

Supplemental Appropriations Act

2003 GENERAL SESSION

STATE OF UTAH

Sponsor: Leonard M. Blackham

This act funds appropriations and reductions for the operation of state government for the fiscal year beginning July 1, 2002 and ending June 30, 2003. The act provides budget increases and decreases for the use and support of certain state departments and agencies of state government and for other purposes as provided in this act. This act provides an effective date.

Be it enacted by the Legislature of the state of Utah:

Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money are appropriated out of money not otherwise appropriated, or reduced out of money previously appropriated, from the funds or fund accounts indicated for the use and support of the government of the State of Utah for the fiscal year beginning July 1, 2002 and ending June 30, 2003. This is an addition to or a reduction from amounts previously appropriated for Fiscal Year 2003.

LEGISLATURE

ITEM 1	To Legislature - Senate	
	From General Fund, One-time	126,500
	Schedule of Programs:	
	Administration	126,500
ITEM 2	To Legislature - House of Representatives	
	From General Fund, One-time	538,300
	Schedule of Programs:	
	Administration	538,300
ITEM 3	To Legislature - Office of the Legislative Auditor General	
	From General Fund	(100)
	Schedule of Programs:	
	Administration	(100)
ITEM 4	To Legislature - Office of the Legislative Fiscal Analyst	
	From General Fund	(100)
	Schedule of Programs:	
	Administration and Research	(100)
ITEM 5	To Legislature - Office of Legislative Research and General Counsel	
	From General Fund	(200)
	Schedule of Programs:	
	Administration	(200)

EXECUTIVE OFFICES & CRIMINAL JUSTICE

GOVERNOR'S OFFICE

ITEM 6	To Governor's Office	
	From General Fund	32,800

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	Schedule of Programs:	
	Administration	73,500
	Governor's Residence	11,400
	Washington Office	8,400
	Task Forces	(60,500)
ITEM 7	To Governor's Office - Elections	
	From General Fund	(7,800)
	Schedule of Programs:	
	Elections Administration	(7,800)
ITEM 8	To Governor's Office - Governor's Office of Planning and Budget	
	From General Fund	(66,500)
	From Olympic Special Revenue Fund	(100)
	Schedule of Programs:	
	Administration	(10,500)
	Planning and Budget Analysis	33,400
	Demographic and Economic Analysis	(63,600)
	Information Technology	20,000
	State and Local Planning	(45,900)
	STATE AUDITOR	
ITEM 9	To State Auditor	
	From General Fund	(2,400)
	Schedule of Programs:	
	Auditing	(2,400)
	STATE TREASURER	
ITEM 10	To State Treasurer	
	From General Fund	(1,600)
	Schedule of Programs:	
	Treasury and Investment	(1,600)
	ATTORNEY GENERAL	
ITEM 11	To Attorney General	
	From General Fund	(26,300)
	From General Fund, One-time	450,000
	Schedule of Programs:	
	Administration	84,800
	State Counsel	(11,100)
	Public Advocacy	350,000
	UTAH DEPARTMENT OF CORRECTIONS	
ITEM 12	To Utah Department of Corrections - Programs and Operations	
	From General Fund	(8,198,700)

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	From General Fund, One-time	4,150,000
	From General Fund Restricted - DNA Specimen Account	38,000
	From Crime Victims Reparation Trust	1,400,000
	Schedule of Programs:	
	Department Executive Director	(154,400)
	Department Administrative Services	(244,700)
	Department Training	(116,800)
	Adult Probation and Parole Administration	(77,800)
	Adult Probation and Parole Programs	827,200
	Adult Probation and Parole Community Corrections Centers	(166,200)
	Institutional Operations Administration	(583,400)
	Institutional Operations Draper Facility	(350,400)
	Institutional Operations Central Utah/Gunnison	(256,700)
	Institutional Operations Southern Utah/Iron County	(100,800)
	Institutional Operations Inmate Placement	(5,100)
	Institutional Operations Transition	(922,400)
	Institutional Operations Programming	(448,300)
	Institutional Operations Support Services	(10,900)
ITEM 13	To Utah Department of Corrections - Department Medical Services	
	From General Fund	(15,800)
	Schedule of Programs:	
	Medical Services	(15,800)
BOARD OF PARDONS AND PAROLE		
ITEM 14	To Board of Pardons and Parole	
	From General Fund	(11,600)
	From General Fund, One-time	80,000
	Schedule of Programs:	
	Board Of Pardons and Parole	68,400
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH CORRECTIONS		
ITEM 15	To Department of Human Services - Division of Youth Corrections - Services	
	From General Fund	(34,900)
	Schedule of Programs:	
	Administration	(300)
	Early Intervention	(4,700)
	Community Programs	(9,200)
	Correctional Facilities	(12,200)
	Rural Programs	(8,500)

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JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 16	To Judicial Council/State Court Administrator - Administration	
	From General Fund	(3,105,500)
	From General Fund, One-time	787,000
	Schedule of Programs:	
	Supreme Court	(73,500)
	Court of Appeals	(52,400)
	District Courts	(412,600)
	Juvenile Courts	(408,400)
	Courts Security	(713,000)
	Administrative Office	(658,600)
ITEM 17	To Judicial Council/State Court Administrator - Contracts and Leases	
	From General Fund	(622,200)
	From General Fund Restricted - State Court Complex Account	622,200
ITEM 18	To Judicial Council/State Court Administrator - Jury and Witness Fees	
	From General Fund	(67,700)
	Schedule of Programs:	
	Jury, Witness, and Interpreter	(67,700)
Item 19	To Judicial Council/State Court Administrator - Guardian ad Litem	
	From General Fund	(126,300)
	Schedule of Programs:	
	Guardian ad Litem	(126,300)
DEPARTMENT OF PUBLIC SAFETY		
ITEM 20	To Department of Public Safety - Programs & Operations	
	From General Fund	(2,057,900)
	From General Fund, One-time	500,000
	From General Fund Restricted - Fire Academy Support	300,000
	Schedule of Programs:	
	Highway Patrol - Field Operations	(1,000,000)
	Highway Patrol - Commercial Vehicle	250,000
	Information Management _ Operations	(35,000)
	Department Commissioner's Office	(281,800)
	CITS Bureau of Criminal Identification	(9,100)
	CITS Communications	(22,000)
	CITS State Bureau of Investigation	(160,000)
ITEM 21	To Department of Public Safety - Emergency Services and Homeland Security	
	From General Fund Restricted - Public Safety Support	(5,400)
	Schedule of Programs:	
	Emergency Services and Homeland Security	(5,400)

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Item 22	To Department of Public Safety - Liquor Law Enforcement	
	From General Fund	(107,300)
	Schedule of Programs:	
	Liquor Law Enforcement	(107,300)
REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE		
ITEM 23	To General Fund	
	From General Fund Restricted - Drug Forfeiture	179,300
	From General Fund Restricted - State Court Complex Account	350,000
	Schedule of Programs:	
	General Fund, One-time	529,300
CAPITAL FACILITIES & ADMINISTRATIVE SERVICES		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
ITEM 24	To Department of Administrative Services - Executive Director	
	From General Fund	(1,600)
	From General Fund, One-time	(15,100)
	Schedule of Programs:	
	Executive Director	(16,700)
ITEM 25	To Department of Administrative Services - Administrative Rules	
	From General Fund	(600)
	From General Fund, One-time	11,600
	Schedule of Programs:	
	DAR Administration	10,400
	Rules Publishing	600
ITEM 26	To Department of Administrative Services - DFCM Administration	
	From General Fund, One-time	3,500
	Schedule of Programs:	
	Governor's Mansion	3,500
ITEM 27	To Department of Administrative Services - State Archives	
	From General Fund	(3,800)
	From General Fund, One-time	100,000
	Schedule of Programs:	
	Archives Administration	84,000
	Records Analysis	(23,500)
	Preservation Svcs	11,100
	Records Services	17,800
	Patron Services	6,800

It is the intent of the Legislature that the State Division of Archives shall use no more than \$100,000 to purchase a new film processor and duplicator. It is further the intent of the Legislature that the difference in

the purchase price and the appropriated amount shall lapse to the General Fund.

It is the intent of the legislature that funds for the Division of Archives shall not lapse and that those funds are to be used to catalog documents generated by former Governors.

ITEM 28	To Department of Administrative Services - Finance Administration	
	From General Fund	(140,600)
	Schedule of Programs:	
	Finance Director's Office	(5,000)
	Payroll	84,500
	Payables/Disbursing	45,500
	Technical Services	54,000
	Financial Reporting	19,300
	Financial Information Systems	(338,900)
ITEM 29	To Department of Administrative Services - Finance - Mandated	
	From General Fund	696,000
	From Uniform School Fund	27,300
	From Transportation Fund	5,600
	From Federal Funds	22,500
	From Dedicated Credits Revenue	16,700
	From Restricted Revenue	38,400
	From Other Financing Sources	3,400
	Schedule of Programs:	
	Retirement Benefits	809,900
ITEM 30	To Department of Administrative Services - Finance - Mandated	
	From General Fund	2,000,000
	Schedule of Programs:	
	Information Technology Consolidation	2,000,000
ITEM 31	To Department of Administrative Services - Purchasing	
	From General Fund	(2,100)
	Schedule of Programs:	
	Purchasing and General Services	(2,100)

DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

ITEM 32 To Department of Administrative Services - Division of Fleet Operations

It is the intent of the Legislature that agencies shall comply with the five percent fleet reduction as directed in Senate Bill 1, 2002 General Session through reductions in vehicles scheduled for replacement. It is further the intent of the Legislature that agencies shall not use vehicles classified as "specialty" or "construction" vehicles in meeting the five

percent figure.

