

OFFICE OF THE
LEGISLATIVE FISCAL
ANALYST

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DIRECTOR

2011-2012
APPROPRIATIONS
REPORT

UTAH STATE LEGISLATURE
2011 GENERAL SESSION

SENATOR LYLE W. HILLYARD
REPRESENTATIVE MEL BROWN
Co-CHAIRS
EXECUTIVE APPROPRIATIONS COMMITTEE

JUNE 2011



Foreword

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

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

2011-2012
APPROPRIATIONS REPORT

Utah State Legislature

2011 General Session

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

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

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Statewide Summary

Executive Appropriations

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Scott Jenkins
Pat Jones
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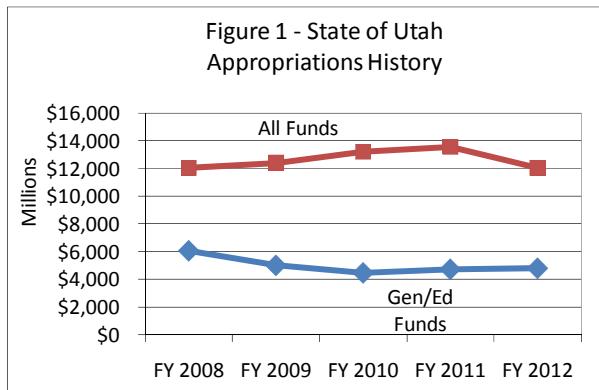
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STATEWIDE SUMMARY

Increased revenue from a slowly recovering economy aided the 2011 Utah Legislature in closing a \$313 million budget deficit for FY 2012. Appropriators reallocated base budget resources to fund cost increases in public education and social services. Almost all of the \$263 million in projected revenue growth went to bringing the structural deficit from \$313 million for FY 2012 to \$52 million for FY 2013.



Faced with growing enrollment costs, Legislators were able to provide some additional funding for public education. General and Education Fund support for public schools will increase 2.1% compared with the base budget, or 1.5% from FY 2011 to FY 2012 when adjusted for the effects of an FY 2011 income tax revenue deficit. Policymakers also enacted significant program changes that reallocate funds among various public education initiatives. Those changes are discussed in detail in the Public Education chapter of this report.

Schools received \$101 million in one-time aid from the federal Education Jobs Fund in FY 2011. At the same time, an Education Fund revenue deficit resulted in a \$50 million one-time funding reduction in FY 2011.

State support for social service programs will increase between 8% and 9% from FY 2011 to FY 2012. A majority of this funding replaces federal stimulus assistance that runs-out in FY 2011. About \$9 million in FY 2012 (\$19.5 ongoing in FY 2013) covers part of the projected cost increase in Medicaid programs.

Law enforcement budgets saw modest increases. Appropriators provided an additional \$13 million for

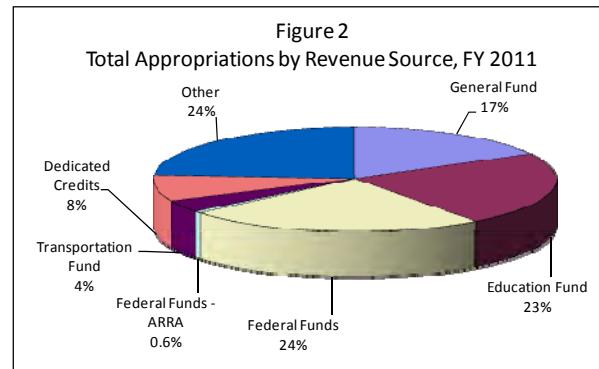
inmate housing and \$2.5 million for alcohol law enforcement.

Budget details by subcommittee are included in the following chapters. Tables showing statewide revenue and appropriations detail begin on page 6.

REVENUE

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

The State's main revenue sources are the sales tax supported General Fund and the income tax based Education Fund. Other major sources are federal funds, the gas tax driven Transportation Fund, dedicated credits (fee for service revenue), property taxes, and bond proceeds. Figure 2 shows how these sources make up total appropriations.



For FY 2012, the Legislature adopted the consensus ongoing General and Education Fund revenue estimate of \$4.67 billion. This represents a 5.8 percent increase from the State's revised FY 2011 consensus revenue target of \$4.42 billion.

One-time revenue sources and legislation approved during the 2011 General Session modify the consensus forecast. Total General and Education Fund revenue – including beginning balances, one-time funds, and legislative changes – is expected to be \$4.83 billion for FY 2011. For FY 2012, it will be \$4.80 billion – a slight

decrease year-over-year due to the non-recurrence of beginning balances.

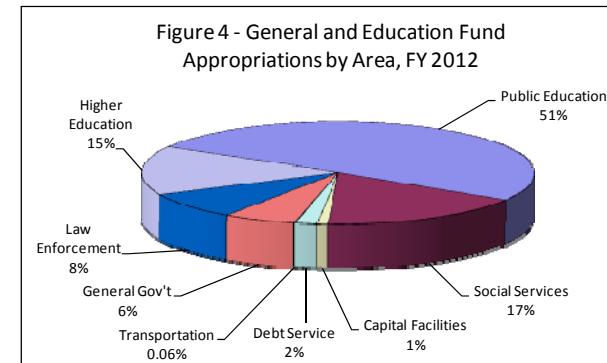
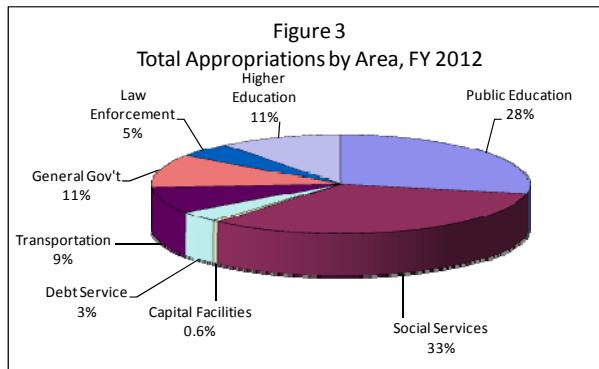
Tables 6 through 11, on the following pages, provide additional detail on revenue. Table 7 provides specifics about legislative changes impacting revenue, while Table 8 shows one-time sources used to balance the budget.

APPROPRIATIONS

The Legislature approved \$12.0 billion in appropriations from all sources for FY 2012, 8.5 percent less than budgeted for FY 2011. This decline is largely associated with the non-recurrence of federal stimulus money and because FY 2011 includes nearly \$500 million in proceeds from transportation bonds.

Of the total amount, legislators appropriated \$4.8 billion from the General Fund and Education Fund, an increase of 1.5 percent over the revised FY 2011 budget. Almost all of the apparent increase is because of an Education Fund revenue shortfall carried forward from FY 2010 into FY 2011. Absent this one-time anomaly, General and Education Fund budgets are nearly flat from FY 2011 to FY 2012.

Figure 3 graphically displays the allocation of total funding among areas of expenditure. Figure 4 shows the same, but only for General and Education Funds. Detailed presentations of these figures can be found in Tables 1 through 5.



STRUCTURAL BALANCE

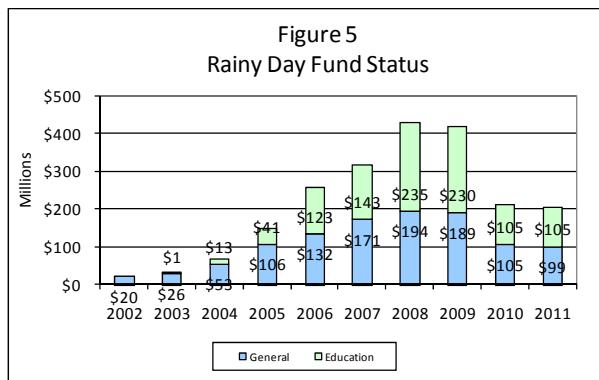
Rating agencies like Standard and Poor's, Moody's, and Fitch rank a state's creditworthiness based in part on the state's abilities to meet its future obligations. Utah has triple-A ratings from each of these rating agencies. Carefully managing our structural balance will help to protect that rating.

Coming into the 2011 General Session, before accounting for growth in either costs or revenue, Legislators faced a \$313 million shortfall. This was because last year they used stop-gap revenue sources like rainy day funds to pay for ongoing costs in areas such as higher and public education.

Policymakers ultimately decided that almost all growth in ongoing FY 2012 revenue would go first to narrow this structural deficit. In the end, FY 2012's \$313 million structural deficit was reduced to \$52 million for FY 2013.

The Legislature did not rely solely on next year's economic expansion to cover the \$52 million. As shown in Figure 5 (next page), Legislators kept \$204 million in the State's rainy day funds. The reserves, with potential further spending cuts or revenue increases, must address the structural imbalance next year.

Appropriators used \$5.9 million from the general rainy day fund in FY 2011 to cover lawsuit settlements, as allowed by statute.



EMPLOYEE COMPENSATION

The Legislature made the following compensation policy decisions in FY 2011 and FY 2012:

- **Health Insurance:** Before the 2011 General Session, the State's health insurer, Public Employees Health Program (PEHP), projected a 6.75 percent increase in premiums. Through **H.J.R. 46, "Joint Resolution on State Health Insurance,"** legislators directed PEHP to reduce premiums by 2 percent from last year's level and shift 5 percent of the premium share from the employer to the employee. These actions resulted in a \$20.7 million decrease (\$13.1 million General and Education Fund) in appropriations to state agencies.
- **Retirement:** The Legislature fully funded the required contribution rate for state retirement plans for FY 2012 by appropriating \$5.1 million (\$3.1 million General and Education Fund) to state agencies to cover cost increases. The contribution rate for the Tier 1 noncontributory plan increased by 0.54 percent to 16.86 percent of employee salary in FY 2012.

TAX CHANGES/BILLS AFFECTING REVENUE

- **H.B. 17, "Enterprise Zone Amendments,"** clarifies the existing enterprise zone tax credit policy resulting in a \$31,000 annual General Fund loss.
- **H.B. 94, "Income Tax Credit for Combat Related Deaths,"** provides a tax credit equal to the tax liability of an individual who has died in combat. The credit amounts to about \$7,800 annually.
- **H.B. 99, "Motion Picture Incentives Amendments,"** extends movie production tax credits set to expire in FY 2012. The credit

amounts to approximately \$6,793,700 annually beginning in FY 2012.

- **H.B. 198, "Tobacco Related Penalty Amendments,"** increases reporting penalties resulting in a \$100,000 General Fund increase.
- **H.B. 440, "Beer Tax Amendments,"** reduces the funding passed through to local governments resulting in a \$30,000 increase in General Fund.
- **H.B. 496, "Technology and Life Science Economic Development Act and Related Tax Credits,"** authorizes a one-time tax credit for the life science industry in the amount of \$1,300,000 for FY 2012. The bill appropriates \$200,000 one-time to the Governor's Office of Economic Development for implementation costs.
- **S.B. 16, "State Tax Commission Tax, Fee, or Charge Amendments,"** imposes monthly payment requirements on multi-channel audio and visual service providers, raising \$526,000 in FY 2012.
- **S.B. 21, "Tax Revisions,"** more precisely defines residency and generates \$5,000 ongoing revenue to the Education Fund.
- **S.B. 30, "Extension of Recycling Market Development Zone Act,"** extends the recycling zone credit for two years resulting in a loss of \$1,485,000 in FY 2011 and \$2,054,000 in FY 2012.
- **S.B. 69, "Sales and Use Tax Exemption for Textbooks for Higher Education,"** gives private textbook retailers the same sales tax exemption for textbooks as public university bookstores, reducing revenue by \$106,000 annually.
- **S.B. 226, "Income Tax Credits for Cleaner Burning Fuels,"** expands credits to electric cars but reduces the overall amount of the credit, generating \$21,100 ongoing to the Education Fund.
- **S.B. 259, "Sales and Use Tax Exemption for Local Government Taxes and Fees,"** results in an ongoing decrease of \$9,000 in the General Fund.
- **S.B. 262, "Tobacco Products Amendments,"** changes the tax rate on little cigars resulting in a \$91,900 ongoing reduction to the General Fund offset by a \$115,700 one-time gain in FY 2012.
- **S.B. 320, "Deposit of Severance Tax Revenues into Permanent Fund,"** increases the cap on oil and gas severance tax resulting in a \$6,000,000 increase to the General Fund beginning in FY 2012.

Table 1 - Appropriations Comparison, FY 2011 - FY 2012
All Funds (in Thousands of Dollars)

Sources of Finance	FY 2011 Estimated	FY 2011 Supp'l	FY 2011 Revised	Percent Change	FY 2012 Appropriated	Percent Change
General Fund	2,005,558	0	2,005,558	-0.1%	1,994,733	-1.1%
General Fund, One-time	66,217	(1,528)	64,689		52,897	
Uniform School Fund	19,000	0	19,000		19,000	
Uniform School Fund, One-time	0	30,000	30,000	-2.1%	12,000	3.4%
Education Fund	2,675,595	0	2,675,595		2,710,795	
Education Fund, One-time	16,593	(86,964)	(70,371)		3,574	
Transportation Fund	419,332	0	419,332		442,701	5.6%
Transportation Fund, One-time	0	0	0		9	
Centennial Highway Fund	137,915	0	137,915		137,663	-0.2%
General Fund Restricted	283,124	(945)	282,179	-0.3%	312,055	10.6%
Uniform School Fund Restricted	21,880	703	22,584	3.2%	25,178	11.5%
Transportation Fund Restricted	59,937	0	59,937		60,455	0.9%
Federal Funds	2,964,759	173,934	3,138,693	5.9%	2,897,505	-7.7%
Federal Funds - ARRA	265,350	520,628	785,978	196.2%	69,720	-91.1%
Dedicated Credits	911,883	12,201	924,084	1.3%	952,536	3.1%
Land Grant	1,109	0	1,109		1,109	0.0%
Federal Mineral Lease	167,469	0	167,469		149,519	-10.7%
Restricted Revenue	284	0	284		0	-100.0%
Trust and Agency Funds	1,403,176	17,165	1,420,341	1.2%	1,621,731	14.2%
Transfers	373,295	0	373,295		345,960	-7.3%
Repayments/Reimbursements	60,722	0	60,722		48,711	-19.8%
Other Financing Sources	835	0	835		834	-0.1%
Pass-through	3,379	0	3,379		3,436	1.7%
Beginning Balance	303,857	21,432	325,289	7.1%	302,057	-7.1%
Closing Balance	(164,645)	(2,984)	(167,630)	1.8%	(127,959)	-23.7%
Lapsing Balance	478,085	0	478,085		(2,337)	-100.5%
Total	\$12,474,707	\$683,641	\$13,158,348	5.5%	\$12,033,883	-8.5%

Programs						
Elected Officials	103,163	12,738	115,900	12.3%	102,208	-11.8%
Adult Corrections & Bd of Pardons	277,548	0	277,548		267,287	-3.7%
Courts	133,842	150	133,992	0.1%	128,826	-3.9%
Public Safety	206,714	669	207,382	0.3%	180,157	-13.1%
Transportation	1,258,787	0	1,258,787		1,054,857	-16.2%
Capital Facilities	163,685	0	163,685		66,349	-59.5%
Debt Service	366,961	13,656	380,617	3.7%	425,855	11.9%
Admin & Tech Services	53,256	2,502	55,758	4.7%	60,308	8.2%
Community & Culture	289,001	140	289,141	0.0%	271,891	-6.0%
Business, Economic Dev & Labor	458,458	17,548	476,006	3.8%	421,148	-11.5%
Soc Svcs - Health	2,108,207	131,988	2,240,195	6.3%	2,080,649	-7.1%
Soc Svcs - Human Svcs & Youth Corr	676,188	121	676,309	0.0%	653,978	-3.3%
Soc Svcs - Workforce & Rehab Svcs	1,245,668	440,531	1,686,199	35.4%	1,260,359	-25.3%
Higher Ed - State Administration	27,625	0	27,625		29,736	7.6%
Higher Ed - Colleges & Universities	1,160,256	0	1,160,256		1,147,693	-1.1%
Higher Ed - Applied Tech College	54,392	0	54,392		54,267	-0.2%
Higher Ed - Utah Ed Network	38,216	0	38,216		36,497	-4.5%
Higher Ed - Med Ed Council	1,283	335	1,618	26.1%	1,239	-23.4%
Natural Resources	219,183	834	220,017	0.4%	199,166	-9.5%
Agriculture, Env Qual, & Public Lands	180,680	212	180,892	0.1%	157,973	-12.7%
Public Ed - State Admin & Agencies	448,426	1,011	449,437	0.2%	390,417	-13.1%
Public Ed - Min School Program	2,922,650	60,733	2,983,382	2.1%	2,962,380	-0.7%
Public Ed - School Building Program	14,500	0	14,500		14,400	-0.7%
Cap Pres Bd, DHRM, and Career Svc	8,787	(79)	8,708	-0.9%	8,127	-6.7%
National Guard & Veterans' Affairs	37,574	529	38,104	1.4%	38,921	2.1%
Legislature	19,660	24	19,684	0.1%	19,195	-2.5%
Total	\$12,474,707	\$683,641	\$13,158,348	5.5%	\$12,033,883	-8.5%

Table 2 - Ongoing and One-time Appropriations by Source, FY 2011 - FY 2012
 General Fund and Education Funds (in Thousands of Dollars)

Sources	FY 2011			FY 2012		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	2,005,558	64,689	2,070,247	1,994,733	52,897	2,047,631
Uniform School Fund	19,000	30,000	49,000	19,000	12,000	31,000
Education Fund	2,675,595	(70,371)	2,605,224	2,710,795	3,574	2,714,369
Total	\$4,700,153	\$24,318	\$4,724,471	\$4,724,528	\$68,471	\$4,793,000

Programs	Ongoing	One-time	Total	Ongoing	One-time	Total
Elected Officials	40,632	1,339	41,972	40,787	6,335	47,122
Adult Corrections & Bd of Pardons	235,653	4,057	239,710	241,175	(170)	241,005
Courts	107,594	43	107,637	105,285	200	105,485
Public Safety	61,589	0	61,589	59,951	1,090	61,040
Transportation	1,634	0	1,634	1,471	1,600	3,071
Capital Facilities	50,685	113,000	163,685	41,989	(341)	41,649
Debt Service	68,764	13,394	82,158	71,764	15,252	87,016
Admin & Tech Services	19,564	3,138	22,702	25,875	1,154	27,029
Community & Culture	19,232	1,165	20,397	16,183	4,245	20,428
Business, Economic Dev & Labor	94,989	10,900	105,889	87,884	12,720	100,604
Soc Svcs - Health*	362,432	(61,190)	301,242	377,459	(2,617)	374,842
Soc Svcs - Human Svcs & Youth Corr*	351,944	9,897	361,840	357,396	4,793	362,189
Soc Svcs - Workforce & Rehab Svcs	80,764	0	80,764	77,053	(981)	76,073
Higher Ed - State Administration	23,471	3,850	27,321	23,893	5,540	29,433
Higher Ed - Colleges & Universities*	650,532	(41,097)	609,435	637,397	1,001	638,397
Higher Ed - Applied Tech College	48,257	(1,302)	46,955	47,896	0	47,896
Higher Ed - Utah Ed Network	17,490	1,000	18,490	17,080	0	17,080
Higher Ed - Med Ed Council	561	0	561	517	0	517
Natural Resources	38,022	(1,250)	36,772	32,361	1,347	33,708
Agriculture, Env Qual, & Public Lands	23,791	15	23,806	23,603	0	23,603
Public Ed - State Admin & Agencies	62,524	8	62,531	66,361	2,154	68,515
Public Ed - Min School Program**	2,295,093	(35,564)	2,259,530	2,325,645	13,500	2,339,145
Public Ed - School Building Program	14,500	0	14,500	14,500	(100)	14,400
Cap Pres Bd, DHRM, and Career Svc	6,255	1,100	7,355	6,170	1,000	7,170
National Guard & Veterans' Affairs	5,859	700	6,559	5,842	720	6,562
Legislature	18,321	1,115	19,437	18,991	29	19,020
Total	\$4,700,153	\$24,318	\$4,724,471	\$4,724,528	\$68,471	\$4,793,000

*In FY 2011 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of General Fund and in addition to the amounts shown here. Those areas and amounts are as follows: Health \$82m; Human & Juvenile Justice Services \$12.3m; Higher Education \$38m.

**In FY 2011 Public Education received an additional \$101 m one-time supplemental from the Federal Education Jobs Fund. Those resources can be used in accordance with Federal guidelines to preserve and support employment in education, as well as for certain other allowable expenses.

Table 3 - Appropriations Comparison, FY 2011 - FY 2012
General Fund and Education Fund (in Thousands of Dollars)

Sources	FY 2011 Estimated	FY 2011 Supp'l	FY 2011 Revised	FY 2012 Appropriated	Percent Change
General Fund	2,005,558	0	2,005,558	1,994,733	-1.1%
General Fund, One-time	66,217	(1,528)	64,689	52,897	
Uniform School Fund	19,000	0	19,000	19,000	
Uniform School Fund, One-time	0	30,000	30,000	12,000	3.4%
Education Fund	2,675,595	0	2,675,595	2,710,795	
Education Fund, One-time	16,593	(86,964)	(70,371)	3,574	
Total	\$4,782,963	(\$58,492)	\$4,724,471	\$4,793,000	1.5%
Programs					
Elected Officials	41,972	0	41,972	47,122	12.3%
Adult Corrections & Bd of Pardons	239,494	0	239,494	240,789	0.5%
Courts	107,637	0	107,637	105,485	-2.0%
Public Safety	61,805	0	61,805	61,256	-0.9%
Transportation	1,634	0	1,634	3,071	87.9%
Capital Facilities	163,685	0	163,685	41,649	-74.6%
Debt Service	68,764	13,394	82,158	87,016	5.9%
Admin & Tech Services	22,602	100	22,702	27,029	19.1%
Community & Culture	20,397	0	20,397	20,428	0.2%
Business, Economic Dev & Labor	104,889	1,000	105,889	100,604	-5.0%
Soc Svcs - Health*	304,729	(3,487)	301,242	374,842	24.4%
Soc Svcs - Human Svcs & Youth Corr*	365,208	(3,368)	361,840	362,189	0.1%
Soc Svcs - Workforce & Rehab Svcs	80,764	0	80,764	76,073	-5.8%
Higher Ed - State Administration	27,321	0	27,321	29,433	7.7%
Higher Ed - Colleges & Universities*	627,323	(17,887)	609,435	638,397	4.8%
Higher Ed - Applied Tech College	46,955	0	46,955	47,896	2.0%
Higher Ed - Utah Ed Network	18,490	0	18,490	17,080	-7.6%
Higher Ed - Med Ed Council	561	0	561	517	-7.8%
Natural Resources	36,772	0	36,772	33,708	-8.3%
Agriculture, Env Qual, & Public Lands	23,806	0	23,806	23,603	-0.9%
Public Ed - State Admin & Agencies	62,524	8	62,531	68,515	9.6%
Public Ed - Minimum School Program**	2,307,801	(48,272)	2,259,530	2,339,145	3.5%
Public Ed - School Building Program	14,500	0	14,500	14,400	-0.7%
Cap Pres Bd, DHRM, and Career Svc	7,355	0	7,355	7,170	-2.5%
National Guard & Veterans' Affairs	6,559	0	6,559	6,562	0.0%
Legislature	19,416	20	19,437	19,020	-2.1%
Total	\$4,782,963	(\$58,492)	\$4,724,471	\$4,793,000	1.5%

*In FY 2011 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of General Fund and in addition to the amounts shown here. Those areas and amounts are as follows: Health \$82m; Human & Juvenile Justice Services \$12.3m; Higher Education \$38m.

**In FY 2011 Public Education received an additional \$101 m one-time supplemental from the Federal Education Jobs Fund. Those resources can be used in accordance with Federal guidelines to preserve and support employment in education, as well as for certain other allowable expenses.

Table 4 - Appropriations Comparison, FY 2011 - FY 2012
General Fund Only (in Thousands of Dollars)

Sources	FY 2011 Estimated	FY 2011 Supp'l	FY 2011 Revised	FY 2012 Appropriated	Percent Change
General Fund	2,005,558	0	2,005,558	1,994,733	-1.1%
General Fund, One-time	66,217	(1,528)	64,689	52,897	
Total	\$2,071,775	(\$1,528)	\$2,070,247	\$2,047,631	-1.1%
Programs					
Elected Officials	41,972	0	41,972	47,122	12.3%
Adult Corrections & Bd of Pardons	239,445	0	239,445	240,740	0.5%
Courts	107,637	0	107,637	105,485	-2.0%
Public Safety	61,805	0	61,805	61,256	-0.9%
Transportation	1,634	0	1,634	3,071	87.9%
Capital Facilities	133,417	0	133,417	20,077	-85.0%
Debt Service	51,600	13,394	64,994	69,852	7.5%
Admin & Tech Services	22,602	100	22,702	27,029	19.1%
Community & Culture	20,397	0	20,397	20,428	0.2%
Business, Economic Dev & Labor	85,546	1,000	86,546	81,852	-5.4%
Soc Svcs - Health	304,729	(3,487)	301,242	374,842	24.4%
Soc Svcs - Human Svcs & Youth Corr	365,208	(3,368)	361,840	362,189	0.1%
Soc Svcs - Workforce & Rehab Svcs	63,353	0	63,353	58,710	-7.3%
Higher Ed - State Administration	13,590	0	13,590	19,764	45.4%
Higher Ed - Colleges & Universities	444,178	(9,187)	434,991	442,955	1.8%
Higher Ed - Applied Tech College	16,762	0	16,762	17,753	5.9%
Higher Ed - Utah Ed Network	220	0	220	176	-20.0%
Higher Ed - Med Ed Council	561	0	561	517	-7.8%
Natural Resources	36,772	0	36,772	33,708	-8.3%
Agriculture, Env Qual, & Public Lands	23,806	0	23,806	23,603	-0.9%
Public Ed - State Admin & Agencies	3,212	0	3,212	3,750	16.8%
Cap Pres Bd, DHRM, and Career Svc	7,355	0	7,355	7,170	-2.5%
National Guard & Veterans' Affairs	6,559	0	6,559	6,562	0.0%
Legislature	19,416	20	19,437	19,020	-2.1%
Total	\$2,071,775	(\$1,528)	\$2,070,247	\$2,047,631	-1.1%

Note: In FY 2011 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of General Fund and in addition to the amounts shown here. Those areas and amounts are as follows: Health \$82m; Human & Juvenile Justice Services \$12.3m; Higher Education \$38m.

Table 5 - Appropriations Comparison, FY 2011 - FY 2012
Education Funds Only (In Thousands of Dollars)

Sources	FY 2011 Estimated	FY 2011 Supplemental	FY 2011 Revised	FY 2012 Appropriated	Percent Change
Uniform School Fund	19,000	0	19,000	19,000	
Uniform School Fund, One-time	0	30,000	30,000	12,000	
Education Fund	2,675,595	0	2,675,595	2,710,795	
Education Fund, One-time	16,593	(86,964)	(70,371)	3,574	
Total	\$2,711,187	(\$56,964)	\$2,654,224	\$2,745,369	3.4%
Programs					
Adult Corrections & Bd of Pardons	49	0	49	49	0.0%
Capital Facilities	30,268	0	30,268	21,572	-28.7%
Debt Service	17,164	0	17,164	17,164	0.0%
Business, Economic Dev & Labor	19,343	0	19,343	18,752	-3.1%
Soc Svcs - Workforce & Rehab Svcs	17,411	0	17,411	17,363	-0.3%
Higher Ed - State Administration	13,731	0	13,731	9,669	-29.6%
Higher Ed - Colleges & Universities	183,144	(8,700)	174,444	195,443	12.0%
Higher Ed - Applied Tech College	30,193	0	30,193	30,143	-0.2%
Higher Ed - Utah Ed Network	18,271	0	18,271	16,904	-7.5%
Public Ed - State Admin & Agencies	59,312	8	59,320	64,765	9.2%
Public Ed - Min School Program	2,307,801	(48,272)	2,259,530	2,339,145	3.5%
Public Ed - School Building Program	14,500	0	14,500	14,400	-0.7%
Total	\$2,711,187	(\$56,964)	\$2,654,224	\$2,745,369	3.4%

Note: In FY 2011 Public Education received an additional \$101 m one-time supplemental from the Federal Education Jobs Fund. Those resources can be used in accordance with Federal guidelines to preserve and support employment in education, as well as for certain other allowable expenses.

Table 6 - Revenue Estimates, FY 2011 - FY 2012
(In Thousands of Dollars)

General/Education Funds	FY 2011 Estimate	FY 2012 Estimate	Legislative Changes	FY 2012 Revised
General Fund				
Sales and Use Tax	1,556,035	1,521,551	(157)	1,521,394
Cable/Satellite Excise	25,650	27,050		27,050
Liquor Profits	61,250	65,850	(394)	65,456
Insurance Premiums	79,286	82,503		82,503
Beer, Cigarette, Tobacco	112,656	111,393	85	111,478
Oil & Gas Severance	69,250	71,000	6,000	77,000
Metal Severance	26,800	24,373		24,373
Inheritance	30	30		30
Investment Income	3,450	3,800		3,800
Other Revenue	80,875	63,250	9,976	73,226
Circuit Breaker	(6,700)	(6,800)		(6,800)
Subtotal, General Fund	\$2,008,582	\$1,964,000	\$15,510	\$1,979,510
Uniform School Fund				
Radioactive Waste Tax	8,050	8,876		8,876
Escheats	10,850	10,750		10,750
Subtotal, Uniform School Fund	\$18,900	\$19,626		\$19,626
Education Fund				
Individual Income Tax	2,247,610	2,394,220	(12)	2,394,208
Corporate Franchise Tax	260,808	271,280	(6,794)	264,486
Mineral Production/Other	26,374	27,633		27,633
Subtotal, Education Fund	\$2,534,791	\$2,693,133	(\$6,806)	\$2,686,327
Total General/Education Funds	\$4,562,273	\$4,676,759	\$8,704	\$4,685,463
General Fund Set-asides Included Above				
Infrastructure (H.B. 440, 2010 GS)	(113,000)			
Tobacco TF (H.B. 464, 2010 GS)	(11,351)			
Econ Dev Tax Increment Finance	(14,040)	(14,040)	6,810	(7,230)
Tourism Mkt Perf Fund	(6,000)	(6,000)		(6,000)
Subtotal, GF Set-asides	(\$144,391)	(\$20,040)	\$6,810	(\$13,230)
Net General/Education Funds	\$4,417,882	\$4,656,719	\$15,514	\$4,672,233
Transportation Fund				
Motor Fuel Tax	252,458	254,937		254,937
Special Fuel Tax	107,510	109,713	5,098	114,811
Other	75,864	78,092	8	78,100
Total	\$435,832	\$442,742	\$5,106	\$447,848
Federal Mineral Lease				
Royalties	147,767	155,947		155,947
Bonuses	12,396	12,903		12,903
Total	\$160,163	\$168,850		\$168,850

Table 7 - Legislative Changes to Revenue, 2011 General Session
Ongoing General and Education Funds (In Thousands of Dollars)

Revenue Item	FY 2012 Estimated
General Fund	
HB0005, Item 22 Liquor Control Fund Spending Reductions	2,481
HB0008, Item 24 Dep't of Health Dedicated Credits	209
HB0010 Renewal of Judgement Act	190
HB0238 Radiologic Tech and Radiology Practical Tech License	3
HB0019S01 Insurance Law Related Amendments	(5,895)
HB0022 Fire Prevention and Fireworks Act Amendments	4
HB0121S01 Sexual Solicitation Amendments	3
HB0192 Controlled Substances Advisory Committee Amendments	(1)
HB0198 Tobacco Related Penalty Amendments	100
HB0334 Family Expense Amendments	60
HB0375 Security Personnel Licensing Act Amendments	(4)
HB0440 Beer Tax Amendments	30
HB0451 Tobacco Settlement Funds Amendment	14,874
SB0002, Item 63 Liquor Control Fund for Package Agencies	(257)
SB0002, Item 65 Commerce Securities Examiners	(342)
SB0008, Item 33 DNR Species Protection Account	207
SB0042 Regulation of Sign Companies	0.3
SB0069 Sales and Use Tax Exemption for Textbooks for H.E.	(106)
SB0100S02 Securities Whistleblower Program Act	420
SB0101S01 Utah Uniform Securities Act Enforcement	140
SB0129 Licensing of Physician Educators	1
SB0131 Unincorporated Business Entity Uniform Acts	10
SB0147 Forgery Law Amendments	45
SB0151S01 Real Estate Transactions & Securities	50
SB0177 Security Agency Qualification Amendments	(6)
SB0210 Utah Postsecondary Proprietary School Act Amendments	12
SB0259S01 Amendments to Certain Local Government Taxes and Fees	(9)
SB0262 Tobacco Products Amendments (Sales Tax)	(47)
SB0262 Tobacco Products Amendments (Tobacco Tax)	(45)
SB0314S01 Alcoholic Beverage Amendments	(2,618)
SB0320 Deposit of Severance Tax Revenues into Permanent Fund	6,000
Subtotal, General Fund	\$15,510
Education Fund	
HB0017S01 Enterprise Zone Amendments	(31)
HB0094 Income Tax Credit for Combat Related Death	(8)
HB0099S01 Motion Picture Incentives Amendments	(6,794)
SB0021S02 Tax Revisions	5
SB0226S01 Income Tax Credits for Cleaner Burning Fuels	21
Subtotal, Education Fund	(\$6,775)
Total, Ongoing GF/EF/USF Revenue Changes	\$8,704

Table 8 - One-time Revenue Detail, 2011 General Session
General and Education Funds (In Thousands of Dollars)

Revenue Item	FY 2011 Revised	FY 2012 Estimated
General Fund		
2010 HB0002 Item 175 Securities Edu. & Enforcement Acct	400	
2010 HB0002, Item 155 Facilities Mgt ISF Retained Earnings	280	
2010 HB0002, Item 175 Commerce Service Fund	95	
2010 HB0002, Item 218 Account for People w Disabilities	3,582	
2010 HB0002, Item 299 Species Protection Balance	300	
2010 HB0003, Item 71 Economic Dev Tax Increment Financing	9,500	
2010 HB0438 Transportation Modifications	113,000	
2010 HB0464 Family Health Services/Tobacco Settlement	11,351	
HB0002, Item 49 Debt Service Non-lapsing Balances		15,252
HB0003, Item 41 Economic Dev Tax Increment Financing	(2,402)	
HB0003, Item 53 Debt Service Non-lapsing Balances	13,394	
HB0003, Item 53 Mineral Bonus Discretionary	3,000	
HB0003, Item 53 Rainy Day Funds for Lawsuit Settlements	5,946	
HB0008, Item 24 Tobacco Settlement Account		850
HB0171 Abortion Clinic Licensing		(4)
HB0238 Radiologic Tech and Radiology Practical Tech License		(1)
HB0375 Security Personnel Licensing Act Amend		4
SB0002, Item 65 Commerce Service Fund Appropriations	(95)	
SB0002, Item 71 Factory Built Housing Restricted Account		27
SB0002, Item 71 Pawn Brokers Restricted Account		69
SB0003, Item 5 DABC Business Plan	(100)	
SB0003, Item 70C Project Reserve Account		5,000
SB0016 State Tax Commission Tax, Fee, or Charge Amds		526
SB0069 Sales and Use Tax Exemption for Textbooks for H.E.		5
SB0100S02 Securities Whistleblower Program Act	(400)	
SB0129 Licensing of Physician Educators		(0.4)
SB0131 Unincorporated Business Entity Uniform Acts		(88)
SB0262 Tobacco Products Amendments		208
SB0314S01 Alcoholic Beverage Amendments		85
Tourism Market Performance Fund Set-aside (See Table 6)	6,000	6,000
Subtotal, General Fund	\$164,347	\$27,437
Uniform School Fund		
HB0003, Item 110 Minimum School Program Nonlapsing Bal's		13,700
Education Fund		
HB0017S01 Enterprise Zone Amendments		31
HB0094 Income Tax Credit for Combat Related Death	(8)	
HB0496 Technology & Life Science Economic Development		(1,300)
SB0021S02 Tax Revisions		(5)
SB0030 Extension of Recycling Market Development Zone Act	(1,485)	(2,054)
SB0226S01 Income Tax Credits for Cleaner Burning Fuels		21
Subtotal, Education Fund	(\$1,472)	(\$3,328)
Total, One-time Revenue	\$176,575	\$24,109

Table 9 - General Fund Revenue Set-Asides, FY 2011 - FY 2012
(In Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2011 Revised	FY 2012 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	5,597	5,309
Economic Development Zone Tax Increment Financing (UCA 63M-1-2401)	6,942	7,230
Emergency Food Agencies (UCA 59-12-103(10))	534	534
Health Related (from Cigarette Tax) ¹ (UCA 59-14-204)	6,691	6,694
Permanent State Endowment (from Severance Tax) ² (UCA 51-9-305)	0	0
Tourism Marketing Performance Account (UCA 63M-1-1406)	6,000	6,000
Transportation Related:		
Transportation Fund (1/16%) (UCA 59-12-103(6))	25,657	26,960
Centennial Highway Fund (1/64%) (UCA 59-12-103(7))	6,414	6,740
Centennial Highway Fund (8.3%) ³ (UCA 59-12-103(8))	33,899	153,135
TIF of 2005 (0.025% non-food) (UCA 59-12-103(12))	9,103	9,560
Critical Highway Needs Fund ⁴ (UCA 59-12-103(9, 11))	99,103	99,560
Subtotal, Transportation Related	\$174,176	\$295,955
Water, Agriculture, and Natural Resource Related (1/16%) (UCA (59-12-103(4)-(5))		
Agriculture Resource Development	525	525
Cloud Seeding	150	150
Drinking Water Loan Fund	3,588	3,588
Endangered Species	2,450	2,450
Wastewater Loan Fund	3,588	3,588
Water Resource Conservation and Development	14,231	15,456
Water Rights	625	703
Watershed Rehabilitation	500	500
Subtotal, Water, Agriculture, and Natural Resources Related	\$25,657	\$26,960
Total, General Fund Revenue Earmarks	\$225,597	\$348,682
Percent of Potential General Fund Revenue	10.8%	15.1%

1. Department of Health (38%), Huntsman Cancer Center (26%), UU Medical School (36%)

2. Severance tax collections that exceed certain thresholds set by statute shall be deposited into the Permanent State Endowment. For FY 2011 and FY 2012, forecasters are not expecting collections to exceed statutory caps.

3. An additional \$113 million was transferred to the General Fund, one-time in FY 2011 to fund building construction.

4. \$90 million plus 0.025% non-food.

Table 10 - Earmarks Used to Balance the Budget, FY 2008 - FY 2012

Revenue Set-Aside/Earmark Item	Ongoing	One-time
Beer Tax (UCA 59-14-204)		
HB 440, 2011 General Session	30,000	
Cigarette Tax (UCA 59-15-109)		
SB 2001, 2008 2nd Special Session (Item 72)		8,299,200
Disaster Recovery Fund Set-aside from Surplus (UCA 63J-1-314)		
HB 3, 2009 General Session (Item 35)	15,000,000	
SB 2, 2009 General Session (Item 53)	5,000,000	
SB 3, 2009 General Session (Item 49)	4,000,000	
SB 3, 2009 General Session (Item 174)	2,000,000	
HB 2, 2010 General Session (Item 43)	3,800,000	
SB 1004, 2009 1st Special Session (Item 5)	2,000,000	
Subtotal, Disaster Recovery Fund Set-aside		\$31,800,000
Economic Development Zone Tax Increment Financing (UCA 63M-1-2401)		
FY 2008 Unobligated Balances, 2008 2nd Special Session ¹	3,268,000	
SB 3, 2010 General Session (Item 29)	4,383,900	
SB 3, 2010 General Session (Item 23) ²	14,040,000	
HB 3, 2010 General Session (Item 71) ³	9,500,000	
HB 7, 2011 General Session (Item 18) and SB 2, 2011 GS (Item 37)	6,809,800	
Subtotal, Tax Increment Financing		\$38,001,700
Tourism Marketing Performance Fund (UCA 63M-1-1406)		
HB 307, 2009 General Session	6,000,000	
Severance Tax via General Fund Caps (UCA 51-9-305)		
SB 2, 2009 General Session (Item 53)	10,000,000	
SB 3, 2009 General Session (Item 174)	1,500,000	
SB 1004, 2009 General Session (Item 5)	13,500,000	
SB 320, 2011 General Session	6,000,000	
Subtotal, Severance Tax		\$31,000,000
Transportation Related		
HB 2005, 2008 2nd Special Session (SB 2001 Item 137)	35,000,000	
HB 438, 2010 General Session (Subsection 8)	113,000,000	
Subtotal, Transportation	\$0	\$148,000,000
Water, Agriculture, and Natural Resource Related (UCA 59-12-103(4)-(5))		
HB 3, 2009 General Session (Item 35) ⁴		30,000,000
Total, Set-Asides & Earmarks Used to Support Budget	\$6,030,000	\$287,100,900

1. Under 63M-1-2401, the Division of Finance left this amount in the General Fund administratively.
2. EDTIF authorizations were reduced by \$11.3 m to equal balances available in the fund. Thus the entire earmark (\$14 m) accrued to the General Fund.
3. \$2.4 m later restored by H.B. 3, Item 41, 2011 General Session.
4. \$13.5 m in Agriculture water programs later restored.

Table 11 - Revenue to Appropriations Comparison, FY 2011 - FY 2012
General and Education Funds (In Thousands of Dollars)

	FY 2011 Revised	FY 2012 Appropriated	Percent Change
Revenue			
Beginning Balance	234,149	104,135	-55.5%
Ongoing Sources (from Table 6)	4,417,882	4,672,233	5.8%
One-time Sources (from Table 8)	176,575	24,109	-86.3%
Total	\$4,828,606	\$4,800,477	-0.6%
Appropriations			
Elected Officials	41,972	47,122	12.3%
Adult Corrections & Bd of Pardons	239,494	240,789	0.5%
Courts	107,637	105,485	-2.0%
Public Safety	61,805	61,256	-0.9%
Transportation	1,634	3,071	87.9%
Capital Facilities	163,685	41,649	-74.6%
Debt Service	82,158	87,016	5.9%
Admin & Tech Services	22,702	27,029	19.1%
Community & Culture	20,397	20,428	0.2%
Business, Economic Dev & Labor	105,889	100,604	-5.0%
Soc Svcs - Health	301,242	374,842	24.4%
Soc Svcs - Human Svcs & Youth Corr	361,840	362,189	0.1%
Soc Svcs - Workforce & Rehab Svcs	80,764	76,073	-5.8%
Higher Ed - State Administration	27,321	29,433	7.7%
Higher Ed - Colleges & Universities	609,435	638,397	4.8%
Higher Ed - Applied Tech College	46,955	47,896	2.0%
Higher Ed - Utah Ed Network	18,490	17,080	-7.6%
Higher Ed - Med Ed Council	561	517	-7.8%
Natural Resources	36,772	33,708	-8.3%
Agriculture, Env Qual, & Public Lands	23,806	23,603	-0.9%
Public Ed - State Admin & Agencies	62,531	68,515	9.6%
Public Ed - Min School Program	2,259,530	2,339,145	3.5%
Public Ed - School Building Program	14,500	14,400	-0.7%
Cap Pres Bd, DHRM, and Career Svc	7,355	7,170	-2.5%
National Guard & Veterans' Affairs	6,559	6,562	0.0%
Legislature	19,437	19,020	-2.1%
Total	\$4,724,471	\$4,793,000	1.5%
Unappropriated Balance	\$104,135	\$7,477	

*In FY 2011 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of General Fund and in addition to the amounts shown here. Those areas and amounts are as follows: Health \$82m; Human & Juvenile Justice Services \$12.3m; Higher Education \$38m.

**In FY 2011 Public Education received an additional \$101 m one-time supplemental from the Federal Education Jobs Fund. Those resources can be used in accordance with Federal guidelines to preserve and support employment in education, as well as for certain other allowable expenses.

**Table 12 - Fund and Account Deposits Included in Total Appropriations
FY 2011 - FY 2012 (in Thousands of Dollars)**

Sources	FY 2011 Estimated	FY 2011 Supplemental	FY 2011 Revised	FY 2012 Appropriated	Percent Change
General Fund	7,132	0	7,132	4,925	-30.9%
General Fund, One-time	6,980	0	6,980	7,000	0.3%
General Fund Restricted	10,550	0	10,550	10,050	-4.7%
Federal Funds	4,400	425	4,825	5,825	20.7%
Federal Funds - ARRA	0	175	175	175	0.0%
Dedicated Credits	0	1,454	1,454	1,454	0.0%
Federal Mineral Lease	86,400	0	86,400	66,300	-23.3%
Beginning Balance	5,051	0	5,051	0	-100.0%
Total	\$120,513	\$2,054	\$122,567	\$95,729	-21.9%
Programs					
Public Safety	216	0	216	216	0.0%
Business, Economic Dev & Labor	116,600	2,054	118,654	91,217	-23.1%
Agriculture, Env Qual, & Public Lands	3,696	0	3,696	4,296	16.2%
Total	\$120,513	\$2,054	\$122,567	\$95,729	-21.9%

For FY 2012, Public Safety = DNA Specimen Restricted Account; Business, Economic Development & Labor = Permanent Community Impact Fund (\$73.4 m), Olene Walker Housing Account (\$9.3m), Tourism Marketing Performance Account (\$7 m), Pamela Atkinson Homeless Account (\$0.6 m), Rural Healthcare Facilities Account (\$0.6 m), and Intermountain Weatherization Training (\$0.5 m); Agriculture, Env Qual, & Public Lands = Rangeland Improvement Fund (\$1.3 m) and Constitutional Defense Fund (\$3.0 m).

**Table 13 - Enterprise/Loan Funds Included in Total Appropriations
FY 2011 - FY 2012 (in Thousands of Dollars)**

Sources	FY 2011 Estimated	FY 2011 Supplemental	FY 2011 Revised	FY 2012 Appropriated	Percent Change
Federal Funds	20,858	0	20,858	20,858	0.0%
Dedicated Credits	20,000	0	20,000	20,976	4.9%
Trust and Agency Funds	133,889	77	133,966	113,764	-15.1%
Repayments/Reimbursements	60,722	0	60,722	48,711	-19.8%
Beginning Balance	712	0	712	0	-100.0%
Closing Balance	(952)	0	(952)	(1,235)	29.8%
Total	\$235,230	\$77	\$235,307	\$203,075	-13.7%
Programs					
Adult Corrections & Bd of Pardons	19,761	0	19,761	19,741	-0.1%
Community & Culture	148,600	0	148,600	130,400	-12.2%
Natural Resources	3,800	0	3,800	3,800	0.0%
Agriculture, Env Qual, & Public Lands	63,069	77	63,146	49,134	-22.2%
Total	\$235,230	\$77	\$235,307	\$203,075	-13.7%

For FY 2012, Corrections = Utah Correctional Industry; Business, Economic Development & Labor = Permanent Community Impact Board; Natural Resources = Water Resource Loan Program; Agriculture & Env. Qual. = Water Pollution (\$27.5 m), Drinking Water (\$21.2 m), and Agriculture Loans (\$0.4 m).

Table 14a - Ten-year Appropriations History, FY 2003 to FY 2007
All Funds

Source of Funding	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
General Fund	1,794,332,400	1,745,251,100	1,767,809,300	1,910,800,100	1,781,898,100
General Fund, One-time	29,599,400	532,700	117,544,000	121,540,000	454,595,540
Uniform School Fund	1,684,266,694	1,734,161,174	1,815,156,111	1,917,934,675	2,115,252,445
Uniform School Fund, One-time	10,436,000	5,891,000	34,800,900	43,725,000	74,357,300
Education Fund	4,908,000	112,000,000	200,520,900	235,260,900	548,663,800
Education Fund, One-time	1,935,100	(23,200,000)	52,073,500	19,496,600	62,412,200
Transportation Fund	389,538,000	391,891,100	437,416,000	421,112,200	422,737,800
Transportation Fund, One-time	0	0	277,100	126,371,900	1,200,000
Centennial Highway Fund	103,848,200	117,531,900	145,772,200	126,393,400	127,976,800
Centennial Highway Fund, One-time	0	1,796,800	0	0	0
General Fund Restricted	132,317,200	154,215,300	171,101,700	214,281,100	208,042,536
Uniform School Fund Restricted	78,400	72,000	90,700	14,306,100	15,168,000
Transportation Fund Restricted	27,573,800	29,813,200	30,720,100	37,215,500	41,330,900
Federal Funds	1,942,099,062	2,174,694,678	2,264,204,145	2,294,817,646	2,386,197,852
Federal Funds - ARRA	0	0	0	0	0
Dedicated Credits	774,058,339	614,539,399	730,196,287	654,136,650	702,618,740
Land Grant	771,000	804,700	1,040,435	1,807,732	1,943,425
Federal Mineral Lease	43,612,900	64,176,600	64,785,719	98,278,950	170,055,653
Restricted Revenue	9,606,100	2,944,000	273,700	17,603,200	19,200,600
Trust and Agency Funds	377,644,015	406,862,037	380,298,477	668,947,402	1,049,579,780
Transfers	310,161,147	312,446,922	314,413,473	350,828,925	362,909,859
Repayments/Reimbursements	12,260,800	15,206,500	11,107,200	11,816,900	11,816,900
Other Financing Sources	0	0	0	233,722	871,096
Pass-through	69,500	994,900	1,503,200	1,081,300	1,276,400
Beginning Balance	478,434,969	508,223,541	326,000,043	270,710,688	432,770,849
Closing Balance	(508,790,542)	(408,377,198)	(348,039,802)	(286,829,794)	(539,534,343)
Lapsing Balance	(88,457,656)	(56,071,454)	(20,646,900)	(25,473,500)	(98,931,600)
Total	\$7,530,302,829	\$7,906,400,899	\$8,498,418,488	\$9,246,397,295	\$10,354,410,632
Programs					
Elected Officials	65,883,200	60,558,300	68,015,400	69,521,400	71,428,600
Adult Corrections & Bd of Pardons	188,772,100	202,313,000	209,336,200	221,564,100	247,049,800
Courts	97,466,100	101,063,300	106,275,800	111,874,100	118,393,500
Public Safety	102,109,200	124,904,600	138,198,100	150,091,900	139,352,000
Transportation	755,816,100	835,651,700	850,511,600	1,123,780,400	1,586,372,200
Capital Facilities	187,127,000	44,584,700	151,665,700	104,545,600	213,783,300
Debt Service	189,020,800	211,960,600	273,677,600	235,436,500	235,010,400
Admin & Tech Services	19,799,600	20,713,100	35,126,900	54,395,400	79,002,500
Community & Culture	68,457,800	74,442,800	70,663,900	74,351,200	105,221,000
Business, Economic Dev & Labor	188,223,800	207,324,400	197,913,300	272,985,000	330,304,600
Soc Svcs - Health	1,343,097,682	1,521,181,416	1,656,093,500	1,802,860,400	1,811,148,600
Soc Svcs - Human Svcs & Youth Corr	543,376,986	561,162,000	585,491,300	601,937,700	636,440,100
Soc Svcs - Workforce & Rehab Svcs	325,408,300	333,935,700	342,118,600	331,664,900	332,171,500
Higher Ed - State Administration	19,054,600	18,158,300	22,836,362	24,796,886	25,799,435
Higher Ed - Colleges & Universities	806,650,200	848,882,600	896,710,644	947,551,922	1,004,114,319
Higher Ed - Applied Tech College	43,245,100	45,042,600	48,060,194	55,492,810	61,021,613
Higher Ed - Utah Ed Network	19,049,400	21,352,200	23,116,100	28,626,900	30,248,100
Higher Ed - Med Ed Council	516,100	632,200	697,600	738,700	770,800
Natural Resources	143,003,100	133,413,300	131,222,800	148,923,600	189,351,300
Agriculture, Env Qual, & Public Lands	97,383,100	105,133,700	105,178,300	115,359,400	126,333,300
Public Ed - State Admin & Agencies	333,730,700	351,851,000	388,117,900	427,564,400	438,768,300
Public Ed - Min School Program	1,919,896,161	2,005,276,683	2,124,281,488	2,258,504,277	2,478,041,925
Public Ed - School Building Program	28,358,000	29,288,900	27,288,900	32,288,900	37,288,900
Cap Pres Bd, DHRM, and Career Svc	5,845,100	5,961,500	6,065,700	6,147,500	6,469,600
National Guard & Veterans' Affairs	25,122,500	26,924,000	24,792,500	29,229,200	32,982,200
Legislature	13,890,100	14,688,300	14,962,100	16,164,200	17,542,740
Total	\$7,530,302,829	\$7,906,400,899	\$8,498,418,488	\$9,246,397,295	\$10,354,410,632

Table 14b - Ten-year Appropriations History, FY 2008 to FY 2012
All Funds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2011 Supplemental	FY 2011 Revised	FY 2012 Appropriated
2,087,626,350	1,962,627,250	1,838,669,250	2,005,558,050	0	2,005,558,050	1,994,733,450
349,708,320	219,114,600	(6,673,300)	66,217,100	(1,528,000)	64,689,100	52,897,300
2,413,266,208	2,332,619,286	2,178,256,186	19,000,000	0	19,000,000	19,000,000
296,803,500	176,204,600	181,836,700	0	30,000,000	30,000,000	12,000,000
463,136,000	384,367,200	350,937,400	2,675,594,686	0	2,675,594,686	2,710,794,991
433,064,400	(74,259,100)	(80,684,300)	16,592,800	(86,963,800)	(70,371,000)	3,573,900
440,434,900	434,697,300	554,239,000	419,331,600	0	419,331,600	442,700,800
2,000,000	0	0	0	0	0	9,300
127,976,800	313,832,000	137,022,500	137,915,300	0	137,915,300	137,663,200
3,650,000	0	0	0	0	0	0
279,266,300	277,970,800	280,696,100	283,124,100	(945,300)	282,178,800	312,055,400
27,243,700	27,965,400	26,215,000	21,880,300	703,200	22,583,500	25,178,100
41,253,900	50,865,400	56,890,700	59,936,600	0	59,936,600	60,455,200
2,825,333,000	2,702,587,800	3,269,485,300	2,964,758,800	173,934,000	3,138,692,800	2,897,504,700
0	313,321,000	699,154,500	265,349,600	520,628,300	785,977,900	69,720,300
886,141,800	989,586,400	978,789,100	911,883,300	12,200,600	924,083,900	952,536,100
1,702,100	1,303,100	1,386,400	1,108,500	0	1,108,500	1,108,500
190,833,600	122,085,200	122,694,600	167,468,600	0	167,468,600	149,518,700
18,760,500	1,206,600	311,600	284,400	0	284,400	0
938,534,321	1,531,672,774	2,236,045,770	1,403,176,178	17,164,900	1,420,341,078	1,621,731,173
382,060,400	425,881,600	488,034,700	373,295,200	0	373,295,200	345,960,000
15,182,200	19,589,700	51,319,700	60,721,500	0	60,721,500	48,711,400
172,000	988,700	2,379,300	835,300	0	835,300	834,200
3,617,300	6,937,800	4,434,300	3,379,000	0	3,379,000	3,436,000
523,797,300	462,237,000	279,698,100	303,857,300	21,431,500	325,288,800	302,056,533
(552,608,900)	(245,499,200)	(366,447,000)	(164,645,233)	(2,984,400)	(167,629,633)	(127,958,833)
(158,343,000)	(33,954,500)	(63,316,300)	478,084,500	0	478,084,500	(2,337,100)
\$12,040,612,999	\$12,403,948,710	\$13,221,375,306	\$12,474,707,481	\$683,641,000	\$13,158,348,481	\$12,033,883,314
87,224,450	83,684,050	94,242,750	103,162,750	12,737,600	115,900,350	102,208,050
270,662,600	273,767,600	252,346,300	277,548,100	0	277,548,100	267,287,300
128,314,200	127,702,700	125,219,800	133,842,400	150,000	133,992,400	128,826,100
149,971,300	159,209,100	154,624,600	206,713,500	668,700	207,382,200	180,156,900
1,560,966,000	1,493,835,000	1,969,382,900	1,258,786,800	0	1,258,786,800	1,054,857,200
332,147,500	175,071,200	55,662,500	163,685,400	0	163,685,400	66,348,600
333,175,400	245,287,300	302,916,100	366,960,800	13,655,700	380,616,500	425,855,400
176,082,600	54,477,500	47,126,500	53,255,700	2,501,800	55,757,500	60,308,100
124,251,900	143,300,200	198,779,300	289,001,400	139,800	289,141,200	271,890,900
425,399,000	363,106,900	379,573,700	458,457,700	17,548,200	476,005,900	421,147,600
1,932,703,400	2,089,029,200	2,152,576,800	2,108,206,700	131,988,000	2,240,194,700	2,080,649,400
687,501,500	708,098,300	676,920,600	676,187,600	121,220	676,308,820	653,978,400
663,219,500	1,090,179,000	1,639,398,900	1,245,668,000	440,531,200	1,686,199,200	1,260,358,800
40,118,600	36,286,400	30,812,500	27,624,500	0	27,624,500	29,736,100
1,141,123,200	1,169,115,200	1,174,830,600	1,160,256,100	0	1,160,256,100	1,147,692,600
63,845,400	60,171,600	56,241,400	54,392,000	0	54,392,000	54,267,300
30,598,300	32,328,100	31,894,000	38,215,600	0	38,215,600	36,497,100
1,009,900	1,104,400	948,700	1,282,500	335,100	1,617,600	1,238,800
183,583,900	179,945,000	167,927,400	219,183,300	833,500	220,016,800	199,166,400
140,250,200	176,748,800	184,801,500	180,679,900	212,300	180,892,200	157,973,000
446,828,000	586,266,600	494,770,800	448,426,300	1,010,900	449,437,200	390,417,200
2,972,317,829	3,035,415,060	2,940,351,956	2,922,649,731	60,732,500	2,983,382,231	2,962,379,664
77,288,900	42,288,900	22,499,700	14,499,700	0	14,499,700	14,399,700
9,430,800	8,047,600	7,167,600	8,787,100	(79,200)	8,707,900	8,126,900
43,135,900	49,984,800	41,750,000	37,574,400	529,400	38,103,800	38,921,000
19,462,720	19,498,200	18,608,400	19,659,500	24,280	19,683,780	19,194,800
\$12,040,612,999	\$12,403,948,710	\$13,221,375,306	\$12,474,707,481	\$683,641,000	\$13,158,348,481	\$12,033,883,314

End Notes to Table 14:

1. In FY 2007 8.33 percent of general sales tax revenue began to be deposited in the Centennial Highway Fund Restricted Account (rolled up into Trust and Agency Funds). This revenue replaced ongoing General Fund.
2. Federal funds in FY 2008 increased as a result of increases in demand for assistance services such as Medicaid, Food Stamps, and Unemployment. Prior to FY 2008 the state didn't show all federal appropriations for Food Stamps.
3. Prior to FY 2009, the state didn't show appropriations from the Workforce Services Unemployment Compensation Fund (approximately \$500 million, rolled up into Trust and Agency Funds).
4. Federal funds in FY 2010 increased as a result of growing demand for Medicaid and Food Stamps.
5. Trust and Agency funds increased in FY 2010 as various transportation funds grew to pay for highway construction projects.
6. FY 2011 estimated lapsing balances include transportation bond proceeds.
7. The Department of Health's FY 2011 supplemental budget received increases from federal ARRA funds, other federal funds, and the Hospital Assessment Special Revenue Fund.
8. The Department of Workforce Services received FY 2011 supplemental appropriation increases entirely from federal ARRA funds to pay for assistance programs, mostly to the Unemployment Compensation Fund.
9. The Minimum School Program's FY 2011 supplemental appropriation includes federal education-jobs stimulus funding and a \$50 million decrease in Education Fund revenues.

Guide to Tables

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

The second set of tables (A1, A2, A3, A4, B1, and B2) detail how the Legislature funded agency line item budgets through specific bills during the 2011 General Session.

Tables A1 and B1 show what bills (column headings) contributed to agency line item budgets in each subcommittee in FY 2012 (Table A1) and FY 2011 (Table B1).

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ Comp. Bill	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp	Grand Total
Technology Services						
Integrated Technology						
General Fund	1,223,400	131,400	(4,200)			1,350,600
Federal Funds	750,000			(500,000)	500,000	750,000
Dedicated Credits Revenue	1,500,100					1,500,100
Beginning Nonlapsing	507,700			300,000	(300,000)	507,700
GFR - E-911 Emergency Services	300,000					300,000
Integrated Technology Total	4,281,200	131,400	(4,200)	(200,000)	200,000	4,408,400

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

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

Table A3 shows the items funded in the statewide agency and higher ed. compensation bill (S.B. 6).

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total H.B. 6
Technology Services				
Integrated Technology				
General Fund	4,200	(2,300)	(6,100)	(4,200)
Integrated Technology Total	4,200	(2,300)	(6,100)	(4,200)

Tables A4 and B2 provide descriptions of legislative priorities in the base budget bills; the main appropriations bill (S.B. 2); the Bill of Bills (S.B. 3); and bills carrying their own appropriations.

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Automated Geographic Ref. Cntr. staff efficiencies	General	(132,000)	Tech. Services	Integrated Tech.	H.B. 7	28
Automated Geographic Ref. Cntr. staff efficiencies	General	132,000	Tech. Services	Integrated Tech.	S.B. 2	45
Subtotal, AGRC staff efficiencies		0				

Business, Economic Development & Labor

Appropriations Subcommittee

Senators

Jerry Stevenson, Co-Chair
Curt Bramble
Gene Davis
Ralph Okerlund
Stuart Reid
Dennis Stowell
Steve Urquhart

Representatives

Todd Kiser, Co-Chair
Julie Fisher, Vice-Chair
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Jim Dunnigan
Greg Hughes
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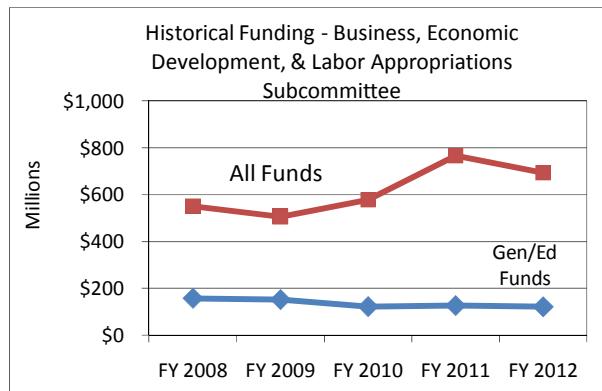
Andrea Wilko
Thomas Young
Patrick Lee

SUBCOMMITTEE OVERVIEW

The Business, Economic Development, and Labor Appropriations Subcommittee oversees budgets for 10 areas of State government:

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

Total General Fund/Education Fund appropriations for this Subcommittee decreased by 4.2 percent between the FY 2011 Revised budget and the FY 2012 Appropriated budget. Appropriations from all sources decreased by 9.4 percent from the FY 2011 Revised budget and the FY 2012 Appropriated budget.



DEPARTMENT OF COMMUNITY AND CULTURE

The Department of Community and Culture has statutory responsibility for the creation, promotion, and preservation of community and cultural infrastructures. Funding is included for six divisions:

- Administration
- Arts and Museums
- State History

- State Library
- Housing and Community Development
- Indian Affairs

During the 2011 General Session, the Subcommittee addressed the following initiatives:

- Converted the Office of Ethnic Affairs to a Commission, reduced 0.5 FTE in Indian Affairs, and restructured Historic Preservation;
- Eliminated funding for arts acquisition beginning in FY 2013;
- Reduced competitive arts grants by \$141,800;
- Reduced funding for zoos by \$100,400;
- Passed **HB 287, "Restructuring the Department of Community and Culture,"** which requires a study and recommendation for a reorganization of DCC;
- Appropriated one-time funds for targeted capital projects including \$1.5 million for the Museum of Natural Curiosity and \$2 million for the Living Planet Aquarium;
- Funded several targeted one-time grants:
 - Leonardo - \$200,000
 - Ogden High School - \$200,000
 - Old Lyric Theatre - \$50,000
 - Utah Festival Opera - \$50,000
 - Taylorsville War Memorial - \$100,000
 - Bear River Valley Historic Museum - \$50,000
 - KUER - \$85,000;
- Provided ongoing funding of \$58,000 to fund additional resources for the Earned Income Tax Credit/Volunteer Income Tax Assistance program.

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

The Governor's Office of Economic Development has statutory responsibility for business retention, growth and recruitment. The Office also provides oversight for film production and tourism development. During the 2011 General Session, the Subcommittee addressed the following funding initiatives:

- Utah Council for Citizen Diplomacy \$35,000;

- Sports Commission \$1,000,000 ongoing in FY 2012 and \$1,000,000 one-time in FY 2011;
- Falcon Hill/MIDA capital project \$3,000,000 one-time;
- World Trade Center pass-through and relocation costs \$750,000;
- Targeted projects including CEBA \$40,000, Special Olympics \$10,000, Herriman Innovation Center \$165,000, and English Language Center \$50,000;
- Tourism Marketing Performance Fund \$7,000,000 one-time;
- Replaced the Motion Picture Incentive Fund grant program with a tax credit program (**H.B. 99, “Motion Picture Incentive Amendments”**) \$6,793,700;
- Centers of Excellence Program reduction of \$242,000;
- Procurement \$1,000,000;
- Manufacturer’s Extension Partnership \$461,900;
- West Coast Initiative \$500,000 one-time;
- Small Business Development Centers \$136,900 one-time.

UTAH STATE TAX COMMISSION

The Tax Commission collects taxes from the State’s 2.8 million resident and non-resident individuals and from the State’s connection with about 250,000 in-state and out-of-state businesses. During the 2011 General Session, the Subcommittee addressed the following funding initiatives:

- Reduced storage costs by eliminating the keeping of private tax returns beyond 12-15 years (\$5,000);
- Saved \$255,600 by eliminating four FTE and certain administrative support functions;
- Optimized in-state and out-of-state travel schedules in an effort to maximize audits performed (\$93,900);
- Reduced postage and printing costs by \$140,800 through the elimination of the income tax booklet and by targeting statements to delinquent taxpayers;

- Provided \$250,000 to continue funding the costs of expanding services of the South Valley DMV on Fridays;
- Reduced the beer tax earmark to local governments for alcohol-related issues (**H.B. 440, “Beer Tax Amendments,”**) \$30,000;
- In an effort to reduce postage costs while maintaining statistically significant results, authorized a reduction in the costs related to sales ratio studies (\$6,000).

USTAR

The USTAR initiative comprises three major components: recruiting and hiring of profitable research teams, construction of research buildings at the University of Utah and Utah State University, and operation of technology outreach programs at four locations throughout the State. The Subcommittee authorized a reduction in the ongoing costs related to the search for science and technology professors by \$540,500, with a one-time backfill of \$493,400 in FY 2012.

ALCOHOLIC BEVERAGE CONTROL

The Department of Alcoholic Beverage Control (DABC) regulates the manufacture, sale, and use of alcoholic beverages by licensing on-premise businesses, manufacturers, wholesalers, warehouses, importers, and liquor representatives. Utah is one of 18 liquor control states and one of two totally state-run systems. As of the 2011 General Session, the department was operating 44 state stores and about 100 package agencies which are the exclusive retailers of liquor, wine and heavy beer in the state. The department operates as a public business and generates revenue for state and local governments.

During the 2011 General Session, legislators approved reductions to DABC totaling \$2,224,000. These reductions included: \$1,563,800 in reducing fixed costs through store closures, and \$660,200 in reducing store hours. The Legislature also added back \$257,400 to package agencies to mitigate possible closures and provided \$2.7 million for bond payments on recently-built DABC stores.

DEPARTMENT OF COMMERCE

The Department of Commerce:

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

The Department is funded mostly from fee and fine revenue paid to the Commerce Service Fund. Collections above Commerce Service Fund appropriations to the department are transferred to the General Fund.

During the 2011 General Session, legislators approved an increase from the Commerce Service Fund of \$342,200 to pay for four new Securities Examiners. Additionally, the Legislature provided funding for several different bills that passed with fiscal impact. In total, the department was funded with new appropriations in FY 2012 of \$404,800, including \$99,800 one-time funding.

FINANCIAL INSTITUTIONS

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

- Banks;
- Credit Unions;
- Savings and loans;
- Industrial loan corporations;
- Non-institutional lenders:
 - Travelers' checks;
 - Money order issuers;
 - Independent escrow companies;
 - Check cashers/payday lenders; and,
 - Residential first mortgage loan services.

Funding for the Department is from the General Fund Restricted – Financial Institutions Account. Funds remaining at the end of the year lapse back to the restricted account. In the 2011 General Session, the

department had no reductions or restricted fund increases.

INSURANCE DEPARTMENT

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

The Legislature approved four new General Fund Restricted accounts for the Department of Insurance during the 2011 General Session in House Bills 19 (Insurance Law Related Amendments) and 128 (Health Reform Amendments):

- Insurance Department Restricted Account,
- Relative Value Study Restricted Account,
- Insurance Fraud Investigation Restricted Account,
- Health Insurance Actuarial Review Restricted Account.

Additionally, funding was approved for the following administrative positions:

- Deputy Director: \$154,000
- Full-time Actuary: \$147,400
- Health Division Director: \$127,000

LABOR COMMISSION

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

The Legislature approved a \$411,000 reduction of General Fund money to be replaced by a corresponding restricted fund increase in the Industrial Accidents Restricted Account. Legislators also provided a one-time appropriation of \$153,000 from the Industrial Accidents Restricted Account to fund an electronic data integration system.

PUBLIC SERVICE COMMISSION

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

The Legislature appropriated \$35,000 for the Commission to implement a new data management system in order to make products for regulatory matters more available to the public.

The Legislature included the following intent statements:

The Legislature intends that in the process of implementing FY 2012 reductions for the Department of Alcoholic Beverage Control, the department and the Alcoholic Beverage Control Commission give attention to geographic closeness and population density, especially in relation to rural areas, where distances between package agencies and stores are greater than those for urban areas. In addition, the Legislature intends that the department and the Alcoholic Beverage Control Commission give particular consideration to keeping open the following rural package agencies: Parowan, Gunnison, Helper, Richmond, and Eureka. (S.B. 3, Item 87)

The Legislature intends that the Department of Alcoholic Beverage Control shall use the \$100,000 appropriated in this item to hire a consultant to develop a business plan that minimizes costs while maximizing profits. The Department shall consider all relevant factors in arriving at unbiased recommendations, such as: demand price elasticity, proximity analysis, demand shifting, customer service, monopoly considerations, demographics and products offered. The Department shall report to the Business, Economic Development and Labor Appropriations Subcommittee during the 2011 Interim. (S.B. 3, Item 5)

Subcommittee Table: Business, Economic Development, & Labor

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	94,878,000	0	94,878,000	85,314,700	(9,563,300)
General Fund, One-time	11,065,000	1,000,000	12,065,000	16,965,400	4,900,400
Education Fund	19,343,000	0	19,343,000	18,751,800	(591,200)
Transportation Fund	5,975,400	0	5,975,400	5,975,400	0
Federal Funds	88,754,100	9,532,800	98,286,900	100,320,200	2,033,300
American Recovery and Reinvestment Act	42,300,700	375,000	42,675,700	12,428,500	(30,247,200)
Dedicated Credits Revenue	52,157,900	4,820,400	56,978,300	81,489,200	24,510,900
Federal Mineral Lease	94,542,000	0	94,542,000	72,396,200	(22,145,800)
Restricted Revenue	284,400	0	284,400	0	(284,400)
GFR - Alc Bev Enf & Treatment	5,597,200	0	5,597,200	5,308,900	(288,300)
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Commerce Service	23,168,200	0	23,168,200	18,826,100	(4,342,100)
GFR - Commerce Service, One-time	0	0	0	195,100	195,100
GFR - CSF - PURF	2,090,700	0	2,090,700	7,075,100	4,984,400
GFR - Guaranteed Asset Protection Waiver	89,000	0	89,000	89,000	0
GFR - Electronic Payment Fee Restricted Account	0	0	0	6,886,300	6,886,300
GFR - Factory Built Housing Fees	104,700	0	104,700	104,700	0
GFR - Financial Institutions	5,969,000	0	5,969,000	5,994,700	25,700
GFR - Geologist Ed. & Enf.	10,000	0	10,000	10,000	0
GFR - Homeless Account	732,000	0	732,000	732,000	0
GFR - Industrial Assistance	223,500	0	223,500	223,500	0
GFR - Insurance Department Account	0	0	0	5,894,900	5,894,900
GFR - Insurance Fraud Investigation	0	0	0	1,984,500	1,984,500
GFR - Relative Value Study	0	0	0	90,000	90,000
GFR - Health Insurance Actuarial Review	0	0	0	147,000	147,000
GFR - Meth House Reconstruction	8,600	0	8,600	8,600	0
GFR - Mineral Bonus	8,200,000	0	8,200,000	7,100,000	(1,100,000)
GFR - Motion Picture Incentive	2,206,300	0	2,206,300	0	(2,206,300)
GFR - Nurses Ed & Enf Account	10,000	0	10,000	10,000	0
GFR - Pawnbroker Operations	129,000	0	129,000	129,000	0
GFR - Rural Health Care Facilities	555,000	0	555,000	555,000	0
GFR - Sales and Use Tax Admin Fees	8,591,500	0	8,591,500	0	(8,591,500)
GFR - Industrial Accident Restricted Account	960,800	173,000	1,133,800	2,512,500	1,378,700
GFR - Tax Commission Administrative Charge	0	0	0	8,945,500	8,945,500
GFR - Tobacco Settlement	76,200	0	76,200	76,800	600
GFR - Tourism Marketing Performance	6,950,000	0	6,950,000	7,000,000	50,000
GFR - Utah Housing Opportunity Restricted Account	20,000	0	20,000	20,000	0
GFR - Workplace Safety	1,465,200	0	1,465,200	1,563,600	98,400
TFR - Uninsured Motorist I.D.	133,800	0	133,800	133,800	0
Employers' Reinsurance Fund	50,437,100	0	50,437,100	17,839,600	(32,597,500)
GFR - Technology Development	784,900	784,900	1,569,800	645,700	(924,100)
GFR - Criminal Background Check	162,500	162,500	325,000	165,000	(160,000)
GFR - Captive Insurance	664,400	664,400	1,328,800	688,900	(639,900)
GFR - Title Licensee Enforcement	75,000	75,000	150,000	79,900	(70,100)
Liquor Control Fund	31,017,700	100,000	31,117,700	31,418,600	300,900
Permanent Community Impact	123,913,000	0	123,913,000	103,712,600	(20,200,400)
Premium Tax Collections	3,139,000	0	3,139,000	0	(3,139,000)
Uninsured Employers' Fund	1,033,800	0	1,033,800	7,070,000	6,036,200
Universal Public Telecom Service Fund	4,989,400	0	4,989,400	4,996,500	7,100
Transfers	(5,331,700)	0	(5,331,700)	136,800	5,468,500
Transfers - Within Agency	(832,500)	0	(832,500)	0	832,500
Pass-through	50,000	0	50,000	50,000	0
Repayments	26,000,000	0	26,000,000	28,000,000	2,000,000
Beginning Nonlapsing	79,509,300	0	79,509,300	42,185,300	(37,324,000)
Closing Nonlapsing	(41,964,100)	0	(41,964,100)	(18,895,800)	23,068,300
Lapsing Balance	(2,803,400)	0	(2,803,400)	(336,100)	2,467,300
Total	\$747,459,100	\$17,688,000	\$765,147,100	\$693,038,500	(\$72,108,600)

Agencies					
Community and Culture	289,001,400	139,800	289,141,200	271,890,900	(17,250,300)
Economic Development	34,424,500	1,960,000	36,384,500	28,766,200	(7,618,300)
Tax Commission	82,344,600	0	82,344,600	81,604,900	(739,700)
USTAR	35,510,900	0	35,510,900	25,707,800	(9,803,100)
Alcoholic Beverage Control	31,017,700	100,000	31,117,700	31,418,600	300,900
Labor Commission	59,521,800	173,000	59,694,800	36,949,600	(22,745,200)
Commerce	29,806,200	0	29,806,200	27,398,400	(2,407,800)
Financial Institutions	5,969,000	0	5,969,000	5,994,700	25,700
Insurance	50,490,200	13,261,200	63,751,400	80,530,100	16,778,700
Public Service Commission	12,772,500	0	12,772,500	11,560,400	(1,212,100)
Restricted Revenue - BEDL	116,600,300	2,054,000	118,654,300	91,216,900	(27,437,400)
Total	\$747,459,100	\$17,688,000	\$765,147,100	\$693,038,500	(\$72,108,600)
Budgeted FTE	1,926	0	1,926	1,910	(16)

Agency Table: Community and Culture

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	19,231,900	0	19,231,900	16,182,700	(3,049,200)
General Fund, One-time	1,165,000	0	1,165,000	4,245,000	3,080,000
Federal Funds	74,695,600	19,800	74,715,400	75,168,600	453,200
American Recovery and Reinvestment Act	24,985,000	0	24,985,000	9,848,500	(15,136,500)
Dedicated Credits Revenue	7,144,900	120,000	7,264,900	27,896,700	20,631,800
Federal Mineral Lease	8,142,000	0	8,142,000	6,096,200	(2,045,800)
GFR - Homeless Account	732,000	0	732,000	732,000	0
GFR - Meth House Reconstruction	8,600	0	8,600	8,600	0
Permanent Community Impact	123,913,000	0	123,913,000	103,712,600	(20,200,400)
Repayments	26,000,000	0	26,000,000	28,000,000	2,000,000
Beginning Nonlapsing	2,983,400	0	2,983,400	0	(2,983,400)
Total	\$289,001,400	\$139,800	\$289,141,200	\$271,890,900	(\$17,250,300)
Line Items					
Administration	3,770,900	19,800	3,790,700	3,083,400	(707,300)
Historical Society	409,500	0	409,500	80,500	(329,000)
State History	3,226,100	0	3,226,100	3,025,900	(200,200)
Arts and Museums	5,762,900	20,000	5,782,900	6,351,200	568,300
Arts and Museums - Museum Services	310,600	0	310,600	1,820,600	1,510,000
State Library	8,403,600	0	8,403,600	8,488,600	85,000
Indian Affairs	283,300	0	283,300	226,400	(56,900)
Housing and Community Development	109,083,700	100,000	109,183,700	111,409,700	2,226,000
Community Development Capital Budget	148,600,000	0	148,600,000	130,400,000	(18,200,000)
Community Dev. Capital - Special Srvc. Districts	8,142,000	0	8,142,000	6,096,200	(2,045,800)
Total	\$289,001,400	\$139,800	\$289,141,200	\$271,890,900	(\$17,250,300)
Budgeted FTE	190	0	190	189	(2)

Agency Table: Economic Development

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	12,216,300	0	12,216,300	14,622,400	2,406,100
General Fund, One-time	2,945,000	1,000,000	3,945,000	5,701,900	1,756,900
Transportation Fund	118,000	0	118,000	118,000	0
Federal Funds	1,050,000	750,000	1,800,000	550,000	(1,250,000)
American Recovery and Reinvestment Act	200,000	200,000	400,000	0	(400,000)
Dedicated Credits Revenue	240,000	10,000	250,000	550,400	300,400
GFR - Industrial Assistance	223,500	0	223,500	223,500	0
GFR - Motion Picture Incentive	2,206,300	0	2,206,300	0	(2,206,300)
GFR - Tourism Marketing Performance	6,950,000	0	6,950,000	7,000,000	50,000
Beginning Nonlapsing	8,275,400	0	8,275,400	0	(8,275,400)
Total	\$34,424,500	\$1,960,000	\$36,384,500	\$28,766,200	(\$7,618,300)
Line Items					
Administration	5,007,300	1,950,000	6,957,300	8,139,800	1,182,500
Office of Tourism	18,873,000	10,000	18,883,000	11,311,500	(7,571,500)
Business Development	10,314,800	0	10,314,800	9,106,300	(1,208,500)
Incentive Funds	229,400	0	229,400	208,600	(20,800)
Total	\$34,424,500	\$1,960,000	\$36,384,500	\$28,766,200	(\$7,618,300)
Budgeted FTE	66	0	66	61	(5)

Agency Table: Tax Commission

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	24,049,200	0	24,049,200	23,688,800	(360,400)
General Fund, One-time	0	0	0	18,500	18,500
Education Fund	19,343,000	0	19,343,000	18,751,800	(591,200)
Transportation Fund	5,857,400	0	5,857,400	5,857,400	0
Federal Funds	506,200	0	506,200	501,200	(5,000)
Dedicated Credits Revenue	15,315,700	0	15,315,700	9,762,200	(5,553,500)
GFR - Alc Bev Enf & Treatment	5,597,200	0	5,597,200	5,308,900	(288,300)
GFR - Electronic Payment Fee Restricted Account	0	0	0	6,886,300	6,886,300
GFR - Rural Health Care Facilities	555,000	0	555,000	555,000	0
GFR - Sales and Use Tax Admin Fees	8,591,500	0	8,591,500	0	(8,591,500)
GFR - Tax Commission Administrative Charge	0	0	0	8,945,500	8,945,500
GFR - Tobacco Settlement	76,200	0	76,200	76,800	600
TFR - Uninsured Motorist I.D.	133,800	0	133,800	133,800	0
Transfers	136,800	0	136,800	136,800	0
Beginning Nonlapsing	7,899,700	0	7,899,700	2,913,700	(4,986,000)
Closing Nonlapsing	(2,913,700)	0	(2,913,700)	(1,595,700)	1,318,000
Lapsing Balance	(2,803,400)	0	(2,803,400)	(336,100)	2,467,300
Total	\$82,344,600	\$0	\$82,344,600	\$81,604,900	(\$739,700)
Line Items					
Tax Administration	74,247,500	0	74,247,500	74,384,500	137,000
License Plates Production	2,281,000	0	2,281,000	1,692,600	(588,400)
Rural Health Care Facilities Distribution	218,900	0	218,900	218,900	0
Liquor Profit Distribution	5,597,200	0	5,597,200	5,308,900	(288,300)
Total	\$82,344,600	\$0	\$82,344,600	\$81,604,900	(\$739,700)
Budgeted FTE	756	0	756	757	1

Agency Table: USTAR

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	14,501,300	0	14,501,300	13,952,700	(548,600)
General Fund, One-time	0	0	0	0	0
Federal Funds	100,000	0	100,000	0	(100,000)
American Recovery and Reinvestment Act	17,115,700	0	17,115,700	540,500	(16,575,200)
Dedicated Credits Revenue	15,000	0	15,000	26,400	11,400
Beginning Nonlapsing	16,744,900	0	16,744,900	12,966,000	(3,778,900)
Closing Nonlapsing	(12,966,000)	0	(12,966,000)	(1,777,800)	11,188,200
Total	\$35,510,900	\$0	\$35,510,900	\$25,707,800	(\$9,803,100)
Line Items					
USTAR	35,510,900	0	35,510,900	25,707,800	(9,803,100)
Total	\$35,510,900	\$0	\$35,510,900	\$25,707,800	(\$9,803,100)
Budgeted FTE	26	0	26	26	0

Agency Table: Alcoholic Beverage Control

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Liquor Control Fund	31,017,700	100,000	31,117,700	31,418,600	300,900
Total	\$31,017,700	\$100,000	\$31,117,700	\$31,418,600	\$300,900
Line Items					
Alcoholic Beverage Control	29,544,000	100,000	29,644,000	29,944,900	300,900
Parents Empowered	1,473,700	0	1,473,700	1,473,700	0
Total	\$31,017,700	\$100,000	\$31,117,700	\$31,418,600	\$300,900
Budgeted FTE	352	0	352	353	1

Agency Table: Labor Commission

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	5,872,100	0	5,872,100	5,426,300	(445,800)
Federal Funds	2,889,800	0	2,889,800	2,512,600	(377,200)
Dedicated Credits Revenue	25,000	0	25,000	25,000	0
GFR - Industrial Accident Restricted Account	960,800	173,000	1,133,800	2,512,500	1,378,700
GFR - Workplace Safety	1,465,200	0	1,465,200	1,563,600	98,400
Employers' Reinsurance Fund	50,437,100	0	50,437,100	17,839,600	(32,597,500)
Premium Tax Collections	3,139,000	0	3,139,000	0	(3,139,000)
Uninsured Employers' Fund	1,033,800	0	1,033,800	7,070,000	6,036,200
Transfers	(6,301,000)	0	(6,301,000)	0	6,301,000
Total	\$59,521,800	\$173,000	\$59,694,800	\$36,949,600	(\$22,745,200)
Line Items					
Labor Commission	12,246,700	173,000	12,419,700	12,113,600	(306,100)
Employers Reinsurance Fund	44,432,100	0	44,432,100	17,766,000	(26,666,100)
Uninsured Employers Fund	2,843,000	0	2,843,000	7,070,000	4,227,000
Total	\$59,521,800	\$173,000	\$59,694,800	\$36,949,600	(\$22,745,200)
Budgeted FTE	115	0	115	112	(3)

Agency Table: Commerce

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Federal Funds	644,800	0	644,800	644,800	0
Dedicated Credits Revenue	1,547,500	0	1,547,500	1,547,500	0
GFR - Commerce Service	23,168,200	0	23,168,200	18,826,100	(4,342,100)
GFR - Commerce Service, One-time	0	0	0	195,100	195,100
GFR - CSF - PURF	150,000	0	150,000	5,083,400	4,933,400
GFR - Factory Built Housing Fees	104,700	0	104,700	104,700	0
GFR - Geologist Ed. & Enf.	10,000	0	10,000	10,000	0
GFR - Nurses Ed & Enf Account	10,000	0	10,000	10,000	0
GFR - Pawnbroker Operations	129,000	0	129,000	129,000	0
GFR - Utah Housing Opportunity Restricted Account	20,000	0	20,000	20,000	0
Transfers	832,500	0	832,500	0	(832,500)
Transfers - Within Agency	(832,500)	0	(832,500)	0	832,500
Pass-through	50,000	0	50,000	50,000	0
Beginning Nonlapsing	4,712,000	0	4,712,000	961,200	(3,750,800)
Closing Nonlapsing	(740,000)	0	(740,000)	(183,400)	556,600
Total	\$29,806,200	\$0	\$29,806,200	\$27,398,400	(\$2,407,800)
Line Items					
Commerce General Regulation	25,146,000	0	25,146,000	25,748,300	602,300
Building Inspector Training	1,092,500	0	1,092,500	260,000	(832,500)
Public Utilities Professional & Technical Services	1,612,100	0	1,612,100	300,000	(1,312,100)
Committee of Consumer Services Professional and	1,955,600	0	1,955,600	1,090,100	(865,500)
Total	\$29,806,200	\$0	\$29,806,200	\$27,398,400	(\$2,407,800)
Budgeted FTE	261	0	261	255	(7)

Agency Table: Financial Institutions

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
GFR - Financial Institutions	5,969,000	0	5,969,000	5,994,700	25,700
Total	\$5,969,000	\$0	\$5,969,000	\$5,994,700	\$25,700
Line Items					
Financial Institutions Administration	5,969,000	0	5,969,000	5,994,700	25,700
Total	\$5,969,000	\$0	\$5,969,000	\$5,994,700	\$25,700
Budgeted FTE	50	0	50	55	5

Agency Table: Insurance

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	13,438,000	0	13,438,000	8,078,900	(5,359,100)
General Fund, One-time	(25,000)	0	(25,000)	0	25,000
Federal Funds	2,013,700	8,338,000	10,351,700	15,118,000	4,766,300
Dedicated Credits Revenue	26,535,200	3,236,400	29,771,600	39,076,900	9,305,300
Restricted Revenue	284,400	0	284,400	0	(284,400)
GFR - Bail Bond Surety Admin	23,500	0	23,500	23,500	0
GFR - Guaranteed Asset Protection Waiver	89,000	0	89,000	89,000	0
GFR - Insurance Department Account	0	0	0	5,894,900	5,894,900
GFR - Insurance Fraud Investigation	0	0	0	1,984,500	1,984,500
GFR - Relative Value Study	0	0	0	90,000	90,000
GFR - Health Insurance Actuarial Review	0	0	0	147,000	147,000
GFR - Technology Development	784,900	784,900	1,569,800	645,700	(924,100)
GFR - Criminal Background Check	162,500	162,500	325,000	165,000	(160,000)
GFR - Captive Insurance	664,400	664,400	1,328,800	688,900	(639,900)
GFR - Title Licensee Enforcement	75,000	75,000	150,000	79,900	(70,100)
Beginning Nonlapsing	28,268,300	0	28,268,300	21,823,700	(6,444,600)
Closing Nonlapsing	(21,823,700)	0	(21,823,700)	(13,375,800)	8,447,900
Total	\$50,490,200	\$13,261,200	\$63,751,400	\$80,530,100	\$16,778,700
Line Items					
Insurance Department Administration	9,371,300	1,000,000	10,371,300	10,617,600	246,300
Insurer Assessments	150,000	0	150,000	0	(150,000)
Comprehensive Health Insurance Pool	40,865,200	12,261,200	53,126,400	69,658,200	16,531,800
Risk Adjuster	0	0	0	147,000	147,000
Bail Bond Program	23,500	0	23,500	23,500	0
Title Insurance Program	80,200	0	80,200	83,800	3,600
Total	\$50,490,200	\$13,261,200	\$63,751,400	\$80,530,100	\$16,778,700
Budgeted FTE	93	0	93	83	(10)

Agency Table: Public Service Commission

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Federal Funds	2,454,000	0	2,454,000	0	(2,454,000)
American Recovery and Reinvestment Act	0	0	0	1,864,500	1,864,500
Dedicated Credits Revenue	1,334,600	0	1,334,600	1,150,100	(184,500)
GFR - CSF - PURF	1,940,700	0	1,940,700	1,991,700	51,000
Universal Public Telecom Service Fund	4,989,400	0	4,989,400	4,996,500	7,100
Beginning Nonlapsing	5,574,500	0	5,574,500	3,520,700	(2,053,800)
Closing Nonlapsing	(3,520,700)	0	(3,520,700)	(1,963,100)	1,557,600
Total	\$12,772,500	\$0	\$12,772,500	\$11,560,400	(\$1,212,100)

Line Items					
Public Service Commission	4,630,400	0	4,630,400	3,968,700	(661,700)
Speech and Hearing Impaired	1,670,900	0	1,670,900	1,126,000	(544,900)
Universal Telecommunications Support Fund	6,471,200	0	6,471,200	6,465,700	(5,500)
Total	\$12,772,500	\$0	\$12,772,500	\$11,560,400	(\$1,212,100)

Budgeted FTE	17	0	17	21	4
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Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Community and Culture						
Administration						
General Fund	3,016,000	(151,000)	(3,400)			2,861,600
Federal Funds		118,800				118,800
Dedicated Credits Revenue		103,000				103,000
Administration Total	3,016,000	70,800	(3,400)			3,083,400
Historical Society						
Dedicated Credits Revenue	80,000	500				80,500
Historical Society Total	80,000	500				80,500
State History						
General Fund	2,049,400	500	(10,500)			2,039,400
Federal Funds	862,500					862,500
Dedicated Credits Revenue	124,000					124,000
State History Total	3,035,900	500	(10,500)			3,025,900
Arts and Museums						
General Fund	2,543,100	700	(5,300)			2,538,500
General Fund, One-time				2,610,000		2,610,000
Federal Funds	775,800					775,800
Dedicated Credits Revenue	406,900	20,000				426,900
Arts and Museums Total	3,725,800	20,700	(5,300)	2,610,000		6,351,200
Arts and Museums - Museum Services						
General Fund	270,600					270,600
General Fund, One-time				1,550,000		1,550,000
Arts and Museums - Museum Services Total	270,600			1,550,000		1,820,600
State Library						
General Fund	4,237,600	(22,200)	(21,700)			4,193,700
Federal Funds	2,150,600					2,150,600
Dedicated Credits Revenue	2,147,400		(3,100)			2,144,300
State Library Total	8,535,600	(22,200)	(24,800)			8,488,600
Indian Affairs						
General Fund	201,900		(500)			201,400
Dedicated Credits Revenue	25,000					25,000
Indian Affairs Total	226,900		(500)			226,400
Housing and Community Development						
General Fund	4,434,000	397,500	(4,300)	(1,762,100)	104,000	3,169,100
General Fund, One-time		1,135,000		(1,050,000)		85,000
Federal Funds	67,491,600	(214,400)	(16,300)	4,000,000		71,260,900
Dedicated Credits Revenue	4,194,400	1,100,000		19,698,600		24,993,000
American Recovery and Reinvestment Act		9,848,500				9,848,500
GFR - Meth House Reconstruction	8,600					8,600
Permanent Community Impact	1,312,500	500	(400)			1,312,600
GFR - Homeless Account	732,000					732,000
Housing and Community Development Total	78,173,100	12,267,100	(21,000)	20,886,500	104,000	111,409,700
Community Development Capital Budget						
Permanent Community Impact	94,600,000	8,400,000			(600,000)	102,400,000
Repayments	28,000,000					28,000,000
Community Development Capital Budget Total	122,600,000	8,400,000			(600,000)	130,400,000

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Zoos						
General Fund	908,400					908,400
Zoos Total	908,400					908,400
Community Development Capital - Special Service Districts						
Federal Mineral Lease	8,142,000	(2,045,800)				6,096,200
Community Development Capital - Special Service Distr	8,142,000	(2,045,800)				6,096,200
Community and Culture Total	228,714,300	18,691,600	(65,500)	25,046,500	(496,000)	271,890,900
Economic Development						
Administration						
General Fund	2,049,300	1,278,400	(2,900)			3,324,800
General Fund, One-time		650,000		3,915,000		4,565,000
Federal Funds	250,000	750,000		(750,000)		250,000
American Recovery and Reinvestment Act		200,000		(200,000)		0
Administration Total	2,299,300	2,878,400	(2,900)	2,965,000		8,139,800
Office of Tourism						
General Fund	4,017,600	(3,400)	(9,700)			4,004,500
Transportation Fund	118,000					118,000
Dedicated Credits Revenue	189,000	10,000		(10,000)		189,000
GFR - Motion Picture Incentive	500,000			(500,000)		0
GFR - Tourism Marketing Performance		7,000,000				7,000,000
Office of Tourism Total	4,824,600	7,006,600	(9,700)	(510,000)		11,311,500
Business Development						
General Fund	6,035,800	1,219,900	(6,800)		(104,400)	7,144,500
General Fund, One-time		636,900		300,000	200,000	1,136,900
Federal Funds	300,000					300,000
Dedicated Credits Revenue				301,400		301,400
GFR - Industrial Assistance	223,500					223,500
Business Development Total	6,559,300	1,856,800	(6,800)	601,400	95,600	9,106,300
Incentive Funds						
General Fund	148,600					148,600
Dedicated Credits Revenue	60,000					60,000
Incentive Funds Total	208,600					208,600
Economic Development Total	13,891,800	11,741,800	(19,400)	3,056,400	95,600	28,766,200
Tax Commission						
Tax Administration						
General Fund	23,317,500	548,600	(235,600)	58,300		23,688,800
General Fund, One-time				18,500		18,500
Transportation Fund	5,857,400					5,857,400
Federal Funds	501,200					501,200
Dedicated Credits Revenue	15,269,300	4,800	(7,400)	(7,197,100)		8,069,600
Beginning Nonlapsing	2,913,700					2,913,700
Education Fund	18,503,200	348,200	(99,600)			18,751,800
Closing Nonlapsing	(1,595,700)					(1,595,700)
Transfers	136,800					136,800
GFR - Tobacco Settlement	76,800					76,800
TFR - Uninsured Motorist I.D.	133,800					133,800
GFR - Electronic Payment Fee Restricted Account				6,886,300		6,886,300

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
GFR - Sales and Use Tax Admin Fees	8,590,900	36,200	1,000	(8,628,100)		0
GFR - Tax Commission Administrative Charge				8,945,500		8,945,500
Tax Administration Total	73,704,900	937,800	(341,600)	83,400		74,384,500
License Plates Production						
Dedicated Credits Revenue	1,692,600					1,692,600
License Plates Production Total	1,692,600					1,692,600
Rural Health Care Facilities Distribution						
Lapsing Balance	(336,100)					(336,100)
GFR - Rural Health Care Facilities	555,000					555,000
Rural Health Care Facilities Distribution Total	218,900					218,900
Liquor Profit Distribution						
GFR - Alc Bev Enf & Treatment	5,567,200	(258,300)				5,308,900
Liquor Profit Distribution Total	5,567,200	(258,300)				5,308,900
Tax Commission Total	81,183,600	679,500	(341,600)	83,400		81,604,900
USTAR						
USTAR						
General Fund	13,960,800	(4,000)	(4,100)			13,952,700
Dedicated Credits Revenue	20,700	5,700				26,400
Beginning Nonlapsing	12,966,000					12,966,000
Closing Nonlapsing	(1,777,800)					(1,777,800)
American Recovery and Reinvestment Act				540,500		540,500
USTAR Total	25,169,700	1,700	(4,100)	540,500		25,707,800
USTAR Total	25,169,700	1,700	(4,100)	540,500		25,707,800
Alcoholic Beverage Control						
Alcoholic Beverage Control						
Liquor Control Fund	27,062,600	3,004,700	(122,400)			29,944,900
Alcoholic Beverage Control Total	27,062,600	3,004,700	(122,400)			29,944,900
Parents Empowered						
Liquor Control Fund	1,473,700					1,473,700
Parents Empowered Total	1,473,700					1,473,700
Alcoholic Beverage Control Total	28,536,300	3,004,700	(122,400)			31,418,600
Labor Commission						
Labor Commission						
General Fund	5,461,100	400	(35,200)			5,426,300
Federal Funds	2,526,800	(1,700)	(12,500)			2,512,600
Dedicated Credits Revenue	25,000					25,000
GFR - Industrial Accident Restricted Account	2,332,500			90,000	90,000	2,512,500
Uninsured Employers' Fund	0	(300)	900	(600)		0
GFR - Workplace Safety	1,563,200	100	300			1,563,600
Employers' Reinsurance Fund	73,000			600		73,600
Labor Commission Total	11,981,600	(1,500)	(46,500)	90,000	90,000	12,113,600
Employers Reinsurance Fund						
Employers' Reinsurance Fund	17,766,000					17,766,000
Employers Reinsurance Fund Total	17,766,000					17,766,000

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Uninsured Employers Fund						
Uninsured Employers' Fund	7,070,000					7,070,000
 Uninsured Employers Fund Total	7,070,000					7,070,000
Labor Commission Total	36,817,600	(1,500)	(46,500)	90,000	90,000	36,949,600
Commerce						
 Commerce General Regulation						
Federal Funds	644,800					644,800
Dedicated Credits Revenue	1,287,500					1,287,500
Beginning Nonlapsing	221,200					221,200
Closing Nonlapsing	(183,400)					(183,400)
Pass-through	50,000					50,000
GFR - Factory Built Housing Fees	104,700					104,700
GFR - Geologist Ed. & Enf.	10,000					10,000
GFR - Nurses Ed & Enf Account	10,000					10,000
GFR - Pawnbroker Operations	129,000					129,000
GFR - Utah Housing Opportunity Restricted Account	20,000					20,000
GFR - CSF - PURF	4,446,700	1,000	(14,400)			4,433,300
GFR - Commerce Service, One-time	95,300			99,800		195,100
GFR - Commerce Service	18,249,000	357,300	(85,200)	305,000		18,826,100
 Commerce General Regulation Total	24,989,500	453,600	(99,600)	404,800		25,748,300
 Building Inspector Training						
Dedicated Credits Revenue	260,000					260,000
 Building Inspector Training Total	260,000					260,000
 Public Utilities Professional & Technical Services						
Beginning Nonlapsing	150,000					150,000
GFR - CSF - PURF	150,000					150,000
 Public Utilities Professional & Technical Services Total	300,000					300,000
 Committee of Consumer Services Professional and Technical Services						
Beginning Nonlapsing	590,000					590,000
GFR - CSF - PURF	500,100					500,100
 Committee of Consumer Services Professional and Tech	1,090,100					1,090,100
Commerce Total	26,639,600	453,600	(99,600)	404,800		27,398,400
Financial Institutions						
 Financial Institutions Administration						
GFR - Financial Institutions	5,969,000	44,100	(18,400)			5,994,700
 Financial Institutions Administration Total	5,969,000	44,100	(18,400)			5,994,700
 Financial Institutions Total	5,969,000	44,100	(18,400)			5,994,700
Insurance						
 Insurance Department Administration						
General Fund	5,638,800	283,500	(27,400)	(5,894,900)		0
Federal Funds	1,000,000	49,900				1,049,900
Dedicated Credits Revenue	2,074,500	0	(5,400)	(2,074,500)		(5,400)
Beginning Nonlapsing	15,100					15,100
GFR - Captive Insurance	690,000		(1,100)			688,900
GFR - Technology Development	645,700					645,700
GFR - Guaranteed Asset Protection Waiver		89,000				89,000
GFR - Insurance Department Account				5,894,900		5,894,900
GFR - Insurance Fraud Investigation				1,984,500		1,984,500
GFR - Relative Value Study				90,000		90,000
GFR - Criminal Background Check	165,000					165,000
 Insurance Department Administration Total	10,229,100	422,400	(33,900)	0		10,617,600

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Risk Adjuster						
Dedicated Credits Revenue		150,000		(150,000)		0
GFR - Health Insurance Actuarial Review				147,000		147,000
Risk Adjuster Total		150,000		(3,000)		147,000
Comprehensive Health Insurance Pool						
General Fund	8,075,000					8,075,000
Federal Funds	2,118,900	11,949,200				14,068,100
Dedicated Credits Revenue	28,159,700	10,922,600				39,082,300
Beginning Nonlapsing	21,808,600					21,808,600
Closing Nonlapsing	(13,375,800)					(13,375,800)
Comprehensive Health Insurance Pool Total	46,786,400	22,871,800				69,658,200
Bail Bond Program						
GFR - Bail Bond Surety Admin	23,500					23,500
Bail Bond Program Total	23,500					23,500
Title Insurance Program						
General Fund	5,200		(1,300)			3,900
GFR - Title Licensee Enforcement	75,000		(100)	5,000		79,900
Title Insurance Program Total	80,200		(1,400)	5,000		83,800
Insurance Total	57,119,200	23,444,200	(35,300)	2,000		80,530,100
Public Service Commission						
Public Service Commission						
Dedicated Credits Revenue	112,500					112,500
American Recovery and Reinvestment Act		1,864,500				1,864,500
GFR - CSF - PURF	1,959,500	36,700	(4,500)			1,991,700
Public Service Commission Total	2,072,000	1,901,200	(4,500)			3,968,700
Speech and Hearing Impaired						
Dedicated Credits Revenue	1,037,600					1,037,600
Beginning Nonlapsing	542,200					542,200
Closing Nonlapsing	(453,800)					(453,800)
Speech and Hearing Impaired Total	1,126,000					1,126,000
Universal Telecommunications Support Fund						
Beginning Nonlapsing	2,978,500					2,978,500
Closing Nonlapsing	(1,509,300)					(1,509,300)
Universal Public Telecom Service Fund	4,996,500					4,996,500
Universal Telecommunications Support Fund Total	6,465,700					6,465,700
Public Service Commission Total	9,663,700	1,901,200	(4,500)			11,560,400
Restricted Revenue - BEDL						
Olene Walker Housing Loan Fund						
General Fund	2,242,900					2,242,900
Federal Funds	4,400,000	1,425,000				5,825,000
Dedicated Credits Revenue		1,250,000				1,250,000
Olene Walker Housing Loan Fund Total	6,642,900	2,675,000				9,317,900
Tourism Marketing Performance Fund						
General Fund, One-time	7,000,000					7,000,000
Tourism Marketing Performance Fund Total	7,000,000					7,000,000

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Permanent Community Impact Fund						
Federal Mineral Lease	58,000,000	8,300,000				66,300,000
GFR - Mineral Bonus	20,900,000	(13,800,000)				7,100,000
Permanent Community Impact Fund Total	78,900,000	(5,500,000)				73,400,000
GFR - Homeless Trust Fund						
General Fund	565,000					565,000
GFR - Homeless Trust Fund Total	565,000					565,000
Intermountain Weatherization Training Fund						
Dedicated Credits Revenue				204,000		204,000
American Recovery and Reinvestment Act				175,000		175,000
Intermountain Weatherization Training Fund Total				379,000		379,000
GFR - Motion Picture Incentive Fund						
General Fund	500,000			(500,000)		0
GFR - Motion Picture Incentive Fund Total	500,000			(500,000)		0
GFR - Rural Health Care Facilities						
General Fund	555,000					555,000
GFR - Rural Health Care Facilities Total	555,000					555,000
Restricted Revenue - BEDL Total	87,162,900	4,175,000		(121,000)		91,216,900
Grand Total	600,867,700	64,135,900	(757,300)	29,102,600	(310,400)	693,038,500

Notes:

1. The Legislature passed a separate base budget bill for each Appropriations Subcommittee during the 2011 General Session:

House Bill 5, *Business, Economic Development and Labor Base Budget*

House Bill 6, *Executive Offices and Criminal Justice Base Budget*

House Bill 7, *Infrastructure and General Government Base Budget*

House Bill 8, *Social Services Base Budget*

House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*

Senate Bill 1, *Public Education Base Budget*

Senate Bill 7, *Higher Education Base Budget*

Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*

Senate Bill 7, *Retirement and Independent Entities Base Budget*

2. See Table A2 and A4 for more detail

3. See Table A3 and A4 for more detail

4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Community and Culture				
Administration				
General Fund	32,400	0	(183,400)	(151,000)
Dedicated Credits Revenue	0	0	103,000	103,000
Federal Funds	0	0	118,800	118,800
Administration Total	32,400	0	38,400	70,800
Historical Society				
Dedicated Credits Revenue	500	0	0	500
Historical Society Total	500	0	0	500
State History				
General Fund	500	0	0	500
State History Total	500	0	0	500
Arts and Museums				
General Fund	700	0	0	700
Dedicated Credits Revenue	0	0	20,000	20,000
Arts and Museums Total	700	0	20,000	20,700
State Library				
General Fund	(22,200)	0	0	(22,200)
State Library Total	(22,200)	0	0	(22,200)
Housing and Community Development				
General Fund	0	250,000	147,500	397,500
General Fund, One-time	0	1,135,000	0	1,135,000
Dedicated Credits Revenue	0	(20,000,000)	21,100,000	1,100,000
Federal Funds	(39,400)	(4,175,000)	4,000,000	(214,400)
American Recovery and Reinvestment Act	0	0	9,848,500	9,848,500
Permanent Community Impact	0	0	500	500
Housing and Community Development Total	(39,400)	(22,790,000)	35,096,500	12,267,100
Community Development Capital Budget				
Permanent Community Impact	0	0	8,400,000	8,400,000
Community Development Capital Budget Total	0	0	8,400,000	8,400,000
Community Development Capital - Special Service Districts				
Federal Mineral Lease	0	0	(2,045,800)	(2,045,800)
Community Development Capital - Special Service District Total	0	0	(2,045,800)	(2,045,800)
Community and Culture Total	(27,500)	(22,790,000)	41,509,100	18,691,600
Economic Development				
Administration				
General Fund	(2,400)	500,000	780,800	1,278,400
General Fund, One-time	0	650,000	0	650,000
Federal Funds	0	0	750,000	750,000
American Recovery and Reinvestment Act	0	0	200,000	200,000
Administration Total	(2,400)	1,150,000	1,730,800	2,878,400

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Office of Tourism				
General Fund	(3,400)	0	0	(3,400)
Dedicated Credits Revenue	0	0	10,000	10,000
GFR - Tourism Marketing Performance	0	7,000,000	0	7,000,000
Office of Tourism Total	(3,400)	7,000,000	10,000	7,006,600
Business Development				
General Fund	0	2,600,000	(1,380,100)	1,219,900
General Fund, One-time	0	636,900	0	636,900
Business Development Total	0	3,236,900	(1,380,100)	1,856,800
Economic Development Total	(5,800)	11,386,900	360,700	11,741,800
Tax Commission				
Tax Administration				
General Fund	124,800	397,900	25,900	548,600
Dedicated Credits Revenue	(200)	0	5,000	4,800
Education Fund	86,400	152,100	109,700	348,200
GFR - Sales and Use Tax Admin Fees	36,200	0	0	36,200
Tax Administration Total	247,200	550,000	140,600	937,800
Liquor Profit Distribution				
GFR - Alc Bev Enf & Treatment	0	0	(258,300)	(258,300)
Liquor Profit Distribution Total	0	0	(258,300)	(258,300)
Tax Commission Total	247,200	550,000	(117,700)	679,500
USTAR				
USTAR				
General Fund	(4,000)	0	0	(4,000)
Dedicated Credits Revenue	0	0	5,700	5,700
USTAR Total	(4,000)	0	5,700	1,700
USTAR Total	(4,000)	0	5,700	1,700
Alcoholic Beverage Control				
Alcoholic Beverage Control				
Liquor Control Fund	(1,000)	3,005,700	0	3,004,700
Alcoholic Beverage Control Total	(1,000)	3,005,700	0	3,004,700
Alcoholic Beverage Control Total	(1,000)	3,005,700	0	3,004,700
Labor Commission				
Labor Commission				
General Fund	400	0	0	400
Federal Funds	(1,700)	0	0	(1,700)
GFR - Workplace Safety	100	0	0	100
Uninsured Employers' Fund	(300)	0	0	(300)
Labor Commission Total	(1,500)	0	0	(1,500)
Labor Commission Total	(1,500)	0	0	(1,500)

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Commerce				
Commerce General Regulation				
General Fund	0	(342,200)	342,200	0
GFR - Commerce Service	15,100	342,200	0	357,300
GFR - CSF - PURF	1,000	0	0	1,000
GFR - Commerce Service, One-time	0	95,300	0	95,300
Commerce General Regulation Total	16,100	95,300	342,200	453,600
Commerce Total	16,100	95,300	342,200	453,600
Financial Institutions				
Financial Institutions Administration				
GFR - Financial Institutions	44,100	0	0	44,100
Financial Institutions Administration Total	44,100	0	0	44,100
Financial Institutions Total	44,100	0	0	44,100
Insurance				
Insurance Department Administration				
General Fund	126,100	0	157,400	283,500
Dedicated Credits Revenue	0	0	0	0
Federal Funds	0	0	49,900	49,900
GFR - Guaranteed Asset Protection Waiver	0	89,000	0	89,000
GFR - Technology Development	0	(89,000)	89,000	0
Insurance Department Administration Total	126,100	0	296,300	422,400
Comprehensive Health Insurance Pool				
Dedicated Credits Revenue	0	10,922,600	0	10,922,600
Federal Funds	0	0	11,949,200	11,949,200
Comprehensive Health Insurance Pool Total	0	10,922,600	11,949,200	22,871,800
Risk Adjuster				
Dedicated Credits Revenue	0	150,000	0	150,000
GFR - Technology Development	0	(150,000)	150,000	0
Risk Adjuster Total	0	0	150,000	150,000
Insurance Total	126,100	10,922,600	12,395,500	23,444,200
Public Service Commission				
Public Service Commission				
GFR - CSF - PURF	1,700	0	35,000	36,700
American Recovery and Reinvestment Act	0	0	1,864,500	1,864,500
Public Service Commission Total	1,700	0	1,899,500	1,901,200
Public Service Commission Total	1,700	0	1,899,500	1,901,200
Restricted Revenue - BEDL				
Olene Walker Housing Loan Fund				
Dedicated Credits Revenue	0	0	1,250,000	1,250,000
Federal Funds	0	0	1,425,000	1,425,000
Olene Walker Housing Loan Fund Total	0	0	2,675,000	2,675,000

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Tourism Marketing Performance Fund				
General Fund, One-time	0	7,000,000	0	7,000,000
Tourism Marketing Performance Fund Total	0	7,000,000	0	7,000,000
Permanent Community Impact Fund				
Federal Mineral Lease	0	0	8,300,000	8,300,000
GFR - Mineral Bonus	0	0	(13,800,000)	(13,800,000)
Permanent Community Impact Fund Total	0	0	(5,500,000)	(5,500,000)
Restricted Revenue - BEDL Total	0	7,000,000	(2,825,000)	4,175,000
Grand Total	395,400	10,170,500	53,570,000	64,135,900

Notes:

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

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Community and Culture				
Administration				
General Fund	2,100	(1,500)	(4,000)	(3,400)
Administration Total	2,100	(1,500)	(4,000)	(3,400)
State History				
General Fund	7,500	(4,900)	(13,100)	(10,500)
State History Total	7,500	(4,900)	(13,100)	(10,500)
Arts and Museums				
General Fund	4,600	(2,700)	(7,200)	(5,300)
Arts and Museums Total	4,600	(2,700)	(7,200)	(5,300)
State Library				
General Fund	10,700	(8,900)	(23,500)	(21,700)
Dedicated Credits Revenue	1,500	(1,300)	(3,300)	(3,100)
State Library Total	12,200	(10,200)	(26,800)	(24,800)
Indian Affairs				
General Fund	900	(400)	(1,000)	(500)
Indian Affairs Total	900	(400)	(1,000)	(500)
Housing and Community Development				
General Fund	7,700	(3,300)	(8,700)	(4,300)
Federal Funds	14,300	(8,500)	(22,100)	(16,300)
Permanent Community Impact	600	(300)	(700)	(400)
Housing and Community Development Total	22,600	(12,100)	(31,500)	(21,000)
Community and Culture Total	49,900	(31,800)	(83,600)	(65,500)
Economic Development				
Administration				
General Fund	3,700	(1,800)	(4,800)	(2,900)
Administration Total	3,700	(1,800)	(4,800)	(2,900)
Office of Tourism				
General Fund	6,000	(4,300)	(11,400)	(9,700)
Office of Tourism Total	6,000	(4,300)	(11,400)	(9,700)
Business Development				
General Fund	8,800	(4,300)	(11,300)	(6,800)
Business Development Total	8,800	(4,300)	(11,300)	(6,800)
Economic Development Total	18,500	(10,400)	(27,500)	(19,400)
Tax Commission				
Tax Administration				
General Fund	67,500	(70,200)	(232,900)	(235,600)
Dedicated Credits Revenue	14,100	(5,900)	(15,600)	(7,400)
GFR - Sales and Use Tax Admin Fees	19,000	(18,000)	0	1,000
Education Fund	44,300	(39,500)	(104,400)	(99,600)
Tax Administration Total	144,900	(133,600)	(352,900)	(341,600)
Tax Commission Total	144,900	(133,600)	(352,900)	(341,600)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
USTAR				
USTAR				
General Fund	5,000	(2,500)	(6,600)	(4,100)
USTAR Total	5,000	(2,500)	(6,600)	(4,100)
USTAR Total	5,000	(2,500)	(6,600)	(4,100)
Alcoholic Beverage Control				
Alcoholic Beverage Control				
Liquor Control Fund	39,600	(44,500)	(117,500)	(122,400)
Alcoholic Beverage Control Total	39,600	(44,500)	(117,500)	(122,400)
Alcoholic Beverage Control Total	39,600	(44,500)	(117,500)	(122,400)
Labor Commission				
Labor Commission				
General Fund	15,400	(11,600)	(39,000)	(35,200)
Federal Funds	6,400	(5,200)	(13,700)	(12,500)
GFR - Workplace Safety	1,200	(900)	0	300
Uninsured Employers' Fund	3,200	(2,300)	0	900
Labor Commission Total	26,200	(20,000)	(52,700)	(46,500)
Labor Commission Total	26,200	(20,000)	(52,700)	(46,500)
Commerce				
Commerce General Regulation				
GFR - Commerce Service	39,200	(34,100)	(90,300)	(85,200)
GFR - CSF - PURF	10,000	(6,700)	(17,700)	(14,400)
Commerce General Regulation Total	49,200	(40,800)	(108,000)	(99,600)
Commerce Total	49,200	(40,800)	(108,000)	(99,600)
Financial Institutions				
Financial Institutions Administration				
GFR - Financial Institutions	16,100	(9,500)	(25,000)	(18,400)
Financial Institutions Administration Total	16,100	(9,500)	(25,000)	(18,400)
Financial Institutions Total	16,100	(9,500)	(25,000)	(18,400)
Insurance				
Insurance Department Administration				
General Fund	12,600	(11,000)	(29,000)	(27,400)
Dedicated Credits Revenue	2,700	(2,200)	(5,900)	(5,400)
GFR - Captive Insurance	1,500	(700)	(1,900)	(1,100)
Insurance Department Administration Total	16,800	(13,900)	(36,800)	(33,900)
Title Insurance Program				
General Fund	0	(100)	(1,200)	(1,300)
GFR - Title Licensee Enforcement	300	(400)	0	(100)
Title Insurance Program Total	300	(500)	(1,200)	(1,400)
Insurance Total	17,100	(14,400)	(38,000)	(35,300)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Public Service Commission				
 Public Service Commission				
GFR - CSF - PURF	6,000	(2,900)	(7,600)	(4,500)
 Public Service Commission Total	6,000	(2,900)	(7,600)	(4,500)
Public Service Commission Total	6,000	(2,900)	(7,600)	(4,500)
Grand Total	372,500	(310,400)	(819,400)	(757,300)

Notes:

1. 2% reduction in health insurance premium
2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Arts Acquisition	General 1x	10,000 DCC		Arts and Museums	S.B. 3	71
Arts Acquisition	General	(60,000) DCC		Arts and Museums	H.B. 5	6
Subtotal, Arts Acquisition		(50,000)				
Arts Grant Reductions	General	(141,800) DCC		Arts and Museums	H.B. 5	6
Topaz Exhibit Dedicated Credits	Ded. Credit	20,000 DCC		Arts and Museums	S.B. 2	53
Taylorsville War Memorial	General 1x	100,000 DCC		Arts and Museums	S.B. 3	71
Utah Festival Opera	General 1x	50,000 DCC		Arts and Museums	S.B. 3	71
Leonardo	General 1x	200,000 DCC		Arts and Museums	S.B. 3	71
Living Planet Aquarium	General 1x	2,000,000 DCC		Arts and Museums	S.B. 3	71
Ogden High School Restoration	General 1x	200,000 DCC		Arts and Museums	S.B. 3	71
Old Lyric Theatre	General 1x	50,000 DCC		Arts and Museums	S.B. 3	71
Restructure Historic Preservation Program	General	(154,300) DCC		State History	H.B. 5	5
Indian Affairs Support Staff Reduction	General	(15,200) DCC		Indian Affairs	H.B. 5	9
Earned Income Tax Credit	General	58,000 DCC		HCD	S.B. 2	55
Convert Ethnic Affairs to Commission	Ded. Credit	(65,000) DCC		HCD	H.B. 5	10
Convert Ethnic Affairs to Commission	General	(725,500) DCC		HCD	H.B. 5	10
Subtotal, Convert Ethnic Affairs to Commission		(790,500)				
Creation of Ethnic Affairs Commission	General	250,000 DCC		HCD	S.B. 2	55
TANF Funds for Homeless Services	Ded. Credit	1,000,000 DCC		HCD	S.B. 2	55
Huntsman Cancer Institute	General	(40,000) DCC		HCD	H.B. 5	10
Huntsman Cancer Institute	General 1x	1,000,000 DCC		HCD	S.B. 2	55
Subtotal, Huntsman Cancer Institute		960,000				
Intermountain Weatherization Training Center	Federal	(175,000) DCC		HCD	S.B. 2	55
Intermountain Weatherization Training Center	ARRA	175,000 DCC		HCD	S.B. 2	55
Subtotal, Intermountain Weatherization Training Center		0				
KUER Translator Move	General 1x	85,000 DCC		HCD	S.B. 2	55
Private Activity Bond Dedicated Credit Authority	Ded. Credit	100,000 DCC		HCD	S.B. 2	55
Transfer Huntsman Funding to Higher Education	General	(1,762,100) DCC		HCD	S.B. 3	73
Transfer Huntsman Funding to Higher Education	General 1x	(1,000,000) DCC		HCD	S.B. 3	73
Subtotal, Transfer Huntsman Money to H.E.		(2,762,100)				
Hill Airforce Base Show	General 1x	50,000 DCC		HCD	S.B. 2	55
Hill Airforce Base Show	General 1x	(50,000) DCC		HCD	S.B. 3	73
Subtotal, Hill Airforce Base Show		0				
Individual Development Accounts	General	(89,500) DCC		HCD	H.B.5	10
Individual Development Accounts	General	89,500 DCC		HCD	S.B. 2	55
Subtotal, Individual Development Accounts		0				
Weatherization and Homeless Services	ARRA	9,673,500 DCC		HCD	S.B. 2	55
Permanent Community Impact Administration	Restricted	500 DCC		HCD	S.B. 2	55
Permanent Community Impact Fund	Restricted	8,400,000 DCC		HCD Capital	S.B. 2	56
Federal Mineral Lease	Restricted	(2,045,800) DCC		HCD Capital	S.B. 2	56
Reduce Vacant Library Position	General	(150,500) DCC		State Library	H.B. 5	8
Library Resource Sharing, Grants and Online Scvs.	General	(93,700) DCC		State Library	H.B. 5	8
Thanksgiving Point Museum of Natural Curiosity	General 1x	1,500,000 DCC		Museum Services	S.B. 3	72
Bear River Valley Historic Museum	General 1x	50,000 DCC		Museum Services	S.B. 3	72
Zoos Reduction in Funding	General	(100,400) DCC		Zoos	H.B. 5	12
DCC Lease Shortfall	General	97,400 DCC		Administration	S.B. 2	50
National Endowment for the Humanities Grant	Federal	118,800 DCC		Administration	S.B. 2	50
Historic Preservation Access Tool	Ded. Credit	103,000 DCC		Administration	S.B. 2	50
Transfer Portion of Lease to GOED	General	(280,800) DCC		Administration	S.B. 2	50
Transfer Portion of Lease to GOED	General	280,800 Econ. Dev.		Administration	S.B. 2	57
Subtotal, GOED Lease		0				
Utah Council for Citizen Diplomacy	General	35,000 Econ. Dev.		Administration	H.B. 5	13
Sports Commission	General	1,000,000 Econ. Dev.		Administration	S.B. 2	57
Health Exchange ARRA Governor Discretionary	ARRA	200,000 Econ. Dev.		Administration	S.B. 2	57
Health Exchange Planning Grant	Federal	750,000 Econ. Dev.		Administration	S.B. 2	57
Health Insurance Initiative	General 1x	600,000 Econ. Dev.		Administration	S.B. 2	57

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Herriman Innovation Center	General 1x	50,000	Econ. Dev.	Administration	S.B. 2	57
Special Olympics	General 1x	10,000	Econ. Dev.	Administration	S.B. 3	76
Adjustments to ARRA from FY 2012 to FY 2011	ARRA	(200,000)	Econ. Dev.	Administration	S.B. 3	76
Adjustments to FF from FY 2012 to FY 2011	Federal	(750,000)	Econ. Dev.	Administration	S.B. 3	76
English Language Center	General 1x	50,000	Econ. Dev.	Administration	S.B. 3	76
Center for Education Business and the Arts	General 1x	40,000	Econ. Dev.	Administration	S.B. 3	76
Falcon Hill/MIDA	General 1x	3,000,000	Econ. Dev.	Administration	S.B. 3	76
Herriman Innovation Center	General 1x	65,000	Econ. Dev.	Administration	S.B. 3	76
World Trade Center	General 1x	350,000	Econ. Dev.	Administration	S.B. 3	76
World Trade Center Relocation	General 1x	400,000	Econ. Dev.	Administration	S.B. 3	76
Utah Procurement Initiative	General	1,000,000	Econ. Dev.	Business Dev.	S.B. 2	59
West Coast Marketing Initiative	General 1x	500,000	Econ. Dev.	Business Dev.	S.B. 2	59
Centers of Excellence Program	General	(2,042,000)	Econ. Dev.	Business Dev.	S.B. 2	59
Centers of Excellence Program	General	1,800,000	Econ. Dev.	Business Dev.	S.B. 2	59
Subtotal, Centers of Excellence		(242,000)				
Manufacturer's Extension Partnership	General	461,900	Econ. Dev.	Business Dev.	S.B. 2	59
Small Business Development Centers	General 1x	136,900	Econ. Dev.	Business Dev.	S.B. 2	59
Tourism Marketing Performance Fund ¹	General 1x	7,000,000	Rest. Rev. - BEDL	TMPF	S.B. 2	73
Tourism Marketing Performance Fund ¹	Restricted	7,000,000	Econ. Dev.	Office of Tourism	S.B. 2	58
Business Resource Centers	General 1x	300,000	Econ. Dev.	Business Dev.	S.B. 3	78
Dedicated Credit Authority	Ded. Credit	(10,000)	Econ. Dev.	Office of Tourism	S.B. 3	77
Dedicated Credit Authority	Ded. Credit	10,000	Econ. Dev.	Office of Tourism	S.B. 2	58
Subtotal, Dedicated Credit Authority		0				
Motion Picture Incentive Fund (MPIF) ²	General	(500,000)	Rest. Rev. - BEDL	GFR - MPIF	S.B. 3	105
Motion Picture Incentive Fund (MPIF) ²	Restricted	(500,000)	Econ. Dev.	Office of Tourism	S.B. 3	77
Restricted Revenue - MPIF ²	General	(1,706,300)	Rest. Rev. - BEDL	GFR - MPIF	H.B. 5	43
Restricted Revenue - MPIF ²	Restricted	(1,706,300)	Econ. Dev.	Office of Tourism	H.B. 5	14
Innovative Pilot Weatherization Loan Program	Ded. Credit	1,250,000	Rest. Rev. - BEDL	OWHLF	S.B. 2	72
Innovative Pilot Weatherization Loan Program	Federal	425,000	Rest. Rev. - BEDL	OWHLF	S.B. 2	72
Subtotal, Innovative Pilot Weatherization Loan Program		1,675,000				
Olene Walker Federal Fund Increase	Federal	1,000,000	Rest. Rev. - BEDL	OWHLF	S.B. 2	72
Federal Mineral Lease	Restricted	8,300,000	Rest. Rev. - BEDL	PCIF	S.B. 2	74
GFR - Mineral Bonus	Restricted	(13,800,000)	Rest. Rev. - BEDL	PCIF	S.B. 2	74
Reduce Fixed Costs to Maximize Profits - Stores	Other	(1,563,800)	DABC	DABC	H.B. 5	22
Package Agency - Close or Convert	Other	(257,400)	DABC	DABC	H.B. 5	22
Package Agency - Add-back	Other	257,400	DABC	DABC	S.B. 2	63
Subtotal, Package Agency		0				
New Stores Bond Payments	Other	2,748,300	DABC	DABC	S.B. 2	63
Reduce Store Hours	Other	(660,200)	DABC	DABC	H.B. 5	22
One-time offset for DOPL fund balance sweeps	Restricted	95,300	Commerce	Commerce General	S.B. 2	65
Securities Examiners	Restricted	342,200	Commerce	Commerce General	S.B. 2	65
Health Insurance Premium Review - Cycle I	Federal	49,900	Insurance	Insurance Admin	S.B. 2	67
Federal Temporary High Risk Insurance Pool Prgrm	Federal	11,949,200	Insurance	Comp Health Pool	S.B. 2	68
High Risk Insurance Pool Premium Collections	Ded. Credit	10,922,600	Insurance	Comp Health Pool	S.B. 2	68
Deputy Director	General	154,000	Insurance	Insurance Admin	H.B. 5	32
Full-time Actuary Position	General	147,400	Insurance	Insurance Admin	S.B. 2	67
Health Division Director	General	127,000	Insurance	Insurance Admin	H.B. 5	32
Reclassify Analyst Position	General	10,000	Insurance	Insurance Admin	S.B. 2	67
Adjustment fr GFR-Tech Dev to GFR-GAP Waiver	Restricted	89,000	Insurance	Insurance Admin	S.B. 2	67
Adjustment fr GFR-Tech Dev to Dedicated Credits	Ded. Credit	150,000	Insurance	Risk Adjuster	S.B. 2	69
Reallocation from UEF to ERF	Restricted	600	Labor Commission	Labor Commission	S.B. 3	88
Reallocation from UEF to ERF	Restricted	(600)	Labor Commission	Labor Commission	S.B. 3	88
Subtotal, Reallocation from UEF to ERF		0				
Document Management System	Restricted	35,000	Public Service Comm	Public Service Comm	S.B. 2	70

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Broadband Data and Regulatory Assistance Grants	ARRA	1,864,500	Public Service Comm	Public Service Comm	S.B. 2	70
Support Secretary (vacant)	General	(27,600)	Tax Commission	Tax Administration	H.B. 5	17
Support Secretary (vacant)	Education	(24,500)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Support Secretary (vacant)		(52,100)				
Advertising campaign for electronic payments	General	(5,300)	Tax Commission	Tax Administration	H.B. 5	17
Advertising campaign for electronic payments	Education	(4,700)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Advertising campaign for e-payments		(10,000)				
Conventions, Seminars, Workshops	General	(6,000)	Tax Commission	Tax Administration	H.B. 5	17
Conventions, Seminars, Workshops	Education	(10,000)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Conventions, Seminars, Workshops		(16,000)				
Storage of private returns	General	(2,500)	Tax Commission	Tax Administration	H.B. 5	17
Storage of private returns	Education	(2,500)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Storage of private returns		(5,000)				
Current expense	General	(19,400)	Tax Commission	Tax Administration	H.B. 5	17
Current expense	Education	(25,000)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Current expense		(44,400)				
Decrease costs related to Rev Accounting (vacant)	General	(22,700)	Tax Commission	Tax Administration	H.B. 5	17
Decrease costs related to Rev Accounting (vacant)	Education	(27,000)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Decrease costs related to Rev Accounting		(49,700)				
Employee Recognition Awards	General	(23,000)	Tax Commission	Tax Administration	H.B. 5	17
Employee Recognition Awards	Education	(20,000)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Employee Recognition Awards		(43,000)				
Employee Training and Development	General	(11,300)	Tax Commission	Tax Administration	H.B. 5	17
Employee Training and Development	Education	(11,800)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Employee Training and Development		(23,100)				
Expert witness testimony	Education	(3,000)	Tax Commission	Tax Administration	H.B. 5	17
Fewer vehicle miles traveled	Education	(2,500)	Tax Commission	Tax Administration	H.B. 5	17
Processing staff Reduction	General	(10,400)	Tax Commission	Tax Administration	H.B. 5	17
Processing staff Reduction	Education	(8,200)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Processing staff Reduction		(18,600)				
In-state travel	General	(19,300)	Tax Commission	Tax Administration	H.B. 5	17
In-state travel	Education	(46,600)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, In-state travel		(65,900)				
Tax Commission Discretionary Reductions	Education	(200,000)	Tax Commission	Tax Administration	H.B. 5	17
Meetings with assessors, students, others	Education	(12,400)	Tax Commission	Tax Administration	H.B. 5	17
Motor Veh Enforce Div Board meetings online	General	(1,600)	Tax Commission	Tax Administration	H.B. 5	17
Out-of-state travel	General	(15,900)	Tax Commission	Tax Administration	H.B. 5	17
Out-of-state travel	Education	(12,100)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Out-of-state travel		(28,000)				
Printing of income tax booklets	General	(43,300)	Tax Commission	Tax Administration	H.B. 5	17
Printing of income tax booklets	Education	(44,500)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Printing of income tax booklets		(87,800)				
Processing Support Secretary (Vacant)	General	(23,400)	Tax Commission	Tax Administration	H.B. 5	17
Processing Support Secretary (Vacant)	Education	(26,100)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Processing Support Secretary (Vacant)		(49,500)				
Property Tax Support Secretary (Vacant)	Education	(44,300)	Tax Commission	Tax Administration	H.B. 5	17
Statement of accounts targeted reduction	General	(29,800)	Tax Commission	Tax Administration	H.B. 5	17
Statement of accounts targeted reduction	Education	(23,200)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Statement of accounts targeted reduction		(53,000)				
Reduce the number of sales ratio study mailings	Education	(6,000)	Tax Commission	Tax Administration	H.B. 5	17
Vacant tax appeals technician	General	(32,000)	Tax Commission	Tax Administration	H.B. 5	17
Vacant tax appeals technician	Education	(28,000)	Tax Commission	Tax Administration	H.B. 5	17
Subtotal, Vacant tax appeals technician		(60,000)				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Tax appraisal specialists (Vacant)	Education	(87,000)	Tax Commission	Tax Administration	H.B. 5	17
Tax appraisal specialists (Vacant)	Education	87,000	Tax Commission	Tax Administration	S.B. 2	60
Subtotal, Tax appraisal specialists (Vacant)		0				
Prosecute Tax Protesters at a Slower Pace	General	25,900	Tax Commission	Tax Administration	S.B. 2	60
Prosecute Tax Protesters at a Slower Pace	Education	22,700	Tax Commission	Tax Administration	S.B. 2	60
Subtotal, Prosecute Tax Protesters at a Slower Pace		48,600				
Mandate Electronic Filing of Sales Tax Returns	General	147,900	Tax Commission	Tax Administration	S.B. 2	60
Mandate Electronic Filing of Sales Tax Returns	Education	152,100	Tax Commission	Tax Administration	S.B. 2	60
Subtotal, Mandate Electronic Filing of Sales Tax Returns		300,000				
Switch from Federal Funds to Dedicated Credits	Ded. Credit	5,000	Tax Commission	Tax Administration	S.B. 2	60
Increase Costs of Collections at South Valley DMV	General	250,000	Tax Commission	Tax Administration	S.B. 2	60
Tobacco Settlement Enforcement (Tax)	General	58,300	Tax Commission	Tax Administration	S.B. 3	80
Alcoholic Beverage & Treatment Rest Acct	Restricted	(258,300)	Tax Commission	Liquor Profit Dist.	S.B. 2	61
Alcoholic Beverage & Treatment Rest Acct	Restricted	(30,000)	Tax Commission	Liquor Profit Dist.	H.B. 5	20
Subtotal, Alcoholic Beverage & Treatment Rest Acct		(288,300)				
USTAR Current expenses at U of U	General	(10,000)	USTAR	USTAR	H.B. 5	21
USTAR Security budget at USU	General	(10,000)	USTAR	USTAR	H.B. 5	21
USTAR University of Utah Researcher Travel	General	(16,900)	USTAR	USTAR	H.B. 5	21
USTAR Forego Hiring of Research Team	General	(493,400)	USTAR	USTAR	H.B. 5	21
Utah State University Researcher Travel	General	(10,200)	USTAR	USTAR	H.B. 5	21
USTAR Add-back ³	ARRA	540,500	USTAR	USTAR	S.B. 3	86
Fee increases	Ded. Credit	5,700	USTAR	USTAR	S.B. 2	62
H.B. 19, Insurance Law Related Amendments	Restricted	5,000	Insurance	Title Ins. Program	S.B. 3	103
H.B. 19, Insurance Law Related Amendments	General	(5,894,900)	Insurance	Insurance Admin	S.B. 3	101
H.B. 19, Insurance Law Related Amendments	Ded. Credit	(2,074,500)	Insurance	Insurance Admin	S.B. 3	101
H.B. 19, Insurance Law Related Amendments	Restricted	7,969,400	Insurance	Insurance Admin	S.B. 3	101
Subtotal, H.B. 19, Insurance Law Related Amendments		5,000				
H.B. 76, Federal Law Evaluation and Response	Other	(600,000)	DCC	CD - Capital	Carries	
H.B. 104 Homeowner Association Amendments	Restricted	70,000	Commerce	Commerce General	S.B. 3	97
H.B. 128, Health Reform Amendments	Ded. Credit	(150,000)	Insurance	Risk Adjuster	S.B. 3	102
H.B. 128, Health Reform Amendments	Restricted	147,000	Insurance	Risk Adjuster	S.B. 3	102
Subtotal, H.B. 128, Health Reform Amendments		(3,000)				
H.B. 171, Abortion Clinic Licensing	Restricted	3,500	Commerce	Commerce General	S.B. 3	90
H.B. 192, Controlled Substances Advisory Cttee	Restricted	800	Commerce	Commerce General	S.B. 3	91
H.B. 206, Special Group License Plate Amendments	Ded. Credit	(1,700)	Tax Commission	Tax Administration	S.B. 3	81
H.B. 238, Radiology Tech & Radiology Practical Tech	Restricted	6,900	Commerce	Commerce General	S.B. 3	92
H.B. 287, Restructuring of the DCC	Ded. Credit	(301,400)	DCC	HCD	S.B. 3	74
H.B. 287, Restructuring of the DCC	Ded. Credit	301,400	Econ. Dev.	Business Dev.	S.B. 3	79
Subtotal, H.B. 287, Restructuring of the DCC		0				
H.B. 287, Restructuring of the DCC	General	104,000	DCC	HCD	Carries	
H.B. 287, Restructuring of the DCC	General	(104,400)	Econ. Dev.	Business Dev.	Carries	
Subtotal, H.B. 287, Restructuring of the DCC		(400)				
H.B. 496, Tech. and Life Science Econ. Dev. Act	General 1x	200,000	Econ. Dev.	Business Dev.	Carries	
S.B. 16, Tax, Fee, Chge Adm & Collection Amdmnts	Ded. Credit	(317,400)	Tax Commission	Tax Administration	S.B. 3	82
S.B. 16, Tax, Fee, Chge Adm & Collection Amdmnts	Restricted	317,400	Tax Commission	Tax Administration	S.B. 3	82
Subtotal, S.B. 16, Tax, Fee, Chge Adm & Collection		0				
S.B. 24, Motor Vehicle Division Fee Amendments	Ded. Credit	(6,886,300)	Tax Commission	Tax Administration	S.B. 3	83
S.B. 24, Motor Vehicle Division Fee Amendments	Restricted	6,886,300	Tax Commission	Tax Administration	S.B. 3	83
Subtotal, S.B. 24, Motor Vehicle Division Fee		0				
S.B. 35, Construction Licensees Related Amend	Restricted	100,000	Commerce	Commerce General	S.B. 3	95
S.B. 42, Regulation of Sign Companies	Restricted	2,200	Commerce	Commerce General	S.B. 3	96
S.B. 129, Licensing of Physician-educators	Restricted	400	Commerce	Commerce General	S.B. 3	98
S.B. 131, Unincorporated Business Entity Uniform Acts	Restricted	87,800	Commerce	Commerce General	S.B. 3	99
S.B. 191, Workers' Compensation Coverage Waivers	Restricted	90,000	Labor Commission	Labor Commission	S.B. 3	89
S.B. 191, Workers' Compensation Coverage Waivers	Restricted	90,000	Labor Commission	Labor Commission	Carries	
Subtotal, S.B. 191, Workers' Compensation Coverage		180,000				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
S.B. 198, HCD Amendments	Ded. Credit	20,000,000	DCC	HCD	S.B. 3	75
S.B. 198, HCD Amendments	Federal	4,000,000	DCC	HCD	S.B. 3	75
Subtotal, S.B. 198, HCD Amendments		24,000,000				
S.B. 210, Utah Postsecondary Proprietary School	Restricted	133,200	Commerce	Commerce General	S.B. 3	100
S.B. 220, Intermountain Weatherization Training	ARRA	175,000	Rest. Rev. - BEDL	IWTF	S.B. 3	104
S.B. 220, Intermountain Weatherization Training	Ded. Credit	204,000	Rest. Rev. - BEDL	IWTF	S.B. 3	104
Subtotal, S.B. 220, Intermountain Weatherization Training		379,000				
S.B. 287, Specialty License Plate Amendments	Ded. Credit	4,000	Tax Commission	Tax Administration	S.B. 3	84
S.B. 287, Specialty License Plate Amendments	General 1x	18,500	Tax Commission	Tax Administration	S.B. 3	84
Subtotal, S.B. 287, Specialty License Plate Amend.		22,500				
S.B. 313, Prostate Cancer Special Group Plate	Ded. Credit	4,300	Tax Commission	Tax Administration	S.B. 3	85

Notes:

1. Appropriations for the Advertising program for FY 2012 include an appropriation of \$7,000,000 from the General Fund to the Tourism Marketing Performance Fund and a \$7,000,000 appropriation from the Tourism Marketing Performance Fund to the Office of Tourism. Total progarm size for FY 2012 is \$7,000,000.
2. Appropriations for the Motion Picture Incentive program include an appropriation of (\$2,206,300) from the General Fund to the Motion Picture Incentive Fund and a (\$2,206,300) appropriation from the Tourism Marketing Performance Fund to the Film Commission. Total progarm size for FY 2012 is zero because it is replaced by a tax credit.
3. Funding for this item should be corrected from ARRA to General Fund One-time in an upcoming legislative session.

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Community and Culture				
Administration				
Federal Funds	19,800	0	0	19,800
Administration Total	19,800	0	0	19,800
Arts and Museums				
Dedicated Credits Revenue	20,000	0	0	20,000
Arts and Museums Total	20,000	0	0	20,000
Housing and Community Development				
Dedicated Credits Revenue	100,000	0	0	100,000
Housing and Community Development Total	100,000	0	0	100,000
Community and Culture Total	139,800	0	0	139,800
Economic Development				
Administration				
General Fund, One-time	1,000,000	0	0	1,000,000
American Recovery and Reinvestment Act	0	200,000	0	200,000
Federal Funds	0	750,000	0	750,000
Administration Total	1,000,000	950,000	0	1,950,000
Office of Tourism				
Dedicated Credits Revenue	0	10,000	0	10,000
Office of Tourism Total	0	10,000	0	10,000
Economic Development Total	1,000,000	960,000	0	1,960,000
Alcoholic Beverage Control				
Alcoholic Beverage Control				
Liquor Control Fund	0	100,000	0	100,000
Alcoholic Beverage Control Total	0	100,000	0	100,000
Alcoholic Beverage Control Total	0	100,000	0	100,000
Labor Commission				
Labor Commission				
GFR - Industrial Accident Restricted Account	153,000	10,000	10,000	173,000
Labor Commission Total	153,000	10,000	10,000	173,000
Labor Commission Total	153,000	10,000	10,000	173,000
Insurance				
Insurance Department Administration				
Federal Funds	1,000,000	0	0	1,000,000
Insurance Department Administration Total	1,000,000	0	0	1,000,000
Comprehensive Health Insurance Pool				
Dedicated Credits Revenue	4,923,200	0	0	4,923,200
Federal Funds	7,338,000	0	0	7,338,000
Comprehensive Health Insurance Pool Total	12,261,200	0	0	12,261,200
Insurance Total	13,261,200	0	0	13,261,200

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Restricted Revenue - BEDL				
 Olene Walker Housing Loan Fund				
Dedicated Credits Revenue	1,250,000	0	0	1,250,000
Federal Funds	425,000	0	0	425,000
 Olene Walker Housing Loan Fund Total	1,675,000	0	0	1,675,000
 Intermountain Weatherization Training Fund				
Dedicated Credits Revenue	0	204,000	0	204,000
American Recovery and Reinvestment Act	0	175,000	0	175,000
 Intermountain Weatherization Training Fund Total	0	379,000	0	379,000
 Restricted Revenue - BEDL Total	1,675,000	379,000	0	2,054,000
Grand Total	16,229,000	1,449,000	10,000	17,688,000

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
National Endowment for the Humanities Grant	Federal	19,800 DCC		Administration	H.B. 3	54
Topaz Exhibit Dedicated Credits	Ded. Credit	20,000 DCC		Arts and Museums	H.B. 3	56
Private Activity Bond Dedicated Credit Authority	Ded. Credit	100,000 DCC		HCD	H.B. 3	59
Sports Commission	General 1x	1,000,000 Econ. Dev.		Administration	H.B. 3	60
Adjustments to FF from FY 2012 to FY 2011	Federal	750,000 Econ. Dev.		Administration	S.B. 3	3
Adjustments to ARRA from FY 2012	ARRA	200,000 Econ. Dev.		Administration	S.B. 3	3
Dedicated Credit Authority	Ded. Credit	10,000 Econ. Dev.		Office of Tourism	S.B. 3	4
Innovative Pilot Weatherization Loan Program	Ded. Credit	1,250,000 Rest. Rev. - BEDL		OWHLF	H.B. 3	71
Innovative Pilot Weatherization Loan Program	Federal	425,000 Rest. Rev. - BEDL		OWHLF	H.B. 3	71
Subtotal, Innovative Pilot Weatherization Loan		1,675,000				
DABC Business Plan - Consultant Services	Other	100,000 DABC		DABC	S.B. 3	5
Computer Automation Project	Restricted	153,000 Labor Commission		Labor Commission	H.B. 3	66
Health Insurance Premium Review - Cycle I	Federal	1,000,000 Insurance		Insurance Admin	H.B. 3	68
Federal Temporary High Risk Insurance Pool grant	Federal	5,978,100 Insurance		Comp Health Pool	H.B. 3	69
Grants for Operation of Qualified High Risk Pools	Federal	1,359,900 Insurance		Comp Health Pool	H.B. 3	69
High Risk Insurance Pool Premium Collections	Ded. Credit	4,923,200 Insurance		Comp Health Pool	H.B. 3	69
S.B. 191, <i>Workers' Comp Coverage Waivers</i>	Restricted	10,000 Labor Commission		Labor Commission	S.B. 3	7
S.B. 220, <i>Intermountain Weatherization Training</i>	ARRA	175,000 Rest. Rev. - BEDL		IWTF	S.B. 3	8
S.B. 220, <i>Intermountain Weatherization Training</i>	Ded. Credit	204,000 Rest. Rev. - BEDL		IWTF	S.B. 3	8
Subtotal, S.B. 220, Intermtn. Weatherization		379,000				

Executive Offices & Criminal Justice

Appropriations Subcommittee

Senators

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Peter Knudson
Ben McAdams
Howard Stephenson
John Valentine
Michael Waddoups

Representatives

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Chris Herrod, Vice-Chair
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Richard Greenwood
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Paul Ray
Jennifer Seelig
Brad Wilson

Staff

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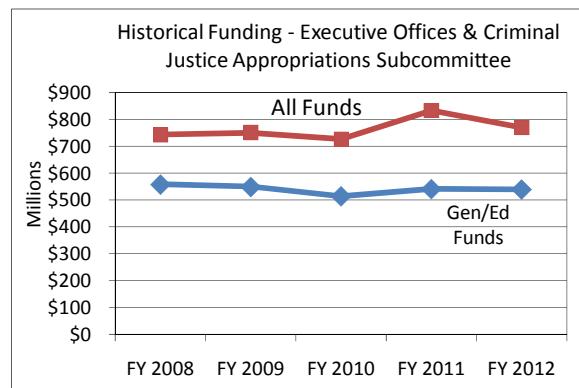
SUBCOMMITTEE OVERVIEW

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

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

The Legislature increased total General/Education Funds for this subcommittee by 5.2 percent from FY 2010 to FY 2011 Revised, and reduced these funds by 0.4 percent from FY 2011 Revised to FY 2012 Appropriated.

Primarily due to increases in federal funds, fluctuations in American Recovery and Reinvestment Act (ARRA) FY 2011 funds, and changes in nonlapsing balances, total appropriations for this subcommittee increased from FY 2010 to FY 2011 Revised by 14.7 percent, and decreased by 7.7 percent from FY 2011 Revised to FY 2012 Appropriated.



Legislative actions that affected Subcommittee agencies include:

- **H.B. 116, "Utah Immigration Accountability and Enforcement Amendments,"** \$6,083,600 in FY 2013 funding (General Fund/Restricted Fund one-time) beginning in FY 2012;
- **H.B. 466, "Migrant Workers and Related Commission Amendments,"** \$9,900 ongoing General Fund in FY 2012;
- **H.B. 497, "Utah Illegal Immigration Enforcement Act,"** \$162,200 Restricted Funds in FY 2012;
- **S.B. 47, "Forgery Law Amendments,"** \$293,500 net ongoing funds to Corrections, Courts, and the Board of Pardons for processing, incarceration, and parole for certain forgery offenses;
- **Drug Offender Reform Act (DORA):** Reauthorized \$2,979,000 in ongoing General Fund for DORA (S.B. 50, 2006 General Session). Funding provides \$2,039,400 for treatment to Human Services, \$888,100 for supervision to Corrections, and \$51,500 for judicial follow-up to Courts.

The Legislature included the following intent language for all EOCJ agencies:

The Legislature intends that agencies maximize budgets by examining expiring leases and contracts and explore all possibilities in doing so including re-negotiating for lower lease and contract rates, planning and allowing leases to expire and moving to locations with lower costs, purchasing instead of leasing a facility, and more. (S.B. 2, Items 1, 5, 6, 7, 10, 14, 15, 16, 19)

GOVERNOR'S OFFICE

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

- Governor's Office;
- Public Lands Litigation;
- Character Education;

- Governor's Emergency Fund;
- Governor's Office of Planning and Budget (GOPB);
- GOPB – Medicaid Inspector General;
- LeRay McAllister Land Conservation Program;
- Commission on Criminal and Juvenile Justice (CCJJ).

Major legislative funding initiatives include:

- **H.B. 84, "Office of Inspector General of Medicaid Services,"** created a new office within GOPB and transferred \$2,632,500 (\$994,900 General Fund) from the Department of Health;
- Appropriated General Fund as follows:
 - \$300,000 ongoing for the Governor's Office for personnel and current expenses;
 - \$225,000 one-time for GOPB;
 - \$220,000 one-time to help local governments set precinct boundaries;
 - \$200,000 one-time for the Governor's Energy Office;
- Eliminated General Fund in the LeRay McAllister Program (\$399,700);
- Reduced CCJJ's ongoing General Fund appropriation by \$64,700, or 7 percent, but funded a Restitution Recovery Unit with \$201,400 restricted funds and a reparations officer with \$63,700 restricted funds.

STATE AUDITOR

The State Auditor is the elected, independent auditor of the state. The Auditor ensures the financial integrity and accountability of state and local governments. The Legislature reduced the State Auditor's FY 2012 ongoing General Fund budget by \$243,200, or 7 percent.

STATE TREASURER

The State Treasurer is responsible for management of all state funds. The office controls the receipt and deposit of money, manages banking relationships, invests all funds and provides liquidity for all state disbursements. The Legislature reduced the State Treasurer's FY 2012 ongoing General Fund budget by \$65,800, or 7 percent.

ATTORNEY GENERAL

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

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

The Legislature took these major budget actions:

- Reduced FY 2012 General Fund in the main line item by \$800,000, or 3.2 percent;
- Provided \$350,000 one-time General Fund to continue the SECURE strike force;
- Appropriated \$5 million to pay the second year installment of the \$33 million Pelt litigation settlement, with \$13.5 million more due in each of FY 2013 and FY 2014;
- Passed **S.B. 39, "Children's Justice Center Program Amendments,"** and appropriated \$100,000 for two new centers in Sanpete and Sevier Counties;
- Passed **H.B. 76, "Federal Law Evaluation and Response,"** which appropriated \$350,000 from restricted funds for two additional attorneys.

PUBLIC SAFETY

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

- Programs and Operations;
- Driver License Division;
- Emergency Services and Homeland Security;
- Peace Officers' Standards and Training;
- Liquor Law Enforcement;

- Highway Safety; and
- Division of Homeland Security - Emergency and Disaster Management.

Lawmakers took the following major budget actions:

- Reduced \$294,600 in ongoing General Funds within the Driver License Division for FY 2012;
- Increased \$300,000 in restricted funds for the Eliminate Alcohol Sales to Youth (EASY) program in FY 2012;
- Adjusted funding for the DUI squad and Liquor Law Enforcement programs. Lawmakers increased \$1.5 million on ongoing General Fund and \$1 million in one-time General Fund for the DUI squad. Legislators also created a special revenue fund that will collect a percentage of liquor sales that will go to fund the Liquor Law Enforcement program (**S.B. 314, "Alcoholic Beverage Licensing"**) beginning in FY 2012.

COURTS (JUDICIAL BRANCH)

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

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

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

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

- Reduced \$2,185,100 in ongoing General Fund in discretionary adjustments including personnel and current expenses for FY 2012;

- Funded \$308,200 in ongoing General Fund for various bills to manage additional workload for FY 2012;
- Restored \$51,500 in ongoing General Funds for the Drug Offender Reform Act (DORA) for the Courts in FY 2012 for judicial follow-up of drug offenders.

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

The Legislature intends to set the District Court Judge Salary at \$132,150 for FY 2012. (H.B. 2, Item 127)

CORRECTIONS

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

After someone is released from prison, or is sentenced to probation, he or she comes under the responsibility of Adult Probation and Parole. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community.

The Legislature took the following major budget actions:

- Reduced administration by \$172,000 in ongoing General Fund in FY 2012;
- Increased Jail Contracting by \$4,970,000 in ongoing General Fund for 300 additional beds in the counties in FY 2012;
- Restored ongoing funding for the DORA program with \$888,100 in ongoing General Funds for community offender supervision in FY 2012;
- Eliminated remaining DNA Specimen account appropriation (functions moved to the Courts in the 2010 General Session) for FY 2012;
- Transferred \$1,207,900 in one-time General Fund in carryover funds from the Programs and

- Operations line item to the Jail Contracting line item for additional beds in county jails in FY 2011;
- Transferred \$500,000 in one-time General Fund carryover funds from the Programs and Operations line item to the Medical Services line item for FY 2011 in anticipation of a projected medical shortfall.

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

The Legislature intends that funds of \$1,500,000 from FY 2011 beginning nonlapsing balances be reserved to provide two months of operational funding for the parole violator center and are nonlapsing at the close of FY 2011. (H.B. 3, Item 13)

The Legislature intends that the Department of Corrections may spend up to \$3,600,000 of nonlapsing fund balances to retrofit or construct a building to be used as the Parole Violator Center. (H.B. 3, Item 13)

The Legislature intends that the final state daily incarceration rate be set at \$64.29. (S.B. 2, Item 13)

BOARD OF PARDONS AND PAROLE

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

In addition, the Board reviews violations of release conditions to decide whether an inmate should be sent back to prison. The Legislature reduced the Board by \$50,000 in ongoing General Funds in FY 2012.

JUVENILE JUSTICE SERVICES

The Division of Juvenile Justice Services (JJS) is responsible for all youth offenders committed by the state's Juvenile Court for secure confinement or

supervision and treatment in the community. JJS also operates receiving centers and youth services centers for non-custodial and/or non-adjudicated youth.

The Legislature provided \$3,000,000 in one-time General Fund in FY 2012 to help minimize the impact of an estimated \$9,760,000 loss of federal Medicaid funding that began July 1, 2010.

The Legislature included the following intent language for JJS:

The Legislature intends the Division of Juvenile Justice Services (DJJS) report back during the 2012 General Session its progress regarding the following items found in the document titled Human Services In-depth Budget Review Recommendations and Follow Up affecting the DJJS Fiscal Year 2012 appropriated budget as reported to the Executive Offices and Criminal Justice Appropriations Subcommittee on February 1, 2011: item numbers 9, 13, 14, and 15 of the Selected Major Recommendations and numbers 1, 6, and 7 of the Remaining Recommendations. (S.B. 2, Item 15)

Subcommittee Table: Executive Offices & Criminal Justice

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	527,562,650	0	527,562,650	528,818,250	1,255,600
General Fund, One-time	13,178,900	0	13,178,900	10,454,600	(2,724,300)
Education Fund	49,000	0	49,000	49,000	0
Transportation Fund	5,495,500	0	5,495,500	5,495,500	0
Federal Funds	64,898,400	0	64,898,400	62,441,300	(2,457,100)
American Recovery and Reinvestment Act	8,428,300	12,149,400	20,577,700	5,459,300	(15,118,400)
Dedicated Credits Revenue	65,051,700	733,000	65,784,700	67,333,900	1,549,200
GFR - Dispute Resolution	415,300	0	415,300	414,300	(1,000)
GFR - Law Enforcement Services	619,000	0	619,000	619,000	0
GFR - Children's Legal Defense	812,800	0	812,800	810,600	(2,200)
GFR - Constitutional Defense	1,000,000	0	1,000,000	1,600,000	600,000
GFR - Court Reporter Technology	250,000	0	250,000	250,000	0
GFR - Court Security Account	7,557,100	0	7,557,100	7,556,400	(700)
GFR - Court Trust Interest	795,000	0	795,000	795,000	0
GFR - Criminal Forfeiture Restricted Account	500,000	320,000	820,000	750,000	(70,000)
GFR - Disaster Recovery Fund	3,000,000	0	3,000,000	0	(3,000,000)
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - DNA Specimen	1,698,200	0	1,698,200	1,182,100	(516,100)
GFR - E-911 Emergency Services	3,891,300	0	3,891,300	3,890,000	(1,300)
GFR - Fire Academy Support	5,524,900	60,000	5,584,900	5,516,300	(68,600)
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - Guardian Ad Litem Services	365,300	150,000	515,300	364,400	(150,900)
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Justice Court Tech, Sec,& Training	1,105,000	0	1,105,000	1,105,000	0
GFR - Law Enforcement Operations	1,800,000	0	1,800,000	1,800,000	0
GFR - Non-Judicial Assessment	936,200	0	936,200	932,100	(4,100)
GFR - Nuclear Oversight	1,793,300	0	1,793,300	1,793,300	0
GFR - Online Court Assistance	201,000	0	201,000	251,000	50,000
GFR - Prison Telephone Surcharge Account	1,500,000	0	1,500,000	1,500,000	0
GFR - Public Safety Honoring Heroes Account	15,500	0	15,500	15,500	0
GFR - Public Safety Support	4,111,900	115,300	4,227,200	4,265,300	38,100
GFR - Reduced Cigarette Ignition Propensity & Firefig	75,000	0	75,000	75,000	0
GFR - State Court Complex	4,700,000	0	4,700,000	4,700,000	0
GFR - State Law Enforcement Forfeiture Account	25,000	28,600	53,600	50,000	(3,600)
GFR - Statewide Warrant Ops	568,200	0	568,200	566,800	(1,400)
GFR - Substance Abuse Prevention	513,500	0	513,500	512,700	(800)
GFR - Tobacco Settlement	628,900	0	628,900	629,100	200
TFR - Motorcycle Education	323,200	0	323,200	322,700	(500)
TFR - Dept. of Public Safety Rest. Acct.	29,126,400	0	29,126,400	29,651,500	525,100
TFR - Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,360,100	0
Attorney General Litigation Fund	336,500	0	336,500	336,900	400
Crime Victim Reparations Fund	3,560,600	0	3,560,600	3,874,500	313,900
Unclaimed Property Trust	1,412,300	0	1,412,300	1,408,100	(4,200)
Transfers	6,000	0	6,000	6,000	0
Transfers - Child Nutrition	913,900	0	913,900	906,500	(7,400)
Transfers - Commission on Criminal and Juvenile Jus:	4,014,900	0	4,014,900	2,993,100	(1,021,800)
Transfers - Federal	320,900	0	320,900	320,900	0
Transfers - H - Medical Assistance	(1,252,100)	0	(1,252,100)	(1,544,400)	(292,300)
Transfers - Health	0	0	0	81,500	81,500
Transfers - Other Agencies	1,772,500	0	1,772,500	1,770,500	(2,000)
Transfers - Within Agency	164,600	0	164,600	164,600	0
Pass-through	3,572,100	0	3,572,100	3,572,100	0
Beginning Nonlapsing	56,554,900	0	56,554,900	6,830,800	(49,724,100)
Closing Nonlapsing	(11,086,500)	0	(11,086,500)	(4,287,300)	6,799,200
Lapsing Balance	(1,793,300)	0	(1,793,300)	(1,793,300)	0
Total	\$819,613,150	\$13,556,300	\$833,169,450	\$769,209,850	(\$63,959,600)

Agencies					
Governor's Office	41,338,500	12,120,000	53,458,500	37,675,500	(15,783,000)
State Auditor	4,998,700	0	4,998,700	4,853,300	(145,400)
State Treasurer	3,264,600	0	3,264,600	2,806,000	(458,600)
Attorney General	53,560,950	617,600	54,178,550	56,873,250	2,694,700
Corrections	273,632,700	0	273,632,700	263,505,100	(10,127,600)
Board of Pardons and Parole	3,915,400	0	3,915,400	3,782,200	(133,200)
Juvenile Justice Services	98,346,400	0	98,346,400	90,731,500	(7,614,900)
Courts	133,842,400	150,000	133,992,400	128,826,100	(5,166,300)
Public Safety	206,497,500	668,700	207,166,200	179,940,900	(27,225,300)
Restricted Revenue - EOCJ	216,000	0	216,000	216,000	0
Total	\$819,613,150	\$13,556,300	\$833,169,450	\$769,209,850	(\$63,959,600)
Budgeted FTE	6,494	0	6,494	6,457	(37)

Agency Table: Governor's Office

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	8,296,100	0	8,296,100	9,355,000	1,058,900
General Fund, One-time	339,400	0	339,400	785,000	445,600
Federal Funds	12,221,200	0	12,221,200	11,529,700	(691,500)
American Recovery and Reinvestment Act	7,730,800	11,800,000	19,530,800	4,898,500	(14,632,300)
Dedicated Credits Revenue	949,300	0	949,300	947,100	(2,200)
GFR - Law Enforcement Services	619,000	0	619,000	619,000	0
GFR - Constitutional Defense	1,000,000	0	1,000,000	1,250,000	250,000
GFR - Criminal Forfeiture Restricted Account	500,000	320,000	820,000	750,000	(70,000)
GFR - Law Enforcement Operations	1,800,000	0	1,800,000	1,800,000	0
Crime Victim Reparations Fund	3,560,600	0	3,560,600	3,874,500	313,900
Transfers	6,000	0	6,000	6,000	0
Transfers - Health	0	0	0	81,500	81,500
Transfers - Within Agency	48,000	0	48,000	48,000	0
Beginning Nonlapsing	8,195,500	0	8,195,500	3,927,400	(4,268,100)
Closing Nonlapsing	(3,927,400)	0	(3,927,400)	(2,196,200)	1,731,200
Total	\$41,338,500	\$12,120,000	\$53,458,500	\$37,675,500	(\$15,783,000)
Line Items					
Governor's Office	5,686,700	0	5,686,700	5,721,800	35,100
Public Lands Litigation	1,000,000	0	1,000,000	1,000,000	0
Character Education	30,000	0	30,000	200,000	170,000
Emergency Fund	0	0	0	0	0
Governor's Office of Planning and Budget	4,840,600	11,800,000	16,640,600	7,032,300	(9,608,300)
GOPB - Inspector General of Medicaid Services	0	0	0	2,632,500	2,632,500
LeRay McAllister Program	1,125,800	0	1,125,800	1,800,000	674,200
Commission on Criminal and Juvenile Justice	28,655,400	320,000	28,975,400	19,288,900	(9,686,500)
Total	\$41,338,500	\$12,120,000	\$53,458,500	\$37,675,500	(\$15,783,000)
Budgeted FTE	112	0	112	131	19

Agency Table: State Auditor

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	3,473,600	0	3,473,600	3,217,700	(255,900)
Dedicated Credits Revenue	1,518,700	0	1,518,700	1,513,900	(4,800)
Beginning Nonlapsing	228,800	0	228,800	222,400	(6,400)
Closing Nonlapsing	(222,400)	0	(222,400)	(100,700)	121,700
Total	\$4,998,700	\$0	\$4,998,700	\$4,853,300	(\$145,400)
Line Items					
State Auditor	4,998,700	0	4,998,700	4,853,300	(145,400)
Total	\$4,998,700	\$0	\$4,998,700	\$4,853,300	(\$145,400)
Budgeted FTE	43	0	43	44	2

Agency Table: State Treasurer

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	940,200	0	940,200	870,500	(69,700)
Dedicated Credits Revenue	467,100	0	467,100	527,400	60,300
Unclaimed Property Trust	1,412,300	0	1,412,300	1,408,100	(4,200)
Beginning Nonlapsing	445,000	0	445,000	0	(445,000)
Total	\$3,264,600	\$0	\$3,264,600	\$2,806,000	(-\$458,600)
Line Items					
State Treasurer	3,264,600	0	3,264,600	2,806,000	(458,600)
Total	\$3,264,600	\$0	\$3,264,600	\$2,806,000	(-\$458,600)
Budgeted FTE	26	0	26	26	0

Agency Table: Attorney General

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	27,922,350	0	27,922,350	27,343,650	(578,700)
General Fund, One-time	1,000,000	0	1,000,000	5,550,000	4,550,000
Federal Funds	1,780,200	0	1,780,200	1,511,900	(268,300)
American Recovery and Reinvestment Act	437,500	349,400	786,900	560,800	(226,100)
Dedicated Credits Revenue	18,072,400	268,200	18,340,600	18,014,000	(326,600)
GFR - Constitutional Defense	0	0	0	350,000	350,000
GFR - Domestic Violence	78,300	0	78,300	78,300	0
GFR - Public Safety Support	586,600	0	586,600	585,900	(700)
GFR - Tobacco Settlement	276,100	0	276,100	276,300	200
Attorney General Litigation Fund	336,500	0	336,500	336,900	400
Transfers - Commission on Criminal and Juvenile Ju:	861,500	0	861,500	815,500	(46,000)
Transfers - Federal	320,900	0	320,900	320,900	0
Transfers - Other Agencies	59,900	0	59,900	59,900	0
Beginning Nonlapsing	3,411,600	0	3,411,600	1,582,900	(1,828,700)
Closing Nonlapsing	(1,582,900)	0	(1,582,900)	(513,700)	1,069,200
Total	\$53,560,950	\$617,600	\$54,178,550	\$56,873,250	\$2,694,700
Line Items					
Attorney General	47,267,850	349,400	47,617,250	47,121,050	(496,200)
Contract Attorneys	1,363,000	0	1,363,000	5,300,000	3,937,000
Children's Justice Centers	3,828,100	268,200	4,096,300	3,499,400	(596,900)
Prosecution Council	1,023,700	0	1,023,700	874,500	(149,200)
Domestic Violence	78,300	0	78,300	78,300	0
Total	\$53,560,950	\$617,600	\$54,178,550	\$56,873,250	\$2,694,700
Budgeted FTE	423	0	423	413	(10)

Agency Table: Corrections

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	231,557,900	0	231,557,900	237,128,100	5,570,200
General Fund, One-time	4,057,500	0	4,057,500	(168,000)	(4,225,500)
Education Fund	49,000	0	49,000	49,000	0
Federal Funds	802,600	0	802,600	474,600	(328,000)
Dedicated Credits Revenue	24,429,300	0	24,429,300	25,399,900	970,600
GFR - DNA Specimen	515,000	0	515,000	0	(515,000)
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	0	29,000	29,000	0
GFR - Prison Telephone Surcharge Account	1,500,000	0	1,500,000	1,500,000	0
Transfers - Commission on Criminal and Juvenile Ju:	479,400	0	479,400	120,000	(359,400)
Transfers - Other Agencies	207,600	0	207,600	207,600	0
Beginning Nonlapsing	10,956,900	0	10,956,900	0	(10,956,900)
Closing Nonlapsing	(951,500)	0	(951,500)	(1,235,100)	(283,600)
Total	\$273,632,700	\$0	\$273,632,700	\$263,505,100	(\$10,127,600)
Line Items					
Corrections Programs & Operations	204,604,500	(1,707,900)	202,896,600	193,043,200	(9,853,400)
Department Medical Services	27,639,100	500,000	28,139,100	25,505,900	(2,633,200)
Utah Correctional Industries	19,760,900	0	19,760,900	19,740,800	(20,100)
Jail Contracting	21,628,200	1,207,900	22,836,100	25,215,200	2,379,100
Total	\$273,632,700	\$0	\$273,632,700	\$263,505,100	(\$10,127,600)
Budgeted FTE	2,405	0	2,405	2,386	(19)

Agency Table: Board of Pardons and Parole

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	3,829,900	0	3,829,900	3,782,000	(47,900)
General Fund, One-time	(500)	0	(500)	(2,000)	(1,500)
Dedicated Credits Revenue	2,200	0	2,200	2,200	0
Beginning Nonlapsing	83,800	0	83,800	0	(83,800)
Total	\$3,915,400	\$0	\$3,915,400	\$3,782,200	(\$133,200)
Line Items					
Board of Pardons and Parole	3,915,400	0	3,915,400	3,782,200	(133,200)
Total	\$3,915,400	\$0	\$3,915,400	\$3,782,200	(\$133,200)
Budgeted FTE	36	0	36	36	0

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

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	82,143,100	0	82,143,100	81,669,500	(473,600)
General Fund, One-time	7,740,000	0	7,740,000	3,000,000	(4,740,000)
Federal Funds	2,903,300	0	2,903,300	2,891,200	(12,100)
American Recovery and Reinvestment Act	260,000	0	260,000	0	(260,000)
Dedicated Credits Revenue	2,830,000	0	2,830,000	2,815,500	(14,500)
Transfers - Child Nutrition	913,900	0	913,900	906,500	(7,400)
Transfers - Commission on Criminal and Juvenile Ju:	1,190,600	0	1,190,600	876,600	(314,000)
Transfers - H - Medical Assistance	(1,252,100)	0	(1,252,100)	(1,544,400)	(292,300)
Transfers - Other Agencies	1,000	0	1,000	0	(1,000)
Transfers - Within Agency	116,600	0	116,600	116,600	0
Beginning Nonlapsing	1,500,000	0	1,500,000	0	(1,500,000)
Total	\$98,346,400	\$0	\$98,346,400	\$90,731,500	(\$7,614,900)
Programs					
Administration	4,351,400	0	4,351,400	4,127,700	(223,700)
Community Programs	29,819,100	0	29,819,100	25,917,700	(3,901,400)
Correctional Facilities	28,595,900	0	28,595,900	28,036,500	(559,400)
Early Intervention Services	11,500,100	0	11,500,100	11,237,800	(262,300)
Rural Programs	23,699,400	0	23,699,400	21,047,000	(2,652,400)
Youth Parole Authority	380,500	0	380,500	364,800	(15,700)
Total	\$98,346,400	\$0	\$98,346,400	\$90,731,500	(\$7,614,900)
Budgeted FTE	954	0	954	953	(1)

Agency Table: Courts

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	107,594,100	0	107,594,100	105,285,300	(2,308,800)
General Fund, One-time	42,500	0	42,500	200,000	157,500
Federal Funds	227,500	0	227,500	326,700	99,200
Dedicated Credits Revenue	3,221,500	0	3,221,500	3,266,100	44,600
GFR - Dispute Resolution	415,300	0	415,300	414,300	(1,000)
GFR - Children's Legal Defense	812,800	0	812,800	810,600	(2,200)
GFR - Court Reporter Technology	250,000	0	250,000	250,000	0
GFR - Court Security Account	7,557,100	0	7,557,100	7,556,400	(700)
GFR - Court Trust Interest	795,000	0	795,000	795,000	0
GFR - DNA Specimen	250,300	0	250,300	249,200	(1,100)
GFR - Guardian Ad Litem Services	365,300	150,000	515,300	364,400	(150,900)
GFR - Justice Court Tech, Sec,& Training	1,105,000	0	1,105,000	1,105,000	0
GFR - Non-Judicial Assessment	936,200	0	936,200	932,100	(4,100)
GFR - Online Court Assistance	201,000	0	201,000	251,000	50,000
GFR - State Court Complex	4,700,000	0	4,700,000	4,700,000	0
GFR - Substance Abuse Prevention	513,500	0	513,500	512,700	(800)
GFR - Tobacco Settlement	352,800	0	352,800	352,800	0
Transfers - Commission on Criminal and Juvenile Ju:	803,500	0	803,500	576,500	(227,000)
Transfers - Other Agencies	279,000	0	279,000	278,000	(1,000)
Beginning Nonlapsing	2,224,200	0	2,224,200	0	(2,224,200)
Closing Nonlapsing	1,195,800	0	1,195,800	600,000	(595,800)
Total	\$133,842,400	\$150,000	\$133,992,400	\$128,826,100	(\$5,166,300)
Line Items					
Administration	105,190,900	0	105,190,900	100,929,800	(4,261,100)
Grand Jury	800	0	800	800	0
Contracts and Leases	20,178,200	0	20,178,200	19,828,800	(349,400)
Jury and Witness Fees	2,140,000	0	2,140,000	2,146,400	6,400
Guardian ad Litem	6,332,500	150,000	6,482,500	5,920,300	(562,200)
Total	\$133,842,400	\$150,000	\$133,992,400	\$128,826,100	(\$5,166,300)
Budgeted FTE	1,217	0	1,217	1,189	(28)

Agency Table: Public Safety

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	61,589,400	0	61,589,400	59,950,500	(1,638,900)
General Fund, One-time	0	0	0	1,089,600	1,089,600
Transportation Fund	5,495,500	0	5,495,500	5,495,500	0
Federal Funds	46,963,600	0	46,963,600	45,707,200	(1,256,400)
Dedicated Credits Revenue	13,561,200	464,800	14,026,000	14,847,800	821,800
GFR - Disaster Recovery Fund	3,000,000	0	3,000,000	0	(3,000,000)
GFR - DNA Specimen	932,900	0	932,900	932,900	0
GFR - E-911 Emergency Services	3,891,300	0	3,891,300	3,890,000	(1,300)
GFR - Fire Academy Support	5,524,900	60,000	5,584,900	5,516,300	(68,600)
GFR - Firefighter Support Account	132,000	0	132,000	132,000	0
GFR - Nuclear Oversight	1,793,300	0	1,793,300	1,793,300	0
GFR - Public Safety Honoring Heroes Account	15,500	0	15,500	15,500	0
GFR - Public Safety Support	3,525,300	115,300	3,640,600	3,679,400	38,800
GFR - Reduced Cigarette Ignition Propensity & Firef	75,000	0	75,000	75,000	0
GFR - State Law Enforcement Forfeiture Account	25,000	28,600	53,600	50,000	(3,600)
GFR - Statewide Warrant Ops	568,200	0	568,200	566,800	(1,400)
TFR - Motorcycle Education	323,200	0	323,200	322,700	(500)
TFR - Dept. of Public Safety Rest. Acct.	29,126,400	0	29,126,400	29,651,500	525,100
TFR - Uninsured Motorist I.D.	2,360,100	0	2,360,100	2,360,100	0
Transfers - Commission on Criminal and Juvenile Ju:	679,900	0	679,900	604,500	(75,400)
Transfers - Other Agencies	1,225,000	0	1,225,000	1,225,000	0
Pass-through	3,572,100	0	3,572,100	3,572,100	0
Beginning Nonlapsing	29,509,100	0	29,509,100	1,098,100	(28,411,000)
Closing Nonlapsing	(5,598,100)	0	(5,598,100)	(841,600)	4,756,500
Lapsing Balance	(1,793,300)	0	(1,793,300)	(1,793,300)	0
Total	\$206,497,500	\$668,700	\$207,166,200	\$179,940,900	(\$27,225,300)
Line Items					
Public Safety Programs & Operations	113,264,900	553,400	113,818,300	99,974,200	(13,844,100)
Emergency Services and Homeland Security	36,676,600	0	36,676,600	36,650,700	(25,900)
Division of Homeland Security - Emergency and Dis:	0	0	0	0	0
Peace Officers' Standards and Training	3,755,900	115,300	3,871,200	3,709,900	(161,300)
Liquor Law Enforcement	1,888,200	0	1,888,200	230,300	(1,657,900)
Driver License	42,857,200	0	42,857,200	31,228,700	(11,628,500)
Highway Safety	8,054,700	0	8,054,700	8,147,100	92,400
Total	\$206,497,500	\$668,700	\$207,166,200	\$179,940,900	(\$27,225,300)
Budgeted FTE	1,280	0	1,280	1,280	0

Line Item Table: GFR - DNA Specimen Account

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	216,000	0	216,000	216,000	0
Total	\$216,000	\$0	\$216,000	\$216,000	\$0
Programs					
General Fund Restricted - DNA Specimen Account	216,000	0	216,000	216,000	0
Total	\$216,000	\$0	\$216,000	\$216,000	\$0

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Governor's Office						
Governor's Office						
General Fund	3,906,000	(2,200)	(9,100)	339,700		4,234,400
General Fund, One-time				420,000		420,000
Federal Funds	100,000					100,000
Dedicated Credits Revenue	782,300	(300)	(1,800)			780,200
Beginning Nonlapsing	980,000					980,000
Closing Nonlapsing	(1,048,800)					(1,048,800)
GFR - Constitutional Defense				250,000		250,000
Transfers	6,000					6,000
Governor's Office Total	4,725,500	(2,500)	(10,900)	759,700	250,000	5,721,800
Public Lands Litigation						
GFR - Constitutional Defense	1,000,000					1,000,000
Public Lands Litigation Total	1,000,000					1,000,000
Character Education						
General Fund		200,000				200,000
Character Education Total		200,000				200,000
Emergency Fund						
Beginning Nonlapsing	100,000					100,000
Closing Nonlapsing	(100,000)					(100,000)
Emergency Fund Total	0					0
Governor's Office of Planning and Budget						
General Fund	3,227,200	116,900	(9,600)	9,900		3,344,400
General Fund, One-time		140,000		225,000		365,000
Dedicated Credits Revenue	75,000		(100)			74,900
Beginning Nonlapsing	1,047,400					1,047,400
Transfers - Within Agency	48,000					48,000
Closing Nonlapsing	(1,047,400)					(1,047,400)
American Recovery and Reinvestment Act		3,200,000				3,200,000
Governor's Office of Planning and Budget Total	3,350,200	3,456,900	(9,700)	234,900		7,032,300
GOPB - Inspector General of Medicaid Services						
General Fund				994,900		994,900
Federal Funds				1,556,100		1,556,100
Transfers - Health				81,500		81,500
GOPB - Inspector General of Medicaid Services Total				2,632,500		2,632,500
LeRay McAllister Program						
Beginning Nonlapsing	1,800,000					1,800,000
LeRay McAllister Program Total	1,800,000					1,800,000
Commission on Criminal and Juvenile Justice						
General Fund	582,200		(900)			581,300
Federal Funds	9,877,600	(300)	(3,700)			9,873,600
Dedicated Credits Revenue	92,000					92,000
American Recovery and Reinvestment Act		1,698,500				1,698,500

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
GFR - Criminal Forfeiture Restricted Account	500,000	250,000				750,000
Crime Victim Reparations Fund	3,560,600	324,300	(10,400)			3,874,500
GFR - Law Enforcement Operations	1,800,000					1,800,000
GFR - Law Enforcement Services	619,000					619,000
Commission on Criminal and Juvenile Justice Total	17,031,400	2,272,500	(15,000)			19,288,900
Governor's Office Total	27,907,100	5,926,900	(35,600)	994,600	2,882,500	37,675,500
State Auditor						
State Auditor						
General Fund	3,230,400	400	(13,100)			3,217,700
Dedicated Credits Revenue	1,518,700	200	(5,000)			1,513,900
Beginning Nonlapsing	222,400					222,400
Closing Nonlapsing	(100,700)					(100,700)
State Auditor Total	4,870,800	600	(18,100)			4,853,300
State Auditor Total	4,870,800	600	(18,100)			4,853,300
State Treasurer						
State Treasurer						
General Fund	874,400	300	(4,200)			870,500
Dedicated Credits Revenue	528,400	100	(1,100)			527,400
Unclaimed Property Trust	1,412,300	300	(4,500)			1,408,100
State Treasurer Total	2,815,100	700	(9,800)			2,806,000
State Treasurer Total	2,815,100	700	(9,800)			2,806,000
Attorney General						
Attorney General						
General Fund	23,290,750	949,700	(83,800)	209,700		24,366,350
General Fund, One-time		550,000				550,000
Federal Funds	1,290,700		(5,300)			1,285,400
Dedicated Credits Revenue	17,417,500	(600)	(57,700)			17,359,200
Beginning Nonlapsing	1,582,900					1,582,900
Closing Nonlapsing	(513,700)					(513,700)
GFR - Constitutional Defense				350,000		350,000
American Recovery and Reinvestment Act		560,800				560,800
Transfers - Other Agencies	59,900					59,900
Transfers - Commission on Criminal and Juvenile Ju	586,100					586,100
Transfers - Federal	320,900					320,900
Attorney General Litigation Fund	336,500		400			336,900
GFR - Tobacco Settlement	276,100		200			276,300
Attorney General Total	44,647,650	2,059,900	(146,200)	209,700	350,000	47,121,050
Contract Attorneys						
General Fund, One-time		5,000,000				5,000,000
Dedicated Credits Revenue	300,000					300,000
Contract Attorneys Total	300,000	5,000,000				5,300,000
Children's Justice Centers						
General Fund	2,677,000	201,500	(1,200)	100,000		2,977,300
Federal Funds	201,500					201,500
Dedicated Credits Revenue	320,700		(100)			320,600
Children's Justice Centers Total	3,199,200	201,500	(1,300)	100,000		3,499,400

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Prosecution Council						
Federal Funds	25,000					25,000
Dedicated Credits Revenue	34,200					34,200
GFR - Public Safety Support	586,600		(700)			585,900
Transfers - Commission on Criminal and Juvenile Ju	229,400					229,400
Prosecution Council Total	875,200		(700)			874,500
Domestic Violence						
GFR - Domestic Violence	78,300					78,300
Domestic Violence Total	78,300					78,300
Attorney General Total	49,100,350	7,261,400	(148,200)	309,700	350,000	56,873,250
Corrections						
Corrections Programs & Operations						
General Fund	170,136,500	10,174,100	(674,400)	7,243,000		186,879,200
General Fund, One-time				(168,000)		(168,000)
Federal Funds	424,600					424,600
Dedicated Credits Revenue	4,007,100		(5,300)			4,001,800
Education Fund	49,000					49,000
Transfers - Other Agencies	207,600					207,600
Transfers - Commission on Criminal and Juvenile Ju	120,000					120,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000					29,000
GFR - Prison Telephone Surcharge Account	1,500,000					1,500,000
GFR - DNA Specimen	515,000	(515,000)				0
Corrections Programs & Operations Total	176,988,800	9,659,100	(679,700)	7,075,000		193,043,200
Department Medical Services						
General Fund	25,080,300	(4,300)	7,700			25,083,700
Dedicated Credits Revenue	422,200					422,200
Department Medical Services Total	25,502,500	(4,300)	7,700			25,505,900
Utah Correctional Industries						
Dedicated Credits Revenue	20,999,600	(1,900)	(21,800)			20,975,900
Closing Nonlapsing	(1,235,100)					(1,235,100)
Utah Correctional Industries Total	19,764,500	(1,900)	(21,800)			19,740,800
Jail Contracting						
General Fund	20,125,200			5,040,000		25,165,200
Federal Funds	50,000					50,000
Jail Contracting Total	20,175,200			5,040,000		25,215,200
Corrections Total	242,431,000	9,652,900	(693,800)	12,115,000		263,505,100
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	3,779,900	1,800	(3,700)	4,000		3,782,000
General Fund, One-time				(2,000)		(2,000)
Dedicated Credits Revenue	2,200					2,200
Board of Pardons and Parole Total	3,782,100	1,800	(3,700)	2,000		3,782,200
Board of Pardons and Parole Total	3,782,100	1,800	(3,700)	2,000		3,782,200

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Juvenile Justice Services						
Programs and Operations						
General Fund	75,115,300	7,012,100	(463,900)	6,000		81,669,500
General Fund, One-time				3,000,000		3,000,000
Federal Funds	2,903,300	(400)	(11,700)			2,891,200
Dedicated Credits Revenue	2,830,000	(500)	(14,000)			2,815,500
Transfers - Within Agency	116,600					116,600
Transfers - Commission on Criminal and Juvenile Ju	882,900	(300)	(6,000)			876,600
Transfers - Child Nutrition	913,900	(200)	(7,200)			906,500
Transfers - H - Medical Assistance	(1,544,400)					(1,544,400)
Programs and Operations Total	81,217,600	7,010,700	(502,800)	3,006,000		90,731,500
Juvenile Justice Services Total	81,217,600	7,010,700	(502,800)	3,006,000		90,731,500
Courts						
Administration						
General Fund	79,779,600	3,711,900	(261,900)	308,200		83,537,800
General Fund, One-time				200,000		200,000
Federal Funds	327,500		(800)			326,700
Dedicated Credits Revenue	2,873,100	62,600	(4,600)			2,931,100
Transfers - Other Agencies	279,000		(1,000)			278,000
Transfers - Commission on Criminal and Juvenile Ju	578,500		(2,000)			576,500
GFR - Tobacco Settlement	352,800					352,800
GFR - DNA Specimen	250,300		(1,100)			249,200
GFR - State Court Complex	300,000					300,000
GFR - Substance Abuse Prevention	513,500		(800)			512,700
GFR - Children's Legal Defense	361,500		(300)			361,200
GFR - Justice Court Tech, Sec,& Training	1,105,000					1,105,000
GFR - Online Court Assistance	151,000	100,000				251,000
GFR - Non-Judicial Assessment	936,200		(4,100)			932,100
GFR - Court Reporter Technology	250,000					250,000
GFR - Dispute Resolution	415,300		(1,000)			414,300
GFR - Court Trust Interest	795,000					795,000
GFR - Court Security Account	7,556,400					7,556,400
Administration Total	96,824,700	3,874,500	(277,600)	508,200		100,929,800
Grand Jury						
General Fund	800					800
Grand Jury Total	800					800
Contracts and Leases						
General Fund	15,179,100		(300)			15,178,800
Dedicated Credits Revenue	250,000					250,000
GFR - State Court Complex	4,400,000					4,400,000
Contracts and Leases Total	19,829,100		(300)			19,828,800
Jury and Witness Fees						
General Fund	1,530,000	7,800	(1,400)			1,536,400
Dedicated Credits Revenue	10,000					10,000
Closing Nonlapsing	600,000					600,000
Jury and Witness Fees Total	2,140,000	7,800	(1,400)			2,146,400

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Guardian ad Litem						
General Fund	4,833,100	227,000	(28,600)			5,031,500
Dedicated Credits Revenue	20,000	55,000				75,000
GFR - Guardian Ad Litem Services	365,300		(900)			364,400
GFR - Children's Legal Defense	451,300		(1,900)			449,400
Guardian ad Litem Total	5,669,700	282,000	(31,400)			5,920,300
Courts Total	124,464,300	4,164,300	(310,700)	508,200		128,826,100
Public Safety						
Public Safety Programs & Operations						
General Fund	56,777,000	3,378,900	(210,000)	1,649,300	(2,642,900)	58,952,300
General Fund, One-time		1,000,000			83,600	1,083,600
Transportation Fund	5,495,500					5,495,500
Federal Funds	1,939,100	(200)	(1,600)			1,937,300
Dedicated Credits Revenue	13,228,100	(900)	(21,300)	1,309,500		14,515,400
Beginning Nonlapsing	346,400					346,400
GFR - E-911 Emergency Services	3,891,300		(1,300)			3,890,000
TFR - Dept. of Public Safety Rest. Acct.	1,419,800					1,419,800
GFR - Public Safety Support	3,300					3,300
Transfers - Other Agencies	1,073,800					1,073,800
Transfers - Commission on Criminal and Juvenile Ju	604,500					604,500
GFR - DNA Specimen	932,900					932,900
GFR - Statewide Warrant Ops	568,200		(1,400)			566,800
Pass-through	3,363,800					3,363,800
Lapsing Balance	(376,900)					(376,900)
GFR - State Law Enforcement Forfeiture Account	25,000	25,000				50,000
GFR - Reduced Cigarette Ignition Propensity & Firel	75,000					75,000
GFR - Public Safety Honoring Heroes Account	15,500					15,500
GFR - Nuclear Oversight	376,900					376,900
GFR - Firefighter Support Account	132,000					132,000
GFR - Fire Academy Support	5,524,900	(600)	(8,000)			5,516,300
Public Safety Programs & Operations Total	95,416,100	4,402,200	(243,600)	2,958,800	(2,559,300)	99,974,200
Emergency Services and Homeland Security						
General Fund	451,100	499,200	(5,300)			945,000
Federal Funds	35,404,400	(2,500)	(16,700)			35,385,200
Dedicated Credits Revenue	293,300	(100)	(500)			292,700
Transfers - Other Agencies	27,800					27,800
Lapsing Balance	(1,416,400)					(1,416,400)
GFR - Nuclear Oversight	1,416,400					1,416,400
Emergency Services and Homeland Security Total	36,176,600	496,600	(22,500)			36,650,700
Peace Officers' Standards and Training						
Dedicated Credits Revenue	33,900		(100)			33,800
GFR - Public Safety Support	3,522,000	(2,300)	(5,800)	162,200		3,676,100
Peace Officers' Standards and Training Total	3,555,900	(2,300)	(5,900)	162,200		3,709,900
Liquor Law Enforcement						
General Fund		1,638,800	(4,900)	(1,633,900)		0
Beginning Nonlapsing	431,500					431,500
Closing Nonlapsing	(201,200)					(201,200)
Liquor Law Enforcement Total	230,300	1,638,800	(4,900)	(1,633,900)		230,300

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Driver License						
General Fund, One-time				6,000		6,000
Federal Funds	1,255,000					1,255,000
Dedicated Credits Revenue	6,000		(100)			5,900
Beginning Nonlapsing	320,200					320,200
TFR - Dept. of Public Safety Rest. Acct.	27,481,000	25,800	(186,900)	211,200		27,531,100
Closing Nonlapsing	(640,400)					(640,400)
Pass-through	68,100					68,100
TFR - Motorcycle Education	323,200		(500)			322,700
TFR - Uninsured Motorist I.D.	2,360,100					2,360,100
Driver License Total	31,173,200	25,800	(187,500)	217,200		31,228,700
Highway Safety						
General Fund	53,700		(500)			53,200
Federal Funds	7,138,000	(500)	(7,800)			7,129,700
TFR - Dept. of Public Safety Rest. Acct.	400,600	300,000				700,600
Transfers - Other Agencies	123,400					123,400
Pass-through	140,200					140,200
Highway Safety Total	7,855,900	299,500	(8,300)			8,147,100
Public Safety Total	174,408,000	6,860,600	(472,700)	1,704,300	(2,559,300)	179,940,900
Restricted Revenue - EOCJ						
GFR - DNA Specimen Account						
General Fund		216,000				216,000
GFR - DNA Specimen Account Total		216,000				216,000
Restricted Revenue - EOCJ Total		216,000				216,000
Grand Total	710,996,350	41,095,900	(2,195,400)	18,639,800	673,200	769,209,850

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:

House Bill 5, *Business, Economic Development and Labor Base Budget*

House Bill 6, *Executive Offices and Criminal Justice Base Budget*

House Bill 7, *Infrastructure and General Government Base Budget*

House Bill 8, *Social Services Base Budget*

House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*

Senate Bill 1, *Public Education Base Budget*

Senate Bill 7, *Higher Education Base Budget*

Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*

Senate Bill 7, *Retirement and Independent Entities Base Budget*

2. See Table A2 and A4 for more detail

3. See Table A3 and A4 for more detail

4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Governor's Office				
Governor's Office				
General Fund	(2,200)	0	0	(2,200)
Dedicated Credits Revenue	(300)	0	0	(300)
Governor's Office Total	(2,500)	0	0	(2,500)
Character Education				
General Fund	0	200,000	0	200,000
Character Education Total	0	200,000	0	200,000
Governor's Office of Planning and Budget				
General Fund	600	116,300	0	116,900
General Fund, One-time	0	140,000	0	140,000
American Recovery and Reinvestment Act	0	3,200,000	0	3,200,000
Governor's Office of Planning and Budget Total	600	3,456,300	0	3,456,900
Commission on Criminal and Juvenile Justice				
Crime Victim Reparations Fund	(800)	325,100	0	324,300
Federal Funds	(300)	0	0	(300)
American Recovery and Reinvestment Act	0	1,698,500	0	1,698,500
GFR - Criminal Forfeiture Restricted Account	0	250,000	0	250,000
Commission on Criminal and Juvenile Justice Total	(1,100)	2,273,600	0	2,272,500
Governor's Office Total	(3,000)	5,929,900	0	5,926,900
State Auditor				
State Auditor				
General Fund	400	0	0	400
Dedicated Credits Revenue	200	0	0	200
State Auditor Total	600	0	0	600
State Auditor Total	600	0	0	600
State Treasurer				
State Treasurer				
General Fund	300	0	0	300
Dedicated Credits Revenue	100	0	0	100
Unclaimed Property Trust	300	0	0	300
State Treasurer Total	700	0	0	700
State Treasurer Total	700	0	0	700
Attorney General				
Attorney General				
General Fund	(3,400)	953,100	0	949,700
General Fund, One-time	0	550,000	0	550,000
Dedicated Credits Revenue	(600)	0	0	(600)
American Recovery and Reinvestment Act	0	560,800	0	560,800
Attorney General Total	(4,000)	2,063,900	0	2,059,900
Contract Attorneys				
General Fund, One-time	0	5,000,000	0	5,000,000
Contract Attorneys Total	0	5,000,000	0	5,000,000

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Children's Justice Centers				
General Fund	0	201,500	0	201,500
Children's Justice Centers Total	0	201,500	0	201,500
Attorney General Total	(4,000)	7,265,400	0	7,261,400
Corrections				
 Corrections Programs & Operations				
General Fund	143,000	10,031,100	0	10,174,100
GFR - DNA Specimen	0	(515,000)	0	(515,000)
 Corrections Programs & Operations Total	143,000	9,516,100	0	9,659,100
 Department Medical Services				
General Fund	(4,300)	0	0	(4,300)
 Department Medical Services Total	(4,300)	0	0	(4,300)
 Utah Correctional Industries				
Dedicated Credits Revenue	(1,900)	0	0	(1,900)
 Utah Correctional Industries Total	(1,900)	0	0	(1,900)
Corrections Total	136,800	9,516,100	0	9,652,900
Board of Pardons and Parole				
 Board of Pardons and Parole				
General Fund	1,800	0	0	1,800
 Board of Pardons and Parole Total	1,800	0	0	1,800
Board of Pardons and Parole Total	1,800	0	0	1,800
Juvenile Justice Services				
 Programs and Operations				
General Fund	(15,700)	7,027,800	0	7,012,100
Dedicated Credits Revenue	(500)	0	0	(500)
Federal Funds	(400)	0	0	(400)
Transfers - Child Nutrition	(200)	0	0	(200)
Transfers - Commission on Criminal and Juvenile Ju	(300)	0	0	(300)
 Programs and Operations Total	(17,100)	7,027,800	0	7,010,700
Juvenile Justice Services Total	(17,100)	7,027,800	0	7,010,700
Courts				
 Administration				
General Fund	(26,000)	3,737,900	0	3,711,900
Dedicated Credits Revenue	0	62,600	0	62,600
GFR - Online Court Assistance	0	100,000	0	100,000
 Administration Total	(26,000)	3,900,500	0	3,874,500
 Jury and Witness Fees				
General Fund	7,800	0	0	7,800
 Jury and Witness Fees Total	7,800	0	0	7,800

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Guardian ad Litem				
General Fund	0	227,000	0	227,000
Dedicated Credits Revenue	0	55,000	0	55,000
Guardian ad Litem Total	0	282,000	0	282,000
Courts Total	(18,200)	4,182,500	0	4,164,300
Public Safety				
Public Safety Programs & Operations				
General Fund	150,000	3,228,900	0	3,378,900
General Fund, One-time	0	1,000,000	0	1,000,000
Dedicated Credits Revenue	(900)	0	0	(900)
Federal Funds	(200)	0	0	(200)
GFR - Fire Academy Support	(600)	0	0	(600)
GFR - State Law Enforcement Forfeiture Account	0	25,000	0	25,000
Public Safety Programs & Operations Total	148,300	4,253,900	0	4,402,200
Emergency Services and Homeland Security				
General Fund	(800)	500,000	0	499,200
Dedicated Credits Revenue	(100)	0	0	(100)
Federal Funds	(2,500)	0	0	(2,500)
Emergency Services and Homeland Security Total	(3,400)	500,000	0	496,600
Peace Officers' Standards and Training				
GFR - Public Safety Support	(2,300)	0	0	(2,300)
Peace Officers' Standards and Training Total	(2,300)	0	0	(2,300)
Liquor Law Enforcement				
General Fund	(300)	1,639,100	0	1,638,800
Liquor Law Enforcement Total	(300)	1,639,100	0	1,638,800
Driver License				
TFR - Dept. of Public Safety Rest. Acct.	25,800	0	0	25,800
Driver License Total	25,800	0	0	25,800
Highway Safety				
Federal Funds	(500)	0	0	(500)
TFR - Dept. of Public Safety Rest. Acct.	0	0	300,000	300,000
Highway Safety Total	(500)	0	300,000	299,500
Public Safety Total	167,600	6,393,000	300,000	6,860,600
Restricted Revenue - EOCJ				
GFR - DNA Specimen Account				
General Fund	0	216,000	0	216,000
GFR - DNA Specimen Account Total	0	216,000	0	216,000
Restricted Revenue - EOCJ Total	0	216,000	0	216,000
Grand Total	265,200	40,530,700	300,000	41,095,900

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)

2. See Table A4 for more detail

3. Internal reallocations and non General/Education Fund appropriations; See Table A4 for more detail

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Governor's Office				
Governor's Office				
General Fund	9,100	(5,000)	(13,200)	(9,100)
Dedicated Credits Revenue	1,100	(800)	(2,100)	(1,800)
Governor's Office Total	10,200	(5,800)	(15,300)	(10,900)
Governor's Office of Planning and Budget				
General Fund	8,500	(4,900)	(13,200)	(9,600)
Dedicated Credits Revenue	100	(100)	(100)	(100)
Governor's Office of Planning and Budget Total	8,600	(5,000)	(13,300)	(9,700)
Commission on Criminal and Juvenile Justice				
General Fund	1,700	(700)	(1,900)	(900)
Federal Funds	2,200	(1,600)	(4,300)	(3,700)
Crime Victim Reparations Fund	8,200	(5,100)	(13,500)	(10,400)
Commission on Criminal and Juvenile Justice Total	12,100	(7,400)	(19,700)	(15,000)
Governor's Office Total	30,900	(18,200)	(48,300)	(35,600)
State Auditor				
State Auditor				
General Fund	10,800	(6,600)	(17,300)	(13,100)
Dedicated Credits Revenue	3,900	(2,400)	(6,500)	(5,000)
State Auditor Total	14,700	(9,000)	(23,800)	(18,100)
State Auditor Total	14,700	(9,000)	(23,800)	(18,100)
State Treasurer				
State Treasurer				
General Fund	2,500	(1,900)	(4,800)	(4,200)
Dedicated Credits Revenue	800	(500)	(1,400)	(1,100)
Unclaimed Property Trust	3,200	(2,100)	(5,600)	(4,500)
State Treasurer Total	6,500	(4,500)	(11,800)	(9,800)
State Treasurer Total	6,500	(4,500)	(11,800)	(9,800)
Attorney General				
Attorney General				
General Fund	72,200	(42,300)	(113,700)	(83,800)
Federal Funds	5,200	(2,900)	(7,600)	(5,300)
Dedicated Credits Revenue	54,600	(30,900)	(81,400)	(57,700)
Attorney General Litigation Fund	1,000	(600)	0	400
GFR - Tobacco Settlement	500	(300)	0	200
Attorney General Total	133,500	(77,000)	(202,700)	(146,200)
Children's Justice Centers				
General Fund	600	(500)	(1,300)	(1,200)
Dedicated Credits Revenue	0	0	(100)	(100)
Children's Justice Centers Total	600	(500)	(1,400)	(1,300)
Prosecution Council				
GFR - Public Safety Support	1,500	(600)	(1,600)	(700)
Prosecution Council Total	1,500	(600)	(1,600)	(700)
Attorney General Total	135,600	(78,100)	(205,700)	(148,200)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Corrections				
Corrections Programs & Operations				
General Fund	926,900	(440,100)	(1,161,200)	(674,400)
Dedicated Credits Revenue	7,300	(3,500)	(9,100)	(5,300)
Corrections Programs & Operations Total	934,200	(443,600)	(1,170,300)	(679,700)
Department Medical Services				
General Fund	116,100	(29,800)	(78,600)	7,700
Department Medical Services Total	116,100	(29,800)	(78,600)	7,700
Utah Correctional Industries				
Dedicated Credits Revenue	49,500	(19,600)	(51,700)	(21,800)
Utah Correctional Industries Total	49,500	(19,600)	(51,700)	(21,800)
Corrections Total	1,099,800	(493,000)	(1,300,600)	(693,800)
Board of Pardons and Parole				
Board of Pardons and Parole				
General Fund	16,400	(5,500)	(14,600)	(3,700)
Board of Pardons and Parole Total	16,400	(5,500)	(14,600)	(3,700)
Board of Pardons and Parole Total	16,400	(5,500)	(14,600)	(3,700)
Juvenile Justice Services				
Programs and Operations				
General Fund	141,100	(166,300)	(438,700)	(463,900)
Federal Funds	3,900	(4,300)	(11,300)	(11,700)
Dedicated Credits Revenue	4,300	(5,100)	(13,200)	(14,000)
Transfers - Commission on Criminal and Juvenile J	2,200	(2,300)	(5,900)	(6,000)
Transfers - Child Nutrition	2,000	(2,600)	(6,600)	(7,200)
Programs and Operations Total	153,500	(180,600)	(475,700)	(502,800)
Juvenile Justice Services Total	153,500	(180,600)	(475,700)	(502,800)
Courts				
Administration				
General Fund	483,100	(204,700)	(540,300)	(261,900)
Federal Funds	200	(300)	(700)	(800)
Dedicated Credits Revenue	4,000	(2,300)	(6,300)	(4,600)
GFR - Children's Legal Defense	1,100	(400)	(1,000)	(300)
Transfers - Other Agencies	3,800	(1,300)	(3,500)	(1,000)
GFR - DNA Specimen	1,100	(600)	(1,600)	(1,100)
GFR - Substance Abuse Prevention	600	(400)	(1,000)	(800)
GFR - Non-Judicial Assessment	3,800	(2,200)	(5,700)	(4,100)
GFR - Dispute Resolution	900	(500)	(1,400)	(1,000)
Transfers - Commission on Criminal and Juvenile J	600	(700)	(1,900)	(2,000)
Administration Total	499,200	(213,400)	(563,400)	(277,600)
Contracts and Leases				
General Fund	400	(200)	(500)	(300)
Contracts and Leases Total	400	(200)	(500)	(300)
Jury and Witness Fees				
General Fund	500	(500)	(1,400)	(1,400)
Jury and Witness Fees Total	500	(500)	(1,400)	(1,400)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Guardian ad Litem				
General Fund	14,600	(11,900)	(31,300)	(28,600)
GFR - Children's Legal Defense	1,000	(800)	(2,100)	(1,900)
GFR - Guardian Ad Litem Services	500	(400)	(1,000)	(900)
Guardian ad Litem Total	16,100	(13,100)	(34,400)	(31,400)
Courts Total	516,200	(227,200)	(599,700)	(310,700)
Public Safety				
Public Safety Programs & Operations				
General Fund	294,300	(138,700)	(365,600)	(210,000)
Federal Funds	600	(600)	(1,600)	(1,600)
Dedicated Credits Revenue	11,600	(9,000)	(23,900)	(21,300)
GFR - E-911 Emergency Services	600	(500)	(1,400)	(1,300)
GFR - Statewide Warrant Ops	500	(500)	(1,400)	(1,400)
GFR - Fire Academy Support	8,300	(4,500)	(11,800)	(8,000)
Public Safety Programs & Operations Total	315,900	(153,800)	(405,700)	(243,600)
Emergency Services and Homeland Security				
General Fund	2,700	(2,200)	(5,800)	(5,300)
Federal Funds	8,400	(6,900)	(18,200)	(16,700)
Dedicated Credits Revenue	200	(200)	(500)	(500)
Emergency Services and Homeland Security Total	11,300	(9,300)	(24,500)	(22,500)
Peace Officers' Standards and Training				
Dedicated Credits Revenue	100	(100)	(100)	(100)
GFR - Public Safety Support	12,100	(4,900)	(13,000)	(5,800)
Peace Officers' Standards and Training Total	12,200	(5,000)	(13,100)	(5,900)
Liquor Law Enforcement				
General Fund	8,300	(3,600)	(9,600)	(4,900)
Liquor Law Enforcement Total	8,300	(3,600)	(9,600)	(4,900)
Driver License				
Dedicated Credits Revenue	0	0	(100)	(100)
TFR - Dept. of Public Safety Rest. Acct.	47,600	(64,400)	(170,100)	(186,900)
TFR - Motorcycle Education	200	(200)	(500)	(500)
Driver License Total	47,800	(64,600)	(170,700)	(187,500)
Highway Safety				
General Fund	300	(200)	(600)	(500)
Federal Funds	5,000	(3,500)	(9,300)	(7,800)
Highway Safety Total	5,300	(3,700)	(9,900)	(8,300)
Public Safety Total	400,800	(240,000)	(633,500)	(472,700)
Grand Total	2,374,400	(1,256,100)	(3,313,700)	(2,195,400)

Notes:

1. 2% reduction in health insurance premium
2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 76, <i>Federal Law Evaluation and Response</i>	Restricted	350,000	Attorney General	Attorney General	Carries	
Citizens Communication Portal	General 1x	200,000	Attorney General	Attorney General	S.B. 2	7
Internet Crimes Against Children	ARRA	77,600	Attorney General	Attorney General	S.B. 2	7
Mortgage Fraud	ARRA	483,200	Attorney General	Attorney General	S.B. 2	7
SECURE Strike Force	General 1x	350,000	Attorney General	Attorney General	S.B. 2	7
Staff Funding	General	(1,753,100)	Attorney General	Attorney General	H.B. 6	9
Staff Funding	General	953,100	Attorney General	Attorney General	S.B. 2	7
Subtotal, Staff Funding		(800,000)				
Tobacco Settlement Enforcement	General	209,700	Attorney General	Attorney General	S.B. 3	29
Children's Justice Centers	General	(201,500)	Attorney General	Children's Just Ctrs	H.B. 6	11
Children's Justice Centers	General	201,500	Attorney General	Children's Just Ctrs	S.B. 2	9
Subtotal, Children's Justice Centers		0				
S.B. 39, <i>Children's Justice Center Program Amends</i>	General	100,000	Attorney General	Children's Just Ctrs	S.B. 3	30
Pelt Litigation Settlement	General 1x	5,000,000	Attorney General	Contract Attorneys	S.B. 2	8
Program Reduction	General	(50,000)	Board of Pardons	Board of Pardons	H.B. 6	18
S.B. 147, <i>Forgery Law Amendments</i>	General	4,000	Board of Pardons	Board of Pardons	S.B. 3	37
S.B. 147, <i>Forgery Law Amendments</i>	General 1x	(2,000)	Board of Pardons	Board of Pardons	S.B. 3	37
Subtotal, S. B. 147, <i>Forgery Law Amendments</i>		2,000				
Corrections Administration	General	(172,000)	Corrections	Programs & Ops	H.B. 6	14
County Jail Bed increase	General	4,970,000	Corrections	Jail Contracting	S.B. 3	35
Drug Offender Reform Act (DORA)	General	888,100	Corrections	Programs & Ops	S.B. 2	10
Prison Housing Unit Closures	General	(16,043,900)	Corrections	Programs & Ops	H.B. 6	14
Prison Housing Unit Closures add-back (1 of 2)	General	9,143,000	Corrections	Programs & Ops	S.B. 2	10
Prison Housing Unit Closures add-back (2 of 2)	General	6,900,000	Corrections	Programs & Ops	S.B. 3	31
Subtotal, Prison Housing Unit Closures		(900)				
H.B. 153, <i>County Correctional Facilities Funding</i>	General	70,000	Corrections	Jail Contracting	S.B. 3	36
S.B. 50, <i>Enhanced Penalties HIV Positive Offender</i>	General	7,000	Corrections	Programs & Ops	S.B. 3	32
S.B. 101, <i>Utah Uniform Securities Act Enforcement</i>	General	56,000	Corrections	Programs & Ops	S.B. 3	33
S.B. 101, <i>Utah Uniform Securities Act Enforcement</i>	General 1x	(28,000)	Corrections	Programs & Ops	S.B. 3	33
Subtotal, S.B. 101, <i>Utah Uniform Securities Act</i>		28,000				
S.B. 147, <i>Forgery Law Amendments</i>	General	280,000	Corrections	Programs & Ops	S.B. 3	34
S.B. 147, <i>Forgery Law Amendments</i>	General 1x	(140,000)	Corrections	Programs & Ops	S.B. 3	34
Subtotal, S. B. 147, <i>Forgery Law Amendments</i>		140,000				
DNA Specimen Account Reallocation	Restricted	(515,000)	Corrections	Programs and Ops.	S.B. 2	10
Discretionary Reduction	General	(6,071,500)	Courts	Administration	H.B. 6	20
Discretionary Reduction add-back (1 of 3)	General	2,186,400	Courts	Administration	S.B. 2	16
Discretionary Reduction add-back (2 of 3)	General	1,500,000	Courts	Administration	S.B. 2	16
Discretionary Reduction add-back (3 of 3)	General 1x	200,000	Courts	Administration	S.B. 3	40
Subtotal, Discretionary Reduction		(2,185,100)				
Drug Offender Reform Act (DORA)	General	51,500	Courts	Administration	S.B. 2	16
Federal Funds Transfer from Social Services	Federal	100,000	Courts	Administration	H.B. 6	20
Law Library	Ded. Credit	62,600	Courts	Administration	S.B. 2	16
Lease Increase	General	27,000	Courts	Guardian ad Litem	S.B. 2	18
Office Manager	Ded. Credit	55,000	Courts	Guardian ad Litem	S.B. 2	18
Online Court Assistance Program	Restricted	100,000	Courts	Administration	S.B. 2	15
Program Reduction	General	(200,000)	Courts	Guardian ad Litem	H.B. 6	24
Program Reduction	General	200,000	Courts	Guardian ad Litem	S.B. 2	18
Subtotal, Program Reduction		0				
S.B. 147, <i>Forgery Law Amendments</i>	General	54,300	Courts	Administration	S.B. 3	45
S.B. 28, <i>Alcohol or Drug Related Offense Amends</i>	General	24,900	Courts	Administration	S.B. 3	44
H.B. 10, <i>Renewal of Judgment Act</i>	General	169,100	Courts	Administration	S.B. 3	41
H.B. 121, <i>Sexual Solicitation Amendments</i>	General	6,000	Courts	Administration	S.B. 3	42
H.B. 334, <i>Family Expense Amendments</i>	General	53,900	Courts	Administration	S.B. 3	43
Extradition Funding	Restricted	60,000	Governor's Office	CCJJ	S.B. 2	4
Judicial Nominating Commission	General	(25,000)	Governor's Office	CCJJ	H.B. 6	6
Justice Assistance Grant	ARRA	1,538,500	Governor's Office	CCJJ	S.B. 2	4

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Reparations Officer	Restricted	63,700	Governor's Office	CCJJ	S.B. 2	4
Restitution Recovery Unit	Restricted	201,400	Governor's Office	CCJJ	S.B. 2	4
Sexual Exploitation of Children Prevention Grant	General	(39,700)	Governor's Office	CCJJ	H.B. 6	6
State Asset Forfeiture Grant Program	Restricted	250,000	Governor's Office	CCJJ	S.B. 2	4
Violence Against Women Grant	ARRA	160,000	Governor's Office	CCJJ	S.B. 2	4
Civic and Character Education	General	200,000	Governor's Office	Character Education	S.B. 2	2
GOPB Budget Adjustments	General 1x	225,000	Governor's Office	GOPB	S.B. 3	27
GOPB Budget Adjustments	General	(116,300)	Governor's Office	GOPB	H.B. 6	4
GOPB Budget Adjustments	General	116,300	Governor's Office	GOPB	S.B. 2	3
Subtotal, GOPB Budget Adjustments		225,000				
Governor's Discretionary ARRA Funds	ARRA	3,200,000	Governor's Office	GOPB	S.B. 2	3
H.B. 84, <i>Office of Inspector General of Medicaid</i>	Federal	1,556,100	Governor's Office	GOPB	Carries	
H.B. 84, <i>Office of Inspector General of Medicaid</i>	General	994,900	Governor's Office	GOPB	Carries	
H.B. 84, <i>Office of Inspector General of Medicaid</i>	Transfer	81,500	Governor's Office	GOPB	Carries	
Subtotal, <i>Office of Inspector General of Medicaid</i>		2,632,500				
H.B. 466, <i>Migrant Workers and Related Commission</i>	General	9,900	Governor's Office	GOPB	S.B. 3	28
Metropolitan Planning Organizations	General 1x	140,000	Governor's Office	GOPB	S.B. 2	3
Governor Budget Adjustments	General	300,000	Governor's Office	Governor's Office	S.B. 3	24
Governor's Energy Office	General 1x	200,000	Governor's Office	Governor's Office	S.B. 3	24
H.B. 32, <i>Campaign and Financial Reporting Amends</i>	General	24,700	Governor's Office	Governor's Office	S.B. 3	25
Help America Vote Act - County Precincts	General 1x	220,000	Governor's Office	Governor's Office	S.B. 3	24
S.B. 251, <i>Lobbyist Training</i>	General	15,000	Governor's Office	Governor's Office	S.B. 3	26
LeRay McAllister Program	General	(399,700)	Governor's Office	McAllister Program	H.B. 6	5
H.B. 76, <i>Federal Law Evaluation and Response</i>	Restricted	250,000	Governor's Office	Governor's Office	Carries	
Capacity Reduction	General	(7,027,800)	Juv Justice Services	Programs and Ops.	H.B. 6	19
Capacity Reduction - Restoration	General	7,027,800	Juv Justice Services	Programs and Ops.	S.B. 2	15
Subtotal, Capacity		0				
Youth in Custody - replace federal funds	General 1x	3,000,000	Juv Justice Services	Programs and Ops.	S.B. 3	38
H.B. 48, <i>Fingerprints of Juveniles</i>	General	6,000	Juv Justice Services	Programs and Ops.	S.B. 3	39
Driver License Program Reduction	General	(294,600)	Public Safety	Driver License	H.B. 6	29
Eliminate Alcohol Sales to Youth (EASY)	Restricted	300,000	Public Safety	Highway Safety	S.B. 2	24
Federal Funds	Federal	507,300	Public Safety	Programs & Ops	H.B. 6	25
Federal Funds	Federal	18,800	Public Safety	Driver License	H.B. 6	29
Highway Patrol	General 1x	1,000,000	Public Safety	Programs & Ops	S.B. 2	19
Line Item Transfer	General	1,633,900	Public Safety	Programs & Ops	S.B. 3	46
Line Item Transfer	General	(1,633,900)	Public Safety	Liquor Law Enf.	S.B. 3	52
Subtotal, Line Item Transfer		0				
Liquor Law Enforcement	General	(1,639,100)	Public Safety	Liquor Law Enf.	H.B. 6	28
Liquor Law Enforcement	General	1,639,100	Public Safety	Liquor Law Enf.	S.B. 2	22
Subtotal, Liquor Law Enforcement		0				
Privatize Portion Capitol Hill Security	General	(1,348,200)	Public Safety	Programs & Ops	H.B. 6	25
Privatize Portion Capitol Hill Security	General	1,348,200	Public Safety	Programs & Ops	S.B. 2	19
Subtotal, Privatize Portion Capitol Hill Security		0				
Program Reduction	General	(500,000)	Public Safety	Emerg. Serv./H.S.	H.B. 6	26
Program Reduction	General	500,000	Public Safety	Emerg. Serv./H.S.	S.B. 2	20
Subtotal, Program Reduction		0				
Special Enforcement (DUI Squad)	General	(180,700)	Public Safety	Programs & Ops	H.B. 6	25
Special Enforcement/Highway Patrol	General	1,680,700	Public Safety	Programs & Ops	S.B. 2	19
State Info. & Analysis Center (SIAC)	General	(200,000)	Public Safety	Programs & Ops	H.B. 6	25
State Info. & Analysis Center (SIAC)	General	200,000	Public Safety	Programs & Ops	S.B. 2	19
Subtotal, State Info. & Analysis Center (SIAC)		0				
State Law Enforcement Forfeiture Increase	Restricted	25,000	Public Safety	Programs & Ops	S.B. 2	19
Uniform Allowance Reduction	General	(145,000)	Public Safety	Programs & Ops	H.B. 6	25
S.B. 110, <i>Driver License Suspension Amendments</i>	Tran. Restr.	4,000	Public Safety	Driver License	S.B. 3	55
S.B. 138, <i>Driver License Qualification Amendments</i>	Ded. Credit	1,742,500	Public Safety	Programs & Ops	S.B. 3	50

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
S.B. 314, Alcoholic Beverage Licensing	General	(2,642,900)	Public Safety	Programs & Ops	Carries	
S.B. 314, Alcoholic Beverage Licensing	General 1x	83,600	Public Safety	Programs & Ops	Carries	
Subtotal, S. B. 314, Alcoholic Beverage Licensing		(2,559,300)				
S.B. 36, Concealed Firearm Act Amendments	Ded. Credit	(255,000)	Public Safety	Programs & Ops	S.B. 3	49
S.B. 47, Driver License and ID Card Amendments	Tran. Restr.	4,000	Public Safety	Driver License	S.B. 3	55
S.B. 77, Ignition Interlock System Amendments	Tran. Restr.	140,500	Public Safety	Driver License	S.B. 3	56
H.B. 214, Concealed Firearm Permit Fees	Ded. Credit	(178,000)	Public Safety	Programs & Ops	S.B. 3	48
H.B. 411, Approaching Stationary Emerg Vehicle	Tran. Restr.	8,700	Public Safety	Driver License	S.B. 3	54
H.B. 48, Fingerprints of Juveniles	General	15,400	Public Safety	Programs & Ops	S.B. 3	47
H.B. 497, Utah Illegal Immigration Enforcement Act	Restricted	162,200	Public Safety	POST	S.B. 3	51
H.B. 86, Veteran's ID on Driver License or ID Card	General 1x	6,000	Public Safety	Driver License	S.B. 3	53
H.B. 86, Veteran's ID on Driver License or ID Card	Tran. Restr.	54,000	Public Safety	Driver License	S.B. 3	53
Subtotal, H.B. 86, Veteran's ID on Driver License		60,000				
Collection and Testing	General	(216,000)	Restr. Rev. - FOCJ	DNA Specimen	H.B. 6	n/a
Collection and Testing	General	216,000	Restr. Rev. - FOCJ	DNA Specimen	S.B. 2	25
Subtotal, Collection and Testing		0				
Local Government Audit Section	General	(243,200)	State Auditor	State Auditor	H.B. 6	7
State Treasurer Budget Adjustments	General	(65,800)	State Treasurer	State Treasurer	H.B. 6	8

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Governor's Office				
Governor's Office of Planning and Budget				
American Recovery and Reinvestment Act	11,800,000	0	0	11,800,000
Governor's Office of Planning and Budget Total	11,800,000	0	0	11,800,000
Commission on Criminal and Juvenile Justice				
GFR - Criminal Forfeiture Restricted Account	320,000	0	0	320,000
Commission on Criminal and Juvenile Justice Total	320,000	0	0	320,000
Governor's Office Total	12,120,000	0	0	12,120,000
Attorney General				
Attorney General				
American Recovery and Reinvestment Act	349,400	0	0	349,400
Attorney General Total	349,400	0	0	349,400
Children's Justice Centers				
Dedicated Credits Revenue	268,200	0	0	268,200
Children's Justice Centers Total	268,200	0	0	268,200
Attorney General Total	617,600	0	0	617,600
Corrections				
Corrections Programs & Operations				
General Fund, One-time	(1,707,900)	0	0	(1,707,900)
Corrections Programs & Operations Total	(1,707,900)	0	0	(1,707,900)
Department Medical Services				
General Fund, One-time	500,000	0	0	500,000
Department Medical Services Total	500,000	0	0	500,000
Jail Contracting				
General Fund, One-time	1,207,900	0	0	1,207,900
Jail Contracting Total	1,207,900	0	0	1,207,900
Corrections Total	0	0	0	0
Courts				
Guardian ad Litem				
GFR - Guardian Ad Litem Services	150,000	0	0	150,000
Guardian ad Litem Total	150,000	0	0	150,000
Courts Total	150,000	0	0	150,000

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Public Safety				
 Public Safety Programs & Operations				
Dedicated Credits Revenue	0	464,800	0	464,800
GFR - Fire Academy Support	60,000	0	0	60,000
GFR - State Law Enforcement Forfeiture Account	28,600	0	0	28,600
 Public Safety Programs & Operations Total	88,600	464,800	0	553,400
 Peace Officers' Standards and Training				
GFR - Public Safety Support	115,300	0	0	115,300
 Peace Officers' Standards and Training Total	115,300	0	0	115,300
 Public Safety Total	203,900	464,800	0	668,700
Grand Total	13,091,500	464,800	0	13,556,300

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Internet Crimes Against Children	ARRA	82,400	Attorney General	Attorney General	H.B. 3	8
Mortgage Fraud	ARRA	267,000	Attorney General	Attorney General	H.B. 3	8
Children's Justice Centers	Ded. Credit	268,200	Attorney General	Children's Just Ctrs	H.B. 3	10
Line Item Transfer - Medical	General 1x	(500,000)	Corrections	Programs & Ops	H.B. 3	13
Line Item Transfer - Medical	General 1x	500,000	Corrections	Medical Services	H.B. 3	14
Subtotal, Line Item Tranfer - Medical		0				
Line Item Transfer - Jail Contracting	General 1x	(1,207,900)	Corrections	Programs & Ops	H.B. 3	13
Line Item Transfer - Jail Contracting	General 1x	1,207,900	Corrections	Jail Contracting	H.B. 3	16
Subtotal, Line Item Transfer - Jail Contracting		0				
GAL Case Management System	Restricted	150,000	Courts	Guardian ad Litem	H.B. 3	23
State Asset Forfeiture Grant Program	Restricted	320,000	Governor's Office	CCJJ	H.B. 3	5
Governor's Discretionary ARRA Funds	ARRA	11,800,000	Governor's Office	GOPB	H.B. 3	3
DPS - Training Software	Restricted	115,300	Public Safety	Peace Officers' Standar	H.B. 3	27
DPS - CCJJ Grant Increase	Restricted	28,600	Public Safety	Programs & Ops	H.B. 3	24
DPS - Fire Sprinkler Demonstration Trailers	Restricted	60,000	Public Safety	Programs & Ops	H.B. 3	24
S.B. 138, Driver License Qualification Amendments	Ded. Credit	464,800	Public Safety	Programs & Ops	S.B. 3	1

Higher Education

Appropriations Subcommittee

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Scott Jenkins
Stuart Reid
Ross Romero
Jerry Stevenson
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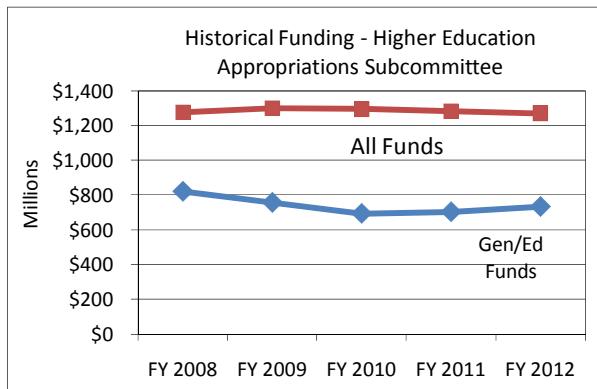
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SUBCOMMITTEE OVERVIEW

The Higher Education (HED) Appropriations Subcommittee

Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. It also handles funding for the Utah Education Network and the Utah Medical Education Council. Total appropriations for this subcommittee declined 0.88 percent from FY 2011 Revised to FY 2012. Considering state funding (General Fund and Education Fund) and ARRA funding, Higher Education's budget declined 0.96 percent from FY 2011 to FY 2012. While the reductions were discretionary, the Subcommittee suggested that institutions look at increasing class loads and capping the number of tax-subsidized credit hours as ways to accommodate the reduction. Tables showing appropriations detail for the subcommittee as a whole as well as individual institutions and agencies can be found beginning on page 103.



UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities and the Utah College of Applied Technology, a non-credit granting institution that provides career and technical education at eight different locations statewide. Instructional and related expenses comprise the majority of the expenditures for the Utah System of Higher Education. During the 2011 General Session, legislators approved the following major funding initiatives:

- New funding in the amount of \$888,000 for an increase in the number of students eligible for the Regents' Scholarship and the New Century Scholarship.

- Consolidation of state funding for Health Sciences at the University of Utah, including \$4,284,500 from the Cigarette Tax Restricted Account and \$4,000,000 from the Tobacco Settlement Restricted Account previously appropriated to the University of Utah Education and General line item; \$1,762,100 from the General Fund previously appropriated to the Department of Community and Culture; and a new one-time appropriation of \$1.3 million for FY 2012.

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

- USU's Animal Sciences - \$2,000,000
- USU's Music Department - \$50,000
- SUU's Shakespeare Festival - \$500,000

Several years ago, the Legislature approved a new policy for state-funded buildings, where the ongoing Operations and Maintenance (O & M) appropriation for a new building was funded at the time the building was approved. The on-going funding is offset with one-time reductions until the building is completed and ready for occupancy. For FY 2012, the one-time O & M reductions total \$2,997,900 for six buildings on five campuses, including:

- U of U Business School Building (\$621,500)
- USU Agriculture Building (\$245,800)
- UVU Science/Health Science Building (\$828,200)
- DSC Centennial Commons (\$712,000)
- SLCC Digital Design/Communications Building (\$141,400)
- SLCC Instructional/Administration Complex (\$449,000)

From the \$2,997,900 one-time O & M reduction, the Legislature approved using \$138,700 for the Nursing Building at the University of Utah, which did not receive an advance ongoing O & M appropriation.

The 2011 Legislature approved four new Higher Education buildings (see page 138). However, the O & M for these four facilities, in the amount of \$2,171,000, was appropriated to the Division of Facilities and Construction Management. This funding will be transferred to the respective institutions during the 2012 General Session.

The 2011 Legislature approved **H.B. 57, "Joint Professional School of Veterinary Medicine,"** which will allow Utah State University to enter into a partnership with Washington State University for a four-year program to train veterinarians. The program will annually educate up to 20 Utah resident students and 10 nonresident students. The students will complete the first and second year of study at Utah State University and the third and fourth year at Washington State University in Pullman, Washington. The appropriation approved for this bill was \$1.7 million in state funding which will be used to establish the program, and in the future, will also be used to pay the nonresident portion of the tuition while the Utah resident students are completing their last two years at Washington State University. This will allow the Utah resident students to pay resident tuition for all four years of the program.

UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT)

The FY 2012 appropriation for UCAT is \$54,267,300, of which \$47,895,800 is from the General and Education Funds. This represents a decrease of 0.7 percent, and reflects the decrease in personal services costs.

INTENT LANGUAGE FOR USHE AND UCAT

The Legislature approved the following intent language for each of the eight USHE institutions as well as the eight UCAT campuses:

The Legislature intends that institutions in the Utah System of Higher Education and the Utah College of Applied Technology review the return on the taxpayer's investment when budget reductions are made and if additional funds are appropriated. The review should propose ways to maximize the return by providing students with the skills necessary to enter the workforce. The Legislature further intends that the results of this review be reported to the Higher Education Appropriations Subcommittee not later than January 2012. (S.B. 2, Items 94, 203, 112, 113, 114, 115, 116, 117, 125, 125, 127, 128, 129, 130, 131, 132)

UTAH MEDICAL EDUCATION COUNCIL (UMEC)

The Utah Medical Education Council (UMEC) provides research into the health care workforce needs in the State. The UMEC also seeks public and private funding

for clinical training and promotes graduate medical education for rural and underserved areas of the State.

The base appropriation for FY 2012 for the UMEC is \$1,238,800, which reflects a seven percent decrease in the state appropriation compared to the FY 2011 Revised budget.

UTAH EDUCATION NETWORK (UEN)

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

The Legislature appropriated \$36.5 million to UEN, of which \$17.1 million is from the General and Education funds. This represents a 4.5 percent decrease in overall funding, largely due to non-recurrence of federal infrastructure grants. UEN's state resources declined by 7.6 percent from FY 2011 to FY 2012, partly due to elimination of one-time FY 2011 appropriations (\$1.0 m, 5.4 percent), but also from a 2.35 percent base budget reduction. Legislators allowed UEN managers the flexibility to determine how the reductions would be achieved.

Subcommittee Table: Higher Education

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	498,857,300	0	498,857,300	474,624,100	(24,233,200)
General Fund, One-time	(23,546,400)	(9,187,300)	(32,733,700)	6,540,500	39,274,200
Education Fund	241,454,500	0	241,454,500	252,159,000	10,704,500
Education Fund, One-time	3,884,800	(8,700,000)	(4,815,200)	0	4,815,200
Federal Funds	12,105,400	0	12,105,400	12,098,300	(7,100)
American Recovery and Reinvestment Act	19,837,800	17,887,300	37,725,100	0	(37,725,100)
Dedicated Credits Revenue	516,052,400	335,100	516,387,500	511,186,200	(5,201,300)
Dedicated Credits - Land Grant	1,108,500	0	1,108,500	1,108,500	0
Federal Mineral Lease	1,745,800	0	1,745,800	1,745,800	0
GFR - Cigarette Tax	4,284,500	0	4,284,500	4,284,500	0
GFR - Land Exchange Distribution Account	298,800	0	298,800	298,800	0
GFR - Tobacco Settlement	4,000,000	0	4,000,000	4,000,000	0
GFR - Workplace Safety	150,000	0	150,000	150,000	0
Transfers - Commission on Criminal and Juvenile Ju	34,500	0	34,500	34,500	0
Other Financing Sources	835,300	0	835,300	834,200	(1,100)
Beginning Nonlapsing	48,128,400	0	48,128,400	47,828,500	(299,900)
Closing Nonlapsing	(47,460,900)	0	(47,460,900)	(47,461,000)	(100)
Total	\$1,281,770,700	\$335,100	\$1,282,105,800	\$1,269,431,900	(\$12,673,900)
Agencies					
University of Utah	416,723,900	0	416,723,900	414,724,800	(1,999,100)
Utah State University	255,108,500	0	255,108,500	251,067,400	(4,041,100)
Weber State University	116,902,400	0	116,902,400	115,063,100	(1,839,300)
Southern Utah University	57,991,500	0	57,991,500	57,916,200	(75,300)
Utah Valley University	141,141,200	0	141,141,200	139,564,600	(1,576,600)
Snow College	26,847,000	0	26,847,000	26,330,600	(516,400)
Dixie State College	33,283,000	0	33,283,000	32,680,000	(603,000)
Salt Lake Community College	112,258,600	0	112,258,600	110,345,900	(1,912,700)
State Board of Regents	27,624,500	0	27,624,500	29,736,100	2,111,600
Utah College of Applied Technology	54,392,000	0	54,392,000	54,267,300	(124,700)
Utah Education Network	38,215,600	0	38,215,600	36,497,100	(1,718,500)
Medical Education Council	1,282,500	335,100	1,617,600	1,238,800	(378,800)
Total	\$1,281,770,700	\$335,100	\$1,282,105,800	\$1,269,431,900	(\$12,673,900)
Budgeted FTE	13,439	0	13,439	13,439	0

Agency Table: Utah System of Higher Education

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	498,076,800	0	498,076,800	473,931,200	(24,145,600)
General Fund, One-time	(23,546,400)	(9,187,300)	(32,733,700)	6,540,500	39,274,200
Education Fund	224,183,700	0	224,183,700	235,254,600	11,070,900
Education Fund, One-time	2,884,800	(8,700,000)	(5,815,200)	0	5,815,200
Federal Funds	4,205,400	0	4,205,400	4,205,400	0
American Recovery and Reinvestment Act	19,837,800	17,887,300	37,725,100	0	(37,725,100)
Dedicated Credits Revenue	505,027,300	0	505,027,300	500,161,100	(4,866,200)
Dedicated Credits - Land Grant	1,108,500	0	1,108,500	1,108,500	0
Federal Mineral Lease	1,745,800	0	1,745,800	1,745,800	0
GFR - Cigarette Tax	4,284,500	0	4,284,500	4,284,500	0
GFR - Land Exchange Distribution Account	298,800	0	298,800	298,800	0
GFR - Tobacco Settlement	4,000,000	0	4,000,000	4,000,000	0
GFR - Workplace Safety	150,000	0	150,000	150,000	0
Transfers - Commission on Criminal and Juvenile Ju	34,500	0	34,500	34,500	0
Beginning Nonlapsing	47,164,800	0	47,164,800	47,164,900	100
Closing Nonlapsing	(47,183,700)	0	(47,183,700)	(47,183,800)	(100)
Total	\$1,242,272,600	\$0	\$1,242,272,600	\$1,231,696,000	(\$10,576,600)
Agencies					
University of Utah	416,723,900	0	416,723,900	414,724,800	(1,999,100)
Utah State University	255,108,500	0	255,108,500	251,067,400	(4,041,100)
Weber State University	116,902,400	0	116,902,400	115,063,100	(1,839,300)
Southern Utah University	57,991,500	0	57,991,500	57,916,200	(75,300)
Utah Valley University	141,141,200	0	141,141,200	139,564,600	(1,576,600)
Snow College	26,847,000	0	26,847,000	26,330,600	(516,400)
Dixie State College	33,283,000	0	33,283,000	32,680,000	(603,000)
Salt Lake Community College	112,258,600	0	112,258,600	110,345,900	(1,912,700)
State Board of Regents	27,624,500	0	27,624,500	29,736,100	2,111,600
Utah College of Applied Technology	54,392,000	0	54,392,000	54,267,300	(124,700)
Total	\$1,242,272,600	\$0	\$1,242,272,600	\$1,231,696,000	(\$10,576,600)
Budgeted FTE	13,321	0	13,321	13,321	0

Agency Table: Utah Education Network

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	219,500	0	219,500	175,600	(43,900)
Education Fund	17,270,800	0	17,270,800	16,904,400	(366,400)
Education Fund, One-time	1,000,000	0	1,000,000	0	(1,000,000)
Federal Funds	7,900,000	0	7,900,000	7,892,900	(7,100)
Dedicated Credits Revenue	10,690,000	0	10,690,000	10,690,000	0
Other Financing Sources	835,300	0	835,300	834,200	(1,100)
Beginning Nonlapsing	300,000	0	300,000	0	(300,000)
Total	\$38,215,600	\$0	\$38,215,600	\$36,497,100	(\$1,718,500)
Line Items					
Utah Education Network	38,215,600	0	38,215,600	36,497,100	(1,718,500)
Total	\$38,215,600	\$0	\$38,215,600	\$36,497,100	(\$1,718,500)
Budgeted FTE	111	0	111	111	0

Agency Table: Medical Education Council

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	561,000	0	561,000	517,300	(43,700)
Dedicated Credits Revenue	335,100	335,100	670,200	335,100	(335,100)
Beginning Nonlapsing	663,600	0	663,600	663,600	0
Closing Nonlapsing	(277,200)	0	(277,200)	(277,200)	0
Total	\$1,282,500	\$335,100	\$1,617,600	\$1,238,800	(\$378,800)
Agencies					
Medical Education Council	1,282,500	335,100	1,617,600	1,238,800	(378,800)
Total	\$1,282,500	\$335,100	\$1,617,600	\$1,238,800	(\$378,800)
Budgeted FTE	7	0	7	7	0

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
University of Utah						
Education and General						
General Fund	181,395,800	529,400				181,925,200
General Fund, One-time		(482,800)				(482,800)
Education Fund	3,859,600	9,166,700	(1,207,400)	337,100		12,156,000
Dedicated Credits Revenue	161,000,000	(70,100)	(402,500)			160,527,400
Dedicated Credits - Land Grant	502,100					502,100
GFR - Cigarette Tax	4,284,500			(4,284,500)		0
GFR - Tobacco Settlement	4,000,000			(4,000,000)		0
Beginning Nonlapsing	5,140,500					5,140,500
Closing Nonlapsing	(5,140,500)					(5,140,500)
Education and General Total	355,042,000	9,143,200	(1,609,900)	(7,947,400)		354,627,900
Educationally Disadvantaged						
General Fund	587,300	26,800				614,100
Education Fund	61,800		(2,600)	700		59,900
Transfers - Commission on Criminal and Juvenile Jus	34,500					34,500
Beginning Nonlapsing	150,800					150,800
Closing Nonlapsing	(150,800)					(150,800)
Educationally Disadvantaged Total	683,600	26,800	(2,600)	700		708,500
School of Medicine						
General Fund	141,100	814,800				955,900
Education Fund	19,588,000		(93,900)	26,200		19,520,300
Dedicated Credits Revenue	13,877,000		(31,300)			13,845,700
Beginning Nonlapsing	2,085,500					2,085,500
Closing Nonlapsing	(2,085,500)					(2,085,500)
School of Medicine Total	33,606,100	814,800	(125,200)	26,200		34,321,900
Health Sciences						
General Fund				1,762,100		1,762,100
General Fund, One-time				1,300,000		1,300,000
GFR - Cigarette Tax				4,284,500		4,284,500
GFR - Tobacco Settlement				4,000,000		4,000,000
Health Sciences Total				11,346,600		11,346,600
University Hospital						
General Fund	3,681,300	179,200				3,860,500
Education Fund	659,700		(27,400)	7,600		639,900
Dedicated Credits - Land Grant	455,800					455,800
Beginning Nonlapsing	200,500					200,500
Closing Nonlapsing	(200,500)					(200,500)
University Hospital Total	4,796,800	179,200	(27,400)	7,600		4,956,200
Regional Dental Education Program						
General Fund	461,400	20,800				482,200
Education Fund	41,700		(2,500)	700		39,900
Dedicated Credits Revenue	266,000		(800)			265,200
Beginning Nonlapsing	26,000					26,000
Closing Nonlapsing	(26,000)					(26,000)
Regional Dental Education Program Total	769,100	20,800	(3,300)	700		787,300
Public Service						
General Fund	1,029,800	741,400				1,771,200
Education Fund	1,670,200		(9,500)	2,600		1,663,300
Beginning Nonlapsing	10,400					10,400
Closing Nonlapsing	(10,400)					(10,400)
Public Service Total	2,700,000	741,400	(9,500)	2,600		3,434,500
Statewide TV Administration						
General Fund	2,003,400	94,300				2,097,700
Education Fund	280,400		(15,600)	4,400		269,200
Beginning Nonlapsing	665,600					665,600
Closing Nonlapsing	(665,600)					(665,600)
Statewide TV Administration Total	2,283,800	94,300	(15,600)	4,400		2,366,900

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Poison Control Center						
Dedicated Credits Revenue	1,581,000		(6,800)			1,574,200
Beginning Nonlapsing	557,200					557,200
Closing Nonlapsing	(557,200)					(557,200)
Poison Control Center Total	1,581,000		(6,800)			1,574,200
Utah Tele-Health Network						
General Fund	434,100	17,900	(1,600)	400		450,800
Beginning Nonlapsing	400,700					400,700
Closing Nonlapsing	(400,700)					(400,700)
Utah Tele-Health Network Total	434,100	17,900	(1,600)	400		450,800
Center on Aging						
Beginning Nonlapsing	11,300					11,300
Closing Nonlapsing	(11,300)					(11,300)
Center on Aging Total	0					0
Rocky Mountain Center for Occupational and Environmental Health						
GFR - Workplace Safety	150,000					150,000
Beginning Nonlapsing	(1,500)					(1,500)
Closing Nonlapsing	1,500					1,500
Rocky Mountain Center for Occupational and Environmental Health Total	150,000					150,000
University of Utah Total	402,046,500	11,038,400	(1,801,900)	3,441,800		414,724,800
Utah State University						
Education and General						
General Fund	90,633,900	1,138,700		(18,100)	1,700,000	93,454,500
General Fund, One-time		(235,800)		2,040,000		1,804,200
Education Fund	6,775,800	6,343,400	(920,700)	257,100		12,455,600
Dedicated Credits Revenue	67,433,100	(3,124,700)	(307,000)			64,001,400
Dedicated Credits - Land Grant	150,600					150,600
Beginning Nonlapsing	957,600					957,600
Closing Nonlapsing	(957,600)					(957,600)
Education and General Total	164,993,400	4,121,600	(1,227,700)	2,279,000	1,700,000	171,866,300
CEU - Education and General						
General Fund	49,300	28,600		(28,600)		49,300
General Fund, One-time		15,700		(15,700)		0
Education Fund	11,957,400		(77,100)	21,500		11,901,800
Dedicated Credits Revenue	2,607,800	(2,100)	(10,500)			2,595,200
Beginning Nonlapsing	739,100					739,100
Closing Nonlapsing	(739,100)					(739,100)
CEU - Education and General Total	14,614,500	42,200	(87,600)	(22,800)		14,546,300
Educationally Disadvantaged						
General Fund	215,300	21,200				236,500
Education Fund	21,100		(1,400)	400		20,100
Beginning Nonlapsing	9,800					9,800
Closing Nonlapsing	(9,800)					(9,800)
Educationally Disadvantaged Total	236,400	21,200	(1,400)	400		256,600
CEU - Educationally Disadvantaged						
General Fund	103,100					103,100
Education Fund	1,900					1,900
Beginning Nonlapsing	2,400					2,400
Closing Nonlapsing	(2,400)					(2,400)
CEU - Educationally Disadvantaged Total	105,000					105,000
CEU - Career and Technical Education						
General Fund	370,700					370,700
Education Fund	960,200		(8,400)	2,300		954,100
Dedicated Credits Revenue	45,000					45,000
CEU - Career and Technical Education Total	1,375,900		(8,400)	2,300		1,369,800

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Uintah Basin Regional Campus						
General Fund	2,229,700	109,100				2,338,800
Education Fund	1,553,000		(27,700)	7,700		1,533,000
Dedicated Credits Revenue	1,812,000		(9,300)			1,802,700
Beginning Nonlapsing	184,400					184,400
Closing Nonlapsing	(184,400)					(184,400)
Uintah Basin Regional Campus Total	5,594,700	109,100	(37,000)	7,700		5,674,500
Southeastern Continuing Education Center						
General Fund	602,800	(11,400)				591,400
Education Fund	89,900		(6,500)	1,800		85,200
Dedicated Credits Revenue	673,200		(2,200)			671,000
Beginning Nonlapsing	42,200					42,200
Closing Nonlapsing	(42,200)					(42,200)
Southeastern Continuing Education Center Total	1,365,900	(11,400)	(8,700)	1,800		1,347,600
Brigham City Regional Campus						
General Fund	1,031,500	(461,500)				570,000
Education Fund	1,436,100		(53,400)	14,900		1,397,600
Dedicated Credits Revenue	10,940,600		(17,800)			10,922,800
Beginning Nonlapsing	118,900					118,900
Closing Nonlapsing	(118,900)					(118,900)
Brigham City Regional Campus Total	13,408,200	(461,500)	(71,200)	14,900		12,890,400
Tooele Regional Campus						
General Fund	979,100	(92,900)				886,200
Education Fund	1,406,400		(37,500)	10,500		1,379,400
Dedicated Credits Revenue	5,874,800		(12,400)			5,862,400
Beginning Nonlapsing	451,700					451,700
Closing Nonlapsing	(451,700)					(451,700)
Tooele Regional Campus Total	8,260,300	(92,900)	(49,900)	10,500		8,128,000
Water Research Laboratory						
General Fund	1,267,100	64,800				1,331,900
Education Fund	396,300		(23,900)	6,700		379,100
Federal Mineral Lease	1,745,800					1,745,800
GFR - Land Exchange Distribution Account	298,800					298,800
Beginning Nonlapsing	5,092,100					5,092,100
Closing Nonlapsing	(5,092,100)					(5,092,100)
Water Research Laboratory Total	3,708,000	64,800	(23,900)	6,700		3,755,600
Agriculture Experiment Station						
General Fund	566,100	450,100				1,016,200
Education Fund	10,998,000		(89,400)	25,000		10,933,600
Federal Funds	1,813,800					1,813,800
Beginning Nonlapsing	3,813,200					3,813,200
Closing Nonlapsing	(3,813,200)					(3,813,200)
Agriculture Experiment Station Total	13,377,900	450,100	(89,400)	25,000		13,763,600
Cooperative Extension						
General Fund	541,600	507,800				1,049,400
General Fund, One-time				10,000		10,000
Education Fund	11,004,500		(114,300)	31,900		10,922,100
Federal Funds	2,088,500					2,088,500
Beginning Nonlapsing	1,399,800					1,399,800
Closing Nonlapsing	(1,399,800)					(1,399,800)
Cooperative Extension Total	13,634,600	507,800	(114,300)	41,900		14,070,000
Prehistoric Museum						
General Fund	150,000					150,000
Education Fund	105,700		(2,200)	600		104,100
Beginning Nonlapsing	117,500					117,500
Closing Nonlapsing	(117,500)					(117,500)
Prehistoric Museum Total	255,700		(2,200)	600		254,100

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
San Juan Center						
General Fund	1,677,200					1,677,200
Education Fund	479,600		(20,300)	5,700		465,000
Dedicated Credits Revenue	904,200		(6,800)			897,400
Beginning Nonlapsing	43,000					43,000
Closing Nonlapsing	(43,000)					(43,000)
San Juan Center Total	3,061,000		(27,100)	5,700		3,039,600
Western Energy Training Center						
Beginning Nonlapsing	(2,700)					(2,700)
Closing Nonlapsing	2,700					2,700
Western Energy Training Center Total	0					0
Utah State University Total	243,991,500	4,751,000	(1,748,800)	2,373,700	1,700,000	251,067,400
Weber State University						
Education and General						
General Fund	57,422,900	3,346,000		(145,500)		60,623,400
General Fund, One-time		80,100		(80,100)		0
Education Fund	900,500	(1,600)	(584,100)	163,100		477,900
Dedicated Credits Revenue	53,819,100	(4,000)	(194,700)			53,620,400
Beginning Nonlapsing	2,143,000					2,143,000
Closing Nonlapsing	(2,143,000)					(2,143,000)
Education and General Total	112,142,500	3,420,500	(778,800)	(62,500)		114,721,700
Educationally Disadvantaged						
General Fund	296,100					296,100
Education Fund	47,900		(3,600)	1,000		45,300
Beginning Nonlapsing	88,600					88,600
Closing Nonlapsing	(88,600)					(88,600)
Educationally Disadvantaged Total	344,000		(3,600)	1,000		341,400
Weber State University Total	112,486,500	3,420,500	(782,400)	(61,500)		115,063,100
Southern Utah University						
Education and General						
General Fund	9,318,400	1,572,500		(38,600)		10,852,300
General Fund, One-time		21,300		(21,300)		0
Education Fund	18,583,400	(400)	(298,800)	83,400		18,367,600
Dedicated Credits Revenue	28,091,000	(1,900)	(99,600)			27,989,500
Beginning Nonlapsing	1,343,500					1,343,500
Closing Nonlapsing	(1,343,500)					(1,343,500)
Education and General Total	55,992,800	1,591,500	(398,400)	23,500		57,209,400
Educationally Disadvantaged						
General Fund	81,400					81,400
Education Fund	8,300		(700)	200		7,800
Beginning Nonlapsing	5,600					5,600
Closing Nonlapsing	(5,600)					(5,600)
Educationally Disadvantaged Total	89,700		(700)	200		89,200
Shakespeare Festival						
General Fund	9,100					9,100
General Fund, One-time				500,000		500,000
Education Fund	12,500					12,500
Shakespeare Festival Total	21,600			500,000		521,600
Rural Development						
General Fund	83,200					83,200
Education Fund	12,900		(100)			12,800
Beginning Nonlapsing	100					100
Closing Nonlapsing	(100)					(100)
Rural Development Total	96,100		(100)			96,000
Southern Utah University Total	56,200,200	1,591,500	(399,200)	523,700		57,916,200

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Utah Valley University						
Education and General						
General Fund	52,262,400	3,297,100		(187,300)		55,372,200
General Fund, One-time		(725,100)		(103,100)		(828,200)
Education Fund	4,555,400	(1,300)	(765,000)	213,700		4,002,800
Dedicated Credits Revenue	81,121,000	(5,300)	(255,100)			80,860,600
Beginning Nonlapsing	7,300,200					7,300,200
Closing Nonlapsing		(7,300,200)				(7,300,200)
Education and General Total	137,938,800	2,565,400	(1,020,100)	(76,700)		139,407,400
Educationally Disadvantaged						
General Fund	139,100					139,100
Education Fund	18,800		(1,000)	300		18,100
Beginning Nonlapsing	4,000					4,000
Closing Nonlapsing		(4,000)				(4,000)
Educationally Disadvantaged Total	157,900		(1,000)	300		157,200
Utah Valley University Total	138,096,700	2,565,400	(1,021,100)	(76,400)		139,564,600
Snow College						
Education and General						
General Fund	456,600	1,008,900		(34,200)		1,431,300
General Fund, One-time		18,900		(18,900)		0
Education Fund	16,184,700	(800)	(130,700)	36,500		16,089,700
Dedicated Credits Revenue	7,559,900	(2,100)	(34,700)			7,523,100
Beginning Nonlapsing	868,600					868,600
Closing Nonlapsing		(868,600)				(868,600)
Education and General Total	24,201,200	1,024,900	(165,400)	(16,600)		25,044,100
Educationally Disadvantaged						
General Fund	32,000					32,000
Educationally Disadvantaged Total	32,000					32,000
Snow College - CTE						
General Fund	1,263,700			(9,200)		1,254,500
Education Fund			(12,800)	12,800		0
Snow College - CTE Total	1,263,700		(12,800)	3,600		1,254,500
Snow College Total	25,496,900	1,024,900	(178,200)	(13,000)		26,330,600
Dixie State College						
Education and General						
General Fund	490,400	1,123,500		(35,100)		1,578,800
General Fund, One-time		(692,700)		(19,300)		(712,000)
Education Fund	19,373,600	(300)	(179,400)	50,100		19,244,000
Dedicated Credits Revenue	12,520,000	(800)	(59,700)			12,459,500
Beginning Nonlapsing	169,500					169,500
Closing Nonlapsing		(169,500)				(169,500)
Education and General Total	32,384,000	429,700	(239,100)	(4,300)		32,570,300
Educationally Disadvantaged						
General Fund	25,500					25,500
Beginning Nonlapsing	900					900
Closing Nonlapsing		(900)				(900)
Educationally Disadvantaged Total	25,500					25,500
Zion Park Amphitheater						
General Fund	47,000					47,000
Education Fund	4,000		(400)	100		3,700
Dedicated Credits Revenue	33,500					33,500
Beginning Nonlapsing		(4,600)				(4,600)
Closing Nonlapsing	4,600					4,600
Zion Park Amphitheater Total	84,500		(400)	100		84,200
Dixie State College Total	32,494,000	429,700	(239,500)	(4,200)		32,680,000

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Salt Lake Community College						
Education and General						
General Fund	4,802,700	3,569,400		(301,300)		8,070,800
General Fund, One-time		(424,500)		(165,900)		(590,400)
Education Fund	49,053,000	(1,500)	(598,700)	167,200		48,620,000
Dedicated Credits Revenue	46,623,900	(3,500)	(199,500)			46,420,900
Beginning Nonlapsing	12,110,600					12,110,600
Closing Nonlapsing	(12,110,600)					(12,110,600)
Education and General Total	100,479,600	3,139,900	(798,200)	(300,000)		102,521,300
Educationally Disadvantaged						
General Fund	178,400					178,400
Beginning Nonlapsing	17,400					17,400
Closing Nonlapsing	(17,400)					(17,400)
Educationally Disadvantaged Total	178,400					178,400
School of Applied Technology						
General Fund	4,133,700					4,133,700
Education Fund	1,698,400		(53,800)	15,000		1,659,600
Dedicated Credits Revenue	1,852,900					1,852,900
Beginning Nonlapsing	406,300					406,300
Closing Nonlapsing	(406,300)					(406,300)
School of Applied Technology Total	7,685,000		(53,800)	15,000		7,646,200
Salt Lake Community College Total	108,343,000	3,139,900	(852,000)	(285,000)		110,345,900
State Board of Regents						
Administration						
General Fund	2,504,600	134,900				2,639,500
Education Fund	700		(9,200)			(8,500)
Federal Funds	303,100					303,100
Dedicated Credits Revenue		(100)				(100)
Beginning Nonlapsing	173,200					173,200
Closing Nonlapsing	(173,200)					(173,200)
Administration Total	2,808,400	134,800	(9,200)			2,934,000
Student Assistance						
General Fund	5,459,400	1,026,100	(100)			6,485,400
Education Fund	5,257,200	448,000				5,705,200
Beginning Nonlapsing	237,500					237,500
Closing Nonlapsing	(237,500)					(237,500)
Student Assistance Total	10,716,600	1,474,100	(100)			12,190,600
Student Support						
General Fund	718,400	39,600	(4,200)			753,800
Education Fund	745,600	40,200				785,800
Student Support Total	1,464,000	79,800	(4,200)			1,539,600
Technology						
General Fund	3,624,600	372,600				3,997,200
Education Fund	3,186,300					3,186,300
Beginning Nonlapsing	19,400					19,400
Closing Nonlapsing	(19,400)					(19,400)
Technology Total	6,810,900	372,600				7,183,500
Economic Development						
General Fund	331,600	18,100	(1,000)			348,700
Economic Development Total	331,600	18,100	(1,000)			348,700
Education Excellence						
General Fund, One-time		1,000,000		4,539,700		5,539,700
Education Excellence Total		1,000,000		4,539,700		5,539,700
State Board of Regents Total	22,131,500	3,079,400	(14,500)	4,539,700		29,736,100

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Utah College of Applied Technology						
Administration						
General Fund	2,771,700	125,900		64,500		2,962,100
Education Fund	1,720,300	60,700	(8,400)	31,200		1,803,800
Beginning Nonlapsing	(1,300)					(1,300)
Closing Nonlapsing	1,300					1,300
Administration Total	4,492,000	186,600	(8,400)	95,700		4,765,900
Bridgerland ATC						
General Fund	3,814,100	208,400		78,100		4,100,600
General Fund, One-time		10,600		(10,600)		0
Education Fund	4,479,200	170,300	(88,900)	63,800		4,624,400
Education Fund, One-time		8,600		(8,600)		0
Dedicated Credits Revenue	1,276,100	(100)				1,276,000
Beginning Nonlapsing	(1,100)					(1,100)
Closing Nonlapsing	1,100					1,100
Bridgerland ATC Total	9,569,400	397,800	(88,900)	122,700		10,001,000
Davis ATC						
General Fund	3,570,400	199,100		68,900		3,838,400
General Fund, One-time		12,200		(12,200)		0
Education Fund	5,138,500	207,200	(77,800)	71,400		5,339,300
Education Fund, One-time		12,700		(12,700)		0
Dedicated Credits Revenue	2,205,000	(100)				2,204,900
Davis ATC Total	10,913,900	431,100	(77,800)	115,400		11,382,600
Dixie ATC						
General Fund	82,800					82,800
Education Fund	1,814,300	86,600	(11,000)	32,600		1,922,500
Education Fund, One-time		4,300		(4,300)		0
Dedicated Credits Revenue	115,000	(100)				114,900
Dixie ATC Total	2,012,100	90,800	(11,000)	28,300		2,120,200
Mountainland ATC						
Education Fund	4,710,700	217,700	(60,100)	78,400		4,946,700
Education Fund, One-time		12,100		(12,100)		0
Dedicated Credits Revenue	650,000	(200)				649,800
Mountainland ATC Total	5,360,700	229,600	(60,100)	66,300		5,596,500
Ogden/Weber ATC						
General Fund	4,704,000	257,000		96,400		5,057,400
General Fund, One-time		13,000		(13,000)		0
Education Fund	5,052,400	188,400	(47,900)	70,600		5,263,500
Education Fund, One-time		9,500		(9,500)		0
Dedicated Credits Revenue	1,422,000	(100)				1,421,900
Closing Nonlapsing	200					200
Ogden/Weber ATC Total	11,178,600	467,800	(47,900)	144,500		11,743,000
Southwest ATC						
General Fund	161,400					161,400
Education Fund	1,914,200	93,800	(13,100)	36,600		2,031,500
Education Fund, One-time		4,200		(4,200)		0
Dedicated Credits Revenue	162,200	(100)				162,100
Southwest ATC Total	2,237,800	97,900	(13,100)	32,400		2,355,000
Tooele ATC						
General Fund	255,800	13,500		5,700		275,000
General Fund, One-time		400		(400)		0
Education Fund	634,800	25,900	(9,900)	10,900		661,700
Education Fund, One-time		900		(900)		0
Dedicated Credits Revenue	111,000	(200)				110,800
Beginning Nonlapsing	67,500					67,500
Closing Nonlapsing	(86,600)					(86,600)
Tooele ATC Total	982,500	40,500	(9,900)	15,300		1,028,400

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Uintah Basin ATC						
General Fund	1,239,100	26,100		10,000		1,275,200
General Fund, One-time		1,300		(1,300)		0
Education Fund	3,339,800	181,800	(41,700)	69,600		3,549,500
Education Fund, One-time		8,600		(8,600)		0
Dedicated Credits Revenue	450,000					450,000
Uintah Basin ATC Total	5,028,900	217,800	(41,700)	69,700		5,274,700
Utah College of Applied Technology Total	51,775,900	2,159,900	(358,800)	690,300		54,267,300
Utah Education Network						
Utah Education Network						
General Fund		175,600				175,600
Education Fund	15,741,300	1,223,600	(60,500)			16,904,400
Federal Funds	7,900,000		(7,100)			7,892,900
Dedicated Credits Revenue	10,690,000					10,690,000
Other Financing Sources	835,300		(1,100)			834,200
Utah Education Network Total	35,166,600	1,399,200	(68,700)			36,497,100
Utah Education Network Total	35,166,600	1,399,200	(68,700)			36,497,100
Medical Education Council						
Medical Education Council						
General Fund	521,700	200	(4,600)			517,300
Dedicated Credits Revenue	335,100					335,100
Beginning Nonlapsing	663,600					663,600
Closing Nonlapsing	(277,200)					(277,200)
Medical Education Council Total	1,243,200	200	(4,600)			1,238,800
Medical Education Council Total	1,243,200	200	(4,600)			1,238,800
Grand Total	1,229,472,500	34,600,000	(7,469,700)	11,129,100	1,700,000	1,269,431,900

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:

House Bill 5, *Business, Economic Development and Labor Base Budget*
 House Bill 6, *Executive Offices and Criminal Justice Base Budget*
 House Bill 7, *Infrastructure and General Government Base Budget*
 House Bill 8, *Social Services Base Budget*
 House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 Senate Bill 1, *Public Education Base Budget*
 Senate Bill 7, *Higher Education Base Budget*
 Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 Senate Bill 7, *Retirement and Independent Entities Base Budget*

2. See Table A2 and A4 for more detail
 3. See Table A3 and A4 for more detail
 4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
University of Utah				
Education and General				
General Fund	(98,500)	2,523,100	(1,895,200)	529,400
General Fund, One-time	0	0	(482,800)	(482,800)
Education Fund	(119,100)	9,285,800	0	9,166,700
Dedicated Credits Revenue	(70,100)	0	0	(70,100)
Education and General Total	(287,700)	11,808,900	(2,378,000)	9,143,200
Educationally Disadvantaged				
General Fund	0	0	26,800	26,800
Educationally Disadvantaged Total	0	0	26,800	26,800
School of Medicine				
General Fund	0	0	814,800	814,800
School of Medicine Total	0	0	814,800	814,800
University Hospital				
General Fund	0	0	179,200	179,200
University Hospital Total	0	0	179,200	179,200
Regional Dental Education Program				
General Fund	0	0	20,800	20,800
Regional Dental Education Program Total	0	0	20,800	20,800
Public Service				
General Fund	0	0	741,400	741,400
Public Service Total	0	0	741,400	741,400
Statewide TV Administration				
General Fund	0	0	94,300	94,300
Statewide TV Administration Total	0	0	94,300	94,300
Utah Tele-Health Network				
General Fund	0	0	17,900	17,900
Utah Tele-Health Network Total	0	0	17,900	17,900
University of Utah Total	(287,700)	11,808,900	(482,800)	11,038,400
Utah State University				
Education and General				
General Fund	(17,100)	1,743,000	(587,200)	1,138,700
General Fund, One-time	0	10,000	(245,800)	(235,800)
Education Fund	(5,200)	6,348,600	0	6,343,400
Dedicated Credits Revenue	(8,300)	0	(3,116,400)	(3,124,700)
Education and General Total	(30,600)	8,101,600	(3,949,400)	4,121,600
CEU - Education and General				
General Fund	0	28,600	0	28,600
General Fund, One-time	0	15,700	0	15,700
Dedicated Credits Revenue	(2,100)	0	0	(2,100)
CEU - Education and General Total	(2,100)	44,300	0	42,200

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Educationally Disadvantaged				
General Fund	0	0	21,200	21,200
Educationally Disadvantaged Total	0	0	21,200	21,200
Uintah Basin Regional Campus				
General Fund	0	0	109,100	109,100
Uintah Basin Regional Campus Total	0	0	109,100	109,100
Southeastern Continuing Education Center				
General Fund	0	0	(11,400)	(11,400)
Southeastern Continuing Education Center Total	0	0	(11,400)	(11,400)
Brigham City Regional Campus				
General Fund	0	0	(461,500)	(461,500)
Brigham City Regional Campus Total	0	0	(461,500)	(461,500)
Tooele Regional Campus				
General Fund	0	0	(92,900)	(92,900)
Tooele Regional Campus Total	0	0	(92,900)	(92,900)
Water Research Laboratory				
General Fund	0	0	64,800	64,800
Water Research Laboratory Total	0	0	64,800	64,800
Agriculture Experiment Station				
General Fund	0	0	450,100	450,100
Agriculture Experiment Station Total	0	0	450,100	450,100
Cooperative Extension				
General Fund	0	0	507,800	507,800
Cooperative Extension Total	0	0	507,800	507,800
Utah State University Total	(32,700)	8,145,900	(3,362,200)	4,751,000
Weber State University				
Education and General				
General Fund	(8,500)	3,354,500	0	3,346,000
General Fund, One-time	0	80,100	0	80,100
Education Fund	(1,600)	0	0	(1,600)
Dedicated Credits Revenue	(4,000)	0	0	(4,000)
Education and General Total	(14,100)	3,434,600	0	3,420,500
Weber State University Total	(14,100)	3,434,600	0	3,420,500
Southern Utah University				
Education and General				
General Fund	(3,600)	1,576,100	0	1,572,500
General Fund, One-time	0	102,200	(80,900)	21,300
Education Fund	(400)	0	0	(400)
Dedicated Credits Revenue	(1,900)	0	0	(1,900)
Education and General Total	(5,900)	1,678,300	(80,900)	1,591,500
Southern Utah University Total	(5,900)	1,678,300	(80,900)	1,591,500

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Utah Valley University				
Education and General				
General Fund	(6,600)	3,303,700	0	3,297,100
General Fund, One-time	0	103,100	(828,200)	(725,100)
Education Fund	(1,300)	0	0	(1,300)
Dedicated Credits Revenue	(5,300)	0	0	(5,300)
Education and General Total	(13,200)	3,406,800	(828,200)	2,565,400
Utah Valley University Total	(13,200)	3,406,800	(828,200)	2,565,400
Snow College				
Education and General				
General Fund	(6,400)	1,015,300	0	1,008,900
General Fund, One-time	0	18,900	0	18,900
Education Fund	(800)	0	0	(800)
Dedicated Credits Revenue	(2,100)	0	0	(2,100)
Education and General Total	(9,300)	1,034,200	0	1,024,900
Snow College Total	(9,300)	1,034,200	0	1,024,900
Dixie State College				
Education and General				
General Fund	(2,400)	1,125,900	0	1,123,500
General Fund, One-time	0	19,300	(712,000)	(692,700)
Education Fund	(300)	0	0	(300)
Dedicated Credits Revenue	(800)	0	0	(800)
Education and General Total	(3,500)	1,145,200	(712,000)	429,700
Dixie State College Total	(3,500)	1,145,200	(712,000)	429,700
Salt Lake Community College				
Education and General				
General Fund	(6,400)	3,575,800	0	3,569,400
General Fund, One-time	0	165,900	(590,400)	(424,500)
Education Fund	(1,500)	0	0	(1,500)
Dedicated Credits Revenue	(3,500)	0	0	(3,500)
Education and General Total	(11,400)	3,741,700	(590,400)	3,139,900
Salt Lake Community College Total	(11,400)	3,741,700	(590,400)	3,139,900
State Board of Regents				
Administration				
General Fund	(2,200)	137,100	0	134,900
Dedicated Credits Revenue	(100)	0	0	(100)
Administration Total	(2,300)	137,100	0	134,800
Student Assistance				
General Fund	0	1,026,100	0	1,026,100
Education Fund	0	448,000	0	448,000
Student Assistance Total	0	1,474,100	0	1,474,100

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Student Support				
General Fund	0	39,600	0	39,600
Education Fund	0	40,200	0	40,200
Student Support Total	0	79,800	0	79,800
Technology				
General Fund	0	372,600	0	372,600
Technology Total	0	372,600	0	372,600
Economic Development				
General Fund	0	18,100	0	18,100
Economic Development Total	0	18,100	0	18,100
Education Excellence				
General Fund, One-time	0	1,000,000	0	1,000,000
Education Excellence Total	0	1,000,000	0	1,000,000
State Board of Regents Total	(2,300)	3,081,700	0	3,079,400
Utah College of Applied Technology				
Administration				
General Fund	0	125,900	0	125,900
Education Fund	0	60,700	0	60,700
Administration Total	0	186,600	0	186,600
Bridgerland ATC				
General Fund	(600)	209,000	0	208,400
General Fund, One-time	0	10,600	0	10,600
Education Fund	0	170,300	0	170,300
Education Fund, One-time	0	8,600	0	8,600
Dedicated Credits Revenue	(100)	0	0	(100)
Bridgerland ATC Total	(700)	398,500	0	397,800
Davis ATC				
General Fund	(700)	199,800	0	199,100
General Fund, One-time	0	12,200	0	12,200
Education Fund	0	207,200	0	207,200
Education Fund, One-time	0	12,700	0	12,700
Dedicated Credits Revenue	(100)	0	0	(100)
Davis ATC Total	(800)	431,900	0	431,100
Dixie ATC				
Education Fund	0	86,600	0	86,600
Education Fund, One-time	0	4,300	0	4,300
Dedicated Credits Revenue	(100)	0	0	(100)
Dixie ATC Total	(100)	90,900	0	90,800
Mountainland ATC				
Education Fund	0	217,700	0	217,700
Education Fund, One-time	0	12,100	0	12,100
Dedicated Credits Revenue	(200)	0	0	(200)
Mountainland ATC Total	(200)	229,800	0	229,600

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Ogden/Weber ATC				
General Fund	(700)	257,700	0	257,000
General Fund, One-time	0	13,000	0	13,000
Education Fund	0	188,400	0	188,400
Education Fund, One-time	0	9,500	0	9,500
Dedicated Credits Revenue	(100)	0	0	(100)
Ogden/Weber ATC Total	(800)	468,600	0	467,800
Southwest ATC				
Education Fund	0	93,800	0	93,800
Education Fund, One-time	0	4,200	0	4,200
Dedicated Credits Revenue	(100)	0	0	(100)
Southwest ATC Total	(100)	98,000	0	97,900
Tooele ATC				
General Fund	0	13,500	0	13,500
General Fund, One-time	0	400	0	400
Education Fund	0	25,900	0	25,900
Education Fund, One-time	0	900	0	900
Dedicated Credits Revenue	(200)	0	0	(200)
Tooele ATC Total	(200)	40,700	0	40,500
Uintah Basin ATC				
General Fund	(300)	26,400	0	26,100
General Fund, One-time	0	1,300	0	1,300
Education Fund	0	181,800	0	181,800
Education Fund, One-time	0	8,600	0	8,600
Uintah Basin ATC Total	(300)	218,100	0	217,800
Utah College of Applied Technology Total	(3,200)	2,163,100	0	2,159,900
Utah Education Network				
Utah Education Network				
General Fund	0	175,600	0	175,600
Education Fund	0	1,223,600	0	1,223,600
Utah Education Network Total	0	1,399,200	0	1,399,200
Utah Education Network Total	0	1,399,200	0	1,399,200
Medical Education Council				
Medical Education Council				
General Fund	200	521,700	(521,700)	200
Medical Education Council Total	200	521,700	(521,700)	200
Medical Education Council Total	200	521,700	(521,700)	200
Grand Total	(383,100)	41,561,300	(6,578,200)	34,600,000

Notes:

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

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	S.B. 6 Health ¹	S.B. 3 Add-back ²	Total
University of Utah				
Education and General				
Dedicated Credits Revenue	0	(402,500)	0	(402,500)
Education Fund	0	(1,207,400)	337,100	(870,300)
Education and General Total	0	(1,609,900)	337,100	(1,272,800)
Educationally Disadvantaged				
Education Fund	0	(2,600)	700	(1,900)
Educationally Disadvantaged Total	0	(2,600)	700	(1,900)
School of Medicine				
Dedicated Credits Revenue	0	(31,300)	0	(31,300)
Education Fund	0	(93,900)	26,200	(67,700)
School of Medicine Total	0	(125,200)	26,200	(99,000)
University Hospital				
Education Fund	0	(27,400)	7,600	(19,800)
University Hospital Total	0	(27,400)	7,600	(19,800)
Regional Dental Education Program				
Dedicated Credits Revenue	0	(800)	0	(800)
Education Fund	0	(2,500)	700	(1,800)
Regional Dental Education Program Total	0	(3,300)	700	(2,600)
Public Service				
Education Fund	0	(9,500)	2,600	(6,900)
Public Service Total	0	(9,500)	2,600	(6,900)
Statewide TV Administration				
Education Fund	0	(15,600)	4,400	(11,200)
Statewide TV Administration Total	0	(15,600)	4,400	(11,200)
Poison Control Center				
Dedicated Credits Revenue	0	(6,800)	0	(6,800)
Poison Control Center Total	0	(6,800)	0	(6,800)
Utah Tele-Health Network				
General Fund	0	(1,600)	400	(1,200)
Utah Tele-Health Network Total	0	(1,600)	400	(1,200)
University of Utah Total	0	(1,801,900)	379,700	(1,422,200)
Utah State University				
Education and General				
Dedicated Credits Revenue	0	(307,000)	0	(307,000)
Education Fund	0	(920,700)	257,100	(663,600)
Education and General Total	0	(1,227,700)	257,100	(970,600)
CEU - Education and General				
Dedicated Credits Revenue	0	(10,500)	0	(10,500)
Education Fund	0	(77,100)	21,500	(55,600)
CEU - Education and General Total	0	(87,600)	21,500	(66,100)
Educationally Disadvantaged				
Education Fund	0	(1,400)	400	(1,000)
Educationally Disadvantaged Total	0	(1,400)	400	(1,000)
CEU - Career and Technical Education				
Education Fund	0	(8,400)	2,300	(6,100)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	S.B. 6 Health ¹	S.B. 3 Add-back ²	Total
CEU - Career and Technical Education Total	0	(8,400)	2,300	(6,100)
Uintah Basin Regional Campus				
Dedicated Credits Revenue	0	(9,300)	0	(9,300)
Education Fund	0	(27,700)	7,700	(20,000)
Uintah Basin Regional Campus Total	0	(37,000)	7,700	(29,300)
Southeastern Continuing Education Center				
Dedicated Credits Revenue	0	(2,200)	0	(2,200)
Education Fund	0	(6,500)	1,800	(4,700)
Southeastern Continuing Education Center Total	0	(8,700)	1,800	(6,900)
Brigham City Regional Campus				
Dedicated Credits Revenue	0	(17,800)	0	(17,800)
Education Fund	0	(53,400)	14,900	(38,500)
Brigham City Regional Campus Total	0	(71,200)	14,900	(56,300)
Tooele Regional Campus				
Dedicated Credits Revenue	0	(12,400)	0	(12,400)
Education Fund	0	(37,500)	10,500	(27,000)
Tooele Regional Campus Total	0	(49,900)	10,500	(39,400)
Water Research Laboratory				
Education Fund	0	(23,900)	6,700	(17,200)
Water Research Laboratory Total	0	(23,900)	6,700	(17,200)
Agriculture Experiment Station				
Education Fund	0	(89,400)	25,000	(64,400)
Agriculture Experiment Station Total	0	(89,400)	25,000	(64,400)
Cooperative Extension				
Education Fund	0	(114,300)	31,900	(82,400)
Cooperative Extension Total	0	(114,300)	31,900	(82,400)
Prehistoric Museum				
Education Fund	0	(2,200)	600	(1,600)
Prehistoric Museum Total	0	(2,200)	600	(1,600)
San Juan Center				
Dedicated Credits Revenue	0	(6,800)	0	(6,800)
Education Fund	0	(20,300)	5,700	(14,600)
San Juan Center Total	0	(27,100)	5,700	(21,400)
Utah State University Total	0	(1,748,800)	386,100	(1,362,700)
Weber State University				
Education and General				
Dedicated Credits Revenue	0	(194,700)	0	(194,700)
Education Fund	0	(584,100)	163,100	(421,000)
Education and General Total	0	(778,800)	163,100	(615,700)
Educationally Disadvantaged				
Education Fund	0	(3,600)	1,000	(2,600)
Educationally Disadvantaged Total	0	(3,600)	1,000	(2,600)
Weber State University Total	0	(782,400)	164,100	(618,300)
Southern Utah University				
Education and General				

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	S.B. 6 Health ¹	S.B. 3 Add-back ²	Total
Dedicated Credits Revenue	0	(99,600)	0	(99,600)
Education Fund	0	(298,800)	83,400	(215,400)
Education and General Total	0	(398,400)	83,400	(315,000)
Educationally Disadvantaged				
Education Fund	0	(700)	200	(500)
Educationally Disadvantaged Total	0	(700)	200	(500)
Rural Development				
Education Fund	0	(100)	0	(100)
Rural Development Total	0	(100)	0	(100)
Southern Utah University Total	0	(399,200)	83,600	(315,600)
Utah Valley University				
Education and General				
Dedicated Credits Revenue	0	(255,100)	0	(255,100)
Education Fund	0	(765,000)	213,700	(551,300)
Education and General Total	0	(1,020,100)	213,700	(806,400)
Educationally Disadvantaged				
Education Fund	0	(1,000)	300	(700)
Educationally Disadvantaged Total	0	(1,000)	300	(700)
Utah Valley University Total	0	(1,021,100)	214,000	(807,100)
Snow College				
Education and General				
Dedicated Credits Revenue	0	(34,700)	0	(34,700)
Education Fund	0	(130,700)	36,500	(94,200)
Education and General Total	0	(165,400)	36,500	(128,900)
Snow College - CTE				
General Fund	0	0	(9,200)	(9,200)
Education Fund	0	(12,800)	12,800	0
Snow College - CTE Total	0	(12,800)	3,600	(9,200)
Snow College Total	0	(178,200)	40,100	(138,100)
Dixie State College				
Education and General				
Dedicated Credits Revenue	0	(59,700)	0	(59,700)
Education Fund	0	(179,400)	50,100	(129,300)
Education and General Total	0	(239,100)	50,100	(189,000)
Zion Park Amphitheater				
Education Fund	0	(400)	100	(300)
Zion Park Amphitheater Total	0	(400)	100	(300)
Dixie State College Total	0	(239,500)	50,200	(189,300)
Salt Lake Community College				
Education and General				
Dedicated Credits Revenue	0	(199,500)	0	(199,500)
Education Fund	0	(598,700)	167,200	(431,500)
Education and General Total	0	(798,200)	167,200	(631,000)
School of Applied Technology				
Education Fund	0	(53,800)	15,000	(38,800)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	S.B. 6 Health ¹	S.B. 3 Add-back ²	Total
School of Applied Technology Total	0	(53,800)	15,000	(38,800)
Salt Lake Community College Total	0	(852,000)	182,200	(669,800)
State Board of Regents				
Administration				
Education Fund	0	(9,200)	0	(9,200)
Administration Total	0	(9,200)	0	(9,200)
Student Assistance				
General Fund	0	(100)	0	(100)
Student Assistance Total	0	(100)	0	(100)
Student Support				
General Fund	0	(4,200)	0	(4,200)
Student Support Total	0	(4,200)	0	(4,200)
Economic Development				
General Fund	0	(1,000)	0	(1,000)
Economic Development Total	0	(1,000)	0	(1,000)
State Board of Regents Total	0	(14,500)	0	(14,500)
Utah College of Applied Technology				
Administration				
Education Fund	0	(8,400)	0	(8,400)
Administration Total	0	(8,400)	0	(8,400)
Bridgerland ATC				
Education Fund	0	(88,900)	0	(88,900)
Bridgerland ATC Total	0	(88,900)	0	(88,900)
Davis ATC				
Education Fund	0	(77,800)	0	(77,800)
Davis ATC Total	0	(77,800)	0	(77,800)
Dixie ATC				
Education Fund	0	(11,000)	0	(11,000)
Dixie ATC Total	0	(11,000)	0	(11,000)
Mountainland ATC				
Education Fund	0	(60,100)	0	(60,100)
Mountainland ATC Total	0	(60,100)	0	(60,100)
Ogden/Weber ATC				
Education Fund	0	(47,900)	0	(47,900)
Ogden/Weber ATC Total	0	(47,900)	0	(47,900)
Southwest ATC				
Education Fund	0	(13,100)	0	(13,100)
Southwest ATC Total	0	(13,100)	0	(13,100)
Tooele ATC				
Education Fund	0	(9,900)	0	(9,900)
Tooele ATC Total	0	(9,900)	0	(9,900)
Uintah Basin ATC				
Education Fund	0	(41,700)	0	(41,700)
Uintah Basin ATC Total	0	(41,700)	0	(41,700)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	S.B. 6 Health ¹	S.B. 3 Add-back ²	Total
Utah College of Applied Technology Total	0	(358,800)	0	(358,800)
Utah Education Network				
Utah Education Network				
Federal Funds	0	(7,100)	0	(7,100)
Education Fund	0	(60,500)	0	(60,500)
Other Financing Sources	0	(1,100)	0	(1,100)
Utah Education Network Total	0	(68,700)	0	(68,700)
Utah Education Network Total	0	(68,700)	0	(68,700)
Medical Education Council				
Medical Education Council				
General Fund	0	(4,600)	0	(4,600)
Medical Education Council Total	0	(4,600)	0	(4,600)
Medical Education Council Total	0	(4,600)	0	(4,600)
Grand Total	0	(7,469,700)	1,500,000	(5,969,700)

Notes:

1. Most Higher Education Institutions do not participate in the PEHP health plans; however S.B. 6 reduced higher education budgets by the same amount as state agency budgets that negotiated a 2% reduction to health insurance and a health insurance premium cost-share change from 95% employer/ 5% employee to 90% employer/ 10% employee.
2. Colleges and Universities received a partial add-back of the reductions made in the compensation bill in S.B. 3, *Appropriation Adjustments*.

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
USHE - 7% Discretionary Reduction	General	(16,250,100)	Univ. of Utah	Educ. and General	S.B. 7	1
USHE - Restoration of 4% of Discretionary Reduct.	Education	9,285,800	Univ. of Utah	Educ. and General	S.B. 2	94
USHE - Restoration of 1.1% of Discretionary Reduct.	General	2,523,100	Univ. of Utah	Educ. and General	S.B. 2	94
Subtotal, Univ. Utah - 7% Reduction, Restorations		(4,441,200)				
USHE - 7% Discretionary Reduction	General	(11,110,000)	Utah State Univ.	Educ. and General	S.B. 7	12
USHE - Restoration of 4% of Discretionary Reduct.	Education	6,348,600	Utah State Univ.	Educ. and General	S.B. 2	102
USHE - Restoration of 1.1% of Discretionary Reduct.	General	1,724,900	Utah State Univ.	Educ. and General	S.B. 2	102
Subtotal, Utah State Univ. - 7% Reduction, Restorations		(3,036,500)				
USHE - 7% Discretionary Reduction	General	(4,415,900)	Weber State Univ.	Educ. and General	S.B. 7	27
USHE - Restoration of 4% of Discretionary Reduct.	General	2,523,400	Weber State Univ.	Educ. and General	S.B. 2	112
USHE - Restoration of 1.1% of Discretionary Reduct.	General	685,600	Weber State Univ.	Educ. and General	S.B. 2	112
Subtotal, Weber State Univ. - 7% Reduction, Restorations		(1,206,900)				
USHE - 7% Discretionary Reduction	General	(2,115,700)	Southern Utah Univ.	Educ. and General	S.B. 7	29
USHE - Restoration of 4% of Discretionary Reduct.	General	1,209,000	Southern Utah Univ.	Educ. and General	S.B. 2	113
USHE - Restoration of 1.1% of Discretionary Reduct.	General	328,500	Southern Utah Univ.	Educ. and General	S.B. 2	113
Subtotal, So. Utah Univ. - 7% Reduction, Restorations		(578,200)				
USHE - 7% Discretionary Reduction	General	(4,288,500)	Utah Valley Univ.	Educ. and General	S.B. 7	33
USHE - Restoration of 4% of Discretionary Reduct.	General	2,450,600	Utah Valley Univ.	Educ. and General	S.B. 2	114
USHE - Restoration of 1.1% of Discretionary Reduct.	General	665,800	Utah Valley Univ.	Educ. and General	S.B. 2	114
Subtotal, Utah Valley Univ. - 7% Reduction, Restorations		(1,172,100)				
USHE - 7% Discretionary Reduction	General	(1,350,100)	Snow Coll.	Educ. and General	S.B. 7	35
USHE - Restoration of 4% of Discretionary Reduct.	General	771,500	Snow Coll.	Educ. and General	S.B. 2	115
USHE - Restoration of 1.1% of Discretionary Reduct.	General	209,600	Snow Coll.	Educ. and General	S.B. 2	115
Subtotal, Snow College - 7% Reduction, Restorations		(369,000)				
USHE - 7% Discretionary Reduction	General	(1,501,000)	Dixie State Coll.	Educ. and General	S.B. 7	38
USHE - Restoration of 4% of Discretionary Reduct.	General	857,700	Dixie State Coll.	Educ. and General	S.B. 2	116
USHE - Restoration of 1.1% of Discretionary Reduct.	General	233,100	Dixie State Coll.	Educ. and General	S.B. 2	116
Subtotal, Dixie State College - 7% Reduction, Restorations		(410,200)				
USHE - 7% Discretionary Reduction	General	(4,506,000)	SL Comm. Coll.	Educ. and General	S.B. 7	41
USHE - Restoration of 4% of Discretionary Reduct.	General	2,574,900	SL Comm. Coll.	Educ. and General	S.B. 2	117
USHE - Restoration of 1.1% of Discretionary Reduct.	General	699,600	SL Comm. Coll.	Educ. and General	S.B. 2	117
Subtotal, SL Comm. Coll. - 7% Reduction, Restorations		(1,231,500)				
SBR - 7% Reduction of 2 FTE	General	(188,600)	State Bd. of Regents	Administration	S.B. 7	44
SBR - Restoration of 4% of Discretionary Reduct.	General	107,800	State Bd. of Regents	Administration	S.B. 2	118
SBR - Restoration of 1.1% of Discretionary Reduct.	General	29,300	State Bd. of Regents	Administration	S.B. 2	118
Subtotal, Admin. - 7% Reduction, Restorations		(51,500)				
SBR - Student Financial Aid	Education	(395,600)	State Bd. of Regents	Student Assistance	S.B. 7	45
SBR - Student Financial Aid	General	(411,000)	State Bd. of Regents	Student Assistance	S.B. 7	45
SBR - Restoration of 4% of Discretionary Reduct.	General	335,100	State Bd. of Regents	Student Assistance	S.B. 2	119
SBR - Restoration of 4% of Discretionary Reduct.	Education	125,800	State Bd. of Regents	Student Assistance	S.B. 2	119
SBR - Restoration of 1.1% of Discretionary Reduct.	General	91,000	State Bd. of Regents	Student Assistance	S.B. 2	119
SBR - Restoration of 1.1% of Discretionary Reduct.	Education	34,200	State Bd. of Regents	Student Assistance	S.B. 2	119
Subtotal, Student Assist. - 7% Reduction, Restorations		(220,500)				
SBR - Student Support	Education	(56,100)	State Bd. of Regents	Student Support	S.B. 7	46
SBR - Student Support	General	(54,100)	State Bd. of Regents	Student Support	S.B. 7	46
SBR - Restoration of 4% of Discretionary Reduct.	General	31,200	State Bd. of Regents	Student Support	S.B. 2	120
SBR - Restoration of 4% of Discretionary Reduct.	Education	31,600	State Bd. of Regents	Student Support	S.B. 2	120
SBR - Restoration of 1.1% of Discretionary Reduct.	General	8,400	State Bd. of Regents	Student Support	S.B. 2	120
SBR - Restoration of 1.1% of Discretionary Reduct.	Education	8,600	State Bd. of Regents	Student Support	S.B. 2	120
Subtotal, Student Support - 7% Reduction, Restorations		(30,400)				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
SBR - Campus IT functions	Education	(218,800)	State Bd. of Regents	Technology	S.B. 7	47
SBR - Campus IT functions	General	(107,600)	State Bd. of Regents	Technology	S.B. 7	47
SBR - Inter-campus Library services	Education	(21,000)	State Bd. of Regents	Technology	S.B. 7	47
SBR - Inter-campus Library services	General	(165,300)	State Bd. of Regents	Technology	S.B. 7	47
SBR - Restoration of 4% of Discretionary Reduct.	General	186,500	State Bd. of Regents	Technology	S.B. 2	121
SBR - Restoration of 1.1% of Discretionary Reduct.	General	50,700	State Bd. of Regents	Technology	S.B. 2	121
SBR - Restoration of 4% of Discretionary Reduct.	General	106,500	State Bd. of Regents	Technology	S.B. 2	121
SBR - Restoration of 1.1% of Discretionary Reduct.	General	28,900	State Bd. of Regents	Technology	S.B. 2	121
Subtotal, Technology - 7% Reduction, Restorations		(140,100)				
SBR - Economic Development activities	General	(24,900)	State Bd. of Regents	Econ. Development	S.B. 7	48
SBR - Restoration of 4% of Discretionary Reduct.	General	14,200	State Bd. of Regents	Economic Developmen	S.B. 2	122
SBR - Restoration of 1.1% of Discretionary Reduct.	General	3,900	State Bd. of Regents	Economic Developmen	S.B. 2	122
Subtotal, Econ. Dev. - 7% Reduction, Restorations		(6,800)				
UCAT - 5.9% Reduction of 1 FTE	Education	(91,900)	UCAT	Administration	S.B. 7	49
UCAT - 5.9% Discretionary Reduction	General	(190,400)	UCAT	Administration	S.B. 7	49
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	60,700	UCAT	Administration	S.B. 2	124
UCAT - Restoration of 3.9% of Discretionary Reduct.	General	125,900	UCAT	Administration	S.B. 2	124
Subtotal, Admin. - 5.9% Reduction, Restoration		(95,700)				
UCAT - 5.9% Discretionary Reduction	Education	(234,100)	UCAT	Bridgerland ATC	S.B. 7	50
UCAT - 5.9% Discretionary Reduction	General	(287,100)	UCAT	Bridgerland ATC	S.B. 7	50
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	154,700	UCAT	Bridgerland ATC	S.B. 2	125
UCAT - Restoration of 3.9% of Discretionary Reduct.	General	189,800	UCAT	Bridgerland ATC	S.B. 2	125
Subtotal, Bridgerland ATC - 5.9% Reduction, Restoration		(176,700)				
UCAT - 5.9% Discretionary Reduction	Education	(278,600)	UCAT	Davis ATC	S.B. 7	51
UCAT - 5.9% Discretionary Reduction	General	(268,700)	UCAT	Davis ATC	S.B. 7	51
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	184,200	UCAT	Davis ATC	S.B. 2	126
UCAT - Restoration of 3.9% of Discretionary Reduct.	General	177,600	UCAT	Davis ATC	S.B. 2	126
Subtotal, Davis ATC - 5.9% Reduction, Restoration		(185,500)				
UCAT - 5.9% Discretionary Reduction	Education	(119,200)	UCAT	Dixie ATC	S.B. 7	52
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	78,800	UCAT	Dixie ATC	S.B. 2	127
Subtotal, Dixie ATC - 5.9% Reduction, Restoration		(40,400)				
UCAT - 5.9% Discretionary Reduction	Education	(296,100)	UCAT	Mountainland ATC	S.B. 7	53
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	195,700	UCAT	Mountainland ATC	S.B. 2	128
Subtotal, Mountainland ATC - 5.9% Reduction, Restoration		(100,400)				
UCAT - 5.9% Discretionary Reduction	Education	(259,000)	UCAT	Ogden/Weber ATC	S.B. 7	54
UCAT - 5.9% Discretionary Reduction	General	(354,100)	UCAT	Ogden/Weber ATC	S.B. 7	54
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	171,200	UCAT	Ogden/Weber ATC	S.B. 2	129
UCAT - Restoration of 3.9% of Discretionary Reduct.	General	234,100	UCAT	Ogden/Weber ATC	S.B. 2	129
Subtotal, Odgen/Weber ATC - 5.9% Reduction, Restoration		(207,800)				
UCAT - 5.9% Discretionary Reduction	Education	(130,400)	UCAT	Southwest ATC	S.B. 7	55
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	86,200	UCAT	Southwest ATC	S.B. 2	130
Subtotal, Southwest ATC - 5.9% Reduction, Restoration		(44,200)				
UCAT - 5.9% Discretionary Reduction	Education	(36,800)	UCAT	Tooele ATC	S.B. 7	56
UCAT - 5.9% Discretionary Reduction	General	(19,200)	UCAT	Tooele ATC	S.B. 7	56
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	24,300	UCAT	Tooele ATC	S.B. 2	131
UCAT - Restoration of 3.9% of Discretionary Reduct.	General	12,700	UCAT	Tooele ATC	S.B. 2	131
Subtotal, Tooele ATC - 5.9% Reduction, Restoration		(19,000)				
UCAT - 5.9% Discretionary Reduction	Education	(251,400)	UCAT	Uintah Basin ATC	S.B. 7	57
UCAT - 5.9% Discretionary Reduction	General	(36,400)	UCAT	Uintah Basin ATC	S.B. 7	57
UCAT - Restoration of 3.9% of Discretionary Reduct.	Education	166,100	UCAT	Uintah Basin ATC	S.B. 2	132
UCAT - Restoration of 3.9% of Discretionary Reduct.	General	24,100	UCAT	Uintah Basin ATC	S.B. 2	132
Subtotal, Uintah Basin ATC - 5.9% Reduction, Restoration		(97,600)				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
UEN - 10% Discretionary Reduction	Education	(1,529,500)	UEN	UEN	S.B. 7	58
UEN - 10% Discretionary Reduction	General	(219,500)	UEN	UEN	S.B. 7	58
UEN - Restoration of 7% of Discretionary Reduct.	General	153,700	UEN	UEN	S.B. 2	133
UEN - Restoration of 7% of Discretionary Reduct.	Education	999,900	UEN	UEN	S.B. 2	133
UEN - Restoration of 1% of Discretionary Reduct.	General	21,900	UEN	UEN	S.B. 2	133
UEN - Restoration of 1% of Discretionary Reduct.	Education	223,700	UEN	UEN	S.B. 2	133
Subtotal, UEN - 10% Reduction, Restoration		(349,800)				
UMEC - 7% Reduction in Leasing Costs	General	(39,300)	Med. Educ. Council	Med. Educ. Council	S.B. 7	59
Eliminate UMEC Funding	General	(521,700)	Med. Educ. Council	Med. Educ. Council	S.B. 2	134
UMEC - Restore FY 2012 Funding Base	General	521,700	Med. Educ. Council	Medical Educ. Council	S.B. 2	134
Subtotal, UMEC - Base Funding		0				
U of U Internal Reallocation	General	(1,895,200)	Univ. of Utah	Educ. and General	S.B. 2	94
U of U Internal Reallocation	General	26,800	Univ. of Utah	Educ. Disadvantaged	S.B. 2	95
U of U Internal Reallocation	General	814,800	Univ. of Utah	School of Medicine	S.B. 2	95
U of U Internal Reallocation	General	3,300	Univ. of Utah	University Hospital	S.B. 2	97
U of U Internal Reallocation	General	175,900	Univ. of Utah	University Hospital	S.B. 2	97
U of U Internal Reallocation	General	20,800	Univ. of Utah	Regional Dental Educ. I	S.B. 2	98
U of U Internal Reallocation	General	4,500	Univ. of Utah	Public Service	S.B. 2	99
U of U Internal Reallocation	General	27,200	Univ. of Utah	Public Service	S.B. 2	99
U of U Internal Reallocation	General	709,700	Univ. of Utah	Public Service	S.B. 2	99
U of U Internal Reallocation	General	94,300	Univ. of Utah	Statewide TV Administ	S.B. 2	100
U of U Internal Reallocation	General	17,900	Univ. of Utah	Utah Tele-Health Netw	S.B. 2	101
Subtotal, U of U Internal Reallocation		0				
USU Internal Reallocation	General	(587,200)	Utah State Univ.	Educ. and General	S.B. 2	102
USU Internal Reallocation	General	21,200	Utah State Univ.	Educ. Disadvantaged	S.B. 2	104
USU Internal Reallocation	General	109,100	Utah State Univ.	Uintah Basin Regional	S.B. 2	105
USU Internal Reallocation	General	(11,400)	Utah State Univ.	Southeastern Continui	S.B. 2	106
USU Internal Reallocation	General	(461,500)	Utah State Univ.	Brigham City Regional	S.B. 2	107
USU Internal Reallocation	General	(92,900)	Utah State Univ.	Tooele Regional Camp	S.B. 2	108
USU Internal Reallocation	General	64,800	Utah State Univ.	Water Research Labor	S.B. 2	109
USU Internal Reallocation	General	450,100	Utah State Univ.	Agriculture Experiment	S.B. 2	110
USU Internal Reallocation	General	507,800	Utah State Univ.	Cooperative Extension	S.B. 2	111
Subtotal, USU Internal Reallocation		0				
USU Reduction in Tuition Collection	Ded. Credit	(3,116,400)	Utah State Univ.	Educ. and General	S.B. 2	102
UU O & M Business Bldg	General 1x	(621,500)	Univ. of Utah	Educ. and General	S.B. 2	94
UU O & M Nursing	General 1x	138,700	Univ. of Utah	Educ. and General	S.B. 2	94
USU O & M Agriculture Bldg	General 1x	(245,800)	Utah State Univ.	Educ. and General	S.B. 2	102
UVU O & M Science/Health Science	General 1x	(828,200)	Utah Valley Univ.	Educ. and General	S.B. 2	114
DSC O & M Centennial Commons	General 1x	(712,000)	Dixie State Coll.	Educ. and General	S.B. 2	116
SLCC O & M Digital Design	General 1x	(141,400)	SL Comm. Coll.	Educ. and General	S.B. 2	117
SLCC O & M Instructional/Admin Complex	General 1x	(449,000)	SL Comm. Coll.	Educ. and General	S.B. 2	117
CTE Reallocation	General	18,100	Utah State Univ.	Educ. and General	S.B. 2	102
CTE Reallocation	General 1x	10,000	Utah State Univ.	Educ. and General	S.B. 2	102
CTE Reallocation	General	28,600	Utah State Univ.	CEU - Educ. and Gener	S.B. 2	103
CTE Reallocation	General 1x	15,700	Utah State Univ.	CEU - Educ. and Gener	S.B. 2	103
CTE Adjustments	General	(18,100)	Utah State Univ.	Educ. and General	S.B. 3	135
CTE Adjustments	General 1x	(10,000)	Utah State Univ.	Educ. and General	S.B. 3	135
CTE Adjustments	General	(28,600)	Utah State Univ.	CEU - Educ. and Gener	S.B. 3	136
CTE Adjustments	General 1x	(15,700)	Utah State Univ.	CEU - Educ. and Gener	S.B. 3	136
Subtotal, USU CTE Reallocations, Adjustments		0				
CTE Reallocation	General	145,500	Weber State Univ.	Educ. and General	S.B. 2	112
CTE Reallocation	General 1x	80,100	Weber State Univ.	Educ. and General	S.B. 2	112
CTE Adjustments	General	(145,500)	Weber State Univ.	Educ. and General	S.B. 3	148
CTE Adjustments	General 1x	(80,100)	Weber State Univ.	Educ. and General	S.B. 3	148
Subtotal, WSU CTE Reallocations, Adjustments		0				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
CTE Reallocation	General	38,600	Southern Utah Univ.	Educ. and General	S.B. 2	113
CTE Reallocation	General 1x	21,300	Southern Utah Univ.	Educ. and General	S.B. 2	113
CTE Adjustments	General	(38,600)	Southern Utah Univ.	Educ. and General	S.B. 3	150
CTE Adjustments	General 1x	(21,300)	Southern Utah Univ.	Educ. and General	S.B. 3	150
Subtotal, SUU CTE Reallocations, Adjustments				0		
CTE Reallocation	General	187,300	Utah Valley Univ.	Educ. and General	S.B. 2	114
CTE Reallocation	General 1x	103,100	Utah Valley Univ.	Educ. and General	S.B. 2	114
CTE Adjustments	General	(187,300)	Utah Valley Univ.	Educ. and General	S.B. 3	153
CTE Adjustments	General 1x	(103,100)	Utah Valley Univ.	Educ. and General	S.B. 3	153
Subtotal, UVU CTE Reallocations, Adjustments				0		
CTE Reallocation	General	34,200	Snow Coll.	Educ. and General	S.B. 2	115
CTE Reallocation	General 1x	18,900	Snow Coll.	Educ. and General	S.B. 2	115
CTE Adjustments	General	(34,200)	Snow Coll.	Educ. and General	S.B. 3	155
CTE Adjustments	General 1x	(18,900)	Snow Coll.	Educ. and General	S.B. 3	155
Subtotal, Snow College CTE Reallocations, Adjustments				0		
CTE Reallocation	General	35,100	Dixie State Coll.	Educ. and General	S.B. 2	116
CTE Reallocation	General 1x	19,300	Dixie State Coll.	Educ. and General	S.B. 2	116
CTE Adjustments	General	(35,100)	Dixie State Coll.	Educ. and General	S.B. 3	157
CTE Adjustments	General 1x	(19,300)	Dixie State Coll.	Educ. and General	S.B. 3	157
Subtotal, Dixie State College CTE Reallocations, Adjustments				0		
CTE Reallocation	General	301,300	SL Comm. Coll.	Educ. and General	S.B. 2	117
CTE Reallocation	General 1x	165,900	SL Comm. Coll.	Educ. and General	S.B. 2	117
CTE Adjustments	General	(301,300)	SL Comm. Coll.	Educ. and General	S.B. 3	159
CTE Adjustments	General 1x	(165,900)	SL Comm. Coll.	Educ. and General	S.B. 3	159
Subtotal, SL Comm. Coll. CTE Reallocations, Adjustments				0		
CTE Adjustments	Education	31,200	UCAT	Administration	S.B. 3	162
CTE Adjustments	General	64,500	UCAT	Administration	S.B. 3	162
Subtotal, Admin. CTE Adjustments				95,700		
CTE Reallocation	General 1x	10,600	UCAT	Bridgerland ATC	S.B. 2	125
CTE Reallocation	Edu. 1x	8,600	UCAT	Bridgerland ATC	S.B. 2	125
CTE Reallocation	General	19,200	UCAT	Bridgerland ATC	S.B. 2	125
CTE Reallocation	Education	15,600	UCAT	Bridgerland ATC	S.B. 2	125
CTE Adjustments	General 1x	(10,600)	UCAT	Bridgerland ATC	S.B. 3	163
CTE Adjustments	Edu. 1x	(8,600)	UCAT	Bridgerland ATC	S.B. 3	163
CTE Adjustments	General	78,100	UCAT	Bridgerland ATC	S.B. 3	163
CTE Adjustments	Education	63,800	UCAT	Bridgerland ATC	S.B. 3	163
Subtotal, Bridgerland ATC CTE Reallocations, Adjustments				176,700		
CTE Reallocation	Edu. 1x	12,700	UCAT	Davis ATC	S.B. 2	126
CTE Reallocation	General 1x	12,200	UCAT	Davis ATC	S.B. 2	126
CTE Reallocation	General	22,200	UCAT	Davis ATC	S.B. 2	126
CTE Reallocation	Education	23,000	UCAT	Davis ATC	S.B. 2	126
CTE Adjustments	Edu. 1x	(12,700)	UCAT	Davis ATC	S.B. 3	164
CTE Adjustments	General 1x	(12,200)	UCAT	Davis ATC	S.B. 3	164
CTE Adjustments	General	68,900	UCAT	Davis ATC	S.B. 3	164
CTE Adjustments	Education	71,400	UCAT	Davis ATC	S.B. 3	164
Subtotal, Davis ATC CTE Reallocations, Adjustments				185,500		
CTE Reallocation	Edu. 1x	4,300	UCAT	Dixie ATC	S.B. 2	127
CTE Reallocation	Education	7,800	UCAT	Dixie ATC	S.B. 2	127
CTE Adjustments	Edu. 1x	(4,300)	UCAT	Dixie ATC	S.B. 3	165
CTE Adjustments	Education	32,600	UCAT	Dixie ATC	S.B. 3	165
Subtotal, Dixie ATC CTE Reallocations, Adjustments				40,400		
CTE Reallocation	Edu. 1x	12,100	UCAT	Mountainland ATC	S.B. 2	128
CTE Reallocation	Education	22,000	UCAT	Mountainland ATC	S.B. 2	128
CTE Adjustments	Edu. 1x	(12,100)	UCAT	Mountainland ATC	S.B. 3	166
CTE Adjustments	Education	78,400	UCAT	Mountainland ATC	S.B. 3	166
Subtotal, Mountainland ATC CTE Reallocations, Adjustments				100,400		

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
CTE Reallocation	General 1x	13,000	UCAT	Ogden/Weber ATC	S.B. 2	129
CTE Reallocation	Edu. 1x	9,500	UCAT	Ogden/Weber ATC	S.B. 2	129
CTE Reallocation	General	23,600	UCAT	Ogden/Weber ATC	S.B. 2	129
CTE Reallocation	Education	17,200	UCAT	Ogden/Weber ATC	S.B. 2	129
CTE Adjustments	General 1x	(13,000)	UCAT	Ogden/Weber ATC	S.B. 3	167
CTE Adjustments	Edu. 1x	(9,500)	UCAT	Ogden/Weber ATC	S.B. 3	167
CTE Adjustments	General	96,400	UCAT	Ogden/Weber ATC	S.B. 3	167
CTE Adjustments	Education	70,600	UCAT	Ogden/Weber ATC	S.B. 3	167
Subtotal, Ogden/Weber ATC CTE Reallocations, Adjustments		207,800				
CTE Reallocation	Edu. 1x	4,200	UCAT	Southwest ATC	S.B. 2	130
CTE Reallocation	Education	7,600	UCAT	Southwest ATC	S.B. 2	130
CTE Adjustments	Edu. 1x	(4,200)	UCAT	Southwest ATC	S.B. 3	168
CTE Adjustments	Education	36,600	UCAT	Southwest ATC	S.B. 3	168
Subtotal, Southwest ATC CTE Reallocations, Adjustments		44,200				
CTE Reallocation	General 1x	400	UCAT	Tooele ATC	S.B. 2	131
CTE Reallocation	Edu. 1x	900	UCAT	Tooele ATC	S.B. 2	131
CTE Reallocation	General	800	UCAT	Tooele ATC	S.B. 2	131
CTE Reallocation	Education	1,600	UCAT	Tooele ATC	S.B. 2	131
CTE Adjustments	General 1x	(400)	UCAT	Tooele ATC	S.B. 3	169
CTE Adjustments	Edu. 1x	(900)	UCAT	Tooele ATC	S.B. 3	169
CTE Adjustments	General	5,700	UCAT	Tooele ATC	S.B. 3	169
CTE Adjustments	Education	10,900	UCAT	Tooele ATC	S.B. 3	169
Subtotal, Tooele ATC CTE Reallocations, Adjustments		19,000				
CTE Reallocation	General 1x	1,300	UCAT	Uintah Basin ATC	S.B. 2	132
CTE Reallocation	Edu. 1x	8,600	UCAT	Uintah Basin ATC	S.B. 2	132
CTE Reallocation	General	2,300	UCAT	Uintah Basin ATC	S.B. 2	132
CTE Reallocation	Education	15,700	UCAT	Uintah Basin ATC	S.B. 2	132
CTE Adjustments	General 1x	(1,300)	UCAT	Uintah Basin ATC	S.B. 3	170
CTE Adjustments	Edu. 1x	(8,600)	UCAT	Uintah Basin ATC	S.B. 3	170
CTE Adjustments	General	10,000	UCAT	Uintah Basin ATC	S.B. 3	170
CTE Adjustments	Education	69,600	UCAT	Uintah Basin ATC	S.B. 3	170
Subtotal, Uintah Basin ATC CTE Reallocations, Adjustments		97,600				
New Century Scholarship	Education	288,000	State Bd. of Regents	Student Assistance	S.B. 2	119
Regents Scholarship	General	600,000	State Bd. of Regents	Student Assistance	S.B. 2	119
Health Insurance Addback	Education	337,100	Univ. of Utah	Educ. and General	S.B. 3	126
Health Insurance Addback	Education	26,200	Univ. of Utah	School of Medicine	S.B. 3	126
Health Insurance Addback	Education	700	Univ. of Utah	Educ. Disadvantaged	S.B. 3	127
Health Insurance Addback	Education	7,600	Univ. of Utah	University Hospital	S.B. 3	130
Health Insurance Addback	Education	15,000	SL Comm. Coll.	School of Applied Tech	S.B. 3	130
Health Insurance Addback	Education	700	Univ. of Utah	Regional Dental Educ. I	S.B. 3	131
Health Insurance Addback	Education	2,600	Univ. of Utah	Public Service	S.B. 3	132
Health Insurance Addback	Education	4,400	Univ. of Utah	Statewide TV Admin.	S.B. 3	133
Health Insurance Addback	General	400	Univ. of Utah	Utah Tele-Health Netw	S.B. 3	134
Health Insurance Addback	Education	257,100	Utah State Univ.	Educ. and General	S.B. 3	135
Health Insurance Addback	Education	21,500	Utah State Univ.	CEU - Educ. and Gener	S.B. 3	136
Health Insurance Addback	Education	400	Utah State Univ.	Educ. Disadvantaged	S.B. 3	137
Health Insurance Addback	Education	2,300	Utah State Univ.	CEU - CTE	S.B. 3	138
Health Insurance Addback	Education	7,700	Utah State Univ.	Uintah Basin Regional	S.B. 3	139
Health Insurance Addback	Education	1,800	Utah State Univ.	Southeastern Continui	S.B. 3	140
Health Insurance Addback	Education	14,900	Utah State Univ.	Brigham City Regional	S.B. 3	141
Health Insurance Addback	Education	10,500	Utah State Univ.	Tooele Regional Campu	S.B. 3	142
Health Insurance Addback	Education	6,700	Utah State Univ.	Water Research Laborat	S.B. 3	143
Health Insurance Addback	Education	25,000	Utah State Univ.	Agriculture Experiment	S.B. 3	144
Health Insurance Addback	Education	31,900	Utah State Univ.	Cooperative Extension	S.B. 3	145
Health Insurance Addback	Education	600	Utah State Univ.	Prehistoric Museum	S.B. 3	146
Health Insurance Addback	Education	5,700	Utah State Univ.	San Juan Center	S.B. 3	147

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Health Insurance Addback	Education	163,100	Weber State Univ.	Educ. and General	S.B. 3	148
Health Insurance Addback	Education	1,000	Weber State Univ.	Educ.ally Disadvantage	S.B. 3	149
Health Insurance Addback	Education	83,400	Southern Utah Univ.	Educ. and General	S.B. 3	150
Health Insurance Addback	Education	200	Southern Utah Univ.	Educ.ally Disadvantage	S.B. 3	151
Health Insurance Addback	Education	213,700	Utah Valley Univ.	Educ. and General	S.B. 3	153
Health Insurance Addback	Education	300	Utah Valley Univ.	Educ.ally Disadvantage	S.B. 3	154
Health Insurance Addback	Education	36,500	Snow Coll.	Educ. and General	S.B. 3	155
Health Insurance Addback	General	3,600	Snow Coll.	Snow College - CTE	S.B. 3	156
Health Insurance Addback	Education	50,100	Dixie State Coll.	Educ. and General	S.B. 3	157
Health Insurance Addback	Education	100	Dixie State Coll.	Zion Park Amphitheatre	S.B. 3	158
Health Insurance Addback	Education	167,200	SL Comm. Coll.	Educ. and General	S.B. 3	159
Subtotal, Health Insurance Addback		1,500,000				
Xfer to UU Health Sciences	Restricted	(8,284,500)	Univ. of Utah	Educ. and General	S.B. 3	126
UU Health Sciences	General 1x	1,300,000	Univ. of Utah	Health Sciences	S.B. 3	129
UU Health Sciences Consolidation	General	1,762,100	Univ. of Utah	Health Sciences	S.B. 3	129
UU Health Sciences Consolidation	Restricted	8,284,500	Univ. of Utah	Health Sciences	S.B. 3	129
Subtotal, UU Health Sciences Consolidation		11,346,600				
USU Large Animal Funding	General 1x	2,000,000	Utah State Univ.	Educ. and General	S.B. 3	135
USU Caine Music Department	General 1x	50,000	Utah State Univ.	Educ. and General	S.B. 3	135
Financial Literacy	General 1x	10,000	Utah State Univ.	Coop. Extension	S.B. 3	145
SUU Shakespeare Festival	General 1x	500,000	Southern Utah Univ.	Shakespeare Festival	S.B. 3	152
SB 6 Funding Correction	Education	12,800	Snow Coll.	Snow College - CTE	S.B. 3	156
SB 6 Funding Correction	General	(12,800)	Snow Coll.	Snow College - CTE	S.B. 3	156
Subtotal, SB 6 Funding Correction		0				
Excellence in Education	General 1x	1,000,000	State Bd. of Regents	Educ. Excellence	S.B. 2	123
Early College	General 1x	54,000	State Bd. of Regents	Educ. Excellence	S.B. 3	161
External Alignment	General 1x	(136,000)	State Bd. of Regents	Educ. Excellence	S.B. 3	161
Internal Alignment	General 1x	800,000	State Bd. of Regents	Educ. Excellence	S.B. 3	161
Online Early College	General 1x	3,321,700	State Bd. of Regents	Educ. Excellence	S.B. 3	161
UBEST	General 1x	500,000	State Bd. of Regents	Educ. Excellence	S.B. 3	161
Subtotal, Educ. Excellence		4,539,700				
H.B. 57, Joint Professional School of Veterinary Medicine	General	1,700,000	Utah State Univ.	Educ. and General	Carries	

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
University of Utah				
Education and General				
General Fund, One-time	(6,300,000)	0	0	(6,300,000)
Education Fund, One-time	6,300,000	0	0	6,300,000
Education and General Total	0	0	0	0
University of Utah Total	0	0	0	0
Utah State University				
Education and General				
General Fund, One-time	0	(17,887,300)	0	(17,887,300)
American Recovery and Reinvestment Act	0	17,887,300	0	17,887,300
Education and General Total	0	0	0	0
Utah State University Total	0	0	0	0
Southern Utah University				
Education and General				
General Fund, One-time	15,000,000	0	0	15,000,000
Education Fund, One-time	(15,000,000)	0	0	(15,000,000)
Education and General Total	0	0	0	0
Southern Utah University Total	0	0	0	0
Medical Education Council				
Medical Education Council				
Dedicated Credits Revenue	335,100	0	0	335,100
Medical Education Council Total	335,100	0	0	335,100
Medical Education Council Total	335,100	0	0	335,100
Grand Total	335,100	0	0	335,100

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
2010-2011 Education Funding Deficit	General 1x	(6,300,000)	University of Utah	Education and General	H.B. 3	88
2010-2011 Education Funding Deficit	Edu. 1x	<u>6,300,000</u>	University of Utah	Education and General	H.B. 3	88
Subtotal, 2010-2011 Education Funding Deficit		0				
Funding Switch	General 1x	15,000,000	Southern Utah Univers	Education and General	H.B. 3	89
Funding Switch	Edu. 1x	<u>(15,000,000)</u>	Southern Utah Univers	Education and General	H.B. 3	89
Subtotal, Funding Switch		0				
Funding Switch +ARRA, - GF,1X	ARRA	17,887,300	Utah State University	Education and General	S.B. 3	16
Funding Switch +ARRA, - GF,1X	General 1x	<u>(17,887,300)</u>	Utah State University	Education and General	S.B. 3	16
Subtotal, Funding Switch +ARRA, - GF,1X		0				
MEC Dedicated Credits Revenue	Ded. Cred.	335,100	Med. Educ. Council	Med. Educ. Council	H.B. 3	90

Infrastructure & General Government

Appropriations Subcommittee

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Stuart Adams, Co-Chair
Lyle Hillyard
David Hinkins
Mark Madsen
Karen Mayne
Kevin Van Tassell

Representatives

Gage Froerer, Co-Chair
Carl Wimmer, Vice-Chair
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Janice Fisher
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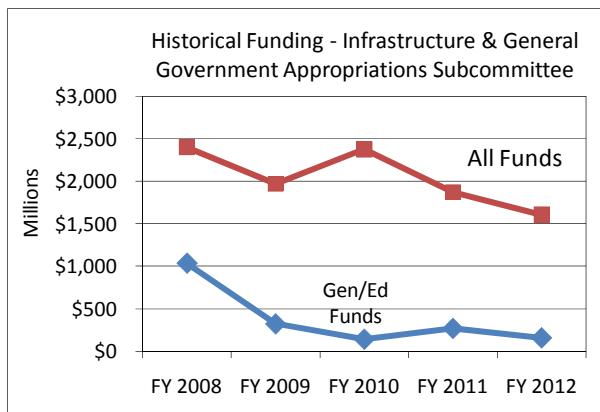
Richard Amon
Gary Ricks
Mark Bleazard

SUBCOMMITTEE OVERVIEW

The Infrastructure and General Government

Appropriations Subcommittee reviews and approves budgets for construction and maintenance of state buildings and highways. It also handles funding for agencies that perform statewide administrative functions.

Total appropriations for this Subcommittee declined 21 percent from FY 2010 to FY 2011 Revised, and further declined by 14 percent from FY 2011 Revised to FY 2012 Appropriated – largely due to changes in Transportation expenditures.



DEPARTMENT OF TRANSPORTATION (DOT)

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

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

During the 2011 General Session, legislators approved the following major funding initiatives:

- Decreased the General Fund appropriation to Construction Management – State Construction by \$163,400;
- Approved a one-time General Fund appropriation of \$1,600,000 for improvements to 5400 South Street in Salt Lake County; and
- Approved internal service fund rate adjustments of \$183,900.

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

- **H.B. 34, “Department of Transportation Settlement Agreement Amendments”** modifies the State Settlement Agreements Act to include the Department of Transportation when they enter into construction and bid settlement agreements; and
- **S.B. 229, “Transportation Funding Revisions,”** provides an amount equal to 30% of the growth in future sales and uses tax revenue be used for transportation purposes. The bill caps the earmark at 17% of the sales and use taxes.

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

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

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation, fund first, a maximum participation with the federal government for the construction of

federally designated highways, as provided by law, and last, the construction of State highways, as funding permits. It is also the intent of the Legislature that the FTE's for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriations otherwise made by this act to the Department of Transportation for other purposes. (S.B. 2, Item 28)

It is the intent of the Legislature that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund. (S.B. 2, Item 28)

It is the intent of the Legislature that any net savings that might be realized upon substantial completion of the I-15 CORE Project be used by the Department of Transportation to add highway capacity on I-15 south of the Spanish Fork Main Street interchange to Payson. (S.B. 2, Item 29)

The Legislature further intends that the balance of the savings realized from substantial completion of the I-15 CORE Project, and after funding the I-15 south of Spanish Fork Main Street to Payson project, be used to design, construct, or reconstruct projects in Utah County. Priority should be given to projects prioritized by the Transportation Commission pursuant to section 72-2-125 of the Utah Code, Critical Highway Needs Fund, that were cut or delayed due to budgetary constraints subsequent to the Transportation Commission's prioritization. (S.B. 3, Item 59)

It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher

priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing. (S.B. 2, Item 31)

DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS)

DAS is divided into two types of agencies: appropriated and internal service funds. The appropriated agency consists of six divisions:

- Executive Director's Office (EDO);
- Administrative Rules;
- Facilities Construction and Management (DFCM);
- State Archives;
- Finance; and
- Purchasing;

Other line items within the DAS appropriated budgets are the Post Conviction Indigent Defense Fund, Judicial Conduct Commission, and Finance – Mandated.

The Finance - Mandated line item allows the Legislature to set aside funds for specific projects such as economic development zone rebates. The Division of Finance does not manage these programs but controls the funds as mandated by the Legislature.

DAS employs 151 FTEs and has a FY 2012 budget of \$55,255,600. During the 2011 General Session, legislators approved the following major funding initiatives:

- \$100,000 FY 2011 Supplemental for Post Conviction Indigent Defense;
- \$3,000,000 one-time and \$5,000,000 ongoing FY 2012 for Jail Reimbursement ;
- \$2,401,800 FY 2011 Supplemental and \$2,690,200 FY 2012 ongoing General Fund Restricted – Economic Incentive Restricted Account for Developmental Zone Partial Rebates in addition to the \$4,540,000 ongoing base appropriation;

- \$750,000 FY 2012 Dedicated Credits to the DFCM Administration program for project management costs; and
- \$340,500 one-time from the General Fund and \$750,000 Dedicated Credits to the DFCM Energy program for utility rebates to eliminate ongoing General Fund appropriations.

Lawmakers also passed **H.B. 76, “Federal Law Evaluation and Response”** which redirects \$600,000 from the General Fund Restricted – Land Distribution Exchange Account within the Finance Mandated Land Exchange Distribution program to the Constitutional Defense Restricted Account for appropriations to the Constitutional Defense Council and the Attorney General. Historically, funding was managed by the Division of Finance through the Finance Mandated Land Exchange Distribution program and account and directed to the Permanent Community Impact Board.

DAS INTERNAL SERVICE FUNDS (ISFs)

These divisions provide goods and services to other state agencies for a charge. The charge rates are approved by the Legislature and are to be set at a level that recovers costs. The Department has five ISF divisions:

- Purchasing and General Services;
- Fleet Operations;
- Risk Management;
- Facilities, Construction and Management (DFCM); and
- Finance Purchasing Card;

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

The Legislature approved revenues for FY 2012 of \$19,113,800 with 71.0 FTEs and \$3,688,100 Authorized Capital Outlay.

The Legislature transferred the State Surplus and Federal programs to the Division of Purchasing and General Services ISF from the Fleet Operations ISF. The approved transfers for FY 2012 are as follows:

- State Surplus: Revenues of \$1,056,300 with 8.0 FTEs and \$30,000 Authorized Capital Outlay;
- Federal: Revenues of \$145,200.

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

The Legislature approved revenues for FY 2012 of \$56,903,000 with 31.0 FTEs and \$19,906,200 Authorized Capital Outlay.

The Legislature transferred the Travel Office program to the Fleet Operations ISF to operate as an ISF program from the Division of Finance. The Legislature approved revenues of \$491,100 and 2.0 FTEs for FY 2012.

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

The Legislature approved revenues for FY 2012 of \$36,208,000 with 26.0 FTEs and \$500,000 Authorized Capital Outlay.

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

The Legislature approved revenues for FY 2012 of \$27,463,800 with 141.0 FTEs and \$59,000 Authorized Capital Outlay.

FINANCE PURCHASING CARD: The Purchasing Card or P-Card is a Visa card that is designed to supplement or eliminate a variety of processes including petty cash, local check writing, low-value authorizations and small dollar purchase orders. It provides a more efficient, cost effective method of purchasing and payment for small dollar transactions.

The Legislature moved this program from the Division of Purchasing and General Services to the Division of State Finance to operate as an ISF.

The Legislature approved revenues for FY 2012 of \$71,700 with 1.0 FTE.

DEPARTMENT OF TECHNOLOGY SERVICES (DTS)

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

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

During the 2011 General Session, the Legislature essentially held harmless the appropriated side of the DTS budget with the exception of \$6,500 in changes affected by statewide policies.

DTS INTERNAL SERVICE FUND (ISF)

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

The Legislature approved rate reductions amounting to \$429,324 for state agencies. Total approved revenues for FY 2012 are \$124,125,400 with 847.0 FTEs and \$9,415,000 Authorized Capital Outlay.

CAPITAL AND DEBT SERVICE BUDGET

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

State Funded Building Projects	
WSU (Davis) Classroom Building	\$31,535,000
State Hospital Building Consolidation	\$25,000,000
USU Business Building Addition	\$14,000,000
Tooele Applied Tech. College Campus	\$9,981,000
Washington Cnty. Vet. Nursing Home	\$6,350,000
Utah County Vet. Nursing Home	\$6,350,000
Archives and DATC Warehouse	\$5,000,000
SLCC Herriman Land Purchase	\$3,000,000
Total State Funded Buildings:	\$101,216,000
Non-State Funded Building Projects	
UofU South Jordan Hospital Purchase	66,000,000
UVU Student Wellness Bldg.	40,000,000
UofU Healthcare Medical Serv. Bldg.	25,857,000
UofU Athletic Center Expansion	20,000,000
UofU Ambulatory Care Complex Parking	16,328,000
Snow College Student Housing	15,689,000
USU Regional Campus Distance Ed Bldg.	10,000,000
WSU (Davis) Classroom Building	\$8,400,000
UVU Parking Structure	8,000,000
USU Athletics Practice Facility	7,500,000
Courts Farmington Courthouse	3,900,000
USU Art Barn Renovation	2,500,000
DNR Lee Kay Archery Center	2,300,000
UCAT Admin. and Training Bldg.	1,200,000
Total Non-State Funded Buildings:	\$227,674,000
Total All Buildings:	\$328,890,000

Legislators approved the following major funding initiatives:

- \$328,890,000 for building projects including state funding of \$88,516,000 from general obligation bonds and \$12,700,000 appropriated in **H.B. 492, "Washington County Veterans' Nursing Home,"** and **H.B. 493, "Utah County Veterans' Nursing Homes;"**
- \$2,185,500 for Operations and Maintenance of new state funded facilities funded ongoing, but backed it out one-time until construction is completed;
- \$53,648,600 for the Capital Improvements budget – alterations and repairs on existing buildings; and
- \$3,000,000 ongoing General Fund to pay for new building bonds and \$29,772,800 ongoing from transportation funds to pay for new highway bonds.

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

The Legislature intends that the Division of Facilities Construction and Management (DFCM) study asset utilization, cost, and operation and maintenance in state-owned and leased properties and report back to the Infrastructure and General Government Appropriations Subcommittee during the 2011 Interim. The Legislature further intends that state agencies and institutions of higher education work with DFCM in accomplishing this study by providing necessary information on agency or institution-specific facilities. (S.B. 2, Item 34)

The Legislature intends that the Division of Facilities Construction and Management explore options for updating the current space standards for state facility construction including Higher Education and report back to the Infrastructure and General Government Appropriations Subcommittee during the 2011 Interim. (S.B. 2, Item 34)

The Legislature intends that the Division of Finance transfer \$250,000 one-time from the Capital Project Fund to the Wildlife Resources Trust Account to reimburse the account for a property purchase that did not occur. (S.B. 2, Item 36)

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

The Office of Legislative Fiscal Analyst, Division of Construction and Management, Department of Transportation, Division of Finance, and Governor's Office of Planning and Budget are working together to develop reports that show readers total annual appropriations for capital projects as well as

estimated program size that includes both cash and bond proceeds.

Subcommittee Table: Infrastructure & General Government

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	93,215,000	0	93,215,000	102,362,400	9,147,400
General Fund, One-time	116,038,400	13,493,800	129,532,200	17,666,100	(111,866,100)
Education Fund	47,432,400	0	47,432,400	38,736,100	(8,696,300)
Transportation Fund	407,860,700	0	407,860,700	431,229,900	23,369,200
Transportation Fund, One-time	0	0	0	9,300	9,300
Transportation Investment Fund of 2005	105,883,100	(10,213,100)	95,670,000	119,034,400	23,364,400
TIF of 2005, One-time	(60,227,400)	0	(60,227,400)	(58,908,000)	1,319,400
Centennial Highway Fund	137,915,300	0	137,915,300	137,663,200	(252,100)
Centennial Highway Fund Restricted Account	0	0	0	185,318,100	185,318,100
Federal Funds	202,576,300	0	202,576,300	202,372,500	(203,800)
Dedicated Credits Revenue	70,950,100	6,387,200	77,337,300	80,348,400	3,011,100
Federal Mineral Lease	65,713,400	0	65,713,400	70,009,000	4,295,600
GFR - E-911 Emergency Services	300,000	0	300,000	300,000	0
GFR - Economic Incentive Restricted Account	4,540,000	2,401,800	6,941,800	7,230,200	288,400
GFR - ISF Overhead	1,299,600	0	1,299,600	1,299,600	0
GFR - Land Exchange Distribution Account	15,750,000	0	15,750,000	15,150,000	(600,000)
GFR - Veterans' Nursing Home	0	0	0	12,700,000	12,700,000
TFR - Aeronautics Fund	6,904,800	0	6,904,800	6,898,800	(6,000)
TFR - County of First Class State Highway Fund	20,988,300	0	20,988,300	20,988,300	0
Critical Highway Needs Fund	160,578,500	(6,359,300)	154,219,200	173,899,800	19,680,600
Debt Service	(137,595,200)	0	(137,595,200)	(142,310,600)	(4,715,400)
Designated Sales Tax	25,109,600	0	25,109,600	28,084,200	2,974,600
Transfers - Other Agencies	(1,596,900)	0	(1,596,900)	0	1,596,900
Transfers - Within Agency	66,227,400	0	66,227,400	6,163,400	(60,064,000)
Capital Projects Fund	1,956,000	0	1,956,000	1,956,200	200
Project Reserve Fund	200,000	0	200,000	12,200,000	12,000,000
Contingency Reserve Fund	82,300	0	82,300	82,300	0
Beginning Nonlapsing	12,183,200	13,431,500	25,614,700	143,978,800	118,364,100
Closing Nonlapsing	(7,779,200)	(2,984,400)	(10,763,600)	(7,093,100)	3,670,500
Lapsing Balance	486,183,000	0	486,183,000	0	(486,183,000)
Total	\$1,842,688,700	\$16,157,500	\$1,858,846,200	\$1,607,369,300	(\$251,476,900)
Agencies					
Transportation	1,258,786,800	0	1,258,786,800	1,054,857,200	(203,929,600)
Administrative Services	48,518,600	2,501,800	51,020,400	55,255,600	4,235,200
Technology Services	4,737,100	0	4,737,100	5,052,500	315,400
Capital Budget	163,685,400	0	163,685,400	66,348,600	(97,336,800)
Debt Service	366,960,800	13,655,700	380,616,500	425,855,400	45,238,900
Total	\$1,842,688,700	\$16,157,500	\$1,858,846,200	\$1,607,369,300	(\$251,476,900)
Budgeted FTE	1,900	0	1,900	1,900	1

Notes:

1. Total appropriations for Transportation in FY 2011 contain some, but not all, of the \$992 million of bond proceeds issued from general obligation bonds previously authorized by the Legislature. Total appropriations for Transportation in FY 2012 do not include \$646 million of bond proceeds anticipated to be issued from general obligation bonds previously authorized by the Legislature.
2. Total appropriations for the Capital Budget in FY 2011 do not include \$99 million of bond proceeds issued from general obligation bonds previously authorized by the Legislature. Total appropriations for the Capital Budget in FY 2012 do not include \$49 million of bond proceeds anticipated to be issued from general obligation bonds authorized in H.B. 4 (2011 General Session).

Agency Table: Transportation

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	1,634,000	0	1,634,000	1,470,600	(163,400)
General Fund, One-time	0	0	0	1,600,000	1,600,000
Transportation Fund	407,410,700	0	407,410,700	430,779,900	23,369,200
Transportation Fund, One-time	0	0	0	9,300	9,300
Transportation Investment Fund of 2005	61,352,000	0	61,352,000	58,908,000	(2,444,000)
TIF of 2005, One-time	(60,227,400)	0	(60,227,400)	(58,908,000)	1,319,400
Centennial Highway Fund Restricted Account	0	0	0	185,318,100	185,318,100
Federal Funds	201,598,100	0	201,598,100	201,506,900	(91,200)
Dedicated Credits Revenue	32,802,800	0	32,802,800	32,752,200	(50,600)
Federal Mineral Lease	65,713,400	0	65,713,400	70,009,000	4,295,600
TFR - Aeronautics Fund	6,904,800	0	6,904,800	6,898,800	(6,000)
Critical Highway Needs Fund	100,416,400	0	100,416,400	99,560,200	(856,200)
Debt Service	(137,595,200)	0	(137,595,200)	(142,310,600)	(4,715,400)
Designated Sales Tax	25,109,600	0	25,109,600	28,084,200	2,974,600
Transfers - Other Agencies	(1,596,900)	0	(1,596,900)	0	1,596,900
Transfers - Within Agency	66,227,400	0	66,227,400	6,163,400	(60,064,000)
Beginning Nonlapsing	2,654,100	0	2,654,100	133,015,200	130,361,100
Closing Nonlapsing	200,000	0	200,000	0	(200,000)
Lapsing Balance	486,183,000	0	486,183,000	0	(486,183,000)
Total	\$1,258,786,800	\$0	\$1,258,786,800	\$1,054,857,200	(\$203,929,600)
Line Items					
Support Services	29,207,300	(133,400)	29,073,900	28,841,700	(232,200)
Engineering Services	32,473,100	6,900	32,480,000	32,025,700	(454,300)
Operations/Maintenance Management	136,635,000	(80,900)	136,554,100	141,454,900	4,900,800
Construction Management	263,056,600	0	263,056,600	213,429,200	(49,627,400)
Region Management	26,602,300	207,400	26,809,700	26,646,100	(163,600)
Equipment Management	27,258,700	0	27,258,700	27,208,700	(50,000)
Aeronautics	27,288,400	0	27,288,400	27,282,400	(6,000)
B and C Roads	122,243,700	0	122,243,700	129,243,000	6,999,300
Safe Sidewalk Construction	907,600	0	907,600	500,000	(407,600)
Mineral Lease	65,713,400	0	65,713,400	70,009,000	4,295,600
Centennial Highway Program	(59,198,700)	0	(59,198,700)	125,641,100	184,839,800
Critical Highway Needs	586,599,400	0	586,599,400	232,575,400	(354,024,000)
Total	\$1,258,786,800	\$0	\$1,258,786,800	\$1,054,857,200	(\$203,929,600)
Budgeted FTE	1,730	0	1,730	1,731	1

Agency Table: Administrative Services

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	17,678,000	0	17,678,000	23,995,300	6,317,300
General Fund, One-time	3,038,400	100,000	3,138,400	1,154,200	(1,984,200)
Transportation Fund	450,000	0	450,000	450,000	0
Federal Funds	113,000	0	113,000	115,600	2,600
Dedicated Credits Revenue	2,047,200	0	2,047,200	3,058,900	1,011,700
GFR - Economic Incentive Restricted Account	4,540,000	2,401,800	6,941,800	7,230,200	288,400
GFR - ISF Overhead	1,299,600	0	1,299,600	1,299,600	0
GFR - Land Exchange Distribution Account	15,750,000	0	15,750,000	15,150,000	(600,000)
Capital Projects Fund	1,956,000	0	1,956,000	1,956,200	200
Project Reserve Fund	200,000	0	200,000	200,000	0
Contingency Reserve Fund	82,300	0	82,300	82,300	0
Beginning Nonlapsing	1,875,500	0	1,875,500	511,400	(1,364,100)
Closing Nonlapsing	(511,400)	0	(511,400)	51,900	563,300
Total	\$48,518,600	\$2,501,800	\$51,020,400	\$55,255,600	\$4,235,200
Line Items					
Programs and Operations	20,081,500	0	20,081,500	0	(20,081,500)
Executive Director	0	0	0	671,200	671,200
Administrative Rules	0	0	0	359,100	359,100
DFCM Administration	0	0	0	6,261,300	6,261,300
State Archives	0	0	0	2,162,600	2,162,600
Finance Administration	0	0	0	9,010,100	9,010,100
Finance - Mandated	26,290,000	2,401,800	28,691,800	33,380,200	4,688,400
Finance - Mandated - OPEB	1,783,700	0	1,783,700	1,783,700	0
Post Conviction Indigent Defense	120,000	100,000	220,000	120,000	(100,000)
Judicial Conduct Commission	243,400	0	243,400	242,800	(600)
Purchasing	0	0	0	1,264,600	1,264,600
Total	\$48,518,600	\$2,501,800	\$51,020,400	\$55,255,600	\$4,235,200
Budgeted FTE	151	0	151	151	0

Agency Table: Technology Services

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	1,886,000	0	1,886,000	1,879,500	(6,500)
Federal Funds	865,200	0	865,200	750,000	(115,200)
Dedicated Credits Revenue	1,500,100	0	1,500,100	1,615,300	115,200
GFR - E-911 Emergency Services	300,000	0	300,000	300,000	0
Beginning Nonlapsing	693,500	0	693,500	507,700	(185,800)
Closing Nonlapsing	(507,700)	0	(507,700)	0	507,700
Total	\$4,737,100	\$0	\$4,737,100	\$5,052,500	\$315,400
Line Items					
Chief Information Officer	675,700	0	675,700	644,100	(31,600)
Integrated Technology	4,061,400	0	4,061,400	4,408,400	347,000
Total	\$4,737,100	\$0	\$4,737,100	\$5,052,500	\$315,400
Budgeted FTE	19	0	19	19	0

Agency Table: Capital Budget

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	20,417,300	0	20,417,300	20,417,300	0
General Fund, One-time	113,000,000	0	113,000,000	(340,500)	(113,340,500)
Education Fund	30,268,100	0	30,268,100	21,571,800	(8,696,300)
GFR - Veterans' Nursing Home	0	0	0	12,700,000	12,700,000
Project Reserve Fund	0	0	0	12,000,000	12,000,000
Total	\$163,685,400	\$0	\$163,685,400	\$66,348,600	(\$97,336,800)

Line Items	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Capital Development	113,000,000	0	113,000,000	12,700,000	(100,300,000)
Capital Improvements	50,685,400	0	50,685,400	53,648,600	2,963,200
Total	\$163,685,400	\$0	\$163,685,400	\$66,348,600	(\$97,336,800)

Agency Table: Debt Service

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	51,599,700	0	51,599,700	54,599,700	3,000,000
General Fund, One-time	0	13,393,800	13,393,800	15,252,400	1,858,600
Education Fund	17,164,300	0	17,164,300	17,164,300	0
Transportation Investment Fund of 2005	44,531,100	(10,213,100)	34,318,000	60,126,400	25,808,400
Centennial Highway Fund	137,915,300	0	137,915,300	137,663,200	(252,100)
Dedicated Credits Revenue	34,600,000	6,387,200	40,987,200	42,922,000	1,934,800
TFR - County of First Class State Highway Fund	20,988,300	0	20,988,300	20,988,300	0
Critical Highway Needs Fund	60,162,100	(6,359,300)	53,802,800	74,339,600	20,536,800
Beginning Nonlapsing	6,960,100	13,431,500	20,391,600	9,944,500	(10,447,100)
Closing Nonlapsing	(6,960,100)	(2,984,400)	(9,944,500)	(7,145,000)	2,799,500
Total	\$366,960,800	\$13,655,700	\$380,616,500	\$425,855,400	\$45,238,900

Line Items					
Debt Service	366,960,800	13,655,700	380,616,500	425,855,400	45,238,900
Total	\$366,960,800	\$13,655,700	\$380,616,500	\$425,855,400	\$45,238,900

ISF - Administrative Services

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Premiums	28,290,700	0	28,290,700	28,751,900	461,200
Interest Income	456,100	0	456,100	456,100	0
Dedicated Credits - Intragvt Rev	101,919,100	0	101,919,100	103,552,300	1,633,200
Restricted Revenue	7,000,000	0	7,000,000	7,000,000	0
Total	\$137,665,900	\$0	\$137,665,900	\$139,760,300	\$2,094,400
Line Item Expenditures					
ISF - Finance	0	0	0	71,700	71,700
ISF - Purchasing & General Services	17,574,000	0	17,574,000	19,098,800	1,524,800
ISF - Fleet Operations	57,340,100	0	57,340,100	56,713,000	(627,100)
ISF - Risk Management	36,135,000	0	36,135,000	36,545,500	410,500
ISF - Facilities Management	27,241,000	0	27,241,000	27,357,200	116,200
Total	\$138,290,100	\$0	\$138,290,100	\$139,786,200	\$1,496,100
Profit/Loss	(\$624,200)	\$0	(\$624,200)	(\$25,900)	\$598,300
FTE and Other Data					
Budgeted FTE	268	0	268	270	2
Authorized Capital Outlay	\$28,026,900	\$0	\$28,026,900	\$24,153,300	(\$3,873,600)
Retained Earnings	\$14,032,700	\$0	\$14,032,700	\$14,006,900	(\$25,900)
Vehicles	117	0	117	117	0

ISF - Technology Services

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Dedicated Credits - Intragvt Rev	123,812,900	0	123,812,900	124,125,400	312,500
Total	\$123,812,900	\$0	\$123,812,900	\$124,125,400	\$312,500
Line Item Expenditures					
ISF - DTS Operations	124,080,500	0	124,080,500	125,824,700	1,744,200
Total	\$124,080,500	\$0	\$124,080,500	\$125,824,700	\$1,744,200
Profit/Loss	(\$267,600)	\$0	(\$267,600)	(\$1,699,300)	(\$1,431,700)
FTE and Other Data					
Budgeted FTE	847	0	847	847	0
Authorized Capital Outlay	\$6,272,890	\$0	\$6,272,890	\$9,415,000	\$3,142,110
Retained Earnings	\$9,696,500	\$0	\$9,696,500	\$7,997,200	(\$1,699,300)
Vehicles	34	0	34	34	0

Table A1 - Summary of FY 2011 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	Total S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Transportation						
Support Services						
Transportation Fund	26,854,300	106,800	(77,200)			26,883,900
Federal Funds	1,953,000		(4,500)			1,948,500
Transportation Fund, One-time				9,300		9,300
Support Services Total	28,807,300	106,800	(81,700)	9,300		28,841,700
Engineering Services						
Transportation Fund	16,375,400	(135,900)	(67,100)			16,172,400
Federal Funds	14,747,700		(44,400)			14,703,300
Dedicated Credits Revenue	1,150,000					1,150,000
Engineering Services Total	32,273,100	(135,900)	(111,500)			32,025,700
Operations/Maintenance Management						
Transportation Fund	126,514,600	5,539,300	(444,400)			131,609,500
Federal Funds	8,589,600		(24,800)			8,564,800
Dedicated Credits Revenue	1,281,200		(600)			1,280,600
Operations/Maintenance Management Total	136,385,400	5,539,300	(469,800)			141,454,900
Construction Management						
General Fund	1,470,600					1,470,600
General Fund, One-time		1,600,000				1,600,000
Transportation Fund	20,579,600	(5,500,000)		12,650,000		27,729,600
Federal Funds	152,831,400					152,831,400
Dedicated Credits Revenue	1,550,000					1,550,000
Transfers - Within Agency	163,400					163,400
Transportation Investment Fund of 2005	60,227,400			(1,319,400)		58,908,000
TIF of 2005, One-time	(60,227,400)			1,319,400		(58,908,000)
Designated Sales Tax	26,234,200			1,850,000		28,084,200
Construction Management Total	202,829,200	(3,900,000)		14,500,000		213,429,200
Region Management						
Transportation Fund	21,893,700	173,700	(112,400)			21,955,000
Federal Funds	3,476,400		(17,500)			3,458,900
Dedicated Credits Revenue	1,232,200					1,232,200
Region Management Total	26,602,300	173,700	(129,900)			26,646,100
Equipment Management						
Transportation Fund	52,900					52,900
Dedicated Credits Revenue	27,205,800		(50,000)			27,155,800
Equipment Management Total	27,258,700		(50,000)			27,208,700
Aeronautics						
Federal Funds	20,000,000					20,000,000
Dedicated Credits Revenue	383,600					383,600
TFR - Aeronautics Fund	6,904,800		(6,000)			6,898,800
Aeronautics Total	27,288,400		(6,000)			27,282,400
B and C Roads						
Transportation Fund	122,243,700			6,999,300		129,243,000
B and C Roads Total	122,243,700			6,999,300		129,243,000
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Safe Sidewalk Construction Total	500,000					500,000

Table A1 - Summary of FY 2011 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	Total S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Mineral Lease						
Federal Mineral Lease	65,713,400			4,295,600		70,009,000
Mineral Lease Total	65,713,400			4,295,600		70,009,000
Centennial Highway Program						
Transportation Fund	72,396,500			4,237,100		76,633,600
Beginning Nonlapsing	21,592,100			(21,592,100)		0
Transfers - Within Agency	6,000,000					6,000,000
Debt Service	(137,915,300)			(4,395,300)		(142,310,600)
Closing Nonlapsing	(68,700)			68,700		0
Centennial Highway Fund Restricted Account	64,305,300			121,012,800		185,318,100
Centennial Highway Program Total	26,309,900			99,331,200		125,641,100
Critical Highway Needs						
Beginning Nonlapsing	133,015,200					133,015,200
Critical Highway Needs Fund	100,416,400			(856,200)		99,560,200
Critical Highway Needs Total	233,431,600			(856,200)		232,575,400
Transportation Total	929,643,000	1,783,900	(848,900)	124,279,200		1,054,857,200
Administrative Services						
Executive Director						
General Fund	629,900	43,000	(1,700)			671,200
Executive Director Total	629,900	43,000	(1,700)			671,200
Administrative Rules						
General Fund	360,700	(100)	(1,500)			359,100
Administrative Rules Total	360,700	(100)	(1,500)			359,100
DFCM Administration						
General Fund	2,187,400	15,100	(19,400)	2,185,500		4,368,600
General Fund, One-time		340,500	(800)	(2,185,500)		(1,845,800)
Dedicated Credits Revenue		1,500,000				1,500,000
Capital Projects Fund	1,956,000	(800)	1,000			1,956,200
Project Reserve Fund	200,000					200,000
Contingency Reserve Fund	82,300					82,300
DFCM Administration Total	4,425,700	1,854,800	(19,200)	0		6,261,300
State Archives						
General Fund	2,119,400	(95,200)	(9,400)			2,014,800
Federal Funds	115,600					115,600
Dedicated Credits Revenue	32,400		(200)			32,200
State Archives Total	2,267,400	(95,200)	(9,600)			2,162,600
Finance Administration						
General Fund	5,432,100	83,100	(18,900)			5,496,300
Transportation Fund	450,000					450,000
Dedicated Credits Revenue	1,325,700	1,700	(4,200)			1,323,200
Beginning Nonlapsing	441,000					441,000
GFR - ISF Overhead	1,299,600					1,299,600
Finance Administration Total	8,948,400	84,800	(23,100)			9,010,100

Table A1 - Summary of FY 2011 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	Total S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Finance - Mandated						
General Fund	3,000,000	6,000,000		(1,000,000)		8,000,000
General Fund, One-time		3,000,000				3,000,000
GFR - Economic Incentive Restricted Account	4,540,000	2,690,200				7,230,200
GFR - Land Exchange Distribution Account	15,750,000			(600,000)	15,150,000	
Finance - Mandated Total	23,290,000	11,690,200		(1,000,000)	(600,000)	33,380,200
Finance - Mandated - OPEB						
General Fund	1,783,700					1,783,700
Finance - Mandated - OPEB Total	1,783,700					1,783,700
Post Conviction Indigent Defense						
General Fund	33,900					33,900
Beginning Nonlapsing	28,300					28,300
Closing Nonlapsing	57,800					57,800
Post Conviction Indigent Defense Total	120,000					120,000
Judicial Conduct Commission						
General Fund	207,200	(100)	(500)			206,600
Beginning Nonlapsing	42,100					42,100
Closing Nonlapsing	(5,900)					(5,900)
Judicial Conduct Commission Total	243,400	(100)	(500)			242,800
Purchasing						
General Fund	1,070,200	(900)	(8,200)			1,061,100
Dedicated Credits Revenue	203,800		(300)			203,500
Purchasing Total	1,274,000	(900)	(8,500)			1,264,600
Administrative Services Total	43,343,200	13,576,500	(64,100)	(1,000,000)	(600,000)	55,255,600
Technology Services						
Chief Information Officer						
General Fund	530,600	(100)	(1,600)			528,900
Dedicated Credits Revenue	115,200					115,200
Chief Information Officer Total	645,800	(100)	(1,600)			644,100
Integrated Technology						
General Fund	1,223,400	131,400	(4,200)			1,350,600
Federal Funds	750,000					750,000
Dedicated Credits Revenue	1,500,100					1,500,100
Beginning Nonlapsing	507,700					507,700
GFR - E-911 Emergency Services	300,000					300,000
Integrated Technology Total	4,281,200	131,400	(4,200)			4,408,400
Technology Services Total	4,927,000	131,300	(5,800)			5,052,500
Capital Budget						
Capital Development						
Project Reserve Fund		5,000,000		(5,000,000)		0
GFR - Veterans' Nursing Home					12,700,000	12,700,000
Capital Development Total		5,000,000		(5,000,000)	12,700,000	12,700,000

Table A1 - Summary of FY 2011 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	Total S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Capital Improvements						
General Fund	20,417,300					20,417,300
General Fund, One-time		(340,500)				(340,500)
Education Fund	21,571,800					21,571,800
Project Reserve Fund	12,000,000					12,000,000
Capital Improvements Total	53,989,100	(340,500)				53,648,600
Capital Budget Total	53,989,100	4,659,500		(5,000,000)	12,700,000	66,348,600
Debt Service						
Debt Service						
General Fund	51,599,700			3,000,000		54,599,700
General Fund, One-time		15,252,400				15,252,400
Dedicated Credits Revenue	42,922,000					42,922,000
Beginning Nonlapsing	9,944,500					9,944,500
Education Fund	17,164,300					17,164,300
TFR - County of First Class State Highway Fund	20,988,300					20,988,300
Transportation Investment Fund of 2005	44,531,100	15,595,300				60,126,400
Centennial Highway Fund	137,663,200					137,663,200
Critical Highway Needs Fund	60,162,100	14,177,500				74,339,600
Closing Nonlapsing	(7,145,000)					(7,145,000)
Debt Service Total	377,830,200	45,025,200		3,000,000		425,855,400
Debt Service Total	377,830,200	45,025,200		3,000,000		425,855,400
Grand Total	1,409,732,500	65,176,400	(918,800)	121,279,200	12,100,000	1,607,369,300

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:
 - House Bill 5, *Business, Economic Development and Labor Base Budget*
 - House Bill 6, *Executive Offices and Criminal Justice Base Budget*
 - House Bill 7, *Infrastructure and General Government Base Budget*
 - House Bill 8, *Social Services Base Budget*
 - House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 1, *Public Education Base Budget*
 - Senate Bill 7, *Higher Education Base Budget*
 - Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - Senate Bill 7, *Retirement and Independent Entities Base Budget*
2. See Table A2 and A4 for more detail
3. See Table A3 and A4 for more detail
4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Transportation				
Support Services				
Transportation Fund	183,900	0	(77,100)	106,800
Support Services Total	183,900	0	(77,100)	106,800
Engineering Services				
Transportation Fund	0	0	(135,900)	(135,900)
Engineering Services Total	0	0	(135,900)	(135,900)
Operations/Maintenance Management				
Transportation Fund	0	0	5,539,300	5,539,300
Operations/Maintenance Management Total	0	0	5,539,300	5,539,300
Construction Management				
General Fund, One-time	0	1,600,000	0	1,600,000
Transportation Fund	0	0	(5,500,000)	(5,500,000)
Construction Management Total	0	1,600,000	(5,500,000)	(3,900,000)
Region Management				
Transportation Fund	0	0	173,700	173,700
Region Management Total	0	0	173,700	173,700
Transportation Total	183,900	1,600,000	0	1,783,900
Administrative Services				
Executive Director				
General Fund	(42,400)	85,400	0	43,000
Executive Director Total	(42,400)	85,400	0	43,000
Administrative Rules				
General Fund	(100)	0	0	(100)
Administrative Rules Total	(100)	0	0	(100)
DFCM Administration				
General Fund	(1,400)	16,500	0	15,100
General Fund, One-time	0	0	340,500	340,500
Dedicated Credits Revenue	0	0	1,500,000	1,500,000
Capital Projects Fund	(800)	0	0	(800)
DFCM Administration Total	(2,200)	16,500	1,840,500	1,854,800
State Archives				
General Fund	(16,200)	31,000	(110,000)	(95,200)
State Archives Total	(16,200)	31,000	(110,000)	(95,200)
Finance Administration				
General Fund	3,000	80,100	0	83,100
Dedicated Credits Revenue	1,700	0	0	1,700
Finance Administration Total	4,700	80,100	0	84,800
Finance - Mandated				
General Fund	0	6,000,000	0	6,000,000
General Fund, One-time	0	3,000,000	0	3,000,000
GFR - Economic Incentive Restricted Account	0	0	2,690,200	2,690,200
Finance - Mandated Total	0	9,000,000	2,690,200	11,690,200

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Judicial Conduct Commission				
General Fund	(100)	0	0	(100)
Judicial Conduct Commission Total	(100)	0	0	(100)
Purchasing				
General Fund	(900)	0	0	(900)
Purchasing Total	(900)	0	0	(900)
Administrative Services Total	(57,200)	9,213,000	4,420,700	13,576,500
Technology Services				
 Chief Information Officer				
General Fund	(100)	0	0	(100)
 Chief Information Officer Total	(100)	0	0	(100)
 Integrated Technology				
General Fund	(600)	22,000	110,000	131,400
 Integrated Technology Total	(600)	22,000	110,000	131,400
Technology Services Total	(700)	22,000	110,000	131,300
Capital Budget				
 Capital Development				
Project Reserve Fund	0	0	5,000,000	5,000,000
 Capital Development Total	0	0	5,000,000	5,000,000
 Capital Improvements				
General Fund, One-time	0	0	(340,500)	(340,500)
 Capital Improvements Total	0	0	(340,500)	(340,500)
Capital Budget Total	0	0	4,659,500	4,659,500
Debt Service				
 Debt Service				
General Fund, One-time	0	0	15,252,400	15,252,400
Critical Highway Needs Fund	0	0	14,177,500	14,177,500
Transportation Investment Fund of 2005	0	0	15,595,300	15,595,300
 Debt Service Total	0	0	45,025,200	45,025,200
Debt Service Total	0	0	45,025,200	45,025,200
Grand Total	126,000	10,835,000	54,215,400	65,176,400

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)

2. See Table A4 for more detail

3. Internal reallocations and non General/Education Fund appropriations

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Transportation				
Support Services				
Federal Funds	1,800	(1,700)	(4,600)	(4,500)
Transportation Fund	37,500	(31,500)	(83,200)	(77,200)
Support Services Total	39,300	(33,200)	(87,800)	(81,700)
Engineering Services				
Federal Funds	29,500	(20,300)	(53,600)	(44,400)
Transportation Fund	46,400	(31,100)	(82,400)	(67,100)
Engineering Services Total	75,900	(51,400)	(136,000)	(111,500)
Operations/Maintenance Management				
Federal Funds	14,600	(10,800)	(28,600)	(24,800)
Dedicated Credits Revenue	400	(300)	(700)	(600)
Transportation Fund	183,500	(172,600)	(455,300)	(444,400)
Operations/Maintenance Management Total	198,500	(183,700)	(484,600)	(469,800)
Region Management				
Federal Funds	10,500	(7,700)	(20,300)	(17,500)
Transportation Fund	66,400	(49,200)	(129,600)	(112,400)
Region Management Total	76,900	(56,900)	(149,900)	(129,900)
Equipment Management				
Dedicated Credits Revenue	18,700	(18,900)	(49,800)	(50,000)
Equipment Management Total	18,700	(18,900)	(49,800)	(50,000)
Aeronautics				
TFR - Aeronautics Fund	3,400	(2,600)	(6,800)	(6,000)
Aeronautics Total	3,400	(2,600)	(6,800)	(6,000)
Transportation Total	412,700	(346,700)	(914,900)	(848,900)
Administrative Services				
Executive Director				
General Fund	1,500	(900)	(2,300)	(1,700)
Executive Director Total	1,500	(900)	(2,300)	(1,700)
Administrative Rules				
General Fund	1,000	(700)	(1,800)	(1,500)
Administrative Rules Total	1,000	(700)	(1,800)	(1,500)
DFCM Administration				
General Fund	6,900	(5,100)	(21,200)	(19,400)
Capital Projects Fund	3,900	(2,900)	0	1,000
General Fund, One-time	1,000	(500)	(1,300)	(800)
DFCM Administration Total	11,800	(8,500)	(22,500)	(19,200)
State Archives				
General Fund	4,300	(3,700)	(10,000)	(9,400)
Dedicated Credits Revenue	100	(100)	(200)	(200)
State Archives Total	4,400	(3,800)	(10,200)	(9,600)
Finance Administration				
General Fund	11,000	(8,300)	(21,600)	(18,900)
Dedicated Credits Revenue	2,300	(1,800)	(4,700)	(4,200)
Finance Administration Total	13,300	(10,100)	(26,300)	(23,100)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Judicial Conduct Commission				
General Fund	500	(300)	(700)	(500)
Judicial Conduct Commission Total	500	(300)	(700)	(500)
Purchasing				
General Fund	4,200	(3,400)	(9,000)	(8,200)
Dedicated Credits Revenue	100	(100)	(300)	(300)
Purchasing Total	4,300	(3,500)	(9,300)	(8,500)
Administrative Services Total	36,800	(27,800)	(73,100)	(64,100)
Technology Services				
Chief Information Officer				
General Fund	1,700	(900)	(2,400)	(1,600)
Chief Information Officer Total	1,700	(900)	(2,400)	(1,600)
Integrated Technology				
General Fund	4,200	(2,300)	(6,100)	(4,200)
Integrated Technology Total	4,200	(2,300)	(6,100)	(4,200)
Technology Services Total	5,900	(3,200)	(8,500)	(5,800)
Grand Total	455,400	(377,700)	(996,500)	(918,800)

Notes:

1. 2% reduction in health insurance premium
2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Adjustments to Balances	Other	(21,523,400)	Transportation	Centennial Hwy.	S.B. 3	63
Transportation Fund Revenue Increase	Transp.	12,650,000	Transportation	Construction Mgt.	S.B. 3	59
Transportation Fund Revenue Increase	Transp.	6,999,300	Transportation	B and C Roads	S.B. 3	61
Transportation Fund Revenue Increase	Transp.	4,237,100	Transportation	Centennial Hwy.	S.B. 3	63
Subtotal, Transportation Fund Revenue Increase		23,886,400				
Centennial Highway Fund Revenue Increase	Other	121,006,100	Transportation	Centennial Hwy.	S.B. 3	63
Sales Tax Revenue Adjustment	Other	1,850,000	Transportation	Construction Mgt.	S.B. 3	59
Increase to Debt Service	Other	(4,395,300)	Transportation	Centennial Hwy.	S.B. 3	63
Highway Maintenance Funding Transfer	Transp.	5,500,000	Transportation	Ops. /Maintenance	S.B. 2	28
Highway Maintenance Funding Transfer	Transp.	(5,500,000)	Transportation	Construction Mgt.	S.B. 2	29
Subtotal, Highway Maintenance Funding Transfer		0				
Reduce Construction Budget	General	(163,400)	Transportation	Construction Mgt.	H.B. 7	4
Fund Transfer	Transfer	49,000	Transportation	Construction Mgt.	H.B. 7	4
Road at 5400 South, Salt Lake Co.	General 1x	1,600,000	Transportation	Construction Mgt.	S.B. 2	29
Current Expense Transfer	Transp.	(10,000)	Transportation	Support Services	S.B. 2	26
Current Expense Transfer	Transp.	10,000	Transportation	Engineering Svrs.	S.B. 2	27
Subtotal, Current Expense Transfer		0				
FTE Transfer	Transp.	(67,100)	Transportation	Support Services	S.B. 2	26
FTE Transfer	Transp.	(145,900)	Transportation	Engineering Svrs.	S.B. 2	27
FTE Transfer	Transp.	39,300	Transportation	Ops. /Maintenance	S.B. 2	28
FTE Transfer	Transp.	173,700	Transportation	Region Mgt.	S.B. 2	30
Subtotal, FTE Transfer		0				
Transportation Adjustments	Min. Lse.	4,295,600	Transportation	Mineral Lease	S.B. 3	62
Transportation Adjustments	Other	(1,332,800)	Transportation	Construction Mgt.	S.B. 3	59
Transportation Adjustments	Other	1,332,800	Transportation	Construction Mgt.	S.B. 3	59
Transportation Adjustments	Other	(856,200)	Transportation	Critical Hwy. Needs	S.B. 3	65
Subtotal, Transportation Adjustments		3,439,400				
H.B. 221, Classic Car Inspections	Other	(13,400)	Transportation	Construction Mgt.	S.B. 3	60
H.B. 221, Classic Car Inspections	Other	13,400	Transportation	Construction Mgt.	S.B. 3	60
H.B. 221, Classic Car Inspections	Other	6,700	Transportation	Centennial Hwy.	S.B. 3	64
Subtotal, H.B. 221, Classic Car Inspections		6,700				
H.B. 24, Clean Fuel Vehicle Decal	Transp. 1x	9,300	Transportation	Support Services	S.B. 3	58
Archives staff efficiencies	General	(31,000)	Admin. Services	State Archives	H.B. 7	16
Archives staff efficiencies	General	31,000	Admin. Services	State Archives	S.B. 2	35
Subtotal, Archives staff efficiencies		0				
Archives Lease Reduc. for Freeport Warehouse	General	(110,000)	Admin. Services	State Archives	S.B. 2	35
State Building Energy Program Funding Change	General	(340,500)	Admin. Services	DFCM Admin.	H.B. 7	15
State Building Energy Program Funding Change	General 1x	340,500	Admin. Services	DFCM Admin.	S.B. 2	34
State Building Energy Program Funding Change	Ded. Credit	750,000	Admin. Services	DFCM Admin.	S.B. 2	34
Subtotal, State Building Energy Program Funding Change		750,000				
DFCM staff efficiencies	General	(16,500)	Admin. Services	DFCM Admin.	H.B. 7	15
DFCM staff efficiencies	General	16,500	Admin. Services	DFCM Admin.	S.B. 2	34
Subtotal, DFCM staff efficiencies		0				
DFCM Project Mgt. for Non-State Funded Projects	Ded. Credit	750,000	Admin. Services	DFCM Admin.	S.B. 2	34
Finance staff efficiencies	General	(80,100)	Admin. Services	Finance Admin.	H.B. 7	17
Finance staff efficiencies	General	80,100	Admin. Services	Finance Admin.	S.B. 2	36
Subtotal, Finance staff efficiencies		0				
Jail Reimbursement	General	6,000,000	Admin. Services	Finance - Mandated	S.B. 2	37
Jail Reimbursement	General 1x	3,000,000	Admin. Services	Finance - Mandated	S.B. 2	37
Jail Reimbursement	General	(1,000,000)	Admin. Services	Finance - Mandated	S.B. 3	67
Subtotal, Jail Reimbursement		8,000,000				
Parental Defense program elimination	General	(85,400)	Admin. Services	Executive Director	H.B. 7	13
Parental Defense program elimination	General	85,400	Admin. Services	Executive Director	S.B. 2	32
Subtotal, Parental Defense program elimination		0				
Purchasing productivity increase	General	(300,000)	Admin. Services	Purchasing	H.B. 7	22
Development Zone Partial Rebates	Restricted	2,690,200	Admin. Services	Finance - Mandated	S.B. 2	37

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 76, <i>Federal Law Evaluation and Response</i>	Restricted	(600,000)	Admin. Services	Finance - Mandated	Carries	
O&M for new buildings in G.O. Bond Bill (H.B. 4)	General	2,185,500	Admin. Services	DFCM Admin.	S.B. 3	65A
O&M for new buildings in G.O. Bond Bill (H.B. 4)	General 1x	(2,185,500)	Admin. Services	DFCM Admin.	S.B. 3	65A
Subtotal, O&M for new buildings in G.O. Bond Bill (H.B. 4)		0				
Capital Improvement Funding	Education	(8,696,300)	Capital Budget	Capital Improve.	H.B. 7	30
Capital Improvement Funding	Other	12,000,000	Capital Budget	Capital Improve.	H.B. 7	30
Capital Improvement Funding	General 1x	(340,500)	Capital Budget	Capital Improve.	S.B. 2	47
Subtotal, Capital Improvement Funding		3,303,700				
Freeport Warehouse Project	Other	5,000,000	Capital Budget	Capital Develop.	S.B. 2	46
Freeport Warehouse Project	Other	(5,000,000)	Capital Budget	Capital Develop.	S.B. 3	70B
Subtotal, Freeport Warehouse Project		0				
H.B. 492, <i>Washington County Veterans' Home</i>	Restricted	6,350,000	Capital Budget	Capital Develop.	Carries	
H.B. 493, <i>Utah County Veterans' Homes</i>	Restricted	6,350,000	Capital Budget	Capital Develop.	Carries	
Debt Service for H.B. 4 (G.O. bond for buildings)	General	3,000,000	Debt Service	Debt Service	S.B. 3	70A
Debt Service Increase for BAB subsidy ¹	General 1x	15,252,400	Debt Service	Debt Service	S.B. 2	48
Debt Service Increase for Highway Projects	Other	29,772,800	Debt Service	Debt Service	S.B. 2	48
Automated Geographic Ref. Cntr. staff efficiencies	General	(132,000)	Tech. Services	Integrated Tech.	H.B. 7	28
Automated Geographic Ref. Cntr. staff efficiencies	General	132,000	Tech. Services	Integrated Tech.	S.B. 2	45
Subtotal, AGRC staff efficiencies		0				

Notes:

1. The Legislature appropriated \$15,252,400 from the General Fund in FY 2012 to the Debt Service budget to cover debt requirements. The federal Build America Bond program has committed the same amount (\$15,252,400) to the State. Assuming the federal rebate comes as anticipated, S.B. 2 item 49 appropriates \$15,252,400 from the Debt Service budget back to the General Fund. These offsetting appropriations insure that there are sufficient funds to pay debt service for the state of Utah regardless of federal income.

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Transportation				
Support Services				
Transportation Fund	(133,400)	0	0	(133,400)
Support Services Total	(133,400)	0	0	(133,400)
Engineering Services				
Transportation Fund	6,900	0	0	6,900
Engineering Services Total	6,900	0	0	6,900
Operations/Maintenance Management				
Transportation Fund	(80,900)	0	0	(80,900)
Operations/Maintenance Management Total	(80,900)	0	0	(80,900)
Region Management				
Transportation Fund	207,400	0	0	207,400
Region Management Total	207,400	0	0	207,400
Transportation Total	0	0	0	0
Administrative Services				
Finance - Mandated				
GFR - Economic Incentive Restricted Account	2,401,800	0	0	2,401,800
Finance - Mandated Total	2,401,800	0	0	2,401,800
Post Conviction Indigent Defense				
General Fund, One-time	0	100,000	0	100,000
Post Conviction Indigent Defense Total	0	100,000	0	100,000
Administrative Services Total	2,401,800	100,000	0	2,501,800
Debt Service				
Debt Service				
General Fund, One-time	13,393,800	0	0	13,393,800
Dedicated Credits Revenue	6,387,200	0	0	6,387,200
Transportation Investment Fund of 2005	(10,213,100)	0	0	(10,213,100)
Critical Highway Needs Fund	(6,359,300)	0	0	(6,359,300)
Beginning Nonlapsing	13,431,500	0	0	13,431,500
Closing Nonlapsing	(2,984,400)	0	0	(2,984,400)
Debt Service Total	13,655,700	0	0	13,655,700
Debt Service Total	13,655,700	0	0	13,655,700
Grand Total	16,057,500	100,000	0	16,157,500

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Current Expense Transfer	Transp.	(10,000)	Transportation	Support Services	H.B. 3	32
Current Expense Transfer	Transp.	10,000	Transportation	Engineering Svrs.	H.B. 3	33
Subtotal, Current Expense Transfer		0				
FTE Transfer	Transp.	(123,400)	Transportation	Support Services	H.B. 3	32
FTE Transfer	Transp.	(3,100)	Transportation	Engineering Svrs.	H.B. 3	33
FTE Transfer	Transp.	(80,900)	Transportation	Ops. /Maintenance	H.B. 3	34
FTE Transfer	Transp.	207,400	Transportation	Region Mgt.	H.B. 3	35
Subtotal, FTE Transfer		0				
Post Conviction Indigent Defense	General 1x	100,000	Admin. Services	Post Conviction	S.B. 3	2
Development Zone Partial Rebates	Restricted	2,401,800	Admin. Services	Finance - Mandated	H.B. 3	41
Debt Service Increase for BAB subsidy	Ded. Credit	6,387,200	Debt Service	Debt Service	H.B. 3	52
Debt Service Increase for BAB subsidy ¹	General 1x	13,393,800	Debt Service	Debt Service	H.B. 3	52
Subtotal, Debt Service Increase for BAB subsidy		19,781,000				
Debt Service Change in Balances	Other	10,447,100	Debt Service	Debt Service	H.B. 3	52
Debt Service Decrease for Highway Projects	Other	(16,572,400)	Debt Service	Debt Service	H.B. 3	52

Notes:

1. The Legislature appropriated \$13,393,800 from the General Fund in FY 2011 to the Debt Service budget to cover debt requirements. The federal Build America Bond program has committed the same amount (\$13,393,800) to the State. Assuming the federal rebate comes as anticipated, H.B. 3 item 53 appropriates \$13,393,800 from the Debt Service budget back to the General Fund. These offsetting appropriations insure that there are sufficient funds to pay debt service for the state of Utah regardless of federal income.

Natural Resources, Agriculture & Environmental Quality

Appropriations Subcommittee

Senators

David Hinkins, Co-Chair
Gene Davis
Margaret Dayton
Ralph Okerlund
Dennis Stowell
Kevin Van Tassell

Representatives

John Mathis, Co-Chair
Keith Grover, Vice-Chair
Roger Barrus
Susan Duckworth
Brad Galvez
Mike Noel
Lee Perry
Dixon Pitcher
Stephens Sandstrom
Christine Watkins

Staff

Ivan Djambov
Mark Bleazard

SUBCOMMITTEE OVERVIEW

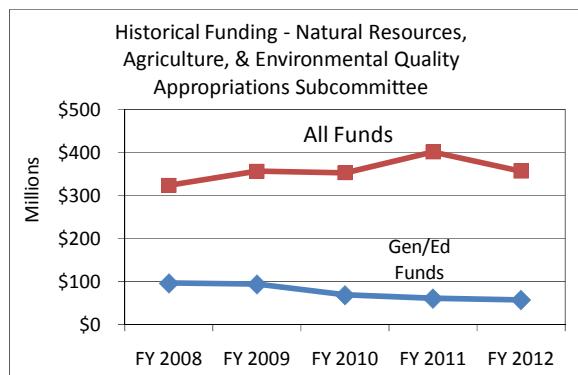
The Natural Resources, Agriculture, and Environmental Quality Appropriations

Subcommittee reviews and approves the budgets for:

- The Department of Natural Resources (DNR);
- The Department of Environmental Quality (DEQ);
- The Department of Agriculture and Food (DAF);
- The School and Institutional Trust Lands Administration (SITLA); and
- The Public Lands Policy Coordination Office (PLPCO).

The Subcommittee reduced the ongoing General Fund for each of the agencies by seven percent in the Natural Resources, Agriculture, and Environmental Quality Base Budget bill (S.B. 8). In subsequent appropriations bills, the Legislature further reduced DNR's FY 2012 ongoing General Fund by 8 percent, while most of the cuts for the other three agencies were restored. Overall, the FY 2012 ongoing General Fund for the Subcommittee was reduced by \$5,848,700 or 9.5 percent. The ongoing General Fund reductions by department are as follows:

- DNR: \$5,660,600 (15 percent);
- DEQ: \$88,200 (1 percent);
- Ag: \$96,200 (1 percent);
- PLPCO: \$3,700 (1 percent);



DEPARTMENT OF NATURAL RESOURCES

The Department of Natural Resources has seven divisions:

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

For FY 2012 the Legislature appropriated \$1.6 million one-time from the Sovereign Land Management fund to the Division of Forestry, Fire, and State Lands and reduced the Division's one-time General Fund by the same amount.

The DNR division with the most significant budget reduction during the 2011 General Session was Parks and Recreation. The Legislature implemented recommendations by the Office of the Legislative Auditor General included in "A Performance Audit of Utah State Parks."

The Legislature reduced Parks' ongoing General Fund from \$9.8 million to \$3.9 million (60 percent reduction). However, the Legislature also provided \$2.8 million one-time General Fund and \$600,000 one-time restricted funds for FY 2012 as transitional funding.

The Legislature included the following intent statements for the Division of State Parks:

The Legislature Intends that the Department of Natural Resources present to the Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee by November 2011 a detailed long-term plan for the implementation of the recommendations of "A Performance Audit of Utah State Parks." (S.B. 2, Item 135)

The Legislature intends that the Division of Parks and Recreation develop a plan to transfer the management of selected state parks to county or

local governments and present this plan to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011. (S.B. 2, Item 142)

The Legislature intends that the Division of Parks and Recreation identify select parks that would be good candidates for privatization of their management and present a plan with options for the transition to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011. (S.B. 2, Item 142)

The Legislature intends that the Division of Parks and Recreation take steps to reduce its reliance on General Fund appropriations to \$4 million by FY 2015 and report its progress to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011. (S.B. 2, Item 142)

As part of the effort to stay within the new budget constraints, the Legislature intends that the Division of Parks and Recreation institute park-level accounting at all parks and report the profit or loss of each park to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011. (S.B. 2, Item 142)

The Legislature intends that the Division of Parks and Recreation create a financial performance incentive program, take measured steps toward replacing full-time staff with seasonal employees, reduce the law enforcement costs, and report the progress to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and

Environmental Quality Interim Committee by October 2011. (S.B. 2, Item 142)

The Legislature intends that the Department of Natural Resources prepare proposals for improving efficiencies in its law enforcement responsibilities. The department should seek input from County Sheriffs, the Department of Public Safety, and the Department of Natural Resources, and the State Legislature, and report the Department's proposals to the Natural Resources, Agriculture, and Environmental Quality Interim Committee by November 2011. (S.B. 2, Item 142)

The Legislature intends that the Division of Parks and Recreation examine the overlap of support staff at different levels of the organization, identify whether some positions should be eliminated, and report the progress to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011. (S.B. 2, Item 142)

The Legislature intends that the \$4,000,000 one-time General Fund appropriation be used by the Division of Parks and Recreation to keep state parks open during FY 2012. (S.B. 2, Item 142)

The following are additional intent statements the Legislature approved for the Department of Natural Resources:

The Legislature intends that up to \$500,000 of Wildlife Resources budget may be used for big game depredation expenses. The legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from the General Fund. (S.B. 2, Item 140)

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

The Legislature intends that the proceeds of the hunts for bison, deer and Bighorn sheep on Antelope Island, up to the amount of \$250,000, be used on Antelope Island State Park. Both conservation and regular hunts will be coordinated through a cooperative agreement between the Division of State Parks and the Division of Wildlife Resources. (S.B. 2, Item 142)

The Legislature intends that the Department of Natural Resources study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2011 meeting. (S.B. 2, Item 145)

DEPARTMENT OF ENVIRONMENTAL QUALITY

The Department of Environmental Quality includes programs that safeguard public health and quality of life by protecting and improving the environment while considering the benefits to the public health, impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests.

DEQ's programs include:

- Executive Offices;
- Air Quality;
- Emergency Response and Remediation;
- Radiation Control;
- Water Quality;
- Drinking Water; and
- Solid and Hazardous Waste.

Legislators approved the following major funding initiatives:

- **H.B 475, "State Energy Amendments,"** created the Office of Energy Development in the Department of Environmental Quality. Energy Development functions previously located in the Governor's Office and the Department of Natural Resources will now be the responsibility of the director of Energy Development. The nonlapsing balances from the Energy Programs at the Governor's Office and the Department of

Natural Resources will be transferred to the Department of Environmental Quality starting in FY 2011.

- FY 2012 General Fund appropriation reductions of \$228,800 will reduce financial analyst positions and will also consolidate the division directors' positions of Environmental Response and Remediation and Solid and Hazardous Wasted into one position.
- An increase of \$200,000 was approved to increase air quality assessments in the Uintah Basin.
- Employee compensation was reduced by \$170,900 to fund adjustments to the retirement and health insurance programs.
- Internal service fund rate adjustments were increased \$1,600 in Department of Environmental Quality programs.

DEPARTMENT OF AGRICULTURE AND FOOD

The Department of Agriculture and Food is responsible for the administration of Utah's agriculture laws, including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection.

The Legislature took the following major budget actions:

- Reduced base budgets: a total of \$130,000 ongoing General Fund for FY 2012 for the Administration line item.
- Used Loans Restricted Funds for Administration: \$122,700 ongoing restricted funds (Rural Rehab Loan Fund) appropriated for the Resource Conservation line item.
- Increased Loan Administration: \$77,300 for FY 2011 and \$77,300 ongoing for FY 2012 from the Rural Rehab Loan fund to hire one loan officer and a secretary in the Department's Loans line item.
- Eliminated over-appropriation: a \$247,100 ongoing reduction from the Wildlife Damage Prevention Restricted Fund, in order to align the

appropriation with the projected revenue in the restricted account.

H.B. 495, “Animal Control Modifications,” transfers the Cat and Dog Community Spay and Neuter Program Restricted Account from the Department of Health to the Department of Agriculture and Food.

S.B. 32, “Agriculture Amendments,” will require beef producers to increase the fee paid to the State by an amount equal to that paid to the Federal Government (\$.50 per head).

- Develop consistent reviews and responses to public lands policies;
- Develop management plans that relate to public lands policies; and
- Develop and maintain a statewide lands use plan.

The only General Fund impact PLPCO had for FY 2012 was a \$3,700 reduction due to the State-wide reduction in retirement benefits and ISF rates.

SCHOOL AND INSTITUTIONAL TRUST LANDS

ADMINISTRATION

The School and Institutional Trust Lands Administration is a quasi-government state agency. SITLA’s purpose is to manage the lands that Congress granted to the State of Utah for the support of common schools and other beneficiary institutions. SITLA’s goal is to maximize the revenues from the lands. All the funding for the agency comes from the Land Grant Management Fund, which consists of revenues derived from trust lands.

The Legislature reduced SITLA’s ongoing funding by \$312,400 and appropriated one-time funds for FY 2012 as follows:

- Federal Land Tenure: \$300,000 for SITLA’s efforts to exchange lands with the federal government.
- Business System Rewrite: \$375,000 for the upgrade of SITLA’s 11-year old business system application, which tracks land ownership, business activities, and is used for the receipt and disbursement of all revenues.
- Surface Resource Specialist: \$46,300 for a temporary Resource Specialist who is helping resolve the RS 2477 claims involving trust lands.

PUBLIC LANDS POLICY COORDINATION OFFICE

The Public Lands Policy Coordination Office partners with State agencies and political subdivisions to:

- Prepare coordinated public lands policies;

Subcommittee Table: Natural Resources, Agriculture, & Environmental Quality

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	61,812,800	0	61,812,800	55,964,100	(5,848,700)
General Fund, One-time	(1,235,000)	0	(1,235,000)	1,346,700	2,581,700
Federal Funds	88,980,600	0	88,980,600	84,793,300	(4,187,300)
American Recovery and Reinvestment Act	35,143,300	0	35,143,300	32,750,000	(2,393,300)
Dedicated Credits Revenue	29,372,300	0	29,372,300	29,281,700	(90,600)
Federal Mineral Lease	2,600,000	0	2,600,000	2,486,500	(113,500)
GFR - Boating	5,325,800	0	5,325,800	4,755,300	(570,500)
GFR - Cat & Dog Spay & Neuter	0	0	0	80,000	80,000
GFR - Constitutional Defense	1,366,000	0	1,366,000	1,366,000	0
GFR - Environmental Quality	6,521,400	0	6,521,400	6,510,000	(11,400)
GFR - Horse Racing	30,000	0	30,000	20,000	(10,000)
GFR - Land Exchange Distribution Account	3,032,100	0	3,032,100	3,632,700	600,600
GFR - Livestock Brand	932,500	0	932,500	931,400	(1,100)
GFR - Off-highway Vehicle	4,984,300	0	4,984,300	4,531,600	(452,700)
GFR - Oil & Gas Conservation Account	3,526,200	0	3,526,200	3,614,600	88,400
GFR - Rangeland Improvement	1,241,700	0	1,241,700	1,428,700	187,000
GFR - Off-highway Access & Education	17,500	0	17,500	17,500	0
GFR - Zion National Park Support Programs	4,000	0	4,000	4,000	0
GFR - Sovereign Land Mgt	5,163,000	0	5,163,000	6,547,900	1,384,900
GFR - Species Protection	601,800	0	601,800	600,100	(1,700)
GFR - State Fish Hatch Maint	1,205,000	750,000	1,955,000	1,205,000	(750,000)
GFR - State Park Fees	11,821,600	83,500	11,905,100	11,705,500	(199,600)
GFR - Underground Wastewater System	76,000	0	76,000	76,000	0
GFR - Used Oil Administration	747,000	0	747,000	901,700	154,700
GFR - Voluntary Cleanup	624,000	0	624,000	623,200	(800)
WDSF - Drinking Water	0	0	0	138,700	138,700
WDSF - Drinking Water Loan Program	142,200	0	142,200	3,500	(138,700)
WDSF - Drinking Water Origination Fee	74,900	0	74,900	199,300	124,400
WDSF - Water Quality	0	0	0	312,000	312,000
WDSF - Utah Wastewater Loan Program	995,800	0	995,800	995,800	0
WDSF - Water Quality Origination Fee	79,300	0	79,300	75,600	(3,700)
GFR - Wildlife Damage Prev	641,600	0	641,600	379,000	(262,600)
GFR - Wildlife Habitat	2,900,000	0	2,900,000	2,900,000	0
GFR - Wildlife Resources	29,538,900	0	29,538,900	30,186,800	647,900
ET - Petroleum Storage Tank	1,310,800	0	1,310,800	1,306,000	(4,800)
ET - Waste Tire Recycling	130,700	0	130,700	130,300	(400)
Agri Resource Development	812,100	0	812,100	810,100	(2,000)
Clean Fuel Vehicle Loan	110,000	0	110,000	109,900	(100)
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Land Grant Mgt Fund	18,262,400	0	18,262,400	17,919,700	(342,700)
Land Grant Mgt Fund, One-time	4,376,300	135,000	4,511,300	721,300	(3,790,000)
Petroleum Storage Tank Account	50,000	0	50,000	50,000	0
Petroleum Storage Tank Loan	163,300	0	163,300	162,700	(600)
Utah Rural Rehab Loan	63,000	77,300	140,300	263,000	122,700
Water Resources C&D	6,618,600	0	6,618,600	6,611,300	(7,300)
Water Res Construction	150,000	0	150,000	0	(150,000)
Transfers	9,618,400	0	9,618,400	9,559,000	(59,400)
Transfers - Within Agency	780,700	0	780,700	413,700	(367,000)
Pass-through	56,900	0	56,900	113,900	57,000
Repayments	34,721,500	0	34,721,500	20,711,400	(14,010,100)
Beginning Nonlapsing	18,812,700	0	18,812,700	1,117,000	(17,695,700)
Closing Nonlapsing	(1,117,000)	0	(1,117,000)	(399,100)	717,900
Lapsing Balance	(498,800)	0	(498,800)	0	498,800
Total	\$399,863,200	\$1,045,800	\$400,909,000	\$357,139,400	(\$43,769,600)

Agencies					
Natural Resources	219,183,300	833,500	220,016,800	199,166,400	(20,850,400)
Environmental Quality	120,612,200	0	120,612,200	104,282,800	(16,329,400)
Public Lands Office	2,098,600	0	2,098,600	1,694,900	(403,700)
Agriculture	31,634,100	77,300	31,711,400	29,058,000	(2,653,400)
School & Institutional Trust Lands	22,638,700	135,000	22,773,700	18,641,000	(4,132,700)
Restricted Revenue - NRAE	3,696,300	0	3,696,300	4,296,300	600,000
Total	\$399,863,200	\$1,045,800	\$400,909,000	\$357,139,400	(\$43,769,600)
Budgeted FTE	2,025	0	2,025	2,020	(5)

Agency Table: Natural Resources

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	38,021,700	0	38,021,700	32,361,100	(5,660,600)
General Fund, One-time	(1,250,000)	0	(1,250,000)	1,346,700	2,596,700
Federal Funds	36,086,900	0	36,086,900	33,389,400	(2,697,500)
American Recovery and Reinvestment Act	35,143,300	0	35,143,300	32,750,000	(2,393,300)
Dedicated Credits Revenue	13,902,000	0	13,902,000	13,888,200	(13,800)
Federal Mineral Lease	2,600,000	0	2,600,000	2,486,500	(113,500)
GFR - Boating	5,325,800	0	5,325,800	4,755,300	(570,500)
GFR - Land Exchange Distribution Account	682,100	0	682,100	682,700	600
GFR - Off-highway Vehicle	4,984,300	0	4,984,300	4,531,600	(452,700)
GFR - Oil & Gas Conservation Account	3,526,200	0	3,526,200	3,614,600	88,400
GFR - Off-highway Access & Education	17,500	0	17,500	17,500	0
GFR - Zion National Park Support Programs	4,000	0	4,000	4,000	0
GFR - Sovereign Land Mgt	5,163,000	0	5,163,000	6,547,900	1,384,900
GFR - Species Protection	601,800	0	601,800	600,100	(1,700)
GFR - State Fish Hatch Maint	1,205,000	750,000	1,955,000	1,205,000	(750,000)
GFR - State Park Fees	11,821,600	83,500	11,905,100	11,705,500	(199,600)
GFR - Wildlife Habitat	2,900,000	0	2,900,000	2,900,000	0
GFR - Wildlife Resources	29,538,900	0	29,538,900	30,186,800	647,900
Water Resources C&D	6,618,600	0	6,618,600	6,611,300	(7,300)
Water Res Construction	150,000	0	150,000	0	(150,000)
Transfers	9,007,600	0	9,007,600	9,005,200	(2,400)
Beginning Nonlapsing	14,583,400	0	14,583,400	951,600	(13,631,800)
Closing Nonlapsing	(951,600)	0	(951,600)	(374,600)	577,000
Lapsing Balance	(498,800)	0	(498,800)	0	498,800
Total	\$219,183,300	\$833,500	\$220,016,800	\$199,166,400	(\$20,850,400)

Line Items					
Administration	3,273,700	0	3,273,700	3,104,100	(169,600)
Species Protection	3,051,800	0	3,051,800	3,050,100	(1,700)
Building Operations	1,621,400	0	1,621,400	1,691,600	70,200
Watershed	2,634,300	0	2,634,300	1,946,800	(687,500)
Forestry, Fire and State Lands	19,851,700	0	19,851,700	16,968,200	(2,883,500)
Oil, Gas and Mining	13,559,500	0	13,559,500	12,322,900	(1,236,600)
Wildlife Resources	50,564,700	0	50,564,700	50,993,700	429,000
Predator Control	59,600	0	59,600	59,600	0
License Reimbursement	74,800	0	74,800	74,800	0
Contributed Research	830,900	0	830,900	830,900	0
Cooperative Agreements	19,405,000	0	19,405,000	19,400,300	(4,700)
Wildlife Resources Capital	3,154,400	750,000	3,904,400	2,354,400	(1,550,000)
Parks & Recreation	31,244,900	83,500	31,328,400	28,245,000	(3,083,400)
Parks & Recreation Capital	9,444,400	0	9,444,400	3,022,700	(6,421,700)
Utah Geological Survey	42,213,600	0	42,213,600	37,137,100	(5,076,500)
Water Resources	5,616,900	0	5,616,900	5,557,000	(59,900)
Water Resources Revolving Construction Fund	3,800,000	0	3,800,000	3,800,000	0
Water Rights	8,781,700	0	8,781,700	8,607,200	(174,500)
Total	\$219,183,300	\$833,500	\$220,016,800	\$199,166,400	(\$20,850,400)

Budgeted FTE	1,346	0	1,346	1,341	(4)
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Agency Table: Environmental Quality

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	10,684,400	0	10,684,400	10,596,200	(88,200)
Federal Funds	47,297,800	0	47,297,800	45,099,000	(2,198,800)
Dedicated Credits Revenue	8,765,800	0	8,765,800	8,692,800	(73,000)
GFR - Environmental Quality	6,521,400	0	6,521,400	6,510,000	(11,400)
GFR - Underground Wastewater System	76,000	0	76,000	76,000	0
GFR - Used Oil Administration	747,000	0	747,000	901,700	154,700
GFR - Voluntary Cleanup	624,000	0	624,000	623,200	(800)
WDSF - Drinking Water	0	0	0	138,700	138,700
WDSF - Drinking Water Loan Program	142,200	0	142,200	3,500	(138,700)
WDSF - Drinking Water Origination Fee	74,900	0	74,900	199,300	124,400
WDSF - Water Quality	0	0	0	312,000	312,000
WDSF - Utah Wastewater Loan Program	995,800	0	995,800	995,800	0
WDSF - Water Quality Origination Fee	79,300	0	79,300	75,600	(3,700)
ET - Petroleum Storage Tank	1,310,800	0	1,310,800	1,306,000	(4,800)
ET - Waste Tire Recycling	130,700	0	130,700	130,300	(400)
Clean Fuel Vehicle Loan	110,000	0	110,000	109,900	(100)
Designated Sales Tax	7,175,000	0	7,175,000	7,175,000	0
Petroleum Storage Tank Account	50,000	0	50,000	50,000	0
Petroleum Storage Tank Loan	163,300	0	163,300	162,700	(600)
Transfers - Within Agency	780,700	0	780,700	413,700	(367,000)
Repayments	34,721,500	0	34,721,500	20,711,400	(14,010,100)
Beginning Nonlapsing	161,600	0	161,600	0	(161,600)
Total	\$120,612,200	\$0	\$120,612,200	\$104,282,800	(\$16,329,400)
Line Items					
Environmental Quality	57,857,300	0	57,857,300	55,538,000	(2,319,300)
Water Security Dev Acct - Water Pollution	42,053,500	0	42,053,500	27,526,500	(14,527,000)
Water Security Dev Acct - Drinking Water	20,701,400	0	20,701,400	21,218,300	516,900
Total	\$120,612,200	\$0	\$120,612,200	\$104,282,800	(\$16,329,400)
Budgeted FTE	391	0	391	391	0

Agency Table: Public Lands Office

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	332,600	0	332,600	328,900	(3,700)
GFR - Constitutional Defense	1,366,000	0	1,366,000	1,366,000	0
Beginning Nonlapsing	400,000	0	400,000	0	(400,000)
Total	\$2,098,600	\$0	\$2,098,600	\$1,694,900	(\$403,700)
Line Items					
Public Lands Policy Coordinating Office	2,098,600	0	2,098,600	1,694,900	(403,700)
Total	\$2,098,600	\$0	\$2,098,600	\$1,694,900	(\$403,700)
Budgeted FTE	9	0	9	9	0

Agency Table: Agriculture

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	11,427,800	0	11,427,800	11,331,600	(96,200)
General Fund, One-time	15,000	0	15,000	0	(15,000)
Federal Funds	5,595,900	0	5,595,900	6,304,900	709,000
Dedicated Credits Revenue	6,704,500	0	6,704,500	6,700,700	(3,800)
GFR - Cat & Dog Spay & Neuter	0	0	0	80,000	80,000
GFR - Horse Racing	30,000	0	30,000	20,000	(10,000)
GFR - Livestock Brand	932,500	0	932,500	931,400	(1,100)
GFR - Rangeland Improvement	1,241,700	0	1,241,700	1,428,700	187,000
GFR - Wildlife Damage Prev	641,600	0	641,600	379,000	(262,600)
Agri Resource Development	812,100	0	812,100	810,100	(2,000)
Utah Rural Rehab Loan	63,000	77,300	140,300	263,000	122,700
Transfers	610,800	0	610,800	553,800	(57,000)
Pass-through	56,900	0	56,900	113,900	57,000
Beginning Nonlapsing	3,667,700	0	3,667,700	165,400	(3,502,300)
Closing Nonlapsing	(165,400)	0	(165,400)	(24,500)	140,900
Total	\$31,634,100	\$77,300	\$31,711,400	\$29,058,000	(\$2,653,400)

Line Items					
Administration	21,011,200	0	21,011,200	20,049,300	(961,900)
Building Operations	305,000	0	305,000	305,000	0
Utah State Fair Corporation	3,962,600	0	3,962,600	4,141,100	178,500
Predatory Animal Control	1,512,400	0	1,512,400	1,105,100	(407,300)
Resource Conservation	1,561,600	0	1,561,600	1,639,600	78,000
Loans	314,000	77,300	391,300	389,200	(2,100)
Invasive Species Mitigation	379,600	0	379,600	0	(379,600)
Rangeland Improvement	2,587,700	0	2,587,700	1,428,700	(1,159,000)
Total	\$31,634,100	\$77,300	\$31,711,400	\$29,058,000	(\$2,653,400)

Budgeted FTE	204	0	204	204	0

Agency Table: School & Institutional Trust Lands

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Land Grant Mgt Fund	18,262,400	0	18,262,400	17,919,700	(342,700)
Land Grant Mgt Fund, One-time	4,376,300	135,000	4,511,300	721,300	(3,790,000)
Total	\$22,638,700	\$135,000	\$22,773,700	\$18,641,000	(\$4,132,700)
Line Items					
School & Inst Trust Lands	10,438,700	135,000	10,573,700	9,841,000	(732,700)
SITLA Capital	12,200,000	0	12,200,000	8,800,000	(3,400,000)
Total	\$22,638,700	\$135,000	\$22,773,700	\$18,641,000	(\$4,132,700)
Budgeted FTE	76	0	76	75	(1)

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Natural Resources						
Administration						
General Fund	3,054,300	56,800	(7,000)			3,104,100
Administration Total	3,054,300	56,800	(7,000)			3,104,100
Species Protection						
Dedicated Credits Revenue	2,450,000					2,450,000
GFR - Species Protection	601,800	(100)	(1,600)			600,100
Species Protection Total	3,051,800	(100)	(1,600)			3,050,100
Building Operations						
General Fund	1,621,400	70,200				1,691,600
Building Operations Total	1,621,400	70,200				1,691,600
Watershed						
General Fund	1,447,400		(600)			1,446,800
Dedicated Credits Revenue	500,000					500,000
Watershed Total	1,947,400		(600)			1,946,800
Forestry, Fire and State Lands						
General Fund	2,330,900	(200)	(7,700)			2,323,000
General Fund, One-time				(1,600,000)		(1,600,000)
Federal Funds	3,225,600	1,600	(9,600)			3,217,600
Dedicated Credits Revenue	5,500,000	1,800	(22,100)			5,479,700
American Recovery and Reinvestment Act		1,000,000				1,000,000
GFR - Sovereign Land Mgt	4,794,000	166,900	(13,000)	1,600,000		6,547,900
Forestry, Fire and State Lands Total	15,850,500	1,170,100	(52,400)	0		16,968,200
Oil, Gas and Mining						
General Fund	1,411,200	(700)	(9,600)			1,400,900
Federal Funds	7,115,000	(900)	(13,200)			7,100,900
Dedicated Credits Revenue	213,500		(700)	(6,300)		206,500
GFR - Oil & Gas Conservation Account	3,526,200	99,100	(10,700)			3,614,600
Oil, Gas and Mining Total	12,265,900	97,500	(34,200)	(6,300)		12,322,900
Wildlife Resources						
General Fund	5,697,800	3,800	(159,400)			5,542,200
General Fund, One-time		100,000				100,000
Federal Funds	12,077,000	(1,800)	(61,200)			12,014,000
Dedicated Credits Revenue	86,100		(300)			85,800
Transfers	164,900	200	(200)			164,900
GFR - Wildlife Resources	29,538,900	630,400	17,500			30,186,800
GFR - Wildlife Habitat	2,900,000					2,900,000
Wildlife Resources Total	50,464,700	732,600	(203,600)			50,993,700
Predator Control						
General Fund	59,600					59,600
Predator Control Total	59,600					59,600
License Reimbursement						
General Fund	74,800					74,800
License Reimbursement Total	74,800					74,800

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Contributed Research						
Dedicated Credits Revenue	830,900					830,900
Contributed Research Total	830,900					830,900
Cooperative Agreements						
Federal Funds	7,057,500		(1,400)			7,056,100
Dedicated Credits Revenue	1,106,100		(900)			1,105,200
Transfers	8,491,400		(2,400)			8,489,000
American Recovery and Reinvestment Act		2,750,000				2,750,000
Cooperative Agreements Total	16,655,000	2,750,000	(4,700)			19,400,300
Wildlife Resources Capital						
General Fund	649,400					649,400
Federal Funds	500,000					500,000
GFR - State Fish Hatch Maint	1,205,000					1,205,000
Wildlife Resources Capital Total	2,354,400					2,354,400
Parks & Recreation						
General Fund	6,810,600	(4,001,500)	(102,200)	1,200,000		3,906,900
General Fund, One-time		4,000,000		(1,200,000)		2,800,000
Federal Funds	1,214,000		(1,600)			1,212,400
Dedicated Credits Revenue	637,800	(100)	(2,200)			635,500
Transfers	1,300					1,300
GFR - Off-highway Vehicle	3,834,300	299,700	(2,400)			4,131,600
GFR - State Park Fees	10,794,800	548,700	12,000			11,355,500
GFR - Boating	4,179,300	(400)	1,400			4,180,300
GFR - Zion National Park Support Programs	4,000					4,000
GFR - Off-highway Access & Education	17,500					17,500
Parks & Recreation Total	27,493,600	846,400	(95,000)	0		28,245,000
Parks & Recreation Capital						
General Fund	122,700					122,700
Federal Funds	1,200,000					1,200,000
Dedicated Credits Revenue	25,000					25,000
Transfers	350,000					350,000
GFR - Off-highway Vehicle	400,000					400,000
GFR - State Park Fees	350,000					350,000
GFR - Boating	575,000					575,000
Parks & Recreation Capital Total	3,022,700					3,022,700
Utah Geological Survey						
General Fund	2,543,600	(2,600)	(15,500)			2,525,500
Federal Funds	921,500		(8,900)			912,600
Dedicated Credits Revenue	958,200		(5,400)			952,800
Beginning Nonlapsing	951,600					951,600
GFR - Land Exchange Distribution Account	682,100		600			682,700
Federal Mineral Lease	2,500,000		(13,500)			2,486,500
Closing Nonlapsing	(374,600)					(374,600)
American Recovery and Reinvestment Act		29,000,000				29,000,000
Utah Geological Survey Total	8,182,400	28,997,400	(42,700)			37,137,100

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Water Resources						
General Fund	2,534,300	(400)	(14,200)			2,519,700
Federal Funds	76,000					76,000
Dedicated Credits Revenue	150,000					150,000
Water Resources C&D	2,818,600	(700)	(6,600)			2,811,300
Water Resources Total	5,578,900	(1,100)	(20,800)			5,557,000
Water Resources Revolving Construction Fund						
Water Resources C&D	3,800,000					3,800,000
Water Resources Revolving Construction Fund Total	3,800,000					3,800,000
Water Rights						
General Fund	7,002,100	21,300	(29,500)			6,993,900
General Fund, One-time		46,700				46,700
Federal Funds	100,000		(200)			99,800
Dedicated Credits Revenue	1,475,000	(800)	(7,400)			1,466,800
Water Rights Total	8,577,100	67,200	(37,100)			8,607,200
Natural Resources Total	164,885,400	34,787,000	(499,700)	(6,300)		199,166,400
Environmental Quality						
Environmental Quality						
General Fund	9,936,500	719,200	(59,500)			10,596,200
Federal Funds	24,298,900	1,400	(59,700)			24,240,600
Dedicated Credits Revenue	8,721,100		(28,300)			8,692,800
Transfers - Within Agency	413,900		(200)			413,700
Petroleum Storage Tank Loan	163,300		(600)			162,700
WDSF - Drinking Water Origination Fee	74,900	100	(700)	125,000		199,300
WDSF - Drinking Water Loan Program	3,500	90,000		(90,000)		3,500
WDSF - Drinking Water	138,700					138,700
WDSF - Utah Wastewater Loan Program	995,800					995,800
WDSF - Water Quality		312,000				312,000
WDSF - Water Quality Origination Fee	79,300		(3,700)			75,600
Petroleum Storage Tank Account	50,000					50,000
GFR - Voluntary Cleanup	624,000		(800)			623,200
Clean Fuel Vehicle Loan	110,000		(100)			109,900
ET - Petroleum Storage Tank	1,310,800		(4,800)			1,306,000
ET - Waste Tire Recycling	130,700		(400)			130,300
GFR - Environmental Quality	6,521,400	0	(11,400)			6,510,000
GFR - Underground Wastewater System	76,000					76,000
GFR - Used Oil Administration	747,000		(600)	155,300		901,700
Environmental Quality Total	54,395,800	1,122,700	(170,800)	190,300		55,538,000
Water Security Dev Acct - Water Pollution						
Federal Funds	10,000,000					10,000,000
Designated Sales Tax	3,587,500					3,587,500
Repayments	13,939,000					13,939,000
Water Security Dev Acct - Water Pollution Total	27,526,500					27,526,500

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Water Security Dev Acct - Drinking Water						
Federal Funds	10,858,400					10,858,400
Designated Sales Tax	3,587,500					3,587,500
Repayments	6,772,400					6,772,400
Water Security Dev Acct - Drinking Water Total	21,218,300					21,218,300
Environmental Quality Total	103,140,600	1,122,700	(170,800)	190,300		104,282,800
Public Lands Office						
 Public Lands Policy Coordinating Office						
General Fund	309,300	23,100	(3,500)			328,900
GFR - Constitutional Defense	1,366,000	(900)	900			1,366,000
 Public Lands Policy Coordinating Office Total	1,675,300	22,200	(2,600)			1,694,900
Public Lands Office Total	1,675,300	22,200	(2,600)			1,694,900
Agriculture						
 Administration						
General Fund	7,756,000	789,000	(48,000)			8,497,000
Federal Funds	6,301,600	24,700	(21,400)			6,304,900
Dedicated Credits Revenue	3,402,800	300	(27,400)			3,375,700
Transfers	553,800					553,800
Pass-through	56,900					56,900
GFR - Cat & Dog Spay & Neuter				80,000		80,000
Agri Resource Development	175,000		100			175,100
GFR - Wildlife Damage Prev	54,500					54,500
GFR - Horse Racing	20,000					20,000
GFR - Livestock Brand	932,500		(1,100)			931,400
 Administration Total	19,253,100	814,000	(97,800)	80,000		20,049,300
 Building Operations						
General Fund	305,000					305,000
 Building Operations Total	305,000					305,000
 Utah State Fair Corporation						
General Fund	607,500	67,700				675,200
Dedicated Credits Revenue	3,325,000					3,325,000
Beginning Nonlapsing	165,400					165,400
Closing Nonlapsing	(24,500)					(24,500)
 Utah State Fair Corporation Total	4,073,400	67,700				4,141,100
 Predatory Animal Control						
General Fund	733,300		(9,700)			723,600
Pass-through	57,000					57,000
GFR - Wildlife Damage Prev	572,100	(247,100)	(500)			324,500
 Predatory Animal Control Total	1,362,400	(247,100)	(10,200)			1,105,100
 Resource Conservation						
General Fund	1,131,800	400	(1,400)			1,130,800
Agri Resource Development	386,100					386,100
Utah Rural Rehab Loan				122,700		122,700
 Resource Conservation Total	1,517,900	400	(1,400)	122,700		1,639,600

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Loans						
Agri Resource Development	251,000		(2,100)			248,900
Utah Rural Rehab Loan	63,000	77,300				140,300
Loans Total	314,000	77,300	(2,100)			389,200
Rangeland Improvement						
GFR - Rangeland Improvement	1,241,700			187,000		1,428,700
Rangeland Improvement Total	1,241,700			187,000		1,428,700
Agriculture Total	28,067,500	712,300	(111,500)	389,700		29,058,000
School & Institutional Trust Lands						
School & Inst Trust Lands						
Land Grant Mgt Fund	9,150,000	(309,500)	(33,200)	312,400		9,119,700
Land Grant Mgt Fund, One-time		721,300				721,300
School & Inst Trust Lands Total	9,150,000	411,800	(33,200)	312,400		9,841,000
SITLA Capital						
Land Grant Mgt Fund	8,800,000					8,800,000
SITLA Capital Total	8,800,000					8,800,000
School & Institutional Trust Lands Total	17,950,000	411,800	(33,200)	312,400		18,641,000
Restricted Revenue - NRAE						
Rangeland Improvement Fund						
General Fund	1,346,300					1,346,300
Rangeland Improvement Fund Total	1,346,300					1,346,300
GFR - Constitutional Defense Restricted Account						
GFR - Land Exchange Distribution Account	2,350,000			600,000		2,950,000
GFR - Constitutional Defense Restricted Account Total	2,350,000			600,000		2,950,000
Restricted Revenue - NRAE Total	3,696,300				600,000	4,296,300
Grand Total	319,415,100	37,056,000	(817,800)	886,100	600,000	357,139,400

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:
 - House Bill 5, *Business, Economic Development and Labor Base Budget*
 - House Bill 6, *Executive Offices and Criminal Justice Base Budget*
 - House Bill 7, *Infrastructure and General Government Base Budget*
 - House Bill 8, *Social Services Base Budget*
 - House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*
 - Senate Bill 1, *Public Education Base Budget*
 - Senate Bill 7, *Higher Education Base Budget*
 - Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*
 - Senate Bill 7, *Retirement and Independent Entities Base Budget*
2. See Table A2 and A4 for more detail
3. See Table A3 and A4 for more detail
4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Natural Resources				
Administration				
General Fund	56,800	0	0	56,800
Administration Total	56,800	0	0	56,800
Species Protection				
GFR - Species Protection	(100)	0	0	(100)
Species Protection Total	(100)	0	0	(100)
Building Operations				
General Fund	70,200	0	0	70,200
Building Operations Total	70,200	0	0	70,200
Forestry, Fire and State Lands				
General Fund	(200)	0	0	(200)
Dedicated Credits Revenue	1,800	0	0	1,800
Federal Funds	1,600	0	0	1,600
American Recovery and Reinvestment Act	0	0	1,000,000	1,000,000
GFR - Sovereign Land Mgt	1,900	0	165,000	166,900
Forestry, Fire and State Lands Total	5,100	0	1,165,000	1,170,100
Oil, Gas and Mining				
General Fund	(700)	0	0	(700)
Federal Funds	(900)	0	0	(900)
GFR - Oil & Gas Conservation Account	(900)	0	100,000	99,100
Oil, Gas and Mining Total	(2,500)	0	100,000	97,500
Wildlife Resources				
General Fund	3,800	0	0	3,800
General Fund, One-time	0	100,000	0	100,000
Federal Funds	(1,800)	0	0	(1,800)
GFR - Wildlife Resources	30,400	0	600,000	630,400
Transfers	200	0	0	200
Wildlife Resources Total	32,600	100,000	600,000	732,600
Cooperative Agreements				
American Recovery and Reinvestment Act	0	0	2,750,000	2,750,000
Cooperative Agreements Total	0	0	2,750,000	2,750,000
Parks & Recreation				
General Fund	(1,500)	(4,000,000)	0	(4,001,500)
General Fund, One-time	0	4,000,000	0	4,000,000
Dedicated Credits Revenue	(100)	0	0	(100)
GFR - Boating	(400)	0	0	(400)
GFR - Off-highway Vehicle	(300)	0	300,000	299,700
GFR - State Park Fees	(1,300)	0	550,000	548,700
Parks & Recreation Total	(3,600)	0	850,000	846,400

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Utah Geological Survey				
General Fund	(2,600)	0	0	(2,600)
American Recovery and Reinvestment Act	0	0	29,000,000	29,000,000
Utah Geological Survey Total	(2,600)	0	29,000,000	28,997,400
Water Resources				
General Fund	(400)	0	0	(400)
Water Resources C&D	(700)	0	0	(700)
Water Resources Total	(1,100)	0	0	(1,100)
Water Rights				
General Fund	21,300	0	0	21,300
General Fund, One-time	0	46,700	0	46,700
Dedicated Credits Revenue	(800)	0	0	(800)
Water Rights Total	20,500	46,700	0	67,200
Natural Resources Total	175,300	146,700	34,465,000	34,787,000
Environmental Quality				
Environmental Quality				
General Fund	100	719,100	0	719,200
Federal Funds	1,400	0	0	1,400
GFR - Environmental Quality	0	0	0	0
WDSF - Drinking Water Loan Program	0	0	90,000	90,000
WDSF - Drinking Water Origination Fee	100	0	0	100
WDSF - Water Quality	0	0	312,000	312,000
Environmental Quality Total	1,600	719,100	402,000	1,122,700
Environmental Quality Total	1,600	719,100	402,000	1,122,700
Public Lands Office				
Public Lands Policy Coordinating Office				
General Fund	(200)	23,300	0	23,100
GFR - Constitutional Defense	(900)	0	0	(900)
Public Lands Policy Coordinating Office Total	(1,100)	23,300	0	22,200
Public Lands Office Total	(1,100)	23,300	0	22,200
Agriculture				
Administration				
General Fund	92,500	716,700	(20,200)	789,000
Dedicated Credits Revenue	300	0	0	300
Federal Funds	24,700	0	0	24,700
Administration Total	117,500	716,700	(20,200)	814,000
Utah State Fair Corporation				
General Fund	0	47,500	20,200	67,700
Utah State Fair Corporation Total	0	47,500	20,200	67,700
Predatory Animal Control				
GFR - Wildlife Damage Prev	0	0	(247,100)	(247,100)
Predatory Animal Control Total	0	0	(247,100)	(247,100)

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Resource Conservation				
General Fund	400	0	0	400
Resource Conservation Total	400	0	0	400
Loans				
Utah Rural Rehab Loan	0	0	77,300	77,300
Loans Total	0	0	77,300	77,300
Agriculture Total	117,900	764,200	(169,800)	712,300
School & Institutional Trust Lands				
School & Inst Trust Lands				
Land Grant Mgt Fund	2,900	0	(312,400)	(309,500)
Land Grant Mgt Fund, One-time	0	0	721,300	721,300
School & Inst Trust Lands Total	2,900	0	408,900	411,800
School & Institutional Trust Lands Total	2,900	0	408,900	411,800
Grand Total	296,600	1,653,300	35,106,100	37,056,000

Notes:

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

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Natural Resources				
Administration				
General Fund	6,300	(3,700)	(9,600)	(7,000)
Administration Total	6,300	(3,700)	(9,600)	(7,000)
Species Protection				
GFR - Species Protection	1,000	(700)	(1,900)	(1,600)
Species Protection Total	1,000	(700)	(1,900)	(1,600)
Watershed				
General Fund	400	(300)	(700)	(600)
Watershed Total	400	(300)	(700)	(600)
Forestry, Fire and State Lands				
General Fund	1,700	(1,600)	(7,800)	(7,700)
Federal Funds	3,700	(3,700)	(9,600)	(9,600)
Dedicated Credits Revenue	7,800	(8,200)	(21,700)	(22,100)
GFR - Sovereign Land Mgt	6,300	(6,300)	(13,000)	(13,000)
Forestry, Fire and State Lands Total	19,500	(19,800)	(52,100)	(52,400)
Oil, Gas and Mining				
General Fund	4,000	(3,000)	(10,600)	(9,600)
Federal Funds	8,200	(5,900)	(15,500)	(13,200)
Dedicated Credits Revenue	400	(300)	(800)	(700)
GFR - Oil & Gas Conservation Account	8,000	(5,900)	(12,800)	(10,700)
Oil, Gas and Mining Total	20,600	(15,100)	(39,700)	(34,200)
Wildlife Resources				
General Fund	15,700	(10,700)	(164,400)	(159,400)
Federal Funds	25,700	(23,900)	(63,000)	(61,200)
Dedicated Credits Revenue	200	(100)	(400)	(300)
GFR - Wildlife Resources	69,100	(51,600)	0	17,500
Transfers	300	(100)	(400)	(200)
Wildlife Resources Total	111,000	(86,400)	(228,200)	(203,600)
Cooperative Agreements				
Federal Funds	500	(500)	(1,400)	(1,400)
Dedicated Credits Revenue	300	(300)	(900)	(900)
Transfers	800	(900)	(2,300)	(2,400)
Cooperative Agreements Total	1,600	(1,700)	(4,600)	(4,700)
Parks & Recreation				
General Fund	20,800	(13,800)	(109,200)	(102,200)
Federal Funds	2,300	(1,100)	(2,800)	(1,600)
Dedicated Credits Revenue	1,800	(1,100)	(2,900)	(2,200)
GFR - Boating	9,500	(6,200)	(1,900)	1,400
GFR - Off-highway Vehicle	7,600	(5,300)	(4,700)	(2,400)
GFR - State Park Fees	30,900	(18,700)	(200)	12,000
Parks & Recreation Total	72,900	(46,200)	(121,700)	(95,000)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Utah Geological Survey				
General Fund	6,500	(5,200)	(16,800)	(15,500)
Federal Funds	4,800	(4,300)	(9,400)	(8,900)
Dedicated Credits Revenue	1,900	(1,600)	(5,700)	(5,400)
Federal Mineral Lease	6,300	(4,500)	(15,300)	(13,500)
GFR - Land Exchange Distribution Account	2,900	(2,300)	0	600
Utah Geological Survey Total	22,400	(17,900)	(47,200)	(42,700)
Water Resources				
General Fund	6,500	(4,900)	(15,800)	(14,200)
Water Resources C&D	7,300	(4,600)	(9,300)	(6,600)
Water Resources Total	13,800	(9,500)	(25,100)	(20,800)
Water Rights				
General Fund	15,400	(12,300)	(32,600)	(29,500)
Federal Funds	100	(100)	(200)	(200)
Dedicated Credits Revenue	4,100	(3,200)	(8,300)	(7,400)
Water Rights Total	19,600	(15,600)	(41,100)	(37,100)
Natural Resources Total	289,100	(216,900)	(571,900)	(499,700)
Environmental Quality				
Environmental Quality				
General Fund	30,500	(20,100)	(69,900)	(59,500)
Federal Funds	41,100	(27,800)	(73,000)	(59,700)
Dedicated Credits Revenue	20,900	(13,600)	(35,600)	(28,300)
Transfers - Within Agency	100	(100)	(200)	(200)
GFR - Environmental Quality	19,300	(12,600)	(18,100)	(11,400)
Clean Fuel Vehicle Loan	0	0	(100)	(100)
GFR - Voluntary Cleanup	600	(400)	(1,000)	(800)
Petroleum Storage Tank Loan	400	(300)	(700)	(600)
ET - Petroleum Storage Tank	4,500	(3,100)	(6,200)	(4,800)
WDSF - Water Quality Origination Fee	2,600	(1,700)	(4,600)	(3,700)
WDSF - Drinking Water Origination Fee	500	(300)	(900)	(700)
GFR - Used Oil Administration	500	(300)	(800)	(600)
ET - Waste Tire Recycling	300	(200)	(500)	(400)
Environmental Quality Total	121,300	(80,500)	(211,600)	(170,800)
Environmental Quality Total	121,300	(80,500)	(211,600)	(170,800)
Public Lands Office				
Public Lands Policy Coordinating Office				
General Fund	500	(300)	(3,700)	(3,500)
GFR - Constitutional Defense	2,000	(1,100)	0	900
Public Lands Policy Coordinating Office Total	2,500	(1,400)	(3,700)	(2,600)
Public Lands Office Total	2,500	(1,400)	(3,700)	(2,600)
Agriculture				
Administration				
General Fund	16,600	(15,700)	(48,900)	(48,000)
Federal Funds	8,300	(8,100)	(21,600)	(21,400)
Dedicated Credits Revenue	8,300	(9,900)	(25,800)	(27,400)
GFR - Livestock Brand	1,400	(2,500)	0	(1,100)
Agri Resource Development	500	(400)	0	100
Administration Total	35,100	(36,600)	(96,300)	(97,800)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Predatory Animal Control				
General Fund	1,400	(2,000)	(9,100)	(9,700)
GFR - Wildlife Damage Prev	1,000	(1,500)	0	(500)
Predatory Animal Control Total	2,400	(3,500)	(9,100)	(10,200)
Resource Conservation				
General Fund	400	(500)	(1,300)	(1,400)
Resource Conservation Total	400	(500)	(1,300)	(1,400)
Loans				
Agri Resource Development	900	(800)	(2,200)	(2,100)
Loans Total	900	(800)	(2,200)	(2,100)
Agriculture Total	38,800	(41,400)	(108,900)	(111,500)
School & Institutional Trust Lands				
School & Inst Trust Lands				
Land Grant Mgt Fund	20,800	(15,000)	(39,000)	(33,200)
School & Inst Trust Lands Total	20,800	(15,000)	(39,000)	(33,200)
School & Institutional Trust Lands Total	20,800	(15,000)	(39,000)	(33,200)
Grand Total	472,500	(355,200)	(935,100)	(817,800)

Notes:

1. 2% reduction in health insurance premium
2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Animal Industry Secretary	General	(46,000)	Agriculture	Administration	S.B. 8	24
Animal Industry Secretary	General	<u>46,000</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Animal Industry Secretary		0				
Current Expense	General	(110,000)	Agriculture	Administration	S.B. 8	24
Environmental Quality	General	(68,500)	Agriculture	Administration	S.B. 8	24
Environmental Quality	General	<u>68,500</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Environmental Quality		0				
Homeland Security	General	(120,400)	Agriculture	Administration	S.B. 8	24
Homeland Security	General	<u>120,400</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Homeland Security		0				
Junior Livestock Show Association	General	(60,000)	Agriculture	Administration	S.B. 8	24
Junior Livestock Show Association	General	<u>60,000</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Junior Livestock Show Association		0				
Marketing	General	(20,000)	Agriculture	Administration	S.B. 8	24
Marketing	General	<u>20,000</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Marketing		0				
Plant Industry Staff	General	(114,500)	Agriculture	Administration	S.B. 8	24
Plant Industry Staff	General	<u>114,500</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Plant Industry Staff		0				
Reduce Farm Custom Slaughter Inspection	General	(91,000)	Agriculture	Administration	S.B. 8	24
Reduce Farm Custom Slaughter Inspection	General	<u>91,000</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Reduce Farm Custom Slaughter Inspection		0				
UGS, ARRA, State Energy Program	ARRA	29,000,000	Natural Resources	Utah Geological Survey	S.B. 2	143
Regulatory Services, Secretary	General	(43,000)	Agriculture	Administration	S.B. 8	24
Regulatory Services, Secretary	General	<u>43,000</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Regulatory Services, Secretary		0				
Safety/Weights & Measures Inspection	General	(153,300)	Agriculture	Administration	S.B. 8	24
Safety/Weights & Measures Inspection	General	<u>153,300</u>	Agriculture	Administration	S.B. 2	148
Subtotal, Safety/Weights & Measures Inspection		0				
H.B. 495, <i>Animal Control Modifications</i>	Restricted	80,000	Agriculture	Administration	S.B. 3	177
Correct S.B. 8 Error (State Fair)	General	(20,200)	Agriculture	Administration	S.B. 2	148
State Fair Reductions	General	(67,500)	Agriculture	Utah State Fair Corpor.	S.B. 8	26
State Fair Reductions	General	47,500	Agriculture	Utah State Fair Corpor.	S.B. 2	149
State Fair Reductions	General	<u>20,200</u>	Agriculture	Utah State Fair Corpor.	S.B. 2	149
Subtotal, State Fair Reductions		200				
Use of Loans Restricted Funds for Administration	Restricted	122,700	Agriculture	Resource Conservation	S.B. 3	178
Rangeland Improvement Projects (1x)	Restricted	187,000	Agriculture	Rangeland Improveme	S.B. 3	179
Loan Administration Increase	Restricted	77,300	Agriculture	Loans	S.B. 2	148
Eliminate Overappropriation	Restricted	(247,100)	Agriculture	Predatory Animal Cont	S.B. 2	150
Consolidate Director Positions ERR/SHW	General	(142,800)	Environmental Quality	Environmental Quality	S.B. 8	19
Accounting Tech	General	(34,000)	Environmental Quality	Environmental Quality	S.B. 8	19
Accounting Tech	General	<u>34,000</u>	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, Accounting Tech		0				
Web Development Specialist	General	(74,500)	Environmental Quality	Environmental Quality	S.B. 8	19
Web Development Specialist	General	<u>74,500</u>	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, Web Development Specialist		0				
Financial Analyst	General	(146,000)	Environmental Quality	Environmental Quality	S.B. 8	19
Financial Analyst ERR	General	60,000	Environmental Quality	Environmental Quality	S.B. 2	146
FTE Reduction	General	(32,100)	Environmental Quality	Environmental Quality	S.B. 8	19
FTE Reduction	General	<u>32,100</u>	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, FTE Reduction		0				
Information Specialist	General	(96,400)	Environmental Quality	Environmental Quality	S.B. 8	19
Information Specialist	General	<u>96,400</u>	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, Information Specialist		0				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
LHD Reduction	General	(157,700)	Environmental Quality	Environmental Quality	S.B. 8	19
LHD Reduction	General	157,700	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, LHD Reduction		0				
Purchasing Agent	General	(49,500)	Environmental Quality	Environmental Quality	S.B. 8	19
Purchasing Agent	General	49,500	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, Purchasing Agent		0				
Slow Documentum Project	General	(84,600)	Environmental Quality	Environmental Quality	S.B. 8	19
Slow Documentum Project	General	84,600	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, Slow Documentum Project		0				
Surface and Ground Water Monitoring	Restricted	312,000	Environmental Quality	Environmental Quality	S.B. 2	146
Uintah Basin Air Initiative	General	69,700	Environmental Quality	Environmental Quality	S.B. 8	19
Uintah Basin Air Initiative	General	130,300	Environmental Quality	Environmental Quality	S.B. 2	146
Subtotal, Uintah Basin Air Initiative		200,000				
H.B. 247, Water Development Amendments	Restricted	35,000	Environmental Quality	Environmental Quality	S.B. 3	175
S.B. 16, State Tax Commission Amendments	Restricted	155,300	Environmental Quality	Environmental Quality	S.B. 3	176
Drinking Water Web Development	Restricted	90,000	Environmental Quality	Environmental Quality	S.B. 2	146
Restructuring of Parks Operations	General	1,200,000	Natural Resources	Parks & Recreation	S.B. 3	173
Restructuring of Parks Operations	General 1x	(1,200,000)	Natural Resources	Parks & Recreation	S.B. 3	173
Transitional Funding for Audit Reduction, 1x	Restricted	600,000	Natural Resources	Parks & Recreation	S.B. 2	142
Restructuring of Parks Operations	General	(4,000,000)	Natural Resources	Parks & Recreation	S.B. 2	142
Restructuring of Parks Operations	General 1x	4,000,000	Natural Resources	Parks & Recreation	S.B. 2	142
Restructuring of Parks Operations	General	(3,000,000)	Natural Resources	Parks & Recreation	S.B. 8	13
Subtotal, Restructuring of Parks Operations		(2,400,000)				
Parks Antelope Island, 1x	Restricted	250,000	Natural Resources	Parks & Recreation	S.B. 2	142
Wolf De-listing Pass-Thru	General 1x	100,000	Natural Resources	Wildlife Resources	S.B. 2	140
DWR Hunter Walk-In Access on SITLA Lands	Restricted	600,000	Natural Resources	Wildlife Resources	S.B. 2	140
DWR, ARRA, Cooperative Agreements	ARRA	2,750,000	Natural Resources	Cooperative Agreements	S.B. 2	141
FFSL Invasive Species	Restricted	150,000	Natural Resources	Forestry, Fire and State	S.B. 2	138
Sovereign Land Mgt Account Replacement of GF	General 1x	(1,600,000)	Natural Resources	Forestry, Fire and State	S.B. 3	171
Sovereign Land Mgt Account Replacement of GF	Restricted	1,600,000	Natural Resources	Forestry, Fire and State	S.B. 3	171
Subtotal, Sovereign Land Mgt Account Replacement of GF		0				
FFSL, ARRA, Hazardous Fuel Reduction Projects	ARRA	1,000,000	Natural Resources	Forestry, Fire and State	S.B. 2	138
Digitizing Records, 1x	Restricted	15,000	Natural Resources	Forestry, Fire and State	S.B. 2	138
S.B. 282, Small Mining Operations	Ded. Credit	(6,300)	Natural Resources	Oil, Gas and Mining	S.B. 3	172
Petroleum Literacy	Restricted	100,000	Natural Resources	Oil, Gas and Mining	S.B. 2	139
Extending Backfill	General	338,400	Natural Resources	Water Rights	S.B. 8	18
Fines Repayment	General 1x	46,700	Natural Resources	Water Rights	S.B. 2	145
Public Lands Office	General	(23,300)	Public Lands Office	Public Lands Policy Cc	S.B. 8	22
Public Lands Office	General	23,300	Public Lands Office	Public Lands Policy Cc	S.B. 2	147
Subtotal, Public Lands Office		0				
SITLA Administration Reduction	Restricted	(312,400)	School & Institutional	School & Inst Trust Lan	S.B. 2	153
SITLA Administration Reduction	Restricted	312,400	School & Institutional	School & Inst Trust Lan	S.B. 3	180
Subtotal, SITLA Administration Reduction		0				
SITLA Federal Land Tenure	Restricted	300,000	School & Institutional	School & Inst Trust Lan	S.B. 2	153
SITLA Business System Re-Write	Restricted	375,000	School & Institutional	School & Inst Trust Lan	S.B. 2	153
SITLA Surface Resource Specialist	Restricted	46,300	School & Institutional	School & Inst Trust Lan	S.B. 2	153
H.B. 76, Federal Law Evaluation and Response	Restricted	600,000	Restricted Revenue - NGFR - CDRA		Carries	

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Natural Resources				
Wildlife Resources Capital				
GFR - State Fish Hatch Maint	750,000	0	0	750,000
Wildlife Resources Capital Total	750,000	0	0	750,000
Parks & Recreation				
GFR - State Park Fees	83,500	0	0	83,500
Parks & Recreation Total	83,500	0	0	83,500
Natural Resources Total	833,500	0	0	833,500
Agriculture				
Loans				
Utah Rural Rehab Loan	77,300	0	0	77,300
Loans Total	77,300	0	0	77,300
Agriculture Total	77,300	0	0	77,300
School & Institutional Trust Lands				
School & Inst Trust Lands				
Land Grant Mgt Fund, One-time	135,000	0	0	135,000
School & Inst Trust Lands Total	135,000	0	0	135,000
School & Institutional Trust Lands Total	135,000	0	0	135,000
Grand Total	1,045,800	0	0	1,045,800

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Ag Loan Administration	Restricted	77,300	Agriculture	Loans	H.B. 3	107
Parks Antelope Island, 1x	Restricted	83,500	Natural Resources	Parks & Recreation	H.B. 3	97
Kamas Hatchery Water Treatment	Restricted	750,000	Natural Resources	Wildlife Resources Cap	H.B. 3	96
SITLA Data Processing	Restricted	135,000	School & Institutional	School & Inst Trust Lan	H.B. 3	109

Public Education

Appropriations Subcommittee

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SUBCOMMITTEE OVERVIEW

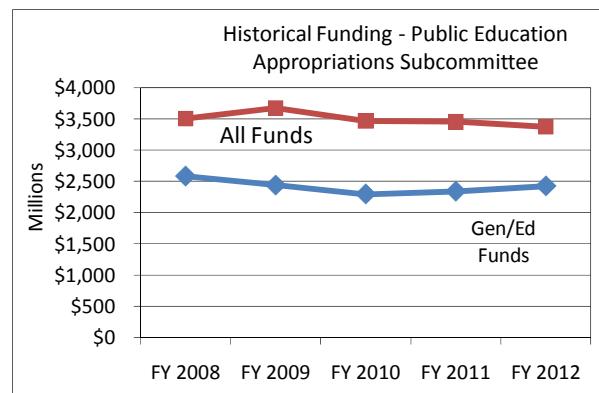
The Public Education (PED) Appropriations Subcommittee reviews and approves budget programs that support the operation of Utah's 41 school districts and 80 charter schools. It also examines funding for agencies that provide statewide administration and support for the public education system.

The total appropriation for public education exceeds \$3.3 billion in FY 2012, with \$2.4 billion coming from state General/Education Funds.

General, Education, and Uniform School Fund appropriations to public education went up by approximately \$50.0 million (2.1 percent) in FY 2012 when compared to the base budget. Year over year, public education funding increased \$35.5 million or 1.5 percent over the FY 2011 revised budget. Of this new funding, \$15.5 million was directed to special initiatives including: Early Intervention (\$7.5 million), Teacher Supplies & Materials reimbursements (\$5 million), Utah Common Core support (\$2 million), Pilot Assessment (\$1 million), and School Grading (\$0.4 million).

For FY 2011, appropriators made a one-time Education Fund reduction of \$48 million. This reduction was due to a revenue deficit in the Education Fund in FY 2010. Utah also received \$101.3 million in one-time federal Education Jobs Fund money. The EduJobs program is intended to retain or hire teachers and aides.

Legislators made a number of policy changes that will affect distribution of funds among school districts and charter schools. Those changes include eliminating weighted pupil units (WPUs) in the Grades 1-12 program for students attending regional colleges of applied technology (\$5 million), freezing the WPU value for certain add-on programs (\$22.7 million), and funding the Voted & Board Leeway growth and rate change (\$23.4 million). These changes are discussed in more detail beginning on page 192.



- **STUDENT ENROLLMENT** – Utah's public schools enrolled 576,335 students in fall 2010 (FY 2011). Projections indicate that an additional 14,754 students will enroll in fall 2011 (FY 2012), an increase of 2.6 percent.
- **SCHOOL PERSONNEL** – In FY 2010, local school districts and charter schools employed 30,963 FTE licensed educators:
 - 26,772 classroom teachers;
 - 2,590 instructional support coordinators, guidance counselors, librarians/media specialists, etc.; and
 - 1,601 district and school-level administrators.

In addition to these licensed FTE, 20,985 classified FTE supported the various functions of local schools. These numbers don't include state-level FTEs. State FTE counts¹, as well as appropriations detail for all public education entities under the jurisdiction of the subcommittee, can be found in the budget detail tables.

MINIMUM SCHOOL PROGRAM (MSP)

The MSP determines the cost and provides for the equitable distribution of state funds that directly support Utah's public schools. As an equalization program, the MSP adjusts state funding for school districts and charter schools to partially balance differences in local property tax collections. As outlined in statute, school districts and charter

¹ FTE Data Source: 2009-10 Annual Report of the State Superintendent of Public Instruction, Utah State Office of Education.

schools receive state funding based upon program qualification requirements (often student population based).

The MSP is divided into three main categories with several programs in each: (1) Basic School Program, (2) Related to Basic School Program, and (3) Voted & Board Leeway Programs. MSP appropriations total more than \$2.96 billion in FY 2012, of which \$2.37 billion comes from General and Education Fund revenue sources. Approximately 80 percent of MSP revenue comes from state sources, with the other 20 percent (\$590.3 million) generated through local school district property taxes.

Individual program funding levels for FY 2011 and FY 2012 can be found in the table titled "Minimum School Program & School Building Program Appropriated Budgets." Major funding and policy initiatives enacted by the Legislature in the 2011 General Session are as follows:

- Collapsed certain Related-to-Basic School Programs into the Basic Program and increased the Weighted Pupil Unit (WPU) value from \$2,577 to \$2,816 through a combination of program reallocations and new state revenue. The WPU value for the Special Education Add-on and the Career & Technology Education Add-on remained at \$2,577. The change in WPU value cost approximately \$166.8 million.
- Funded a total of 764,725 WPUs (an increase of 19,625 WPUs for an estimated 14,754 new students in fall 2011) at an additional cost of \$44.3 million. The total cost of the Basic School Program in FY 2012 is more than \$2.1 billion, of which more than \$1.8 billion (86.6 percent) comes from state revenue sources and \$284.2 million from local property tax revenue.
- Estimated the Basic Property Tax Rate (Basic Levy) at 0.001628 (compared to 0.001495 in FY 2011) to generate a total of \$284.2 million in local property tax revenue, an increase of nearly \$10.3 million during FY 2012.
- Increased the state guarantee for the Voted & Board Leeway programs from \$25.25 to \$27.17 per WPU in FY 2012. This change increased the

total state-fund contribution to the program by approximately \$23.4 million to a total of \$81.3 million.

- Reduced the total number of WPUs in the Grades 1-12 Program by 1,939 due to statutory changes in student accounting (see summary below). This reduction in total WPUs saved approximately \$5 million.
- Allocated additional funding for the Charter School Local Replacement program (\$8.3 million ongoing) and the Charter School Administrative Cost program (\$0.4 million ongoing) to account for increased student enrollment. Appropriations for each program total \$67.3 million (\$1,687/student) and \$4.6 million (\$100/student) respectively.
- Provided \$1.7 million ongoing (FY 2012) for Educator Salary Adjustments to additional qualifying educators that began working in the 2010-2011 school year. The total appropriation in FY 2012 is \$152.1 million.
- Maintained funding for To & From School Pupil Transportation at the FY 2011 appropriated level of \$65.6 million with \$59.3 million in ongoing and \$6.3 million one-time state funds.
- Appropriated \$22.7 million ongoing to provide flexible funding to school districts and charter schools with funds distributed on a WPU basis. This funding is down from the \$217.6 million appropriated in FY 2011. The difference in funding was reallocated to increase the WPU value and Voted and Board Leeway value, among other things.
- Eliminated the Interventions for Student Success Block Grant. Of the \$15 million appropriation, \$8.2 million was reallocated to support other programs and \$6.8 million was combined into the new Enhancement for At-Risk Students program.
- Created the Enhancement for At-Risk Students program by combining approximately \$22.4 million in funding from the following programs:
 - Highly Impacted Schools (\$4.5 million)
 - Interventions for Student Success Block Grant (\$6.8 million)
 - At-Risk Programs (\$9.4 million)

- English Language Learner Family Literacy Centers (\$1.8 million).
- Separated \$18.3 million in Youth-in-Custody funding from the At-Risk Programs into a new dedicated program.
- Created the Enhancement for Accelerated Students program by combining approximately \$4 million in funding from the following programs:
 - Accelerated Learning Programs (\$3.5 million)
 - High-Ability Student Initiative (\$0.5 million).
- Appropriated \$2.6 million in additional anticipated Interest & Dividends revenue to the School LAND Trust program for a total of \$22.6 million.
- Increased funding to the Teacher Salary Supplement Restricted Account by nearly \$1.4 million, for a total of \$5 million.
- Provided \$0.5 million ongoing for Library Books & Electronic Resources in FY 2012 and \$0.2 million one-time in FY 2011.
- Moved the Extended Year for Special Educators program to the Basic School Program and funded the program with Weighted Pupil Units. A total of 909 WPUs were assigned to the program, and the program was included as part of the Special Education – State Programs line-item.
- Appropriated \$5 million one-time to reimburse classroom teachers for out-of-pocket expenditures on classroom supplies and materials.
- Maintained funding for the Beverley Taylor Sorenson Arts Enhanced Learning Program in elementary schools in FY 2012 with a one-time appropriation of \$4 million.
- Appropriated \$7.5 million one-time for an Early Intervention program for students and \$1 million one-time for a Pilot Assessment Project in large school districts.
- Appropriated \$101 million in federal Education Jobs Fund revenue to school districts and charter schools on a one-time basis in FY 2011.

- Reduced \$50 million in one-time Education Funds in FY 2011 to make up for a FY 2010 Education Fund revenue deficit.
- Restored \$1.7 million one-time in FY 2011 for educator salary adjustments (see previous page).

The Legislature included in **S.B. 1, “Public Education Base Budget”** and **H.B. 2, “Minimum School Program and Public Education Budget Amendments”** the following changes in Utah Code governing certain MSP programs:

Eliminated statutory language that allows a high school student that attends a regional campus of an applied technology college (Utah College of Applied Technology) to continue to be counted in the regular school program average daily membership of their sending school district. Average Daily Membership forms the basis for determining WPUs for a school district or charter school. (UCA Section 53A-17a-114/ S.B. 1, Section 3)

Directed the State Board of Education to adopt rules providing for the distribution of Youth-in-Custody funds to school districts. (UCA Sections 53A -1-403/H.B. 2, Section 1)

Amended statutes governing the online delivery of U-PASS (Utah Performance Assessment System for Students) tests to allow large school districts to receive grant monies under the program. (UCA Sections 53A-1-708/H.B. 2, Section 2)

Adopted statutory language governing the new Enhancement for At-Risk Students and Enhancement for Accelerated Students programs, including directing the State Board of Education to develop a distribution formula to allocate program appropriations to school districts and charter schools. (UCA Section 53A-17a-164 & 165/H.B. 2, Sections 5 & 6)

Outlined the distribution of funds appropriated to teachers for reimbursement of out-of-pocket expenditures on classroom supplies and materials. (H.B. 2, Section 7)

Directed that funding for the new Flexible Allocation program be distributed to school districts and charter schools on a WPU basis and that the Board provide for reporting of program expenditures. (H.B. 2, Item 2)

Authorized student enrollment in charter schools to grow by 7,100 students for the 2012-13 school year. This enrollment is in addition to the anticipated base enrollment for 2011-12 of 46,278. (H.B. 2, Item 2)

Provided that \$2,584,400 of the appropriation for To & From School Pupil Transportation support related costs at the Utah Schools for the Deaf and the Blind. (S.B. 1, Item 2)

Provided that \$1,222,600 of the appropriation to the Career & Technology Education (CTE) District Add-on program support agriculture programs in the public schools. (S.B. 1, Item 1)

Required a school district or charter school that reduces or reallocates funds in accordance with 53A-17a-146 to report all transfers into, or out of, Minimum School Program programs to the State Board of Education as part of the school district or charter school's Annual Financial and Program report. (UCA Section 53A-17a-146/S.B. 4, Section 1)

Legislators also provided a number of intent statements:

The Legislature intends that the State Board of Education issue a request for proposals for computer-assisted instructional learning and assessments for the K-3 Reading Improvement Program and that the State Board of Education may use no more than \$7,500,000 from the appropriation for K-3 Reading Improvement for computer-assisted instructional learning and assessment programs. The Legislature intends that the State Board of Education provide copies of all requests for proposals submitted for a computer-assisted instructional learning and assessment program for the K-3 Reading Improvement Program to the Governor's Office of Planning and Budget. (UCA Section 53A-17a-150/H.B. 2, Item 2)

The Legislature intends that the State Board of Education issue a request for proposals for adaptive learning technology and assessments for Early Intervention and that the State Board of Education may use no more than \$2,500,000 from the appropriation for Early Intervention for adaptive learning technology and assessments. The Legislature intends that the State Board of Education provide copies of all requests for proposals submitted for an adaptive learning technology and assessment program for Early Intervention to the Governor's Office of Planning and Budget. (H.B. 2, Item 2)

The Legislature intends that the State Board of Education allocate all of the appropriation for Pilot Assessment to large school districts for online delivery of U-PASS tests in accordance with Section 53A-1-708. (UCA Section 53A-1-708/H.B. 2, Item 2)

The Legislature intends that the State Board of Education review reports required of local education agencies in statute or board rule, and that the State Board of Education submit any recommended report eliminations to the Education Interim Committee by the October meeting of the Education Interim Committee in 2011. (H.B. 2, Item 1)

SCHOOL BUILDING PROGRAM (SBP)

The SBP includes two primary programs: the Capital Outlay Foundation Program and the Capital Outlay Enrollment Growth Program. The programs assist qualifying school districts on a formula basis with the construction, renovation, or debt service of school facilities. Program appropriations total nearly \$14.4 million in FY 2012 and are entirely funded by the State.

Funding and policy initiatives enacted by the Legislature in the 2011 General Session reduced funding to the Capital Outlay Foundation Program by \$100,000 one-time to a total of \$12,510,900. The Capital Outlay Enrollment Growth Program remains at \$1,888,800 in FY 2012.

PUBLIC EDUCATION AGENCIES

Public education agencies supplement basic educational programs provided through the

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

The Legislature took the following actions for the education agencies during the 2011 General Session:

UTAH STATE OFFICE OF EDUCATION

- Appropriated \$2 million one-time to support the development of the Utah Common Core curriculum standards.
- Reduced ongoing state funds supporting the office by \$700,000. USOE will determine how to implement this reduction.
- Appropriated \$40,800 ongoing and approximately \$377,500 one-time to implement **S.B. 59, "School Grading System."**
- Appropriated \$250,000 to implement **S.B. 65, "Statewide Online Education Program."**

UTAH SCHOOLS FOR THE DEAF AND THE BLIND

The Legislature appropriated \$100,000 to support the construction of an accessible playground at the USDB Salt Lake City campus.

USOE – INITIATIVE PROGRAMS

- Increased funding for the Carson Smith Scholarship Program by \$0.5 million in General Fund, bringing the total funding for the program to \$3.75 million.
- Appropriated one-time funding to support the following programs:
 - 6th Grade Math Assessment - \$750,000
 - UPSTART Early Childhood Learning - \$176,400
- Appropriated ongoing funding to support the following programs:
 - English Language Learner Software Licenses - \$300,000
 - Electronic Reading Assessments, **H.B. 302, "Reading Program Amendments"** -

\$3 million ongoing, offset by a one-time reduction in FY 2012 of \$1.25 million, for net funding of \$1.75 million in FY 2012.

Educator Licensing

Lawmakers authorized an increase of \$0.7 million in fee revenue for FY 2011 and FY 2012. The additional revenue is a result of fee rate increases charged to educators for licensing and an increase in the total number of fees charged based on the fee schedule submitted by the State Board of Education and approved by the Legislature.

FINE ARTS & SCIENCE OUTREACH PROGRAMS

Legislators increased ongoing funding for the Fine Arts Outreach Program by \$213,000 and the Science Outreach Program by \$304,500, bringing the total state fund appropriations to \$3 million and \$2 million respectively.

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

The Legislature intends that the State Board of Education allocate \$300,000 from the appropriation for Contracts and Grants to provide statewide access to software licenses for program to improve English language learner literacy. (H.B. 2, Item 4)

The Legislature intends that the State Board of Education allocate \$750,000 from the appropriation for Contracts and Grants to support a sixth grade math assessment program. (H.B. 2, Item 4)

The Legislature intends that the Utah Schools for the Deaf and the Blind allocate \$100,000 of the appropriation for the Support Services program to construct an accessible playground at the Salt Lake campus. (H.B. 2, Item 9)

The Legislature intends that the State Board of Education distribute any fiscal year 2011 beginning nonlapsing balances in the Science Education Outreach line item to program participants on a pro-rata basis in fiscal year 2011. (S.B. 3, Item 19)

Subcommittee Table: Public Education

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	3,211,800	0	3,211,800	3,750,000	538,200
Uniform School Fund	19,000,000	0	19,000,000	19,000,000	0
Uniform School Fund, One-time	0	30,000,000	30,000,000	12,000,000	(18,000,000)
Education Fund	2,349,904,886	0	2,349,904,886	2,383,756,291	33,851,405
Education Fund, One-time	12,708,000	(78,263,800)	(65,555,800)	3,553,900	69,109,700
Federal Funds	281,708,600	101,304,000	383,012,600	281,626,000	(101,386,600)
American Recovery and Reinvestment Act	64,054,000	0	64,054,000	0	(64,054,000)
Dedicated Credits Revenue	29,460,800	0	29,460,800	29,050,100	(410,700)
Dedicated Credits - Intragvt Rev	4,196,300	0	4,196,300	4,178,100	(18,200)
Federal Mineral Lease	2,867,400	0	2,867,400	2,881,200	13,800
GFR - Land Exchange Distribution Account	302,400	0	302,400	302,400	0
GFR - Substance Abuse Prevention	497,200	0	497,200	497,000	(200)
USFR - Interest and Dividends Account	20,410,400	0	20,410,400	23,009,400	2,599,000
USFR - Professional Practices	1,469,900	703,200	2,173,100	2,168,700	(4,400)
Local Revenue	584,414,678	0	584,414,678	590,334,173	5,919,495
Transfers	0	0	0	5,175,100	5,175,100
Transfers - Health	850,000	0	850,000	0	(850,000)
Transfers - Interagency	4,489,700	0	4,489,700	0	(4,489,700)
Beginning Nonlapsing	56,424,800	0	56,424,800	45,991,133	(10,433,667)
Beginning Nonlapsing - Basic Prog	0	0	0	6,300,000	6,300,000
Beginning Nonlapsing - Related to Basic	0	0	0	4,000,000	4,000,000
Beginning Nonlapsing - Voted and Board	0	8,000,000	8,000,000	0	(8,000,000)
Closing Nonlapsing	(45,991,133)	0	(45,991,133)	(45,991,133)	0
Lapsing Balance	(207,700)	0	(207,700)	(207,700)	0
Total	\$3,389,772,031	\$61,743,400	\$3,451,515,431	\$3,371,374,664	(\$80,140,767)
Agencies					
MSP - Basic School Program	1,920,122,700	7,800,000	1,927,922,700	2,131,215,387	203,292,687
MSP - Related to Basic Programs	626,634,969	52,932,500	679,567,469	443,758,969	(235,808,500)
MSP - Voted and Board Leeways	368,392,062	0	368,392,062	387,405,308	19,013,246
School Building Programs	14,499,700	0	14,499,700	14,399,700	(100,000)
State Board of Education	448,426,300	1,010,900	449,437,200	390,417,200	(59,020,000)
USOE Indirect Cost Pool	4,196,300	0	4,196,300	4,178,100	(18,200)
Minimum School Program	7,500,000	0	7,500,000	0	(7,500,000)
Total	\$3,389,772,031	\$61,743,400	\$3,451,515,431	\$3,371,374,664	(\$80,140,767)
Budgeted FTE	675	0	675	659	(17)

Agency Table: State Board of Education

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	3,211,800	0	3,211,800	3,750,000	538,200
Education Fund	59,311,800	0	59,311,800	62,611,100	3,299,300
Education Fund, One-time	0	7,700	7,700	2,153,900	2,146,200
Federal Funds	281,708,600	300,000	282,008,600	281,626,000	(382,600)
American Recovery and Reinvestment Act	64,054,000	0	64,054,000	0	(64,054,000)
Dedicated Credits Revenue	29,460,800	0	29,460,800	29,050,100	(410,700)
Federal Mineral Lease	2,867,400	0	2,867,400	2,881,200	13,800
GFR - Land Exchange Distribution Account	302,400	0	302,400	302,400	0
GFR - Substance Abuse Prevention	497,200	0	497,200	497,000	(200)
USFR - Interest and Dividends Account	410,400	0	410,400	409,400	(1,000)
USFR - Professional Practices	1,469,900	703,200	2,173,100	2,168,700	(4,400)
Transfers	0	0	0	5,175,100	5,175,100
Transfers - Health	850,000	0	850,000	0	(850,000)
Transfers - Interagency	4,489,700	0	4,489,700	0	(4,489,700)
Beginning Nonlapsing	13,328,400	0	13,328,400	13,328,400	0
Closing Nonlapsing	(13,328,400)	0	(13,328,400)	(13,328,400)	0
Lapsing Balance	(207,700)	0	(207,700)	(207,700)	0
Total	\$448,426,300	\$1,010,900	\$449,437,200	\$390,417,200	(\$59,020,000)
Line Items					
State Office of Education	257,966,900	307,700	258,274,600	195,840,600	(62,434,000)
USOE - Initiative Programs	10,331,200	0	10,331,200	13,842,500	3,511,300
State Charter School Board	5,681,900	0	5,681,900	5,679,200	(2,700)
Educator Licensing	1,266,100	703,200	1,969,300	1,964,900	(4,400)
Child Nutrition	136,080,100	0	136,080,100	136,073,000	(7,100)
Fine Arts Outreach	2,786,800	0	2,786,800	3,000,000	213,200
Education Contracts	3,137,800	0	3,137,800	3,137,800	0
Science Outreach	1,695,500	0	1,695,500	2,000,000	304,500
Utah Schools for the Deaf and the Blind	29,480,000	0	29,480,000	28,879,200	(600,800)
Total	\$448,426,300	\$1,010,900	\$449,437,200	\$390,417,200	(\$59,020,000)
Budgeted FTE	633	0	633	617	(16)

Line Item Table: State Office of Education

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Education Fund	21,103,300	0	21,103,300	20,696,600	(406,700)
Education Fund, One-time	0	7,700	7,700	2,377,500	2,369,800
Federal Funds	162,161,000	300,000	162,461,000	162,107,500	(353,500)
American Recovery and Reinvestment Act	64,054,000	0	64,054,000	0	(64,054,000)
Dedicated Credits Revenue	5,896,200	0	5,896,200	5,894,200	(2,000)
Federal Mineral Lease	2,867,400	0	2,867,400	2,881,200	13,800
GFR - Land Exchange Distribution Account	302,400	0	302,400	302,400	0
GFR - Substance Abuse Prevention	497,200	0	497,200	497,000	(200)
USFR - Interest and Dividends Account	410,400	0	410,400	409,400	(1,000)
Transfers	0	0	0	678,700	678,700
Transfers - Interagency	678,900	0	678,900	0	(678,900)
Beginning Nonlapsing	12,360,800	0	12,360,800	12,360,800	0
Closing Nonlapsing	(12,360,800)	0	(12,360,800)	(12,360,800)	0
Lapsing Balance	(3,900)	0	(3,900)	(3,900)	0
Total	\$257,966,900	\$307,700	\$258,274,600	\$195,840,600	(\$62,434,000)
Programs					
Board of Education - Administration	1,607,000	300,000	1,907,000	1,605,900	(301,100)
Data and Business Services	1,533,000	0	1,533,000	1,527,600	(5,400)
Law, Legislation and Educational Services	2,075,000	0	2,075,000	2,075,500	500
Student Achievement	252,751,900	7,700	252,759,600	190,631,600	(62,128,000)
Total	\$257,966,900	\$307,700	\$258,274,600	\$195,840,600	(\$62,434,000)
Budgeted FTE	202	0	202	205	4

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

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Education Fund	22,753,700	0	22,753,700	22,647,400	(106,300)
Education Fund, One-time	0	0	0	100,000	100,000
Federal Funds	114,000	0	114,000	91,500	(22,500)
Dedicated Credits Revenue	1,951,500	0	1,951,500	1,543,900	(407,600)
Transfers	0	0	0	4,496,400	4,496,400
Transfers - Health	850,000	0	850,000	0	(850,000)
Transfers - Interagency	3,810,800	0	3,810,800	0	(3,810,800)
Total	\$29,480,000	\$0	\$29,480,000	\$28,879,200	(\$600,800)
Programs					
Instructional Services	15,421,800	0	15,421,800	14,884,900	(536,900)
Support Services	14,058,200	0	14,058,200	13,994,300	(63,900)
Total	\$29,480,000	\$0	\$29,480,000	\$28,879,200	(\$600,800)
Budgeted FTE	381	0	381	361	(20)

Minimum School Program & School Building Program Appropriated Budgets				
2011 General Session				
FY 2011 Revised & FY 2012 Appropriated Detail by Program				
A	B	C	D	E
Total Program Revenue Detail (Sum of Program Revenues Detailed Below)				
		Fiscal Year 2011 Revised		Fiscal Year 2012 Appropriated
Total Revenue Sources		Total Revenue		Total Revenue
A. State Revenue				
1. Education Fund		\$2,276,093,386		\$2,306,645,491
a. Education Fund, One-time		(65,563,500)		1,500,000
2. Uniform School Fund		19,000,000		19,000,000
a. Uniform School Fund, One-time		30,000,000		12,000,000
3. USF Restricted - Interest & Dividends		20,000,000		22,600,000
B. Beginning Nonlapsing Balances		43,096,400		32,662,733
1. Beginning Balances - Voted & Board ⁽¹⁾		8,000,000		0
C. Closing Nonlapsing Balances		(32,662,733)		(22,362,703)
Subtotal State Revenue:		\$2,297,963,553		\$2,372,045,521
D. Federal Revenue - ARRA/Education Jobs Fund		101,004,000		0
E. Local Revenue				
1. Basic Levy		\$273,950,764		\$284,221,713
2. Voted Leeway		238,200,355		234,191,851
3. Board Leeway		57,263,559		56,920,609
4. Board Leeway - Reading Levy		15,000,000		15,000,000
Subtotal Local Revenue:		\$584,414,678		\$590,334,173
Total Revenue:		\$2,983,382,231		\$2,962,379,694
Categories of Expenditure by Program				
Basic School Program - WPU Programs (Above-the-Line)				
WPU Value:		\$2,577		\$2,816
WPU Value for Add-on Programs:				\$2,577
Basic Rate:		0.001495		0.001628
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue
A. State Revenue				
1. Education Fund		\$1,627,171,936		\$1,827,993,674
a. Education Fund, One-time		(30,000,000)		(12,000,000)
2. Uniform School Fund		19,000,000		19,000,000
a. Uniform School Fund, One-time		30,000,000		12,000,000
B. Local Revenue - Basic Levy		273,950,764		284,221,713
C. Beginning Nonlapsing Balances		15,682,810		15,682,810
1. Beginning Balances - Voted & Board ⁽¹⁾		7,800,000		0
D. Closing Nonlapsing Balances		(15,682,810)		(15,682,810)
Total Basic School Program Revenue:		\$1,927,922,700		\$2,131,215,387
Programs of Expenditure	WPUs	Funding	WPUs	Funding
A. Regular Basic School Program				
1. Kindergarten	26,503	\$68,298,231	27,018	\$76,082,688
2. Grades 1-12 ⁽¹⁾	510,441	1,323,206,457	523,304	1,473,624,064
3. Necessarily Existential Small Schools	7,649	19,711,473	7,649	21,539,584
4. Professional Staff	46,698	120,340,746	48,886	137,662,976
5. Administrative Costs	1,550	3,994,350	1,535	4,322,560
Subtotal Regular Program:	592,841	\$1,535,551,257	608,392	\$1,713,231,872
B. Restricted Basic School Program				
1. Special Education - Add-on WPUs ⁽²⁾	63,903	\$164,678,031	65,190	\$167,994,630
2. Special Education - Pre-school	8,955	23,077,035	9,188	25,873,408
3. Special Education - Self-Contained Regular WPUs	14,137	36,431,049	14,146	39,835,136
4. Special Education - Extended Year Program	393	1,012,761	403	1,134,848
5. Special Education - State Programs ⁽⁷⁾	1,776	4,576,752	2,731	7,690,496
Subtotal Special Education:	89,164	\$229,775,628	91,658	\$242,528,518
6. Career & Technology Education - District Add-on ⁽²⁾⁽³⁾	27,259	\$70,246,443	27,907	\$71,916,339
7. Class Size Reduction	35,836	\$92,349,372	36,768	\$103,538,688
Subtotal Restricted Program:	152,259	\$392,371,443	156,333	\$417,983,545
Total Expenditures Basic School Program:	745,100	\$1,927,922,700	764,725	\$2,131,215,417
T H E L I N E				

Minimum School Program & School Building Program Appropriated Budgets				
2011 General Session				
FY 2011 Revised & FY 2012 Appropriated Detail by Program				
A	B	C	D	E
Related to Basic School Program - Non-WPU Programs (Below-the-Line)				
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue
A. State Revenue				
1. Education Fund		\$590,993,302		\$397,358,969
a. Education Fund, One-time		(35,563,500)		13,500,000
2. USF Restricted - Interest & Dividends		20,000,000		22,600,000
B. Federal Revenue - ARRA/Education Jobs Fund		101,004,000		0
C. Beginning Nonlapsing Balances		13,759,365		10,825,698
1. Beginning Balances - Voted & Board ⁽¹⁾		200,000		0
2. Beginning Balances - Basic Program ⁽⁸⁾		0		6,300,000
D. Closing Nonlapsing Balances		(10,825,698)		(6,825,698)
Total Related to Basic School Program Revenue:		\$679,567,469		\$443,758,969
Programs of Expenditure		Funding		Funding
A. Related to Basic Programs				
1. To and From School - Pupil Transportation ⁽³⁾		59,346,865		59,346,865
2. Guarantee Transportation Levy		500,000		500,000
3. Flexible Allocation - WPU Distribution		167,566,730		22,698,864
4. Federal Education Jobs Fund - WPU Distribution		101,004,000		0
Subtotal Related to Basic Programs:		\$328,417,595		\$82,545,729
B. Special Populations				
1. Interventions for Student Success Block Grant		\$15,000,000		\$0
2. Enhancement for At-Risk Students ⁽⁴⁾		0		22,432,273
a. Highly Impacted Schools		4,518,707		0
b. Youth At-Risk Programs		27,704,741		0
c. English Language Learner Family Literacy Centers		1,764,000		0
3. Youth-in-Custody		0		18,321,100
4. Adult Education		9,266,146		9,000,000
5. Enhancement for Accelerated Students ⁽⁵⁾		0		3,979,881
a. Accelerated Learning Programs		3,494,781		0
b. High-Ability Student Initiative		485,100		0
6. Concurrent Enrollment		8,531,186		8,531,186
Subtotal Special Populations:		\$70,764,661		\$62,264,440
C. Other Programs				
1. School LAND Trust Program		20,000,000		22,600,000
2. Charter Schools				
a. Local Replacement Funding		58,947,546		67,258,900
b. Administrative Costs		4,221,100		4,627,800
3. K-3 Reading Improvement Program		14,700,000		15,000,000
4. Educator Salary Adjustments		150,376,200		152,104,700
5. Teacher Salary Supplement Restricted Account		3,626,000		5,000,000
6. Library Books & Electronic Resources		25,000		500,000
7. Matching Fund for School Nurses		882,000		882,000
8. Critical Languages & Dual Immersion		975,400		975,400
9. Extended Year for Special Educators ⁽⁷⁾		2,557,800		0
10. Year-Round Math & Science (USTAR Centers)		6,210,000		6,200,000
11. Performance-Based Compensation Pilot		294,000		0
Subtotal Other Programs:		\$262,815,046		\$275,148,800
D. One-time Funding Items				
1. Pupil Transportation ⁽⁸⁾		6,300,000		6,300,000
2. Public Education Job Enhancement		350,000		0
3. Educator Salary Adjustments		1,728,500		0
4. Library Books & Electronic Resources ⁽¹⁾		600,000		0
5. Teacher Supplies & Materials		5,000,000		5,000,000
6. Beverley Taylor Sorenson Arts Learning Program ⁽⁶⁾		3,591,667		4,000,000
7. Optional Extended-Day Kindergarten		7,500,000		0
8. Early Intervention		0		7,500,000
9. Pilot Assessment (Large School District)		0		1,000,000
Subtotal One-time Programs:		\$25,070,167		\$23,800,000
Total Expenditures Related to Basic School Program:		\$687,067,469		\$443,758,969

Minimum School Program & School Building Program Appropriated Budgets				
2011 General Session				
FY 2011 Revised & FY 2012 Appropriated Detail by Program				
A	B	C	D	E
Voted & Board Leeways				
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue
A. State Revenue 1. Education Fund		\$57,928,148		\$81,292,848
B. Local Revenue 1. Voted Leeway 2. Board Leeway 3. Board Leeway - Reading Improvement Program		238,200,355 57,263,559 15,000,000		234,191,851 56,920,609 15,000,000
C. Beginning Nonlapsing Balances ⁽¹⁾		4,793,770		4,793,770
D. Closing Nonlapsing Balances		(4,793,770)		(4,793,770)
Total Voted & Board Leeway Revenue:		\$368,392,062		\$387,405,308
Programs of Expenditure		Funding		Funding
A. Voted and Board Leeway Programs 1. Voted Leeway 2. Board Leeway 3. Board Leeway - Reading Improvement Program		\$281,461,047 71,931,015 15,000,000		\$297,260,811 75,144,497 15,000,000
Total Expenditures Voted & Board Leeway Programs:		\$368,392,062		\$387,405,308
Minimum School Program Total:		\$2,983,382,231		\$2,962,379,694
School Building Programs (Not Included in MSP Totals)				
Sources of Revenue		Total Revenue		Total Revenue
A. State Revenue 1. Education Fund		\$14,499,700		\$14,399,700
Total One-Time Revenue:		\$14,499,700		\$14,399,700
Programs of Expenditure		Funding		Funding
A. Capital Outlay Programs 1. Foundation 2. Enrollment Growth		\$12,610,900 1,888,800		\$12,510,900 1,888,800
Total Expenditures School Building Programs:		\$14,499,700		\$14,399,700

Office of the Legislative Fiscal Analyst

Date Modified: 4/26/2011

5/26/2011 9:56

Notes:

1. The Legislature authorized the use of \$8 million in estimated Voted & Board Leeway Balances in FY 2011 to help balance the Basic School Program. The Basic School Program received \$7.8 million of the funding (reflected in the Grades 1-12 Program in FY 2011) and Library Books & Electronic Resources received \$200,000.
2. The Legislature did not increase the WPU Value for the Special Education Add-on and CTE Add-on program, the value remains at \$2,577 for these programs.
3. Intent language specifies that \$1,222,600 of the CTE Add-on appropriation be used for summer CTE agriculture programs and \$2,584,400 of the To & From Pupil Transportation appropriation to support transportation costs at the Utah Schools for the Deaf and the Blind.
4. The sub-programs (a,b,c) were combined into the Enhancement for At-Risk students. Section 53A-17a-164 was passed to govern the distribution of funds.
5. The sub-programs (a,b) were combined into the Enhancement for Accelerated students. Section 53A-17a-165 was passed to govern the distribution of funds.
6. The Beverley Taylor Sorenson Arts Learning Program was funded on an one-time basis using nonlapsing balances in the Minimum School Program.
7. Legislators consolidated the Extended Year for Special Educators program with the Special Education State Programs, 909 WPUs were assigned to the program.
8. To & From Pupil Transportation was appropriated \$6.3 million one-time from nonlapsing balances in the Basic School Program.

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	H.B. 2 / S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
MSP - Basic School Program						
Basic School Program						
Uniform School Fund	19,000,000					19,000,000
Uniform School Fund, One-time		12,000,000				12,000,000
Education Fund	1,661,176,424	166,817,250				1,827,993,674
Education Fund, One-time		(12,000,000)				(12,000,000)
Local Revenue	284,221,713					284,221,713
Beginning Nonlapsing	15,682,810					15,682,810
Closing Nonlapsing	(15,682,810)					(15,682,810)
Basic School Program Total	1,964,398,137	166,817,250				2,131,215,387
MSP - Basic School Program Total	1,964,398,137	166,817,250				2,131,215,387
MSP - Related to Basic Programs						
Related to Basic Programs						
Education Fund	279,913,840	117,445,129				397,358,969
Education Fund, One-time		13,500,000				13,500,000
USFR - Interest and Dividends Account	20,000,000	2,600,000				22,600,000
Beginning Nonlapsing	10,825,698					10,825,698
Beginning Nonlapsing - Basic Prog		6,300,000				6,300,000
Beginning Nonlapsing - Related to Basic		4,000,000				4,000,000
Closing Nonlapsing	(10,825,698)					(10,825,698)
Related to Basic Programs Total	299,913,840	143,845,129				443,758,969
MSP - Related to Basic Programs Total	299,913,840	143,845,129				443,758,969
MSP - Voted and Board Leeways						
Voted and Board Leeway Programs						
Education Fund	81,292,848					81,292,848
Local Revenue	306,112,460					306,112,460
Beginning Nonlapsing	4,793,770					4,793,770
Closing Nonlapsing	(4,793,770)					(4,793,770)
Voted and Board Leeway Programs Total	387,405,308					387,405,308
MSP - Voted and Board Leeways Total	387,405,308					387,405,308
School Building Programs						
School Building Programs						
Education Fund	14,499,700					14,499,700
Education Fund, One-time		(100,000)				(100,000)
School Building Programs Total	14,499,700	(100,000)				14,399,700
School Building Programs Total	14,499,700	(100,000)				14,399,700
State Board of Education						
State Office of Education						
Education Fund	17,593,000	2,816,900	(24,100)	60,800	250,000	20,696,600
Education Fund, One-time		2,000,000		377,500		2,377,500
Federal Funds	162,161,000	(200)	(53,300)			162,107,500
Dedicated Credits Revenue	5,896,200		(2,000)			5,894,200
Federal Mineral Lease	2,884,000		(2,800)			2,881,200
GFR - Land Exchange Distribution Account	302,400					302,400
GFR - Substance Abuse Prevention	497,200		(200)			497,000
USFR - Interest and Dividends Account	410,400		(1,000)			409,400
Transfers	678,900		(200)			678,700

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	H.B. 2/ S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Beginning Nonlapsing	12,360,800					12,360,800
Closing Nonlapsing	(12,360,800)					(12,360,800)
Lapsing Balance	(3,900)					(3,900)
State Office of Education Total	190,419,200	4,816,700	(83,600)	438,300	250,000	195,840,600
USOE - Initiative Programs						
General Fund	3,211,800	538,200				3,750,000
Education Fund	7,119,400	299,900	(3,200)		3,000,000	10,416,100
Education Fund, One-time		926,400			(1,250,000)	(323,600)
Beginning Nonlapsing	911,300					911,300
Closing Nonlapsing	(911,300)					(911,300)
USOE - Initiative Programs Total	10,331,200	1,764,500	(3,200)		1,750,000	13,842,500
State Charter School Board						
Education Fund	575,800		(2,100)			573,700
Federal Funds	5,106,100		(600)			5,105,500
State Charter School Board Total	5,681,900		(2,700)			5,679,200
Educator Licensing						
USFR - Professional Practices	1,469,900	702,700	(3,900)			2,168,700
Lapsing Balance	(203,800)					(203,800)
Educator Licensing Total	1,266,100	702,700	(3,900)			1,964,900
Child Nutrition						
Education Fund	139,500					139,500
Federal Funds	114,327,500	200	(6,200)			114,321,500
Dedicated Credits Revenue	21,613,100		(1,100)			21,612,000
Beginning Nonlapsing	9,900					9,900
Closing Nonlapsing	(9,900)					(9,900)
Child Nutrition Total	136,080,100	200	(7,300)			136,073,000
Fine Arts Outreach						
Education Fund	2,786,800	213,200				3,000,000
Fine Arts Outreach Total	2,786,800	213,200				3,000,000
Education Contracts						
Education Fund	3,137,800					3,137,800
Education Contracts Total	3,137,800					3,137,800
Science Outreach						
Education Fund	1,695,500	304,500				2,000,000
Beginning Nonlapsing	46,400					46,400
Closing Nonlapsing	(46,400)					(46,400)
Science Outreach Total	1,695,500	304,500				2,000,000
Utah Schools for the Deaf and the Blind						
Education Fund	22,753,700	9,700	(116,000)			22,647,400
Education Fund, One-time		100,000				100,000
Federal Funds	92,000		(500)			91,500
Dedicated Credits Revenue	1,551,700	500	(8,300)			1,543,900
Transfers	4,510,800	2,500	(16,900)			4,496,400
Utah Schools for the Deaf and the Blind Total	28,908,200	112,700	(141,700)			28,879,200
State Board of Education Total	380,306,800	7,914,500	(242,400)	438,300	2,000,000	390,417,200

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	H.B. 2 / S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
USOE Indirect Cost Pool						
USOE Indirect Cost Pool						
Dedicated Credits - Intragvt Rev	4,196,300		(18,200)			4,178,100
USOE Indirect Cost Pool Total	4,196,300		(18,200)			4,178,100
USOE Indirect Cost Pool Total	4,196,300		(18,200)			4,178,100
Minimum School Program						
Minimum School Program						
Beginning Nonlapsing	1,360,455					1,360,455
Closing Nonlapsing		(1,360,455)				(1,360,455)
Minimum School Program Total	0					0
Minimum School Program Total	0					0
Grand Total	3,050,720,085	318,476,879	(260,600)	438,300	2,000,000	3,371,374,664

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:

House Bill 5, *Business, Economic Development and Labor Base Budget*

House Bill 6, *Executive Offices and Criminal Justice Base Budget*

House Bill 7, *Infrastructure and General Government Base Budget*

House Bill 8, *Social Services Base Budget*

House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*

Senate Bill 1, *Public Education Base Budget*

Senate Bill 7, *Higher Education Base Budget*

Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*

Senate Bill 7, *Retirement and Independent Entities Base Budget*

2. See Table A2 and A4 for more detail

3. See Table A3 and A4 for more detail

4. See Table A4 for more detail

Table A2 - Detail of H.B. 2 / S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
MSP - Basic School Program				
Basic School Program				
Education Fund	0	166,817,250	0	166,817,250
Education Fund, One-time	0	(12,000,000)	0	(12,000,000)
Uniform School Fund, One-time	0	12,000,000	0	12,000,000
Basic School Program Total	0	166,817,250	0	166,817,250
MSP - Basic School Program Total	0	166,817,250	0	166,817,250
MSP - Related to Basic Programs				
Related to Basic Programs				
Education Fund	0	117,445,129	0	117,445,129
Education Fund, One-time	0	13,500,000	0	13,500,000
Beginning Nonlapsing - Basic Prog	0	6,300,000	0	6,300,000
Beginning Nonlapsing - Related to Basic	0	4,000,000	0	4,000,000
USFR - Interest and Dividends Account	0	2,600,000	0	2,600,000
Related to Basic Programs Total	0	143,845,129	0	143,845,129
MSP - Related to Basic Programs Total	0	143,845,129	0	143,845,129
School Building Programs				
School Building Programs				
Education Fund, One-time	0	(100,000)	0	(100,000)
School Building Programs Total	0	(100,000)	0	(100,000)
School Building Programs Total	0	(100,000)	0	(100,000)
State Board of Education				
State Office of Education				
Federal Funds	(200)	0	0	(200)
Education Fund	9,900	2,807,000	0	2,816,900
Education Fund, One-time	0	2,000,000	0	2,000,000
State Office of Education Total	9,700	4,807,000	0	4,816,700
USOE - Initiative Programs				
USOE - Initiative Programs				
General Fund	0	538,200	0	538,200
Education Fund	(100)	300,000	0	299,900
Education Fund, One-time	0	926,400	0	926,400
USOE - Initiative Programs Total	(100)	1,764,600	0	1,764,500
Educator Licensing				
Educator Licensing				
USFR - Professional Practices	(500)	703,200	0	702,700
Educator Licensing Total	(500)	703,200	0	702,700
Child Nutrition				
Child Nutrition				
Federal Funds	200	0	0	200
Child Nutrition Total	200	0	0	200
Fine Arts Outreach				
Fine Arts Outreach				
Education Fund	0	213,200	0	213,200
Fine Arts Outreach Total	0	213,200	0	213,200
Science Outreach				
Science Outreach				
Education Fund	0	304,500	0	304,500
Science Outreach Total	0	304,500	0	304,500

Table A2 - Detail of H.B. 2 / S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Utah Schools for the Deaf and the Blind				
Dedicated Credits Revenue	500	0	0	500
Education Fund	9,700	0	0	9,700
Transfers	2,500	0	0	2,500
Education Fund, One-time	0	100,000	0	100,000
Utah Schools for the Deaf and the Blind Total	12,700	100,000	0	112,700
State Board of Education Total	22,000	7,892,500	0	7,914,500
Grand Total	22,000	318,454,879	0	318,476,879

Notes:

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

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
State Board of Education				
State Office of Education				
Education Fund	9,900	(9,400)	(24,600)	(24,100)
Federal Funds	36,100	(24,600)	(64,800)	(53,300)
Dedicated Credits Revenue	1,300	(900)	(2,400)	(2,000)
Federal Mineral Lease	1,800	(1,300)	(3,300)	(2,800)
GFR - Substance Abuse Prevention	100	(100)	(200)	(200)
USFR - Interest and Dividends Account	600	(400)	(1,200)	(1,000)
Transfers	200	(100)	(300)	(200)
State Office of Education Total	50,000	(36,800)	(96,800)	(83,600)
USOE - Initiative Programs				
Education Fund	1,400	(1,300)	(3,300)	(3,200)
USOE - Initiative Programs Total	1,400	(1,300)	(3,300)	(3,200)
State Charter School Board				
Education Fund	1,100	(900)	(2,300)	(2,100)
Federal Funds	400	(300)	(700)	(600)
State Charter School Board Total	1,500	(1,200)	(3,000)	(2,700)
Educator Licensing				
USFR - Professional Practices	2,300	(1,700)	(4,500)	(3,900)
Educator Licensing Total	2,300	(1,700)	(4,500)	(3,900)
Child Nutrition				
Education Fund	100	0	(100)	0
Federal Funds	3,900	(2,800)	(7,300)	(6,200)
Dedicated Credits Revenue	800	(500)	(1,400)	(1,100)
Child Nutrition Total	4,800	(3,300)	(8,800)	(7,300)
Utah Schools for the Deaf and the Blind				
Education Fund	55,400	(47,100)	(124,300)	(116,000)
Federal Funds	300	(200)	(600)	(500)
Dedicated Credits Revenue	4,000	(3,400)	(8,900)	(8,300)
Transfers	8,000	(6,900)	(18,000)	(16,900)
Utah Schools for the Deaf and the Blind Total	67,700	(57,600)	(151,800)	(141,700)
State Board of Education Total	127,700	(101,900)	(268,200)	(242,400)
USOE Indirect Cost Pool				
USOE Indirect Cost Pool				
Dedicated Credits - Intragvt Rev	10,800	(8,000)	(21,000)	(18,200)
USOE Indirect Cost Pool Total	10,800	(8,000)	(21,000)	(18,200)
USOE Indirect Cost Pool Total	10,800	(8,000)	(21,000)	(18,200)
Grand Total	138,500	(109,900)	(289,200)	(260,600)

Notes:

1. 2% reduction in health insurance premium
2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Funding Source Adjustment	Edu. 1x	(12,000,000)	MSP - Basic Prog.	Basic School Prog.	H.B. 2	1
Funding Source Adjustment	USF 1x	12,000,000	MSP - Basic Prog.	Basic School Prog.	H.B. 2	1
Subtotal, Funding Source Adjustment		0				
Funding Students Attending a UCAT Campus	Education	(4,996,803)	MSP - Basic Prog.	Grades 1-12	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	22,971	MSP - Basic Prog.	Sp. Ed. Ext. Year	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	103,854	MSP - Basic Prog.	Sp. Ed. State Prg.	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	435,993	MSP - Basic Prog.	Necessarily Ext.	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	523,716	MSP - Basic Prog.	Sp. Ed. Pre-school	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	806,322	MSP - Basic Prog.	Sp. Ed. Self Cont.	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	1,540,026	MSP - Basic Prog.	Kindergarten	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	1,590,699	MSP - Basic Prog.	CTE Add-on	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	2,095,776	MSP - Basic Prog.	Class Size Red.	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	2,786,502	MSP - Basic Prog.	Professional Staff	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	3,715,830	MSP - Basic Prog.	Sp. Ed. Add-on	S.B. 1	1
Maintain WPU Value - Enrollment Growth	Education	29,247,802	MSP - Basic Prog.	Grades 1-12	S.B. 1	1
Subtotal, Basic Program Growth		42,869,491				
WPU Value Increase	Education	96,317	MSP - Basic Prog.	Sp. Ed. Ext. Year	H.B. 2	1
WPU Value Increase	Education	436,697	MSP - Basic Prog.	Sp. Ed. State Prg.	H.B. 2	1
WPU Value Increase	Education	1,828,111	MSP - Basic Prog.	Necessarily Ext.	H.B. 2	1
WPU Value Increase	Education	2,195,932	MSP - Basic Prog.	Sp. Ed. Pre-school	H.B. 2	1
WPU Value Increase	Education	3,380,894	MSP - Basic Prog.	Sp. Ed. Self Cont.	H.B. 2	1
WPU Value Increase	Education	6,457,302	MSP - Basic Prog.	Kindergarten	H.B. 2	1
WPU Value Increase	Education	8,787,552	MSP - Basic Prog.	Class Size Red.	H.B. 2	1
WPU Value Increase	Education	11,683,754	MSP - Basic Prog.	Professional Staff	H.B. 2	1
WPU Value Increase	Education	125,069,656	MSP - Basic Prog.	Grades 1-12	H.B. 2	1
Subtotal, WPU Value Increase		159,936,215				
Administrative Costs	Education	(3,868,200)	MSP - Basic Prog.	Dist. Adm. Cost	S.B. 1	1
Administrative Costs	Education	(4,221,100)	MSP - Rel. to Basic	Charter Adm. Cost	S.B. 1	2
Administrative Costs	Education	4,322,530	MSP - Basic Prog.	Dist. Adm. Cost	H.B. 2	1
Administrative Costs	Education	4,627,800	MSP - Rel. to Basic	Charter Adm. Cost	H.B. 2	2
Subtotal, Administrative Costs		861,030				
Base Budget - Hold for Future Allocation	Education	(9,266,146)	MSP - Rel. to Basic	Adult Education	S.B. 1	2
Base Budget - Hold for Future Allocation	Education	(2,557,800)	MSP - Rel. to Basic	Ext. Yr. Sp. Educator	S.B. 1	2
Base Budget - Hold for Future Allocation	Education	(500,000)	MSP - Rel. to Basic	Guarantee Transp.	S.B. 1	2
Base Budget - Hold for Future Allocation	Education	(14,700,000)	MSP - Rel. to Basic	K-3 Reading	S.B. 1	2
Base Budget - Hold for Future Allocation	Education	(882,000)	MSP - Rel. to Basic	School Nurses	S.B. 1	2
Base Budget - Hold for Future Allocation	Education	(294,000)	MSP - Rel. to Basic	Perf. Based Comp.	S.B. 1	2
Base Budget - Hold for Future Allocation	Education	(56,762,465)	MSP - Rel. to Basic	Pupil Transp.	S.B. 1	2
Base Budget - Hold for Future Allocation	Education	(6,210,000)	MSP - Rel. to Basic	USTAR Centers	S.B. 1	2
Subtotal, Hold for Future Allocation		(91,172,411)				
Adult Education	Education	9,000,000	MSP - Rel. to Basic	Adult Education	H.B. 2	2
Extended Year for Special Educators to WPU	Education	2,558,505	MSP - Basic Prog.	Sp. Ed. State Prg.	H.B. 2	1
Guarantee Transportation Levy	Education	500,000	MSP - Rel. to Basic	Guarantee Transp.	H.B. 2	2
K-3 Reading Improvement	Education	15,000,000	MSP - Rel. to Basic	K-3 Reading	H.B. 2	2
Matching Fund for School Nurses	Education	882,000	MSP - Rel. to Basic	School Nurses	H.B. 2	2
USTAR Centers Math/Science Program	Education	6,200,000	MSP - Rel. to Basic	USTAR Centers	H.B. 2	2
Pupil Transportation	Education	56,762,465	MSP - Rel. to Basic	To & From School	H.B. 2	2
Pupil Transportation	Other	6,300,000	MSP - Rel. to Basic	To & From School	H.B. 2	2
Subtotal, Pupil Transportation		63,062,465				
Youth in Custody	Education	(18,321,100)	MSP - Rel. to Basic	At-Risk Programs	S.B. 1	2
Youth in Custody	Education	18,321,100	MSP - Rel. to Basic	Youth in Custody	S.B. 1	2
Subtotal, Youth in Custody		0				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Accelerated Learning Program Consolidation	Education	(3,494,781)	MSP - Rel. to Basic	Acc. Learning Prg.	S.B. 1	2
Accelerated Learning Program Consolidation	Education	3,494,781	MSP - Rel. to Basic	Enh. Acc. Students	S.B. 1	2
Accelerated Learning Program Consolidation	Education	(485,100)	MSP - Rel. to Basic	High Ably. Student	S.B. 1	2
Accelerated Learning Program Consolidation	Education	485,100	MSP - Rel. to Basic	Enh. Acc. Students	S.B. 1	2
Subtotal, Accelerated Learning Program Consolidation		0				
At-Risk Program Consolidation	Education	(9,383,641)	MSP - Rel. to Basic	At-Risk Programs	S.B. 1	2
At-Risk Program Consolidation	Education	9,383,641	MSP - Rel. to Basic	Enh. At-Risk Stdnts.	S.B. 1	2
At-Risk Program Consolidation	Education	(1,764,000)	MSP - Rel. to Basic	ELL Fam. Literacy	S.B. 1	2
At-Risk Program Consolidation	Education	1,764,000	MSP - Rel. to Basic	Enh. At-Risk Stdnts.	S.B. 1	2
At-Risk Program Consolidation	Education	(4,518,707)	MSP - Rel. to Basic	Highly Impacted	S.B. 1	2
At-Risk Program Consolidation	Education	4,518,707	MSP - Rel. to Basic	Enh. At-Risk Stdnts.	S.B. 1	2
At-Risk Program Consolidation	Education	(6,765,925)	MSP - Rel. to Basic	ISS Block Grant	S.B. 1	2
At-Risk Program Consolidation	Education	6,765,925	MSP - Rel. to Basic	Enh. At-Risk Stdnts.	S.B. 1	2
Subtotal, At-Risk Program Consolidation		0				
Library Books & Electronic Resources	Education	75,000	MSP - Rel. to Basic	Library Books	S.B. 1	2
Library Books & Electronic Resources	Education	400,000	MSP - Rel. to Basic	Library Books	H.B. 2	2
Subtotal, Library Books & Electronic Resources		475,000				
Local Replacement Growth & Rate Change	Education	8,311,354	MSP - Rel. to Basic	CS Local Repl.	S.B. 1	2
Growth Adjustment Educator Salary Adjustments	Education	1,728,500	MSP - Rel. to Basic	Ed. Salary Adj.	S.B. 1	2
School LAND Trust	USF Restr.	2,600,000	MSP - Rel. to Basic	School LAND Trust	H.B. 2	2
Teacher Salary Supplement Restricted Account	Education	1,374,000	MSP - Rel. to Basic	Teacher Salary Sup.	H.B. 2	2
Teacher Supplies and Materials	Edu. 1x	5,000,000	MSP - Rel. to Basic	Teacher Sup./Mat.	H.B. 2	2
Beverley Taylor Sorenson Arts Learning Program	Other	4,000,000	MSP - Rel. to Basic	BTS Arts Learning	H.B. 2	2
Early Intervention	Edu. 1x	7,500,000	MSP - Rel. to Basic	Early Intervention	H.B. 2	2
Pilot Assessment	Edu. 1x	1,000,000	MSP - Rel. to Basic	Pilot Assessment	H.B. 2	2
Flexible Allocation - WPU Distribution	Education	22,698,864	MSP - Rel. to Basic	Flexible Allocation	H.B. 2	2
Reduce Flexible Allocation to Fund Reallocations	Education	(76,436,503)	MSP - Rel. to Basic	Flexible Allocation	S.B. 1	2
Reduce Flexible Allocation to Meet 7% Target	Education	(141,130,227)	MSP - Rel. to Basic	Flexible Allocation	S.B. 1	2
Reduce ISS Block Grant to Fund 7% Target	Education	(8,234,075)	MSP - Rel. to Basic	ISS Block Grant	S.B. 1	2
Voted & Board Leeway, Growth & Rate Change	Education	3,556,432	MSP - Vtd. & Brd.	Board Leeway	S.B. 1	3
Voted & Board Leeway, Growth & Rate Change	Education	19,808,268	MSP - Vtd. & Brd.	Voted Leeway	S.B. 1	3
Subtotal, Voted & Board Leeway, Growth & Rate Change		23,364,700				
USDB - Playground SLC Campus	Edu. 1x	100,000	Board of Education	USDB	H.B. 2	9
USDB - Playground SLC Campus	USF 1x	(100,000)	School Bldg. Prgs.	Foundation Prg.	H.B. 2	10
Subtotal, USDB - Playground SLC Campus		0				
State Office of Education, Increase Efficiencies	Education	(2,110,300)	Board of Education	Office of Education	S.B. 1	5
State Office of Education, Increase Efficiencies	Education	1,407,000	Board of Education	Office of Education	H.B. 2	3
Subtotal, State Office of Education, Increase Efficiencies		(703,300)				
Regional Service Centers	Education	1,400,000	Board of Education	Office of Education	H.B. 2	3
Regional Service Centers	Education	(1,400,000)	Board of Education	Office of Education	S.B. 1	5
Subtotal, Regional Service Centers		0				
USOE - Utah Common Core	Edu. 1x	2,000,000	Board of Education	Office of Education	H.B. 2	3
S.B. 59, School Grading System	Edu. 1x	377,500	Board of Education	Office of Education	S.B. 3	181
S.B. 59, School Grading System	Education	40,800	Board of Education	Office of Education	S.B. 3	181
Subtotal, School Grading System		418,300				
S.B. 65, Statewide Online Education Program	Education	250,000	Board of Education	Office of Education	Carries	
S.B. 305, Econ. Dev. Through Ed./Career Alignment	Education	20,000	Board of Education	Office of Education	S.B. 3	182
Carson Smith Scholarships	General	538,200	Board of Education	Initiative Programs	H.B. 2	4
ELL Software Licenses (Imagine Learning)	Education	300,000	Board of Education	Initiative Programs	H.B. 2	4
H.B. 302, Reading Program Amendments	Edu. 1x	(1,250,000)	Board of Education	Initiative Programs	Carries	
H.B. 302, Reading Program Amendments	Education	3,000,000	Board of Education	Initiative Programs	Carries	
Subtotal, Reading Program Amendments		1,750,000				
UPSTART Early Childhood Learning	Edu. 1x	176,400	Board of Education	Initiative Programs	H.B. 2	4
USOE - 6th Grade Math Assessments	Edu. 1x	750,000	Board of Education	Initiative Programs	H.B. 2	4
Fine Arts Outreach (POPS)	Education	213,200	Board of Education	Fine Arts Outreach	H.B. 2	7
Science Outreach (iSEE)	Education	304,500	Board of Education	Science Outreach	H.B. 2	8
Teacher Licensing Fee Revenue	Restricted	703,200	Board of Education	Educator Licensing	H.B. 2	5

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
MSP - Basic School Program				
Basic School Program				
Beginning Nonlapsing - Voted and Board	7,800,000	0	0	7,800,000
Education Fund, One-time	(30,000,000)	0	0	(30,000,000)
Uniform School Fund, One-time	30,000,000	0	0	30,000,000
Basic School Program Total	7,800,000	0	0	7,800,000
MSP - Basic School Program Total	7,800,000	0	0	7,800,000
MSP - Related to Basic Programs				
Related to Basic Programs				
Federal Funds	101,004,000	0	0	101,004,000
Beginning Nonlapsing - Voted and Board	200,000	0	0	200,000
Education Fund, One-time	(48,271,500)	0	0	(48,271,500)
Related to Basic Programs Total	52,932,500	0	0	52,932,500
MSP - Related to Basic Programs Total	52,932,500	0	0	52,932,500
State Board of Education				
State Office of Education				
Federal Funds	300,000	0	0	300,000
Education Fund, One-time	0	7,700	0	7,700
State Office of Education Total	300,000	7,700	0	307,700
Educator Licensing				
USFR - Professional Practices	703,200	0	0	703,200
Educator Licensing Total	703,200	0	0	703,200
State Board of Education Total	1,003,200	7,700	0	1,010,900
Grand Total	61,735,700	7,700	0	61,743,400

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Funding Source Adjustment	USF 1x	30,000,000	MSP - Basic Prog.	Basic School Prog.	S.B. 4	1
Funding Source Adjustment	Edu. 1x	(30,000,000)	MSP - Basic Prog.	Basic School Prog.	S.B. 4	1
Subtotal, Funding Source Adjustment		0				
Voted & Board Leeway Balances, to Basic Prog.	Other	7,800,000	MSP - Basic Prog.	Basic School Prog.	S.B. 4	1
Voted & Board Leeway Balances, to Rel. to Basic	Other	200,000	MSP - Rel. to Basic	Library Books	S.B. 4	3
Subtotal, Voted & Board Leeway Balances		8,000,000				
2010-2011 Education Fund Deficit	Edu. 1x	(50,000,000)	MSP - Rel. to Basic	Flexible Allocation	S.B. 4	2
FY 2011 Growth in Qualifying Educators	Edu. 1x	1,728,500	MSP - Rel. to Basic	Educator Salary Adj.	S.B. 4	3
EduJobs Funds	Federal	101,004,000	MSP - Rel. to Basic	Flexible Allocation	S.B. 4	2
EduJobs Funds	Federal	300,000	Board of Education	Office of Education	S.B. 4	4
Subtotal, EduJobs Funds		101,304,000				
Fee Rate & Quantity Increase	USF Restr.	703,200	Board of Education	Educator Licensing	S.B. 4	5
S.B. 115, School Performance Reporting	Edu. 1x	7,700	Board of Education	Office of Education	S.B. 3	18

Social Services

Appropriations Subcommittee

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Co-Chair
Margaret Dayton
Pat Jones
Peter Knudson
Dan Liljenquist
Wayne Niederhauser
Luz Robles

Representatives

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Rebecca Chavez-Houck
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Kraig Powell
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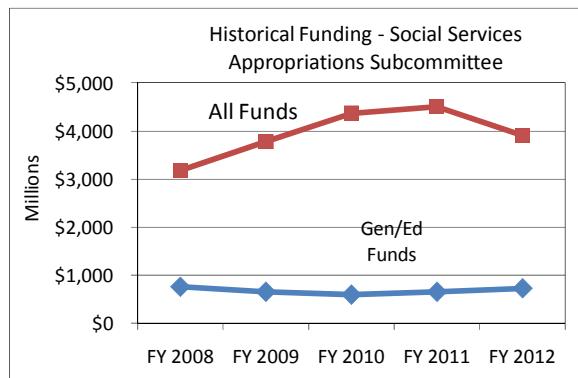
Russell Frandsen
Stephen Jardine
Patrick Lee

SUBCOMMITTEE OVERVIEW

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

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

General Fund appropriations for this subcommittee increased 9.6 percent between the FY 2010 Actual budget and the FY 2011 Revised budget, and increased 11.4 percent between the FY 2011 Revised budget and the FY 2012 Appropriated budget – largely due to increases in Medicaid and the end of federal stimulus funds temporarily used in lieu of state General Funds.



INTENT LANGUAGE FOR SOCIAL SERVICES

The Legislature intends that the Departments of Health, Human Services, and Workforce Services report to the Office of the Legislative Fiscal Analyst by November 1, 2011 on how they will increase public awareness of their fraud reporting systems and encourage the public to report Medicaid fraud. (S.B. 2, Items 80, 83 and 89)

The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Medicaid Fraud Control Unit report to the Office of the Legislative Fiscal Analyst by July 1, 2011 on how they will coordinate their response to the 34 recommendations within the State's control from State agencies contained in the issue brief entitled

Medicaid Survey Results. Additionally, these agencies shall report by December 1, 2011 on specific plans of action or reasons for not acting on the 34 recommendations so that the Legislature may decide what additional action may be needed. (S.B. 2, Items 80, 83 and 89)

The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Medicaid Fraud Control Unit report to the Office of the Legislative Fiscal Analyst by January 1, 2012 on plans to follow up feasible recommendations that could be implemented from the 945 comments from the public in the issue brief entitled Medicaid Survey Results. This report will allow the Legislature to decide what additional action may be needed. (S.B. 2, Items 80, 83 and 89)

The Legislature intends the Department of Health and the Department of Workforce Services study the cost and benefits of potentially using additional tools for provider screening, asset verification, and beneficiary screening and report back recommendations for further action to the Office of the Legislative Fiscal Analyst by September 1, 2011. (S.B. 2, Items 80 and 89)

The Legislature intends the Department of Health and the Department of Human Services study the cost and benefits of having a single point of entry to determine eligibility for clients seeking any type of Medicaid long term care services. The Departments shall additionally report on the potential cost and benefits of using a non-State entity to provide the single point of entry services. The Departments shall report back recommendations for further action in one combined report to the Office of the Legislative Fiscal Analyst by September 1, 2011. (S.B. 2, Items 81 and 83)

DEPARTMENT OF HEALTH

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

MEDICAID INFLATION AND CASELOAD/UTILIZATION

INCREASES – Medicaid caseloads grew by 12.3 percent from March 2010 through March 2011. The Legislature added the following to cover future anticipated caseload growth:

- FY 2011: \$84,894,800 (\$24,382,600 General Fund) one-time
- FY 2012: \$31,169,900 (\$19,455,100 General Fund) ongoing offset by a one-time General Fund reduction of \$10,500,000

FEDERAL STIMULUS FUNDS – In FY 2011, legislators appropriated \$39,027,700 from American Recovery and Reinvestment Act Funds from a temporary increase in the match rate for Medicaid services.

MEDICAID COMPUTER SYSTEM UPGRADE – The Legislature approved a one time appropriation of \$30,000,000 (\$3,000,000 General Fund) for the second phase of the replacement of a 1975-generation Medicaid Management Information System.

CHANGES IN MEDICAID REIMBURSEMENT – The Legislature decreased appropriations by \$11,875,500, (\$6,873,700 General Fund) reflecting a reduction in outpatient hospital rates and a more aggressive update of the State's maximum price for pharmacy reimbursements, offset by \$3,422,800 one-time from the General Fund to allow time for the transition.

MEDICAID PROGRAM EFFICIENCIES – The Legislature reduced appropriations by \$6,765,400 (\$1,991,000 General Fund), due to increased savings from the Preferred Drug List, New Choices Waiver, and 340B Drug Program, as well as efficiencies for using ideas from PEHP and federal auditors, implementing pay-for-performance, and closing an unprofitable State-run medical and dental clinic.

EXTRAPOLATION OF MEDICAID PROVIDER ERRORS – Legislators reduced the Medicaid program by \$6,380,000 (\$1,848,600 General Fund) as a result of seeking reimbursement from errors on the entire

base of audited claims when a statistically significant error has been found.

TOBACCO SETTLEMENT RESTRICTED ACCOUNT –

Legislators approved a one-time FY 2011 backfill of estimated tobacco revenue in the amount of \$6,300,000. For FY 2012, the Legislature approved an ongoing amount of \$2,411,000.

S.B. 180, “MEDICAID REFORM,” requires the Department of Health to develop a proposal to modify Medicaid in a way that maximizes replacement of the fee-for-service delivery model with one or more risk-based delivery models.

H.B. 84, “OFFICE OF INSPECTOR GENERAL OF MEDICAID SERVICES,” transfers \$2,632,500 (\$994,900 General Fund) from the Department of Health to the Governor’s Office for a new Office of Inspector General of Medicaid Services. The new Inspector General will be appointed by the Governor and serve two-year terms.

INTENT LANGUAGE FOR THE DEPARTMENT OF HEALTH

Notwithstanding the intent language included in Item 66 of Chapter 408, Laws of Utah 2010, the Legislature intends that any nonlapsing funds authorized by that item that carried forward into FY 2011 be used to address FY 2011 appropriation reductions resulting from revenue shortfalls in the Tobacco Restricted Account. Use of these funds is limited to alcohol, tobacco, and drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs. (H.B. 3, Item 74)

The Legislature intends that the Department of Health provide a report to the Office of the Legislative Fiscal Analyst by December 1, 2011 on the status of implementing recommendations from the following audits: (1) A Performance Audit of Utah Medicaid Provider Cost Control and (2) A Follow-up of Utah's Medicaid Implementation of Audit Recommendations. The items to be followed up on would be less to the extent that an Independent Medicaid Inspector General is established and takes

over the responsibility for implementation of some recommendations. The report would not be needed if a follow up audit is prioritized for the Legislative Auditor General by July 1, 2011. (S.B. 2, Item 78)

The Legislature intends that the Department of Health report by October 1, 2011 to the Office of the Legislative Fiscal Analyst on reimbursement alternatives for inpatient hospital outlier payments that would give the State more control over inflationary increases and/or move away from a reimbursement based on billed charges. The report also shall explain the measures the Department takes to verify the validity of outlier claims. This report should include a report on any other reimbursements based on billed charges that totaled over \$1,000,000 total funds in FY 2011 and options for moving away from paying as a percentage of billed charges. (S.B. 2, Item 78)

The Legislature intends that if SB 180 Medicaid Reform passes, the Department of Health shall issue requests for information and report back a summary of the results to the Office of the Legislative Fiscal Analyst by four months prior to providing services via new contracts. (S.B. 2, Item 78)

The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2011. The reports should include, where applicable, the responses to any requests for proposals. (S.B. 2, Item 79)

The Legislature intends that when the Department of Health moves to Medicare-like outpatient payment methodologies beginning July 1, 2011 that hospital outpatient payments not be stopped or held pending adoption of this new methodology but rather that payments continue at the current rate until the department fully implements this new payment methodology so that no payment disruptions occur. (S.B. 3, Item 112)

The Legislature intends that the Department of Health not adjust Medicaid pharmacy rates as a result of the Legislature not providing new funding for new pharmacy inflation in FY 2012. Additionally, the Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by December 1, 2011 on pharmacy inflation experienced during fiscal year 2012. (S.B. 3, Item 113)

The Legislature intends that the Department of Health fund the \$485,600 one-time General Fund costs of changing to a capitated dental service program in Medicaid within existing appropriations. If existing appropriations prove to be insufficient, the Legislature intends that the Department of Health request funding in future years to cover the one-time costs of changing to a capitated dental service program in Medicaid. (S.B. 3, Item 113)

DEPARTMENT OF HUMAN SERVICES (DHS)

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

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

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

INTENT LANGUAGE FOR HUMAN SERVICES

The Legislature intends the Department of Human Services report back during the 2012 General Session its progress regarding the following items found in the document titled Human Services In-depth Budget Review Recommendations and Follow Up affecting the departments Fiscal Year 2012 appropriated budget as reported to the Social Services

Appropriations Subcommittee on February 3, 2011: item numbers 1, 2, 3, 6, 7, 9, 10, 11, 13, 14, and 15 of

the Selected Major Recommendations and numbers 1, 2, 4, 5, 8, 9, 10, 11, 12, 13, and 14 of the Remaining Recommendations. (S.B. 2, Item 83)

EXECUTIVE DIRECTOR OPERATIONS (EDO)

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

The Legislature decreased funding by \$212,300 General Fund for the Executive Director's Office, Legal Affairs (including Administrative Hearings and the Office of Public Guardian), and the Office of Services Review, and by \$88,100 General Fund for the Office of Licensing.

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH (DSAMH)

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

The Legislature took the following major budget actions regarding DSAMH:

- Decreased funding by:
 - \$134,400 to State Administration;
 - \$42,300 for forensic competency examinations;
 - \$87,700 for Residential Mental Health;
 - \$2,941,500 to the State Hospital (\$4,041,500 offset by \$1,100,000 one-time add back);
- Provided an additional \$3,336,000 ongoing General Fund to Local Mental Health Centers for mental health treatment services;

- Replaced one-time treatment funding for the *Drug Offender Reform Act (DORA)* with \$1,960,400 ongoing General Fund (part of a \$2,900,000 multi-agency package); and
- Moved \$3,713,700 General Fund from the Department of Health to DSAMH for Medicaid capitated inpatient mental health match (this is consistent with other funds used for match currently passed through to local authorities).

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES (DSPD)

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

The Legislature took the following major budget actions regarding DSPD:

- Decreased funding by:
 - \$355,000 (\$177,500 General Fund) to Administration;
 - \$734,400 (\$367,200 General Fund) to statewide operations known as Service Delivery;
 - \$1,228,300 (\$355,900 General Fund) to capture an estimated one percent recovery in Medicaid programs due to increased vigilance regarding fraud, waste, and abuse;
- Increased funding by \$4,176,500 (\$1,200,000 General Fund) to pay for required additional needs of individuals with disabilities as a condition of participation in Medicaid waiver programs;
- Appropriated \$3,627,300 (\$1,051,000 General Fund) to provide services to individuals currently on a critical waiting list;
- Increased funding by \$5,916,200 (\$1,700,000 ongoing General Fund) to avoid a reduction in provider rates previously scheduled to take effect July 1, 2011; and
- Provided \$250,000 ongoing funding for the Supported Employment program.

INTENT LANGUAGE FOR DSPD

The Legislature intends the Division of Services for People with Disabilities (DSPD), in consultation with stakeholders, providers, and the state Medicaid agency, explore options for a tier approach for individuals waiting for services to be utilized as an alternative or in addition to programs currently funded as part of the FY 2012 DSPD appropriations. It is further the intent of the Legislature that these efforts, along with recommendations, be reported back to the Social Services Appropriations subcommittee by January 2012. (S.B. 2, Item 85)

OFFICE OF RECOVERY SERVICES (ORS)

ORS is responsible for collecting funds owed to the State in the Human Services and medical assistance areas. The Legislature decreased funding by \$1,902,900 (\$685,900 General Fund or 10.0 percent) in Administration, Financial Services, Children in Care Collections, the Attorney General Contract, and Medical Collections. Child Support Collection Services was reduced by \$676,100 (\$229,900 General Fund or 5.0 percent).

DIVISION OF CHILD AND FAMILY SERVICES (DCFS)

DCFS is the child, youth, and family services authority of the State. The Legislature took the following major budget actions regarding DCFS:

- Decreased funding by \$674,600 (\$584,900 General Fund) in Administration, Minor Grants, Special Needs, and the Child Welfare Management Information System
- Decreased funding to the Division's case management and regional operations by \$1,791,100 (\$1,343,300 General Fund) to reflect \$400,000 savings from utilizing new building space strategies and \$1,391,100 resulting from passage of **H.B. 453, "Domestic Violence Services,"** which allows DCFS to establish rules defining when it will investigate domestic violence in the presence of a child in order to better focus resources
- Increased funding by \$5,006,300 General Fund to replace the loss of federal Medicaid funding used to support youth in state custody in foster

and group care, which was temporarily covered in FY 2011 with one-time funding

INTENT LANGUAGE FOR DCFS

The Legislature intends the Division of Child and Family Services develop proposals for a pay for performance pilot project and report back to the Office of the Legislative Fiscal Analyst by September 1, 2011. (S.B. 2, Item 87)

The Legislature intends the Department of Human Services and the Division of Child and Family Services (DCFS) report back during the 2012 General Session actions and progress regarding the following items from the Auditor Generals audit of DCFS and the affect of these items on the DCFS Fiscal Year 2012 appropriated budget: 1) the mixture of in-home services compared to out-of-home services; 2) progress on policies, training, and implementation of enhancements to in-home services; 3) funding by program as shown in audit figure 1.2 with enhanced information regarding annual numbers served and the cost per individual served; 4) trends of in-home and foster care services as shown in audit figures 2.1 and 2.3; 5) cost and utilization of foster care services by region as shown in audit figures 3.1 and 3.2; 6) inter-region placements and use of courtesy worker visits by region as shown in audit figure 5.1; 7) number of full-time equivalent (FTE) positions that staff all child protective services, in-home, and foster care cases on the last day of the fiscal year as a percentage of all FTEs shown by region; 8) annualized subsidy cost per adoption by region as shown in audit figure 6.6; 9) regular review, monitoring, and reevaluation of the appropriateness of all foster care placements; 10) review of staffing practices among the divisions five regions to ensure accurate caseload calculations; and 11) adoption subsidy policies and funding practices to bring more consistency to regional practices. (S.B. 2, Item 87)

The Legislature intends the Division of Child and Family Services (DCFS) in conjunction with the Courts develop a proposal to have parents who have children in DCFS custody and are required to do mandatory drug testing pay some or all of the cost of

the drug testing and provide a written report of their proposal to the Legislative Fiscal Analyst by September 1, 2011. (S.B. 2, Item 87)

DIVISION OF AGING AND ADULT SERVICES (DAAS)

DAAS is the designated state agency authorized to coordinate the *Older Americans Act* as well as the protection of abused, neglected, and exploited adults and elderly. The Legislature decreased funding by \$33,000 for Administration.

DEPARTMENT OF WORKFORCE SERVICES

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

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

Prior to the 2010 General Session, DWS had only one line item. However, during that session the Legislature created two new line items for FY 2011 (three in total) and broke out the DWS budget into five line items for FY 2012. The line items are:

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

ADMINISTRATION

The Administration line item includes the Executive Director's office, as well as audit, human resources, budget and other administrative functions. The Legislature decreased funding for administration by \$97,000, which includes reductions to current expenditures, travel and other administrative operations.

OPERATION AND POLICY

The Operations and Policy line item of DWS includes several DWS programs: Family Employment Program, Child Care, Food Stamps, Employment and Training, Workforce Investment Act, Medical and several other smaller programs. These programs fall under the Eligibility Services and Workforce Development Divisions, which comprise all areas of Operations and Policy. To drive efficiencies within DWS's Eligibility Services Division, the Legislature reduced the costs of eligibility services by \$3,361,900. This represents approximately seven percent of state costs within the Operations & Policy line item. Legislators also approved \$1,500,000 (one-time) in FY 2012 from the Special Administrative Expense Account for workforce development activities throughout the state, and \$541,000 for the Department of Labor authorized activities.

UNEMPLOYMENT INSURANCE (UI) ADMINISTRATION

The UI Administrative section oversees the management of the Unemployment Insurance Compensation Fund and ensures all rules and regulations are met by employers and employees at both the state and federal level. The Legislature provided one-time funding from the Special Administrative Expense Account of \$1,500,000 to cover liabilities of a previously created but now defunct retirement account.

UNEMPLOYMENT INSURANCE (UI) COMPENSATION FUND

The UI Compensation Fund is administered by the state as a federal program to ensure stability in changing economic times. Employers pay into the fund at rates established by the Legislature and qualified employees are able to utilize the fund at times of unemployment. Legislators provided \$1,500,000 from the Special Administrative Expense Account to strengthen the solvency of the fund for FY 2012. The Legislature also approved nearly \$400 million federal funds supplemental for Unemployment Benefits Extension in FY 2011.

INTENT LANGUAGE FOR WORKFORCE SERVICES

The Legislature intends that the Department of Workforce Services provide a report to the Office of the Legislative Fiscal Analyst by December 1, 2011 on the status of implementing recommendations from the A Performance Audit of DWS Eligibility Determination Services. The report would not be needed if a follow up audit is prioritized for the Legislative Auditor General by July 1, 2011. (S.B. 2, Item 89)

The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst the feasibility of allowing non-state entities working with low income individuals to submit the required information for Medicaid and other public programs eligibility via online methods by December 31, 2011. (S.B. 2, Item 89)

UTAH STATE OFFICE OF REHABILITATION

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

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

EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office at USOR administers all programs in the agency and ensures compliance with federal and state rules and regulations. The Executive Director's Office budget was reduced \$129,000 or 8.8 percent of state funds including reductions to current expense, travel, and other administrative functions.

VOCATIONAL REHABILITATION SERVICES

Vocational Rehabilitation provides services directed towards the goal of employment, including: counseling and guidance, assistive technology, job training, job placement, and post employment follow-up. This program in USOR also provides funding to subsidize portions of Utah's six Independent Living Centers, to which the Legislature appropriated an additional \$150,000 in FY 2012. Legislators also provided \$200,000 for assistive technology, which helps create equal opportunities in the workplace and daily life for disabled individuals.

SERVICES TO THE DEAF AND HARD-OF-HEARING

The Division of Services to the Deaf and Hard-of-Hearing helps increase productivity, independence, and community integration of individuals who are deaf or hard-of-hearing. The division operates four programs, including the Robert G. Sanderson Community Center for the Deaf, and a satellite office in St. George. The Legislature provided the division with \$95,000 ongoing to continue operations in the St. George office.

SERVICES TO THE BLIND AND VISUALLY IMPAIRED

The Division of Services for the Blind and Visually Impaired (DSBVI) assists individuals who are blind or visually disabled to obtain employment and increase their independence. Legislators reduced the budget by \$284,500 for sensory impairment specialists to occur through attrition, and by \$2,500 for the service contract for older blind individuals.

Subcommittee Table: Social Services

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund ¹	695,585,100	0	695,585,100	712,896,400	17,311,300
General Fund, One-time	(52,178,800)	(6,854,700)	(59,033,500)	(1,824,800)	57,208,700
Education Fund	17,410,900	0	17,410,900	17,342,800	(68,100)
Education Fund, One-time	0	0	0	20,000	20,000
Federal Funds ¹	2,194,848,800	62,567,800	2,257,416,600	2,121,570,900	(135,845,700)
American Recovery and Reinvestment Act	95,585,500	490,216,600	585,802,100	19,082,500	(566,719,600)
Dedicated Credits Revenue	147,489,300	4,100	147,493,400	152,498,400	5,005,000
GFR - Alzheimer's State Plan Task Force	0	20,920	20,920	0	(20,920)
GFR - Autism Treatment Account	50,000	0	50,000	50,000	0
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Cat & Dog Spay & Neuter	80,000	0	80,000	0	(80,000)
GFR - Children's Account	400,000	0	400,000	400,000	0
GFR - Choose Life Adoption Support Account	0	0	0	25,000	25,000
GFR - Cigarette Tax	3,131,700	0	3,131,700	3,131,700	0
GFR - Domestic Violence	840,700	0	840,700	959,500	118,800
GFR - Intoxicated Driver Rehab	1,500,000	0	1,500,000	1,500,000	0
GFR - Children's Organ Transplant	100,000	0	100,000	100,400	400
GFR - Medicaid Restricted	1,847,600	0	1,847,600	0	(1,847,600)
GFR - Nursing Care Facilities Account	19,506,300	0	19,506,300	21,376,900	1,870,600
GFR - Prostate Cancer Support	0	0	0	26,600	26,600
GFR - Special Administrative Expense	2,000,000	0	2,000,000	6,041,000	4,041,000
GFR - State Lab Drug Testing Account	420,300	0	420,300	420,500	200
GFR - Tobacco Settlement	26,603,500	(6,739,300)	19,864,200	22,680,400	2,816,200
GFR - Account for People with Disabilities	100,000	0	100,000	100,000	0
TFR - Dept. of Public Safety Rest. Acct.	100,000	0	100,000	100,000	0
Hospital Provider Assessment Special Revenue	2,000,000	33,425,000	35,425,000	41,500,000	6,075,000
Organ Donation Contribution Fund	113,000	0	113,000	113,000	0
Unemployment Compensation Trust	463,638,300	0	463,638,300	466,550,000	2,911,700
Transfers	2,697,400	0	2,697,400	630,800	(2,066,600)
Transfers - Administrative Services	300,000	0	300,000	100,000	(200,000)
Transfers - Child Nutrition	68,500	0	68,500	74,000	5,500
Transfers - Governor's Office Administration	1,800	0	1,800	0	(1,800)
Transfers - H - Medical Assistance ¹	145,133,500	0	145,133,500	143,680,500	(1,453,000)
Transfers - Human Services ¹	55,948,600	0	55,948,600	80,237,200	24,288,600
Transfers - Intergovernmental	24,142,900	0	24,142,900	24,268,300	125,400
Transfers - Medicaid ¹	27,149,300	0	27,149,300	27,970,900	821,600
Transfers - Other Agencies	1,188,000	0	1,188,000	881,700	(306,300)
Transfers - Public Safety	416,700	0	416,700	1,878,700	1,462,000
Transfers - Within Agency	7,511,700	0	7,511,700	11,924,800	4,413,100
Transfers - Workforce Services ¹	26,658,300	0	26,658,300	26,233,500	(424,800)
Pass-through	(300,000)	0	(300,000)	(300,000)	0
Beginning Nonlapsing	24,773,400	0	24,773,400	2,371,000	(22,402,400)
Closing Nonlapsing	(2,371,100)	0	(2,371,100)	(2,377,500)	(6,400)
Lapsing Balance	(2,795,300)	0	(2,795,300)	0	2,795,300
Total	\$3,931,715,900	\$572,640,420	\$4,504,356,320	\$3,904,255,100	(\$600,101,220)
Agencies					
Health	2,108,206,700	131,988,000	2,240,194,700	2,080,649,400	(159,545,300)
Human Services	577,841,200	121,220	577,962,420	563,246,900	(14,715,520)
Workforce Services	1,180,065,200	440,336,900	1,620,402,100	1,195,656,400	(424,745,700)
State Office of Rehabilitation	65,602,800	194,300	65,797,100	64,702,400	(1,094,700)
Total	\$3,931,715,900	\$572,640,420	\$4,504,356,320	\$3,904,255,100	(\$600,101,220)
Budgeted FTE	6,766	0	6,766	6,620	(145)

Note 1. Social Services tables contained in this report reflect Legislative appropriations and include Medicaid transfers between the Departments of Health, Human Services and Workforce Services that overstate actual program size.

Agency Table: Health

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	362,431,700	0	362,431,700	377,459,100	15,027,400
General Fund, One-time	(57,703,000)	(3,487,000)	(61,190,000)	(2,617,300)	58,572,700
Federal Funds	1,434,172,200	62,567,800	1,496,740,000	1,333,595,800	(163,144,200)
American Recovery and Reinvestment Act	53,739,200	46,217,400	99,956,600	5,000,000	(94,956,600)
Dedicated Credits Revenue	130,762,600	4,100	130,766,700	135,802,400	5,035,700
GFR - Autism Treatment Account	50,000	0	50,000	50,000	0
GFR - Cancer Research Restricted Account	20,000	0	20,000	20,000	0
GFR - Cat & Dog Spay & Neuter	80,000	0	80,000	0	(80,000)
GFR - Cigarette Tax	3,131,700	0	3,131,700	3,131,700	0
GFR - Children's Organ Transplant	100,000	0	100,000	100,400	400
GFR - Medicaid Restricted	1,847,600	0	1,847,600	0	(1,847,600)
GFR - Nursing Care Facilities Account	19,506,300	0	19,506,300	21,376,900	1,870,600
GFR - Prostate Cancer Support	0	0	0	26,600	26,600
GFR - State Lab Drug Testing Account	420,300	0	420,300	420,500	200
GFR - Tobacco Settlement	24,278,100	(6,739,300)	17,538,800	20,355,000	2,816,200
TFR - Dept. of Public Safety Rest. Acct.	100,000	0	100,000	100,000	0
Hospital Provider Assessment Special Revenue	2,000,000	33,425,000	35,425,000	41,500,000	6,075,000
Organ Donation Contribution Fund	113,000	0	113,000	113,000	0
Transfers	2,678,100	0	2,678,100	611,500	(2,066,600)
Transfers - Administrative Services	300,000	0	300,000	100,000	(200,000)
Transfers - Governor's Office Administration	1,800	0	1,800	0	(1,800)
Transfers - Human Services	55,948,600	0	55,948,600	80,237,200	24,288,600
Transfers - Intergovernmental	24,142,900	0	24,142,900	24,268,300	125,400
Transfers - Other Agencies	283,500	0	283,500	0	(283,500)
Transfers - Public Safety	416,700	0	416,700	1,878,700	1,462,000
Transfers - Within Agency	6,994,000	0	6,994,000	11,269,000	4,275,000
Transfers - Workforce Services	26,658,300	0	26,658,300	26,233,500	(424,800)
Pass-through	(300,000)	0	(300,000)	(300,000)	0
Beginning Nonlapsing	20,825,700	0	20,825,700	1,997,200	(18,828,500)
Closing Nonlapsing	(1,997,300)	0	(1,997,300)	(2,080,100)	(82,800)
Lapsing Balance	(2,795,300)	0	(2,795,300)	0	2,795,300
Total	\$2,108,206,700	\$131,988,000	\$2,240,194,700	\$2,080,649,400	(\$159,545,300)

Line Items					
Executive Director's Operations	17,703,800	364,200	18,068,000	14,276,700	(3,791,300)
Family Health and Preparedness	130,701,400	(333,800)	130,367,600	121,687,300	(8,680,300)
Disease Control and Prevention	58,845,200	1,017,000	59,862,200	59,031,100	(831,100)
Local Health Departments	2,122,400	0	2,122,400	2,122,400	0
Workforce Financial Assistance	297,600	0	297,600	91,900	(205,700)
Health Care Financing	100,460,400	3,122,600	103,583,000	99,562,300	(4,020,700)
Medicaid Management Info. System Replacement	2,047,300	0	2,047,300	30,693,600	28,646,300
Medicaid Sanctions	0	0	0	0	0
Children's Health Insurance Program	77,479,400	0	77,479,400	82,115,600	4,636,200
Medicaid Mandatory Services	926,171,500	124,569,600	1,050,741,100	871,572,900	(179,168,200)
Medicaid Optional Services	792,377,700	3,248,400	795,626,100	799,495,600	3,869,500
Total	\$2,108,206,700	\$131,988,000	\$2,240,194,700	\$2,080,649,400	(\$159,545,300)

Budgeted FTE	995	0	995	969	(26)

Agency Table: Human Services

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	269,800,400	0	269,800,400	275,726,800	5,926,400
General Fund, One-time	5,524,200	(3,367,700)	2,156,500	1,793,100	(363,400)
Federal Funds	119,469,800	0	119,469,800	124,400,700	4,930,900
American Recovery and Reinvestment Act	16,846,300	3,468,000	20,314,300	0	(20,314,300)
Dedicated Credits Revenue	10,882,800	0	10,882,800	10,786,700	(96,100)
GFR - Alzheimer's State Plan Task Force	0	20,920	20,920	0	(20,920)
GFR - Children's Account	400,000	0	400,000	400,000	0
GFR - Choose Life Adoption Support Account	0	0	0	25,000	25,000
GFR - Domestic Violence	840,700	0	840,700	959,500	118,800
GFR - Intoxicated Driver Rehab	1,500,000	0	1,500,000	1,500,000	0
GFR - Tobacco Settlement	2,325,400	0	2,325,400	2,325,400	0
GFR - Account for People with Disabilities	100,000	0	100,000	100,000	0
Transfers - Child Nutrition	68,500	0	68,500	74,000	5,500
Transfers - H - Medical Assistance	145,133,500	0	145,133,500	143,680,500	(1,453,000)
Transfers - Other Agencies	904,500	0	904,500	881,700	(22,800)
Transfers - Within Agency	517,700	0	517,700	517,100	(600)
Beginning Nonlapsing	3,896,400	0	3,896,400	369,000	(3,527,400)
Closing Nonlapsing	(369,000)	0	(369,000)	(292,600)	76,400
Total	\$577,841,200	\$121,220	\$577,962,420	\$563,246,900	(\$14,715,520)

Line Items					
Executive Director Operations	16,443,700	0	16,443,700	16,030,300	(413,400)
Substance Abuse & Mental Health	126,819,200	100,000	126,919,200	132,246,700	5,327,500
Services for People w/ Disabilities	196,205,300	0	196,205,300	195,275,400	(929,900)
Office of Recovery Services	52,214,200	0	52,214,200	43,362,300	(8,851,900)
Child and Family Services	165,500,000	0	165,500,000	155,785,300	(9,714,700)
Aging and Adult Services	20,658,800	21,220	20,680,020	20,546,900	(133,120)
Total	\$577,841,200	\$121,220	\$577,962,420	\$563,246,900	(\$14,715,520)

Budgeted FTE	3,292	0	3,292	3,098	(194)

Agency Table: Workforce Services

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	63,087,900	0	63,087,900	59,445,400	(3,642,500)
General Fund, One-time	0	0	0	(1,000,600)	(1,000,600)
Federal Funds	594,343,000	0	594,343,000	619,514,700	25,171,700
American Recovery and Reinvestment Act	25,000,000	440,336,900	465,336,900	12,130,700	(453,206,200)
Dedicated Credits Revenue	4,800,200	0	4,800,200	4,865,600	65,400
GFR - Special Administrative Expense	2,000,000	0	2,000,000	6,041,000	4,041,000
Unemployment Compensation Trust	463,638,300	0	463,638,300	466,550,000	2,911,700
Transfers - Medicaid	27,149,300	0	27,149,300	27,970,900	821,600
Transfers - Within Agency	0	0	0	138,700	138,700
Beginning Nonlapsing	46,500	0	46,500	0	(46,500)
Total	\$1,180,065,200	\$440,336,900	\$1,620,402,100	\$1,195,656,400	(\$424,745,700)
Line Items					
Workforce Services	693,621,600	0	693,621,600	0	(693,621,600)
Administration	0	0	0	13,394,900	13,394,900
Operations and Policy	0	32,649,200	32,649,200	678,609,500	645,960,300
General Assistance	0	0	0	4,896,500	4,896,500
Unemployment Insurance	22,805,300	9,357,000	32,162,300	28,493,800	(3,668,500)
Unemployment Compensation Fund	463,638,300	398,330,700	861,969,000	470,261,700	(391,707,300)
Total	\$1,180,065,200	\$440,336,900	\$1,620,402,100	\$1,195,656,400	(\$424,745,700)
Budgeted FTE	2,062	0	2,062	2,136	74

Line Item Table: State Office of Rehabilitation

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	265,100	0	265,100	265,100	0
Education Fund	17,410,900	0	17,410,900	17,342,800	(68,100)
Education Fund, One-time	0	0	0	20,000	20,000
Federal Funds	46,863,800	0	46,863,800	44,059,700	(2,804,100)
American Recovery and Reinvestment Act	0	194,300	194,300	1,951,800	1,757,500
Dedicated Credits Revenue	1,043,700	0	1,043,700	1,043,700	0
Transfers	19,300	0	19,300	19,300	0
Beginning Nonlapsing	4,800	0	4,800	4,800	0
Closing Nonlapsing	(4,800)	0	(4,800)	(4,800)	0
Total	\$65,602,800	\$194,300	\$65,797,100	\$64,702,400	(\$1,094,700)
Programs					
Blind and Visually Impaired	6,910,900	194,300	7,105,200	6,605,700	(499,500)
Deaf and Hard of Hearing	2,642,400	0	2,642,400	2,727,100	84,700
Disability Determination	10,740,600	0	10,740,600	9,983,200	(757,400)
Executive Director	2,263,200	0	2,263,200	2,127,200	(136,000)
Rehabilitation Services	43,045,700	0	43,045,700	43,259,200	213,500
Total	\$65,602,800	\$194,300	\$65,797,100	\$64,702,400	(\$1,094,700)
Budgeted FTE	417	0	417	417	0

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Health						
Executive Director's Operations						
General Fund	4,874,000	523,600	(17,900)		(694,900)	4,684,800
Federal Funds	5,256,000	154,600	(16,600)		(1,037,000)	4,357,000
Dedicated Credits Revenue	2,977,000	(600)	(9,300)			2,967,100
Transfers - Within Agency	360,100				(81,500)	278,600
American Recovery and Reinvestment Act		1,775,800				1,775,800
GFR - Children's Organ Transplant	100,000	400				100,400
Organ Donation Contribution Fund	113,000					113,000
GFR - Cat & Dog Spay & Neuter	80,000			(80,000)		0
Executive Director's Operations Total	13,760,100	2,453,800	(43,800)	(80,000)	(1,813,400)	14,276,700
Family Health and Preparedness						
General Fund	14,675,500	554,800	(17,700)	25,000		15,237,600
General Fund, One-time				210,000		210,000
Federal Funds	80,650,500	(4,900)	(46,600)			80,599,000
Dedicated Credits Revenue	16,949,100	(1,700)	(12,500)	6,000		16,940,900
Beginning Nonlapsing	856,400					856,400
Transfers - Within Agency	4,280,200	(1,200)	(13,300)			4,265,700
Closing Nonlapsing	(1,031,200)					(1,031,200)
American Recovery and Reinvestment Act		2,034,300				2,034,300
Pass-through	(300,000)					(300,000)
Transfers - Human Services	1,000,000	(300)	(3,300)			996,400
Transfers - Workforce Services		(300)	(7,600)			(7,900)
Transfers - Public Safety	1,836,600	(100)	(400)			1,836,100
GFR - Autism Treatment Account	50,000					50,000
Family Health and Preparedness Total	118,967,100	2,580,600	(101,400)	241,000		121,687,300
Disease Control and Prevention						
General Fund	7,772,600	3,521,700	(23,100)	3,100		11,274,300
General Fund, One-time	400,000					400,000
Federal Funds	23,860,000	(2,200)	(27,000)			23,830,800
Dedicated Credits Revenue	8,179,300	(1,500)	(10,000)			8,167,800
Transfers - Within Agency	1,662,500	(100)	(500)			1,661,900
TFR - Dept. of Public Safety Rest. Acct.	100,000					100,000
Transfers	52,600					52,600
American Recovery and Reinvestment Act		1,189,900				1,189,900
GFR - Tobacco Settlement	6,258,100	(600)	300			6,257,800
Transfers - Human Services	10,000					10,000
Transfers - Workforce Services	2,344,600					2,344,600
Transfers - Public Safety	42,600					42,600
GFR - Cancer Research Restricted Account	20,000					20,000
GFR - Cigarette Tax	3,131,700					3,131,700
GFR - Prostate Cancer Support				26,600		26,600
GFR - State Lab Drug Testing Account	420,300	(200)	400			420,500
Transfers - Administrative Services	100,000					100,000
Disease Control and Prevention Total	54,354,300	4,707,000	(59,900)	29,700		59,031,100
Workforce Financial Assistance						
Beginning Nonlapsing	92,000		(100)			91,900
Workforce Financial Assistance Total	92,000		(100)			91,900

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Health Care Financing						
General Fund	3,644,000	116,500	(29,500)	60,100		3,791,100
General Fund, One-time				(60,100)		(60,100)
Federal Funds	54,942,600	161,900	(52,600)	48,000		55,099,900
Dedicated Credits Revenue	2,242,800	8,700		12,000		2,263,500
Transfers - Within Agency	1,935,500					1,935,500
Transfers - Intergovernmental	1,231,000					1,231,000
Transfers - Human Services	11,099,700					11,099,700
Transfers - Workforce Services	23,616,500					23,616,500
GFR - Nursing Care Facilities Account	585,200					585,200
Health Care Financing Total	99,297,300	287,100	(82,100)	60,000		99,562,300
Medicaid Management Info. System Replacement						
General Fund, One-time		3,000,000				3,000,000
Federal Funds	693,600	27,000,000				27,693,600
Medicaid Management Info. System Replacement Total	693,600	30,000,000				30,693,600
Medicaid Mandatory Services						
General Fund	204,612,900	24,014,900	(7,300)	(991,400)	(300,000)	227,329,100
General Fund, One-time		(5,884,400)				(5,884,400)
Federal Funds	551,850,900	34,611,500	(7,900)	(2,430,200)	(519,100)	583,505,200
Dedicated Credits Revenue	2,166,600					2,166,600
Transfers - Within Agency	3,127,300					3,127,300
Transfers	558,900					558,900
GFR - Tobacco Settlement	49,300	(49,300)				0
Transfers - Intergovernmental	125,400					125,400
Transfers - Workforce Services	7,400					7,400
GFR - Nursing Care Facilities Account	17,266,800	1,870,600				19,137,400
Hospital Provider Assessment Special Revenue	2,000,000	39,500,000				41,500,000
Medicaid Mandatory Services Total	781,765,500	94,063,300	(15,200)	(3,421,600)	(819,100)	871,572,900
Medicaid Optional Services						
General Fund	104,978,400	6,634,200		(508,600)		111,104,000
General Fund, One-time	450,000	(792,800)		60,000		(282,800)
Federal Funds	476,738,000	18,836,000		(1,246,700)		494,327,300
Dedicated Credits Revenue	97,778,600	3,713,700				101,492,300
Transfers - Intergovernmental	22,911,900					22,911,900
Transfers - Human Services	68,131,100					68,131,100
Transfers - Workforce Services	157,500					157,500
GFR - Nursing Care Facilities Account	1,654,300					1,654,300
Medicaid Optional Services Total	772,799,800	28,391,100		(1,695,300)		799,495,600
Medicaid Sanctions						
Beginning Nonlapsing	1,048,900					1,048,900
Closing Nonlapsing	(1,048,900)					(1,048,900)
Medicaid Sanctions Total	0					0

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Children's Health Insurance Program						
General Fund	22,900	1,892,900				1,915,800
Federal Funds	56,613,000	7,572,700	(2,700)			64,183,000
Dedicated Credits Revenue	1,804,200					1,804,200
GFR - Tobacco Settlement	14,047,500	49,600	100			14,097,200
Transfers - Workforce Services	115,400					115,400
Children's Health Insurance Program Total	72,603,000	9,515,200	(2,600)			82,115,600
Local Health Departments						
General Fund	2,122,400					2,122,400
Local Health Departments Total	2,122,400					2,122,400
Health Total	1,916,455,100	171,998,100	(305,100)	(4,866,200)	(2,632,500)	2,080,649,400
Human Services						
Executive Director Operations						
General Fund	6,748,200	311,600	(32,400)			7,027,400
General Fund, One-time				80,000		80,000
Federal Funds	8,275,400	19,800	(17,800)			8,277,400
Transfers - Within Agency	133,700		(600)			133,100
Transfers - Other Agencies	128,100	(100)	(1,900)			126,100
Transfers - H - Medical Assistance	362,200	25,400	(1,300)			386,300
Executive Director Operations Total	15,647,600	356,700	(54,000)	80,000		16,030,300
Substance Abuse & Mental Health						
General Fund	71,166,500	12,589,100	(276,600)	25,000		83,504,000
General Fund, One-time		1,100,000		41,400		1,141,400
Federal Funds	28,024,800	(500)	(8,400)			28,015,900
Dedicated Credits Revenue	3,409,400		(700)			3,408,700
Transfers - Other Agencies	62,500					62,500
GFR - Tobacco Settlement	2,325,400					2,325,400
Transfers - Child Nutrition	74,000					74,000
Transfers - H - Medical Assistance	12,329,800	(2,900)	(72,100)	(40,000)		12,214,800
GFR - Intoxicated Driver Rehab	1,500,000					1,500,000
Substance Abuse & Mental Health Total	118,892,400	13,685,700	(357,800)	26,400		132,246,700
Services for People w/ Disabilities						
General Fund	48,854,900	6,151,000	(105,300)			54,900,600
General Fund, One-time				356,600		356,600
Federal Funds	1,415,400					1,415,400
Dedicated Credits Revenue	2,049,700					2,049,700
Beginning Nonlapsing	1,300					1,300
Transfers - Other Agencies	535,000					535,000
Transfers - H - Medical Assistance	121,935,100	14,565,500	(227,200)	(356,600)		135,916,800
GFR - Account for People with Disabilities	100,000					100,000
Services for People w/ Disabilities Total	174,891,400	20,716,500	(332,500)	0		195,275,400

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Office of Recovery Services						
General Fund	12,307,900	292,600	(64,100)			12,536,400
General Fund, One-time				156,000		156,000
Federal Funds	24,355,600	720,200	(179,200)	302,800		25,199,400
Dedicated Credits Revenue	3,137,700		(29,800)			3,107,900
Transfers - Within Agency	59,000					59,000
Transfers - Other Agencies	143,800		(2,200)			141,600
Transfers - H - Medical Assistance	2,176,800	(400)	(14,400)			2,162,000
Office of Recovery Services Total	42,180,800	1,012,400	(289,700)	458,800		43,362,300
Child and Family Services						
General Fund	94,544,500	7,047,000	(416,400)	4,170,000		105,345,100
General Fund, One-time				51,100		51,100
Federal Funds	49,199,300	2,280,400	(117,200)	1,390,000		52,752,500
Dedicated Credits Revenue	2,220,400					2,220,400
Beginning Nonlapsing	358,800					358,800
Transfers - Within Agency	325,000					325,000
Closing Nonlapsing	(292,600)					(292,600)
Transfers - Other Agencies	16,500					16,500
GFR - Domestic Violence	840,700			118,800		959,500
Transfers - H - Medical Assistance	(6,324,600)		(300)	(51,100)		(6,376,000)
GFR - Children's Account	400,000					400,000
GFR - Choose Life Adoption Support Account				25,000		25,000
Child and Family Services Total	141,288,000	9,327,400	(533,900)	5,703,800		155,785,300
Aging and Adult Services						
General Fund	11,224,100	1,212,900	(23,700)			12,413,300
General Fund, One-time				8,000		8,000
Federal Funds	8,745,600	(400)	(5,100)			8,740,100
Beginning Nonlapsing	8,900					8,900
Transfers - H - Medical Assistance	(615,400)			(8,000)		(623,400)
Aging and Adult Services Total	19,363,200	1,212,500	(28,800)	0		20,546,900
Human Services Total	512,263,400	46,311,200	(1,596,700)	6,269,000		563,246,900
Workforce Services						
Administration						
General Fund	2,701,300	1,300				2,702,600
Federal Funds	9,987,200	4,900				9,992,100
Dedicated Credits Revenue	200,000					200,000
Transfers - Medicaid	500,000	200				500,200
Administration Total	13,388,500	6,400				13,394,900
Operations and Policy						
General Fund	51,866,200	(7,400)	(177,500)	600		51,681,900
General Fund, One-time				(1,000,600)		(1,000,600)
Federal Funds	588,148,100	(27,600)	(658,700)			587,461,800
Dedicated Credits Revenue	4,392,700					4,392,700
American Recovery and Reinvestment Act		4,862,000				4,862,000
GFR - Special Administrative Expense		2,041,000		1,700,000		3,741,000
Transfers - Medicaid	27,470,700					27,470,700
Operations and Policy Total	671,877,700	6,868,000	(836,200)	700,000		678,609,500

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
General Assistance						
General Fund	4,896,500					4,896,500
General Assistance Total	4,896,500					4,896,500
Unemployment Insurance						
General Fund	165,000	200	(800)			164,400
Federal Funds	22,147,100	21,800	(108,100)			22,060,800
Dedicated Credits Revenue	273,900	300	(1,300)			272,900
Transfers - Within Agency	139,300	100	(700)			138,700
American Recovery and Reinvestment Act		4,357,000				4,357,000
GFR - Special Administrative Expense		1,500,000				1,500,000
Unemployment Insurance Total	22,725,300	5,879,400	(110,900)			28,493,800
Unemployment Compensation Fund						
American Recovery and Reinvestment Act		2,911,700				2,911,700
GFR - Special Administrative Expense		1,500,000		(700,000)		800,000
Unemployment Compensation Trust	466,550,000					466,550,000
Unemployment Compensation Fund Total	466,550,000	4,411,700		(700,000)		470,261,700
Workforce Services Total	1,179,438,000	17,165,500	(947,100)		0	1,195,656,400
State Office of Rehabilitation						
State Office of Rehabilitation						
General Fund	265,100					265,100
Federal Funds	44,200,300	(11,900)	(128,700)			44,059,700
Dedicated Credits Revenue	1,043,700					1,043,700
Beginning Nonlapsing	4,800					4,800
Education Fund	15,643,300	1,756,300	(56,800)			17,342,800
Closing Nonlapsing	(4,800)					(4,800)
Transfers	19,300					19,300
American Recovery and Reinvestment Act		1,951,800				1,951,800
Education Fund, One-time				20,000		20,000
State Office of Rehabilitation Total	61,171,700	3,696,200	(185,500)	20,000		64,702,400
State Office of Rehabilitation Total	61,171,700	3,696,200	(185,500)	20,000		64,702,400
Grand Total	3,669,328,200	239,171,000	(3,034,400)	1,422,800	(2,632,500)	3,904,255,100

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:

House Bill 5, *Business, Economic Development and Labor Base Budget*

House Bill 6, *Executive Offices and Criminal Justice Base Budget*

House Bill 7, *Infrastructure and General Government Base Budget*

House Bill 8, *Social Services Base Budget*

House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*

Senate Bill 1, *Public Education Base Budget*

Senate Bill 7, *Higher Education Base Budget*

Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*

Senate Bill 7, *Retirement and Independent Entities Base Budget*

2. See Table A2 and A4 for more detail

3. See Table A3 and A4 for more detail

4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Health				
Executive Director's Operations				
General Fund	48,500	196,500	278,600	523,600
Dedicated Credits Revenue	(600)	0	0	(600)
Federal Funds	39,600	115,000	0	154,600
American Recovery and Reinvestment Act	0	0	1,775,800	1,775,800
GFR - Children's Organ Transplant	400	0	0	400
Executive Director's Operations Total	87,900	311,500	2,054,400	2,453,800
Family Health and Preparedness				
General Fund	(1,400)	895,000	(338,800)	554,800
Dedicated Credits Revenue	(1,700)	0	0	(1,700)
Federal Funds	(4,900)	0	0	(4,900)
American Recovery and Reinvestment Act	0	0	2,034,300	2,034,300
GFR - Tobacco Settlement	0	(916,500)	916,500	0
Transfers - Within Agency	(1,200)	0	0	(1,200)
Transfers - Human Services	(300)	0	0	(300)
Transfers - Public Safety	(100)	0	0	(100)
Transfers - Workforce Services	(300)	0	0	(300)
Family Health and Preparedness Total	(9,900)	(21,500)	2,612,000	2,580,600
Disease Control and Prevention				
General Fund	(3,100)	3,186,000	338,800	3,521,700
Dedicated Credits Revenue	(1,500)	0	0	(1,500)
Federal Funds	(2,200)	0	0	(2,200)
American Recovery and Reinvestment Act	0	0	1,189,900	1,189,900
GFR - Tobacco Settlement	(600)	(2,411,000)	2,411,000	(600)
GFR - State Lab Drug Testing Account	(200)	0	0	(200)
Transfers - Within Agency	(100)	0	0	(100)
Disease Control and Prevention Total	(7,700)	775,000	3,939,700	4,707,000
Health Care Financing				
General Fund	100	395,000	(278,600)	116,500
Dedicated Credits Revenue	8,700	0	0	8,700
Federal Funds	6,900	155,000	0	161,900
Health Care Financing Total	15,700	550,000	(278,600)	287,100
Medicaid Management Info. System Replacement				
General Fund, One-time	0	3,000,000	0	3,000,000
Federal Funds	0	27,000,000	0	27,000,000
Medicaid Management Info. System Replacement Total	0	30,000,000	0	30,000,000
Medicaid Mandatory Services				
General Fund	(1,200)	24,016,100	0	24,014,900
General Fund, One-time	0	(5,884,400)	0	(5,884,400)
Federal Funds	(1,900)	31,221,000	3,392,400	34,611,500
GFR - Tobacco Settlement	0	(897,400)	848,100	(49,300)
GFR - Nursing Care Facilities Account	0	1,870,600	0	1,870,600
Hospital Provider Assessment Special Revenue	0	0	39,500,000	39,500,000
Medicaid Mandatory Services Total	(3,100)	50,325,900	43,740,500	94,063,300

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Medicaid Optional Services				
General Fund	0	10,347,900	(3,713,700)	6,634,200
General Fund, One-time	0	(792,800)	0	(792,800)
Dedicated Credits Revenue	0	0	3,713,700	3,713,700
Federal Funds	(100)	12,414,700	6,421,400	18,836,000
GFR - Tobacco Settlement	0	(2,530,500)	2,530,500	0
Medicaid Optional Services Total	(100)	19,439,300	8,951,900	28,391,100
Children's Health Insurance Program				
General Fund	0	1,892,900	0	1,892,900
Federal Funds	1,100	5,691,200	1,880,400	7,572,700
GFR - Tobacco Settlement	300	(420,800)	470,100	49,600
Children's Health Insurance Program Total	1,400	7,163,300	2,350,500	9,515,200
Health Total	84,200	108,543,500	63,370,400	171,998,100
Human Services				
Executive Director Operations				
General Fund	51,100	260,500	0	311,600
Federal Funds	19,800	0	0	19,800
Transfers - H - Medical Assistance	25,400	0	0	25,400
Transfers - Other Agencies	(100)	0	0	(100)
Executive Director Operations Total	96,200	260,500	0	356,700
Substance Abuse & Mental Health				
General Fund	(11,400)	8,886,800	3,713,700	12,589,100
General Fund, One-time	0	1,100,000	0	1,100,000
Federal Funds	(500)	0	0	(500)
GFR - Tobacco Settlement	0	(3,511,400)	3,511,400	0
Transfers - H - Medical Assistance	(2,900)	0	0	(2,900)
Substance Abuse & Mental Health Total	(14,800)	6,475,400	7,225,100	13,685,700
Services for People w/ Disabilities				
General Fund	(3,700)	6,154,700	0	6,151,000
GFR - Tobacco Settlement	0	(810,800)	810,800	0
Transfers - H - Medical Assistance	(7,100)	12,585,200	1,987,400	14,565,500
Services for People w/ Disabilities Total	(10,800)	17,929,100	2,798,200	20,716,500
Office of Recovery Services				
General Fund	(3,300)	295,900	0	292,600
Federal Funds	(5,100)	725,300	0	720,200
Transfers - H - Medical Assistance	(400)	0	0	(400)
Office of Recovery Services Total	(8,800)	1,021,200	0	1,012,400
Child and Family Services				
General Fund	(36,300)	7,083,300	0	7,047,000
Federal Funds	(19,600)	0	2,300,000	2,280,400
GFR - Tobacco Settlement	0	(1,169,900)	1,169,900	0
Child and Family Services Total	(55,900)	5,913,400	3,469,900	9,327,400

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Aging and Adult Services				
General Fund	(1,300)	1,214,200	0	1,212,900
Federal Funds	(400)	0	0	(400)
GFR - Tobacco Settlement	0	(1,214,200)	1,214,200	0
Aging and Adult Services Total	(1,700)	0	1,214,200	1,212,500
Human Services Total	4,200	31,599,600	14,707,400	46,311,200
Workforce Services				
Administration				
General Fund	1,300	0	0	1,300
Federal Funds	4,900	0	0	4,900
Transfers - Medicaid	200	0	0	200
Administration Total	6,400	0	0	6,400
Operations and Policy				
General Fund	(7,400)	0	0	(7,400)
Federal Funds	(27,600)	0	0	(27,600)
American Recovery and Reinvestment Act	0	0	4,862,000	4,862,000
GFR - Special Administrative Expense	0	0	2,041,000	2,041,000
Operations and Policy Total	(35,000)	0	6,903,000	6,868,000
Unemployment Insurance				
General Fund	200	0	0	200
Dedicated Credits Revenue	300	0	0	300
Federal Funds	21,800	0	0	21,800
American Recovery and Reinvestment Act	0	4,357,000	0	4,357,000
Transfers - Within Agency	100	0	0	100
GFR - Special Administrative Expense	0	0	1,500,000	1,500,000
Unemployment Insurance Total	22,400	4,357,000	1,500,000	5,879,400
Unemployment Compensation Fund				
American Recovery and Reinvestment Act	0	(4,357,000)	7,268,700	2,911,700
GFR - Special Administrative Expense	0	0	1,500,000	1,500,000
Unemployment Compensation Fund Total	0	(4,357,000)	8,768,700	4,411,700
Workforce Services Total	(6,200)	0	17,171,700	17,165,500
State Office of Rehabilitation				
State Office of Rehabilitation				
Federal Funds	(11,900)	0	0	(11,900)
American Recovery and Reinvestment Act	0	0	1,951,800	1,951,800
Education Fund	(1,300)	1,757,600	0	1,756,300
GFR - Tobacco Settlement	0	(200,000)	200,000	0
State Office of Rehabilitation Total	(13,200)	1,557,600	2,151,800	3,696,200
State Office of Rehabilitation Total	(13,200)	1,557,600	2,151,800	3,696,200
Grand Total	69,000	141,700,700	97,401,300	239,171,000

Notes:

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

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Health				
Executive Director's Operations				
General Fund	10,100	(7,600)	(20,400)	(17,900)
Federal Funds	9,700	(7,200)	(19,100)	(16,600)
Dedicated Credits Revenue	3,500	(3,500)	(9,300)	(9,300)
Executive Director's Operations Total	23,300	(18,300)	(48,800)	(43,800)
Family Health and Preparedness				
General Fund	8,700	(7,300)	(19,100)	(17,700)
Federal Funds	25,400	(19,800)	(52,200)	(46,600)
Dedicated Credits Revenue	7,700	(5,500)	(14,700)	(12,500)
Transfers - Within Agency	7,400	(5,700)	(15,000)	(13,300)
Transfers - Human Services	1,800	(1,400)	(3,700)	(3,300)
Transfers - Public Safety	200	(200)	(400)	(400)
Transfers - Workforce Services	2,600	(2,800)	(7,400)	(7,600)
Family Health and Preparedness Total	53,800	(42,700)	(112,500)	(101,400)
Disease Control and Prevention				
General Fund	14,300	(9,300)	(28,100)	(23,100)
Federal Funds	10,200	(8,700)	(28,500)	(27,000)
Dedicated Credits Revenue	6,300	(4,500)	(11,800)	(10,000)
GFR - Tobacco Settlement	2,500	(2,200)	0	300
Transfers - Within Agency	200	(200)	(500)	(500)
GFR - State Lab Drug Testing Account	1,700	(1,300)	0	400
Disease Control and Prevention Total	35,200	(26,200)	(68,900)	(59,900)
Workforce Financial Assistance				
Beginning Nonlapsing	200	(100)	(200)	(100)
Workforce Financial Assistance Total	200	(100)	(200)	(100)
Health Care Financing				
General Fund	15,400	(12,400)	(32,500)	(29,500)
Federal Funds	25,600	(21,500)	(56,700)	(52,600)
Health Care Financing Total	41,000	(33,900)	(89,200)	(82,100)
Medicaid Mandatory Services				
General Fund	3,900	(3,100)	(8,100)	(7,300)
Federal Funds	4,100	(3,300)	(8,700)	(7,900)
Medicaid Mandatory Services Total	8,000	(6,400)	(16,800)	(15,200)
Children's Health Insurance Program				
Federal Funds	1,700	(1,000)	(3,400)	(2,700)
Dedicated Credits Revenue	100	0	(100)	0
GFR - Tobacco Settlement	400	(300)	0	100
Children's Health Insurance Program Total	2,200	(1,300)	(3,500)	(2,600)
Health Total	163,700	(128,900)	(339,900)	(305,100)
Human Services				
Executive Director Operations				
General Fund	15,800	(13,200)	(35,000)	(32,400)
Federal Funds	7,800	(7,100)	(18,500)	(17,800)
Transfers - Other Agencies	400	(600)	(1,700)	(1,900)
Transfers - H - Medical Assistance	1,100	(700)	(1,700)	(1,300)
Transfers - Within Agency	200	(200)	(600)	(600)
Executive Director Operations Total	25,300	(21,800)	(57,500)	(54,000)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Substance Abuse & Mental Health				
General Fund	99,500	(103,400)	(272,700)	(276,600)
Federal Funds	3,900	(3,400)	(8,900)	(8,400)
Dedicated Credits Revenue	300	(300)	(700)	(700)
Transfers - H - Medical Assistance	25,800	(26,900)	(71,000)	(72,100)
Substance Abuse & Mental Health Total	129,500	(134,000)	(353,300)	(357,800)
Services for People w/ Disabilities				
General Fund	32,300	(37,800)	(99,800)	(105,300)
Transfers - H - Medical Assistance	65,900	(80,600)	(212,500)	(227,200)
Services for People w/ Disabilities Total	98,200	(118,400)	(312,300)	(332,500)
Office of Recovery Services				
General Fund	21,400	(23,400)	(62,100)	(64,100)
Federal Funds	59,200	(65,500)	(172,900)	(179,200)
Dedicated Credits Revenue	9,800	(10,900)	(28,700)	(29,800)
Transfers - Other Agencies	700	(800)	(2,100)	(2,200)
Transfers - H - Medical Assistance	4,800	(5,300)	(13,900)	(14,400)
Office of Recovery Services Total	95,900	(105,900)	(279,700)	(289,700)
Child and Family Services				
General Fund	145,200	(154,300)	(407,300)	(416,400)
Federal Funds	42,100	(43,800)	(115,500)	(117,200)
Transfers - H - Medical Assistance	200	(100)	(400)	(300)
Child and Family Services Total	187,500	(198,200)	(523,200)	(533,900)
Aging and Adult Services				
General Fund	9,100	(9,000)	(23,800)	(23,700)
Federal Funds	2,200	(2,000)	(5,300)	(5,100)
Aging and Adult Services Total	11,300	(11,000)	(29,100)	(28,800)
Human Services Total	547,700	(589,300)	(1,555,100)	(1,596,700)
Workforce Services				
Operations and Policy				
General Fund	66,700	(67,100)	(177,100)	(177,500)
Federal Funds	247,500	(249,000)	(657,200)	(658,700)
Operations and Policy Total	314,200	(316,100)	(834,300)	(836,200)
Unemployment Insurance				
General Fund	300	(300)	(800)	(800)
Federal Funds	46,100	(42,400)	(111,800)	(108,100)
Dedicated Credits Revenue	600	(500)	(1,400)	(1,300)
Transfers - Within Agency	300	(300)	(700)	(700)
Unemployment Insurance Total	47,300	(43,500)	(114,700)	(110,900)
Workforce Services Total	361,500	(359,600)	(949,000)	(947,100)

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
State Office of Rehabilitation				
State Office of Rehabilitation				
Federal Funds	58,000	(51,300)	(135,400)	(128,700)
Education Fund	28,100	(23,300)	(61,600)	(56,800)
State Office of Rehabilitation Total	86,100	(74,600)	(197,000)	(185,500)
State Office of Rehabilitation Total	86,100	(74,600)	(197,000)	(185,500)
Grand Total	1,159,000	(1,152,400)	(3,041,000)	(3,034,400)

Notes:

1. 2% reduction in health insurance premium
2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
ARRA Projects Approval	ARRA	1,775,800	Health	Exec. Director's Ops.	S.B. 2	75
ARRA Projects Approval	ARRA	2,034,300	Health	Family Hlth. and Prepa	S.B. 2	76
ARRA Projects Approval	ARRA	1,189,900	Health	Disease Ctrl. and Prev.	S.B. 2	77
Subtotal, ARRA Projects Approval		5,000,000				
Reduction in Agency Overall Administration	Federal	(164,900)	Health	Exec. Director's Ops.	H.B. 8	1
Reduction in Agency Overall Administration	Federal	115,000	Health	Exec. Director's Ops.	S.B. 2	75
Reduction in Agency Overall Administration	General	(170,900)	Health	Exec. Director's Ops.	H.B. 8	1
Reduction in Agency Overall Administration	General	115,000	Health	Exec. Director's Ops.	S.B. 2	75
Reduction in Agency Overall Administration	General	(16,000)	Health	Family Hlth. and Prepa	H.B. 8	2
Reduction in Agency Overall Administration	General	(14,000)	Health	Disease Ctrl. and Prev.	H.B. 8	3
Reduction in Agency Overall Administration	General	(10,000)	Health	Health Care Financing	H.B. 8	5
Reduction in Agency Overall Administration	General	(4,000)	Health	Medicaid Mandatory	H.B. 8	7
Subtotal, Reduction in Agency Overall Administration		(149,800)				
Gov. Opt. Report - Coordinating Financial Services	Federal	(10,000)	Health	Exec. Director's Ops.	H.B. 8	1
Gov. Opt. Report - Coordinating Financial Services	General	(10,000)	Health	Exec. Director's Ops.	H.B. 8	1
Gov. Opt. Report - Coordinating Financial Services	General	(20,000)	Health	Family Hlth. and Prepa	H.B. 8	2
Gov. Opt. Report - Coordinating Financial Services	General	(10,000)	Health	Disease Ctrl. and Prev.	H.B. 8	3
Subtotal, Gov. Opt. Report - Coordinating Financial Services		(50,000)				
H.B. 84, Inspector General of Medicaid Services	Federal	(1,037,000)	Health	Exec. Director's Ops.	Carries	
H.B. 84, Inspector General of Medicaid Services	Federal	(519,100)	Health	Medicaid Mandatory	Carries	
H.B. 84, Inspector General of Medicaid Services	General	(694,900)	Health	Exec. Director's Ops.	Carries	
H.B. 84, Inspector General of Medicaid Services	General	(300,000)	Health	Medicaid Mandatory	Carries	
H.B. 84, Inspector General of Medicaid Services	Transfer	(81,500)	Health	Exec. Director's Ops.	Carries	
Subtotal, H.B. 84, Inspector General of Medicaid Services		(2,632,500)				
Move 1 FTE from General Fund to Dedicated Credits	Ded. Credit	50,000	Health	Exec. Director's Ops.	H.B. 8	1
Move 1 FTE from General Fund to Dedicated Credits	General	(50,000)	Health	Exec. Director's Ops.	H.B. 8	1
Subtotal, Move 1 FTE from General Fund to Dedicated Credits		0				
Program Integrity Transfer In	General	81,500	Health	Exec. Director's Ops.	S.B. 2	75
Program Integrity Transfer In	General	278,600	Health	Exec. Director's Ops.	S.B. 2	75
Subtotal, Program Integrity Transfer In		360,100				
Program Integrity Transfer Out	General	(278,600)	Health	Health Care Financing	S.B. 2	78
Program Integrity Transfer Out	General	(81,500)	Health	Medicaid Mandatory	S.B. 2	80
Subtotal, Program Integrity Transfer Out		(360,100)				
H.B. 495, Animal Control Modifications	Restricted	(80,000)	Health	Exec. Director's Ops.	S.B. 3	106
Reduce Primary Care Grants	General	(447,300)	Health	Family Hlth. and Prepa	H.B. 8	2
Primary Care Grants - Rural Clinics	General 1x	150,900	Health	Family Hlth. and Prepa	S.B. 3	107
Cedar City Community Clinic	General 1x	49,100	Health	Family Hlth. and Prepa	S.B. 3	107
Opt Out of Head Start Collaboration Grant	Federal	(125,000)	Health	Family Hlth. and Prepa	H.B. 8	2
Opt Out of Head Start Collaboration Grant	General	(44,400)	Health	Family Hlth. and Prepa	H.B. 8	2
Subtotal, Opt Out of Head Start Collaboration Grant		(169,400)				
Child Care Licensing	General	(100,000)	Health	Family Hlth. and Prepa	S.B. 2	76
Reduction in Bleeding Disorders Assistance Program	General	(75,000)	Health	Family Hlth. and Prepa	H.B. 8	2
Reduction in Division Administration	General	(85,000)	Health	Family Hlth. and Prepa	H.B. 8	2
Reduction in Division Administration	General	45,000	Health	Family Hlth. and Prepa	S.B. 2	76
Subtotal, Reduction in Division Administration		(40,000)				
Utah Safe Haven Law	General	25,000	Health	Family Hlth. and Prepa	S.B. 3	107
H.B. 171, Abortion Clinic Licensing	Ded. Credit	6,000	Health	Family Hlth. and Prepa	S.B. 3	108
H.B. 171, Abortion Clinic Licensing	General 1x	10,000	Health	Family Hlth. and Prepa	S.B. 3	108
Subtotal, H.B. 171, Abortion Clinic Licensing		16,000				
Roll Back Provider Rates for Baby Watch	General	(950,000)	Health	Family Hlth. and Prepa	H.B. 8	2
Roll Back Provider Rates for Baby Watch	General	950,000	Health	Family Hlth. and Prepa	S.B. 2	76
Subtotal, Roll Back Provider Rates for Baby Watch		0				
Utah Statewide Immun Info System Transfer Out	General	(338,800)	Health	Family Hlth. and Prepa	S.B. 2	76
Utah Statewide Immun Info System Transfer In	General	338,800	Health	Disease Ctrl. and Prev.	S.B. 2	77
Tobacco Settlement Monies for Health Promotion	General	2,411,000	Health	Disease Ctrl. and Prev.	S.B. 2	77
Medical Examiner Pathologists	General	520,000	Health	Disease Ctrl. and Prev.	S.B. 2	77

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Equipment Purchase to Replace Lab Svcs. Contract	General	(84,000)	Health	Disease Ctrl. and Prev.	H.B. 8	3
Equipment Purchase to Replace Lab Svcs. Contract	General 1x	400,000	Health	Disease Ctrl. and Prev.	H.B. 8	3
Subtotal, Equipment Purchase to Replace Lab Svcs. Contract		316,000				
STD Program Coordinator (H.B. 15, 2008 GS)	General	(85,500)	Health	Disease Ctrl. and Prev.	H.B. 8	3
STD Media campaign (H.B. 15, 2008 GS)	General	(39,500)	Health	Disease Ctrl. and Prev.	H.B. 8	3
S.B. 313, <i>Prostate Cancer Special License Plate</i>	Restricted	26,600	Health	Disease Ctrl. and Prev.	S.B. 3	110
H.B. 324, <i>HIV Testing of Alleged Sex Offenders</i>	General	3,100	Health	Disease Ctrl. and Prev.	S.B. 3	109
Sanitation Program Elimination	General	(150,000)	Health	Disease Ctrl. and Prev.	H.B. 8	3
Sanitation Program Elimination	General	150,000	Health	Disease Ctrl. and Prev.	S.B. 2	77
Subtotal, Sanitation Program Elimination		0				
Stop Paying for Return Trip Home for Corpses	General	(105,000)	Health	Disease Ctrl. and Prev.	H.B. 8	3
Stop Paying for Return Trip Home for Corpses	General	105,000	Health	Disease Ctrl. and Prev.	S.B. 2	77
Subtotal, Stop Paying for Return Trip Home for Corpses		0				
Medicaid Federal Administrative Policy Changes	Federal	155,000	Health	Health Care Financing	S.B. 2	78
Medicaid Federal Administrative Policy Changes	General	395,000	Health	Health Care Financing	S.B. 2	78
Subtotal, Medicaid Federal Administrative Policy Changes		550,000				
Pay-for-performance for Medicaid Staff	Federal	(100,000)	Health	Health Care Financing	H.B. 8	5
Pay-for-performance for Medicaid Staff	General	(100,000)	Health	Health Care Financing	H.B. 8	5
Subtotal, Pay-for-performance for Medicaid Staff		(200,000)				
H.B. 256, <i>CHIP and Medicaid Admin. Simplification</i>	Ded. Credit	12,000	Health	Health Care Financing	S.B. 3	111
H.B. 256, <i>CHIP and Medicaid Admin. Simplification</i>	Federal	48,000	Health	Health Care Financing	S.B. 3	111
H.B. 256, <i>CHIP and Medicaid Admin. Simplification</i>	General	60,100	Health	Health Care Financing	S.B. 3	111
H.B. 256, <i>CHIP and Medicaid Admin. Simplification</i>	General 1x	(60,100)	Health	Health Care Financing	S.B. 3	111
Subtotal, H.B. 256, <i>CHIP and Medicaid Admin. Simplification</i>		60,000				
Use 3% Max from Nursing Care Facilities GFR	General	(38,000)	Health	Health Care Financing	H.B. 8	5
Use 3% Max from Nursing Care Facilities GFR	Restricted	38,000	Health	Health Care Financing	H.B. 8	5
Use 3% Max from Nursing Care Facilities GFR	Restricted	(38,000)	Health	Medicaid Mandatory	H.B. 8	7
Subtotal, Use 3% Max from Nursing Care Facilities GFR		(38,000)				
Medicaid Management Info. System - Phase II	Federal	27,000,000	Health	Medicaid Info. Sys.	S.B. 2	79
Medicaid Management Info. System - Phase II	General 1x	3,000,000	Health	Medicaid Info. Sys.	S.B. 2	79
Subtotal, Medicaid Management Info. System - Phase II		30,000,000				
Medicaid Caseload Growth	Federal	19,536,900	Health	Medicaid Mandatory	S.B. 2	80
Medicaid Caseload Growth	Federal	2,677,900	Health	Medicaid Optional	S.B. 2	81
Medicaid Caseload Growth	General	17,110,000	Health	Medicaid Mandatory	S.B. 2	80
Medicaid Caseload Growth	General	2,345,100	Health	Medicaid Optional	S.B. 2	81
Medicaid Caseload Growth	General 1x	(9,234,400)	Health	Medicaid Mandatory	S.B. 2	80
Medicaid Caseload Growth	General 1x	(1,265,600)	Health	Medicaid Optional	S.B. 2	81
Subtotal, Medicaid Caseload Growth		31,169,900				
Medicaid Mandatory Provider Inflation	Federal	528,200	Health	Medicaid Mandatory	S.B. 2	80
Medicaid Mandatory Provider Inflation	Federal	5,993,600	Health	Medicaid Optional	S.B. 2	81
Medicaid Mandatory Provider Inflation	General	215,500	Health	Medicaid Mandatory	S.B. 2	80
Medicaid Mandatory Provider Inflation	General	2,445,100	Health	Medicaid Optional	S.B. 2	81
Subtotal, Medicaid Mandatory Provider Inflation		9,182,400				
Health Department Efficiencies	Federal	(2,430,200)	Health	Medicaid Mandatory	S.B. 3	112
Health Department Efficiencies	Federal	(1,246,700)	Health	Medicaid Optional	S.B. 3	113
Health Department Efficiencies	General	(991,400)	Health	Medicaid Mandatory	S.B. 3	112
Health Department Efficiencies	General	(508,600)	Health	Medicaid Optional	S.B. 3	113
Subtotal, Health Department Efficiencies		(5,176,900)				
FMAP Rate Reduction	Federal	(1,674,700)	Health	Medicaid Mandatory	S.B. 2	80
FMAP Rate Reduction	Federal	(1,401,500)	Health	Medicaid Optional	S.B. 2	81
FMAP Rate Reduction	General	1,674,700	Health	Medicaid Mandatory	S.B. 2	80
FMAP Rate Reduction	General	1,401,500	Health	Medicaid Optional	S.B. 2	81
Subtotal, FMAP Rate Reduction		0				
Implement Senate Bill 273, 2010 General Session	Other	39,500,000	Health	Medicaid Mandatory	S.B. 2	80

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Reduction in Outpatient Hospital Rates	Federal	(12,325,400)	Health	Medicaid Mandatory	H.B. 8	7
Reduction in Outpatient Hospital Rates	Federal	6,162,700	Health	Medicaid Mandatory	S.B. 2	80
Reduction in Outpatient Hospital Rates	General	(5,028,200)	Health	Medicaid Mandatory	H.B. 8	7
Reduction in Outpatient Hospital Rates	General 1x	2,500,000	Health	Medicaid Mandatory	S.B. 2	80
Subtotal, Reduction in Outpatient Hospital Rates		(8,690,900)				
Extrapolation of Provider Errors to All Claims	Federal	(4,531,400)	Health	Medicaid Mandatory	H.B. 8	7
Extrapolation of Provider Errors to All Claims	General	(1,848,600)	Health	Medicaid Mandatory	H.B. 8	7
Subtotal, Extrapolation of Provider Errors to All Claims		(6,380,000)				
Increase Nursing Home Assessment	Restricted	1,870,600	Health	Medicaid Mandatory	S.B. 2	80
Increase Nursing Home Assessment	Federal	4,584,300	Health	Medicaid Mandatory	S.B. 2	80
Subtotal, Increase Nursing Home Assessment		6,454,900				
Medicaid Asset Test for Pregnant Women	General	3,200,000	Health	Medicaid Mandatory	S.B. 2	80
Medicaid Managed Care One-time Add Back	Federal	2,083,600	Health	Medicaid Mandatory	S.B. 2	80
Medicaid Managed Care One-time Add Back	General 1x	850,000	Health	Medicaid Mandatory	S.B. 2	80
Subtotal, Medicaid Managed Care One-time Add Back		2,933,600				
Require Health Insurance for University Students	Federal	(2,451,300)	Health	Medicaid Mandatory	H.B. 8	7
Require Health Insurance for University Students	General	(1,000,000)	Health	Medicaid Mandatory	H.B. 8	7
Require Health Insurance for University Students	General	1,000,000	Health	Medicaid Mandatory	S.B. 2	80
Subtotal, Require Health Insurance for University Students ¹		(2,451,300)				
Savings from the New Choices Waiver	Federal	(355,400)	Health	Medicaid Mandatory	H.B. 8	7
Savings from the New Choices Waiver	General	(145,000)	Health	Medicaid Mandatory	H.B. 8	7
Subtotal, Savings from the New Choices Waiver		(500,400)				
Reduction for Provo Medical and Dental Clinic	Federal	(300,000)	Health	Medicaid Mandatory	H.B. 8	7
Reduction for Provo Medical and Dental Clinic	General	(146,000)	Health	Medicaid Mandatory	H.B. 8	7
Subtotal, Reduction for Provo Medical and Dental Clinic		(446,000)				
No Pay for Preventable Medical Errors in Medicaid	Federal	(110,300)	Health	Medicaid Mandatory	H.B. 8	7
No Pay for Preventable Medical Errors in Medicaid	General	(45,000)	Health	Medicaid Mandatory	H.B. 8	7
Subtotal, No Pay for Preventable Medical Errors in Medicaid		(155,300)				
Reduction in Radiology Reimbursement	Federal	(94,200)	Health	Medicaid Mandatory	H.B. 8	7
Reduction in Radiology Reimbursement	General	(38,400)	Health	Medicaid Mandatory	H.B. 8	7
Subtotal, Reduction in Radiology Reimbursement		(132,600)				
Lower Breast & Cervical Cancer Eligibility to 133% FPL	Federal	(3,392,400)	Health	Medicaid Mandatory	H.B. 8	7
Lower Breast & Cervical Cancer Eligibility to 133% FPL	Federal	3,392,400	Health	Medicaid Mandatory	S.B. 2	80
Lower Breast & Cervical Cancer Eligibility to 133% FPL	General	(848,100)	Health	Medicaid Mandatory	H.B. 8	7
Lower Breast & Cervical Cancer Eligibility to 133% FPL	General	848,100	Health	Medicaid Mandatory	S.B. 2	80
Subtotal, Lower Breast & Cervical Cancer Eligibility to 133% FPL		0				
Increased Savings From the Preferred Drug List	Federal	(2,696,400)	Health	Medicaid Optional	H.B. 8	8
Increased Savings From the Preferred Drug List	General	(1,100,000)	Health	Medicaid Optional	H.B. 8	8
Subtotal, Increased Savings From the Preferred Drug List		(3,796,400)				
Update and Lower the State's Max Allowable Cost	Federal	(4,523,800)	Health	Medicaid Optional	H.B. 8	8
Update and Lower the State's Max Allowable Cost	Federal	2,261,900	Health	Medicaid Optional	S.B. 2	81
Update and Lower the State's Max Allowable Cost	General	(1,845,500)	Health	Medicaid Optional	H.B. 8	8
Update and Lower the State's Max Allowable Cost	General 1x	922,800	Health	Medicaid Optional	S.B. 2	81
Subtotal, Update and Lower the State's Max Allowable Cost		(3,184,600)				
Federal Audit Recoveries	Federal	(600,000)	Health	Medicaid Optional	H.B. 8	8
Federal Audit Recoveries	General	(250,000)	Health	Medicaid Optional	H.B. 8	8
Subtotal, Federal Audit Recoveries		(850,000)				
Results from Medicaid Working with PEHP	Federal	(600,000)	Health	Medicaid Optional	H.B. 8	8
Results from Medicaid Working with PEHP	General	(200,000)	Health	Medicaid Optional	H.B. 8	8
Subtotal, Results from Medicaid Working with PEHP		(800,000)				
Expansion of 340B Drug Pricing Programs	Federal	(122,600)	Health	Medicaid Optional	H.B. 8	8
Expansion of 340B Drug Pricing Programs	General	(50,000)	Health	Medicaid Optional	H.B. 8	8
Subtotal, Expansion of 340B Drug Pricing Programs		(172,600)				
Prader-Willi Syndrome Respite Care	General 1x	60,000	Health	Medicaid Optional	S.B. 3	113

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Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Clawback Program - Pharmacy	General	(27,000,000)	Health	Medicaid Optional	S.B. 2	81
Clawback Program - Clawback Payments	General	27,000,000	Health	Medicaid Optional	S.B. 2	81
Subtotal, Clawback Program Reallocation		0				
Create Disproportionate Hospital Payments Prgrm.	Federal	(26,000,000)	Health	Medicaid Optional	S.B. 2	81
Create Disproportionate Hospital Payments Prgrm.	Federal	26,000,000	Health	Medicaid Optional	S.B. 2	81
Subtotal, Create Disproportionate Hospital Payments Prgrm.		0				
Eliminate Medicaid Interpreter Services	Federal	(298,300)	Health	Medicaid Optional	H.B. 8	8
Eliminate Medicaid Interpreter Services	Federal	298,300	Health	Medicaid Optional	S.B. 2	81
Eliminate Medicaid Interpreter Services	General	(121,700)	Health	Medicaid Optional	H.B. 8	8
Eliminate Medicaid Interpreter Services	General	121,700	Health	Medicaid Optional	S.B. 2	81
Subtotal, Eliminate Medicaid Interpreter Services		0				
Eliminate Optional Hospice Services	Federal	(2,600,000)	Health	Medicaid Optional	H.B. 8	8
Eliminate Optional Hospice Services	Federal	2,600,000	Health	Medicaid Optional	S.B. 2	81
Eliminate Optional Hospice Services	General	(980,000)	Health	Medicaid Optional	H.B. 8	8
Eliminate Optional Hospice Services	General	980,000	Health	Medicaid Optional	S.B. 2	81
Subtotal, Eliminate Optional Hospice Services		0				
Eliminate Physical and Occupational Therapy	Federal	(203,500)	Health	Medicaid Optional	H.B. 8	8
Eliminate Physical and Occupational Therapy	Federal	203,500	Health	Medicaid Optional	S.B. 2	81
Eliminate Physical and Occupational Therapy	General	(83,000)	Health	Medicaid Optional	H.B. 8	8
Eliminate Physical and Occupational Therapy	General	83,000	Health	Medicaid Optional	S.B. 2	81
Subtotal, Eliminate Physical and Occupational Therapy		0				
Limit Transplant Surgeries for 20% Savings	Federal	(392,200)	Health	Medicaid Optional	H.B. 8	8
Limit Transplant Surgeries for 20% Savings	Federal	392,200	Health	Medicaid Optional	S.B. 2	81
Limit Transplant Surgeries for 20% Savings	General	(160,000)	Health	Medicaid Optional	H.B. 8	8
Limit Transplant Surgeries for 20% Savings	General	160,000	Health	Medicaid Optional	S.B. 2	81
Subtotal, Limit Transplant Surgeries for 20% Savings		0				
Limit Personal Care Services for 20% Savings	Federal	(180,000)	Health	Medicaid Optional	H.B. 8	8
Limit Personal Care Services for 20% Savings	Federal	180,000	Health	Medicaid Optional	S.B. 2	81
Limit Personal Care Services for 20% Savings	General	(65,000)	Health	Medicaid Optional	H.B. 8	8
Limit Personal Care Services for 20% Savings	General	65,000	Health	Medicaid Optional	S.B. 2	81
Subtotal, Limit Personal Care Services for 20% Savings		0				
No Dental & Vision Services for Pregnant Women 21+	Federal	(1,923,300)	Health	Medicaid Optional	H.B. 8	8
No Dental & Vision Services for Pregnant Women 21+	Federal	1,923,300	Health	Medicaid Optional	S.B. 2	81
No Dental & Vision Services for Pregnant Women 21+	General	(784,600)	Health	Medicaid Optional	H.B. 8	8
No Dental & Vision Services for Pregnant Women 21+	General	784,600	Health	Medicaid Optional	S.B. 2	81
Subtotal, No Dental & Vision Services for Pregnant Women 21+		0				
PCN and UPP Eligibility from 150% FPL to 133% FPL	Federal	(1,122,400)	Health	Medicaid Optional	H.B. 8	8
PCN and UPP Eligibility from 150% FPL to 133% FPL	Federal	1,122,400	Health	Medicaid Optional	S.B. 2	81
PCN and UPP Eligibility from 150% FPL to 133% FPL	Federal	(1,880,400)	Health	Children's Health Ins.	H.B. 8	10
PCN and UPP Eligibility from 150% FPL to 133% FPL	Federal	1,880,400	Health	Children's Health Ins.	S.B. 2	82
PCN and UPP Eligibility from 150% FPL to 133% FPL	General	(457,900)	Health	Medicaid Optional	H.B. 8	8
PCN and UPP Eligibility from 150% FPL to 133% FPL	General	457,900	Health	Medicaid Optional	S.B. 2	81
PCN and UPP Eligibility from 150% FPL to 133% FPL	General	(470,100)	Health	Children's Health Ins.	H.B. 8	10
PCN and UPP Eligibility from 150% FPL to 133% FPL	General	470,100	Health	Children's Health Ins.	S.B. 2	82
Subtotal, PCN and UPP Eligibility from 150% FPL to 133% FPL		0				
Put Drugs for Mental Illness on Preferred Drug List	Federal	(2,423,800)	Health	Medicaid Optional	H.B. 8	8
Put Drugs for Mental Illness on Preferred Drug List	Federal	2,423,800	Health	Medicaid Optional	S.B. 2	81
Put Drugs for Mental Illness on Preferred Drug List	General	(1,438,800)	Health	Medicaid Optional	H.B. 8	8
Put Drugs for Mental Illness on Preferred Drug List	General	1,438,800	Health	Medicaid Optional	S.B. 2	81
Put Drugs for Mental Illness on Preferred Drug List	General 1x	450,000	Health	Medicaid Optional	H.B. 8	8
Put Drugs for Mental Illness on Preferred Drug List	General 1x	(450,000)	Health	Medicaid Optional	S.B. 2	81
Subtotal, Put Drugs for Mental Illness on Preferred Drug List		0				

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Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Repeal H.B. 258 from 2008 General Session	Federal	(160,700)	Health	Medicaid Optional	H.B. 8	8
Repeal H.B. 258 from 2008 General Session	Federal	160,700	Health	Medicaid Optional	S.B. 2	81
Repeal H.B. 258 from 2008 General Session	General	(65,200)	Health	Medicaid Optional	H.B. 8	8
Repeal H.B. 258 from 2008 General Session	General	65,200	Health	Medicaid Optional	S.B. 2	81
Subtotal, Repeal H.B. 258 from 2008 General Session		0				
Transfer Inpatient Mental Health Funding - Out	Ded. Credit	3,713,700	Health	Medicaid Optional	S.B. 2	81
Transfer Inpatient Mental Health Funding - Out	General	(3,713,700)	Health	Medicaid Optional	S.B. 2	81
Subtotal, Transfer Inpatient Mental Health Funding - Out		0				
CHIP Caseload Growth	Federal	5,691,200	Health	Children's Health Ins.	S.B. 2	82
CHIP Caseload Growth	General	1,422,800	Health	Children's Health Ins.	S.B. 2	82
Subtotal, CHIP Caseload Growth		7,114,000				
Reduce Health and Dental Plan Rates	Federal	(197,200)	Health	Children's Health Ins.	H.B. 8	10
Reduce Health and Dental Plan Rates	General	(49,300)	Health	Medicaid Mandatory	H.B. 8	7
Reduce Health and Dental Plan Rates	General	49,300	Health	Medicaid Mandatory	S.B. 2	80
Reduce Health and Dental Plan Rates	Restricted	(49,300)	Health	Medicaid Mandatory	S.B. 2	80
Reduce Health and Dental Plan Rates	Restricted	49,300	Health	Medicaid Mandatory	H.B. 8	7
Reduce Health and Dental Plan Rates	Restricted	(49,300)	Health	Children's Health Ins.	H.B. 8	10
Reduce Health and Dental Plan Rates	Restricted	49,300	Health	Children's Health Ins.	S.B. 2	82
Subtotal, Reduce Health and Dental Plan Rates ¹		(197,200)				
Increase Productivity of Executive Director's Office	General	(66,600)	Human Services	Exec. Director Ops.	H.B. 8	12
Increase Productivity of Adm. Hearings staff	General	(30,500)	Human Services	Exec. Director Ops.	H.B. 8	12
Increase Productivity of Office of Legal Affairs	General	(19,000)	Human Services	Exec. Director Ops.	H.B. 8	12
Increase Productivity of Public Guardian	General	(27,400)	Human Services	Exec. Director Ops.	H.B. 8	12
Increase Productivity of Fiscal Operations	General	(260,500)	Human Services	Exec. Director Ops.	H.B. 8	12
Replace Funding for Fiscal Operations	General	260,500	Human Services	Exec. Director Ops.	S.B. 2	83
Subtotal, Fiscal Operations		0				
Increase Productivity of Services Review	General	(68,700)	Human Services	Exec. Director Ops.	H.B. 8	12
Increase Productivity of the Office of Licensing	General	(168,100)	Human Services	Exec. Director Ops.	H.B. 8	12
Restore Funding for Licensing Staff - One-time	General 1x	80,000	Human Services	Exec. Director Ops.	S.B. 3	114
Subtotal, Office of Licensing		(88,100)				
Increase Productivity of Admin/Tech Assist Staff	General	(134,400)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
Savings - Electronic Fed Block Grant Notification	General	(11,000)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
S.B. 314, Alcoholic Beverage Licensing	General	25,000	Human Services	Sub Ab. & Ment. Hlth	S.B. 3	116
S.B. 314, Alcoholic Beverage Licensing	General 1x	1,400	Human Services	Sub Ab. & Ment. Hlth	S.B. 3	116
Subtotal, S.B. 314, Alcoholic Beverage Lic		26,400				
Reduce Autism Contracts by Approximately 10%	General	(207,200)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
Replace Funding for Autism Contracts	General	207,200	Human Services	Sub Ab. & Ment. Hlth	S.B. 2	84
Subtotal, Autism Contracts		0				
Reduce Forensic Competency Examinations	General	(42,300)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
Reduce Mental Health for Non-Medicaid Indiv	General	(2,184,600)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
Replace Funding for Mental Health - Non-Medicaid	General	2,184,600	Human Services	Sub Ab. & Ment. Hlth	S.B. 2	84
Subtotal, Mental Health for Non-Medicaid		0				
Mental Health Treatment Prov by Local Authorities	General	3,336,000	Human Services	Sub Ab. & Ment. Hlth	S.B. 2	84
Transfer XIX Capitated Inpatient Ment. Hlth. Match	General	3,713,700	Human Services	Sub Ab. & Ment. Hlth	S.B. 2	84
Reduce Residential Mental Health Services	General	(87,700)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
State Hospital - Reduce Funding by 10%	General	(4,041,500)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
State Hospital - Partially Replace Funding One-time	General 1x	1,100,000	Human Services	Sub Ab. & Ment. Hlth	S.B. 2	84
Subtotal, State Hospital Reduction		(2,941,500)				
State Hospital - FMAP Rate Reduction	General 1x	40,000	Human Services	Sub Ab. & Ment. Hlth	S.B. 3	115
State Hospital - FMAP Rate Reduction	Transfer	(40,000)	Human Services	Sub Ab. & Ment. Hlth	S.B. 3	115
Subtotal, FMAP Rate Reduction		0				
Reduce Chemical Dependency Services Pass-thru	General	(1,119,600)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
Replace Chemical Dependency Services Pass-thru	General	1,119,600	Human Services	Sub Ab. & Ment. Hlth	S.B. 2	84
Subtotal, Chemical Dependency		0				

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Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Eliminate Remaining Ongoing DORA Balance	General	(79,000)	Human Services	Sub Ab. & Ment. Hlth	H.B. 8	13
DORA - Replace One-time Funds	General	2,039,400	Human Services	Sub Ab. & Ment. Hlth	S.B. 2	84
Subtotal, DORA		1,960,400				
Increase Productivity of Admin/Tech Assist Staff	General	(177,500)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Increase Productivity of Admin/Tech Assist Staff	Transfer	(177,500)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Subtotal, Admin/Tech Assistance Staff		(355,000)				
Increase Productivity - DSPD Statewide Operations	General	(367,200)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Increase Productivity - DSPD Statewide Operations	Transfer	(367,200)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Subtotal, DSPD statewide operations		(734,400)				
Developmental Center - FMAP Rate Reduction	General 1x	64,800	Human Services	Srvcs People w/ Dis.	S.B. 3	117
Developmental Center - FMAP Rate Reduction	Transfer	(64,800)	Human Services	Srvcs People w/ Dis.	S.B. 3	117
Subtotal, Dev. Center FMAP Rate Reduction		0				
Developmental Center - Increase Productivity	General	(72,900)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Developmental Center - Increase Productivity	Transfer	(178,700)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Developmental Center - Replace Funding	General	72,900	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Developmental Center - Replace Funding	Transfer	178,700	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, Developmental Center		0				
Developmental Center - Replace One-time Funding	General	500,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Developmental Center - Replace One-time Funding	Transfer	1,240,300	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, Dev Center - Replace One-time Funding		1,740,300				
Eliminate Motor Transportation Payment Rate Code	General	(625,000)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Eliminate Motor Transportation Payment Rate Code	Transfer	(1,532,000)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Replace Motor Transportation Payment Rate Code	General	625,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Replace Motor Transportation Payment Rate Code	Transfer	1,532,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, Motor Transportation Payment Code		0				
Increase Caseloads of Support Coordinators	General	(570,000)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Increase Caseloads of Support Coordinators	Transfer	(1,397,200)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Retain Current Caseloads of Support Coordinators	General	570,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Retain Current Caseloads of Support Coordinators	Transfer	1,397,200	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, Caseloads of Support Coordinators		0				
Disabilities Waiting Lists	General	1,051,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Disabilities Waiting Lists	Transfer	2,576,300	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, Disabilities Waiting Lists		3,627,300				
FMAP Rate Reduction	General 1x	291,800	Human Services	Srvcs People w/ Dis.	S.B. 3	117
FMAP Rate Reduction	Transfer	(291,800)	Human Services	Srvcs People w/ Dis.	S.B. 3	117
Subtotal, FMAP Rate Reduction		0				
1% Recovery of Gen Fund in Medicaid programs	General	(355,900)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
1% Recovery of Gen Fund in Medicaid programs	Transfer	(872,400)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Subtotal, 1% Recovery in Medicaid Programs		(1,228,300)				
Lease 4 State-owned Group Homes at Market Rates	General	(43,000)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Lease 4 State-owned Group Homes at Market Rates	Ded. Credit	43,000	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Subtotal, Lease State-owned Group Homes		0				
Reduce or Eliminate Some Respite Codes	General	(185,800)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Reduce or Eliminate Some Respite Codes	Transfer	(455,400)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Replace Funding for Some Respite Codes	General	185,800	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Replace Funding for Some Respite Codes	Transfer	455,400	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, Respite Codes		0				
Replace One-time Funding for DSPD Providers	General	1,700,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Replace One-time Funding for DSPD Providers	Transfer	4,216,200	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, DSPD Provider Rates		5,916,200				
Additional Assessed Needs of Those on Waivers	General	1,200,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Additional Assessed Needs of Those on Waivers	Transfer	2,976,500	Human Services	Srvcs People w/ Dis.	S.B. 2	85
Subtotal, Additional Assessed Waiver Needs		4,176,500				
Move Social Svrcs Block Grant from DSPD to DCFS	Federal	(800,000)	Human Services	Srvcs People w/ Dis.	H.B. 8	14
Supported Employment Program	General	250,000	Human Services	Srvcs People w/ Dis.	S.B. 2	85

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Increase Productivity of State Administration	General	(44,500)	Human Services	Recovery Services	H.B. 8	15
Increase Productivity of State Administration	Federal	(86,400)	Human Services	Recovery Services	H.B. 8	15
Subtotal, Increase Productivity of Admin.		(130,900)				
Increase Productivity of Financial Services	General	(295,900)	Human Services	Recovery Services	H.B. 8	15
Increase Productivity of Financial Services	Federal	(574,400)	Human Services	Recovery Services	H.B. 8	15
Subtotal, Increase Productivity of Fin. Svcs		(870,300)				
Increase productivity of Electronic Technology	General	(295,900)	Human Services	Recovery Services	H.B. 8	15
Increase productivity of Electronic Technology	Federal	(725,300)	Human Services	Recovery Services	H.B. 8	15
Replace funding for Electronic Technology	General	295,900	Human Services	Recovery Services	S.B. 2	86
Replace funding for Electronic Technology	Federal	725,300	Human Services	Recovery Services	S.B. 2	86
Subtotal, Electronic Technology		0				
Increase Productivity of Child Support Services	General	(230,700)	Human Services	Recovery Services	H.B. 8	15
Increase Productivity of Child Support Services	Federal	(447,800)	Human Services	Recovery Services	H.B. 8	15
Partially Replace Funds for Child Support Services	General 1x	156,000	Human Services	Recovery Services	S.B. 3	118
Partially Replace Funds for Child Support Services	Federal	302,800	Human Services	Recovery Services	S.B. 3	118
Subtotal, increase productivity of Child Sup.		(219,700)				
Req Online Membership of Large Health Insurers	General	(77,600)	Human Services	Recovery Services	H.B. 8	15
Req Online Membership of Large Health Insurers	Federal	(150,600)	Human Services	Recovery Services	H.B. 8	15
Subtotal, Req Large Health Insurers Memb		(228,200)				
Require DWS to Provide Electronic Income Info	General	(77,600)	Human Services	Recovery Services	H.B. 8	15
Require DWS to Provide Electronic Income Info	Federal	(150,600)	Human Services	Recovery Services	H.B. 8	15
Subtotal, Req DWS to Provide Elect Income Info		(228,200)				
Increase Productivity - Children in Care Collections	General	(74,200)	Human Services	Recovery Services	H.B. 8	15
Increase Productivity - Children in Care Collections	Federal	(137,800)	Human Services	Recovery Services	H.B. 8	15
Subtotal, Increase Productivity of C. in C.C.		(212,000)				
Increase Productivity of Attorney General Contract	General	(156,300)	Human Services	Recovery Services	H.B. 8	15
Increase Productivity of Attorney General Contract	Federal	(303,400)	Human Services	Recovery Services	H.B. 8	15
Subtotal, increase Productivity of A.G. Contract		(459,700)				
Increase productivity of Medical Collections	General	(115,000)	Human Services	Recovery Services	H.B. 8	15
Increase productivity of Medical Collections	Transfer	(115,000)	Human Services	Recovery Services	H.B. 8	15
Subtotal, increase productivity of Med Clctns		(230,000)				
Increase Productivity of State Administration	General	(89,700)	Human Services	Child & Family Svcs	H.B. 8	16
Increase Productivity of State Administration	Federal	(89,700)	Human Services	Child & Family Svcs	H.B. 8	16
Subtotal, Increase Productivity of Admin		(179,400)				
Eliminate Investigations of DV in Child's Presence	General	(5,213,300)	Human Services	Child & Family Svcs	H.B. 8	16
Eliminate Investigations of DV in Child's Presence	Federal	(1,737,800)	Human Services	Child & Family Svcs	H.B. 8	16
Eliminate Investigations of DV in Child's Presence	General	4,170,000	Human Services	Child & Family Svcs	S.B. 3	119
Eliminate Investigations of DV in Child's Presence	Federal	1,390,000	Human Services	Child & Family Svcs	S.B. 3	119
Subtotal, DV in Child's Presence		(1,391,100)				
10% Savings in Facility Costs thru New Strategies	General	(300,000)	Human Services	Child & Family Svcs	H.B. 8	16
10% Savings in Facility Costs thru New Strategies	Federal	(100,000)	Human Services	Child & Family Svcs	H.B. 8	16
Subtotal, Facility Savings		(400,000)				
Use TANF Transfer to SSBG and Replace Gen Fund	General	(2,300,000)	Human Services	Child & Family Svcs	S.B. 2	87
Use TANF Transfer to SSBG and Replace Gen Fund	Federal	2,300,000	Human Services	Child & Family Svcs	S.B. 2	87
Subtotal, Transfer to SSBG and Replace GF		0				
Move Youth from High to Low Cost Preventive Svcs	General	(3,469,900)	Human Services	Child & Family Svcs	H.B. 8	16
Replace Funding for Youth from High to Low Cost	General	1,169,900	Human Services	Child & Family Svcs	S.B. 2	87
Replace Funding for Youth from High to Low Cost	General	2,300,000	Human Services	Child & Family Svcs	S.B. 2	87
Subtotal, Youth Preventive Services		0				
Replace Loss of Fed funds - Youth Treatment Svcs	General	5,006,300	Human Services	Child & Family Svcs	S.B. 2	87
FMAP Rate Reduction	General 1x	51,100	Human Services	Child & Family Svcs	S.B. 3	119
FMAP Rate Reduction	Transfer	(51,100)	Human Services	Child & Family Svcs	S.B. 3	119
Subtotal, FMAP Rate Reduction		0				
Replace General Fund w/Social Services Blk grant	General	(800,000)	Human Services	Child & Family Svcs	H.B. 8	16
Replace General Fund w/Social Services Blk grant	Federal	800,000	Human Services	Child & Family Svcs	H.B. 8	16
Subtotal, Replace GF w/Soc Svcs Blk Grant		0				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Increase Productivity for Minor Grants	General	(142,000)	Human Services	Child & Family Svrcs	H.B. 8	16
Increase Productivity for Special Needs	General	(59,600)	Human Services	Child & Family Svrcs	H.B. 8	16
Reduce Domestic Violence Services	General	(118,800)	Human Services	Child & Family Svrcs	H.B. 8	16
Replace Funding for Domestic Violence Services	Restricted	118,800	Human Services	Child & Family Svrcs	S.B. 3	119
Subtotal, Domestic Violence Services		0				
Reduce Payments for New Adoption Assistance	General	(907,100)	Human Services	Child & Family Svrcs	H.B. 8	16
Replace Funding for New Adoption Assistance	General	907,100	Human Services	Child & Family Svrcs	S.B. 2	87
Subtotal, Adoption Assistance		0				
S.B. 287, Specialty License Plate Amendments	Restricted	25,000	Human Services	Child & Family Svrcs	S.B. 3	120
Incr Productivity of Child Wlf Mgt Info. System	General	(293,600)	Human Services	Child & Family Svrcs	H.B. 8	16
Increase Productivity of State Administration	General	(33,000)	Human Services	Aging & Adult Svrcs	H.B. 8	17
Reduce Pass Through to Area Agencies on Aging	General	(423,700)	Human Services	Aging & Adult Svrcs	H.B. 8	17
Replace Funding for Area Agencies on Aging	General	423,700	Human Services	Aging & Adult Svrcs	S.B. 2	88
Subtotal, Area Agencies on Aging		0				
Increase Productivity of Adult Prot Services Staff	General	(290,500)	Human Services	Aging & Adult Svrcs	H.B. 8	17
Replace Funding for Adult Prot Services Staff	General	290,500	Human Services	Aging & Adult Svrcs	S.B. 2	88
Subtotal, Adult Protective Services		0				
Enrollment cap - Nursing Home Alternatives	General	(500,000)	Human Services	Aging & Adult Svrcs	H.B. 8	17
Remove cap - Nursing Home Alternatives	General	500,000	Human Services	Aging & Adult Svrcs	S.B. 2	88
Subtotal, Nursing Home Alternatives		0				
FMAP Rate Reduction	General 1x	8,000	Human Services	Aging & Adult Svrcs	S.B. 3	121
FMAP Rate Reduction	Transfer	(8,000)	Human Services	Aging & Adult Svrcs	S.B. 3	121
Subtotal, FMAP Rate Reduction		0				
Increase Efficiencies in Eligibility Services Division	General	(3,361,900)	Workforce Services	Operations & Policy	H.B. 8	19
Increase Efficiencies in Administration	General	(97,000)	Workforce Services	Administration	H.B. 8	18
Dept of Labor Authorized Employment Activities	Restricted	541,000	Workforce Services	Operations & Policy	S.B. 2	90
Former Retirement Account Liability	Restricted	1,500,000	Workforce Services	UI Administration	S.B. 2	91
Strengthen Unemployment Insurance Comp Fund	Restricted	1,500,000	Workforce Services	UI Comp Fund	S.B. 2	92
Workforce Development Activities	Restricted	1,500,000	Workforce Services	Operations & Policy	S.B. 2	90
Special Admin Fund Revenue Replacement	General 1x	(1,000,000)	Workforce Services	Operations & Policy	S.B. 3	122
Special Admin Fund Revenue Replacement	Restricted	1,000,000	Workforce Services	Operations & Policy	S.B. 3	122
Subtotal, Special Admin Revenue Replace		0				
Special Admin Funding - Workforce Investment Act	Restricted	700,000	Workforce Services	Operations & Policy	S.B. 3	122
Reduce Special Admin and Transfer to WIA	Restricted	(700,000)	Workforce Services	UI Comp Fund	S.B. 3	124
Subtotal, Special Admin Transfer to WIA		0				
H.B. 211, Community Service Medicaid Pilot Program	General	600	Workforce Services	Operations & Policy	S.B. 3	123
H.B. 211, Community Service Medicaid Pilot Program	General 1x	(600)	Workforce Services	Operations & Policy	S.B. 3	123
Subtotal, H.B. 211, Community Service Medicaid Pilot Program		0				
Child Care ARRA Grant	ARRA	3,262,000	Workforce Services	Operations & Policy	S.B. 2	90
State Energy Sector Partnership Grant	ARRA	1,600,000	Workforce Services	Operations & Policy	S.B. 2	90
Unemployment Insurance Admin. Modernization	ARRA	4,357,000	Workforce Services	UI Administration	S.B. 2	91
Unemployment Insurance Alternate Base Period	ARRA	2,911,700	Workforce Services	UI Comp Fund	S.B. 2	92
Reduction in Administration Costs	Education	(129,000)	Office of Rehab	Office of Rehab	H.B. 8	23
ARRA Independent Living Contract Support	ARRA	242,900	Office of Rehab	Office of Rehab	S.B. 2	93
ARRA Independent Living Older Blind	ARRA	194,300	Office of Rehab	Office of Rehab	S.B. 2	93
ARRA Rehabilitation Basic Support Grant	ARRA	1,514,600	Office of Rehab	Office of Rehab	S.B. 2	93
Correction for Federal Funds	Federal	(711,700)	Office of Rehab	Office of Rehab	H.B. 8	23
FY 2012 Building Block - Assistive Technology	Education	200,000	Office of Rehab	Office of Rehab	S.B. 2	93
FY 2012 Building Block - Deaf and Hard-of-Hearing	Education	95,000	Office of Rehab	Office of Rehab	S.B. 2	93
FY 2012 Building Block - ILC Contracts	Education	150,000	Office of Rehab	Office of Rehab	S.B. 2	93
Sensory Impairment Specialists for the Blind	Education	(304,500)	Office of Rehab	Office of Rehab	H.B. 8	23
Reduce Benefits Planning Outreach & Assistance	Education	(13,000)	Office of Rehab	Office of Rehab	H.B. 8	23
Reduce Client Services in Voc Rehab - Reduction	Education	(800,000)	Office of Rehab	Office of Rehab	H.B. 8	23
Reduce Client Services in Voc Rehab - Add-back	Education	800,000	Office of Rehab	Office of Rehab	S.B. 2	93
Subtotal, Reduce Client Service in Voc Rehab		0				

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Reduce contract funding to ILCs - Initial Reduction	Education	(209,100)	Office of Rehab	Office of Rehab	H.B. 8	23
Funding for Assistive Technology Equipment	Education	(31,000)	Office of Rehab	Office of Rehab	H.B. 8	23
Service Contract for Blind Individuals 55+	Education	(2,500)	Office of Rehab	Office of Rehab	H.B. 8	23
Add-back for ILCs, Assistive Tech and Blind Services	Education	242,600	Office of Rehab	Office of Rehab	S.B. 2	93
Subtotal, Reduce Client Service in Voc Rehab		0				
Funding for the DDS Advisory Council	Education	(8,500)	Office of Rehab	Office of Rehab	H.B. 8	23
Sanderson Community Center - Initial Reduction	Education	(200,000)	Office of Rehab	Office of Rehab	H.B. 8	23
Sanderson Community Center - Add-back	Education	200,000	Office of Rehab	Office of Rehab	S.B. 2	93
Subtotal, Sanderson Community Center		0				
Utah Ctr for Assist Tech - Sensory Impairment Speclst	Education	(70,000)	Office of Rehab	Office of Rehab	H.B. 8	23
Utah Ctr for Assist Tech - Sensory Impairment Speclst	Education	70,000	Office of Rehab	Office of Rehab	S.B. 2	93
Subtotal, Utah Ctr for Assist Tech Sensory Imp Spec		0				
USOR Increase for Blind Specialist	Education	20,000	Office of Rehab	Office of Rehab	S.B. 3	125

Note 1. The reduction was fully restored, as noted by summing the state funds. The federal funds were not appropriated to reflect the restored state funds.

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Health				
Executive Director's Operations				
General Fund, One-time	360,100	0	0	360,100
Dedicated Credits Revenue	0	4,100	0	4,100
Executive Director's Operations Total	360,100	4,100	0	364,200
Family Health and Preparedness				
General Fund, One-time	(338,800)	5,000	0	(333,800)
Family Health and Preparedness Total	(338,800)	5,000	0	(333,800)
Disease Control and Prevention				
General Fund, One-time	338,800	500	0	339,300
American Recovery and Reinvestment Act	1,077,700	0	0	1,077,700
GFR - Tobacco Settlement	(400,000)	0	0	(400,000)
Disease Control and Prevention Total	1,016,500	500	0	1,017,000
Health Care Financing				
General Fund, One-time	1,062,600	4,400	0	1,067,000
Federal Funds	2,051,200	4,400	0	2,055,600
Health Care Financing Total	3,113,800	8,800	0	3,122,600
Medicaid Mandatory Services				
General Fund, One-time	4,722,200	0	0	4,722,200
American Recovery and Reinvestment Act	29,833,400	0	0	29,833,400
Federal Funds	60,512,200	0	0	60,512,200
GFR - Tobacco Settlement	(3,923,200)	0	0	(3,923,200)
Hospital Provider Assessment Special Revenue	32,425,000	1,000,000	0	33,425,000
Medicaid Mandatory Services Total	123,569,600	1,000,000	0	124,569,600
Medicaid Optional Services				
General Fund, One-time	(12,057,900)	0	0	(12,057,900)
American Recovery and Reinvestment Act	15,306,300	0	0	15,306,300
Medicaid Optional Services Total	3,248,400	0	0	3,248,400
Children's Health Insurance Program				
General Fund, One-time	2,416,100	0	0	2,416,100
GFR - Tobacco Settlement	(2,416,100)	0	0	(2,416,100)
Children's Health Insurance Program Total	0	0	0	0
Health Total	130,969,600	1,018,400	0	131,988,000
Human Services				
Substance Abuse & Mental Health				
General Fund, One-time	(172,700)	0	0	(172,700)
American Recovery and Reinvestment Act	272,700	0	0	272,700
Substance Abuse & Mental Health Total	100,000	0	0	100,000
Services for People w/ Disabilities				
General Fund, One-time	(2,345,400)	0	0	(2,345,400)
American Recovery and Reinvestment Act	3,145,400	0	0	3,145,400
Federal Funds	(800,000)	0	0	(800,000)
Services for People w/ Disabilities Total	0	0	0	0

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Child and Family Services				
General Fund, One-time	(800,000)	0	0	(800,000)
Federal Funds	800,000	0	0	800,000
Child and Family Services Total	0	0	0	0
Aging and Adult Services				
General Fund, One-time	(49,600)	0	0	(49,600)
American Recovery and Reinvestment Act	49,900	0	0	49,900
GFR - Alzheimer's State Plan Task Force	0	0	20,920	20,920
Aging and Adult Services Total	300	0	20,920	21,220
Human Services Total	100,300	0	20,920	121,220
Workforce Services				
Operations and Policy				
American Recovery and Reinvestment Act	30,400,000	2,249,200	0	32,649,200
Operations and Policy Total	30,400,000	2,249,200	0	32,649,200
Unemployment Insurance				
American Recovery and Reinvestment Act	9,357,000	0	0	9,357,000
Unemployment Insurance Total	9,357,000	0	0	9,357,000
Unemployment Compensation Fund				
American Recovery and Reinvestment Act	398,330,700	0	0	398,330,700
Unemployment Compensation Fund Total	398,330,700	0	0	398,330,700
Workforce Services Total	438,087,700	2,249,200	0	440,336,900
State Office of Rehabilitation				
State Office of Rehabilitation				
American Recovery and Reinvestment Act	194,300	0	0	194,300
State Office of Rehabilitation Total	194,300	0	0	194,300
State Office of Rehabilitation Total	194,300	0	0	194,300
Grand Total	569,351,900	3,267,600	20,920	572,640,420

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Education Funding Deficit - Tobacco Settlement	General 1x	2,376,800	Health	Children's Health Ins.	H.B. 3	79
Education Funding Deficit - Tobacco Settlement	General 1x	3,923,200	Health	Medicaid Mandatory	H.B. 3	77
Education Funding Deficit - Tobacco Settlement	Restricted	(3,923,200)	Health	Medicaid Mandatory	H.B. 3	77
Education Funding Deficit - Tobacco Settlement	Restricted	(2,376,800)	Health	Children's Health Ins.	H.B. 3	79
Subtotal, Educ Funding Deficit - Tobacco Sttmt		0				
CHIP Tobacco Settlement Monies (LFA estimate)	General 1x	439,300	Health	Children's Health Ins.	H.B. 3	79
CHIP Tobacco Settlement Monies (LFA estimate)	Restricted	(439,300)	Health	Children's Health Ins.	H.B. 3	79
Subtotal, CHIP Tobacco Settlement Monies (LFA estimate)		0				
Tobacco Settlement Monies for Health Promotion	General 1x	(400,000)	Health	Children's Health Ins.	H.B. 3	79
Tobacco Settlement Monies for Health Promotion	Restricted	(400,000)	Health	Disease Ctrl. and Prev.	H.B. 3	74
Tobacco Settlement Monies for Health Promotion	Restricted	400,000	Health	Children's Health Ins.	H.B. 3	79
Subtotal, Tobacco Settlement Monies for Health Promotion		(400,000)				
H.B. 324, <i>HIV Testing of Alleged Sex Offenders</i>	General 1x	500	Health	Disease Ctrl. and Prev.	S.B. 3	11
H.B. 66, <i>Health Professional - Death Certificates</i>	Ded. Credit	4,100	Health	Exec. Director's Ops.	S.B. 3	9
Utah Safe Haven Law	General 1x	5,000	Health	Family Hlth. and Prepa	S.B. 3	10
Utah Statewide Immun Info System Transfer Out	General 1x	(338,800)	Health	Family Hlth. and Prepa	H.B. 3	73
Utah Statewide Immun Info System Transfer In	General 1x	338,800	Health	Disease Ctrl. and Prev.	H.B. 3	74
ARRA - Health Information Technology	ARRA	1,077,700	Health	Disease Ctrl. and Prev.	H.B. 3	74
ARRA - Medicaid Enhanced FMAP Funds	ARRA	29,833,400	Health	Medicaid Mandatory	H.B. 3	77
ARRA - Medicaid Enhanced FMAP Funds	ARRA	15,306,300	Health	Medicaid Optional	H.B. 3	78
ARRA - Medicaid Enhanced FMAP Funds	General 1x	(23,502,100)	Health	Medicaid Mandatory	H.B. 3	77
ARRA - Medicaid Enhanced FMAP Funds	General 1x	(12,057,900)	Health	Medicaid Optional	H.B. 3	78
Subtotal, ARRA - HIT & Medicaid		10,657,400				
Medicaid Federal Administrative Policy Changes	Federal	155,000	Health	Health Care Financing	H.B. 3	75
Medicaid Federal Administrative Policy Changes	General 1x	395,000	Health	Health Care Financing	H.B. 3	75
Subtotal, Medicaid Federal Administrative Policy Changes		550,000				
S.B. 180, <i>Medicaid Reform</i>	Federal	4,400	Health	Health Care Financing	S.B. 3	12
S.B. 180, <i>Medicaid Reform</i>	General 1x	4,400	Health	Health Care Financing	S.B. 3	12
Subtotal, S.B. 180, <i>Medicaid Reform</i>		8,800				
Program Integrity Transfer Out	General 1x	(278,600)	Health	Health Care Financing	H.B. 3	75
Program Integrity Transfer Out	General 1x	(81,500)	Health	Medicaid Mandatory	H.B. 3	77
Subtotal, Program Integrity Transfer Out		(360,100)				
Program Integrity Transfer In	General 1x	81,500	Health	Exec. Director's Ops.	H.B. 3	72
Program Integrity Transfer In	General 1x	278,600	Health	Exec. Director's Ops.	H.B. 3	72
Subtotal, Program Integrity Transfer In		360,100				
Houghton v. Utah Lawsuit Settlement	Federal	1,896,200	Health	Health Care Financing	H.B. 3	75
Houghton v. Utah Lawsuit Settlement	General 1x	946,200	Health	Health Care Financing	H.B. 3	75
Subtotal, Houghton v. Utah Lawsuit Settlement		2,842,400				
Medicaid Caseload Growth	Federal	60,512,200	Health	Medicaid Mandatory	H.B. 3	77
Medicaid Caseload Growth	General 1x	24,382,600	Health	Medicaid Mandatory	H.B. 3	77
Subtotal, Medicaid Caseload Growth		84,894,800				
Implement S.B. 273, 2010 General Session	Other	32,425,000	Health	Medicaid Mandatory	H.B. 3	77
Updated Estimate for Hospital Assessment	Other	1,000,000	Health	Medicaid Mandatory	S.B. 3	13
ARRA - Medicaid Enhanced FMAP Funds	General 1x	(272,700)	Human Services	Sub Ab. & Ment. Hlth	H.B. 3	80
ARRA - Medicaid Enhanced FMAP Funds	ARRA	272,700	Human Services	Sub Ab. & Ment. Hlth	H.B. 3	80
Subtotal, Medicaid Enhanced FMAP Funds		0				
DORA - shortfall in Salt Lake County	General 1x	100,000	Human Services	Sub Ab. & Ment. Hlth	H.B. 3	80
ARRA - Medicaid Enhanced FMAP Funds	General 1x	(3,145,400)	Human Services	Srvcs People w/ Dis.	H.B. 3	81
ARRA - Medicaid Enhanced FMAP Funds	ARRA	3,145,400	Human Services	Srvcs People w/ Dis.	H.B. 3	81
Subtotal, Medicaid Enhanced FMAP Funds		0				
Replace General Fund w/Social Services Block Grnt	General 1x	800,000	Human Services	Srvcs People w/ Dis.	H.B. 3	81
Replace General Fund w/Social Services Block Grnt	Federal	(800,000)	Human Services	Srvcs People w/ Dis.	H.B. 3	81
Subtotal, Replace General Fund with SSBG		0				
Replace General Fund w/Social Services Block Grnt	General 1x	(800,000)	Human Services	Child & Family Svrcs	H.B. 3	82
Replace General Fund w/Social Services Block Grnt	Federal	800,000	Human Services	Child & Family Svrcs	H.B. 3	82
Subtotal, Replace General Fund with SSBG		0				

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
ARRA - Medicaid Enhanced FMAP Funds	General 1x	(49,600)	Human Services	Aging & Adult Svcs	H.B. 3	83
ARRA - Medicaid Enhanced FMAP Funds	ARRA	49,600	Human Services	Aging & Adult Svcs	H.B. 3	83
Subtotal, Medicaid Enhanced FMAP Funds		0				
ARRA Funds for Aging	ARRA	300	Human Services	Aging & Adult Svcs	H.B. 3	83
S.B. 48, <i>Alzheimer's State Plan Task Force</i>	Restricted	20,920	Human Services	Aging & Adult Svcs	Carries	
Child Care Grant	ARRA	9,600,000	Workforce Services	Operations & Policy	H.B. 3	84
State Energy Sector Partnership Grant	ARRA	3,000,000	Workforce Services	Operations & Policy	H.B. 3	84
Temporary Assistance for Needy Families Grant	ARRA	15,800,000	Workforce Services	Operations & Policy	H.B. 3	84
Wagner Peyster Grant	ARRA	2,000,000	Workforce Services	Operations & Policy	H.B. 3	84
Unemployment Insurance (UI) Alternate Base	ARRA	2,911,700	Workforce Services	UI Comp Fund	H.B. 3	86
UI Federal Additional Compensation	ARRA	49,345,000	Workforce Services	UI Comp Fund	H.B. 3	86
UI Federal Extended Benefits	ARRA	346,074,000	Workforce Services	UI Comp Fund	H.B. 3	86
UI Alternate Base Period Funding	ARRA	4,357,000	Workforce Services	UI Administration	H.B. 3	85
UI EUC Administration	ARRA	5,000,000	Workforce Services	UI Administration	H.B. 3	85
Workforce Investment Act Grant	ARRA	2,249,200	Workforce Services	Operations & Policy	S.B. 3	84
Independent Living Older Blind	ARRA	194,300	Office of Rehab	Office of Rehab	H.B. 3	87

Retirement & Independent Entities

Appropriations Subcommittee

Senators

Dan Liljenquist, Co-Chair
Curt Bramble
Karen Mayne
Stuart Reid
Luz Robles
Daniel Thatcher

Representatives

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

Staff

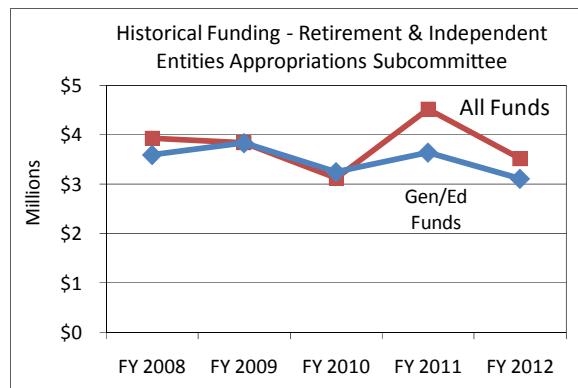
Rich Amon
Gary Ricks

SUBCOMMITTEE OVERVIEW

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

- Career Service Review Office
- Department of Human Resource Management

Total General Fund appropriations for these agencies increased by 12.2 percent between the FY 2010 Actual budget and the FY 2011 Revised budget, but declined by 14.6 percent between the FY 2011 Revised budget and the FY 2012 Appropriated budget. Total appropriations from all sources increased by 44.5 percent between the FY 2010 Actual budget and the FY 2011 Revised budget, but declined by 22.3 percent between the FY 2011 Revised budget and the FY 2012 Appropriated budget.



CAREER SERVICE REVIEW OFFICE

The Career Service Review Office (CSRO) manages the state's grievance and appeals process. CSRO employs two FTEs and has an FY 2012 budget of \$227,500. The Legislature essentially held the CSRO budget harmless in FY 2012.

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

The Department of Human Resource Management (DHRM) is the central human resource office for the state's workforce. DHRM is responsible for recruitment, training, classification, and the compensation system. The Department has an appropriated component for its administration and an internal service fund component for field operations. DHRM employs 16.8 FTEs and has an FY 2012 budget of \$3,283,500.

The Legislature took the following action for FY 2012:

- Reduced the FY 2012 administrative budget by \$104,200 in ongoing General Fund.
- Passed **H.B. 110, "Teacher Salary Supplement Program Amendments,"** which appropriates \$27,400 ongoing General Fund to DHRM to establish and administer an appeal process for a teacher who applies and does not receive the Teacher Salary Supplement.

DHRM INTERNAL SERVICE FUND

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

- Field Services
- Payroll Field Services

Field Services personnel work for DHRM but are physically located at the agencies they serve. Payroll Field Services are optional for agencies that wish to use them.

The Legislature approved FY 2012 annual revenue of \$10,829,400 and 143.8 FTEs. The Legislature also implemented a new rate of \$450,000 and appropriated funding to state agencies to pay for Attorney General services in employee grievance cases brought before the CSRO.

Subcommittee Table: Retirement & Independent Entities

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	3,192,300	0	3,192,300	3,111,000	(81,300)
General Fund, One-time	450,000	0	450,000	0	(450,000)
Dedicated Credits Revenue	400,000	0	400,000	400,000	0
Beginning Nonlapsing	475,200	0	475,200	0	(475,200)
Total	\$4,517,500	\$0	\$4,517,500	\$3,511,000	(\$1,006,500)
Agencies					
Career Service Review Office	243,800	0	243,800	227,500	(16,300)
Human Resource Management	4,273,700	0	4,273,700	3,283,500	(990,200)
Total	\$4,517,500	\$0	\$4,517,500	\$3,511,000	(\$1,006,500)
Budgeted FTE	27	0	27	26	(1)

Agency Table: Career Service Review Office

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	228,800	0	228,800	227,500	(1,300)
Beginning Nonlapsing	15,000	0	15,000	0	(15,000)
Total	\$243,800	\$0	\$243,800	\$227,500	(\$16,300)
Line Items					
Career Service Review Office	243,800	0	243,800	227,500	(16,300)
Total	\$243,800	\$0	\$243,800	\$227,500	(\$16,300)
Budgeted FTE	2	0	2	2	0

Agency Table: Human Resource Management

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	2,963,500	0	2,963,500	2,883,500	(80,000)
General Fund, One-time	450,000	0	450,000	0	(450,000)
Dedicated Credits Revenue	400,000	0	400,000	400,000	0
Beginning Nonlapsing	460,200	0	460,200	0	(460,200)
Total	\$4,273,700	\$0	\$4,273,700	\$3,283,500	(\$990,200)
Line Items					
Human Resource Management	4,273,700	0	4,273,700	3,283,500	(990,200)
Total	\$4,273,700	\$0	\$4,273,700	\$3,283,500	(\$990,200)
Budgeted FTE	25	0	25	24	(1)

ISF - Human Resource Management

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
Dedicated Credits - Intragvt Rev	11,254,400	0	11,254,400	10,829,400	(425,000)
Total	\$11,254,400	\$0	\$11,254,400	\$10,829,400	(\$425,000)
Line Item Expenditures					
ISF - Human Resource Management	12,490,700	0	12,490,700	11,824,700	(666,000)
Total	\$12,490,700	\$0	\$12,490,700	\$11,824,700	(\$666,000)
Profit/Loss	(\$1,236,300)	\$0	(\$1,236,300)	(\$995,300)	\$241,000
FTE and Other Data					
Budgeted FTE	149	0	149	144	(5)
Authorized Capital Outlay	\$555,000	\$0	\$555,000	\$0	(\$555,000)
Retained Earnings	\$683,300	\$0	\$683,300	(\$312,000)	(\$995,300)

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Career Service Review Office						
Career Service Review Office						
General Fund	212,800	15,900	(1,200)	0	0	227,500
Career Service Review Office Total	212,800	15,900	(1,200)	0	0	227,500
Career Service Review Office Total	212,800	15,900	(1,200)	0	0	227,500
Human Resource Management						
Human Resource Management						
General Fund	2,756,100	106,600	(6,600)	27,400		2,883,500
Dedicated Credits Revenue	400,000				0	400,000
Human Resource Management Total	3,156,100	106,600	(6,600)	27,400	0	3,283,500
Human Resource Management Total	3,156,100	106,600	(6,600)	27,400	0	3,283,500
Grand Total	3,368,900	122,500	(7,800)	27,400	0	3,511,000

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:

House Bill 5, *Business, Economic Development and Labor Base Budget*

House Bill 6, *Executive Offices and Criminal Justice Base Budget*

House Bill 7, *Infrastructure and General Government Base Budget*

House Bill 8, *Social Services Base Budget*

House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*

Senate Bill 1, *Public Education Base Budget*

Senate Bill 7, *Higher Education Base Budget*

Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*

Senate Bill 7, *Retirement and Independent Entities Base Budget*

2. See Table A2 and A4 for more detail

3. See Table A3 and A4 for more detail

4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Career Service Review Office				
Career Service Review Office				
General Fund	(100)	16,000	0	15,900
Career Service Review Office Total	(100)	16,000	0	15,900
Career Service Review Office Total	(100)	16,000	0	15,900
Human Resource Management				
Human Resource Management				
General Fund	3,400	103,200	0	106,600
Human Resource Management Total	3,400	103,200	0	106,600
Human Resource Management Total	3,400	103,200	0	106,600
Grand Total	3,300	119,200	0	122,500

Notes:

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

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Career Service Review Office				
Career Service Review Office				
General Fund	600	(500)	(1,300)	(1,200)
Career Service Review Office Total	600	(500)	(1,300)	(1,200)
Career Service Review Office Total	600	(500)	(1,300)	(1,200)
Human Resource Management				
Human Resource Management				
General Fund	4,500	(3,100)	(8,000)	(6,600)
Human Resource Management Total	4,500	(3,100)	(8,000)	(6,600)
Human Resource Management Total	4,500	(3,100)	(8,000)	(6,600)
Grand Total	5,100	(3,600)	(9,300)	(7,800)

Notes:

1. 2% reduction in health insurance premium
2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Reduction in Current Expenses	General	(16,000)	Career Service	Career Service	S.B. 9	1
Reduction in Current Expenses	General	16,000	Career Service	Career Service	S.B. 2	154
Subtotal, Reduction in Current Expenses		0				
Administration Personnel Reduction	General	(207,400)	Human Resource	Human Resource	S.B. 9	2
Administration Personnel Reduction	General	103,200	Human Resource	Human Resource	S.B. 2	155
Subtotal, Administration Personnel Reduction		(104,200)				
H.B. 110, Teacher Salary Supplement Program Amend.	General	27,400	Human Resource	Human Resource	S.B. 3	183

Executive Appropriations

Includes Budgets for:

Capitol Preservation Board
Legislature
Utah National Guard
Veterans' Affairs

Executive Appropriations

Senators

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

Representatives

Mel Brown, Co-Chair
John Dougall, Vice-Chair
Becky Lockhart
Brad Dee
Greg Hughes
Brian King
David Litvack
Ronda Menlove
Jennifer Seelig
Christine Watkins

Staff

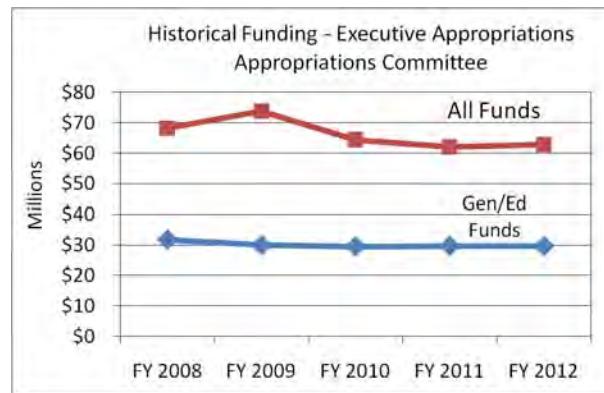
Jonathan Ball
Steven Allred

COMMITTEE OVERVIEW

Prior to the 2011 General Session, the Legislature reorganized and consolidated appropriation subcommittees. This action brought certain agency budgets directly before the Executive Appropriations Committee. The agencies include:

- Capitol Preservation Board;
- Legislature;
- Utah National Guard; and
- Veteran's Affairs.

Total General Fund appropriations for these agencies declined by 0.3 percent between the FY 2010 Actual budget and the FY 2011 Revised budget, but increased by 0.7 percent between the FY 2011 Revised budget and the FY 2012 Appropriated budget. Total appropriations from all sources declined by 3.7 percent between the FY 2010 Actual budget and the FY 2011 Revised Budget (primarily due to federal funds in the Utah National Guard in FY 2010), but increased by 1.1 percent between the FY 2011 Revised budget and the FY 2012 Appropriated budget.



CAPITOL PRESERVATION BOARD

The Capitol Preservation Board (CPB) manages all functions and daily operations associated with Capitol Hill facilities and grounds. The Agency contracts with the Division of Facilities Construction and Management (DFCM) for janitorial, maintenance, utilities, and risk management. CPB also oversees Capitol Hill's food services program and manages the visitor services program. It coordinates all exhibits for display in the Capitol Building.

CPB employs four FTEs and has an FY 2012 budget of \$4,615,900. Approximately \$3,400,000 pays for DFCM contracted services. The Legislature took the following action for FY 2012:

- Held the agency harmless on the statewide seven percent reduction;
- Appropriated \$1,000,000 in one-time General Fund for operations and maintenance in FY 2012;
- Passed **H.B. 41, "State Capitol Preservation Board Fee Revisions,"** which reduced dedicated credit revenue by \$79,200 for FY 2011.

LEGISLATURE

The Legislature represents the people of the State of Utah and sets Utah's laws and budget. The Legislature consists of 104 elected officials—75 members of the House of Representatives and 29 Senators. The budget for the Legislature includes professional, policy, and support staff of about 115 FTEs, including staff in the nonpartisan offices of the Legislative Auditor General, Legislative Fiscal Analyst, and Legislative Research and General Counsel.

The Legislature's budget declined by 2.5% from FY 2011 to FY 2012 due to the following:

- Non-recurrence of \$1.1 million provided for redistricting and other purposes in FY 2011;
- Appropriation of \$717,600 across legislative offices for personnel costs in FY 2012;
- \$25,000 for the House and Senate included in **H.B. 461, "Energy Producer States' Agreement,"** to participate with other states in developing an agreement;
- \$20,200 to the House and Senate from **H.B. 428, "Water Issues Task Force."**

UTAH NATIONAL GUARD

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

the Governor, while supporting the mobilization programs of the federal government.

The Legislature approved a one-time General Fund appropriation of \$500,000 for FY 2012 to increase tuition assistance.

VETERANS' AFFAIRS

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

The Legislature provided a one-time appropriation of \$200,000 for the Veterans' Outreach Program for FY 2012.

Committee Table: Executive Appropriations

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	27,243,100	0	27,243,100	27,892,500	649,400
General Fund, One-time	2,445,000	20,200	2,465,200	1,748,800	(716,400)
Federal Funds	30,886,600	529,400	31,416,000	32,282,200	866,200
Dedicated Credits Revenue	948,800	(79,200)	869,600	948,200	78,600
GFR - Alzheimer's State Plan Task Force	0	4,080	4,080	0	(4,080)
Transfers	(140,100)	0	(140,100)	(140,100)	0
Beginning Nonlapsing	6,995,400	(150,000)	6,845,400	1,454,000	(5,391,400)
Beginning Nonlapsing - LFA	0	150,000	150,000	0	(150,000)
Closing Nonlapsing	(6,875,300)	0	(6,875,300)	(1,453,900)	5,421,400
Total	\$61,503,500	\$474,480	\$61,977,980	\$62,731,700	\$753,720
Agencies					
Utah National Guard	36,327,800	529,400	36,857,200	37,557,000	699,800
Veterans' Affairs	1,246,600	0	1,246,600	1,364,000	117,400
Capitol Preservation Board	4,269,600	(79,200)	4,190,400	4,615,900	425,500
Legislature	19,659,500	24,280	19,683,780	19,194,800	(488,980)
Total	\$61,503,500	\$474,480	\$61,977,980	\$62,731,700	\$753,720
Budgeted FTE	268	15	283	284	1

Agency Table: Utah National Guard

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	5,017,800	0	5,017,800	5,006,500	(11,300)
General Fund, One-time	600,000	0	600,000	500,000	(100,000)
Federal Funds	30,774,100	529,400	31,303,500	32,160,600	857,100
Dedicated Credits Revenue	30,000	0	30,000	30,000	0
Transfers	(140,100)	0	(140,100)	(140,100)	0
Beginning Nonlapsing	46,000	0	46,000	0	(46,000)
Total	\$36,327,800	\$529,400	\$36,857,200	\$37,557,000	\$699,800
Line Items					
Utah National Guard	36,327,800	529,400	36,857,200	37,557,000	699,800
Total	\$36,327,800	\$529,400	\$36,857,200	\$37,557,000	\$699,800
Budgeted FTE	133	15	148	148	0

Agency Table: Veterans' Affairs

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	841,400	0	841,400	835,600	(5,800)
General Fund, One-time	100,000	0	100,000	220,000	120,000
Federal Funds	112,500	0	112,500	121,600	9,100
Dedicated Credits Revenue	186,800	0	186,800	186,800	0
Beginning Nonlapsing	5,900	0	5,900	0	(5,900)
Total	\$1,246,600	\$0	\$1,246,600	\$1,364,000	\$117,400
Line Items					
Veterans' Affairs	1,246,600	0	1,246,600	1,364,000	117,400
Total	\$1,246,600	\$0	\$1,246,600	\$1,364,000	\$117,400
Budgeted FTE	12	0	12	12	0

Agency Table: Capitol Preservation Board

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	3,062,600	0	3,062,600	3,059,400	(3,200)
General Fund, One-time	650,000	0	650,000	1,000,000	350,000
Dedicated Credits Revenue	557,000	(79,200)	477,800	556,400	78,600
Beginning Nonlapsing	1,454,100	0	1,454,100	1,454,000	(100)
Closing Nonlapsing	(1,454,100)	0	(1,454,100)	(1,453,900)	200
Total	\$4,269,600	(\$79,200)	\$4,190,400	\$4,615,900	\$425,500
Line Items					
Capitol Preservation Board	4,269,600	(79,200)	4,190,400	4,615,900	425,500
Total	\$4,269,600	(\$79,200)	\$4,190,400	\$4,615,900	\$425,500
Budgeted FTE	9	0	9	9	0

Agency Table: Legislature

Sources of Finance	2011 Estimated	2011 Supplemental	2011 Revised	2012 Appropriated	Change from 2011 Revised
General Fund	18,321,300	0	18,321,300	18,991,000	669,700
General Fund, One-time	1,095,000	20,200	1,115,200	28,800	(1,086,400)
Dedicated Credits Revenue	175,000	0	175,000	175,000	0
GFR - Alzheimer's State Plan Task Force	0	4,080	4,080	0	(4,080)
Beginning Nonlapsing	5,489,400	(150,000)	5,339,400	0	(5,339,400)
Beginning Nonlapsing - LFA	0	150,000	150,000	0	(150,000)
Closing Nonlapsing	(5,421,200)	0	(5,421,200)	0	5,421,200
Total	\$19,659,500	\$24,280	\$19,683,780	\$19,194,800	(\$488,980)

Line Items	Senate	House of Representatives	Legislative Auditor General	Legislative Fiscal Analyst	Legislative Printing	Legislative Research and General Counsel	Tax Review Commission	Constitutional Revision Commission	Budgeted FTE
Senate	1,765,200	10,440	1,775,640	1,894,100	118,460				
House of Representatives	3,369,200	13,840	3,383,040	3,334,900	(48,140)				
Legislative Auditor General	3,164,600	0	3,164,600	3,217,300	52,700				
Legislative Fiscal Analyst	2,632,700	(150,000)	2,482,700	2,750,000	267,300				
Legislative Printing	682,500	0	682,500	694,500	12,000				
Legislative Research and General Counsel	7,950,400	150,000	8,100,400	7,209,100	(891,300)				
Tax Review Commission	45,200	0	45,200	45,200	0				
Constitutional Revision Commission	49,700	0	49,700	49,700	0				
Total	\$19,659,500	\$24,280	\$19,683,780	\$19,194,800	(\$488,980)				1

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Utah National Guard						
Utah National Guard						
General Fund	4,666,600	355,800	(15,900)			5,006,500
General Fund, One-time				500,000		500,000
Federal Funds	31,306,400	(200)	(86,400)	940,800		32,160,600
Dedicated Credits Revenue	30,000				30,000	
Transfers	(140,100)				(140,100)	
Utah National Guard Total	35,862,900	355,600	(102,300)	1,440,800		37,557,000
Utah National Guard Total	35,862,900	355,600	(102,300)	1,440,800		37,557,000
Veterans' Affairs						
Veterans' Affairs						
General Fund	782,500	57,400	(4,300)			835,600
General Fund, One-time				220,000		220,000
Federal Funds	121,600					121,600
Dedicated Credits Revenue	186,800					186,800
Veterans' Affairs Total	1,090,900	57,400	(4,300)	220,000		1,364,000
Veterans' Affairs Total	1,090,900	57,400	(4,300)	220,000		1,364,000
Capitol Preservation Board						
Capitol Preservation Board						
General Fund	2,848,200	212,900	(1,700)			3,059,400
General Fund, One-time		1,000,000				1,000,000
Dedicated Credits Revenue	557,000	(300)	(300)			556,400
Beginning Nonlapsing	1,454,000					1,454,000
Closing Nonlapsing	(1,453,900)					(1,453,900)
Capitol Preservation Board Total	3,405,300	1,212,600	(2,000)			4,615,900
Capitol Preservation Board Total	3,405,300	1,212,600	(2,000)			4,615,900
Legislature						
Senate						
General Fund	1,597,500	284,700	(2,000)			1,880,200
General Fund, One-time				1,400	12,500	13,900
Senate Total	1,597,500	284,700	(2,000)	1,400	12,500	1,894,100
House of Representatives						
General Fund	3,089,200	232,500	(1,700)			3,320,000
General Fund, One-time				2,400	12,500	14,900
House of Representatives Total	3,089,200	232,500	(1,700)	2,400	12,500	3,334,900
Legislative Auditor General						
General Fund	2,879,700	348,800	(11,200)			3,217,300
Legislative Auditor General Total	2,879,700	348,800	(11,200)			3,217,300
Legislative Fiscal Analyst						
General Fund	2,448,400	308,500	(6,900)			2,750,000
Legislative Fiscal Analyst Total	2,448,400	308,500	(6,900)			2,750,000
Legislative Printing						
General Fund	472,000	49,900	(2,400)			519,500
Dedicated Credits Revenue	175,000					175,000
Legislative Printing Total	647,000	49,900	(2,400)			694,500

Table A1 - Summary of FY 2012 Appropriation Bills

	Base ¹ Bills	S.B. 2 ² (Main Bill)	S.B. 6 ³ (Comp. Bill)	S.B. 3 ⁴ (Bill of Bills)	Carries Own Approp.	Grand Total
Legislative Research and General Counsel						
General Fund	6,463,900	765,200	(20,000)			7,209,100
Legislative Research and General Counsel Total	6,463,900	765,200	(20,000)			7,209,100
Tax Review Commission						
General Fund	42,000	3,200				45,200
Tax Review Commission Total	42,000	3,200				45,200
Constitutional Revision Commission						
General Fund	46,200	3,500				49,700
Constitutional Revision Commission Total	46,200	3,500				49,700
Legislature Total	17,213,900	1,996,300	(44,200)	3,800	25,000	19,194,800
Grand Total	57,573,000	3,621,900	(152,800)	1,664,600	25,000	62,731,700

Notes:

1. The Legislature passed a separate bill for each Appropriations Subcommittee during the 2011 General Session that enact base budgets of 93% of the fiscal year 2011 appropriated General and Education funds:

House Bill 5, *Business, Economic Development and Labor Base Budget*

House Bill 6, *Executive Offices and Criminal Justice Base Budget*

House Bill 7, *Infrastructure and General Government Base Budget*

House Bill 8, *Social Services Base Budget*

House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget*

Senate Bill 1, *Public Education Base Budget*

Senate Bill 7, *Higher Education Base Budget*

Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget*

Senate Bill 7, *Retirement and Independent Entities Base Budget*

2. See Table A2 and A4 for more detail

3. See Table A3 and A4 for more detail

4. See Table A4 for more detail

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Utah National Guard				
Utah National Guard				
General Fund	4,600	351,200	0	355,800
Federal Funds	(200)	0	0	(200)
Utah National Guard Total	4,400	351,200	0	355,600
Utah National Guard Total	4,400	351,200	0	355,600
Veterans' Affairs				
Veterans' Affairs				
General Fund	(1,500)	58,900	0	57,400
Veterans' Affairs Total	(1,500)	58,900	0	57,400
Veterans' Affairs Total	(1,500)	58,900	0	57,400
Capitol Preservation Board				
Capitol Preservation Board				
General Fund	(1,500)	214,400	0	212,900
General Fund, One-time	0	1,000,000	0	1,000,000
Dedicated Credits Revenue	(300)	0	0	(300)
Capitol Preservation Board Total	(1,800)	1,214,400	0	1,212,600
Capitol Preservation Board Total	(1,800)	1,214,400	0	1,212,600
Legislature				
Senate				
General Fund	(500)	285,200	0	284,700
Senate Total	(500)	285,200	0	284,700
House of Representatives				
General Fund	0	232,500	0	232,500
House of Representatives Total	0	232,500	0	232,500
Legislative Auditor General				
General Fund	(900)	349,700	0	348,800
Legislative Auditor General Total	(900)	349,700	0	348,800
Legislative Fiscal Analyst				
General Fund	(800)	309,300	0	308,500
Legislative Fiscal Analyst Total	(800)	309,300	0	308,500
Legislative Printing				
General Fund	(200)	50,100	0	49,900
Legislative Printing Total	(200)	50,100	0	49,900
Legislative Research and General Counsel				
General Fund	(1,300)	766,500	0	765,200
Legislative Research and General Counsel Total	(1,300)	766,500	0	765,200

Table A2 - Detail of S.B. 2 (Main FY 2012 Appropriations Act)

	ISF ¹	Leg. Priorities ²	Other ³	Total S.B. 2
Tax Review Commission				
General Fund	0	3,200	0	3,200
Tax Review Commission Total	0	3,200	0	3,200
Constitutional Revision Commission				
General Fund	0	3,500	0	3,500
Constitutional Revision Commission Total	0	3,500	0	3,500
Legislature Total	(3,700)	2,000,000	0	1,996,300
Grand Total	(2,600)	3,624,500	0	3,621,900

Notes:

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

Table A3 - Detail of S.B. 6 (State Employee Compensation Bill for FY 2012)

	Retirement	-2% Health ¹	90/10 Hth Prem ²	Total S.B. 6
Utah National Guard				
Utah National Guard				
General Fund	6,400	(6,100)	(16,200)	(15,900)
Federal Funds	31,600	(32,400)	(85,600)	(86,400)
Utah National Guard Total	38,000	(38,500)	(101,800)	(102,300)
Utah National Guard Total	38,000	(38,500)	(101,800)	(102,300)
Veterans' Affairs				
Veterans' Affairs				
General Fund	2,300	(1,800)	(4,800)	(4,300)
Veterans' Affairs Total	2,300	(1,800)	(4,800)	(4,300)
Veterans' Affairs Total	2,300	(1,800)	(4,800)	(4,300)
Capitol Preservation Board				
Capitol Preservation Board				
General Fund	600	(600)	(1,700)	(1,700)
Dedicated Credits Revenue	100	(100)	(300)	(300)
Capitol Preservation Board Total	700	(700)	(2,000)	(2,000)
Capitol Preservation Board Total	700	(700)	(2,000)	(2,000)
Legislature				
Senate				
General Fund	1,800	(1,000)	(2,800)	(2,000)
Senate Total	1,800	(1,000)	(2,800)	(2,000)
House of Representatives				
General Fund	1,600	(900)	(2,400)	(1,700)
House of Representatives Total	1,600	(900)	(2,400)	(1,700)
Legislative Auditor General				
General Fund	8,800	(5,400)	(14,600)	(11,200)
Legislative Auditor General Total	8,800	(5,400)	(14,600)	(11,200)
Legislative Fiscal Analyst				
General Fund	7,200	(3,900)	(10,200)	(6,900)
Legislative Fiscal Analyst Total	7,200	(3,900)	(10,200)	(6,900)
Legislative Printing				
General Fund	900	(900)	(2,400)	(2,400)
Legislative Printing Total	900	(900)	(2,400)	(2,400)
Legislative Research and General Counsel				
General Fund	20,800	(11,000)	(29,800)	(20,000)
Legislative Research and General Counsel Total	20,800	(11,000)	(29,800)	(20,000)
Legislature Total	41,100	(23,100)	(62,200)	(44,200)
Grand Total	82,100	(64,100)	(170,800)	(152,800)

Notes:

1. 2% reduction in health insurance premium

2. Shift of health insurance premium cost-share from 95% employer/ 5% employee to 90% employer/ 10% employee

Table A4 - FY 2012 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Capitol Preservation Board Budget Adjustments	General	(214,400)	Capitol Pres. Board	Capitol Pres. Board	H.B 9	3
Capitol Preservation Board Budget Adjustments	General	214,400	Capitol Pres. Board	Capitol Pres. Board	S.B. 2	158
Subtotal, Capitol Preservation Board Budget Adjust.		0				
Legislature Budget Adjustments	General	(120,200)	Legislature	Senate	H.B 9	4
Legislature Budget Adjustments	General	285,200	Legislature	Senate	S.B. 2	159
Legislature Budget Adjustments	General	(232,500)	Legislature	House of Reps.	H.B 9	5
Legislature Budget Adjustments	General	232,500	Legislature	House of Reps.	S.B. 2	160
Legislature Budget Adjustments	General	(216,700)	Legislature	Leg. Auditor General	H.B 9	6
Legislature Budget Adjustments	General	349,700	Legislature	Leg. Auditor General	S.B. 2	161
Legislature Budget Adjustments	General	(184,300)	Legislature	Leg. Fiscal Analyst	H.B 9	7
Legislature Budget Adjustments	General	309,300	Legislature	Leg. Fiscal Analyst	S.B. 2	162
Legislature Budget Adjustments	General	(35,500)	Legislature	Legislative Printing	H.B 9	8
Legislature Budget Adjustments	General	50,100	Legislature	Legislative Printing	S.B. 2	163
Legislature Budget Adjustments	General	(486,500)	Legislature	LRGC	H.B 9	9
Legislature Budget Adjustments	General	766,500	Legislature	LRGC	S.B. 2	164
Legislature Budget Adjustments	General	(3,200)	Legislature	Tax Review Cms.	H.B 9	10
Legislature Budget Adjustments	General	3,200	Legislature	Tax Review Cms.	S.B. 2	165
Legislature Budget Adjustments	General	(3,500)	Legislature	Const. Review Cms.	H.B 9	11
Legislature Budget Adjustments	General	3,500	Legislature	Const. Review Cms.	S.B. 2	166
Subtotal, Legislature Budget Adjustments		717,600				
National Guard Budget Adjustments	General	(351,200)	Utah Nat'l Guard	Utah Nat'l Guard	H.B 9	1
National Guard Budget Adjustments	General	351,200	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	156
Subtotal, National Guard Budget Adjustments		0				
Veterans' Affairs Budget Adjustments	General	(58,900)	Veterans' Affairs	Veterans' Affairs	H.B 9	2
Veterans' Affairs Budget Adjustments	General	58,900	Veterans' Affairs	Veterans' Affairs	S.B. 2	157
Subtotal, Veterans' Affairs Budget Adjustments		0				
Operation and Maintenance for Capitol Hill	General 1x	1,000,000	Capitol Pres. Board	Capitol Pres. Board	S.B. 2	158
Veterans' Outreach	General 1x	200,000	Veterans' Affairs	Veterans' Affairs	S.B. 3	185
Federal Fund Adjustments	Federal	940,800	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3	184
Tuition Assistance	General 1x	500,000	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3	184
H.B. 86, Veteran's ID on Driver License or ID Card	General 1x	20,000	Veterans' Affairs	Veterans' Affairs	S.B. 3	186
H.B. 128, Health Reform Amendments	General 1x	1,400	Legislature	Senate	S.B. 3	187
H.B. 128, Health Reform Amendments	General 1x	2,400	Legislature	House of Reps.	S.B. 3	188
Subtotal, H.B. 128, Health Reform Amendments		3,800				
H.B. 461, Energy Producer States' Agreement	General 1x	12,500	Legislature	Senate	Carries	
H.B. 461, Energy Producer States' Agreement	General 1x	12,500	Legislature	House of Reps.	Carries	
Subtotal, H.B. 461, Energy Producer States' Agreement		25,000				

Table B1 - Summary of FY 2011 Appropriation Bills

	H.B. 3 (FY 11 Bill)	S.B. 3 (Bill of Bills)	Carries Own Approp.	Grand Total
Utah National Guard				
Utah National Guard				
Federal Funds	0	529,400	0	529,400
Utah National Guard Total	0	529,400	0	529,400
Utah National Guard Total	0	529,400	0	529,400
Capitol Preservation Board				
Capitol Preservation Board				
Dedicated Credits Revenue	0	(79,200)	0	(79,200)
Capitol Preservation Board Total	0	(79,200)	0	(79,200)
Capitol Preservation Board Total	0	(79,200)	0	(79,200)
Legislature				
Senate				
General Fund, One-time	0	8,400	0	8,400
GFR - Alzheimer's State Plan Task Force	0	0	2,040	2,040
Senate Total	0	8,400	2,040	10,440
House of Representatives				
General Fund, One-time	0	11,800	0	11,800
GFR - Alzheimer's State Plan Task Force	0	0	2,040	2,040
House of Representatives Total	0	11,800	2,040	13,840
Legislative Fiscal Analyst				
Beginning Nonlapsing	(150,000)	0	0	(150,000)
Legislative Fiscal Analyst Total	(150,000)	0	0	(150,000)
Legislative Research and General Counsel				
Beginning Nonlapsing - LFA	150,000	0	0	150,000
Legislative Research and General Counsel Total	150,000	0	0	150,000
Legislature Total	0	20,200	4,080	24,280
Grand Total	0	470,400	4,080	474,480

Table B2 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
LRGC - Committee Room Repairs	Other	(150,000)	Legislature	Leg. Fiscal Analyst	H.B. 3	116
LRGC - Committee Room Repairs	Other	150,000	Legislature	LRGC	H.B. 3	117
Subtotal, LRGC - Committee Room Repairs		0				
S.B. 48, <i>Alzheimer's State Plan Task Force</i>	Restricted	2,040	Legislature	Senate	Carries	
S.B. 48, <i>Alzheimer's State Plan Task Force</i>	Restricted	2,040	Legislature	House of Reps.	Carries	
Subtotal, S.B. 48, <i>Alzheimer's State Plan Task Force</i>		4,080				
H.B. 41, <i>State Capitol Preservation Board Fee Revisions</i>	Ded. Credit	(79,200)	Capitol Pres. Board	Capitol Pres. Board	S.B. 3	21
H.B. 428, <i>Water Issues Task Force</i>	General 1x	8,400	Legislature	Senate	S.B. 3	22
H.B. 428, <i>Water Issues Task Force</i>	General 1x	11,800	Legislature	House of Reps.	S.B. 3	23
Subtotal, H.B. 428, <i>Water Issues Task Force</i>		20,200				
Federal Fund Adjustments	Federal	529,400	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3	20

Glossary

Glossary of Terms

Administrative Rules - the detailed procedures established by Departments to implement statute and programs.

Allocation - The division of an appropriation into parts which are designated for expenditure by specific units or for specific purposes.

American Recovery and Reinvestment Act (ARRA) – the federal stimulus program providing money to states for education, jobs creation, infrastructure, weatherization, and other area to help move the country out of the economic crisis of 2008.

Appropriation - A legislative authorization to make expenditures and incur obligations.

Backfill – the use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.

Bill - A proposed law or statute presented to the Legislature for their consideration.

Bill of Bills (Appropriations Adjustments) - A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years.

Bond - A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.

Budget - Estimates of proposed expenditures and expected revenues for a fiscal year.

Building Blocks - Funding increases or decreases to existing programs.

Calendar Year - The year beginning 1 January and ending 31 December.

Capital Outlay - Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

Current Expense - An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.

Data Processing (DP) - An expenditure category which includes costs incurred to operate information technology systems, such as LAN connections, software under \$5,000, and supplies.

Data Processing Capital (DP Capital) - The expenditure category that includes computer hardware, support equipment, systems, and software over \$5,000.

Debt (General Obligation) - Debt issued backed by the full faith and credit of the state. In Utah's case, G. O. Debt is secured by property tax and paid from general tax revenue.

Debt (Revenue) - A bond that does not carry the "full faith and credit" of the State but rather pledges a revenue or lease stream to pay for debt service.

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

Debt Limit (Statutory) - UCA 63-38c-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund, less debt service. The limit may be exceeded with a two-thirds vote of the Legislature.

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

Dedicated Credits Revenue - Money that is paid to an agency by other agencies or the public for services or goods. These funds are usually dedicated to paying for expenses of the agency.

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

Encumbrance - An obligation in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation and for which a portion of an appropriation is reserved.

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

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

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

Fiscal Note - The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures that will be affected by the passage of a given bill.

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

Fee - A fixed charge for a good or service. This is often recorded as Dedicated Credit Revenue.

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

FTE - is the abbreviation for "Full Time Equivalent" position or employee. It is a method of standardizing the personnel count. One person working a full 40 hour week for one year is equal to 1 FTE. Two people working part-time 20 hour weeks are equal to 1 FTE. Any combination of hours that would be the equivalent of a full-time, 40-hour a week employee.

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

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

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

General Obligation Bonds (G.O.) - G.O. debt is secured by the full faith and credit of the State and its ability to tax its citizens and is limited both by the Constitution and statute. G.O. debt is the least expensive tool available to the state for long term borrowing and is usually issued for six-year terms.

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

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

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

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

Interim - The period between regular sessions of the Legislature.

Internal Service Fund - A fund established by a governmental unit to provide goods and services, primarily to other governmental agencies which will be financed through user charges.

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

Lapsing Funds - Money that is left over at the end of the year reverts (or lapses) back to the base fund, unless otherwise designated.

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

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

Line Item - Each appropriated sum is identified by an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, funds can be moved from program to program within the line item, but, cannot be moved from one line item to another.

Nonlapsing Funds - The Legislature can authorize an agency to keep unused funds at the end of a fiscal year. This can be done in statute or through intent language. Otherwise, unexpended funds are returned to their account of origin.

Obligations - Amounts which a governmental unit may be legally required to pay out of its resources.

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

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

Operating surplus – The amount by which annual revenues exceed outlays

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

Pass-Through - An expenditure category where funds that are collected by a program or agency and “passed-through” to another group for services or expenditure.

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

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

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

Referendum - A method by which a measure, adopted by the Legislature, may be submitted to a popular vote of the electorate.

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

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

Retained Earnings - The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) which have been retained in the fund which are not reserved for any specific purpose.

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

Revenue Bonds - Revenue bonds are funded through a dedicated source other than a lease payment. Revenue debt service comes primarily from sales revenue such as at State Liquor stores or from auxiliary functions (such as student housing) at institutions of higher education.

Revenue surplus - The amount by which annual collections exceed forecasted revenue. It is used in the context of the Rainy Day Fund deposits.

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

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

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

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

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

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

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

Transfers - Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)

Transportation Fund - The funding is primarily from the gas tax. This revenue is constitutionally restricted to road and highway related issues.

Travel, In-State and Out-of-State - An expenditure category which includes funding for program travel and supportive services, e.g. airline tickets, rental cars, hotels, meals, etc.

Uniform School Fund (USF) - A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.

Veto - An official action of the governor to nullify legislative action. The legislature may override the action by a constitutional 2/3 vote of each house if still in Session or if called back into veto override session.

Glossary of Federal Budget Terms

Appropriation - An appropriation is an act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

Authorization - An authorization is an act of Congress that establishes or continues a federal program or agency, and sets forth the guidelines to which it must adhere.

Balanced Budget - A balanced budget occurs when total revenues equal total outlays for a fiscal year.

Budget Authority (BA) - Budget authority is what the law authorizes, or allows, the federal government to obligate funds for programs, projects, or activities. Budget Authority is usually provided by an appropriation, but may be provided by other means.

Budget Enforcement Act (BEA) of 1990 - The BEA is the law that was designed to limit discretionary spending while ensuring that any new entitlement program or tax cuts did not make the deficit worse. It set annual limits on total discretionary spending and created "pay-as-you-go" rules for any changes in entitlements and taxes. (See "pay-as-you-go.")

Budget Resolution - The budget resolution is the annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations, within the spending target, for discretionary and mandatory spending.

"Cap" - A budget "cap" is a legal limit on total annual discretionary spending. A program "cap" usually limits the availability of an entitlement.

Deficit - The deficit is the difference produced when spending exceeds revenues in a fiscal year.

Deficit Reduction Omnibus Reconciliation Act of 2005 - This act trims about \$40 billion out of the federal budget over the next five years mainly through cuts to Medicaid, Medicare, and student loan subsidies, among other programs.

Discretionary Spending - Discretionary spending refers to outlays controllable through the congressional appropriations process. Examples include money for such activities as all federal agencies, Congress, the White House, highway construction, defense and foreign aid. Approximately one-third of all federal spending is discretionary.

Entitlement - An entitlement is a program that legally obligates the federal government to make payments to any person, institution, or government which meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

Excise Taxes - Excise taxes are placed on the sale of various products, including alcohol, tobacco, transportation fuels, and telephone service.

Federal Debt - The gross federal debt is divided into two categories: debt held by the public, and debt the government owes itself. An additional Federal Debt term is Debt subject to legal limit, which is roughly the same as gross federal debt, is the maximum amount of federal securities that may be legally outstanding at any time. When the limit is reached, the President and Congress must enact a law to increase it.

Debt Held by the Public - Debt held by the public is the total of all federal deficits, minus surpluses, over the years. This is the cumulative amount of money the federal government has borrowed from the public, through the sale of notes and bonds of varying sizes and time periods. This includes debt held by the Federal Reserve.

Debt the Government Owes Itself - Debt the government owes itself is the total of all trust fund surpluses over the years, like the Social Security surpluses, that the law says must be invested in federal securities.

Fiscal Year - The fiscal year is the federal government's accounting period. It begins October 1 and ends on September 30.

Gross Domestic Product (GDP) - GDP is the standard measurement of the size of the economy. It is the total production of goods and services within the United States.

Mandatory Spending - Mandatory spending is authorized by permanent law. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

"Off-Budget" - Congress defines some programs as "off-budget", and their accounting is separate from the budget totals. Social Security and the Postal Service are "off-budget."

Outlays - Outlays are the amount of money the government actually spends in a given fiscal year. It is a synonym for spending or expenditure.

"Pay-As-You-Go" (PAYGO) - Set forth by the BEA, "pay-as-you-go" refers to requirements that new spending proposals on entitlements or tax cuts must be offset by cuts in other entitlements or by other tax increases, to ensure that their enactment does not cause the deficit to rise. (See Budget Enforcement Act.)

Reconciliation - The process by which tax laws and spending programs are legislatively amended to meet outlay and revenue targets set in the congressional budget resolution.

Rescission - The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill and must be passed by Congress and signed by the President.

Revenue - Revenue is money collected by the federal government.

Sequester - The cancellation of spending authority or to constrain spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially protected by the amount of

the excess. A tax cut or entitlement expansion that are not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

Social Insurance Payroll Taxes - This tax category includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

Special Funds - Special funds are government accounts, as set forth by law as special funds, for revenues and spending designated for specific purposes. Special fund balances are generally held without investment.

Surplus - A surplus is the amount by which annual revenues exceed outlays.

Trust Funds - Trust funds are government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. Trust fund balances are generally inserted in special U.S. