of two to six years within Medicaid. (H.B. 272)*

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the cost of services for the autism treatment pilot program in Section 49-20-411 shall be paid for from the surplus in the public employees' state risk pool contingency reserve. (H.B. 272)

DEPARTMENT OF HUMAN SERVICES (DHS)

The Department of Human Services provides direct and contractual social services to children, families, and adults in Utah’s communities, including:

- Persons with disabilities;
- Children and families in crisis;
- Juveniles in the criminal justice system;
- Individuals with mental health or substance abuse issues;
- Vulnerable adults; and
- The aged.

Juvenile Justice Services, while part of DHS, is included in the Executive Offices and Criminal Justice section of this report.

Intent Language for the Department of Human Services:

The Legislature intends the Department of Human Services report back during the 2013 General Session its progress regarding the following items found in the document titled Human Services - Follow Up on In-depth Budget Review affecting the department's Fiscal Year 2013 appropriated budget as reported to the Social Services Appropriations Subcommittee on January 25, 2012: item numbers 1, 2, 4, 6, 7, 8, 10, 12, 13, 14, and 15 of the Selected Major Recommendations and numbers 1, 2, 5, 6, 7, 8, 9, and 14 of the remaining recommendations. (H.B. 2, Item 96)

EXECUTIVE DIRECTOR OPERATIONS (EDO)

EDO includes the department director’s office, as well as bureaus that serve other divisions in the department or provide administrative support such as Fiscal Operations, Legal Affairs (including the Office of Public Guardian), and the Office of Licensing. EDO also includes the Utah Developmental Disabilities Council, a program that operates independently of the department, but for which the department provides administrative support.

The Legislature took no major budget actions regarding EDO.

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH (DSAMH)

DSAMH is the state's public mental health and substance abuse authority, overseeing the 13 local mental health and 13 local substance abuse authorities, and also has general supervision of the State Hospital in Provo.

The Legislature increased funding for DSAMH by:

- \$1,100,000 to maintain 30 beds at the State Hospital that had been previously funded for one year only;
- \$651,400 (\$551,400 ongoing and \$100,000 one-time in the current year) for the Drug Offender Reform Act (DORA) program to serve additional individuals on probation;
- \$241,800 to replace lost federal Medicaid funding at the State Hospital;
- \$118,500 for the increased number and cost of doing mental health forensic evaluations;
- \$118,700 for Crisis Intervention Team training;
- \$90,000 contract for the Children's Center;
- \$200,000 implemented over two years to fund the provisions of **H.B. 14, "Civil Commitment Amendments,"** which includes "harmful sexual conduct" in connection with mental illness as grounds for civil commitment;
- \$161,300 for the provisions of **H.B. 393, "Juvenile Competency Amendments,"** which enacts standards and procedures for juvenile competency proceedings; and
- \$3,500,000 one-time from the General Fund for mental health early intervention services.

Intent Language for DSAMH:

The Legislature intends the DORA (Drug Offender Reform Act) program report to the Office of the Legislative Fiscal Analyst by September 1, 2012 regarding how it has implemented the five strategies intended to strengthen the DORA program recommended by the Utah Criminal Justice Center in its November 2011 Drug Offender Reform Act: DORA Statewide Report. If these strategies have not been implemented, the Legislature further intends the DORA program provide specifically why each

recommendation has not been adopted. (HB 2, Item 97)

The Legislature intends that the FY 2013 appropriation increase of \$551,400 for DORA be used to treat probationers, and that the DORA Oversight Committee, the Division of Substance Abuse and Mental Health, and the Department of Corrections, in cooperation with the Utah Association of Counties, study and develop recommendations to the Legislature for expansion of treatment and supervision models for DORA parolees in future years. (HB 2, Item 97)

The Legislature intends the Division of Substance Abuse and Mental Health and Salt Lake County report to the Office of the Legislative Fiscal Analyst by September 1, 2012 regarding current Salt Lake County efforts to reduce inpatient placements in both community inpatient hospital settings and the Utah State Hospital for individuals with mental illness in order to maintain individuals in the least restrictive and most enabling settings. (HB 2, Item 97)

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES (DSPD)

DSPD is responsible for providing services ranging from limited family support to a full array of 24-hour/day services both in the community and at the Utah State Developmental Center for people with severe intellectual disabilities and other related conditions, including brain injury and physical disabilities.

The Legislature increased funding for DSPD by:

- \$6,626,400 (\$846,700 ongoing and \$2,543,300 one-time from the General Fund) to pay for a structural imbalance in the community waiver/non-waiver programs;
- \$4,827,700 (\$1,364,000 from the General Fund) to pay for required additional needs of individuals with disabilities as a condition of participation in Medicaid waiver programs. Also transferred \$2,260,400 one-time from the General Fund in FY 2012 from the Division of

Child and Family Services to DSPD to help cover the structural imbalance;

- \$2,671,500 to replace lost federal Medicaid funding;
- \$1,133,000 to maintain services for youth aging out of custody from the Division of Child and Family Services scheduled to lose funding;
- \$1,642,000 (\$500,000 from the General Fund) to provide services to individuals currently on a critical waiting list;
- \$4,686,400 (\$1,427,000 ongoing from the General Fund) to restore community provider rates reduced as part of budget actions in previous years;
- \$107,400 ongoing and \$140,000 one-time for the provisions of **H.B. 393, “Juvenile Competency Amendments,”** which enacts standards and procedures for juvenile competency proceedings; and
- \$15,600 (\$4,700 from the General Fund) for the provisions of **H.B. 497, “Clearance for Direct Patient Access.”** These provisions have a fiscal impact on the Utah State Developmental Center (USDC) in requiring a federal criminal background check on all new employees hired and on all current direct patient access employees every two years when the USDC renews its license.

Intent Language for DSPD:

The Legislature intends the Division of Services for People with Disabilities (DSPD) develop several options to measure the safety of individuals in its care and bring these measures back to the Subcommittee for review and input during one of its 2012 interim meetings. After receiving input from the Subcommittee, DSPD begin to report the measure regarding safety of individuals in its care in the Output and Outcome Measures report provided annually to the Social Services Appropriations Subcommittee. (H.B. 2, Item 98)

The Legislature intends the Division of Services for People with Disabilities (DSPD), in consultation with stakeholders, providers, and the state Medicaid agency, explore options for a tier approach for

individuals waiting for services to be utilized as an alternative or in addition to programs currently funded as part of the FY 2013 DSPD appropriations. It is further the intent of the Legislature that these efforts, along with recommendations, be reported back to the Social Services Appropriations subcommittee by January 2013. (H.B. 2, Item 98)

The Legislature intends the Division of Services for People with Disabilities (DSPD) use FY 2013 beginning nonlapsing funds and any one-time funding appropriated for FY 2013 to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, individuals court ordered into DSPD services, and/or lease expenses. (H.B. 3, Item 99)

OFFICE OF RECOVERY SERVICES (ORS)

ORS is responsible for collecting funds owed to the state in the Human Services and medical assistance areas. The Legislature took no major budget actions regarding ORS.

DIVISION OF CHILD AND FAMILY SERVICES (DCFS)

DCFS is the child, youth, and family services authority of the state. The Legislature increased funding for DCFS by:

- \$528,700 to replace lost federal Medicaid funding;
- \$449,700 (\$329,400 from the General Fund) to increase foster parent rates; and
- \$1,700 (\$1,500 from the General Fund) for the provisions of **H.B. 319, “Provision of Information to Parents of Children in State Custody,”** which requires DCFS to provide a parent with information about the parent’s rights.

The Legislature also reduced funding by:

- \$1,390,000 one-time in FY 2013 and \$2,260,400 one-time in FY 2012 and transferred the funding to the Division of Services for People with Disabilities.

- Implementing the provisions of **H.B. 272," Pilot Program for Autism Spectrum Disorder,"** through a transfer of \$1,500,000 from DCFS to Medicaid Optional Services in the Department of Health.

Intent Language for DCFS:

The Legislature intends the Department of Human Services and the Division of Child and Family Services (DCFS) report back during the 2013 General Session actions and progress regarding the following items from the Auditor General's audit of DCFS and the affect of these items on the DCFS Fiscal Year 2013 appropriated budget: 1) the mixture of in-home services compared to out-of-home services; 2) progress on policies, training, and implementation of enhancements to in-home services; 3) funding by program as shown in audit figure 1.2 with enhanced information regarding annual numbers served and the cost per individual served; 4) trends of in-home and foster care services as shown in audit figures 2.1 and 2.3; 5) cost and utilization of foster care services by region as shown in audit figures 3.1 and 3.2; 6) inter-region placements and use of courtesy worker visits by region as shown in audit figure 5.1; 7) number of full-time equivalent (FTE) positions that staff all child protective services, in-home, and foster care cases on the last day of the fiscal year as a percentage of all FTEs shown by region; 8) annualized subsidy cost per adoption by region as shown in audit figure 6.6; 9) regular review, monitoring, and reevaluation of the appropriateness of all foster care placements; 10) review of staffing practices among the divisions five regions to ensure accurate caseload calculations; and 11) adoption subsidy policies and funding practices to bring more consistency to regional practices. (H.B. 2, Item 100)

The Legislature intends the Division of Child and Family Services (DCFS) report to the Office of the Legislative Fiscal Analyst (LFA) by September 1, 2012 regarding lowering its front line worker turnover rates, including child protective service, foster care, and in-home service workers. The Legislature further intends DCFS report information regarding its current tracking of worker turnover by category and by

region and provide to the LFA a range of strategies that could be implemented within existing DCFS budgets to reduce turnover for critical frontline workers. The Legislature further intends DCFS report to the LFA by September 1, 2012 exit information it currently collects by worker category and by region regarding why frontline workers leave their positions and where workers go after leaving these positions. (H.B. 2, Item 100)

Under Section 63J-1-603 of the Utah Code the Legislature intends that any remaining funds provided by item 16, Chapter 4 of the Laws of Utah 2011 for the Division of Child and Family Services not lapse at the close of Fiscal Year 2012. It is further the intent of the Legislature that nonlapsing funds are to be used only for one-time costs associated with Adoption Assistance, Out of Home Care, Service Delivery, In-home Services, and SAFE Management Information System modernization. If nonlapsing funds are to be used for ongoing programs, the division must first receive specific approval from the Social Services Appropriations Subcommittee in FY 2013 at either an interim meeting or during the 2013 General Session. (S.B. 3, Item 95)

Under Section 63J-1-603 of the Utah Code the Legislature intends that any remaining funds provided by item 16, Chapter 4 of the Laws of Utah 2011 for the Division of Child and Family Services not lapse at the close of Fiscal Year 2012. The Legislature further intends that nonlapsing funds be used for the Division of Child and Family Services (DCFS) to begin modernizing its SAFE database system and routinely report on the modernization projects status and current cost estimates at both interim and General Session subcommittee meetings as well as to the Office of the Legislative Fiscal Analyst. The Legislature further intends DCFS develop performance measures associated with organizational efficiencies and worker productivity to demonstrate the anticipated benefits that modernizing the SAFE system would have on the core purposes of DCFS and share these measures with the subcommittee prior to any significant expenditure of funds for the SAFE project. (S.B. 3, Item 95)

DIVISION OF AGING AND ADULT SERVICES (DAAS)

DAAS is the designated state agency authorized to coordinate the Older Americans Act as well as the protection of abused, neglected, and exploited adults and elderly. The Legislature increased funding for DAAS by:

- \$57,700 to replace lost federal Medicaid funding for the Aging Waiver; and
- \$250,000 one-time for the senior nutritional program, Meals on Wheels.

DEPARTMENT OF WORKFORCE SERVICES

The Department of Workforce Services (DWS) administers the following major programs:

- Job placement;
- Job training;
- Unemployment Insurance;
- Labor market information;
- Temporary Assistance to Needy Families (TANF);
- Supplemental Nutrition Assistance Program (SNAP, or Food Stamps);
- Child care; and
- Eligibility services for programs including Medicaid, CHIP, Food Stamps and others.

Prior to the 2010 General Session, DWS had only one line item. However, during that session, the Legislature created two new line items, and further broke out the DWS budget into five line items for FY 2012. The line items are:

- Administration;
- Operations and Policy;
- General Assistance;
- Unemployment Insurance Administration; and
- Unemployment Insurance Compensation Fund.

ADMINISTRATION

The Administration line item includes the Executive Director's office, as well as audit, human resources, budget and other administrative functions.

OPERATIONS AND POLICY

The Operations and Policy line item of DWS includes several DWS programs: Child Care, Food Stamps, Employment and Training, Workforce Investment Act, Medical and several other smaller programs.

UNEMPLOYMENT INSURANCE (UI) ADMINISTRATION

The UI Administration section oversees the management of the Unemployment Insurance Compensation Fund and ensures all rules and regulations are met by employers and employees at both the state and federal level.

UNEMPLOYMENT INSURANCE (UI) COMPENSATION FUND

The UI Compensation Fund is administered by the state as a federal program to ensure stability in changing economic times. Employers pay into the fund at rates established by the Legislature and qualified employees are able to utilize the fund at times of unemployment.

The Legislature provided the following funding adjustments to DWS:

- Dedicated Credits increases of \$543,500 (FY 2012) and \$243,500 (FY 2013) to the Eligibility Services Program to provide outreach eligibility determination specialists at health care provider facilities (hospitals and clinics).
- Dedicated Credits increases of \$157,100 in both FY 2012 and FY 2013 to the Unemployment Insurance Administration Program to maintain the new Hire Registry for the Office of Recovery Services.
- Special Administrative Expense Account increases of \$1,800,000 (FY 2013) for Met Life Retirement payments for current and former DWS employees enrolled in this retirement plan.
- Special Administrative Expense Account increase of \$6,480,000 (FY 2013) for support of demand driven employment activities in the nine Economic Service Areas.
- Reed Act funding increase of \$6,567,000 (FY 2012) to the Workforce Development Program for the Back-to-Work Program and the employment initiative to provide job connection services to recipients of temporary public assistance benefits. For FY 2013, Reed Act funding increase of \$7,713,100 to the Workforce Development Program for the Back-to-Work Program, the Re-employment Assessment Services Program and the employment initiative

to provide job connection services to recipients of temporary public assistance benefits.

- Reduction to the General Assistance program of \$97,900 from the General Fund beginning in FY 2013. The action will reduce the administration costs of the program.

Lawmakers passed the following legislation with funding adjustments for the department:

- **H.B. 263, “Unemployment Benefits for Military Spouse,”** which increased appropriations from restricted funds by \$24,100 in FY 2012, \$85,800 in FY 2013, and \$75,100 thereafter.
- **H.B. 366, “Receipt of Welfare Benefits Amendments,”** provided \$10,000 from the General Fund beginning in FY 2013.

Intent Language for Workforce Services:

All General Funds appropriated to the Department of Workforce Services - DWS Operations & Policy and DWS Unemployment Insurance line items are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2012. If expenditures in the DWS Operations & Policy and DWS Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the DWS Operations & Policy and DWS Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act in FY 2012, the Division of Finance shall reduce the General Fund allocations to the DWS Operations & Policy and DWS Unemployment Insurance line items by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations. (S.B. 3, Item 88)

It is the intent of the Legislature that the Reed Act funds appropriated for FY 2012 to the Department of Workforce Services be used for workforce

development and labor exchange activities. (H.B. 2, Item 92 and S.B. 3, Item 88)

The Legislature intends that the ongoing reduction of \$97,900 beginning FY 2013 to the Department of Workforce Services General Assistance program be taken from the administration costs of the program. (H.B. 2, Item 93)

UTAH STATE OFFICE OF REHABILITATION

The Utah State Office of Rehabilitation (USOR), under the direction of the Utah State Board of Education, operates programs designed to help people with disabilities prepare for, and get a job, thereby increasing their independence. USOR is organized into one line item with the following programs:

- Executive Director’s Office;
- Vocational Rehabilitation Services;
- Disability Determination Services;
- Services to the Deaf and Hard-of-Hearing; and
- Services to the Blind and Visually Impaired.

EXECUTIVE DIRECTOR’S OFFICE

The Executive Director’s Office at USOR administers all programs in the agency and ensures compliance with federal and state rules and regulations. The Legislature took no major budget actions regarding the Executive Director’s Office.

VOCATIONAL REHABILITATION SERVICES

Vocational Rehabilitation provides services directed towards the goal of employment, including: counseling and guidance, assistive technology, job training, job placement, and post employment follow-up. This program in USOR also provides funding to subsidize portions of Utah’s six independent living centers. The Legislature increased funding for Vocational Rehabilitation Services by:

- \$267,700 (\$47,000 from the Education Fund) for three Master’s level vocational rehabilitation counselors;
- \$300,000 to pass through to Utah’s six independent living centers; and

- \$200,000 for assistive technology, which helps create equal opportunities in the workplace and daily life for individuals with disabilities.

SERVICES TO THE DEAF AND HARD-OF-HEARING

The Division of Services to the Deaf and Hard-of-Hearing helps increase productivity, independence, and community integration of individuals who are deaf or hard-of-hearing. The division operates four programs, including the Robert G. Sanderson Community Center for the Deaf, and a satellite office in St. George.

The Legislature increased funding for Services to the Deaf and Hard of Hearing by \$78,000 for one job placement specialist fluent in American Sign Language.

SERVICES TO THE BLIND AND VISUALLY IMPAIRED

The Division of Services for the Blind and Visually Impaired assists individuals who are blind or visually disabled to obtain employment and increase their independence. The Legislature increased funding for Services to the Blind and Visually Impaired by:

- \$180,000 for two teachers for the blind;
- \$64,000 for one rehabilitation technician; and
- \$50,000 for the Deaf/Blind Support Service Provider program.

