

374 from the Transportation Fund, not otherwise appropriated, a
 375 sum sufficient, but not more than the surplus of the
 376 Transportation Fund, to be used by the Department for the
 377 construction, rehabilitation, and preservation of State highways
 378 in Utah. It is the intent of the Legislature that the appropriation
 379 fund first, a maximum participation with the federal
 380 government for the construction of federally designated
 381 highways, as provided by law, and last the construction of
 382 State highways, as funding permits. No portion of the money
 383 appropriated by this item shall be used either directly or
 384 indirectly to enhance or increase the appropriations otherwise
 385 made by this act to the Department of Transportation for other
 386 purposes.

387 ~~§→ [It is the intent of the Legislature that any net savings that~~
 388 ~~might be realized upon substantial completion of the I-15~~
 389 ~~CORE Project be used by the Department of Transportation to~~
 390 ~~add highway capacity on I-15 south of the Spanish Fork Main~~
 391 ~~Street interchange to Payson.~~

392 ~~—The Legislature further intends that the balance of the~~
 393 ~~savings realized from substantial completion of the I-15 CORE~~
 394 ~~Project, and after funding the I-15 south of Spanish Fork Main~~
 395 ~~Street to Payson project, be used to design, construct, or~~
 396 ~~reconstruct projects in Utah County. Priority should be given to~~
 397 ~~projects prioritized by the Transportation Commission pursuant~~
 398 ~~to section 72-2-125 of the Utah Code, Critical Highway Needs~~
 399 ~~Fund, that were cut or delayed due to budgetary constraints~~
 400 ~~subsequent to the Transportation Commission's prioritization.]←§~~

401 The Legislature intends that the Department of
 402 Transportation provide \$2,000,000 of the funds appropriated
 403 from the Transportation Investment Funds of 2005 to Tooele
 404 City for roads around the Utah State University campus to
 405 create improved acces to an institution of higher education.

406	ITEM 30	To Department of Transportation - Region Management	
407		From Transportation Fund	252,800
408		Schedule of Programs:	
409		Region 1	65,800
410		Region 2	(116,700)
411		Region 3	303,200

564	Schedule of Programs:	
565	UU Infrastructure	22,000,000
566	Ogden Juvenile Courts	1,625,000
567	UVU Classroom Building	2,175,000
568	ITEM 53 To Capital Budget - Capital Improvements	
569	From General Fund	(250,000)
570	From General Fund, One-time	15,000,000
571	From Education Fund, One-time	15,000,000
572	Schedule of Programs:	
573	Capital Improvements	29,750,000
574		
575	The Legislature intends that funds appropriated to the	
576	Capital Improvements line item be H→ primarily ←H used	
576a	for infrastructure	
577	needs H→ [only] ←H , including: HVAC, heating, air	
577a	conditioning,	
578	plumbing, electrical, storm water, parking lots, and roofing.	
578a	H→ <u>The Legislature further intends that the Division of</u>	
578b	<u>Facilities Construction and Management report back on</u>	
578c	<u>any funds not used for infrastructure needs to the</u>	
578d	<u>Infrastructure and General Government Appropriations</u>	
578e	<u>Subcommittee during the 2012 Interim.</u> ←H	
579	ITEM 54 To Capital Budget - Property Acquisition	
580	From Education Fund, One-time	2,500,000
581	Schedule of Programs:	
582	DXATC Land Purchase	2,500,000
583	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
584	ITEM 55 To State Board of Bonding Commissioners - Debt Service - Debt	
585	Service	
586	From General Fund, One-time	15,252,400
587	From Transportation Investment Fund of 2005	51,935,800
588	From Centennial Highway Fund	(1,622,700)
589	From Transportation Fund Restricted - County of First Class State Hwy Fund	882,100
590	From Critical Highway Needs Fund	8,868,300
591	From Beginning Nonlapsing Appropriation Balances	(15,252,400)
592	Schedule of Programs:	
593	Debt Service	60,063,500
594	REVENUE - INFRASTRUCTURE & GENERAL GOVERNMENT	
595	ITEM 56 To General Fund	
596	From Nonlapsing Balances - Debt Service	15,252,400
597	Schedule of Programs:	
598	General Fund, One-time	15,252,400
599	BUSINESS, ECONOMIC DEVELOPMENT, & LABOR	
600	DEPARTMENT OF COMMUNITY AND CULTURE	
601	ITEM 57 To Department of Community and Culture - Administration	