It is the intent of the Legislature that every department of state government and the Utah System of Higher Education (including UCAT) provide written confirmation of fleet size and composition to the Division of Fleet Operations no later than June 30, 2003. It is further the intent of the Legislature that the Division of Fleet Operations reconcile fleet counts to the statewide Fleet Anywhere Database to use as a baseline for future analysis and potential audit of fleet size and composition.

STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

ITEM 33	To State Board of Bonding Commissioners - Debt Service	
	From Centennial Highway Fund, One-time	1,960,700
	Schedule of Programs:	
	Debt Service	1,960,700

It is the intent of the Legislature that DFCM is not required to collect rent from the Department of Corrections for the Promontory Facility in FY 2003 if the Legislature in the 2003 general session appropriates funds to debt service for FY 2004 to replace the uncollected rent. It is further the intent of the Legislature that the Division of Finance use available cash balances in the debt service fund to make the debt service payment in FY 2003 if the Legislature in the 2003 General Session has appropriated funds for FY 2004 to debt service to replace the rent not collected from the Department of Corrections in FY 2003.

When necessary to meet interest requirements on variable rate demand obligations issued to finance highway construction projects, the Division of Finance may request a transfer of funds from the Department of Transportation. After receiving such a request, Transportation shall transfer monies from the Centennial Highway Fund to the Debt Service Fund to pay interest on variable rate demand obligations issued to finance highway construction.

REVENUE - CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

ITEM 34	To General Fund	
	From Risk Management Internal Service Fund	100,000
	From Capital Project Fund - Project Reserve	500,000
	Schedule of Programs:	
	General Fund, One-time	600,000

COMMERCE & REVENUE

UTAH STATE TAX COMMISSION

ITEM 35	To Utah State Tax Commission - Tax Administration	
	From General Fund	(306,400)

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	From Uniform School Fund	(800)
	From General Fund Restricted - Sales and Use Tax Administration Fees	393,700
	Schedule of Programs:	
	Administration Division	(8,100)
	Auditing Division	394,000
	Technology Management	(299,400)
	It is the intent of the Legislature that the Tax Commission use \$394,000 from the General Fund Restricted - Sales and Use Tax Administration to replace cuts from the 6th Special Legislative Session. These funds are one-time and nonlapsing.	
UTAH COLLEGE OF APPLIED TECHNOLOGY		
ITEM 36	To Utah College of Applied Technology - Administration	
	From General Fund, One-time	242,600
	Schedule of Programs:	
	Administration	242,600
DEPARTMENT OF WORKFORCE SERVICES		
ITEM 37	To Department of Workforce Services	
	From General Fund	(179,400)
	Schedule of Programs:	
	Regional Administration	(200)
	Adjudication Division	(179,200)
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
ITEM 38	To Department of Alcoholic Beverage Control	
	From Liquor Control Fund	(500)
	Schedule of Programs:	
	Executive Director	(500)
LABOR COMMISSION		
ITEM 39	To Labor Commission	
	From General Fund	(31,800)
	From Employers' Reinsurance Fund	(277,700)
	From Uninsured Employers' Fund	277,700
	Schedule of Programs:	
	Administration	(31,400)
	Division of Safety	(400)
DEPARTMENT OF COMMERCE		
ITEM 40	To Department of Commerce - Commerce General Regulation	
	From Dedicated Credits Revenue	300,000
	From General Fund Restricted - Commerce Service Fund	(700)
	From General Fund Restricted - Geologist Education and Enforcement Fund	10,000

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	Schedule of Programs:	
	Administration	(700)
	Occupational & Professional Licensing	310,000
FINANCIAL INSTITUTIONS		
ITEM 41	To Financial Institutions - Financial Institutions Administration	
	From General Fund Restricted - Financial Institutions	(200)
	Schedule of Programs:	
	Administration	(200)
INSURANCE DEPARTMENT		
ITEM 42	To Insurance Department - Insurance Department Administration	
	From General Fund	(17,400)
	Schedule of Programs:	
	Administration	(17,400)
	It is the intent of the Legislature that funds collected under 31A-3-104 (UCA) not lapse.	
PUBLIC SERVICE COMMISSION		
ITEM 43	To Public Service Commission	
	From General Fund	(2,800)
	Schedule of Programs:	
	Public Service Commission	(2,800)
	It is the intent of the Legislature that these funds not lapse.	
ECONOMIC DEVELOPMENT & HUMAN RESOURCES		
DEPARTMENT OF HUMAN RESOURCES MANAGEMENT		
ITEM 44	To Department of Human Resources Management	
	From General Fund	(34,600)
	Schedule of Programs:	
	Administration	(27,900)
	Classification and Employee Relations	12,200
	Recruitment, Training and Development	(19,800)
	Information Technology	900
DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT		
ITEM 45	To Department of Community & Economic Development - Administration	
	From General Fund	(32,000)
	Schedule of Programs:	
	Executive Director	18,500
	Information Technology	(102,800)
	Administrative Services	52,300
ITEM 46	To Department of Community & Economic Development - Incentive Funds	
	From General Fund Restricted - Industrial Assistance	100,000

