

1 **CURRENT FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS**

2 2012 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Lyle W. Hillyard**

5 House Sponsor: Melvin R. Brown

6

7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill supplements or reduces appropriations previously provided for the use and
12 operation of state government for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

13 **Highlighted Provisions:**

14 This bill:

- 15 ▶ provides budget increases and decreases for the use and support of certain state agencies;
16 ▶ provides budget increases and decreases for the use and support of certain institutions of
17 higher education;
18 ▶ provides budget increases and decreases for other purposes as described.

19 **Money Appropriated in this Bill:**

20 This bill appropriates for fiscal year 2012:

- 21 ▶ \$50,403,600 from the General Fund;
22 ▶ \$172,847,900 from various sources as detailed in this bill.

23 **Other Special Clauses:**

24 This bill takes effect immediately.

25 **Utah Code Sections Affected:**

26 ENACTS UNCODIFIED MATERIAL

27

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

29 Section 1. Under the terms and conditions of Utah Code Title 63J Chapter 1, the following
30 sums of money are appropriated from resources not otherwise appropriated, or reduced from
31 amounts previously appropriated, out of the funds or fund accounts indicated for the use and support



32 of the government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30,
33 2012. These are additions to amounts previously appropriated for fiscal year 2012.

34 EXECUTIVE OFFICES & CRIMINAL JUSTICE

35 GOVERNOR'S OFFICE

36 ITEM 1 To Governor's Office
37 From General Fund, One-time (400,000)
38 From Beginning Nonlapsing Appropriation Balances (244,900)

39 Schedule of Programs:

40 Governor's Energy Advisor (644,900)

41 Under section 63J-1-603 of the Utah Code, the Legislature
42 intends that appropriations provided for the Governors Office
43 in Item 1 of Chapter 2 Laws of Utah 2011 not lapse at the close
44 of Fiscal Year 2012.

45 ITEM 2 To Governor's Office - Public Lands Litigation

46 Under section 63J-1-603 of the Utah Code, the Legislature
47 intends that appropriations provided for the Governors Office
48 Public Lands Litigation in Item 2 of Chapter2, Laws of Utah
49 2011, not lapse at the close of Fiscal Year 2012.

50 ITEM 3 To Governor's Office - Character Education

51 Under section 63J-1-603 of the Utah Code, the Legislature
52 intends that appropriations provided for the
53 Governors-Character Education in Item 2 of Chapter 379,
54 Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.

55 ITEM 4 To Governor's Office - Emergency Fund

56 Under section 63J-1-603 of the Utah Code, the Legislature
57 intends that appropriations provided for the Governors Office
58 Emergency Fund in item 3 of Chapter2, Laws of Utah 2011,
59 not lapse at the close of Fiscal Year 2012.

60 The Legislature intends that the Utah National Guard
61 transfer \$1,457 to the Governors Emergency Fund for
62 reimbursed funds from FEMA spent for the Weber River
63 Emergency.

64 ITEM 5 To Governor's Office - Governor's Office of Planning and Budget

65 Under section 63J-1-603 of the Utah Code, the Legislature
66 intends that appropriations provided for the Governors Office
67 of Planning and Budget in Item 4 of Chapter2, Laws of Utah
68 2011, not lapse at the close of Fiscal Year 2012.

69 ITEM 6 To Governor's Office - GOPB - Inspector General of Medicaid

70 Services

71 Under section 63J-1-603 of the Utah Code, the Legislature
72 intends that appropriations provided for the Governors Office
73 of Planning and Budget-Office of Inspector General for
74 Medicaid Services in Item 3 of Section 25 of Chapter151,
75 Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.

76 ITEM 7 To Governor's Office - Quality Growth Commission - LeRay
77 McAllister Program

78 Under section 63J-1-603 of the Utah Code, the Legislature
79 intends that appropriations provided for the Governors Office
80 Quality Growth Commission LeRay McAllister Program Item
81 5 of Chapter2, Laws of Utah 2011, not lapse at the close of
82 Fiscal Year 2012.

83 ITEM 8 To Governor's Office - Commission on Criminal and Juvenile
84 Justice

85 Under section 63J-1-603 of the Utah Code, the Legislature
86 intends that appropriations provided for the Commission on
87 Criminal and Juvenile Justice in Item 6 of Chapter 2 Laws of
88 Utah 2011, not lapse at the close of Fiscal Year 2012.

89 STATE AUDITOR

90 ITEM 9 To State Auditor

91 Under section 63J-1-603 of the Utah Code, the Legislature
92 intends that appropriations provided for the State Auditor in
93 Item 7 of Chapter2, Laws of Utah 2011, Volume I, not lapse at
94 the close of Fiscal Year 2012.

95 STATE TREASURER

96 ITEM 10 To State Treasurer

97 Under section 63J-1-603 of the Utah Code, the Legislature
98 intends that appropriations provided for the State Treasurer in
99 Item 8 of Chapter 2 Laws of Utah 2011, not lapse at the close
100 of Fiscal Year 2012.

101 ATTORNEY GENERAL

102 ITEM 11 To Attorney General

103 From General Fund Restricted - Tobacco Settlement Account (209,700)

104 Schedule of Programs:

105 Civil (209,700)

106 Under Section 63J-1-603 of the Utah Code, the Legislature
107 intends that appropriations provided for the Attorney General

108 in Item 9 of Chapter 2 Laws of Utah 2011 not lapse at the close
109 of fiscal year 2012.

110 ITEM 12 To Attorney General - Contract Attorneys
111 From General Fund, One-time 388,100

112 Schedule of Programs:
113 Contract Attorneys 388,100

114 Under Section 63J-1-603 of the Utah Code, the Legislature
115 intends that appropriations provided for the Attorney General
116 Contract Attorneys in Item 10 of Chapter 2 Laws of Utah 2011
117 not lapse at the close of fiscal year 2012.

118 ITEM 13 To Attorney General - Children's Justice Centers
119 Under Section 63J-1-603 of the Utah Code, the Legislature
120 intends that appropriations provided for the Attorney General -
121 Children's Justice Centers in Item 11 of Chapter 2 Laws of
122 Utah 2011 not lapse at the close of fiscal year 2012.

123 ITEM 14 To Attorney General - Prosecution Council
124 Under Section 63J-1-603 of the Utah Code, the Legislature
125 intends that appropriations provided for the Utah Prosecution
126 Council in Item 12 of Chapter 2 Laws of Utah 2011 not lapse
127 at the close of fiscal year 2012.

128 ITEM 15 To Attorney General - Domestic Violence
129 Under Section 63J-1-603 of the Utah Code, the Legislature
130 intends that appropriations provided for the Attorney General
131 Domestic Violence in Item 13 of Chapter 2 Laws of Utah 2011
132 not lapse at the close of Fiscal year 2012.

133 UTAH DEPARTMENT OF CORRECTIONS

134 ITEM 16 To Utah Department of Corrections - Programs and Operations
135 From General Fund, One-time (2,000,000)

136 Schedule of Programs:
137 Department Executive Director (9,500,000)
138 Adult Probation and Parole Programs 9,000,000
139 Institutional Operations Draper Facility (1,500,000)

140 Under Section 63J-1-603 of the Utah Code, the Legislature
141 intends that appropriations provided for Programs and
142 Operations in Item 14 of Chapter 2 Laws of Utah 2011 not
143 lapse at the close of fiscal year 2012.

144 The Legislature intends that the Department of Corrections
145 may spend up to an additional \$3,600,000 of non-lapsing fund

146 balances to retrofit or furnish the recently purchased building
147 to be used as the Parole Violator Center.

148 Under Section 63J-1-603 of the Utah Code, the Legislature
149 intends that up to \$9,000,000 of appropriations provided for
150 Programs and Operations in Item 14 of Chapter 2 Laws of Utah
151 2011 be used for the operation of a Parole Violator Center.

152 ITEM 17 To Utah Department of Corrections - Department Medical
153 Services

154 From General Fund, One-time 2,000,000

155 Schedule of Programs:

156 Medical Services 2,000,000

157 Under Section 63J-1-603 of the Utah Code, the Legislature
158 intends that appropriations provided for the Utah Department
159 of Corrections Department Medical Services in Item 15 of
160 Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal
161 Year 2012.

162 ITEM 18 To Utah Department of Corrections - Utah Correctional Industries

163 Under Section 63J-1-603 of the Utah Code, the Legislature
164 intends that appropriations provided for the Utah Correctional
165 Industries in Item 17 of Chapter 2 Laws of Utah 2011 not lapse
166 at the close of Fiscal Year 2012.

167 ITEM 19 To Utah Department of Corrections - Jail Contracting

168 Under Section 63J-1-603 of the Utah Code, the Legislature
169 intends that appropriations provided for the Utah Department
170 of Corrections Jail Contracting in Item 17 of Chapter 2 Laws
171 of Utah 2011 not lapse at the close of Fiscal Year 2012.

172 BOARD OF PARDONS AND PAROLE

173 ITEM 20 To Board of Pardons and Parole

174 Under Section 63J-1-603 of the Utah Code, the Legislature
175 intends that appropriations provided for the Board of Pardons
176 and Parole in Item 18 of Chapter 2 Laws of Utah 2012 not
177 lapse at the close of Fiscal Year 2012.

178 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

179 ITEM 21 To Department of Human Services - Division of Juvenile Justice
180 Services - Programs and Operations

181 Under Section 63J-1-603 of the Utah Code, the Legislature
182 intends that appropriations up to \$1,500,000 provided for the
183 Division of Juvenile Justice Services line item in Item 19 of

184 Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal
 185 Year 2012. The use of any nonlapsing funds is limited to
 186 expenditures for data processing and technology based
 187 expenditures, facility repairs and maintenance, and other
 188 charges and pass through expenditures.