602	From General Fund	(52,100)
603	From Dedicated Credits Revenue	(5,400)
604	Schedule of Programs:	
605	Executive Director's Office	4,500
606	Information Technology	(60,400)
607	Administrative Services	(1,600)
608	ITEM 58 To Department of Community and Culture - Historical Society	
609	From Dedicated Credits Revenue	100
610	Schedule of Programs:	
611	State Historical Society	100
612	ITEM 59 To Department of Community and Culture - State History	
613	From General Fund	700
614	From General Fund, One-time	300,000
615	Schedule of Programs:	
616	Administration	400
617	Historic Preservation and Antiquities	300
618	History Projects	300,000
619	ITEM 60 To Department of Community and Culture - Division of Arts and	
620	Museums	
621	From General Fund	(700)
622	From General Fund, One-time	540,000 \$→ [40,000] 540,000 ←\$
623	Schedule of Programs:	
624	Administration	600
625	Grants to Non-profits	540,000 \$→ [40,000] 540,000 ←\$
626	Community Arts Outreach	(1,300)
627	ITEM 61 To Department of Community and Culture - State Library	
628	From General Fund	1,700
629	From Federal Funds	1,300
630	From Dedicated Credits Revenue	2,900
631	Schedule of Programs:	
632	Blind and Disabled	6,500
633	Library Development	(600)
634	ITEM 62 To Department of Community and Culture - Indian Affairs	
635	From General Fund	300
636	Schedule of Programs:	
637	Indian Affairs	300
638	ITEM 63 To Department of Community and Culture - Housing and	
639	Community Development	

678	Schedule of Programs:		
679	Administration		4,900
680	Operations and Fulfillment		52,000
681	Marketing and Advertising		9,000,000
682	Film Commission		300
683	ITEM 68 To Governor's Office of Economic Development - Business		
684	Development		
685	From General Fund		337,700
686	From General Fund, One-time	H → [250,000]	<u>750,000</u> ← H
687	From General Fund Restricted - Industrial Assistance Account		26,500
688	Schedule of Programs:		
689	Business Creation	(2,493,400)	
690	Business Growth	(4,779,100)	
691	Corporate Recruitment and Incentives	(1,281,500)	
692	Outreach and International Trade	4,427,500	
693	Corporate Recruitment and Business Services	H →[4,740,700]	<u>5,240,700</u> ← H
694	UTAH STATE TAX COMMISSION		
695	ITEM 69 To Utah State Tax Commission - Tax Administration		
696	From General Fund		156,400
697	From Education Fund		143,200
698	From Dedicated Credits Revenue		(1,700)
699	From General Fund Restricted - Sales and Use Tax Administration Fees		5,300
700	From General Fund Restricted - Tax Commission Administrative Charge		51,100
701	From General Fund Restricted - Tobacco Settlement Account		(58,300)
702	Schedule of Programs:		
703	Administration Division		7,600
704	Auditing Division		900
705	Technology Management		227,900
706	Tax Processing Division		49,000
707	Tax Payer Services		1,300
708	Property Tax Division		202,500
709	Motor Vehicles	(191,800)	
710	Motor Vehicle Enforcement Division	(1,400)	
711	ITEM 70 To Utah State Tax Commission - License Plates Production		
712	From Dedicated Credits Revenue		100
713	Schedule of Programs:		
714	License Plates Production		100
715	ITEM 71 To Utah State Tax Commission - Liquor Profit Distribution		

906 Funds - American Recovery and Reinvestment Act in all
 907 appropriation bills passed for FY 2013. If expenditures in the
 908 Disease Control and Prevention line item from Federal Funds -
 909 American Recovery and Reinvestment Act exceed amounts
 910 appropriated to the Disease Control and Prevention line item
 911 from Federal Funds - American Recovery and Reinvestment
 912 Act in FY 2013, the Division of Finance shall reduce the
 913 General Fund allocations to the Disease Control and
 914 Prevention line item by one dollar for every one dollar in
 915 Federal Funds - American Recovery and Reinvestment Act
 916 expenditures that exceed Federal Funds - American Recovery
 917 and Reinvestment Act appropriations.

918	ITEM 86	To Department of Health - Health Care Financing	
919		From General Fund	726,600
920		From Federal Funds	2,910,100
921		From Federal Funds - American Recovery and Reinvestment Act	463,300
922		From Dedicated Credits Revenue	4,000
923		From General Fund Restricted - Nursing Care Facilities Account	56,100
924		Schedule of Programs:	
925		Director's Office	3,373,700
926		Financial Services	345,000
927		Medicaid Operations	(27,200)
928		Managed Health Care	156,300
929		Long-term Care	200
930		Contracts	10,300
931		Coverage and Reimbursement	1,700
932		Eligibility Policy	100
933		Other Seeded Services	300,000

934 The Legislature intends that the Departments of Health and
 935 Human Services conduct a study to identify one or more
 936 Medicaid home and community based waivers that could be
 937 expanded to save money or be cost neutral. The Departments
 938 shall submit their detailed proposals by September 1, 2012 to
 939 the Office of the Legislative Fiscal Analyst.

940 ~~H→ [The Legislature intends that the Department of Health use~~
 941 ~~part of the appropriations from the Health Care Financing line~~
 942 ~~item to pursue obtaining CHIPRA Performance Bonuses if the~~
 943 ~~department determines that it would be in the best financial~~

944		interest of the state.] ←Ĥ	
945	ITEM 87	To Department of Health - Medicaid Management Information	
946		System Replacement	
947		The Legislature intends that the Department of Health	
948		report quarterly to the Office of the Legislative Fiscal Analyst	
949		on the status of replacing the Medicaid Management	
950		Information System replacement beginning September 30,	
951		2012. The reports should include, where applicable, the	
952		responses to any requests for proposals.	
953	ITEM 88	To Department of Health - Children's Health Insurance Program	
954		From General Fund	4,194,000
955		From Federal Funds	3,108,100
956		From General Fund Restricted - Tobacco Settlement Account	(737,100)
957		Schedule of Programs:	
958		Children's Health Insurance Program	6,565,000
959	ITEM 89	To Department of Health - Medicaid Mandatory Services	
960		From General Fund	53,337,900
961		From General Fund, One-time	6,000,000
962		From Federal Funds	114,443,700
963		From General Fund Restricted - Nursing Care Facilities Account	740,700
964		Schedule of Programs:	
965		Managed Health Care	27,361,200
966		Nursing Home	5,255,600
967		Physician Services	2,514,000
968		Other Mandatory Services	139,391,500
968a		Ĥ→ <u>The Legislature intends that the Department of Health, in</u>	
968b		<u>conjunction with the Department of Workforce Services and the</u>	
968c		<u>Department of Human Services, use part of their appropriations to</u>	
968d		<u>pursue obtaining CHIPRA Performance Bonuses if the Department of</u>	
968e		<u>Health determines that it would be in the best financial interest of the</u>	
968f		<u>state.</u> ←Ĥ	
969	ITEM 90	To Department of Health - Medicaid Optional Services	
970		From General Fund	18,614,900
971		From Federal Funds	16,889,900
972		From Federal Funds - American Recovery and Reinvestment Act	74,000,000
973		From General Fund Restricted - Nursing Care Facilities Account	1,197,000
974		From Transfers - Medicaid - Department of Human Services	6,790,700
975		Schedule of Programs:	
976		Pharmacy	(4,938,800)
977		Home and Community Based Waiver Services	11,357,100
978		Clawback Payments	5,800,000
979		Hospice Care Services	1,197,000
980		Other Optional Services	104,077,200
981		The Legislature intends that the Department of Health fund	

982	the cost of covering emergency dental services for adults on	
983	Medicaid within existing appropriations up to \$250,000	
984	General Fund for FY 2013 as an offset for current emergency	
985	room expenditures. If existing appropriations prove to be	
986	insufficient, the Legislature intends that the Department of	
987	Health request funding in future years to cover the costs of	
988	providing these services. The Department shall report to the	
989	Office of the Legislative Fiscal Analyst by January 1, 2013 on	
990	the net cost of providing these services. The report shall	
991	include recommendations if the services should be continued.	
992	DEPARTMENT OF WORKFORCE SERVICES	
993	ITEM 91 To Department of Workforce Services - Administration	
994	From General Fund	13,400
995	From Federal Funds	49,500
996	From Revenue Transfers - Medicaid	2,000
997	Schedule of Programs:	
998	Executive Director's Office	55,300
999	Administrative Support	9,600
1000	ITEM 92 To Department of Workforce Services - Operations and Policy	
1001	From General Fund	(507,200)
1002	From Federal Funds	(254,400)
1003	From Federal Funds - American Recovery and Reinvestment Act	6,187,900
1004	From Dedicated Credits Revenue	234,300
1005	From General Fund Restricted - Special Administrative Expense Account	7,980,000
1006	From Unemployment Compensation Trust	7,713,100
1007	From Revenue Transfers - Medicaid	(58,300)
1008	Schedule of Programs:	
1009	Information Technology	48,600
1010	Workforce Development	17,582,100
1011	Eligibility Services	(570,300)
1012	Facilities and Pass-Through	1,500,000
1013	Other Assistance	2,735,000
1013a	<u>H→ The Legislature intends that the Department of Health, in</u>	
1013b	<u>conjunction with the Department of Workforce Services and the</u>	
1013c	<u>Department of Human Services, use part of their appropriations to</u>	
1013d	<u>pursue obtaining CHIPRA Performance Bonuses if the Department of</u>	
1013e	<u>Health determines that it would be in the best financial interest of the</u>	
1013f	<u>state. ←H</u>	
1014	It is the intent of the Legislature that the Reed Act funds	
1015	appropriated for FY 2013 to the Department of Workforce	
1016	Services be used for workforce development and labor	
1017	exchange activities.	
1018	ITEM 93 To Department of Workforce Services - General Assistance	
1019	From General Fund	(97,900)

1058 Utah Developmental Disabilities Council (1,900)
 1058a **H→ The Legislature intends that the Department of Health, in**
 1058b **conjunction with the Department of Workforce Services and the**
 1058c **Department of Human Services, use part of their appropriations to**
 1058d **pursue obtaining CHIPRA Performance Bonuses if the Department of**
 1058e **Health determines that it would be in the best financial interest of the**
 1058f **state. ←H**

1059 The Legislature intends the Department of Human Services
 1060 report back during the 2013 General Session its progress
 1061 regarding the following items found in the document titled
 1062 Human Services - Follow Up on In-depth Budget Review
 1063 affecting the departments Fiscal Year 2013 appropriated
 1064 budget as reported to the Social Services Appropriations
 1065 Subcommittee on January 25, 2012: item numbers 1, 2, 4, 6, 7,
 1066 8, 10, 12, 13, 14, and 15 of the Selected Major
 1067 Recommendations and numbers 1, 2, 5, 6, 7, 8, 9, and 14 of the
 1068 remaining recommendations.