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	Schedule of Programs:	
	Incentive Funds	100,000
ITEM 47	To Department of Community & Economic Development - Indian Affairs	
	From Federal Funds	99,400
	Schedule of Programs:	
	Indian Affairs	99,400
ITEM 48	To Department of Community & Economic Development - Asian Affairs	
	From General Fund	5,400
	From General Fund, One-time	(126,500)
	From Dedicated Credits Revenue	(1,000)
	Schedule of Programs:	
	Asian Affairs	(122,100)
ITEM 49	To Department of Community & Economic Development - Black Affairs	
	From General Fund	5,400
	From General Fund, One-time	(126,500)
	Schedule of Programs:	
	Black Affairs	(121,100)
ITEM 50	To Department of Community & Economic Development - Hispanic Affairs	
	From General Fund	5,500
	From General Fund, One-time	(129,500)
	From Dedicated Credits Revenue	(45,000)
	Schedule of Programs:	
	Hispanic Affairs	(169,000)
ITEM 51	To Department of Community & Economic Development - Pacific Islander Affairs	
	From General Fund	5,300
	From General Fund, One-time	(125,000)
	From Dedicated Credits Revenue	(5,000)
	From Revenue Transfers	(60,000)
	Schedule of Programs:	
	Pacific Islander Affairs	(184,700)
ITEM 52	To Department of Community & Economic Development - Business and Economic Development	
	Schedule of Programs:	
	Administration	13,600
	Film Commission	27,900
	International Development	44,900
	Business Development	(73,700)
	Centers of Excellence	85,000
	Special Opportunities	(47,900)

	Science and Technology	(49,800)
ITEM 53	To Department of Community & Economic Development - Travel Council	
	Schedule of Programs:	
	Travel Administration	(89,700)
	Internal Development	50,800
	External Development	38,900
ITEM 54	To Department of Community & Economic Development - State History	
	Schedule of Programs:	
	Administration	24,500
	Libraries and Collections	(34,500)
	Public History and Education	5,800
	Office of Preservation	15,200
	History Projects and Grants	(11,000)
ITEM 55	To Department of Community & Economic Development - Fine Arts	
	Schedule of Programs:	
	Administration	15,800
	Grants to Non-profits	(18,200)
	Community Arts Outreach	2,400
ITEM 56	To Department of Community & Economic Development - State Library	
	Schedule of Programs:	
	Administration	47,900
	Blind and Physically Handicapped	23,600
	Library Development	(78,800)
	Information Services	7,300
ITEM 57	To Department of Community & Economic Development - Community Development	
	From General Fund, One-time	1,042,900
	From Dedicated Credits Revenue	51,000
	From Revenue Transfers - Commission on Criminal and Juvenile Justice	60,000
	Schedule of Programs:	
	Weatherization Assistance	700
	Community Development Administration	404,400
	Museum Services	12,300
	Community Assistance	6,600
	Pioneer Communities	9,900
	Housing Development	18,000
	Community Services	1,600
	Homeless Committee	70,400
	Commission on Volunteers	3,900
	Martin Luther King Commission	1,600

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Asian Affairs	127,500
Black Affairs	126,500
Hispanic Affairs	174,500
Pacific Islander Affairs	190,000
Emergency Food	6,000

It is the intent of the Legislature that \$400,000 of General Fund one-time be used to fund the Johnson Farm and that these funds do not lapse.

It is the intent of the Legislature that the Office of Museum Services may use agency funds to expand the fleet by one vehicle for museum support services. The Office shall transfer internal funds to the Division of Fleet Operations to capitalize a new vehicle expansion and to use agency funds for ongoing O & M expenses.