Subcommittee Table: Social Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	712,896,400	0	712,896,400	803,872,200	90,975,800
General Fund, One-time	(1,824,800)	46,336,900	44,512,100	13,229,900	(31,282,200)
Education Fund	17,342,800	0	17,342,800	18,241,600	898,800
Education Fund, One-time	20,000	0	20,000	200,000	180,000
Federal Funds	2,461,347,800	(109,278,000)	2,352,069,800	2,421,658,500	69,588,700
American Recovery and Reinvestment Act	6,455,500	247,974,900	254,430,400	87,813,200	(166,617,200)
Dedicated Credits Revenue	173,120,700	800,600	173,921,300	174,284,900	363,600
GFR - Autism Treatment Account	50,000	0	50,000	1,050,000	1,000,000
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Children's Account	400,000	0	400,000	400,000	0
GFR - Choose Life Adoption Support Account	25,000	0	25,000	25,000	0
GFR - Cigarette Tax	3,131,700	18,300	3,150,000	3,150,000	0
GFR - Domestic Violence	959,500	0	959,500	968,600	9,100
GFR - Intoxicated Driver Rehab	1,500,000	0	1,500,000	1,500,000	0
GFR - Children's Organ Transplant	100,400	0	100,400	100,600	200
GFR - Nursing Care Facilities Account	21,376,900	0	21,376,900	23,370,700	1,993,800
GFR - Prostate Cancer Support	26,600	0	26,600	26,600	0
GFR - Special Administrative Expense	6,041,000	25,000	6,066,000	8,280,000	2,214,000
GFR - State Lab Drug Testing Account	420,500	0	420,500	432,200	11,700
GFR - Tobacco Settlement	22,680,400	(5,451,800)	17,228,600	17,695,600	467,000
GFR - Account for People with Disabilities	100,000	0	100,000	100,000	0
TFR - Dept. of Public Safety Rest. Acct.	100,000	0	100,000	100,000	0
Hospital Provider Assessment	41,500,000	0	41,500,000	41,500,000	0
Organ Donation Contribution Fund	113,000	0	113,000	113,000	0
Unemployment Compensation Trust	466,550,000	6,591,100	473,141,100	474,348,900	1,207,800
Transfers	0	0	0	131,900	131,900
Transfers - Child Nutrition	71,600	0	71,600	71,600	0
Transfers - Commission on Criminal and Juv. Justice	305,100	0	305,100	305,100	0
Transfers - Fed Pass-thru	3,330,100	0	3,330,100	3,330,100	0
Transfers - Governor's Office Administration	93,000	0	93,000	93,000	0
Transfers - Human Services	1,025,900	0	1,025,900	1,022,400	(3,500)
Transfers - Indirect Costs	0	0	0	11,200	11,200
Transfers - Interagency	19,300	0	19,300	19,700	400
Transfers - Intergovernmental	17,318,100	0	17,318,100	16,922,600	(395,500)
Transfers - Medicaid	171,050,900	0	171,050,900	178,833,400	7,782,500
Transfers - Medicaid - DHS	78,168,200	0	78,168,200	84,766,500	6,598,300
Transfers - Medicaid - DWS	18,253,800	0	18,253,800	18,082,800	(171,000)
Transfers - Medicaid - GOPB	994,900	0	994,900	994,900	0
Transfers - Medicaid - Internal DOH	4,655,700	0	4,655,700	4,655,700	0
Transfers - Medicaid - UDC	625,000	0	625,000	625,000	0
Transfers - Medicaid - USDB	310,000	0	310,000	310,000	0
Transfers - Other Agencies	1,189,700	0	1,189,700	1,157,900	(31,800)
Transfers - Public Safety	296,600	0	296,600	168,900	(127,700)
Transfers - State Office of Education	17,000	0	17,000	17,000	0
Transfers - Within Agency	5,393,600	0	5,393,600	5,588,800	195,200
Transfers - Workforce Services	4,737,300	0	4,737,300	4,655,800	(81,500)
Pass-through	(686,400)	0	(686,400)	(686,400)	0
Beginning Nonlapsing	26,273,000	0	26,273,000	6,496,900	(19,776,100)
Closing Nonlapsing	(7,101,300)	100,000	(7,001,300)	(1,188,200)	5,813,100
Total	\$4,260,794,500	\$187,117,000	\$4,447,911,500	\$4,418,868,100	(\$29,043,400)

Subcommittee Table: Social Services

Agencies					
Health	2,207,767,700	155,129,600	2,362,897,300	2,520,083,100	157,185,800
Workforce Services	1,416,453,700	24,594,400	1,441,048,100	1,232,365,200	(208,682,900)
Human Services	563,332,800	7,193,000	570,525,800	585,496,000	14,970,200
State Office of Rehabilitation	73,240,300	0	73,240,300	79,823,800	6,583,500
Restricted Account Transfers - SS	0	0	0	1,000,000	1,000,000
Total	\$4,260,794,500	\$187,117,000	\$4,447,911,500	\$4,418,868,100	(\$29,043,400)
Budgeted FTE	6,653.14	14.00	6,667.14	6,662.53	(4.61)

Agency Table: Health

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	377,459,100	0	377,459,100	454,564,600	77,105,500
General Fund, One-time	(2,617,300)	47,536,900	44,919,600	7,125,000	(37,794,600)
Federal Funds	1,436,385,700	85,251,300	1,521,637,000	1,587,951,700	66,314,700
American Recovery and Reinvestment Act	4,628,300	27,574,900	32,203,200	75,721,200	43,518,000
Dedicated Credits Revenue	158,430,200	100,000	158,530,200	158,877,700	347,500
GFR - Autism Treatment Account	50,000	0	50,000	1,050,000	1,000,000
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Cigarette Tax	3,131,700	18,300	3,150,000	3,150,000	0
GFR - Children's Organ Transplant	100,400	0	100,400	100,600	200
GFR - Nursing Care Facilities Account	21,376,900	0	21,376,900	23,370,700	1,993,800
GFR - Prostate Cancer Support	26,600	0	26,600	26,600	0
GFR - State Lab Drug Testing Account	420,500	0	420,500	432,200	11,700
GFR - Tobacco Settlement	20,355,000	(5,451,800)	14,903,200	15,370,200	467,000
TFR - Dept. of Public Safety Rest. Acct.	100,000	0	100,000	100,000	0
Hospital Provider Assessment	41,500,000	0	41,500,000	41,500,000	0
Organ Donation Contribution Fund	113,000	0	113,000	113,000	0
Transfers	0	0	0	131,900	131,900
Transfers - Fed Pass-thru	3,330,100	0	3,330,100	3,330,100	0
Transfers - Governor's Office Administration	93,000	0	93,000	93,000	0
Transfers - Human Services	1,025,900	0	1,025,900	1,022,400	(3,500)
Transfers - Intergovernmental	17,318,100	0	17,318,100	16,922,600	(395,500)
Transfers - Medicaid	5,345,900	0	5,345,900	5,344,200	(1,700)
Transfers - Medicaid - DHS	78,168,200	0	78,168,200	84,766,500	6,598,300
Transfers - Medicaid - DWS	18,253,800	0	18,253,800	18,082,800	(171,000)
Transfers - Medicaid - GOPB	994,900	0	994,900	994,900	0
Transfers - Medicaid - Internal DOH	4,655,700	0	4,655,700	4,655,700	0
Transfers - Medicaid - UDC	625,000	0	625,000	625,000	0
Transfers - Medicaid - USDB	310,000	0	310,000	310,000	0
Transfers - Public Safety	296,600	0	296,600	168,900	(127,700)
Transfers - State Office of Education	17,000	0	17,000	17,000	0
Transfers - Within Agency	4,948,700	0	4,948,700	5,159,100	210,400
Transfers - Workforce Services	4,737,300	0	4,737,300	4,655,800	(81,500)
Pass-through	(686,400)	0	(686,400)	(686,400)	0
Beginning Nonlapsing	13,662,500	0	13,662,500	6,204,300	(7,458,200)
Closing Nonlapsing	(6,808,700)	100,000	(6,708,700)	(1,188,200)	5,520,500
Total	\$2,207,767,700	\$155,129,600	\$2,362,897,300	\$2,520,083,100	\$157,185,800
Line Items					
Executive Director's Operations	14,194,800	1,356,900	15,551,700	13,229,600	(2,322,100)
Family Health and Preparedness	124,904,200	609,500	125,513,700	123,282,500	(2,231,200)
Disease Control and Prevention	61,584,700	(2,392,700)	59,192,000	57,778,300	(1,413,700)
Local Health Departments	2,122,400	0	2,122,400	2,122,400	0
Workforce Financial Assistance	172,300	0	172,300	40,300	(132,000)
Health Care Financing	101,788,600	4,494,100	106,282,700	106,121,400	(161,300)
Medicaid Mgt. Information System Replacement	10,300,800	0	10,300,800	19,473,800	9,173,000
Medicaid Sanctions	0	100,000	100,000	100,000	0
Children's Health Insurance Program	85,976,900	0	85,976,900	86,737,300	760,400
Medicaid Mandatory Services	971,722,600	112,611,100	1,084,333,700	1,163,562,200	79,228,500
Medicaid Optional Services	835,000,400	38,350,700	873,351,100	947,635,300	74,284,200
Total	\$2,207,767,700	\$155,129,600	\$2,362,897,300	\$2,520,083,100	\$157,185,800
Budgeted FTE	987.65	14.00	1,001.65	997.82	(3.83)

Agency Table: Workforce Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	59,445,400	0	59,445,400	59,872,300	426,900
General Fund, One-time	(1,000,600)	0	(1,000,600)	61,600	1,062,200
Federal Funds	853,653,600	(203,122,300)	650,531,300	649,569,500	(961,800)
American Recovery and Reinvestment Act	0	220,400,000	220,400,000	12,092,000	(208,308,000)
Dedicated Credits Revenue	2,935,800	700,600	3,636,400	3,492,900	(143,500)
GFR - Special Administrative Expense	6,041,000	25,000	6,066,000	8,280,000	2,214,000
Unemployment Compensation Trust	466,550,000	6,591,100	473,141,100	474,348,900	1,207,800
Transfers - Medicaid	24,359,300	0	24,359,300	24,648,000	288,700
Beginning Nonlapsing	4,469,200	0	4,469,200	0	(4,469,200)
Total	\$1,416,453,700	\$24,594,400	\$1,441,048,100	\$1,232,365,200	(\$208,682,900)
Line Items					
Administration	11,863,000	0	11,863,000	11,868,500	5,500
Operations and Policy	702,059,900	21,663,500	723,723,400	719,796,300	(3,927,100)
General Assistance	4,896,500	0	4,896,500	4,813,800	(82,700)
Unemployment Insurance	25,284,300	2,906,800	28,191,100	24,250,800	(3,940,300)
Unemployment Compensation Fund	672,350,000	24,100	672,374,100	471,635,800	(200,738,300)
Total	\$1,416,453,700	\$24,594,400	\$1,441,048,100	\$1,232,365,200	(\$208,682,900)
Budgeted FTE	2,001.25	0.00	2,001.25	2,001.25	0.00

Agency Table: Human Services

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	275,726,800	0	275,726,800	289,167,800	13,441,000
General Fund, One-time	1,793,100	(1,400,000)	393,100	4,943,300	4,550,200
Federal Funds	118,586,300	8,593,000	127,179,300	124,097,900	(3,081,400)
Dedicated Credits Revenue	10,711,000	0	10,711,000	10,858,700	147,700
GFR - Children's Account	400,000	0	400,000	400,000	0
GFR - Choose Life Adoption Support Account	25,000	0	25,000	25,000	0
GFR - Domestic Violence	959,500	0	959,500	968,600	9,100
GFR - Intoxicated Driver Rehab	1,500,000	0	1,500,000	1,500,000	0
GFR - Tobacco Settlement	2,325,400	0	2,325,400	2,325,400	0
GFR - Account for People with Disabilities	100,000	0	100,000	100,000	0
Transfers - Child Nutrition	71,600	0	71,600	71,600	0
Transfers - Commission on Criminal and Juv. Justice	305,100	0	305,100	305,100	0
Transfers - Indirect Costs	0	0	0	11,200	11,200
Transfers - Medicaid	141,345,700	0	141,345,700	148,841,200	7,495,500
Transfers - Other Agencies	1,189,700	0	1,189,700	1,157,900	(31,800)
Transfers - Within Agency	444,900	0	444,900	429,700	(15,200)
Beginning Nonlapsing	8,141,300	0	8,141,300	292,600	(7,848,700)
Closing Nonlapsing	(292,600)	0	(292,600)	0	292,600
Total	\$563,332,800	\$7,193,000	\$570,525,800	\$585,496,000	\$14,970,200
Line Items					
Executive Director Operations	15,221,900	151,400	15,373,300	15,425,400	52,100
Substance Abuse & Mental Health	126,661,200	2,417,800	129,079,000	130,319,500	1,240,500
Services for People w/ Disabilities	196,767,100	2,260,400	199,027,500	215,316,800	16,289,300
Office of Recovery Services	43,439,200	0	43,439,200	43,597,700	158,500
Child and Family Services	162,717,100	(2,108,400)	160,608,700	157,559,100	(3,049,600)
Aging and Adult Services	18,526,300	4,471,800	22,998,100	23,277,500	279,400
Total	\$563,332,800	\$7,193,000	\$570,525,800	\$585,496,000	\$14,970,200
Budgeted FTE	3,210.29	0.00	3,210.29	3,209.51	(0.78)

Line Item Table: State Office of Rehabilitation

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	265,100	0	265,100	267,500	2,400
Education Fund	17,342,800	0	17,342,800	18,241,600	898,800
Education Fund, One-time	20,000	0	20,000	200,000	180,000
Federal Funds	52,722,200	0	52,722,200	60,039,400	7,317,200
American Recovery and Reinvestment Act	1,827,200	0	1,827,200	0	(1,827,200)
Dedicated Credits Revenue	1,043,700	0	1,043,700	1,055,600	11,900
Transfers - Interagency	19,300	0	19,300	19,700	400
Total	\$73,240,300	\$0	\$73,240,300	\$79,823,800	\$6,583,500
Programs					
Blind and Visually Impaired	7,612,900	0	7,612,900	7,988,000	375,100
Deaf and Hard of Hearing	2,208,100	0	2,208,100	2,312,100	104,000
Disability Determination	11,855,400	0	11,855,400	13,880,300	2,024,900
Executive Director	2,298,500	0	2,298,500	2,341,900	43,400
Rehabilitation Services	49,265,400	0	49,265,400	53,301,500	4,036,100
Total	\$73,240,300	\$0	\$73,240,300	\$79,823,800	\$6,583,500
Budgeted FTE	453.95	0.00	453.95	453.95	0.00

Agency Table: Restricted Revenue

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund, One-time	0	200,000	200,000	1,100,000	900,000
Total	\$0	\$200,000	\$200,000	\$1,100,000	\$900,000
Line Items					
Traumatic Brain Injury Fund	0	0	0	100,000	100,000
Traumatic Head and Spinal Cord Injury Rehab. Fnd.	0	200,000	200,000	0	(200,000)
Autism Treatment Account	0	0	0	1,000,000	1,000,000
Total	\$0	\$200,000	\$200,000	\$1,100,000	\$900,000

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Health						
Executive Director's Operations						
General Fund	4,684,800	25,200	70,500			4,780,500
Federal Funds	4,535,800	21,000	63,800			4,620,600
American Recovery and Reinvestment Act		740,300				740,300
Dedicated Credits Revenue	2,839,900	1,200	33,000			2,874,100
GFR - Children's Organ Transplant	100,400	100	100			100,600
Organ Donation Contribution Fund	113,000					113,000
Transfers - Within Agency		100	400			500
Executive Director's Operations Total	12,273,900	787,900	167,800			13,229,600
Family Health and Preparedness						
General Fund	15,237,600	3,800	83,700	(130,000)		15,195,100
General Fund, One-time				225,000	900,000	1,125,000
Federal Funds	81,194,000	5,200	236,800			81,436,000
American Recovery and Reinvestment Act		435,900				435,900
Dedicated Credits Revenue	14,628,000	2,600	63,200	893,500		15,587,300
GFR - Autism Treatment Account	50,000				1,000,000	1,050,000
Transfers			125,600			125,600
Transfers - Governor's Office Administration	93,000					93,000
Transfers - Human Services	1,013,000	(600)				1,012,400
Transfers - Medicaid	4,459,200					4,459,200
Transfers - Public Safety	125,000	300	1,000			126,300
Transfers - Within Agency	582,500	1,000				583,500
Transfers - Workforce Services	2,220,500	2,300				2,222,800
Pass-through	(686,400)					(686,400)
Beginning Nonlapsing	722,100					722,100
Closing Nonlapsing	(205,300)					(205,300)
Family Health and Preparedness Total	119,433,200	450,500	510,300	988,500	1,900,000	123,282,500
Disease Control and Prevention						
General Fund	11,274,300	119,200	142,400	121,200	350,000	12,007,100
Federal Funds	26,799,400	(5,400)	177,400	5,200		26,976,600
American Recovery and Reinvestment Act		81,700				81,700
Dedicated Credits Revenue	7,484,000	(200)	61,200			7,545,000
GFR - Cancer Research Restricted Account	20,000					20,000
GFR - Cigarette Tax	3,131,700			18,300		3,150,000
GFR - Prostate Cancer Support	26,600					26,600
GFR - State Lab Drug Testing Account	420,500	100	11,600			432,200
GFR - Tobacco Settlement	6,257,800	(2,411,300)	40,900			3,887,400
TFR - Dept. of Public Safety Rest. Acct.	100,000					100,000
Transfers			6,300			6,300
Transfers - Human Services	10,000					10,000
Transfers - Medicaid	885,000					885,000
Transfers - Public Safety	42,600					42,600
Transfers - State Office of Education	17,000					17,000
Transfers - Within Agency	158,100					158,100
Transfers - Workforce Services	2,421,000	(300)	12,000			2,432,700
Disease Control and Prevention Total	59,048,000	(2,216,200)	451,800	144,700	350,000	57,778,300
Local Health Departments						
General Fund	2,122,400					2,122,400
Local Health Departments Total	2,122,400					2,122,400