1069 The Legislature intends that the Departments of Health and
 1070 Human Services conduct a study to identify one or more
 1071 Medicaid home and community based waivers that could be
 1072 expanded to save money or be cost neutral. The Departments
 1073 shall submit their detailed proposals by September 1, 2012 to
 1074 the Office of the Legislative Fiscal Analyst.

1075 The Legislature intends the Department of Health, the Utah
 1076 State Office of Rehabilitation and the Utah State Office of
 1077 Education (Special Education) use funds previously transferred
 1078 to support the UDDC information and referral phone/website
 1079 to instead provide direct client services to individuals with
 1080 disabilities. The Legislature further intends the Utah
 1081 Developmental Disability Council (UDDC), as a
 1082 federally-established and federally-governed agency, use its
 1083 federal funds to support its information and referral
 1084 phone/website.

1085 The Legislature intends the Department of Health, the Utah
 1086 State Office of Rehabilitation and the Utah State Office of
 1087 Education (Special Education) use funds previously transferred
 1088 to support the Access Utah program to instead contract with a
 1089 private human services directory database entity to provide a
 1090 free information and referral service statewide for individuals
 1091 with disabilities.

1092	ITEM 97 To Department of Human Services - Division of Substance Abuse	
1093	and Mental Health	
1094	From General Fund	2,072,900
1095	From General Fund, One-time	3,500,000

1856	ITEM 172	To Department of Agriculture and Food - Administration	
1857		From General Fund	21,700
1858		From Federal Funds	125,000
1859		From Dedicated Credits Revenue	1,700
1860		From General Fund Restricted - Livestock Brand	6,300
1861		From Agriculture Resource Development Fund	800
1862		Schedule of Programs:	
1863		General Administration	(11,400)
1864		Meat Inspection	33,300
1865		Animal Health	200
1866		Plant Industry	8,200
1867		Regulatory Services	114,500
1868		Brand Inspection	10,400
1869		Environmental Quality	2,100
1870		Grain Inspection	(1,400)
1871		Insect Infestation	(2,800)
1872		Marketing and Development	200
1873		Grazing Improvement	2,200
1874		The Legislature intends that the Department of Agriculture	
1875		and Food purchase five vehicles in FY 2013 for use in the	
1876		department.	
1877	ITEM 173	To Department of Agriculture and Food - Predatory Animal	
1878		Control	
1879		From General Fund	25,700
1880		From General Fund Restricted - Agriculture and Wildlife Damage Prevention	19,400
1881		Schedule of Programs:	
1882		Predatory Animal Control	45,100
1883	ITEM 174	To Department of Agriculture and Food - Resource Conservation	
1884		From General Fund	100
1885		Schedule of Programs:	
1886		Resource Conservation Administration	100
1887		§ →The Legislature intends that \$1,144,600 from the	
1888		appropriation provided to the Resource Conservation line item	
1889		be transferred to the Utah Association of Conservation	
1890		Districts for Agriculture Resource Development Loan (ARDL)	
1891		and Conservation District support.	
1891a		<u>"The Legislature intends that the Department of Agriculture</u>	
1891b		<u>and Food and the Utah Association of Conservation Districts</u>	
1891c		<u>provide a detailed report to the Natural Resources, Agriculture,</u>	
1891d		<u>and Environmental Quality Appropriations Subcommittee no</u>	
1891e		<u>later than November 30, 2012 on how the funding for</u>	
1891f		<u>Agricultural Resource Development Loan (ARDL), Grazing</u>	
1891g		<u>Improvement Projects (GIP), and Conservation District</u>	
1891h		<u>support has been used."</u> ←§	
1892	ITEM 175	To Department of Agriculture and Food - Rangeland Improvement	
1893		From General Fund Restricted - Rangeland Improvement Account	104,600