RESTRICTED REVENUE - ECONOMIC DEVELOPMENT & HUMAN RESOURCES

ITEM 58	To Olene Walker Housing Trust Fund	
	From General Fund, One-time	(157,000)
	Schedule of Programs:	
	Olene Walker Housing Trust Fund	(157,000)
ITEM 59	To Industrial Assistance Fund	
	From General Fund, One-time	1,000,000
	Schedule of Programs:	
	Industrial Assistance Fund	1,000,000

HEALTH & HUMAN SERVICES**DEPARTMENT OF HEALTH**

ITEM 60	To Department of Health - Executive Director's Operations	
	From General Fund	(9,700)
	Schedule of Programs:	
	Program Operations	(3,200)
	Medical Examiner	(100)
	Center for Health Data	(6,400)
ITEM 61	To Department of Health - Health Systems Improvement	
	From General Fund	(200)
	Schedule of Programs:	
	Emergency Medical Services	(100)
	Licensing	(100)
ITEM 62	To Department of Health - Epidemiology and Laboratory Services	
	From General Fund	(200)
	Schedule of Programs:	
	Director's Office	(100)

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	Environmental Testing and Toxicology	(100)
ITEM 63	To Department of Health - Community and Family Health Services	
	From General Fund	(5,600)
	Schedule of Programs:	
	Health Promotion	(300)
	Maternal and Child Health	(5,100)
	Children with Special Health Care Needs	(200)
ITEM 64	To Department of Health - Health Care Financing	
	From General Fund	(136,400)
	Schedule of Programs:	
	Director's Office	(600)
	Financial Services	(135,200)
	Managed Health Care	(100)
	Eligibility Services	(400)
	Coverage and Reimbursement	(100)
ITEM 65	To Department of Health - Medical Assistance	
	From General Fund, One-time	1,900,000
	From Federal Funds	4,790,100
	Schedule of Programs:	
	Medicaid Base Program	6,690,100

It is the intent of the Legislature that the \$1.9 million supplemental General Fund appropriation in FY 2003 for Medicaid be used to restore Medicaid eligibility for individuals who are aged, blind, and/or disabled with income at or below 100 percent of the Federal Poverty Level (FPL).

It is the intent of the Legislature that the Department of Health and the Legislative Fiscal Analysts Office project the effects of cuts made to the Department beginning in FY 2002. Particular notice shall be paid to the human toll of loss of services by individuals and families, and to the degree which cost-shifting to other, more expensive services occurs in the health and human services sector. The Department of Health shall report its findings to the Health and Human Services Appropriations Subcommittee.

DEPARTMENT OF HUMAN SERVICES

ITEM 66	To Department of Human Services - Executive Director Operations	
	From General Fund	(76,700)
	From General Fund, One-time	190,000
	Schedule of Programs:	
	Executive Director's Office	(1,000)
	Legal Affairs	189,600

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Information Technology	(63,900)
Administrative Support	(2,800)
Fiscal Operations	(5,100)
Human Resources	(700)
Services Review	(200)
Developmental Disabilities Council	(100)
Foster Care Citizens Review Boards	(2,500)

It is the intent of the Legislature that the Department of Human Services and the Legislative Fiscal Analyst's Office project the effects of the cuts made to the Department beginning in FY 2002. Particular notice shall be paid to the human toll of loss of services by individuals and families, and to the degree which cost-shifting to other, more expensive services occurs in the health and human services sector. The Department of Human Services shall report its findings to the Health and Human Service Appropriations Subcommittee.

ITEM 67 To Department of Human Services - Drug Courts/Board

It is the intent of the Legislature that funds appropriated for Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account for FY 2003 be non-lapsing.

ITEM 68 To Department of Human Services - Division of Substance Abuse and Mental Health

From General Fund	(22,000)
From General Fund, One-time	(150,000)
From Federal Funds	150,000
From Dedicated Credits Revenue	570,000
Schedule of Programs:	
Administration	(3,200)
State Hospital	551,200

ITEM 69 To Department of Human Services - Division of Services for People with Disabilities

From General Fund	(24,000)
From General Fund, One-time	3,126,200
From Federal Funds	(3,316,200)
From Revenue Transfers - Department of Health - Medical Assistance	3,500,000
Schedule of Programs:	
Administration	(2,600)
Service Delivery	(9,400)
State Developmental Center	(12,000)
DD/MR Waiver Services	5,969,600
Non-waiver Services	(2,659,600)