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Workforce Financial Assistance						
Beginning Nonlapsing	40,000		300			40,300
Workforce Financial Assistance Total	40,000		300			40,300
Health Care Financing						
General Fund	3,791,100	726,600	127,500			4,645,200
Federal Funds	54,769,000	2,910,100	183,700			57,862,800
American Recovery and Reinvestment Act		463,300				463,300
Dedicated Credits Revenue	9,809,300	4,000				9,813,300
GFR - Nursing Care Facilities Account	585,200	56,100				641,300
Transfers - Medicaid - DHS	9,354,000					9,354,000
Transfers - Medicaid - DWS	17,941,500					17,941,500
Transfers - Medicaid - GOPB	994,900					994,900
Transfers - Medicaid - Internal DOH	885,000					885,000
Transfers - Medicaid - UDC	25,000					25,000
Transfers - Medicaid - USDB	32,400					32,400
Transfers - Within Agency	3,462,700					3,462,700
Health Care Financing Total	101,650,100	4,160,100	311,200			106,121,400
Medicaid Management Info. Sys. Replacement						
Federal Funds	15,007,500		7,300			15,014,800
Beginning Nonlapsing	4,458,300		700			4,459,000
Medicaid Management Info. Sys. Replacement Total	19,465,800		8,000			19,473,800
Medicaid Sanctions						
Dedicated Credits Revenue	100,000					100,000
Beginning Nonlapsing	982,900					982,900
Closing Nonlapsing	(982,900)					(982,900)
Medicaid Sanctions Total	100,000					100,000
Children's Health Insurance Program						
General Fund	1,915,800	4,194,000	400	(736,900)		5,373,300
Federal Funds	64,666,800	3,108,100	13,700			67,788,600
Dedicated Credits Revenue	2,009,800		400			2,010,200
GFR - Tobacco Settlement	14,097,200	(737,100)	2,900	(1,880,200)		11,482,800
Transfers - Within Agency	82,100					82,100
Transfers - Workforce Services			300			300
Children's Health Insurance Program Total	82,771,700	6,565,000	17,700	(2,617,100)		86,737,300
Medicaid Mandatory Services						
General Fund	227,329,100	53,337,900	53,200			280,720,200
General Fund, One-time		6,000,000				6,000,000
Federal Funds	695,694,900	114,443,700	56,600			810,195,200
Dedicated Credits Revenue	1,807,200					1,807,200
GFR - Nursing Care Facilities Account	19,137,400	740,700				19,878,100
Hospital Provider Assessment	41,500,000					41,500,000
Transfers - Intergovernmental	607,100					607,100
Transfers - Medicaid - DHS	154,100					154,100
Transfers - Medicaid - DWS	141,300					141,300
Transfers - Medicaid - Internal DOH	1,510,700					1,510,700
Transfers - Medicaid - UDC	600,000					600,000
Transfers - Within Agency	448,300					448,300
Medicaid Mandatory Services Total	988,930,100	174,522,300	109,800			1,163,562,200

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Medicaid Optional Services						
General Fund	111,104,000	18,614,900	1,900			129,720,800
Federal Funds	507,161,700	16,889,900	5,500			524,057,100
American Recovery and Reinvestment Act		74,000,000				74,000,000
Dedicated Credits Revenue	119,140,600					119,140,600
GFR - Nursing Care Facilities Account	1,654,300	1,197,000				2,851,300
Transfers - Fed Pass-thru	3,330,100					3,330,100
Transfers - Intergovernmental	16,315,500					16,315,500
Transfers - Medicaid - DHS	68,467,700	6,790,700				75,258,400
Transfers - Medicaid - Internal DOH	2,260,000					2,260,000
Transfers - Medicaid - USDB	277,600					277,600
Transfers - Within Agency	423,900					423,900
Medicaid Optional Services Total	830,135,400	117,492,500	7,400			947,635,300
Health Total	2,215,970,600	301,762,100	1,584,300	(1,483,900)	2,250,000	2,520,083,100
Workforce Services						
Administration						
General Fund	2,702,600	13,400	38,600	(84,000)		2,670,600
General Fund, One-time				33,600		33,600
Federal Funds	7,754,100	49,500	89,400	(159,600)		7,733,400
Dedicated Credits Revenue	52,500		1,000			53,500
Transfers - Medicaid	1,353,800	2,000	21,600			1,377,400
Administration Total	11,863,000	64,900	150,600	(210,000)		11,868,500
Operations and Policy						
General Fund	51,681,900	(507,200)	672,600	(28,000)	5,000	51,824,300
General Fund, One-time				28,000		28,000
Federal Funds	618,845,200	(254,400)	1,325,600	169,100		620,085,500
American Recovery and Reinvestment Act		6,187,900				6,187,900
Dedicated Credits Revenue	2,605,500	234,300	8,900			2,848,700
GFR - Special Administrative Expense		7,980,000				7,980,000
Unemployment Compensation Trust		7,713,100				7,713,100
Transfers - Medicaid	22,845,300	(58,300)	341,800			23,128,800
Operations and Policy Total	695,977,900	21,295,400	2,348,900	169,100	5,000	719,796,300
General Assistance						
General Fund	4,896,500	(97,900)	15,200			4,813,800
General Assistance Total	4,896,500	(97,900)	15,200			4,813,800
Unemployment Insurance						
General Fund	164,400	385,300	8,900		5,000	563,600
Federal Funds	21,367,900	(18,100)	400,800			21,750,600
American Recovery and Reinvestment Act		904,100				904,100
Dedicated Credits Revenue	428,200	156,700	5,800			590,700
GFR - Special Administrative Expense		300,000				300,000
Transfers - Medicaid	140,000	(200)	2,000			141,800
Unemployment Insurance Total	22,100,500	1,727,800	417,500		5,000	24,250,800
Unemployment Compensation Fund						
American Recovery and Reinvestment Act		5,000,000				5,000,000
Unemployment Compensation Trust	466,550,000			85,800		466,635,800
Unemployment Compensation Fund Total	466,550,000	5,000,000		85,800		471,635,800
Workforce Services Total	1,201,387,900	27,990,200	2,932,200	44,900	10,000	1,232,365,200

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Human Services						
Executive Director Operations						
General Fund	7,027,400	(32,000)	113,100			7,108,500
Federal Funds	6,842,100	23,400	32,900			6,898,400
Transfers - Indirect Costs	0	(1,000)	12,200			11,200
Transfers - Medicaid	1,161,000	(10,200)	25,300			1,176,100
Transfers - Other Agencies	129,600	(400)	1,300			130,500
Transfers - Within Agency	99,400	(800)	2,100			100,700
Executive Director Operations Total	15,259,500	(21,000)	186,900			15,425,400
Substance Abuse & Mental Health						
General Fund	83,504,000	2,072,900	707,800	451,300		86,736,000
General Fund, One-time		3,500,000		(100,000)		3,400,000
Federal Funds	25,218,400	(400,600)	36,300			24,854,100
Dedicated Credits Revenue	3,180,300	(3,300)	37,400			3,214,400
GFR - Intoxicated Driver Rehab	1,500,000					1,500,000
GFR - Tobacco Settlement	2,325,400					2,325,400
Transfers - Child Nutrition	71,600					71,600
Transfers - CCJJ	305,100					305,100
Transfers - Medicaid	7,968,400	(257,600)	179,100			7,889,900
Transfers - Other Agencies	23,000					23,000
Substance Abuse & Mental Health Total	124,096,200	4,911,400	960,600	351,300		130,319,500
Services for People w/ Disabilities						
General Fund	54,900,600	7,909,700	258,200	112,100		63,180,600
General Fund, One-time		1,153,300		1,530,000		2,683,300
Federal Funds	1,415,400	(1,300)	3,100			1,417,200
Dedicated Credits Revenue	1,883,100	(1,900)	30,000			1,911,200
GFR - Account for People with Disabilities	100,000					100,000
Transfers - Medicaid	136,328,600	5,138,200	475,300	3,247,300		145,189,400
Transfers - Other Agencies	835,100					835,100
Services for People w/ Disabilities Total	195,462,800	14,198,000	766,600	4,889,400		215,316,800
Office of Recovery Services						
General Fund	12,536,400	(180,200)	179,200			12,535,400
Federal Funds	25,262,600	(212,100)	436,100			25,486,600
Dedicated Credits Revenue	3,121,600		72,200			3,193,800
Transfers - Medicaid	2,221,000	(24,600)	38,300			2,234,700
Transfers - Other Agencies	141,600		5,600			147,200
Office of Recovery Services Total	43,283,200	(416,900)	731,400			43,597,700
Child and Family Services						
General Fund	105,345,100	657,200	1,086,000	1,500		107,089,800
General Fund, One-time				(1,390,000)		(1,390,000)
Federal Funds	52,971,500	(278,600)	352,300	1,390,200		54,435,400
Dedicated Credits Revenue	2,495,500		200			2,495,700
GFR - Choose Life Adoption Support Account	25,000					25,000
GFR - Children's Account	400,000					400,000
GFR - Domestic Violence	959,500		9,100			968,600
Transfers - Medicaid	(6,888,800)	(220,300)				(7,109,100)
Transfers - Other Agencies	16,500		5,600			22,100
Transfers - Within Agency	329,000					329,000
Beginning Nonlapsing	292,600					292,600
Child and Family Services Total	155,945,900	158,300	1,453,200	1,700		157,559,100

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Aging and Adult Services						
General Fund	12,413,300	41,100	63,100			12,517,500
General Fund, One-time		250,000				250,000
Federal Funds	10,998,000	(5,700)	13,900			11,006,200
Dedicated Credits Revenue	40,000	(700)	4,300			43,600
Transfers - Medicaid	(482,800)	(59,100)	2,100			(539,800)
Aging and Adult Services Total	22,968,500	225,600	83,400			23,277,500
Human Services Total	557,016,100	19,055,400	4,182,100	5,242,400		585,496,000
State Office of Rehabilitation						
State Office of Rehabilitation						
General Fund	265,100		2,400			267,500
Education Fund	17,342,800	696,500	202,300			18,241,600
Education Fund, One-time		200,000				200,000
Federal Funds	59,183,400	223,300	632,700			60,039,400
Dedicated Credits Revenue	1,043,700		11,900			1,055,600
Transfers - Interagency	19,300		400			19,700
State Office of Rehabilitation Total	77,854,300	1,119,800	849,700			79,823,800
State Office of Rehabilitation Total	77,854,300	1,119,800	849,700			79,823,800
Restricted Revenue						
Traumatic Brain Injury Fund						
General Fund, One-time				100,000		100,000
Traumatic Brain Injury Fund Total				100,000		100,000
Autism Treatment Account						
General Fund, One-time				1,000,000		1,000,000
Autism Treatment Account Total				1,000,000		1,000,000
Restricted Revenue Total				100,000	1,000,000	1,100,000
Grand Total	4,052,228,900	349,927,500	9,548,300	3,903,400	3,260,000	4,418,868,100

Notes:

- The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
- See Table A2 and A4 for more detail
- See Table A3 for more detail
- See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Health				
Executive Director's Operations				
General Fund	25,200	0	0	25,200
Federal Funds	21,000	0	0	21,000
American Recovery and Reinvestment Act	0	0	740,300	740,300
Dedicated Credits Revenue	1,200	0	0	1,200
GFR - Children's Organ Transplant	100	0	0	100
Transfers - Within Agency	100	0	0	100
Executive Director's Operations Total	47,600	0	740,300	787,900
Family Health and Preparedness				
General Fund	3,800	0	0	3,800
Federal Funds	5,200	0	0	5,200
American Recovery and Reinvestment Act	0	0	435,900	435,900
Dedicated Credits Revenue	2,600	0	0	2,600
Transfers - Human Services	(600)	0	0	(600)
Transfers - Public Safety	300	0	0	300
Transfers - Within Agency	1,000	0	0	1,000
Transfers - Workforce Services	2,300	0	0	2,300
Family Health and Preparedness Total	14,600	0	435,900	450,500
Disease Control and Prevention				
General Fund	119,500	0	(300)	119,200
Federal Funds	(5,400)	0	0	(5,400)
American Recovery and Reinvestment Act	0	0	81,700	81,700
Dedicated Credits Revenue	(200)	0	0	(200)
GFR - State Lab Drug Testing Account	100	0	0	100
GFR - Tobacco Settlement	(600)	0	(2,410,700)	(2,411,300)
Transfers - Workforce Services	(300)	0	0	(300)
Disease Control and Prevention Total	113,100	0	(2,329,300)	(2,216,200)
Health Care Financing				
General Fund	(64,300)	690,900	100,000	726,600
Federal Funds	(73,100)	2,683,200	300,000	2,910,100
American Recovery and Reinvestment Act	0	0	463,300	463,300
Dedicated Credits Revenue	4,000	0	0	4,000
GFR - Nursing Care Facilities Account	0	0	56,100	56,100
Health Care Financing Total	(133,400)	3,374,100	919,400	4,160,100
Children's Health Insurance Program				
General Fund	(40,300)	3,497,100	737,200	4,194,000
Federal Funds	(196,400)	3,304,500	0	3,108,100
GFR - Tobacco Settlement	100	0	(737,200)	(737,100)
Children's Health Insurance Program Total	(236,600)	6,801,600	0	6,565,000
Medicaid Mandatory Services				
General Fund	(1,300)	52,575,200	764,000	53,337,900
General Fund, One-time	0	6,000,000	0	6,000,000
Federal Funds	(1,500)	108,180,300	6,264,900	114,443,700
GFR - Nursing Care Facilities Account	0	0	740,700	740,700
Medicaid Mandatory Services Total	(2,800)	166,755,500	7,769,600	174,522,300
Medicaid Optional Services				
General Fund	0	20,215,800	(1,600,900)	18,614,900
Federal Funds	0	15,761,400	1,128,500	16,889,900
American Recovery and Reinvestment Act	0	0	74,000,000	74,000,000

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
GFR - Nursing Care Facilities Account	0	0	1,197,000	1,197,000
Transfers - Medicaid - DHS	0	0	6,790,700	6,790,700
Medicaid Optional Services Total	0	35,977,200	81,515,300	117,492,500
Health Total	(197,500)	212,908,400	89,051,200	301,762,100
Workforce Services				
Administration				
General Fund	13,400	0	0	13,400
Federal Funds	49,500	0	0	49,500
Transfers - Medicaid	2,000	0	0	2,000
Administration Total	64,900	0	0	64,900
Operations and Policy				
General Fund	(121,600)	0	(385,600)	(507,200)
Federal Funds	(254,400)	0	0	(254,400)
American Recovery and Reinvestment Act	0	0	6,187,900	6,187,900
Dedicated Credits Revenue	(9,200)	0	243,500	234,300
GFR - Special Administrative Expense	0	0	7,980,000	7,980,000
Unemployment Compensation Trust	0	0	7,713,100	7,713,100
Transfers - Medicaid	(58,300)	0	0	(58,300)
Operations and Policy Total	(443,500)	0	21,738,900	21,295,400
General Assistance				
General Fund	0	(97,900)	0	(97,900)
General Assistance Total	0	(97,900)	0	(97,900)
Unemployment Insurance				
General Fund	(300)	0	385,600	385,300
Federal Funds	(18,100)	0	0	(18,100)
American Recovery and Reinvestment Act	0	0	904,100	904,100
Dedicated Credits Revenue	(400)	0	157,100	156,700
GFR - Special Administrative Expense	0	0	300,000	300,000
Transfers - Medicaid	(200)	0	0	(200)
Unemployment Insurance Total	(19,000)	0	1,746,800	1,727,800
Unemployment Compensation Fund				
American Recovery and Reinvestment Act	0	0	5,000,000	5,000,000
Unemployment Compensation Fund Total	0	0	5,000,000	5,000,000
Workforce Services Total	(397,600)	(97,900)	28,485,700	27,990,200
Human Services				
Executive Director Operations				
General Fund	(32,000)	0	0	(32,000)
Federal Funds	23,400	0	0	23,400
Transfers - Indirect Costs	(1,000)	0	0	(1,000)
Transfers - Medicaid	(10,200)	0	0	(10,200)
Transfers - Other Agencies	(400)	0	0	(400)
Transfers - Within Agency	(800)	0	0	(800)
Executive Director Operations Total	(21,000)	0	0	(21,000)
Substance Abuse & Mental Health				
General Fund	(72,000)	2,130,400	14,500	2,072,900
General Fund, One-time	0	3,500,000	0	3,500,000
Federal Funds	(20,300)	0	(380,300)	(400,600)

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Dedicated Credits Revenue	(3,300)	0	0	(3,300)
Transfers - Medicaid	(15,800)	(241,800)	0	(257,600)
Substance Abuse & Mental Health Total	(111,400)	5,388,600	(365,800)	4,911,400
Services for People w/ Disabilities				
General Fund	(32,500)	7,942,200	0	7,909,700
General Fund, One-time	0	1,153,300	0	1,153,300
Federal Funds	(1,300)	0	0	(1,300)
Dedicated Credits Revenue	(1,900)	0	0	(1,900)
Transfers - Medicaid	(55,400)	5,193,600	0	5,138,200
Services for People w/ Disabilities Total	(91,100)	14,289,100	0	14,198,000
Office of Recovery Services				
General Fund	(180,200)	0	0	(180,200)
Federal Funds	(212,100)	0	0	(212,100)
Transfers - Medicaid	(24,600)	0	0	(24,600)
Office of Recovery Services Total	(416,900)	0	0	(416,900)
Child and Family Services				
General Fund	(200,900)	858,100	0	657,200
Federal Funds	(90,100)	(188,500)	0	(278,600)
Transfers - Medicaid	(400)	(219,900)	0	(220,300)
Child and Family Services Total	(291,400)	449,700	0	158,300
Aging and Adult Services				
General Fund	(16,600)	57,700	0	41,100
General Fund, One-time	0	250,000	0	250,000
Federal Funds	(5,700)	0	0	(5,700)
Dedicated Credits Revenue	(700)	0	0	(700)
Transfers - Medicaid	(1,400)	(57,700)	0	(59,100)
Aging and Adult Services Total	(24,400)	250,000	0	225,600
Human Services Total	(956,200)	20,377,400	(365,800)	19,055,400
State Office of Rehabilitation				
State Office of Rehabilitation				
Education Fund	(22,500)	719,000	0	696,500
Education Fund, One-time	0	200,000	0	200,000
Federal Funds	2,600	220,700	0	223,300
State Office of Rehabilitation Total	(19,900)	1,139,700	0	1,119,800
State Office of Rehabilitation Total	(19,900)	1,139,700	0	1,119,800
Grand Total	(1,571,200)	234,327,600	117,171,100	349,927,500