2768	Salt Lake Community College	166,671.00
2769	Snow College	48,845.00
2770	Southern Utah University	86,725.00
2771	UCAT/Bridgerland ATC	9,569.00
2772	UCAT/Davis ATC	12,162.00
2773	UCAT/Ogden Weber ATC	12,959.00
2774	UCAT/Uintah Basin ATC	4,985.00
2775	UCAT/Salt Lake Tooele ATC	2,591.00
2776	UCAT/Dixie ATC	998.00
2777	UCAT/Mountainland ATC	2,890.00
2778	UCAT/Southwest ATC	2,094.00
2779	University of Utah	1,261,303.00
2780	Utah State University	477,189.00
2781	Utah Valley H → [State College] <u>University</u> ← H	193,624.00
2782	Weber State University	206,543.00
2783	School Districts	4,296,095.00
2784	Property Insurance Rates	
2785	Net Estimated Premium	13,449,964.00
2786	Gross Premium for Buildings	
2787	Existing Insured Buildings	
2788	Building value as determined by Risk Mgt. and owner as of Mar. 2011 multiplied by	
2789	the Marshall & Swift Valuation Service rates as of Mar. 2011 associated with	
2790	Building Construction Class, Occupancy Type, Building Quality, and Fire Protection	
2791	Code	
2792	Newly Insured Buildings	
2793	Building value as determined by Risk Mgt. and owner as of insured date multiplied	
2794	by the Marshall & Swift Valuation Service rates as of Mar. 2011 associated with	
2795	Building Construction Class, Occupancy Type, Building Quality, and Fire Protection	
2796	Code	
2797	Building Demographic Discounts	
2798	Fire Suppression Sprinklers - 15% discount	
2799	Smoke alarm/Fire detectors - 10% discount	
2800	Flexible water/Gas connectors - 1% discount	
2801	Surcharges	
2802	Lack of compliance with Risk Mgt. recommendations - 10% surcharge	
2803	Building built prior to 1950 - 10% surcharge	
2804	Agency Discount	
2805	Standard discount - 63.5%	

4793	Background checks (name only)	30.00
4794	Fingerprint cards or electronic transmission	65.00
4795	Data	
4796	Pre-hospital Data (academic, non-profit, and other government users)	800.00
4797	Pre-hospital Data (for-profit users)	1,600.00
4798	Trauma Registry Data (academic, non-profit, and other government users)	800.00
4799	Trauma Registry Data (for-profit users)	1,600.00
4800	EMS Grants Program Criminal Fines and Surcharges	
4801	EMS Grants Program Criminal Fines and Surcharges per 63-63a-3	3,500,000.00
4802	Facility Licensure, Certification, and Resident Assessment	
4803	Annual License Fees	
4804	Health Facilities base fee	260.00
4805	A base fee for health facilities of \$260.00 plus the appropriate fee as	
4806	indicated below applies to any new or renewal license.	
4807	Abortion Clinics	1,800.00
4808	Two Year Licensing Base Fees	
4809	Plus the appropriate fee as listed below to any new or renewal license	
4810	Health Care Facility, every other year	520.00
4811	Health Care Providers	
4812	Change Fee	
4813	Health Care Providers	130.00
4814	A fee of \$130.00 is charged to health care providers making changes to	
4815	their existing license.	
4816	Hospitals	
4817	Hospital Licensed Bed	39.00
4818	Nursing Care Facilities, and Small Health Care Facilities Licensed Bed	31.20
4819	Residential Treatment Facilities Licensed Bed	26.00
4820	End Stage Renal Disease Centers Licensed Station	182.00
4821	Freestanding Ambulatory Surgery Centers (per facility)	2,990.00
4822	Birthing Centers (per licensed unit)	520.00
4823	Hospice Agencies	1,495.00
4824	Home Health Agencies/Personal Care Agencies	1,495.00
4825	Personal Care Agencies	1,000.00
4826	Mammography Screening Facilities	520.00
4827	Assisted Living Facilities Type I - per Licensed Bed	26.00
4828	Assisted Living Facilities Type II - per Licensed Bed	26.00
4829	The fee for each satellite and branch office of current licensed facility	260.00
4830	Background Checks	H→ [13.00] 15.00 ←H