ITEM 70 To Department of Human Services - Office of Recovery Services

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	From General Fund	(146,100)
	Schedule of Programs:	
	Electronic Technology	(146,100)
ITEM 71	To Department of Human Services - Division of Child and Family Services	
	From General Fund	(90,900)
	From General Fund, One-time	(2,566,200)
	From Federal Funds	2,566,200
	Schedule of Programs:	
	Service Delivery	(90,900)
ITEM 72	To Department of Human Services - Division of Aging and Adult Services	
	From General Fund	(2,900)
	From General Fund, One-time	(600,000)
	From Federal Funds	600,000
	Schedule of Programs:	
	Administration	(2,900)
HIGHER EDUCATION		
UNIVERSITY OF UTAH		
ITEM 73	To University of Utah - Education and General	
	From General Fund, One-time	1,256,200
	Schedule of Programs:	
	Education and General	1,256,200
UTAH STATE UNIVERSITY		
ITEM 74	To Utah State University - Education and General	
	From General Fund, One-time	722,500
	Schedule of Programs:	
	Education and General	722,500
ITEM 75	To Utah State University - Educationally Disadvantaged	
	From General Fund, One-time	100
	Schedule of Programs:	
	Educationally Disadvantaged	100
ITEM 76	To Utah State University - Uintah Basin Continuing Education Center	
	From General Fund, One-time	1,700
	Schedule of Programs:	
	Uintah Basin Continuing Ed	1,700
ITEM 77	To Utah State University - Southeastern Utah Continuing Education Center	
	From General Fund, One-time	500
	Schedule of Programs:	
	Southeastern Utah Continuing Ed	500
ITEM 78	To Utah State University - Brigham City Continuing Education Center	

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From General Fund, One-time	100
Schedule of Programs:	
Brigham City Continuing Education Center	100
ITEM 79 To Utah State University - Tooele Continuing Education Center	
From General Fund, One-time	500
Schedule of Programs:	
Tooele Continuing Education Center	500
ITEM 80 To Utah State University - Water Research Laboratory	
From General Fund, One-time	6,000
Schedule of Programs:	
Water Research Laboratory	6,000
ITEM 81 To Utah State University - Agricultural Experiment Station	
From General Fund, One-time	(8,100)
Schedule of Programs:	
Agriculture Experimentation Centers	(8,100)
ITEM 82 To Utah State University - Cooperative Extension	
From General Fund, One-time	8,300
Schedule of Programs:	
Cooperative Extension	8,300
WEBER STATE UNIVERSITY	
ITEM 83 To Weber State University - Education and General	
From Income Tax, One-time	344,800
Schedule of Programs:	
Education and General	344,800
SOUTHERN UTAH UNIVERSITY	
ITEM 84 To Southern Utah University - Education and General	
From General Fund, One-time	174,600
Schedule of Programs:	
Education and General	174,600
SNOW COLLEGE	
ITEM 85 To Snow College - Education and General	
From General Fund, One-time	600
From Income Tax, One-time	134,800
Schedule of Programs:	
Education and General	135,400
DIXIE STATE COLLEGE OF UTAH	
ITEM 86 To Dixie State College of Utah - Education and General	
From Income Tax, One-time	130,400
Schedule of Programs:	

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Education and General	130,400
COLLEGE OF EASTERN UTAH	
ITEM 87 To College of Eastern Utah - Education and General	
From Income Tax, One-time	147,300
Schedule of Programs:	
Education and General	147,300
UTAH VALLEY STATE COLLEGE	
ITEM 88 To Utah Valley State College - Education and General	
From Income Tax, One-time	395,200
Schedule of Programs:	
Education and General	395,200
SALT LAKE COMMUNITY COLLEGE	
ITEM 89 To Salt Lake Community College - Education and General	
From Income Tax, One-time	306,100
Schedule of Programs:	
Education and General	306,100
STATE BOARD OF REGENTS	
ITEM 90 To State Board of Regents - Administration	
From General Fund, One-time	(2,500,000)
From Income Tax, One-time	(1,458,600)
Schedule of Programs:	
Administration	(3,958,600)
ITEM 91 To State Board of Regents - Student Aid	
From General Fund, One-time	250,000
Schedule of Programs:	
New Century Scholarships	250,000
UTAH EDUCATION NETWORK	
ITEM 92 To Utah Education Network	
From General Fund, One-time	94,400
Schedule of Programs:	
Administration	94,400
NATURAL RESOURCES	
DEPARTMENT OF NATURAL RESOURCES	
ITEM 93 To Department of Natural Resources - Administration	
From General Fund	(14,100)
From Beginning Nonlapsing Appropriation Balances	30,000
Schedule of Programs:	
Executive Director	(400)
Administrative Services	(7,000)

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Utah Energy Office	(4,900)
Public Affairs	(400)
Bear Lake Commission	30,000
Law Enforcement	(1,300)
Ombudsman	(100)

It is the intent of the Legislature to reallocate \$30,000 from nonlapsing funds in the Wildlife Resources - Capital Budget to the Bear Lake Commission in the Department of Natural Resources Administration Budget. These funds may be expended without matching funds from the State of Idaho.

Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 194, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Current Expense Items: \$40,000; Computer Equipment/Software: \$18,000; Employee Training/Incentives: \$10,000; Copy Machine/Printers: \$14,000; Special Projects/Studies: \$15,000; Professional/Technical Services: \$21,000.

ITEM 94 To Department of Natural Resources - Building Operations
From General Fund 107,900

Schedule of Programs:
Building Operations 107,900

Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 196, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: East Gate Replacement: \$23,000.

ITEM 95 To Department of Natural Resources - Forestry, Fire and State Lands
From General Fund (6,800)
From General Fund, One-time 8,300,000

Schedule of Programs:
Director's Office (4,600)
Administrative Services (2,200)
Fire Suppression 8,300,000

ITEM 96 To Department of Natural Resources - Oil, Gas and Mining
From General Fund (23,400)

Schedule of Programs:
Administration (23,400)

Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 198, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Computer Equipment/Software: \$30,000; Employee Training/Incentives: \$25,000; Office Equipment/Reconfiguration: \$5,000.

ITEM 97 To Department of Natural Resources - Wildlife Resources

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	From General Fund	(44,000)
	Schedule of Programs:	
	Director's Office	(44,000)
ITEM 98	To Department of Natural Resources - Wildlife Resources Capital Budget	
	From Beginning Nonlapsing Appropriation Balances	(110,000)
	Schedule of Programs:	
	Game Management	(110,000)
	It is the intent of the Legislature to reallocate \$110,000 from nonlapsing funds in the Wildlife Resources - Capital Budget as follows: \$30,000 to the Bear Lake Commission in the Department of Natural Resources Administration Budget, and \$80,000 to the Division of Water Rights Cooperative Studies Program for gauging expenses.	
ITEM 99	To Department of Natural Resources - Parks and Recreation	
	From General Fund	(26,300)
	Schedule of Programs:	
	Director	(8,600)
	Park Operations	(10,800)
	Fiscal and Accounting	(6,900)
	Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 205, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Computer Equipment/Software: \$25,000; Employee Training/Incentives: \$45,000; Equipment/Supplies: \$60,000; Special Projects/Studies: \$20,000.	
ITEM 100	To Department of Natural Resources - Parks and Recreation Capital Budget	
	From Federal Funds	500,000
	From General Fund Restricted - Off-highway Vehicle	1,500,000
	Schedule of Programs:	
	Off-highway Vehicle Grants	2,000,000
ITEM 101	To Department of Natural Resources - Utah Geological Survey	
	From General Fund	(22,200)
	Schedule of Programs:	
	Administration	(17,500)
	Technical Services	(4,700)
	Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 207, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Computer Equipment/Software: \$20,000; Employee Training/Incentives: \$5,000.	
ITEM 102	To Department of Natural Resources - Water Resources	
	From General Fund	(14,400)

Schedule of Programs:

Administration (14,400)

Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 208, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Computer Equipment/Software: \$35,000; Employee Training/Incentives: \$5,000; Equipment/Supplies: \$5,000; Special Projects/Studies: \$25,000; Office Equipment/Furnishings: \$10,000; Printing/Binding: \$20,000.

ITEM 103 To Department of Natural Resources - Water Rights
 From General Fund (23,900)
 From Beginning Nonlapsing Appropriation Balances 80,000

Schedule of Programs:

Administration (23,900)

Cooperative Studies 80,000

It is the intent of the Legislature to reallocate \$80,000 from nonlapsing funds in the Wildlife Resources - Capital Budget to the Division of Water Rights Cooperative Studies Program for gauging expenses.

Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 211, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Computer Equipment/Software: \$25,000; Employee Training/Incentives: \$25,000.

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 104 To Department of Agriculture and Food - Administration
 From General Fund (21,700)
 From General Fund, One-time 50,000

Schedule of Programs:

General Administration (11,000)

Chemistry Laboratory (1,900)

Animal Health (2,300)

Agriculture Inspection (2,000)

Regulatory Services (2,300)

Brand Inspection (300)

Insect Inspection 50,000

Marketing and Development (1,900)

Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 213, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Capital Equipment or Improvements: \$558,000; Computer Equipment/Software: \$206,500; Employee Training/Incentives: \$105,500; Equipment/Supplies: \$105,200; Special Projects/Studies: \$67,500;

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Vehicles: \$102,500; Ancillary Training Set-Up: \$3,500; Hazardous Waste Disposal: \$10,000; Laboratory Equipment: \$50,000.

ITEM 105	To Department of Agriculture and Food - Building Operations	
	From General Fund	11,200
	Schedule of Programs:	
	Building Operations	11,200
ITEM 106	To Department of Agriculture and Food - Predatory Animal Control	
	From General Fund	(800)
	Schedule of Programs:	
	Predatory Animal Control	(800)
ITEM 107	To Department of Agriculture and Food - Resource Conservation	
	From General Fund	(1,400)
	Schedule of Programs:	
	Resource Conservation Administration	(1,400)
	Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse item 216, Chapter 277, Laws of Utah 2002. Expenditure of these funds is limited to: Capital Equipment or Improvements: \$2,000; Computer Equipment/Software: \$2,000; Employee Training/Incentives: \$3,000; Equipment/Supplies: \$1,000; Special Projects/Studies: \$1,000.	
RESTRICTED REVENUE - NATURAL RESOURCES		
ITEM 108	To Wildland Fire Suppression Fund	
	From General Fund, One-time	3,200,000
	Schedule of Programs:	
	Wildland Fire Suppression Fund	3,200,000
PUBLIC EDUCATION		
STATE BOARD OF EDUCATION		
ITEM 109	To State Board of Education - State Office of Education	
	From Uniform School Fund	(8,900)
	Schedule of Programs:	
	Instructional Services	(8,900)
ITEM 110	To State Board of Education - State Office of Rehabilitation	
	From Uniform School Fund	(8,800)
	Schedule of Programs:	
	Executive Director	(8,800)
ITEM 111	To State Board of Education - School for the Deaf and Blind	
	From Uniform School Fund	(8,800)
	Schedule of Programs:	
	Instruction	(5,400)
	Support Services	(3,400)

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TRANSPORTATION & ENVIRONMENTAL QUALITY

UTAH NATIONAL GUARD

ITEM 112 To Utah National Guard - Utah National Guard

From General Fund	(7,100)
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Schedule of Programs:

Armory Maintenance	(7,100)
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Under terms of Section 63-38-8.1 Utah Code Annotated, Item 228 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following: Armory Maintenance - \$50,000; Veterans' Cemetery - \$50,000.

It is the intent of the Legislature that funds appropriated for tuition assistance be nonlapsing.

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 113 To Department of Environmental Quality

From General Fund	(20,300)
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From General Fund Restricted - Environmental Quality	400,000
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From General Fund Restricted - Voluntary Cleanup	389,000
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From Hazardous Substance Mitigation Trust	(400,000)
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Schedule of Programs:

Director's Office	(40,200)
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Air Quality	(19,100)
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Environmental Response/Remediation	382,200
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Radiation Control	20,600
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Water Quality	32,500
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Drinking Water	(10,000)
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Solid and Hazardous Waste	2,700
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DEPARTMENT OF TRANSPORTATION

ITEM 114 To Department of Transportation - Support Services

From General Fund	(5,000)
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From Transportation Fund	136,900
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Schedule of Programs:

Loss Management	50,800
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Data Processing	86,100
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Ports of Entry	(5,000)
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Under terms of Section 63-38-8.1 Utah Code Annotated, Item 233 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following: Comptroller - \$50,000; Data Processing - \$100,000.

ITEM 115 To Department of Transportation - Engineering Services

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	From Transportation Fund	(212,100)
	Schedule of Programs:	
	Safety Operations	(47,800)
	Traffic Safety	(54,900)
	Program Development	(273,500)
	Preconstruction Administration	60,600
	Right-of-Way	42,400
	Research	61,100
	Under terms of Section 63-38-8.1 Utah Code Annotated, Item 234 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following: Engineering Services - \$75,000.	
ITEM 116	To Department of Transportation - Maintenance Management	
	From General Fund	(12,000)
	From Transportation Fund	331,400
	From Federal Funds	(84,600)
	Schedule of Programs:	
	District 1	146,400
	District 2	61,700
	District 3	38,700
	Lands & Buildings	(12,000)
	Under terms of Section 63-38-8.1 Utah Code Annotated, Item 235 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following: Contractual Maintenance - \$75,000 Land and Buildings - \$200,000 Land Purchases - \$500,000	
ITEM 117	To Department of Transportation - Construction Management	
	From Transportation Fund	(757,100)
	From Federal Funds	45,400
	Schedule of Programs:	
	Construction Management	93,500
	Field Crews	(587,500)
	Federal Construction - New	327,700
	State Construction - New	(545,400)
ITEM 118	To Department of Transportation - Region Management	
	From Transportation Fund	373,600
	From Federal Funds	39,200
	Schedule of Programs:	
	Region 1	164,700
	Region 2	125,100
	Region 3	(1,100)

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Region 4	88,500
Cedar City	35,600

Under terms of Section 63-38-8.1 Utah Code Annotated, Item 237 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following: Region Management - \$75,000

ITEM 119 To Department of Transportation - Equipment Management

From General Fund	(241,400)
From Transportation Fund	218,100
From Dedicated Credits Revenue	(50,000)

Schedule of Programs:

Equipment Purchases	(150,600)
Shops	33,400
Maintenance Planning	43,900

Under terms of Section 63-38-8.1 Utah Code Annotated, Item 238 of Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any nonlapsing funds limited to the following: Equipment Purchases - \$75,000

ITEM 120 To Department of Transportation - Aeronautics

From Transportation Fund Restricted - Aeronautics Fund	939,000
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Schedule of Programs:

Administration	288,000
Airport Construction	651,000

Section 2. If approved by two-thirds of all the members elected to each house, this act takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override.