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Health				
Executive Director's Operations				
General Fund	26,700	36,600	7,200	70,500
Federal Funds	24,000	33,100	6,700	63,800
Dedicated Credits Revenue	12,700	16,800	3,500	33,000
GFR - Children's Organ Transplant	0	100	0	100
Transfers - Within Agency	200	200	0	400
Executive Director's Operations Total	63,600	86,800	17,400	167,800
Family Health and Preparedness				
General Fund	31,500	43,500	8,700	83,700
Federal Funds	91,300	120,900	24,600	236,800
Dedicated Credits Revenue	24,400	32,200	6,600	63,200
Transfers	47,400	65,400	12,800	125,600
Transfers - Public Safety	400	500	100	1,000
Family Health and Preparedness Total	195,000	262,500	52,800	510,300
Disease Control and Prevention				
General Fund	56,700	70,500	15,200	142,400
Federal Funds	67,900	91,600	17,900	177,400
Dedicated Credits Revenue	24,000	30,700	6,500	61,200
GFR - State Lab Drug Testing Account	4,300	6,100	1,200	11,600
GFR - Tobacco Settlement	15,500	21,200	4,200	40,900
Transfers	2,400	3,300	600	6,300
Transfers - Workforce Services	4,600	6,100	1,300	12,000
Disease Control and Prevention Total	175,400	229,500	46,900	451,800
Workforce Financial Assistance				
Beginning Nonlapsing	100	100	100	300
Workforce Financial Assistance Total	100	100	100	300
Health Care Financing				
General Fund	49,100	65,300	13,100	127,500
Federal Funds	70,500	94,200	19,000	183,700
Health Care Financing Total	119,600	159,500	32,100	311,200
Medicaid Management Info. Sys. Replacement				
Federal Funds	4,000	2,200	1,100	7,300
Beginning Nonlapsing	400	200	100	700
Medicaid Management Info. Sys. Replacement Total	4,400	2,400	1,200	8,000
Children's Health Insurance Program				
General Fund	200	200	0	400
Federal Funds	5,500	6,700	1,500	13,700
Dedicated Credits Revenue	200	200	0	400
GFR - Tobacco Settlement	1,200	1,400	300	2,900
Transfers - Workforce Services	100	100	100	300
Children's Health Insurance Program Total	7,200	8,600	1,900	17,700
Medicaid Mandatory Services				
General Fund	21,400	25,800	6,000	53,200
Federal Funds	22,800	27,400	6,400	56,600
Medicaid Mandatory Services Total	44,200	53,200	12,400	109,800
Medicaid Optional Services				
General Fund	700	1,000	200	1,900

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Federal Funds	2,000	2,900	600	5,500
Medicaid Optional Services Total	2,700	3,900	800	7,400
Health Total	612,200	806,500	165,600	1,584,300
Workforce Services				
Administration				
General Fund	14,200	20,600	3,800	38,600
Federal Funds	32,600	47,600	9,200	89,400
Dedicated Credits Revenue	400	500	100	1,000
Transfers - Medicaid	7,900	11,500	2,200	21,600
Administration Total	55,100	80,200	15,300	150,600
Operations and Policy				
General Fund	247,100	356,900	68,600	672,600
Federal Funds	491,800	696,900	136,900	1,325,600
Dedicated Credits Revenue	3,300	4,700	900	8,900
Transfers - Medicaid	125,300	181,800	34,700	341,800
Operations and Policy Total	867,500	1,240,300	241,100	2,348,900
General Assistance				
General Fund	5,800	7,800	1,600	15,200
General Assistance Total	5,800	7,800	1,600	15,200
Unemployment Insurance				
General Fund	3,300	4,800	800	8,900
Federal Funds	151,200	206,700	42,900	400,800
Dedicated Credits Revenue	2,300	3,300	200	5,800
Transfers - Medicaid	800	1,100	100	2,000
Unemployment Insurance Total	157,600	215,900	44,000	417,500
Workforce Services Total	1,086,000	1,544,200	302,000	2,932,200
Human Services				
Executive Director Operations				
General Fund	43,300	58,300	11,500	113,100
Federal Funds	12,200	17,200	3,500	32,900
Transfers - Indirect Costs	4,600	6,400	1,200	12,200
Transfers - Medicaid	9,800	12,900	2,600	25,300
Transfers - Other Agencies	500	700	100	1,300
Transfers - Within Agency	800	1,100	200	2,100
Executive Director Operations Total	71,200	96,600	19,100	186,900
Substance Abuse & Mental Health				
General Fund	278,000	354,500	75,300	707,800
Federal Funds	14,000	18,600	3,700	36,300
Dedicated Credits Revenue	14,700	18,800	3,900	37,400
Transfers - Medicaid	70,400	89,700	19,000	179,100
Substance Abuse & Mental Health Total	377,100	481,600	101,900	960,600
Services for People w/ Disabilities				
General Fund	99,300	132,200	26,700	258,200
Federal Funds	1,200	1,600	300	3,100
Dedicated Credits Revenue	11,600	15,200	3,200	30,000
Transfers - Medicaid	183,600	242,200	49,500	475,300
Services for People w/ Disabilities Total	295,700	391,200	79,700	766,600

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Office of Recovery Services				
General Fund	67,200	94,100	17,900	179,200
Federal Funds	163,700	228,800	43,600	436,100
Dedicated Credits Revenue	27,100	37,900	7,200	72,200
Transfers - Medicaid	14,300	20,300	3,700	38,300
Transfers - Other Agencies	2,100	2,900	600	5,600
Office of Recovery Services Total	274,400	384,000	73,000	731,400
Child and Family Services				
General Fund	409,400	567,200	109,400	1,086,000
Federal Funds	133,200	183,600	35,500	352,300
Dedicated Credits Revenue	100	100	0	200
GFR - Domestic Violence	3,500	4,600	1,000	9,100
Transfers - Other Agencies	2,100	2,900	600	5,600
Child and Family Services Total	548,300	758,400	146,500	1,453,200
Aging and Adult Services				
General Fund	23,600	33,300	6,200	63,100
Federal Funds	5,200	7,300	1,400	13,900
Dedicated Credits Revenue	1,600	2,200	500	4,300
Transfers - Medicaid	800	1,100	200	2,100
Aging and Adult Services Total	31,200	43,900	8,300	83,400
Human Services Total	1,597,900	2,155,700	428,500	4,182,100
State Office of Rehabilitation				
State Office of Rehabilitation				
General Fund	800	1,100	500	2,400
Education Fund	69,700	89,500	43,100	202,300
Federal Funds	231,800	254,600	146,300	632,700
Dedicated Credits Revenue	4,000	5,400	2,500	11,900
Transfers - Interagency	100	200	100	400
State Office of Rehabilitation Total	306,400	350,800	192,500	849,700
State Office of Rehabilitation Total	306,400	350,800	192,500	849,700
Grand Total	3,602,500	4,857,200	1,088,600	9,548,300

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employment Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
American Recovery and Reinvestment Act Funding	ARRA	740,300	Health	Exec. Director's Ops.	H.B. 2	83
American Recovery and Reinvestment Act Funding	ARRA	435,900	Health	Family Hlth. and Prep.	H.B. 2	84
American Recovery and Reinvestment Act Funding	ARRA	81,700	Health	Disease Ctrl. and Prev.	H.B. 2	85
American Recovery and Reinvestment Act Funding	ARRA	463,300	Health	Health Care Financing	H.B. 2	86
American Recovery and Reinvestment Act Funding	ARRA	74,000,000	Health	Medicaid Optional	H.B. 2	90
Subtotal, American Recovery and Reinvestment Act Funding		75,721,200				
Tobacco Settlement Fund Adjustments	General	(300)	Health	Disease Ctrl. and Prev.	H.B. 2	85
Tobacco Settlement Fund Adjustments	Restricted	(2,410,700)	Health	Disease Ctrl. and Prev.	H.B. 2	85
Tobacco Settlement Fund Adjustments	General	737,200	Health	Children's Health Ins.	H.B. 2	88
Tobacco Settlement Fund Adjustments	Restricted	(1,557,300)	Health	Children's Health Ins.	H.B. 2	88
Subtotal, Tobacco Settlement Fund Adjustments		(3,231,100)				
H.B. 272, Pilot Program for Autism Spectrum Disorders	Restricted	1,000,000	Health	Family Hlth. and Prep.	Carries	
H.B. 512, Rural County Health Care Retirement Grant	General 1x	900,000	Health	Family Hlth. and Prep.	Carries	
H.B. 497, Clearance for Direct Patient Access	General	(130,000)	Health	Family Hlth. and Prep.	H.B. 3	87
H.B. 497, Clearance for Direct Patient Access	Ded. Credits	893,500	Health	Family Hlth. and Prep.	H.B. 3	87
Subtotal, H.B. 497, Clearance for Direct Patient Access		763,500				
Primary Care Grants	General 1x	200,000	Health	Family Hlth. and Prep.	H.B. 3	86
CPR Instruction	General 1x	25,000	Health	Family Hlth. and Prep.	H.B. 3	86
H.B. 400, Traumatic Head and Spinal Cord Injury Fund	General	21,200	Health	Disease Ctrl. and Prev.	H.B. 3	89
S.B. 13, Medical Examiner Amendments	General	350,000	Health	Disease Ctrl. and Prev.	Carries	
H.B. 55, Health Care Associated Infections	General	100,000	Health	Disease Ctrl. and Prev.	H.B. 3	88
H.B. 55, Health Care Associated Infections	Federal	5,200	Health	Disease Ctrl. and Prev.	H.B. 3	88
Subtotal, H.B. 55, Health Care Associated Infections		105,200				
S.B. 62, Cigarette Tax Restricted Account Revisions	Restricted	18,300	Health	Disease Ctrl. and Prev.	H.B. 3	90
CMS Mandated Compliance Projects	General	500,000	Health	Health Care Financing	H.B. 2	86
CMS Mandated Compliance Projects	Federal	2,278,600	Health	Health Care Financing	H.B. 2	86
Subtotal, CMS Mandated Compliance Projects		2,778,600				
Administration for Caseload Growth & Federal Mandates	General	190,900	Health	Health Care Financing	H.B. 2	86
Administration for Caseload Growth & Federal Mandates	Federal	404,600	Health	Health Care Financing	H.B. 2	86
Subtotal, Administration for Caseload Growth & Federal Mandates		595,500				
Office of Inspector General Increases	Federal	300,000	Health	Health Care Financing	H.B. 2	86
Case Management in Rural Areas	General	100,000	Health	Health Care Financing	H.B. 2	86
Case Management in Rural Areas	General	(100,000)	Health	Medicaid Optional	H.B. 2	90
Subtotal, Case Management in Rural Areas		0				
3% Maximum from Nursing Restricted for Administration	Restricted	56,100	Health	Health Care Financing	H.B. 2	86
3% Maximum from Nursing Restricted for Administration	Federal	(128,500)	Health	Medicaid Mandatory	H.B. 2	89
3% Maximum from Nursing Restricted for Administration	Restricted	(56,100)	Health	Medicaid Mandatory	H.B. 2	89
Subtotal, 3% Maximum from Nursing Restricted for Administration		(128,500)				
CHIP Caseload Growth	General	880,000	Health	Children's Health Ins.	H.B. 2	88
CHIP Caseload Growth	Federal	3,304,500	Health	Children's Health Ins.	H.B. 2	88
Subtotal, CHIP Caseload Growth		4,184,500				
CHIP Tobacco Settlement Shortfall	General	2,617,100	Health	Children's Health Ins.	H.B. 2	88
CHIP Tobacco Settlement Shortfall	General	(736,900)	Health	Children's Health Ins.	H.B. 3	91
CHIP Tobacco Settlement Shortfall	Restricted	820,100	Health	Children's Health Ins.	H.B. 2	88
CHIP Tobacco Settlement Shortfall	Restricted	(1,880,200)	Health	Children's Health Ins.	H.B. 3	91
Subtotal, CHIP Tobacco Settlement Shortfall		820,100				
Accountable Care Organizations Run Out	General 1x	6,000,000	Health	Medicaid Mandatory	H.B. 2	89
Accountable Care Organizations Run Out	Federal	14,704,500	Health	Medicaid Mandatory	H.B. 2	89
Subtotal, Accountable Care Organizations Run Out		20,704,500				
Accountable Care Ongoing Cost	General	2,000,000	Health	Medicaid Mandatory	H.B. 2	89
Accountable Care Ongoing Cost	Federal	4,656,700	Health	Medicaid Mandatory	H.B. 2	89
Subtotal, Accountable Care Ongoing Cost		6,656,700				
Increase Nursing Home Assessment	Restricted	1,993,800	Health	Medicaid Mandatory	H.B. 2	89
Increase Nursing Home Assessment	Federal	4,643,400	Health	Medicaid Mandatory	H.B. 2	89
Subtotal, Increase Nursing Home Assessment		6,637,200				

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
2% Increase in Medicaid Physician Rates	General	764,000	Health	Medicaid Mandatory	H.B. 2	89
2% Increase in Medicaid Physician Rates	Federal	1,750,000	Health	Medicaid Mandatory	H.B. 2	89
Subtotal, 2% Increase in Medicaid Physician Rates		2,514,000				
Medicaid Caseload Growth	General	41,679,200	Health	Medicaid Mandatory	H.B. 2	89
Medicaid Caseload Growth	Federal	97,043,500	Health	Medicaid Mandatory	H.B. 2	89
Medicaid Caseload Growth	General	5,320,800	Health	Medicaid Optional	H.B. 2	90
Medicaid Caseload Growth	Federal	12,388,600	Health	Medicaid Optional	H.B. 2	90
Subtotal, Medicaid Caseload Growth		156,432,100				
Medicaid Provider Inflation	General	250,000	Health	Medicaid Mandatory	H.B. 2	89
Medicaid Provider Inflation	Federal	421,600	Health	Medicaid Mandatory	H.B. 2	89
Medicaid Provider Inflation	General	4,641,000	Health	Medicaid Optional	H.B. 2	90
Medicaid Provider Inflation	Federal	7,826,800	Health	Medicaid Optional	H.B. 2	90
Subtotal, Medicaid Provider Inflation		13,139,400				
Account for all of the Approved State Hospice Costs	Restricted	(1,197,000)	Health	Medicaid Mandatory	H.B. 2	89
Account for all of the Approved State Hospice Costs	Restricted	1,197,000	Health	Medicaid Optional	H.B. 2	90
Subtotal, Account for all of the Approved State Hospice Costs		0				
FMAP Change	General	8,646,000	Health	Medicaid Mandatory	H.B. 2	89
FMAP Change	Federal	(8,646,000)	Health	Medicaid Mandatory	H.B. 2	89
FMAP Change	General	4,454,000	Health	Medicaid Optional	H.B. 2	90
FMAP Change	Federal	(4,454,000)	Health	Medicaid Optional	H.B. 2	90
Subtotal, FMAP Change		0				
EQROA (Clawback II)	General	5,800,000	Health	Medicaid Optional	H.B. 2	90
DSPD Increases	Federal	4,566,400	Health	Medicaid Optional	H.B. 2	90
DSPD Increases	Transfers	6,790,700	Health	Medicaid Optional	H.B. 2	90
Subtotal, DSPD Increases		11,357,100				
Higher than Anticipated Savings from S.B. 41 (2011 G.S.)	General	(23,500)	Health	Medicaid Optional	H.B. 2	90
Higher than Anticipated Savings from S.B. 41 (2011 G.S.)	Federal	(53,800)	Health	Medicaid Optional	H.B. 2	90
Subtotal, Higher than Anticipated Savings from S.B. 41 (2011 G.S.)		(77,300)				
Increased Savings From the Preferred Drug List	General	(1,477,400)	Health	Medicaid Optional	H.B. 2	90
Increased Savings From the Preferred Drug List	Federal	(3,384,100)	Health	Medicaid Optional	H.B. 2	90
Subtotal, Increased Savings From the Preferred Drug List		(4,861,500)				
Traumatic Brain Injury Fund	General 1x	100,000	Restricted Revenue	Traumatic Brain Injury	H.B. 3	103
H.B. 272, Pilot Program for Autism Spectrum Disorders	General 1x	1,000,000	Restricted Revenue	Autism Treatment	Carries	
H.B. 139, Dept of Community & Culture	General	(84,000)	Workforce Services	Administration	H.B. 3	92
H.B. 139, Dept of Community & Culture	General 1x	33,600	Workforce Services	Administration	H.B. 3	92
H.B. 139, Dept of Community & Culture	Federal	(159,600)	Workforce Services	Administration	H.B. 3	92
H.B. 139, Dept of Community & Culture	General	(28,000)	Workforce Services	Operations & Policy	H.B. 3	93
H.B. 139, Dept of Community & Culture	General 1x	28,000	Workforce Services	Operations & Policy	H.B. 3	93
Subtotal, H.B. 139, Dept of Community & Culture		(210,000)				
H.B. 155, Drug Screening TANF Recipients	Federal	169,100	Workforce Services	Operations & Policy	H.B. 3	94
Reduce General Assistance Funding	General	(97,900)	Workforce Services	General Assistance	H.B. 2	93
H.B. 366, Receipt of Welfare Benefits	General	5,000	Workforce Services	Operations & Policy	Carries	
H.B. 366, Receipt of Welfare Benefits	General	5,000	Workforce Services	Unemployment Ins.	Carries	
Subtotal, H.B. 366, Receipt of Welfare Benefits		10,000				
H.B. 263, UI Benefits for Military Spouse	Restricted	85,800	Workforce Services	UI Comp. Fund	H.B. 3	95
Funding Transfer to UI Line Item	General	(385,600)	Workforce Services	Operations & Policy	H.B. 2	92
Funding Transfer to UI Line Item	General	385,600	Workforce Services	Unemployment Ins.	H.B. 2	94
Subtotal, Funding Transfer to UI Line Item		0				
Eligibility Determination for Hospitals and Clinics	Ded. Credits	243,500	Workforce Services	Operations & Policy	H.B. 2	92
New Hire Registry Contract for OCR	Ded. Credits	157,100	Workforce Services	Unemployment Ins.	H.B. 2	94
American Recovery and Reinvestment Act Funding	ARRA	6,187,900	Workforce Services	Operations & Policy	H.B. 2	92
American Recovery and Reinvestment Act Funding	ARRA	904,100	Workforce Services	Unemployment Ins.	H.B. 2	94
American Recovery and Reinvestment Act Funding	ARRA	5,000,000	Workforce Services	UI Comp. Fund	H.B. 2	95
Subtotal, American Recovery and Reinvestment Act Funding		12,092,000				