189 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

190 ITEM 22 To Judicial Council/State Court Administrator - Administration
 191 From General Fund, One-time 750,000
 192 Schedule of Programs:
 193 District Courts 750,000
 194 Under Section 63J-1-603 of the Utah Code, the Legislature
 195 intends that appropriations provided for Administration in Item
 196 20 of Chapter 2 Laws of Utah 2011 not lapse at the close of
 197 fiscal year 2012.

198 ITEM 23 To Judicial Council/State Court Administrator - Grand Jury
 199 Under Section 63J-1-603 of the Utah Code, the Legislature
 200 intends that appropriations provided for Grand Jury in Item 21
 201 of Chapter 2 Laws of Utah 2012 not lapse at the close of fiscal
 202 year 2012.

203 ITEM 24 To Judicial Council/State Court Administrator - Contracts and
 204 Leases
 205 From General Fund, One-time (750,000)
 206 Schedule of Programs:
 207 Contracts and Leases (750,000)
 208 Under Section 63J-1-603 of the Utah Code, the Legislature
 209 intends that appropriations provided for Contracts and Leases
 210 in Item 22 of Chapter 2 Laws of Utah 2012 not lapse at the
 211 close of fiscal year 2012.

212 ITEM 25 To Judicial Council/State Court Administrator - Jury and Witness
 213 Fees
 214 From General Fund, One-time 1,742,900
 215 Schedule of Programs:
 216 Jury, Witness, and Interpreter 1,742,900
 217 Under Section 63J-1-603 of the Utah Code, the Legislature
 218 intends that appropriations provided for Jury and Witness Fees
 219 in Item 23 of Chapter 2 Laws of Utah 2011 not lapse at the
 220 close of fiscal year 2012.

221 ITEM 26 To Judicial Council/State Court Administrator - Guardian ad Litem

222 Under Section 63J-1-603 of the Utah Code, the Legislature
 223 intends that appropriations provided for Guardian ad Litem in
 224 Item 24 of Chapter 2 Laws of Utah 2011 not lapse at the close
 225 of fiscal year 2012.

226 DEPARTMENT OF PUBLIC SAFETY

227 ITEM 27 To Department of Public Safety - Programs & Operations

| | | |
|-----|---|-----------|
| 228 | From General Fund Restricted - Fire Academy Support | 650,000 |
| 229 | From General Fund Restricted - State Law Enforcement Forfeiture Account | 127,000 |
| 230 | From Transportation Fund Restricted - Uninsured Motorist I.D. | 800,000 |
| 231 | From Beginning Nonlapsing Appropriation Balances | (104,900) |
| 232 | From Nonlapsing Balances - Public Safety Driver License Division | 3,000,000 |

233 Schedule of Programs:

| | | |
|-----|--|-----------|
| 234 | Aero Bureau | 3,800,000 |
| 235 | Department Intelligence Center | 650,000 |
| 236 | Enhanced 911 Program | (104,900) |
| 237 | CITS Bureau of Criminal Identification | (750,000) |
| 238 | CITS State Crime Labs | (300,000) |
| 239 | Highway Patrol - Field Operations | 400,000 |
| 240 | Highway Patrol - Special Enforcement | 127,000 |
| 241 | Fire Marshall - Fire Operations | 650,000 |

242 Under Section 63J-1-603 of the Utah Code the Legislature
 243 intends that appropriations provided for Programs and
 244 Operations in Item 25 of Chapter 2 Laws of Utah 2011 not
 245 lapse at the close of fiscal year 2012.

246 ITEM 28 To Department of Public Safety - Emergency Management

247 Under Section 63J-1-603 of the Utah Code the Legislature
 248 intends that appropriations provided for Emergency Services
 249 and Homeland Security in Item 26 of Chapter 2 Laws of Utah
 250 2011 not lapse at the close of fiscal year 2012.

251 ITEM 29 To Department of Public Safety - Division of Homeland Security -
 252 Emergency and Disaster Management

| | | |
|-----|---|---------|
| 253 | From General Fund Restricted - State Disaster Recovery Restricted Account | 100,000 |
|-----|---|---------|

254 Schedule of Programs:

| | | |
|-----|-----------------------------------|---------|
| 255 | Emergency and Disaster Management | 100,000 |
|-----|-----------------------------------|---------|

256 The Legislature intends that appropriations provided for
 257 Emergency and Disaster Management line item created in the
 258 "Emergency and Disaster Management Amendments" (House
 259 238 Bill 139, 2010 General Session) not lapse at the close of

| | | | |
|-----|--------------------|---|-------------|
| 260 | | fiscal year 2012. | |
| 261 | ITEM 30 | To Department of Public Safety - Peace Officers' Standards and | |
| 262 | Training | | |
| 263 | | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 264 | | intends that appropriations provided for Peace Officers | |
| 265 | | Standards and Training in Item 27 of Chapter 2 Laws of Utah | |
| 266 | | 2011 not lapse at the close of fiscal year 2012. | |
| 267 | ITEM 31 | To Department of Public Safety - Driver License | |
| 268 | | From Beginning Nonlapsing Appropriation Balances | (6,000,000) |
| 269 | | Schedule of Programs: | |
| 270 | | Driver Services | (3,300,000) |
| 271 | | Driver Records | (2,700,000) |
| 272 | | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 273 | | intends that appropriations provided for Driver License in Item | |
| 274 | | 29 of Chapter 2 Laws of Utah 2011 not lapse at the close of | |
| 275 | | fiscal year 2012. | |
| 276 | ITEM 32 | To Department of Public Safety - Highway Safety | |
| 277 | | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 278 | | intends that appropriations provided for Highway Safety in | |
| 279 | | Item 30 of Chapter 2 Laws of Utah 2011 not lapse at the close | |
| 280 | | of fiscal year 2012. | |
| 281 | | RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE | |
| 282 | ITEM 33 | To General Fund Restricted - DNA Specimen Account | |
| 283 | | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 284 | | intends that appropriations provided for DNA Specimen | |
| 285 | | Account in Item 25 of Chapter 379 Laws of Utah 2011 not | |
| 286 | | lapse at the close of fiscal year 2012. | |
| 287 | ITEM 34 | To Transportation Fund Restricted - Department of Public Safety | |
| 288 | Restricted Account | | |
| 289 | | From General Fund, One-time | 3,000,000 |
| 290 | | Schedule of Programs: | |
| 291 | | Transportation Fund Restricted - Department of Public Safety Restricted | |
| 292 | | Account | 3,000,000 |
| 293 | ITEM 35 | To General Fund Restricted - Crime Victims Reparations | |
| 294 | | From General Fund, One-time | 73,000 |
| 295 | | Schedule of Programs: | |
| 296 | | General Fund Restricted - Crime Victims Reparations Fund | 73,000 |
| 297 | | REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE | |

| | | | |
|-----|---------|--|-----------|
| 298 | ITEM 36 | To General Fund | |
| 299 | | From Nonlapsing Balances - Public Safety Driver License Division | 3,000,000 |
| 300 | | Schedule of Programs: | |
| 301 | | General Fund, One-time | 3,000,000 |
| 302 | | INFRASTRUCTURE & GENERAL GOVERNMENT | |
| 303 | | DEPARTMENT OF TRANSPORTATION | |
| 304 | ITEM 37 | To Department of Transportation - Support Services | |
| 305 | | From Transportation Fund | (28,800) |
| 306 | | Schedule of Programs: | |
| 307 | | Risk Management | (28,800) |
| 308 | | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 309 | | Annotated the Legislature intends that appropriations provided | |
| 310 | | for Support Services in item 1 of Chapter 3 Laws of Utah | |
| 311 | | 2011 not lapse at the close of Fiscal Year 2012. The use of any | |
| 312 | | non-lapsing funds is limited to the following: Computer | |
| 313 | | Equipment and Software - \$200,000. | |
| 314 | ITEM 38 | To Department of Transportation - Engineering Services | |
| 315 | | From Transportation Fund | (245,200) |
| 316 | | Schedule of Programs: | |
| 317 | | Preconstruction Administration | (245,200) |
| 318 | | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 319 | | Annotated the Legislature intends that appropriations provided | |
| 320 | | for Engineering Services in item 2 of Chapter 3 Laws of Utah | |
| 321 | | 2011 not lapse at the close of Fiscal Year 2012 The use of any | |
| 322 | | non-lapsing funds is limited to the following: Special Projects | |
| 323 | | and Studies - \$300,000. | |
| 324 | ITEM 39 | To Department of Transportation - Operations/Maintenance | |
| 325 | | Management | |
| 326 | | From Transportation Fund | 157,200 |
| 327 | | Schedule of Programs: | |
| 328 | | Field Crews | 16,800 |
| 329 | | Traffic Operations Center | 140,400 |
| 330 | | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 331 | | Annotated the Legislature intends that appropriations provided | |
| 332 | | for Operations/Maintenance in item 3 of Chapter 3 Laws of | |
| 333 | | Utah 2011 not lapse at the close of Fiscal Year 2012. The use | |
| 334 | | of any non-lapsing funds is limited to the following: | |
| 335 | | Equipment/Supplies - \$1,300,000; Environmental Cleanup- | |

336 \$200,000; and Land Purchases - \$500,000.