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Met Life Retirement Payment	Restricted	1,500,000	Workforce Services	Operations & Policy	H.B. 2	92
Met Life Retirement Payment	Restricted	300,000	Workforce Services	Unemployment Ins.	H.B. 2	94
Subtotal, Met Life Retirement Payment		1,800,000				
Employment Development Projects	Restricted	6,480,000	Workforce Services	Operations & Policy	H.B. 2	92
Back to Work Program	Restricted	2,000,000	Workforce Services	Operations & Policy	H.B. 2	92
Re-employment Assessment Services Program	Restricted	1,146,100	Workforce Services	Operations & Policy	H.B. 2	92
Reduce Temporary Assistance Cases Initiative	Restricted	4,567,000	Workforce Services	Operations & Policy	H.B. 2	92
Children's Center	General	90,000	Human Services	Sub Ab & Ment Hlth	H.B. 3	96
Crisis Intervention Team Training	General	118,700	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
Drug Offender Reform Act (DORA)	General	551,400	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
Mental Health Forensic Evaluations	General	118,500	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
State Hospital - Backfill one-time funding for 30 beds	General	1,100,000	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
FMAP Rate Adjustments - State Hospital	General	241,800	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
FMAP Rate Adjustments - State Hospital	Transfers	(241,800)	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
Subtotal, FMAP Rate Adjustments - State Hospital		0				
Mental Health Early Intervention	General 1x	3,500,000	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
Transfer O & M Costs from DFCM to State Hospital	General	14,500	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
Decrease in Federal Grants Estimate	Federal	(380,300)	Human Services	Sub Ab & Ment Hlth	H.B. 2	97
H.B. 14, Civil Commitment Amendments	General	200,000	Human Services	Sub Ab & Ment Hlth	H.B. 3	97
H.B. 14, Civil Commitment Amendments	General 1x	(100,000)	Human Services	Sub Ab & Ment Hlth	H.B. 3	97
Subtotal, H.B. 14, Civil Commitment Amendments		100,000				
H.B. 393, Juvenile Competency Amendments	General	161,300	Human Services	Sub Ab & Ment Hlth	H.B. 3	98
FMAP Rate Adjustments - DSPD	General	2,671,500	Human Services	Srvcs People w/Dis.	H.B. 2	98
FMAP Rate Adjustments - DSPD	Transfers	(2,671,500)	Human Services	Srvcs People w/Dis.	H.B. 2	98
Subtotal, FMAP Rate Adjustments - DSPD		0				
Disabilities Waiting Lists	General	500,000	Human Services	Srvcs People w/Dis.	H.B. 2	98
Disabilities Waiting Lists	Transfers	1,142,000	Human Services	Srvcs People w/Dis.	H.B. 2	98
Subtotal, Disabilities Waiting Lists		1,642,000				
Mandated Additional Needs	General	1,364,000	Human Services	Srvcs People w/Dis.	H.B. 2	98
Mandated Additional Needs	Transfers	3,463,700	Human Services	Srvcs People w/Dis.	H.B. 2	98
Subtotal, Mandated Additional Needs		4,827,700				
Structural Imbalance	General	846,700	Human Services	Srvcs People w/Dis.	H.B. 2	98
Structural Imbalance	General 1x	1,153,300	Human Services	Srvcs People w/Dis.	H.B. 2	98
Transfer from DCFS to DSPD for Structural Imbalance	General 1x	1,390,000	Human Services	Srvcs People w/Dis.	H.B. 3	101A
Matching Medicaid Funds - Structural Imbalance	Transfers	3,236,400	Human Services	Srvcs People w/Dis.	H.B. 3	101A
Subtotal, Structural Imbalance		6,626,400				
Youth Aging Out of DCFS Custody	General	1,133,000	Human Services	Srvcs People w/Dis.	H.B. 2	98
Restore DSPD Provider Rates	General	1,427,000	Human Services	Srvcs People w/Dis.	H.B. 2	98
Restore DSPD Provider Rates	Transfers	3,259,400	Human Services	Srvcs People w/Dis.	H.B. 2	98
Subtotal, Restore DSPD Provider Rates		4,686,400				
H.B. 497, Clearance for Direct Patient Access	General	4,700	Human Services	Srvcs People w/Dis.	H.B. 3	101
H.B. 497, Clearance for Direct Patient Access	Transfers	10,900	Human Services	Srvcs People w/Dis.	H.B. 3	101
Subtotal, H.B. 497, Clearance for Direct Patient Access		15,600				
H.B. 393, Juvenile Competency Amendments	General	107,400	Human Services	Srvcs People w/Dis.	H.B. 3	100
H.B. 393, Juvenile Competency Amendments	General 1x	140,000	Human Services	Srvcs People w/Dis.	H.B. 3	100
Subtotal, H.B. 393, Juvenile Competency Amendments		247,400				
FMAP Rate Adjustments - DCFS	General	528,700	Human Services	Child & Family Srvcs	H.B. 2	100
FMAP Rate Adjustments - DCFS	Federal	(308,800)	Human Services	Child & Family Srvcs	H.B. 2	100
FMAP Rate Adjustments - DCFS	Transfers	(219,900)	Human Services	Child & Family Srvcs	H.B. 2	100
Subtotal, FMAP Rate Adjustments - DCFS		0				
Transfer GF to Services for People w Disabilities	General 1x	(1,390,000)	Human Services	Child & Family Srvcs	H.B. 3	101B
Use Social Services Block Grant One-time	Federal	1,390,000	Human Services	Child & Family Srvcs	H.B. 3	101B
Subtotal, Use SSBG and Transfer Gen. Fund to DSPD		0				
Foster Parent Rate Increase	General	329,400	Human Services	Child & Family Srvcs	H.B. 2	100
Foster Parent Rate Increase	Federal	120,300	Human Services	Child & Family Srvcs	H.B. 2	100
Subtotal, Foster Parent Rate Increase		449,700				

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 319, Info to Parents of Children in Custody	General	1,500	Human Services	Child & Family Svcs	H.B. 3	102
H.B. 319, Info to Parents of Children in Custody	Federal	200	Human Services	Child & Family Svcs	H.B. 3	102
Subtotal, H.B. 319, Info to Parents of Children in Custody		1,700				
FMAP Rate Adjustments - Aging Waiver	General	57,700	Human Services	Aging & Adult Svcs	H.B. 2	101
FMAP Rate Adjustments - Aging Waiver	Transfers	(57,700)	Human Services	Aging & Adult Svcs	H.B. 2	101
Subtotal, FMAP Rate Adjustments - Aging Waiver		0				
Senior Nutrition Program, Meals on Wheels	General 1x	250,000	Human Services	Aging & Adult Svcs	H.B. 2	101
Rehabilitation Technician	Education	64,000	Office of Rehab	Blind/Visually Imp.	H.B. 2	102
Deaf/Blind Support Service Provider Program	Education	50,000	Office of Rehab	Blind/Visually Imp.	H.B. 2	102
Teachers for the Blind	Education	180,000	Office of Rehab	Blind/Visually Imp.	H.B. 2	102
Independent Living Centers - Pass Through	Education	300,000	Office of Rehab	Voc Rehab	H.B. 2	102
Master's Level Vocational Rehab Counselors	Education	47,000	Office of Rehab	Voc Rehab	H.B. 2	102
Master's Level Vocational Rehab Counselors	Federal	220,700	Office of Rehab	Voc Rehab	H.B. 2	102
Subtotal, Master's Level Vocational Rehab Counselors		267,700				
Assistive Technology	Education 1x	200,000	Office of Rehab	Voc Rehab	H.B. 2	102
Job Placement Specialist Fluent in ASL	Education	78,000	Office of Rehab	Deaf/Hard of Hear	H.B. 2	102

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Health				
Executive Director's Operations				
American Recovery and Reinvestment Act	1,356,900	0	0	1,356,900
Executive Director's Operations Total	1,356,900	0	0	1,356,900
Family Health and Preparedness				
American Recovery and Reinvestment Act	509,500	0	0	509,500
Beginning Nonlapsing	100,000	0	0	100,000
Family Health and Preparedness Total	609,500	0	0	609,500
Disease Control and Prevention				
General Fund, One-time	(300)	0	0	(300)
GFR - Cigarette Tax	0	18,300	0	18,300
GFR - Tobacco Settlement	(2,410,700)	0	0	(2,410,700)
Disease Control and Prevention Total	(2,411,000)	18,300	0	(2,392,700)
Health Care Financing				
General Fund, One-time	628,800	0	0	628,800
Federal Funds	3,100,700	0	0	3,100,700
American Recovery and Reinvestment Act	708,500	0	0	708,500
GFR - Nursing Care Facilities Account	56,100	0	0	56,100
Health Care Financing Total	4,494,100	0	0	4,494,100
Medicaid Sanctions				
Dedicated Credits Revenue	100,000	0	0	100,000
Beginning Nonlapsing	(100,000)	0	0	(100,000)
Closing Nonlapsing	100,000	0	0	100,000
Medicaid Sanctions Total	100,000	0	0	100,000
Children's Health Insurance Program				
General Fund, One-time	4,473,800	(1,432,700)	0	3,041,100
GFR - Tobacco Settlement	(1,489,100)	(1,552,000)	0	(3,041,100)
Children's Health Insurance Program Total	2,984,700	(2,984,700)	0	0
Medicaid Mandatory Services				
General Fund, One-time	33,000,000	0	0	33,000,000
Federal Funds	80,754,000	0	0	80,754,000
GFR - Nursing Care Facilities Account	(1,142,900)	0	0	(1,142,900)
Medicaid Mandatory Services Total	112,611,100	0	0	112,611,100
Medicaid Optional Services				
General Fund, One-time	6,367,300	0	4,500,000	10,867,300
Federal Funds	1,396,600	0	0	1,396,600
American Recovery and Reinvestment Act	25,000,000	0	0	25,000,000
GFR - Nursing Care Facilities Account	1,086,800	0	0	1,086,800
Medicaid Optional Services Total	33,850,700	0	4,500,000	38,350,700
Health Total	153,596,000	(2,966,400)	4,500,000	155,129,600
Workforce Services				
Operations and Policy				
General Fund, One-time	(385,600)	0	0	(385,600)
Federal Funds	1,060,700	0	0	1,060,700

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
American Recovery and Reinvestment Act	13,852,900	0	0	13,852,900
Dedicated Credits Revenue	543,500	0	0	543,500
GFR - Special Administrative Expense	25,000	0	0	25,000
Unemployment Compensation Trust	6,567,000	0	0	6,567,000
Operations and Policy Total	21,663,500	0	0	21,663,500
Unemployment Insurance				
General Fund, One-time	385,600	0	0	385,600
Federal Funds	817,000	0	0	817,000
American Recovery and Reinvestment Act	1,547,100	0	0	1,547,100
Dedicated Credits Revenue	157,100	0	0	157,100
Unemployment Insurance Total	2,906,800	0	0	2,906,800
Unemployment Compensation Fund				
Federal Funds	(205,000,000)	0	0	(205,000,000)
American Recovery and Reinvestment Act	205,000,000	0	0	205,000,000
Unemployment Compensation Trust	0	24,100	0	24,100
Unemployment Compensation Fund Total	0	24,100	0	24,100
Workforce Services Total	24,570,300	24,100	0	24,594,400
Human Services				
Executive Director Operations				
Federal Funds	151,400	0	0	151,400
Executive Director Operations Total	151,400	0	0	151,400
Substance Abuse & Mental Health				
General Fund, One-time	0	100,000	0	100,000
Federal Funds	2,317,800	0	0	2,317,800
Substance Abuse & Mental Health Total	2,317,800	100,000	0	2,417,800
Services for People w/ Disabilities				
General Fund, One-time	2,260,400	0	0	2,260,400
Services for People w/ Disabilities Total	2,260,400	0	0	2,260,400
Child and Family Services				
General Fund, One-time	(2,260,400)	0	(1,500,000)	(3,760,400)
Federal Funds	1,652,000	0	0	1,652,000
Child and Family Services Total	(608,400)	0	(1,500,000)	(2,108,400)
Aging and Adult Services				
Federal Funds	4,471,800	0	0	4,471,800
Aging and Adult Services Total	4,471,800	0	0	4,471,800
Human Services Total	8,593,000	100,000	(1,500,000)	7,193,000

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Restricted Revenue				
Traum. Head and Spinal Cord Injury Rehab. Fund				
General Fund, One-time	0	200,000	0	200,000
Traum. Head and Spinal Cord Injury Rehab. Fund Total	0	200,000	0	200,000
Restricted Revenue Total				
	0	200,000	0	200,000
Grand Total	186,759,300	(2,642,300)	3,000,000	187,117,000

Table B2 - FY 2012 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
American Recovery and Reinvestment Act Funding	ARRA	1,356,900	Health	Exec. Director's Ops.	S.B. 3	78
American Recovery and Reinvestment Act Funding	ARRA	509,500	Health	Family Hlth. and Prep.	S.B. 3	79
American Recovery and Reinvestment Act Funding	ARRA	708,500	Health	Health Care Financing	S.B. 3	81
American Recovery and Reinvestment Act Funding	ARRA	25,000,000	Health	Medicaid Optional	S.B. 3	86
Subtotal, American Recovery and Reinvestment Act Funding		27,574,900				
Medicaid Sanctions	Beginning Bal.	100,000	Health	Family Hlth. and Prep.	S.B. 3	79
Medicaid Sanctions	Ded. Credits	100,000	Health	Medicaid Sanctions	S.B. 3	83
Medicaid Sanctions	Beginning Bal.	(100,000)	Health	Medicaid Sanctions	S.B. 3	83
Medicaid Sanctions	Closing Bal.	100,000	Health	Medicaid Sanctions	S.B. 3	83
Subtotal, Medicaid Sanctions		200,000				
Tobacco Settlement Fund Adjustments	General 1x	(300)	Health	Disease Ctrl. and Prev.	S.B. 3	80
Tobacco Settlement Fund Adjustments	Restricted	(2,410,700)	Health	Disease Ctrl. and Prev.	S.B. 3	80
Subtotal, Tobacco Settlement Fund Adjustments		(2,411,000)				
S.B. 62, Cigarette Tax Restricted Account Revisions	Restricted	18,300	Health	Disease Ctrl. and Prev.	H.B. 3	15
CMS Mandated Compliance Projects	Federal	3,088,200	Health	Health Care Financing	S.B. 3	81
CMS Mandated Compliance Projects	General 1x	679,000	Health	Health Care Financing	S.B. 3	81
Subtotal, CMS Mandated Compliance Projects		3,767,200				
Administration for Caseload Growth & Federal Mandates	Federal	12,500	Health	Health Care Financing	S.B. 3	81
Administration for Caseload Growth & Federal Mandates	General 1x	5,900	Health	Health Care Financing	S.B. 3	81
Subtotal, Administration for Caseload Growth & Federal Mandates		18,400				
3% Maximum from Nursing Restricted for Administration	General 1x	(56,100)	Health	Health Care Financing	S.B. 3	81
3% Maximum from Nursing Restricted for Administration	Restricted	56,100	Health	Health Care Financing	S.B. 3	81
3% Maximum from Nursing Restricted for Administration	Restricted	(56,100)	Health	Children's Health Ins.	S.B. 3	84
3% Maximum from Nursing Restricted for Administration	General 1x	56,100	Health	Children's Health Ins.	S.B. 3	84
3% Maximum from Nursing Restricted for Administration	Federal	(137,300)	Health	Medicaid Mandatory	S.B. 3	85
3% Maximum from Nursing Restricted for Administration	Restricted	(56,100)	Health	Medicaid Mandatory	S.B. 3	85
Subtotal, 3% Maximum from Nursing Restricted for Administration		(193,400)				
CHIP Tobacco Settlement Shortfall	General 1x	2,984,700	Health	Children's Health Ins.	S.B. 3	84
CHIP Tobacco Settlement Shortfall	General 1x	(1,432,700)	Health	Children's Health Ins.	H.B. 3	16
CHIP Tobacco Settlement Shortfall	Restricted	(1,552,000)	Health	Children's Health Ins.	H.B. 3	16
Subtotal, CHIP Tobacco Settlement Shortfall		0				
Tobacco Settlement Fund Adjustments	General 1x	300	Health	Children's Health Ins.	S.B. 3	84
Tobacco Settlement Fund Adjustments	Restricted	(300)	Health	Children's Health Ins.	S.B. 3	84
Subtotal, Tobacco Settlement Fund Adjustments		0				
Higher than Anticipated Savings from SB 41 from 2011 G.S.	General 1x	22,400	Health	Children's Health Ins.	S.B. 3	84
Higher than Anticipated Savings from SB 41 from 2011 G.S.	Restricted	(22,400)	Health	Children's Health Ins.	S.B. 3	84
Higher than Anticipated Savings from SB 41 from 2011 G.S.	General 1x	(22,400)	Health	Medicaid Optional	S.B. 3	86
Higher than Anticipated Savings from SB 41 from 2011 G.S.	Federal	(54,800)	Health	Medicaid Optional	S.B. 3	86
Subtotal, Higher than Anticipated Savings from SB 41 from 2011 G.S.		(77,200)				
Increased Savings From the Preferred Drug List	General 1x	1,410,300	Health	Children's Health Ins.	S.B. 3	84
Increased Savings From the Preferred Drug List	Restricted	(1,410,300)	Health	Children's Health Ins.	S.B. 3	84
Increased Savings From the Preferred Drug List	Federal	(3,451,100)	Health	Medicaid Optional	S.B. 3	86
Increased Savings From the Preferred Drug List	General 1x	(1,410,300)	Health	Medicaid Optional	S.B. 3	86
Subtotal, Increased Savings From the Preferred Drug List		(4,861,400)				
Medicaid Caseload Growth	General 1x	33,000,000	Health	Medicaid Mandatory	S.B. 3	85
Medicaid Caseload Growth	General 1x	2,000,000	Health	Medicaid Optional	S.B. 3	86
Medicaid Caseload Growth	Federal	80,891,300	Health	Medicaid Mandatory	S.B. 3	85
Medicaid Caseload Growth	Federal	4,902,500	Health	Medicaid Optional	S.B. 3	86
Subtotal, Medicaid Caseload Growth		120,793,800				
Account for all of the Approved State Hospice Costs	Restricted	(1,086,800)	Health	Medicaid Mandatory	S.B. 3	85
Account for all of the Approved State Hospice Costs	Restricted	1,086,800	Health	Medicaid Optional	S.B. 3	86
Subtotal, Account for all of the Approved State Hospice Costs		0				
EQROA (Clawback II)	General 1x	5,800,000	Health	Medicaid Optional	S.B. 3	86
H.B. 272, Pilot Program for Autism Spectrum Disorders	General 1x	4,500,000	Health	Medicaid Optional	Carries	

Table B2 - FY 2012 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Traumatic Head and Spinal Cord Injury Rehabilitation	General 1x	200,000	Restricted Revenue	Traumatic Head Spinal	H.B. 3	19
Federal Funds Additional Supplemental	Federal	1,060,700	Workforce Services	Operations & Policy	S.B. 3	88
Federal Funds Additional Supplemental	Federal	817,000	Workforce Services	Unemployment Ins.	S.B. 3	90
Subtotal, Federal Funds Additional Supplemental		1,877,700				
ARRA Transfer to Operations & Policy	ARRA	3,452,900	Workforce Services	Operations & Policy	S.B. 3	88
ARRA Funding for TANF Program	ARRA	10,000,000	Workforce Services	Operations & Policy	S.B. 3	88
ARRA Funding for Other Assistance Program	ARRA	400,000	Workforce Services	Operations & Policy	S.B. 3	88
ARRA Funding Unemployment Insurance Program	ARRA	5,000,000	Workforce Services	Unemployment Ins.	S.B. 3	90
ARRA Transfer to Operations & Policy	ARRA	(3,452,900)	Workforce Services	Unemployment Ins.	S.B. 3	90
Subtotal, ARRA Funding		15,400,000				
Reclassify Federal Funds as ARRA	Federal	(205,000,000)	Workforce Services	UI Comp Fund	S.B. 3	91
Reclassify Federal Funds as ARRA	ARRA	205,000,000	Workforce Services	UI Comp Fund	S.B. 3	91
Subtotal, Reclassify Federal Funds as ARRA		0				
Funding Transfer to UI Line Item	General 1x	(385,600)	Workforce Services	Operations & Policy	S.B. 3	88
Funding Transfer to UI Line Item	General 1x	385,600	Workforce Services	Unemployment Ins.	S.B. 3	90
Subtotal, Funding Transfer to UI Line Item		0				
Utilize Interest Earned on the Sale Proceeds of Bldg	Restricted	25,000	Workforce Services	Operations & Policy	S.B. 3	88
Eligibility Determination for Hospitals and Clinics	Ded. Credits	543,500	Workforce Services	Operations & Policy	S.B. 3	88
Employment Development Projects	Restricted	6,567,000	Workforce Services	Operations & Policy	S.B. 3	88
New Hire Registry Contract for OCR	Ded. Credits	157,100	Workforce Services	Unemployment Ins.	S.B. 3	90
H.B. 263, UI Benefits for Military Spouse	Restricted	24,100	Workforce Services	UI Comp Fund	H.B. 3	17
Federal Grants Supplemental Increase - EDO	Federal	151,400	Human Services	Exec. Director Ops.	S.B. 3	92
DORA Supplemental	General 1x	100,000	Human Services	Sub Ab & Ment Hlth	H.B. 3	18
Federal Grants Supplemental Increase - DSAMH	Federal	2,317,800	Human Services	Sub Ab & Ment Hlth	S.B. 3	93
Transfer from DCFS to DSPD - Cover Shortfall	General 1x	2,260,400	Human Services	Srvcs People w/Dis.	S.B. 3	94
Transfer from DCFS to DSPD - Cover Shortfall	General 1x	(2,260,400)	Human Services	Child & Family Srvcs	S.B. 3	95
Subtotal, Transfer from DCFS to DSPD - Cover Shortfall		0				
Federal Grants Supplemental Increase - DCFS	Federal	1,652,000	Human Services	Child & Family Srvcs	S.B. 3	95
H.B. 272, Pilot Program for Autism Spectrum Disorders	General 1x	(1,500,000)	Human Services	Child & Family Srvcs	Carries	
Federal Grants Supplemental Increase - DAAS	Federal	4,471,800	Human Services	Aging & Adult Srvcs	S.B. 3	96

Retirement & Independent Entities

Appropriations Subcommittee

Senators

Todd Weiler, Co-Chair
Curt Bramble
Karen Mayne
Stuart Reid
Luz Robles
Daniel Thatcher

Representatives

Don Ipson, Co-Chair
Gage Froerer, Vice-Chair
Brad Daw
Susan Duckworth
Wayne Harper
Lynn Hemingway
Brad Last
Merlynn Newbold
Mark Wheatley

Staff

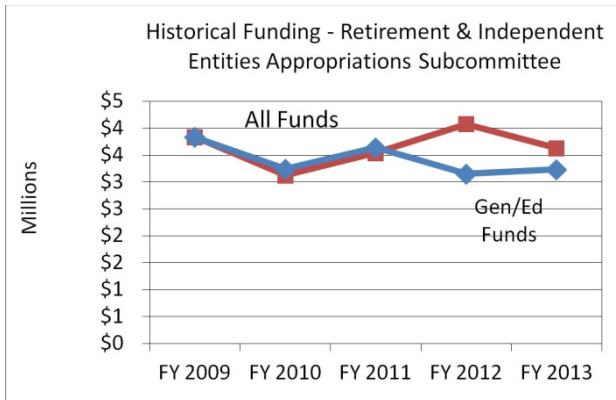
Mark Bleazard

SUBCOMMITTEE OVERVIEW

Prior to the 2011 General Session the Legislature reorganized and consolidated appropriation subcommittees. This action brought certain agency budgets before the Retirement and Independent Entities Appropriations Subcommittee. The agencies are:

- Career Service Review Office; and
- Department of Human Resource Management.

Total General Fund appropriations for these agencies decreased by 13.4 percent between the FY 2011 Actual and the FY 2012 Revised budgets (mostly because of one-time funds provided to the Department of Human Resource Management in FY 2011), but increased by 2.5 percent between the FY 2012 Revised budget and the FY 2013 Appropriated budget. Total appropriations from all sources increased by 15.1 percent between the FY 2011 Actual budget and the FY 2012 Revised budget, but declined by 10.9 percent between the FY 2012 Revised budget and the FY 2013 Appropriated budget.



CAREER SERVICE REVIEW OFFICE

The Career Service Review Office (CSRO) manages the state’s grievance and appeals process. CSRO employs two FTEs and has an FY 2013 budget of \$246,900.

The Legislature increased the hearings officer current expense budget by \$30,000 in FY 2012 and \$15,000 in FY 2013.

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

The Department of Human Resource Management (DHRM) is the central human resource office for the

state’s workforce. DHRM is responsible for recruitment, training, classification, and the compensation system. The department has an appropriated component for its administration and an internal service fund component for field operations. The appropriated component employs 25 FTEs and has an FY 2013 budget of \$3,386,000.

Legislators passed **H.B. 437, “Public Employee Health Care Benefits”** which requires DHRM and the Public Employee Health Care Plan to provide training and open enrollment on changing coverage to the high deductible plan with a health savings account. The Legislature provided an ongoing appropriation of \$12,000 from the General fund to DHRM to coordinate those requirements.

Other adjustments included the statewide compensation package and internal service fund rate impacts.

DHRM INTERNAL SERVICE FUND

The DHRM Internal Service Fund (ISF) has two programs:

- Field Services; and
- Payroll Field Services.

Internal Service Fund personnel work for DHRM but are physically located at the agencies they serve. The Legislature approved FY 2013 annual revenue of \$11,494,200 and 150 FTEs.

Legislators passed **H.B. 80, “Reorganization of Administrative Support Functions in State Agencies”** which requires DHRM to provide payroll services to most executive branch entities. The bill appropriates \$420,000 in Dedicated Credits to DHRM to implement those services.

Legislators also approved an FY 2012 supplemental appropriation of \$450,000 from Dedicated Credits for Attorney General services.

Subcommittee Table: Retirement & Independent Entities

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	3,111,000	0	3,111,000	3,232,900	121,900
General Fund, One-time	0	42,400	42,400	0	(42,400)
Dedicated Credits Revenue	400,000	0	400,000	400,000	0
Beginning Nonlapsing	522,600	0	522,600	0	(522,600)
Total	\$4,033,600	\$42,400	\$4,076,000	\$3,632,900	(\$443,100)
Agencies					
Career Service Review Office	241,800	30,000	271,800	246,900	(24,900)
Human Resource Management	3,791,800	12,400	3,804,200	3,386,000	(418,200)
Total	\$4,033,600	\$42,400	\$4,076,000	\$3,632,900	(\$443,100)
Budgeted FTE	27.00	0.00	27.00	27.00	0.00

Agency Table: Career Service Review Office

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	227,500	0	227,500	246,900	19,400
General Fund, One-time	0	30,000	30,000	0	(30,000)
Beginning Nonlapsing	14,300	0	14,300	0	(14,300)
Total	\$241,800	\$30,000	\$271,800	\$246,900	(\$24,900)
Line Items					
Career Service Review Office	241,800	30,000	271,800	246,900	(24,900)
Total	\$241,800	\$30,000	\$271,800	\$246,900	(\$24,900)
Budgeted FTE	2.00	0.00	2.00	2.00	0.00

Agency Table: Human Resource Management

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	2,883,500	0	2,883,500	2,986,000	102,500
General Fund, One-time	0	12,400	12,400	0	(12,400)
Dedicated Credits Revenue	400,000	0	400,000	400,000	0
Beginning Nonlapsing	508,300	0	508,300	0	(508,300)
Total	\$3,791,800	\$12,400	\$3,804,200	\$3,386,000	(\$418,200)
Line Items					
Human Resource Management	3,791,800	12,400	3,804,200	3,386,000	(418,200)
Total	\$3,791,800	\$12,400	\$3,804,200	\$3,386,000	(\$418,200)
Budgeted FTE	25.00	0.00	25.00	25.00	0.00

ISF - Human Resource Management

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
Dedicated Credits - Intragvt Rev	10,828,800	450,000	11,278,800	11,494,200	215,400
Total	\$10,828,800	\$450,000	\$11,278,800	\$11,494,200	\$215,400
Line Items					
ISF - Human Resource Management	10,828,800	450,000	11,278,800	11,494,200	215,400
Total	\$10,828,800	\$450,000	\$11,278,800	\$11,494,200	\$215,400
FTE and Other Data					
Budgeted FTE	144.00	0.00	144.00	150.10	6.10
Authorized Capital Outlay	\$0	\$500,000	\$500,000	\$0	(\$500,000)

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Career Service Review Office						
Career Service Review Office						
General Fund	227,500	15,000	4,400		0	246,900
Career Service Review Office Total	227,500	15,000	4,400		0	246,900
Career Service Review Office Total	227,500	15,000	4,400		0	246,900
Human Resource Management						
Human Resource Management						
General Fund	2,883,500	56,900	33,600	12,000	0	2,986,000
Dedicated Credits Revenue	400,000					400,000
Human Resource Management Total	3,283,500	56,900	33,600	12,000	0	3,386,000
Human Resource Management Total	3,283,500	56,900	33,600	12,000	0	3,386,000
Grand Total	3,511,000	71,900	38,000	12,000	0	3,632,900

Notes:

1. The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
2. See Table A2 and A4 for more detail
3. See Table A3 for more detail
4. See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Career Service Review Office				
Career Service Review Office				
General Fund	0	15,000	0	15,000
Career Service Review Office Total	0	15,000	0	15,000
Career Service Review Office Total	0	15,000	0	15,000
Human Resource Management				
Human Resource Management				
General Fund	56,900	0	0	56,900
Human Resource Management Total	56,900	0	0	56,900
Human Resource Management Total	56,900	0	0	56,900
Grand Total	56,900	15,000	0	71,900

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Career Service Review Office				
Career Service Review Office				
General Fund	1,600	2,300	500	4,400
Career Service Review Office Total	1,600	2,300	500	4,400
Career Service Review Office Total	1,600	2,300	500	4,400
Human Resource Management				
Human Resource Management				
General Fund	12,600	17,500	3,500	33,600
Human Resource Management Total	12,600	17,500	3,500	33,600
Human Resource Management Total	12,600	17,500	3,500	33,600
Grand Total	14,200	19,800	4,000	38,000

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employment Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Contract Hearing Officers	General	15,000	Career Service	Career Service	H.B. 2	181
H.B. 437, Public Employee Health Care Benefits	General	12,000	Human Resource	Human Resource Mgt.	H.B. 3	143

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Career Service Review Office				
Career Service Review Office				
General Fund, One-time	30,000	0	0	30,000
Career Service Review Office Total	30,000	0	0	30,000
Career Service Review Office Total	30,000	0	0	30,000
Human Resource Management				
Human Resource Management				
General Fund, One-time	0	12,400	0	12,400
Human Resource Management Total	0	12,400	0	12,400
Human Resource Management Total	0	12,400	0	12,400
Grand Total	30,000	12,400	0	42,400

Table B2 - FY 2012 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
CRSB - Contract Hearing Officers	General Fund,	30,000	Career Service Review	Career Service Review	S.B. 3	118
Public Employee Health Care Benefits	General Fund,	12,400	Human Resource Man:	Human Resource Mgt.	H.B. 3	23

Executive Appropriations

Includes Budgets for:

Capitol Preservation Board
Legislature
Utah National Guard
Veterans' Affairs

Executive Appropriations

Senators

Lyle Hillyard, Co-Chair
Kevin Van Tassell, Vice-Chair
Michael Waddoups
Scott Jenkins
Patricia Jones
Peter Knudson
Benjamin McAdams
Karen Morgan
Wayne Niederhauser
Ross Romero

Representatives

Melvin Brown, Co-Chair
John Dougall, Vice-Chair
Rebecca Lockhart
Brad Dee
Gregory Hughes
Brian King
David Litvack
Ronda Menlove
Jennifer Seelig
Christine Watkins

Staff

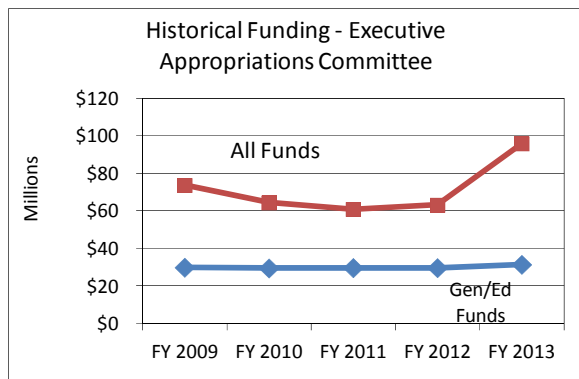
Jonathan Ball
Steven Allred
Mark Bleazard

SUBCOMMITTEE OVERVIEW

While most state agencies report to an appropriations subcommittee, certain state agencies report directly to the Executive Appropriations Committee. These agencies include:

- Capitol Preservation Board;
- Legislature;
- Utah National Guard; and
- Veterans’ Affairs.

Total General Fund appropriations for these agencies remained practically unchanged (declined by 0.1 percent) between the FY 2011 Actual and the FY 2012 Revised budgets, but increased by six percent between the FY 2012 Revised budget and the FY 2013 Appropriated budget. Total appropriations from all sources increased by 3.7 percent between the FY 2011 Actual budget and the FY 2012 Revised Budget, and increased by 51.7 percent between the FY 2012 Revised budget and the FY 2013 Appropriated budget (due to federal funds for Utah National Guard armory maintenance).



CAPITOL PRESERVATION BOARD

The Capitol Preservation Board (CPB) manages all functions and daily operations associated with Capitol Hill facilities and grounds. The agency contracts for approximately \$3,426,000 with the Division of Facilities Construction and Management (DFCM) for janitorial, maintenance, utilities, and risk management. CPB also oversees Capitol Hill’s food services and the visitor services programs. It coordinates all exhibits for display in the Capitol

Building. CPB employs nine FTEs and has an FY 2013 budget of \$4,419,700.

Legislators approved the following funding initiatives:

- Increase of \$500,000 for operations and maintenance; and
- Reduction of internal service funds appropriations by \$5,600.

LEGISLATURE

The Legislature represents the people of the State of Utah. It establishes Utah’s laws and sets the State’s budget. The Legislature consists of 104 elected officials—75 members of the House of Representatives and 29 Senators.

The Legislature employs about 115 professional, policy, and support staff, including those in the nonpartisan offices of the Legislative Auditor General, the Legislative Fiscal Analyst, Legislative Printing, and Legislative Research and General Counsel. Temporary staff hired during the General Session account for approximately 10 full time equivalent (FTE) employees when their combined time worked is normalized over an entire year.

The Legislature’s General Fund appropriations declined by 1.9 percent between FY 2011 Actual and FY 2012 revised budgets, mostly because of one-time funds provided for redistricting in FY 2011. The Legislature increased General Fund one-time appropriations for FY 2012 for two new task forces:

- **H.B. 144, “Health System Reform Amendments,”** appropriated \$40,000; and
- **H.B. 162, “Veterans Reintegration Task Force,”** appropriated \$10,000.

General Fund appropriations increased by four percent between FY 2012 Revised and FY 2013 appropriated budgets due to the following:

- \$250,000 for technology upgrades and compensation across legislative offices;

- \$150,000 to implement the Legislative Compensation Commission's recommendations; and
- \$46,000 for **H.B. 28, "Economic Development Task Force."**

Other adjustments included the statewide compensation package and internal service fund rate impacts.

S.B. 156, "Elected Official Retirement Benefits Amendments," eliminated post-retirement health benefits for future elected officials and created a new trust fund for investment of funds set aside for existing liabilities. Additionally, the bill appropriated \$246,300 annually beginning in FY 2012 to bring contributions up to the actuarially-determined annual required contribution.

UTAH NATIONAL GUARD

The Utah National Guard provides military forces to assist with national military actions, to quell civil disturbances, and to provide public assistance during natural disasters. The Utah Army and Air National Guard serve both state and federal governments by providing organized, trained, and equipped air and ground units to perform state missions, as directed by the Governor, while supporting the mobilization programs of the federal government.

Legislators approved the following major funding initiatives:

- \$500,000 for tuition assistance; and
- \$464,000 total funds (\$181,000 General Fund) for operations and maintenance.

The Legislature included the following Intent language for Utah National Guard:

The Legislature intends that the National Guard has permission to increase its vehicle fleet by one vehicle in FY 2013 by using appropriated federal funds for that increase.

VETERANS' AFFAIRS

The Utah Department of Veterans' Affairs assists 160,000 former and present members of the United States Armed Forces, both active and reserve, and their families. Assistance includes preparing claims for and securing compensation, health services, education and other federal and state veterans' benefits for service connected conditions.

Legislators approved the following major funding initiatives:

- \$200,000 for the Veterans' Outreach Program;
- \$192,800 for two FTE to staff the Payson and Ivins nursing homes;
- \$500,000 (one-time) for startup costs for the Payson and Ivins nursing homes; and
- \$600,000 (one-time) to address impact fees at the new Payson and Ivins nursing homes.

Committee Table: Executive Appropriations

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	27,892,500	0	27,892,500	30,341,400	2,448,900
General Fund, One-time	1,748,800	50,000	1,798,800	1,146,000	(652,800)
Federal Funds	32,349,900	0	32,349,900	63,079,800	30,729,900
Dedicated Credits Revenue	831,800	0	831,800	817,400	(14,400)
Transfers	(140,100)	0	(140,100)	89,300	229,400
Beginning Nonlapsing	7,329,800	(863,000)	6,466,800	6,846,700	379,900
Beginning Nonlapsing - LFA	0	863,000	863,000	0	(863,000)
Closing Nonlapsing	(6,846,700)	0	(6,846,700)	(6,429,400)	417,300
Total	\$63,166,000	\$50,000	\$63,216,000	\$95,891,200	\$32,675,200
Agencies					
Utah National Guard	37,597,300	0	37,597,300	68,736,300	31,139,000
Veterans' Affairs	1,437,600	0	1,437,600	2,726,500	1,288,900
Capitol Preservation Board	4,936,300	0	4,936,300	4,419,700	(516,600)
Legislature	19,194,800	50,000	19,244,800	20,008,700	763,900
Total	\$63,166,000	\$50,000	\$63,216,000	\$95,891,200	\$32,675,200
Budgeted FTE	300.00	(1.00)	299.00	301.00	2.00

Agency Table: Utah National Guard

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	5,006,500	0	5,006,500	5,736,500	730,000
General Fund, One-time	500,000	0	500,000	0	(500,000)
Federal Funds	32,160,600	0	32,160,600	62,890,500	30,729,900
Dedicated Credits Revenue	30,000	0	30,000	20,000	(10,000)
Transfers	(140,100)	0	(140,100)	89,300	229,400
Beginning Nonlapsing	40,300	0	40,300	0	(40,300)
Total	\$37,597,300	\$0	\$37,597,300	\$68,736,300	\$31,139,000
Line Items					
Utah National Guard	37,597,300	0	37,597,300	68,736,300	31,139,000
Total	\$37,597,300	\$0	\$37,597,300	\$68,736,300	\$31,139,000
Budgeted FTE	148.00	0.00	148.00	148.00	0.00

Agency Table: Veterans' Affairs

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	835,600	0	835,600	1,250,400	414,800
General Fund, One-time	220,000	0	220,000	1,100,000	880,000
Federal Funds	189,300	0	189,300	189,300	0
Dedicated Credits Revenue	186,800	0	186,800	186,800	0
Beginning Nonlapsing	5,900	0	5,900	0	(5,900)
Total	\$1,437,600	\$0	\$1,437,600	\$2,726,500	\$1,288,900
Line Items					
Veterans' Affairs	1,437,600	0	1,437,600	2,726,500	1,288,900
Total	\$1,437,600	\$0	\$1,437,600	\$2,726,500	\$1,288,900
Budgeted FTE	12.00	0.00	12.00	14.00	2.00

Agency Table: Capitol Preservation Board

	2012	2012	2012	2013	Change from
Sources of Finance	Estimated	Supplemental	Revised	Appropriated	2012 Revised
General Fund	3,059,400	0	3,059,400	3,566,800	507,400
General Fund, One-time	1,000,000	0	1,000,000	0	(1,000,000)
Dedicated Credits Revenue	440,000	0	440,000	435,600	(4,400)
Beginning Nonlapsing	1,907,600	0	1,907,600	1,470,700	(436,900)
Closing Nonlapsing	(1,470,700)	0	(1,470,700)	(1,053,400)	417,300
Total	\$4,936,300	\$0	\$4,936,300	\$4,419,700	(\$516,600)
Line Items					
Capitol Preservation Board	4,936,300	0	4,936,300	4,419,700	(516,600)
Total	\$4,936,300	\$0	\$4,936,300	\$4,419,700	(\$516,600)
Budgeted FTE	9.00	0.00	9.00	9.00	0.00

Branch Table: Legislature

Sources of Finance	2012 Estimated	2012 Supplemental	2012 Revised	2013 Appropriated	Change from 2012 Revised
General Fund	18,991,000	0	18,991,000	19,787,700	796,700
General Fund, One-time	28,800	50,000	78,800	46,000	(32,800)
Dedicated Credits Revenue	175,000	0	175,000	175,000	0
Beginning Nonlapsing	5,376,000	(863,000)	4,513,000	5,376,000	863,000
Beginning Nonlapsing - LFA	0	863,000	863,000	0	(863,000)
Closing Nonlapsing	(5,376,000)	0	(5,376,000)	(5,376,000)	0
Total	\$19,194,800	\$50,000	\$19,244,800	\$20,008,700	\$763,900
Line Items					
Senate	1,894,100	93,900	1,988,000	2,013,400	25,400
House of Representatives	3,334,900	148,800	3,483,700	3,680,600	196,900
Legislative Auditor General	3,217,300	0	3,217,300	3,323,900	106,600
Legislative Fiscal Analyst	2,750,000	(192,700)	2,557,300	2,639,000	81,700
Legislative Printing	694,500	0	694,500	704,500	10,000
Legislative Research and General Counsel	7,209,100	0	7,209,100	7,552,400	343,300
Tax Review Commission	45,200	0	45,200	45,200	0
Constitutional Revision Commission	49,700	0	49,700	49,700	0
Total	\$19,194,800	\$50,000	\$19,244,800	\$20,008,700	\$763,900
Budgeted FTE	131.00	(1.00)	130.00	130.00	0.00

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Utah National Guard						
Utah National Guard						
General Fund	5,006,500	682,300	47,700			5,736,500
Federal Funds	62,330,400	294,700	265,400			62,890,500
Dedicated Credits Revenue	20,000					20,000
Transfers	89,300					89,300
Utah National Guard Total	67,446,200	977,000	313,100			68,736,300
Utah National Guard Total	67,446,200	977,000	313,100			68,736,300
Veterans' Affairs						
Veterans' Affairs						
General Fund	835,600	393,200	21,600			1,250,400
General Fund, One-time		1,100,000				1,100,000
Federal Funds	189,300					189,300
Dedicated Credits Revenue	186,800					186,800
Veterans' Affairs Total	1,211,700	1,493,200	21,600			2,726,500
Veterans' Affairs Total	1,211,700	1,493,200	21,600			2,726,500
Capitol Preservation Board						
Capitol Preservation Board						
General Fund	3,059,400	500,000	7,400			3,566,800
Dedicated Credits Revenue	440,000	(5,600)	1,200			435,600
Beginning Nonlapsing	1,470,700					1,470,700
Closing Nonlapsing	(1,053,400)					(1,053,400)
Capitol Preservation Board Total	3,916,700	494,400	8,600			4,419,700
Capitol Preservation Board Total	3,916,700	494,400	8,600			4,419,700
Legislature						
Senate						
General Fund	1,880,200	81,400	11,000	23,800		1,996,400
General Fund, One-time					17,000	17,000
Beginning Nonlapsing	722,400					722,400
Closing Nonlapsing	(722,400)					(722,400)
Senate Total	1,880,200	81,400	11,000	23,800	17,000	2,013,400
House of Representatives						
General Fund	3,320,000	122,800	83,000	125,800		3,651,600
General Fund, One-time					29,000	29,000
Beginning Nonlapsing	1,449,900					1,449,900
Closing Nonlapsing	(1,449,900)					(1,449,900)
House of Representatives Total	3,320,000	122,800	83,000	125,800	29,000	3,680,600
Legislative Auditor General						
General Fund	3,217,300	33,600	70,900	2,100		3,323,900
Beginning Nonlapsing	611,800					611,800
Closing Nonlapsing	(611,800)					(611,800)
Legislative Auditor General Total	3,217,300	33,600	70,900	2,100		3,323,900

Table A1 - Summary of FY 2013 Appropriation Bills

	Base ¹ Bills	H.B. 2 ² (Main Bill)	H.B. 9 ³ (Comp. Bill)	H.B. 3 ⁴ (Bill of Bills)	Carries ⁴ Own Approp.	Grand Total
Legislative Fiscal Analyst						
General Fund	2,750,000	(168,500)	53,100	4,400		2,639,000
Beginning Nonlapsing	486,200					486,200
Closing Nonlapsing	(486,200)					(486,200)
Legislative Fiscal Analyst Total	2,750,000	(168,500)	53,100	4,400		2,639,000
Legislative Printing						
General Fund	519,500	3,400	6,900	(300)		529,500
Dedicated Credits Revenue	175,000					175,000
Beginning Nonlapsing	98,800					98,800
Closing Nonlapsing	(98,800)					(98,800)
Legislative Printing Total	694,500	3,400	6,900	(300)		704,500
Legislative Research and General Counsel						
General Fund	7,209,100	179,100	165,800	(1,600)		7,552,400
Beginning Nonlapsing	2,001,900					2,001,900
Closing Nonlapsing	(2,001,900)					(2,001,900)
Legislative Research and General Counsel Total	7,209,100	179,100	165,800	(1,600)		7,552,400
Tax Review Commission						
General Fund	45,200					45,200
Beginning Nonlapsing	2,600					2,600
Closing Nonlapsing	(2,600)					(2,600)
Tax Review Commission Total	45,200					45,200
Constitutional Revision Commission						
General Fund	49,700					49,700
Beginning Nonlapsing	2,400					2,400
Closing Nonlapsing	(2,400)					(2,400)
Constitutional Revision Commission Total	49,700					49,700
Legislature Total	19,166,000	251,800	390,700	154,200	46,000	20,008,700
Grand Total	91,740,600	3,216,400	734,000	154,200	46,000	95,891,200

Notes:

- The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2012 General Session:
 - House Bill 1, *Public Education Base Budget Amendments*
 - House Bill 4, *Higher Education Base Budget*
 - House Bill 5, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - House Bill 6, *Retirement and Independent Entities Base Budget*
 - Senate Bill 4, *Business, Economic Development and Labor Base Budget*
 - Senate Bill 5, *Executive Offices and Criminal Justice Base Budget*
 - Senate Bill 6, *Infrastructure and General Government Base Budget*
 - Senate Bill 7, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 8, *Social Services Base Budget*
- See Table A2 and A4 for more detail
- See Table A3 for more detail
- See Table A4 for more detail

Table A2 - Detail of H.B. 2 (Main FY 2013 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total H.B. 2
Utah National Guard				
Utah National Guard				
General Fund	1,300	681,000	0	682,300
Federal Funds	11,700	283,000	0	294,700
Utah National Guard Total	13,000	964,000	0	977,000
Utah National Guard Total	13,000	964,000	0	977,000
Veterans' Affairs				
Veterans' Affairs				
General Fund	400	392,800	0	393,200
General Fund, One-time	0	1,100,000	0	1,100,000
Veterans' Affairs Total	400	1,492,800	0	1,493,200
Veterans' Affairs Total	400	1,492,800	0	1,493,200
Capitol Preservation Board				
Capitol Preservation Board				
General Fund	0	500,000	0	500,000
Dedicated Credits Revenue	(5,600)	0	0	(5,600)
Capitol Preservation Board Total	(5,600)	500,000	0	494,400
Capitol Preservation Board Total	(5,600)	500,000	0	494,400
Legislature				
Senate				
General Fund	400	6,100	74,900	81,400
Senate Total	400	6,100	74,900	81,400
House of Representatives				
General Fund	(500)	5,500	117,800	122,800
House of Representatives Total	(500)	5,500	117,800	122,800
Legislative Auditor General				
General Fund	700	32,900	0	33,600
Legislative Auditor General Total	700	32,900	0	33,600
Legislative Fiscal Analyst				
General Fund	(1,400)	25,600	(192,700)	(168,500)
Legislative Fiscal Analyst Total	(1,400)	25,600	(192,700)	(168,500)
Legislative Printing				
General Fund	100	3,300	0	3,400
Legislative Printing Total	100	3,300	0	3,400
Legislative Research and General Counsel				
General Fund	2,500	176,600	0	179,100
Legislative Research and General Counsel Total	2,500	176,600	0	179,100
Legislature Total	1,800	250,000	0	251,800
	9,600	3,206,800	0	3,216,400

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of H.B. 9 (State Employee Compensation Bill for FY 2013)

	Salary ¹	Retirement	Term/OPEB/UI ²	Total H.B. 9
Utah National Guard				
Utah National Guard				
General Fund	18,300	24,400	5,000	47,700
Federal Funds	102,800	134,600	28,000	265,400
Utah National Guard Total	121,100	159,000	33,000	313,100
Utah National Guard Total	121,100	159,000	33,000	313,100
Veterans' Affairs				
Veterans' Affairs				
General Fund	8,100	11,300	2,200	21,600
Veterans' Affairs Total	8,100	11,300	2,200	21,600
Veterans' Affairs Total	8,100	11,300	2,200	21,600
Capitol Preservation Board				
Capitol Preservation Board				
General Fund	2,800	3,900	700	7,400
Dedicated Credits Revenue	500	600	100	1,200
Capitol Preservation Board Total	3,300	4,500	800	8,600
Capitol Preservation Board Total	3,300	4,500	800	8,600
Legislature				
Senate				
General Fund	5,100	4,500	1,400	11,000
Senate Total	5,100	4,500	1,400	11,000
House of Representatives				
General Fund	4,900	76,700	1,400	83,000
House of Representatives Total	4,900	76,700	1,400	83,000
Legislative Auditor General				
General Fund	26,700	37,100	7,100	70,900
Legislative Auditor General Total	26,700	37,100	7,100	70,900
Legislative Fiscal Analyst				
General Fund	20,000	27,800	5,300	53,100
Legislative Fiscal Analyst Total	20,000	27,800	5,300	53,100
Legislative Printing				
General Fund	2,600	3,600	700	6,900
Legislative Printing Total	2,600	3,600	700	6,900
Legislative Research and General Counsel				
General Fund	64,000	84,600	17,200	165,800
Legislative Research and General Counsel Total	64,000	84,600	17,200	165,800
Legislature Total	123,300	234,300	33,100	390,700
Grand Total	255,800	409,100	69,100	734,000

Notes:

1. Equivalent of a 1% Salary Adjustment
2. Termination Pool (Term); Other Post-Employment Benefits (OPEB); and Unemployment Insurance (UI) rate adjustments

Table A4 - FY 2013 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Tuition Assistance	General	500,000	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	183
Utility Increase	General	181,000	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	183
Utility Increase	Federal	283,000	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	183
Subtotal, Utility Increase		464,000				
Nursing Home Staff	General	192,800	Veterans' Affairs	Veterans' Affairs	H.B. 2	184
Nursing Home Start-up Costs	General 1x	500,000	Veterans' Affairs	Veterans' Affairs	H.B. 2	184
Nursing Home Impact Fees	General 1x	600,000	Veterans' Affairs	Veterans' Affairs	H.B. 2	184
Veterans' Outreach Program	General	200,000	Veterans' Affairs	Veterans' Affairs	H.B. 2	184
Capitol Hill Operation and Maintenance Funding	General	500,000	Capitol Pres. Board	Capitol Pres. Board	H.B. 2	185
Personnel and Technology	General	6,100	Legislature	Senate	H.B. 2	186
Personnel and Technology	General	5,500	Legislature	House of Reps.	H.B. 2	187
Personnel and Technology	General	32,900	Legislature	Leg. Auditor General	H.B. 2	188
Personnel and Technology	General	25,600	Legislature	Leg. Fiscal Analyst	H.B. 2	189
Personnel and Technology	General	3,300	Legislature	Legislative Printing	H.B. 2	190
Personnel and Technology	General	176,600	Legislature	Leg. Research	H.B. 2	191
Subtotal, Personnel and Technology		250,000				
Retirement Contribution Reallocation	General	74,900	Legislature	Senate	H.B. 2	186
Retirement Contribution Reallocation	General	117,800	Legislature	House of Reps.	H.B. 2	187
Retirement Contribution Reallocation	General	(192,700)	Legislature	Leg. Fiscal Analyst	H.B. 2	189
Subtotal, Retirement Contribution Reallocation		0				
Personnel and Technology Reallocation	General	(2,600)	Legislature	Senate	H.B. 3	144
Personnel and Technology Reallocation	General	(2,000)	Legislature	House of Reps.	H.B. 3	146
Personnel and Technology Reallocation	General	2,100	Legislature	Leg. Auditor General	H.B. 3	148
Personnel and Technology Reallocation	General	4,400	Legislature	Leg. Fiscal Analyst	H.B. 3	149
Personnel and Technology Reallocation	General	(300)	Legislature	Legislative Printing	H.B. 3	150
Personnel and Technology Reallocation	General	(1,600)	Legislature	Leg. Research	H.B. 3	151
Subtotal, Personnel and Technology Reallocation		0				
Leg. Compensation Commission Recommendation	General	25,000	Legislature	Senate	H.B. 3	144
Leg. Compensation Commission Recommendation	General	125,000	Legislature	House of Reps.	H.B. 3	146
Subtotal, Leg. Compensation Commission Recommendation		150,000				
H.B. 28, Economic Development Task Force	General 1x	17,000	Legislature	Senate	Carries	
H.B. 28, Economic Development Task Force	General 1x	29,000	Legislature	House of Reps.	Carries	
Subtotal, H.B. 28, Economic Development Task Force		46,000				
S.B. 134, State Water Development Cmn Amends	General	1,400	Legislature	Senate	H.B. 3	145
S.B. 134, State Water Development Cmn Amends	General	2,800	Legislature	House of Reps.	H.B. 3	147
Subtotal, S.B. 134, State Water Development Cmn Amends		4,200				

Table B1 - Summary of FY 2012 Appropriation Bills

	S.B. 3 (FY 12 Bill)	H.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Legislature				
Senate				
General Fund, One-time	74,900	0	19,000	93,900
Senate Total	74,900	0	19,000	93,900
House of Representatives				
General Fund, One-time	117,800	0	31,000	148,800
House of Representatives Total	117,800	0	31,000	148,800
Legislative Auditor General				
Beginning Nonlapsing - LFA	105,000	0	0	105,000
Closing Nonlapsing	(105,000)	0	0	(105,000)
Legislative Auditor General Total	0	0	0	0
Legislative Fiscal Analyst				
General Fund, One-time	(192,700)	0	0	(192,700)
Beginning Nonlapsing	(863,000)	0	0	(863,000)
Closing Nonlapsing	863,000	0	0	863,000
Legislative Fiscal Analyst Total	(192,700)	0	0	(192,700)
Legislative Printing				
Beginning Nonlapsing - LFA	48,000	0	0	48,000
Closing Nonlapsing	(48,000)	0	0	(48,000)
Legislative Printing Total	0	0	0	0
Legislative Research and General Counsel				
Beginning Nonlapsing - LFA	710,000	0	0	710,000
Closing Nonlapsing	(710,000)	0	0	(710,000)
Legislative Research and General Counsel Total	0	0	0	0
Legislature Total	0	0	50,000	50,000
Grand Total	0	0	50,000	50,000

Table B2 - FY 2012 Appropriation Adjustments Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 144, Health System Reform Amendments	General 1x	15,000	Legislature	Senate	Carries	
H.B. 144, Health System Reform Amendments	General 1x	<u>25,000</u>	Legislature	House of Reps.	Carries	
Subtotal, H.B. 144, Health System Reform Amendments		40,000				
Retirement Annual Required Contribution	General 1x	74,900	Legislature	Senate	S.B. 3	124
Retirement Annual Required Contribution	General 1x	117,800	Legislature	House of Reps.	S.B. 3	125
Retirement Annual Required Contribution	General 1x	<u>(192,700)</u>	Legislature	Leg. Fiscal Analyst	S.B. 3	127
Subtotal, Retirement Annual Required Contribution		0				
H.B. 162, Veterans Reintegration Task Force	General 1x	4,000	Legislature	Senate	Carries	
H.B. 162, Veterans Reintegration Task Force	General 1x	<u>6,000</u>	Legislature	House of Reps.	Carries	
Subtotal, H.B. 162, Veterans Reintegration Task Force		10,000				
Reallocation of Balances	Beginning Bal.	105,000	Legislature	Leg. Auditor General	S.B. 3	126
Reallocation of Balances	Closing Bal.	(105,000)	Legislature	Leg. Auditor General	S.B. 3	126
Reallocation of Balances	Beginning Bal.	(863,000)	Legislature	Leg. Fiscal Analyst	S.B. 3	127
Reallocation of Balances	Closing Bal.	863,000	Legislature	Leg. Fiscal Analyst	S.B. 3	127
Reallocation of Balances	Beginning Bal.	48,000	Legislature	Legislative Printing	S.B. 3	128
Reallocation of Balances	Closing Bal.	(48,000)	Legislature	Legislative Printing	S.B. 3	128
Reallocation of Balances	Beginning Bal.	710,000	Legislature	Leg. Research	S.B. 3	129
Reallocation of Balances	Closing Bal.	<u>(710,000)</u>	Legislature	Leg. Research	S.B. 3	129
Subtotal, Reallocation of Balances		0				

Glossary

GLOSSARY OF TERMS

- Administrative Rules** - The detailed procedures established by state agencies to implement statute and programs.
- Allocation** - The division of an appropriation into parts, and the designation of each part for expenditure by specific units or for specific purposes.
- American Recovery and Reinvestment Act (ARRA)** - The federal stimulus program providing money to states for education, jobs creation, infrastructure, weatherization, and other areas to help move the country out of the economic crisis of 2008.
- Appropriation** - A legislative authorization to make expenditures and incur obligations.
- Backfill** - The use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.
- Bill** - A proposed law or statute presented to the Legislature for their consideration.
- Bill of Bills (Appropriations Adjustments)** - A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years: the current fiscal year and the next.
- Bond** - A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.
- Budget** - An itemized summary of estimated or intended expenditures for a fiscal year along with estimated revenues.
- Building Blocks** - Funding increases or decreases to existing programs.
- Calendar Year** - The year beginning 1 January and ending 31 December.
- Capital Outlay** - Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.
- Current Expense** - An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.
- Data Processing Current Expense (DP Current Expense)** - An expenditure category that includes costs incurred to operate information technology systems, such as Local Area Network (LAN) connections, software under \$5,000, and supplies.
- Data Processing Capital (DP Capital)** - An expenditure category that includes computer hardware, support equipment, systems, and software over \$5,000.
- Debt (General Obligation)** - Debt backed by the full faith and credit of the State. Property taxes secure general obligation debt and general tax revenue pays for the debt service.
- Debt (Revenue)** - A bond that does not carry the "full faith and credit" of the State but rather pledges a revenue or lease stream to pay for debt service.

Debt Limit (Constitutional) - Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.

Debt Limit (Statutory) - UCA 63J-3-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund, less debt service. A two-thirds vote of the Legislature is necessary to exceed this limit.

Debt Service - The money required to pay the current outstanding principle and interest payments on existing obligations according to the terms of the obligations.

Dedicated Credits Revenue - Money that is paid to an agency by other agencies or the public for services or goods. The agency usually uses these dedicated funds to pay for its expenses.

Education Fund (EF) - The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.

Encumbrance - An obligation in the form of purchase orders, contracts or salary commitments which an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.

Enterprise Fund - Fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all of their operating costs through user charges.

Expenditures - Expense categories for personnel, goods, and services needed by state programs. These include: personnel services, travel, current expense, DP current expense, DP capital, capital outlay, pass-through, and other.

Federal Funds - Money made available to the State by an act of the Federal Congress. The Governor may accept, on behalf of the State, any federal assistance funds for programs that are consistent with the needs and goals of the State and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases, the State must provide a match in state funds or in-kind services.

Fiscal Note - The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures resulting from the passage of a given bill.

Fiscal Year (FY) - An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from October 1 through September 30.

Fee - A fixed charge for a good or service, usually recorded as Dedicated Credit revenue.

Fixed Assets - Long-term assets which will normally last in excess of one year, such as land, buildings, machinery, furniture, etc.

Full Time Equivalent (FTE) - FTE is the abbreviation for "Full Time Equivalent" position or employee. It is a method of standardizing the personnel count. One person working 40 hours per week for one year is equal to one FTE. Two people working 20 hours each per weeks are equal to one FTE. One FTE is any combination of hours that equals a full-time, 40-hour a week employee.

Full Faith and Credit - A pledge of the general taxing power of the government for the payment of a debt obligation.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts.

General Fund (GF) - A major revenue source for the State. The Legislature can appropriate these funds at its discretion, as the Constitution allows. The primary source of this revenue is the sales tax, although there are several other taxes and fees that contribute to the General Fund.

General Obligation Bonds (G.O.) - The full faith and credit of the State is the security for G.O. debt. The state Constitution and statute limit the level of G.O. debt that may be issued. G.O. debt is the least expensive tool available to the State for long term borrowing and is usually issued for six-year terms (buildings) or 15-year terms (highways).

Grant - A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.

Indirect Charges - Also called Overhead Shared Expenses, which cannot be exactly identified to a specific product or service that are often allocated rather than computed.

Initiative - A procedure by which citizens can propose a law and ensure its submission to the electorate.

Intent Language - A statement, added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act, but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.

Interim - The period between regular sessions of the Legislature.

Internal Service Fund - A fund established by a governmental unit to provide goods and services, primarily to other governmental agencies. User charges usually finance these funds.

Lapse - The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

Lapsing Funds - Unspent money remaining at the end of the year reverts (or lapses) back to the base fund, unless otherwise designated.

Lease Revenue Bonds - The State Building Ownership Authority issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) comes from rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.

Legislative Oversight - The responsibility of the Legislature to review operations of executive and judicial agencies.

Legislative Rule - The precise method or procedure of action to govern as determined by each house or both houses.

Line Item - Each appropriated sum has an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, an agency may move funds from program to program within the line item, but not from one line item to another.

Nonlapsing Funds - The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise, unexpended funds return (lapse) to their account of origin.

Obligations - Required amounts that a governmental unit must pay out of its resources.

One-time vs. Ongoing Funding - Both revenue and expenditures may be one-time (short, distinct period of time) or ongoing (lasting from year to year).

Operating Expenses - Those costs which are necessary to the operations of an agency and its program(s).

Operating Surplus - The amount by which annual revenues exceed outlays.

Operations and Maintenance (O&M) - Expenses to clean and maintain facilities on a regular basis.

Pass-through - An expenditure category for funds collected by one program or agency and “passed-through” to another group for services or expenditure.

Per Diem - Literally, per day, daily expense money rendered to legislators and state personnel.

Personnel Services - An expenditure category which includes all personnel costs, including salary and benefits.

Rate - A fixed charge for services provided by Internal Service Funds.

Referendum - A popular vote of the electorate on a measure adopted by the Legislature.

Regulation - A rule or order of an agency promulgated under the authority of a statute.

Restricted Funds (GFR, USFR, Transportation Fund Restricted) - These accounts restrict revenue for specific purposes or programs.

Retained Earnings - The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) still in the fund and not reserved for any specific purpose.

Revenue - The yield of taxes and other sources of income that the State collects.

Revenue Bonds - Debt issued by the State and backed by the revenue from a specific project rather than general taxes or lease payments. Revenue sources typically include sales revenue such as at state liquor stores or from auxiliary functions such as student housing and parking at institutions of higher education. Revenue bonds usually carry an interest rate slightly higher than general obligation debt.

Revenue Surplus - The amount by which annual collections exceed forecasted revenue. The Legislature uses this in the context of Rainy Day Fund deposits.

Shared Revenue - Revenue levied by one governmental unit and distributed to one or more other governmental units.

Short-term Debt - Debt of less than one year.

Statute - A written law enacted by a duly organized and constituted legislative body and approved by the Governor.

Supplemental Appropriation - The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.

Surety Bond - A written commitment to pay damages for losses caused by the parties named due to non-performance or default.

Tax - A compulsory charge or contribution levied by the government on persons or organizations for financial support.

Transfers - Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)

Transportation Fund - Funding primarily from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.

Travel, In-state and Out-of-state - An expenditure category which includes funding for program travel and supportive services, e.g. airline tickets, rental cars, hotels, meals, etc.

Uniform School Fund (USF) - A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.

Veto - An official action of the Governor to nullify legislative action. The Legislature may override the action by a constitutional two-thirds vote of each house if still in session or if called back into a veto override session.

GLOSSARY OF FEDERAL BUDGET TERMS

Appropriation - An appropriation is an act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

Authorization - An authorization is an act of Congress that establishes or continues a federal program or agency, and sets forth the guidelines to which it must adhere.

Balanced Budget - A balanced budget occurs when total revenues equal total outlays for a fiscal year.

Budget Authority (BA) - Budget authority is what the law authorizes, or allows, the federal government to obligate funds for programs, projects, or activities. Budget Authority usually comes from an appropriation, but may come by other means.

Budget Control Act of 2011 - Legislation intended to resolve a federal debt ceiling crisis, involving several complex mechanisms such as debt ceiling increases, discretionary spending caps, creation of a Joint Select Committee on Deficit Reduction (failed to reach agreement), and across the board spending cuts ("sequestration"). Sequestration may reduce non-exempt federal programs by eight to nine percent starting in FY 2013 and could impact federal funds to the states.

Budget Resolution - The budget resolution is the annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations, within the spending target, for discretionary and mandatory spending.

"Cap" - A budget "cap" is a legal limit on total annual discretionary spending. A program "cap" usually limits the availability of an entitlement.

Deficit - The deficit is the difference produced when spending exceeds revenues in a fiscal year.

Deficit Reduction Omnibus Reconciliation Act of 2005 - This act trims about \$40 billion out of the federal budget over the next five years mainly through cuts to Medicaid, Medicare, and student loan subsidies, among other programs.

Discretionary Spending - Discretionary spending refers to outlays controllable through the congressional appropriations process. Examples include money for such activities as all federal agencies, Congress, the White House, highway construction, defense and foreign aid. Approximately one-third of all federal spending is discretionary.

Entitlement - An entitlement is a program that legally obligates the federal government to make payments to any person, institution, or government which meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

Excise Taxes - Taxes on the sale of various products, including alcohol, tobacco, transportation fuels, and telephone service.

Federal Debt - Two categories of gross federal debt: debt held by the public, and debt the government owes itself. An additional federal debt term is debt subject to legal limit, which is roughly the same as gross federal debt, is the maximum amount of federal securities that may be legally outstanding at any time. President and Congress must enact a law to increase the debt limit.

Debt Held by the Public - Debt held by the public is the total of all federal deficits, minus surpluses, over the years. This is the cumulative amount of money the federal government has borrowed from the public, through the sale of notes and bonds of varying sizes and time periods. This includes debt held by the Federal Reserve.

Debt the Government Owes Itself - Debt the government owes itself is the total of all trust fund surpluses over the years, like the Social Security surpluses. Federal securities is the required investment option for trust fund surpluses.

Fiscal Year - The fiscal year is the federal government's accounting period. It begins October 1 and ends on September 30.

Gross Domestic Product (GDP) - GDP is the standard measurement of the size of the economy. It is the total production of goods and services within the United States.

Mandatory Spending - Permanent law authorizes mandatory spending. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

"Off-Budget" - Congress defines some programs as "off-budget", and their accounting is separate from the budget totals. Social Security and the Postal Service are "off-budget."

Outlays - Outlays are the amount of money the government actually spends in a given fiscal year. It is a synonym for spending or expenditure.

"Pay-As-You-Go" (PAYGO) - "Pay-as-you-go" requires new spending proposals on entitlements or tax cuts pay for themselves by cuts in other entitlements or by other tax increases, to ensure that their enactment does not cause the deficit to rise.

Reconciliation - The process by which Congress amends tax laws and spending programs to meet outlay and revenue targets set in the congressional budget resolution.

Rescission - The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill.

Revenue - Revenue is money collected by the federal government.

Sequester - The cancellation of spending authority or to constrain spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially

protected by the amount of the excess. A tax cut or entitlement expansion that are not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

Social Insurance Payroll Taxes - This tax category includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

Special Funds - Special funds are government accounts, as set forth by law as special funds, for revenues and spending designated for specific purposes. In general, the federal government does not invest the special fund balances.

Surplus - A surplus is the amount by which annual revenues exceed outlays.

Trust Funds - Trust funds are government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. The federal government invests the trust fund balances in special U.S. Treasury securities.

Unified Budget - The unified budget is the consolidated federal budget showing revenues from all sources and outlays to all activities.