337 ITEM 40 To Department of Transportation - Region Management

338 From Transportation Fund 116,800

339 Schedule of Programs:

340 Region 2 (56,800)

341 Region 3 173,600

342 Under terms of Section 63J-1-603-(3)(a) Utah Code

343 Annotated the Legislature intends that appropriations provided

344 for Region Management in item 5 of Chapter 3 Laws of Utah

345 2011 not lapse at the close of Fiscal Year 2012. The use of any

346 non-lapsing funds limited to the following: Region

347 Management \$200,000.

348 ITEM 41 To Department of Transportation - Equipment Management

349 Under terms of Section 63J-1-603-(3)(a) Utah Code

350 Annotated the Legislature intends that appropriations provided

351 for Equipment Management in item 6 of Chapter 3 Laws of

352 Utah 2011 not lapse at the close of Fiscal Year 2012. The use

353 of any non-lapsing funds limited to the following: Employee

354 Training/Incentives \$200,000.

355 ITEM 42 To Department of Transportation - Safe Sidewalk Construction

356 Under terms of Section 63J-1-603-(3)(a) Utah Code

357 Annotated the Legislature intends that appropriations provided

358 for Safe Sidewalk Construction in item 9 of Chapter 3 Laws of

359 Utah 2011 not lapse at the close of Fiscal Year 2012. The use

360 of any non-lapsing funds is limited to the following: Sidewalk

361 Construction - \$600,000.

362 ITEM 43 To Department of Transportation - Share the Road

363 From General Fund Restricted - Share the Road Bicycle Support 17,700

364 Schedule of Programs:

365 Share the Road 17,700

366 DEPARTMENT OF ADMINISTRATIVE SERVICES

367 ITEM 44 To Department of Administrative Services - Executive Director

368 Under Section 63J-1-603 of the Utah Code the Legislature

369 intends that appropriations provided for the Executive Director

370 in Item 13 of Chapter 3 Laws of Utah 2011 not lapse at the

371 close of Fiscal Year 2012. The use of any nonlapsing funds is

372 limited to the following: customer services projects, shared

373 services modeling, internal auditing, website maintenance, and

374 marketing - \$78,000; Child Welfare Parental Defense expenses
 375 - \$27,000.

376 ITEM 45 To Department of Administrative Services - DFCM
 377 Administration

378 Under Section 63J-1-603 of the Utah Code the Legislature
 379 intends that appropriations provided for DFCM Administration
 380 in Item 15 of Chapter 3 Laws of Utah 2011 not lapse at the
 381 close of Fiscal Year 2012. The use of any nonlapsing funds is
 382 limited to the following: information technology projects and
 383 Governors Mansion maintenance - \$300,000; Energy Program
 384 operations - \$425,000.

385 The Legislature intends that the DFCM may add one
 386 additional vehicle to their fleet for a Maintenance Auditor
 387 position.

388 ITEM 46 To Department of Administrative Services - State Archives
 389 From General Fund, One-time

100,000

390 Schedule of Programs:

391 Records Services 100,000

392 Under Section 63J-1-603 of the Utah Code the Legislature
 393 intends that appropriations provided for State Archives in Item
 394 16 of Chapter 3 Laws of Utah 2011 not lapse at the close of
 395 Fiscal Year 2012. The use of any nonlapsing funds is limited to
 396 the following: regional repository program support, public
 397 meeting notice website expenses, electronic archives
 398 preservation and storage - \$30,000.

399 ITEM 47 To Department of Administrative Services - Finance
 400 Administration

401 Under Section 63J-1-603 of the Utah Code the Legislature
 402 intends that appropriations provided for Finance
 403 Administration in Item 17 of Chapter 3 Laws of Utah 2011 not
 404 lapse at the close of Fiscal Year 2012. The use of any
 405 nonlapsing funds is limited to the following: maintenance and
 406 operation of statewide systems and websites, studies, training,
 407 and information technology support and hardware -
 408 \$1,750,000.

409 ITEM 48 To Department of Administrative Services - Finance - Mandated
 410 From General Fund Restricted - Economic Incentive Restricted Account
 411 From General Fund Restricted - Land Exchange Distribution Account

(1,285,400)

(442,900)

| | | |
|-----|--|-------------|
| 412 | From Revenue Transfers - Other Agencies | 1,027,100 |
| 413 | Schedule of Programs: | |
| 414 | Land Exchange Distribution | 584,200 |
| 415 | Development Zone Partial Rebates | (1,285,400) |
| 416 | ITEM 49 To Department of Administrative Services - Post Conviction | |
| 417 | Indigent Defense | |
| 418 | From General Fund, One-time | 100,000 |
| 419 | Schedule of Programs: | |
| 420 | Post Conviction Indigent Defense Fund | 100,000 |
| 421 | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 422 | intends that appropriations provided for Post Conviction | |
| 423 | Indigent Defense in Item 20 of Chapter 3 Laws of Utah 2011 | |
| 424 | not lapse at the close of Fiscal Year 2012. The use of any | |
| 425 | nonlapsing funds is limited to the following: Legal costs for | |
| 426 | death row inmates - \$150,000. | |
| 427 | ITEM 50 To Department of Administrative Services - Judicial Conduct | |
| 428 | Commission | |
| 429 | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 430 | intends that appropriations provided for the Judicial Conduct | |
| 431 | Commission in Item 21 of Chapter 3 Laws of Utah 2011 not | |
| 432 | lapse at the close of Fiscal Year 2012. The use of any | |
| 433 | nonlapsing funds is limited to the following: professional | |
| 434 | services for investigations - \$80,000. | |
| 435 | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 436 | ITEM 51 To Department of Administrative Services - Division of Finance | |
| 437 | Budgeted FTE | 1.0 |
| 438 | ITEM 52 To Department of Administrative Services - Division of | |
| 439 | Purchasing and General Services | |
| 440 | From Dedicated Credits - Intragovernmental Revenue | 1,225,400 |
| 441 | Schedule of Programs: | |
| 442 | ISF - Cooperative Contracting | 1,225,400 |
| 443 | Budgeted FTE | 14.5 |
| 444 | ITEM 53 To Department of Administrative Services - Division of Fleet | |
| 445 | Operations | |
| 446 | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 447 | intends that appropriations provided for Fleet Operations in | |
| 448 | Item 24 of Chapter 3 Laws of Utah 2011 not lapse capital | |
| 449 | outlay authority granted in FY 2012 for vehicles not delivered | |

450 by the end of FY 2012 in which vehicle purchase orders were
451 issued obligating capital outlay funds.

452 DEPARTMENT OF TECHNOLOGY SERVICES

453 ITEM 54 To Department of Technology Services - Chief Information
454 Officer

455
456 Under Section 63J-1-603 of the Utah Code the Legislature
457 intends that appropriations provided for the Department of
458 Technology Services Chief Information Officer in Item 27 of
459 Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal
460 Year 2012. The use of any nonlapsing funds is limited to the
461 following: Data Processing Current Expenses for optimization
462 initiatives - \$30,000.

463 ITEM 55 To Department of Technology Services - Integrated Technology
464 Division

465 From Nonlapsing Balances - DPS Enhanced 911 Program 104,900

466 Schedule of Programs:

467 Automated Geographic Reference Center 104,900

468 Under Section 63J-1-603 of the Utah Code the Legislature
469 intends that appropriations provided for the Department of
470 Technology Services Integrated Technology Division
471 Automated Geographic Reference Center in Item 28 of Chapter
472 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.
473 The use of any nonlapsing funds is limited to the following:
474 Automated Geographic Reference Center Projects - \$500,000;
475 Global Positioning System Reference Network Maintenance -
476 \$75,000.

477 Under Section 63J-1-603 of the Utah Code the Legislature
478 intends that appropriations provided for the Department of
479 Technology Services Integrated Technology Division
480 Statewide Interoperable Communications in Item 28 of Chapter
481 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.
482 The use of any nonlapsing funds is limited to the following:
483 Communications Expenses - \$51,100.

484 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

485 ITEM 56 To State Board of Bonding Commissioners - Debt Service - Debt
486 Service

487 From Transportation Investment Fund of 2005 22,304,700

| | | |
|-----|---|------------|
| 488 | From Critical Highway Needs Fund | 2,051,600 |
| 489 | Schedule of Programs: | |
| 490 | Debt Service | 24,356,300 |
| 491 | REVENUE - INFRASTRUCTURE & GENERAL GOVERNMENT | |
| 492 | ITEM 57 To General Fund | |
| 493 | From Fleet Operations Internal Service Fund | 2,000,000 |
| 494 | Schedule of Programs: | |
| 495 | General Fund, One-time | 2,000,000 |
| 496 | BUSINESS, ECONOMIC DEVELOPMENT, & LABOR | |
| 497 | DEPARTMENT OF COMMUNITY AND CULTURE | |
| 498 | ITEM 58 To Department of Community and Culture - Administration | |
| 499 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 500 | intends that up to \$537,800 of any remaining amount of the | |
| 501 | \$3,016,000 ongoing General Fund provided by Item 3, Chapter | |
| 502 | 1 Laws of Utah 2011, for the Department of Community and | |
| 503 | Culture - Administration line item not lapse at the close of | |
| 504 | Fiscal Year 2012. These funds will be used for Digitization | |
| 505 | projects and maintenance. | |
| 506 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 507 | intends that up to \$116,900 of any remaining amount of the | |
| 508 | \$3,016,000 ongoing General Fund provided by Item 3, Chapter | |
| 509 | 1 Laws of Utah 2011, for the Department of Community and | |
| 510 | Culture - Administration line item not lapse at the close of | |
| 511 | Fiscal Year 2012. These funds will be used for application | |
| 512 | development rate payments to DTS. | |
| 513 | ITEM 59 To Department of Community and Culture - Historical Society | |
| 514 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 515 | intends that the \$80,000 in dedicated credits provided by Item | |
| 516 | 4 Chapter 1, Laws of Utah 2011 for the Department of | |
| 517 | Community and Culture Historical Society line item not lapse | |
| 518 | at the close of Fiscal Year 2012. | |
| 519 | ITEM 60 To Department of Community and Culture - State Library | |
| 520 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 521 | intends that up to \$291,900 of the \$4,237,600 ongoing General | |
| 522 | Fund provided by Item 8, Chapter 1, Laws of Utah 2011, for | |
| 523 | the Department of Community and Culture - State Library line | |
| 524 | item not lapse at the close of Fiscal Year 2012. The State | |
| 525 | Library shall use funds for CLEF grants in FY 2013. | |

| | | | |
|-----|---------|---|---------|
| 526 | ITEM 61 | To Department of Community and Culture - Indian Affairs | |
| 527 | | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 528 | | intends that any remaining amount of the \$201,400 ongoing | |
| 529 | | General Fund and \$25,000 Dedicated Credits appropriation | |
| 530 | | provided by Item 9, Chapter 1 Laws of Utah 2011, for the | |
| 531 | | Department of Community and Culture - Indian Affairs line | |
| 532 | | item not lapse at the close of Fiscal Year 2012. | |
| 533 | ITEM 62 | To Department of Community and Culture - Housing and | |
| 534 | | Community Development | |
| 535 | | From Dedicated Credits Revenue | 75,000 |
| 536 | | Schedule of Programs: | |
| 537 | | Homeless Committee | 75,000 |
| 538 | | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 539 | | intends that any remaining amount of the \$250,000 ongoing | |
| 540 | | General Fund appropriation provided by Item 55, Chapter 379 | |
| 541 | | the Laws of Utah 2011, for the Department of Community and | |
| 542 | | Culture - Housing and Community Development (Ethnic | |
| 543 | | Affairs Commission) line item not lapse at the close of Fiscal | |
| 544 | | Year 2012. | |
| 545 | ITEM 63 | To Department of Community and Culture - Community | |
| 546 | | Development Capital Budget | |
| 547 | | From General Fund Restricted - Land Exchange Distribution Account | 551,500 |
| 548 | | Schedule of Programs: | |
| 549 | | Permanent Community Impact Board | 551,500 |
| 550 | | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 551 | ITEM 64 | To Governor's Office of Economic Development - Administration | |
| 552 | | From General Fund, One-time | 500,000 |
| 553 | | Schedule of Programs: | |
| 554 | | Administration | 500,000 |
| 555 | | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 556 | | intends that appropriations provided for the Governors Office | |
| 557 | | of Economic Development Administrative line item in Item 13 | |
| 558 | | of Chapter 1 Laws of Utah 2011 and Item 57 of Chapter 329 | |
| 559 | | Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. | |
| 560 | | The use of any nonlapsing funds is limited to business | |
| 561 | | marketing efforts and relocation expenses - \$150,000; and | |
| 562 | | health system reform - \$600,000. | |
| 563 | ITEM 65 | To Governor's Office of Economic Development - Office of | |

564 Tourism

565 Under Section 63J-1-603 of the Utah Code, the Legislature
566 intends that appropriations provided for the Office of Tourism
567 line item in Item 14 of Chapter 1 Laws of Utah 2011 not lapse
568 at the close of Fiscal Year 2012. The use of any nonlapsing
569 funds is limited to contractual obligations and support -
570 \$350,000, and film incentives - \$4,807,500.

571 Under Section 63J-1-603 of the Utah Code, the Legislature
572 intends that appropriations provided for the Office of Tourism,
573 Advertising and Promotion program in Item 58 of Chapter 329
574 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.
575 The use of any nonlapsing funds is limited to advertising and
576 promotion - \$5,270,700.

577 ITEM 66 To Governor's Office of Economic Development - Business
578 Development

579 Under Section 63J-1-603 of the Utah Code, the Legislature
580 intends that appropriations provided for the Business
581 Development line item in Item 15 of Chapter 1 Laws of Utah
582 2011 and Item 59 of Chapter 329 Laws of Utah 2011 not lapse
583 at the close of Fiscal Year 2012. The use of any nonlapsing
584 funds is limited to Business Cluster support - \$50,000,
585 Business Resource Centers - \$300,000, Technology
586 Commercialization and Innovation Program contracts -
587 \$3,000,000, Business Marketing Initiative - \$500,000,
588 International Development contracts and support - \$200,000,
589 Procurement and Technical Assistance Center contracts -
590 \$150,000, Rural Development contracts and support -
591 \$200,000, and Corporate Recruitment contracts and support -
592 \$75,000.

593 ITEM 67 To Governor's Office of Economic Development - Incentive Funds

594 Under Section 63J-1-603 of the Utah Code, the Legislature
595 intends that appropriations provided for the Pete Suazo Utah
596 Athletic Commission formerly appropriated under the Utah
597 Sports Authority in Item 16 of Chapter 1 Laws of Utah 2011
598 not lapse at the close of Fiscal Year 2012. The use of any
599 nonlapsing funds is limited to the Pete Suazo Utah Athletic
600 Program - \$148,600.

601 UTAH STATE TAX COMMISSION

602 ITEM 68 To Utah State Tax Commission - Tax Administration
603 Under Section 63J-1-603 of the Utah Code, the Legislature
604 intends that appropriations provided to the Utah State Tax
605 Commission in Item 17 Chapter 1, Laws of Utah 2011, not
606 lapse at the close of Fiscal Year 2012. The use of any
607 nonlapsing funds is limited to the costs directly related to the
608 modernization of tax and motor vehicle systems and processes.

609 LABOR COMMISSION

610 ITEM 69 To Labor Commission

610a **H→ From General Fund, One-time** **49,000←H**

611 From General Fund Restricted - Industrial Accident Restricted Account (100,000)

612 Schedule of Programs:

613 Administration (100,000)

613a **H→ Utah Occupational Safety and Health** **49,000**

613b **The Legislature intends that the FY 2012 appropriation increase**

613c **of \$49,000 for the Utah Occupational Safety and Health Division in**

613d **the Utah Labor Commission be used to expand the division's fleet by**

613e **five vehicles. ←H**

614 The Legislature intends that, Under Section 63J-1-603 of
615 Utah Code that appropriations of \$143,200 from the Industrial
616 Accidents Restricted Account, provided for the Labor
617 Commission in Item 24, Chapter1, Laws of Utah 2011, not
618 lapse at the end of FY 2012; the use of these funds is limited to
619 the Labor Commissions Electronic Data Interchange project.

620 ITEM 70 To Labor Commission - Employers Reinsurance Fund

621 From Dedicated Credits Revenue 17,766,000

622 From Employers' Reinsurance Fund (17,766,000)

623 DEPARTMENT OF COMMERCE

624 ITEM 71 To Department of Commerce - Commerce General Regulation

625 Under Section 63J-1-603 of the Utah Code, the Legislature
626 intends that appropriations provided for the Office of
627 Consumer Services in Item 27 of Chapter 1 Laws of Utah 2011
628 lapse to the Offices Professional and Technical Services Fund
629 at the close of Fiscal Year 2012.

630 ITEM 72 To Department of Commerce - Building Inspector Training

631 Under Section 63J-1-603 of the Utah Code, the Legislature
632 intends that appropriations provided for the Building Codes
633 Education Funds received by the Division of Occupational and
634 Professional Licensing under the authority of Section 58-56-9
635 of the Utah Code and Item 28 of Chapter 1 Laws of Utah 2011
636 not lapse at the close of Fiscal Year 2012.

637 ITEM 73 To Department of Commerce - Public Utilities Professional &
638 Technical Services

639 Under Section 63J-1-603 of the Utah Code, the Legislature

640 intends that appropriations provided for the Division of Public
641 Utilities in Item 27 of Chapter 1 Laws of Utah 2011 lapse to
642 the Divisions Professional and Technical Services Fund at the
643 close of Fiscal Year 2012.

644 Under Section 63J-1-603 of the Utah Code, the Legislature
645 intends that appropriations provided for the Professional and
646 Technical Services Fund of the Division of Public Utilities in
647 Item 29 of Chapter 1 Laws of Utah 2011, not lapse at the close
648 of Fiscal Year 2012.

649 ITEM 74 To Department of Commerce - Office of Consumer Services
650 Professional and Technical Services

651 Under Section 63J-1-603 of the Utah Code, the Legislature
652 intends that appropriations provided for the Professional and
653 Technical Services Fund of the Office of Consumer Services in
654 Item 30 of Chapter 1 Laws of Utah 2011, not lapse at the close
655 of Fiscal Year 2012.

656 INSURANCE DEPARTMENT

| | | |
|-----|---|-------------|
| 657 | ITEM 75 To Insurance Department - Insurance Department Administration | |
| 658 | From Federal Funds | 784,000 |
| 659 | From Dedicated Credits Revenue | (1,984,500) |
| 660 | From General Fund Restricted - Insurance Fraud Investigation Account | 1,984,500 |

661 Schedule of Programs:

| | | |
|-----|----------------|---------|
| 662 | Administration | 784,000 |
|-----|----------------|---------|

663 It is the intent of the Legislature to allow State Fleet
664 Services to purchase one additional fleet vehicle for Insurance
665 Fraud investigations with division funds.

| | | |
|-----|--|----------|
| 666 | ITEM 76 To Insurance Department - Risk Adjuster | |
| 667 | From General Fund Restricted - Health Insurance Actuarial Review Account | (35,000) |

668 Schedule of Programs:

| | | |
|-----|---------------|----------|
| 669 | Risk Adjuster | (35,000) |
|-----|---------------|----------|

670 PUBLIC SERVICE COMMISSION

671 ITEM 77 To Public Service Commission

672 Under Section 63J-I-603 the Legislature intends that
673 appropriations provided for the Public Service Commission in
674 Item 36, Chapter 1, Laws of Utah 2011, not lapse at the close
675 of Fiscal Year 2012. The use of any nonlapsing funds is limited
676 to maintenance, upgrades, and licensing for the Public Service
677 Commissions document management system, computer

678 equipment and software upgrades, employee training and
679 incentives, and special projects/studies.

680 SOCIAL SERVICES

681 DEPARTMENT OF HEALTH

682 ITEM 78 To Department of Health - Executive Director's Operations

683 From Federal Funds - American Recovery and Reinvestment Act 1,356,900

684 Schedule of Programs:

685 Center for Health Data 1,356,900

686 Under Section 63J-1-603 of the Utah Code the Legislature
687 intends that appropriations provided for Executive Directors
688 Office in Item 1 of Chapter 4 Laws of Utah 2011 not lapse at
689 the close of Fiscal Year 2012. The use of any nonlapsing funds
690 is limited to \$90,000 for computer equipment, software, and
691 employee training.

692 ITEM 79 To Department of Health - Family Health and Preparedness

693 From Federal Funds - American Recovery and Reinvestment Act 509,500

694 From Beginning Nonlapsing Appropriation Balances 100,000

695 Schedule of Programs:

696 Child Development 509,500

697 Facility Licensure, Certification, and Resident Assessment 100,000

698 Under Section 63J-1-603 of the Utah Code, the Legislature
699 intends that up to \$250,000 of Item 2 of Chapter 4, Laws of
700 Utah 2011 for Emergency Medical Services not lapse at the
701 close of Fiscal Year 2012. The use of any nonlapsing funds is
702 limited to testing, certifications, background screenings,
703 replacement testing equipment, and testing supplies.

704 Under Section 63J-1-603 of the Utah Code, the Legislature
705 intends that criminal fines and forfeiture money collected for
706 Emergency Medical Services in Item 2 of Chapter 4, Laws of
707 Utah 2011 not lapse at the close of Fiscal Year 2012. The use
708 of any nonlapsing funds is limited to purposes outlined in
709 Section 26-8a-207(2).

710 Under Section 63J-1-603 of the Utah Code, the Legislature
711 intends that civil money penalties collected for Item 2 of
712 Chapter 4, Laws of Utah 2011 from childcare and health care
713 provider violations not lapse at the close of Fiscal Year 2012.
714 The use of any nonlapsing funds is limited to trainings for
715 providers.

716 Under Section 63J-1-603 of the Utah Code, the Legislature
 717 intends that up to \$210,000 of Item 2 of Chapter 4, Laws of
 718 Utah 2011 from fees collected for the purpose of plan reviews
 719 by the Bureau of Health Facility Licensure, Certification and
 720 Resident Assessment not lapse at the close of Fiscal Year 2012.
 721 The use of any nonlapsing funds is limited to plan review
 722 activities.

723 Under Section 63J-1-603 of the Utah Code, the Legislature
 724 intends that up to \$50,000 of Item 2 of Chapter 4, Laws of
 725 Utah 2011 of unused funds appropriated for the Assistance for
 726 People with Bleeding Disorders Program not lapse at the close
 727 of Fiscal Year 2012. The use of any nonlapsing funds is limited
 728 to services to eligible clients.

729 Under Section 63J-1-603 of the Utah Code, the Legislature
 730 intends that up to \$400,000 of Item 2 of Chapter 4, Laws of
 731 Utah 2011 for Primary Care Grants Program not lapse at the
 732 close of Fiscal Year 2012. The use of any nonlapsing funds is
 733 limited to primary care grants.

| | | | |
|-----|---------|---|-------------|
| 734 | ITEM 80 | To Department of Health - Disease Control and Prevention | |
| 735 | | From General Fund, One-time | (300) |
| 736 | | From General Fund Restricted - Tobacco Settlement Account | (2,410,700) |
| 737 | | Schedule of Programs: | |
| 738 | | Health Promotion | (2,411,000) |

739 Under Section 63J-1-603 of the Utah Code the Legislature
 740 intends that appropriations provided for Disease Control and
 741 Prevention in Item 77 of Chapter 379 Laws of Utah 2011 not
 742 lapse at the close of Fiscal Year 2012. The use of any
 743 nonlapsing funds is limited to the following: \$175,000 for
 744 replacement computer equipment, software, laboratory
 745 equipment, and for facility improvements/expansion for the
 746 Office of the Medical Examiner.

747 Under Section 63J-1-603 of the Utah Code the Legislature
 748 intends that appropriations provided for Disease Control and
 749 Prevention in Item 3 of Chapter 4 Laws of Utah 2011 not lapse
 750 at the close of Fiscal Year 2012. The use of any nonlapsing
 751 funds is limited to the following: \$250,000 for laboratory
 752 equipment, computer equipment, software and building
 753 improvements for the Unified State Laboratory.

754 Under Section 63J-1-603 of the Utah Code, the Legislature
 755 intends that up to \$500,000 of Item 3 of Chapter 4 and Item 77
 756 of Chapter 379, Laws of Utah 2011 for the alcohol, tobacco,
 757 and other drug prevention reduction, cessation, and control
 758 programs not lapse at the close of Fiscal Year 2012. The use of
 759 any nonlapsing funds is limited to alcohol, tobacco, and other
 760 drug prevention, reduction, cessation, and control programs.

| | | | |
|-----|---------|--|-----------|
| 761 | ITEM 81 | To Department of Health - Health Care Financing | |
| 762 | | From General Fund, One-time | 628,800 |
| 763 | | From Federal Funds | 3,100,700 |
| 764 | | From Federal Funds - American Recovery and Reinvestment Act | 708,500 |
| 765 | | From General Fund Restricted - Nursing Care Facilities Account | 56,100 |
| 766 | | Schedule of Programs: | |
| 767 | | Director's Office | 3,785,600 |
| 768 | | Financial Services | 708,500 |

769 Under Section 63J-1-603 of the Utah Code the Legislature
 770 intends that appropriations provided for Health Care Financing
 771 in Item 5 of Chapter 4 Laws of Utah 2011 not lapse at the close
 772 of Fiscal Year 2012. The use of any nonlapsing funds is limited
 773 to \$50,000 for the purchase of computer equipment.

774 Under Section 63J-1-603 of the Utah Code, the Legislature
 775 intends that up to \$679,000 for Health Care Financing not lapse
 776 at the close of Fiscal Year 2012. The use of any nonlapsing
 777 funds is limited to compliance with federally-mandated
 778 projects.

779 ITEM 82 To Department of Health - Medicaid Management Information
 780 System Replacement

781 Under Section 63J-1-603 of the Utah Code the Legislature
 782 intends that appropriations provided for Medicaid Management
 783 Information System Replacement in Item 79 of Chapter 379
 784 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.
 785 The use of any nonlapsing funds is limited to \$5,300,000 for
 786 the redesign and replacement of the Medicaid Management
 787 Information System.

| | | | |
|-----|---------|--|-----------|
| 788 | ITEM 83 | To Department of Health - Medicaid Sanctions | |
| 789 | | From Dedicated Credits Revenue | 100,000 |
| 790 | | From Beginning Nonlapsing Appropriation Balances | (100,000) |
| 791 | | From Closing Nonlapsing Appropriation Balances | 100,000 |

| | | |
|------|--|-------------|
| 792 | Schedule of Programs: | |
| 793 | Medicaid Sanctions | 100,000 |
| 794 | The Legislature intends that funds collected as a result of | |
| 795 | sanctions imposed under Section 1919 of Title XIX of the | |
| 796 | federal Social Security Act and authorized in UCA 26-18-3 | |
| 797 | shall not lapse at the close of Fiscal Year 2012. The use of any | |
| 798 | nonlapsing funds is limited to the purposes outlined in Section | |
| 799 | 1919. | |
| 800 | ITEM 84 To Department of Health - Children's Health Insurance Program | |
| 801 | From General Fund, One-time | 4,473,800 |
| 802 | From General Fund Restricted - Tobacco Settlement Account | (1,489,100) |
| 803 | Schedule of Programs: | |
| 804 | Children's Health Insurance Program | 2,984,700 |
| 805 | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 806 | intends that appropriations provided for the Childrens Health | |
| 807 | Insurance Program in Item 82 of Chapter 379 Laws of Utah | |
| 808 | 2011 not lapse at the close of Fiscal Year 2012. The use of any | |
| 809 | nonlapsing funds is limited to caseload and utilization | |
| 810 | increases. | |
| 811 | ITEM 85 To Department of Health - Medicaid Mandatory Services | |
| 812 | From General Fund, One-time | 33,000,000 |
| 813 | From Federal Funds | 80,754,000 |
| 814 | From General Fund Restricted - Nursing Care Facilities Account | (1,142,900) |
| 815 | Schedule of Programs: | |
| 816 | Nursing Home | (1,280,200) |
| 817 | Other Mandatory Services | 113,891,300 |
| 817a | H → <u>The Legislature intends that the Department of Health, in</u> | |
| 817b | <u>conjunction with the Department of Workforce Services and the</u> | |
| 817c | <u>Department of Human Services, use part of their appropriations to</u> | |
| 817d | <u>pursue obtaining CHIPRA Performance Bonuses if the Department of</u> | |
| 817e | <u>Health determines that it would be in the best financial interest of the</u> | |
| 817f | <u>state.</u> ← H | |
| 818 | ITEM 86 To Department of Health - Medicaid Optional Services | |
| 819 | From General Fund, One-time | 6,367,300 |
| 820 | From Federal Funds | 1,396,600 |
| 821 | From Federal Funds - American Recovery and Reinvestment Act | 25,000,000 |
| 822 | From General Fund Restricted - Nursing Care Facilities Account | 1,086,800 |
| 823 | Schedule of Programs: | |
| 824 | Pharmacy | (4,938,600) |
| 825 | Clawback Payments | 5,800,000 |
| 826 | Hospice Care Services | 1,086,800 |
| 827 | Other Optional Services | 31,902,500 |
| 828 | DEPARTMENT OF WORKFORCE SERVICES | |
| 829 | ITEM 87 To Department of Workforce Services - Administration | |

830 The Legislature intends that, Under Section 63J-1-603 of
 831 the Utah Code appropriations provided for the Department of
 832 Workforce Services Administration line item in Item 18 of
 833 Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal
 834 Year 2012. The amount of any nonlapsing funds is limited to
 835 \$201,000 from the General Fund. The use of any nonlapsing
 836 funds is for Administration line item expenses.

| | | | |
|-----|---------|---|------------|
| 837 | ITEM 88 | To Department of Workforce Services - Operations and Policy | |
| 838 | | From General Fund, One-time | (385,600) |
| 839 | | From Federal Funds | 1,060,700 |
| 840 | | From Federal Funds - American Recovery and Reinvestment Act | 13,852,900 |
| 841 | | From Dedicated Credits Revenue | 543,500 |
| 842 | | From General Fund Restricted - Special Administrative Expense Account | 25,000 |
| 843 | | From Unemployment Compensation Trust | 6,567,000 |

844 Schedule of Programs:

| | | |
|-----|--|------------|
| 845 | Information Technology | 48,600 |
| 846 | Workforce Development | 10,090,100 |
| 847 | Eligibility Services | 974,800 |
| 848 | Refugee Assistance | 150,000 |
| 849 | Temporary Assistance to Needy Families | 10,000,000 |
| 850 | Other Assistance | 400,000 |

850a **H→ The Legislature intends that the Department of Health, in**
 850b **conjunction with the Department of Workforce Services and the**
 850c **Department of Human Services, use part of their appropriations to**
 850d **pursue obtaining CHIPRA Performance Bonuses if the Department of**
 850e **Health determines that it would be in the best financial interest of the**
 850f **state. ←H**

851 The Legislature intends that, Under Section 63J-1-603 of
 852 the Utah Code appropriations provided for the Department of
 853 Workforce Services Operations and Policy line item in Item
 854 19 of Chapter 4 Laws of Utah 2011 not lapse at the close of
 855 Fiscal Year 2012. The amount of any nonlapsing funds is
 856 limited to \$3,100,000 from the General Fund, \$3,900,000 from
 857 the Special Administrative Expense Account, and \$3,300,000
 858 from Reed Act Funds. The use of any nonlapsing funds is for
 859 Operations and Policy line item expenses.

860 All General Funds appropriated to the Department of
 861 Workforce Services - DWS Operations & Policy and DWS
 862 Unemployment Insurance line items are contingent upon
 863 expenditures from Federal Funds - American Recovery and
 864 Reinvestment Act (H.R. 1, 111th United States Congress) not
 865 exceeding amounts appropriated from Federal Funds -
 866 American Recovery and Reinvestment Act in all appropriation
 867 bills passed for FY 2012. If expenditures in the DWS

868 Operations & Policy and DWS Unemployment Insurance line
 869 items from Federal Funds - American Recovery and
 870 Reinvestment Act exceed amounts appropriated to the DWS
 871 Operations & Policy and DWS Unemployment Insurance line
 872 items from Federal Funds - American Recovery and
 873 Reinvestment Act in FY 2012, the Division of Finance shall
 874 reduce the General Fund allocations to the DWS Operations &
 875 Policy and DWS Unemployment Insurance line items by one
 876 dollar for every one dollar in Federal Funds - American
 877 Recovery and Reinvestment Act expenditures that exceed
 878 Federal Funds - American Recovery and Reinvestment Act
 879 appropriations.

880 It is the intent of the Legislature that the Reed Act funds
 881 appropriated for FY 2012 to the Department of Workforce
 882 Services be used for workforce development and labor
 883 exchange activities.

884 ITEM 89 To Department of Workforce Services - General Assistance

885 The Legislature intends that, Under Section 63J-1-603 of
 886 the Utah Code appropriations provided for the Department of
 887 Workforce Services General Assistance line item in Item 20 of
 888 Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal
 889 Year 2012. The use of any nonlapsing funds is limited to
 890 \$600,000 for General Assistance line item expenses.

891 ITEM 90 To Department of Workforce Services - Unemployment Insurance

| | | |
|-----|---|-----------|
| 892 | From General Fund, One-time | 385,600 |
| 893 | From Federal Funds | 817,000 |
| 894 | From Federal Funds - American Recovery and Reinvestment Act | 1,547,100 |
| 895 | From Dedicated Credits Revenue | 157,100 |

896 Schedule of Programs:

| | | |
|-----|---------------------------------------|-----------|
| 897 | Unemployment Insurance Administration | 2,906,800 |
|-----|---------------------------------------|-----------|

898 The Legislature intends that, Under Section 63J-1-603 of
 899 the Utah Code appropriations provided for the Department of
 900 Workforce Services Unemployment Insurance line item in
 901 Item 21 of Chapter 4 Laws of Utah 2011 not lapse at the close
 902 of Fiscal Year 2012. The amount of any nonlapsing funds is
 903 limited to \$55,000 from the General Fund. The use of any
 904 nonlapsing funds is for Unemployment Insurance line item
 905 expenses.

906 All General Funds appropriated to the Department of
 907 Workforce Services - DWS Operations & Policy and DWS
 908 Unemployment Insurance line items are contingent upon
 909 expenditures from Federal Funds - American Recovery and
 910 Reinvestment Act (H.R. 1, 111th United States Congress) not
 911 exceeding amounts appropriated from Federal Funds -
 912 American Recovery and Reinvestment Act in all appropriation
 913 bills passed for FY 2012. If expenditures in the DWS
 914 Operations & Policy and DWS Unemployment Insurance line
 915 items from Federal Funds - American Recovery and
 916 Reinvestment Act exceed amounts appropriated to the DWS
 917 Operations & Policy and DWS Unemployment Insurance line
 918 items from Federal Funds - American Recovery and
 919 Reinvestment Act in FY 2012, the Division of Finance shall
 920 reduce the General Fund allocations to the DWS Operations &
 921 Policy and DWS Unemployment Insurance line items by one
 922 dollar for every one dollar in Federal Funds - American
 923 Recovery and Reinvestment Act expenditures that exceed
 924 Federal Funds - American Recovery and Reinvestment Act
 925 appropriations.

926 ITEM 91 To Department of Workforce Services - Unemployment
 927 Compensation Fund
 928 From Federal Funds (205,000,000)
 929 From Federal Funds - American Recovery and Reinvestment Act 205,000,000

930 DEPARTMENT OF HUMAN SERVICES

931 ITEM 92 To Department of Human Services - Executive Director
 932 Operations
 933 From Federal Funds 151,400

934 Schedule of Programs:
 935 Executive Director's Office 132,400
 936 Local Discretionary Pass-Through 19,000

936a **H→ The Legislature intends that the Department of Health, in**
 936b **conjunction with the Department of Workforce Services and the**
 936c **Department of Human Services, use part of their appropriations to**
 936d **pursue obtaining CHIPRA Performance Bonuses if the Department of**
 936e **Health determines that it would be in the best financial interest of the**
 936f **state. ←H**

937 ITEM 93 To Department of Human Services - Division of Substance Abuse
 938 and Mental Health
 939 From Federal Funds 2,317,800

940 Schedule of Programs:
 941 Community Mental Health Services 230,000
 942 Mental Health Centers 719,700
 943 Local Substance Abuse Services 1,368,100

944 Under Section 63J-1-603 of the Utah Code the Legislature
 945 intends that the appropriations provided for the Division of
 946 Substance Abuse and Mental Health line item for the Drug
 947 Courts in Item 13 of Chapter 4 Laws of Utah 2011 not lapse at
 948 the close of Fiscal Year 2012. The use of any nonlapsing funds
 949 is limited to "Other Charges/Pass Through" expenditures.

950 Under Section 63J-1-603 of the Utah Code the Legislature
 951 intends that the appropriations provided for the Division of
 952 Substance Abuse and Mental Health line item for State
 953 Substance Abuse Services and Local Substance Abuse Services
 954 in Item 13 of Chapter 4 Laws of Utah 2011 not lapse at the
 955 close of Fiscal Year 2012. The use of any nonlapsing funds is
 956 limited to "Other Charges/Pass Through" expenditures.

957 Under Section 63J-1-603 of the Utah Code the Legislature
 958 intends that up to \$50,000 of appropriations provided for the
 959 Division of Substance Abuse and Mental Health line item in
 960 Item 13 of Chapter 4 Laws of Utah 2011 not lapse at the close
 961 of Fiscal Year 2012. The use of any nonlapsing funds is
 962 limited to computer equipment and software, capital equipment
 963 or improvements, equipment, or supplies.

| | | | |
|-----|---------|--|-------------|
| 964 | ITEM 94 | To Department of Human Services - Division of Services for | |
| 965 | | People with Disabilities | |
| 966 | | From General Fund, One-time | 2,260,400 |
| 967 | | Schedule of Programs: | |
| 968 | | Community Supports Waiver | 2,260,400 |
| 969 | ITEM 95 | To Department of Human Services - Division of Child and Family | |
| 970 | | Services | |
| 971 | | From General Fund, One-time | (2,260,400) |
| 972 | | From Federal Funds | 1,652,000 |
| 973 | | Schedule of Programs: | |
| 974 | | Out-of-Home Care | (2,136,800) |
| 975 | | Minor Grants | 365,000 |
| 976 | | Adoption Assistance | 1,163,400 |

977 Under Section 63J-1-603 of the Utah Code the Legislature
 978 intends that any remaining funds provided by item 16, Chapter
 979 4 of the Laws of Utah 2011 for the Division of Child and
 980 Family Services not lapse at the close of Fiscal Year 2012. It
 981 is further the intent of the Legislature that nonlapsing funds are

982 to be used only for one-time costs associated with Adoption
 983 Assistance, Out of Home Care, Service Delivery, In-home
 984 Services, and SAFE Management Information System
 985 modernization. If nonlapsing funds are to be used for ongoing
 986 programs, the division must first receive specific approval from
 987 the Social Services Appropriations Subcommittee in FY 2013
 988 at either an interim meeting or during the 2013 General
 989 Session.

990 Under Section 63J-1-603 of the Utah Code the Legislature
 991 intends that any remaining funds provided by item 16, Chapter
 992 4 of the Laws of Utah 2011 for the Division of Child and
 993 Family Services not lapse at the close of Fiscal Year 2012. The
 994 Legislature further intends that nonlapsing funds be used for
 995 the Division of Child and Family Services (DCFS) to begin
 996 modernizing its SAFE database system and routinely report on
 997 the modernization projects status and current cost estimates at
 998 both interim and General Session subcommittee meetings as
 999 well as to the Office of the Legislative Fiscal Analyst. The
 1000 Legislature further intends DCFS develop performance
 1001 measures associated with organizational efficiencies and
 1002 worker productivity to demonstrate the anticipated benefits that
 1003 modernizing the SAFE system would have on the core
 1004 purposes of DCFS and share these measures with the
 1005 subcommittee prior to any significant expenditure of funds for
 1006 the SAFE project.

| | | | |
|------|---------|---|-----------|
| 1007 | ITEM 96 | To Department of Human Services - Division of Aging and Adult | |
| 1008 | | Services | |
| 1009 | | From Federal Funds | 4,471,800 |
| 1010 | | Schedule of Programs: | |
| 1011 | | Local Government Grants - Formula Funds | 4,052,600 |
| 1012 | | Non-Formula Funds | 419,200 |

1013 NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY
 1014 DEPARTMENT OF NATURAL RESOURCES

1015 ITEM 97 To Department of Natural Resources - Administration
 1016 Under the terms of 63J-1-603 of the Utah Code, the
 1017 Legislature intends that appropriations provided for DNR
 1018 Administration in Item 1, Chapter 9, Laws of Utah 2011, shall
 1019 not lapse at the close of FY 2012. Expenditures of these funds

1020 are limited to: Capital Projects \$88,000; Computer
 1021 Equipment/Software \$15,000; Equipment/Supplies \$12,000,
 1022 Capital Equipment \$110,000.

1023 ITEM 98 To Department of Natural Resources - Species Protection
 1024 From General Fund Restricted - Species Protection 50,000
 1025 Schedule of Programs:
 1026 Species Protection 50,000

1027 ITEM 99 To Department of Natural Resources - Watershed
 1028 Under the terms of 63J-1-603 of the Utah Code, the
 1029 Legislature intends that appropriations provided for the
 1030 Watershed program in Item 4, Chapter 9, Laws of Utah 2011,
 1031 shall not lapse at the close of FY 2012. Expenditures of these
 1032 funds are limited to projects started in 2012: \$700,000.

1033 ITEM 100 To Department of Natural Resources - Forestry, Fire and State
 1034 Lands
 1035 From General Fund Restricted - Sovereign Land Management 300,000
 1036 Schedule of Programs:
 1037 Fire Management 300,000
 1038 Under the terms of 63J-1-603 of the Utah Code, the
 1039 Legislature intends that appropriations provided for the
 1040 Division of Forestry, Fire, and State Lands in Item 5, Chapter
 1041 9, Laws of Utah 2011, shall not lapse at the close of FY 2012.
 1042 Expenditures of these funds are limited to: Utah Lake Special
 1043 Master \$375,000; Bear River Migratory Bird Refuge Dispute
 1044 \$100,000; Little Willow Water Line \$35,000; Navigational
 1045 Hazards Removal \$20,000; Lands Maintenance \$50,000; Lease
 1046 Tracking System \$20,000.

1047 ITEM 101 To Department of Natural Resources - Oil, Gas and Mining
 1048 Under the terms of 63J-1-603 of the Utah Code, the
 1049 Legislature intends that appropriations provided for the
 1050 Division of Oil, Gas, and Mining in Item 6, Chapter 9, Laws of
 1051 Utah 2011, shall not lapse at the close of FY 2012.
 1052 Expenditures of these funds are limited to: Mining Special
 1053 Projects/Studies \$250,000; Computer Equipment/Software
 1054 \$50,000; Employee Training/Incentives \$50,000;
 1055 Equipment/Supplies \$50,000.

1056 ITEM 102 To Department of Natural Resources - Wildlife Resources
 1057 Under the terms of 63J-1-603 of the Utah Code, the

1058 Legislature intends that appropriations provided for the
 1059 Wildlife Resources Operations line item in Item 7, Chapter 9,
 1060 Laws of Utah 2011, shall not lapse at the close of FY 2012.
 1061 Expenditures of these funds are limited to landowner payments
 1062 \$100,000.

1063 ITEM 103 To Department of Natural Resources - Wildlife Resources Capital
 1064 Budget

1065 Under the terms of 63J-1-603 of the Utah Code, the
 1066 Legislature intends that appropriations provided for the
 1067 Wildlife Resources Capital line item in Item 12, Chapter 9,
 1068 Laws of Utah 2011, shall not lapse at the close of FY 2012.
 1069 Expenditures of these funds are limited to Capital
 1070 Equipment/Improvements \$800,000.

1071 ITEM 104 To Department of Natural Resources - Parks and Recreation

1072 Under the terms of 63J-1-603 of the Utah Code, the
 1073 Legislature intends that appropriations provided for the
 1074 Division of Parks and Recreation in Item 13, Chapter 9, Laws
 1075 of Utah 2011, shall not lapse at the close of FY 2012.
 1076 Expenditures of these funds are limited to: improvement and
 1077 development of habitat on Antelope Island State Park
 1078 \$283,500; Computer Equipment/Software \$82,000; Employee
 1079 Training/Incentives \$30,000; Special Projects/Studies \$32,000;
 1080 Brochures \$25,000; Forms & Printing \$32,000; Interns \$6,000.

1081 ITEM 105 To Department of Natural Resources - Parks and Recreation
 1082 Capital Budget

1083 From General Fund Restricted - State Park Fees 45,000

1084 Schedule of Programs:

1085 Renovation and Development 45,000

1086 ITEM 106 To Department of Natural Resources - Utah Geological Survey

1087 From General Fund, One-time (61,500)

1088 From Federal Funds (237,500)

1089 From Federal Funds - American Recovery and Reinvestment Act (29,000,000)

1090 From Dedicated Credits Revenue (89,700)

1091 Schedule of Programs:

1092 Utah State Energy Program (29,388,700)

1093 Under the terms of 63J-1-603 of the Utah Code, the
 1094 Legislature intends that appropriations provided for the Utah
 1095 Geological Survey in Item 15, Chapter 9, Laws of Utah 2011,

1096 shall not lapse at the close of FY 2012. Expenditures of these
 1097 funds are limited to: Mineral Lease Projects \$1,500,000;
 1098 Computer Equipment/Software \$60,000; Equipment/Supplies
 1099 \$40,000; Employee Training/Incentives \$30,000.

1100 ITEM 107 To Department of Natural Resources - Water Resources

1101 Under the terms of 63J-1-603 of the Utah Code, the
 1102 Legislature intends that appropriations provided for the
 1103 Division of Water Resources in Item 16, Chapter 9, Laws of
 1104 Utah 2011, shall not lapse at the close of FY 2012.

1105 Expenditures of these funds are limited to: Computer
 1106 Equipment/Software \$30,000; Equipment/Supplies \$20,000;
 1107 Special Projects/Studies \$100,000; Water Conservation
 1108 Materials/Education \$25,000; Current Expenses \$25,000.

1109 ITEM 108 To Department of Natural Resources - Water Rights

1110 Under the terms of 63J-1-603 of the Utah Code, the
 1111 Legislature intends that appropriations provided for the
 1112 Division of Water Rights in Item 18, Chapter 9, Laws of Utah
 1113 2011, shall not lapse at the close of FY 2012. Expenditures of

1114 these funds are limited to: Equipment/Supplies \$50,000;
 1115 Special Projects/Studies \$150,000 Computer
 1116 Equipment/Software \$90,000, Employee Training/Incentives
 1117 \$30,000, Current Expenses \$30,000.

1118 DEPARTMENT OF ENVIRONMENTAL QUALITY

1119 ITEM 109 To Department of Environmental Quality - Executive Director's
 1120 Office

1121 Under the terms of 63J-1-603 of the Utah Code, the
 1122 Legislature intends that appropriations provided for Division of
 1123 Air Quality in Item 19, Chapter 9, Laws of Utah 2011, shall not
 1124 lapse at the close of FY 2012 Expenditures of these funds are
 1125 limited to reducing future operating permit fees \$100,000.

1126 Under the terms of 63J-1-603 of the Utah Code, the
 1127 Legislature intends that appropriations provided for Executive
 1128 Directors Office in Item 19, Chapter 9, Laws of Utah 2011,
 1129 shall not lapse at the close of FY 2012. Expenditures of these
 1130 funds are limited to high level nuclear waste opposition
 1131 \$129,500; capital improvements for the proposed DEQ
 1132 Technical Support Center \$450,000.

1133 PUBLIC LANDS POLICY COORDINATING OFFICE

1134 ITEM 110 To Public Lands Policy Coordinating Office
 1135 Under the terms of 63J-1-603 of the Utah Code, the
 1136 Legislature intends that appropriations provided for Public
 1137 Lands Policy Coordinating Office in Item 22, Chapter 9, Laws
 1138 of Utah 2011, shall not lapse at the close of FY 2012
 1139 Expenditures of these funds are limited to litigation expenses
 1140 \$400,000.

1141 GOVERNOR'S OFFICE

1142 ITEM 111 To Governor's Office - Office of Energy Development
 1143 From General Fund, One-time 461,500
 1144 From Federal Funds 237,500
 1145 From Federal Funds - American Recovery and Reinvestment Act 29,000,000
 1146 From Dedicated Credits Revenue 89,700
 1147 From Nonlapsing Balances - Governor's Energy Advisor 244,900

1148 Schedule of Programs:
 1149 Office of Energy Development 30,033,600

1150 Under the terms of 63J-1-603 of the Utah Code, the
 1151 Legislature intends that appropriations provided for the Office
 1152 of Energy development from the Utah Geological Survey in
 1153 Item 15, Chapter 9, Laws of Utah 2011, shall not lapse at the
 1154 close of FY 2012. Expenditures of these funds are limited to
 1155 accomplishing the Governor's 10-year strategic energy plan,
 1156 not to exceed \$5,000.

1157 Under the terms of 63J-1-603 of the Utah Code, the
 1158 Legislature intends that appropriations provided for the Office
 1159 of Energy development from Governor's Energy Advisor in
 1160 Item 1, Chapter 2, Laws of Utah 2011, shall not lapse at the
 1161 close of FY 2012. Expenditures of these funds are limited to
 1162 accomplishing the Governor's 10-year strategic energy plan,
 1163 not to exceed \$345,000.

1164 DEPARTMENT OF AGRICULTURE AND FOOD

1165 ITEM 112 To Department of Agriculture and Food - Administration
 1166 Under the terms of 63J-1-603 of the Utah Code, the
 1167 Legislature intends that appropriations provided for the
 1168 General Administration line item in Item 24, Chapter 9, Laws
 1169 of Utah 2011, shall not lapse at the close of FY 2012.
 1170 Expenditures of these funds are limited to: Capital Equipment
 1171 or Improvements \$118,000; Computer Equipment/Software

1172 \$93,000; Employee Training/Incentives \$179,000;
1173 Equipment/Supplies \$95,500; Vehicles \$208,000; Special
1174 Projects/Studies \$1,025,000.

1175 The Legislature intends that the Department of Agriculture
1176 and Food purchase one vehicle in FY 2012 for use in the
1177 department.

1178 ITEM 113 To Department of Agriculture and Food - Predatory Animal
1179 Control

1180 Under the terms of 63J-1-603 of the Utah Code, the
1181 Legislature intends that appropriations provided for Predatory
1182 Animal Control in Item 27, Chapter 9, Laws of Utah 2011,
1183 shall not lapse at the close of FY 2012. Expenditures of these
1184 funds are limited to: Equipment/Supplies \$50,000; Special
1185 Projects/Studies \$150,000.

1186 ITEM 114 To Department of Agriculture and Food - Resource Conservation

1187 Under the terms of 63J-1-603 of the Utah Code, the
1188 Legislature intends that appropriations provided for Resource
1189 Conservation in Item 28, Chapter 9, Laws of Utah 2011, shall
1190 not lapse at the close of FY 2012. Expenditures of these funds
1191 are limited to: Capital Equipment or Improvements \$30,000;
1192 Computer Equipment/Software \$25,000; Employee
1193 Training/Incentives \$20,000; Equipment/Supplies \$20,000;
1194 Vehicles \$25,000; Special Projects/Studies \$15,000.

1195 ITEM 115 To Department of Agriculture and Food - Rangeland Improvement

1196 Under the terms of 63J-1-603 of the Utah Code, the
1197 Legislature intends that appropriations provided for Rangeland
1198 Improvement in Item 30, Chapter 9, Laws of Utah 2011, shall
1199 not lapse at the close of FY 2012. Expenditures of these funds
1200 are limited to rangeland improvement projects \$1,346,000.

1201 ITEM 116 To Department of Agriculture and Food - Utah State Fair
1202 Corporation

1203 Under the terms of 63J-1-603 of the Utah Code, the
1204 Legislature intends that appropriations provided for the Utah
1205 State Fair Corporation in Item 26, Chapter 9, Laws of Utah
1206 2011, shall not lapse at the close of FY 2012. Expenditures of
1207 these funds are limited to: Capital Equipment/Improvements
1208 \$91,200; Computer Equipment/Software \$12,000; Employee
1209 Training/Incentives \$3,000; Equipment/Supplies \$50,000;

| | | |
|------|--|---------|
| 1210 | Special Projects \$25,000; Vehicles \$10,000. | |
| 1211 | RESTRICTED REVENUE - NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY | |
| 1212 | ITEM 117 To General Fund Restricted - Constitutional Defense Restricted | |
| 1213 | Account | |
| 1214 | From General Fund Restricted - Land Exchange Distribution Account | 72,200 |
| 1215 | Schedule of Programs: | |
| 1216 | Constitutional Defense Restricted Account | 72,200 |
| 1217 | RETIREMENT & INDEPENDENT ENTITIES | |
| 1218 | CAREER SERVICE REVIEW OFFICE | |
| 1219 | ITEM 118 To Career Service Review Office | |
| 1220 | From General Fund, One-time | 30,000 |
| 1221 | Schedule of Programs: | |
| 1222 | Career Service Review Office | 30,000 |
| 1223 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 1224 | Annotated the Legislature intends that appropriations provided | |
| 1225 | for Career Services Review Office item 1 of Chapter 10 Laws | |
| 1226 | of Utah 2011 not lapse at the close of Fiscal Year 2012. The | |
| 1227 | use of any non-lapsing funds is limited to the following: | |
| 1228 | Grievance Resolution - \$15,000. | |
| 1229 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 1230 | ITEM 119 To Department of Human Resource Management - Human | |
| 1231 | Resource Management | |
| 1232 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 1233 | Annotated the Legislature intends that appropriations provided | |
| 1234 | for Human Resource Management in item 2 of Chapter 10 | |
| 1235 | Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. | |
| 1236 | The use of any non-lapsing funds is limited to the following: | |
| 1237 | Information Technology and Consulting Services - \$350,000; | |
| 1238 | and DHRM Statewide Management of Liability Training | |
| 1239 | Program - \$260,000. | |
| 1240 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT INTERNAL SERVICE FUNDS | |
| 1241 | ITEM 120 To Department of Human Resource Management | |
| 1242 | From Dedicated Credits - Intragovernmental Revenue | 450,000 |
| 1243 | Schedule of Programs: | |
| 1244 | Field Services | 450,000 |
| 1245 | Authorized Capital Outlay | 500,000 |
| 1246 | EXECUTIVE APPROPRIATIONS | |
| 1247 | UTAH NATIONAL GUARD | |

| | | | |
|------|---------------------------------|---|---------|
| 1248 | ITEM 121 | To Utah National Guard | |
| 1249 | | Under terms of Section 63J-1-603(3)(a) Utah Code | |
| 1250 | | Annotated the Legislature intends that appropriations provided | |
| 1251 | | for the Utah National Guard in item 1 of Chapter 5 Laws of | |
| 1252 | | Utah 2011 not lapse at the close of Fiscal Year 2012. The use | |
| 1253 | | of any nonlapsing funds is limited to the following: National | |
| 1254 | | Guard Tuition Assistance \$25,000 and Armory Maintenance | |
| 1255 | | \$75,000. | |
| 1256 | DEPARTMENT OF VETERANS' AFFAIRS | | |
| 1257 | ITEM 122 | To Department of Veterans' Affairs - Veterans' Affairs | |
| 1258 | | Under terms of Section 63J-1-603(3)(a) Utah Code | |
| 1259 | | Annotated the Legislature intends that appropriations provided | |
| 1260 | | for the Veterans' Affairs in item 2 of Chapter 5 Laws of Utah | |
| 1261 | | 2011 not lapse at the close of Fiscal Year 2012. The use of any | |
| 1262 | | nonlapsing funds is limited to the following: Veterans' | |
| 1263 | | Outreach \$130,000; Veterans' Cemetery \$20,000; and | |
| 1264 | | Veterans' Nursing Home \$15,000. | |
| 1265 | CAPITOL PRESERVATION BOARD | | |
| 1266 | ITEM 123 | To Capitol Preservation Board | |
| 1267 | | Under terms of Section 63J-1-603(3)(a) Utah Code | |
| 1268 | | Annotated the Legislature intends that appropriations provided | |
| 1269 | | for the Capitol Preservation Board in item 3 of Chapter 5 Laws | |
| 1270 | | of Utah 2011 not lapse at the close of Fiscal Year 2012. The | |
| 1271 | | use of any nonlapsing funds is limited to the following: | |
| 1272 | | Stewardship responsibilities for the Capitol Hill Complex; | |
| 1273 | | visitor services; inventory/collection management of historical | |
| 1274 | | state-owned items; and special operational needs necessary to | |
| 1275 | | keep the Capitol Hill Complex functioning. | |
| 1276 | LEGISLATURE | | |
| 1277 | ITEM 124 | To Legislature - Senate | |
| 1278 | | From General Fund, One-time | 74,900 |
| 1279 | | Schedule of Programs: | |
| 1280 | | Administration | 74,900 |
| 1281 | ITEM 125 | To Legislature - House of Representatives | |
| 1282 | | From General Fund, One-time | 117,800 |
| 1283 | | Schedule of Programs: | |
| 1284 | | Administration | 117,800 |
| 1285 | ITEM 126 | To Legislature - Office of the Legislative Auditor General | |

| | | |
|------|--|-----------|
| 1286 | From Nonlapsing Balances - Legislative Fiscal Analyst | 105,000 |
| 1287 | From Closing Nonlapsing Appropriation Balances | (105,000) |
| 1288 | ITEM 127 To Legislature - Office of the Legislative Fiscal Analyst | |
| 1289 | From General Fund, One-time | (192,700) |
| 1290 | From Beginning Nonlapsing Appropriation Balances | (863,000) |
| 1291 | From Closing Nonlapsing Appropriation Balances | 863,000 |
| 1292 | Schedule of Programs: | |
| 1293 | Administration and Research | (192,700) |
| 1294 | ITEM 128 To Legislature - Legislative Printing | |
| 1295 | From Nonlapsing Balances - Legislative Fiscal Analyst | 48,000 |
| 1296 | From Closing Nonlapsing Appropriation Balances | (48,000) |
| 1297 | ITEM 129 To Legislature - Office of Legislative Research and General | |
| 1298 | Counsel | |
| 1299 | From Nonlapsing Balances - Legislative Fiscal Analyst | 710,000 |
| 1300 | From Closing Nonlapsing Appropriation Balances | (710,000) |
| 1301 | Section 2. Effective Date. | |
| 1302 | If approved by two-thirds of all the members elected to each house, this bill takes effect upon | |
| 1303 | approval by the Governor, or the day following the constitutional time limit of Utah Constitution | |
| 1304 | Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. | |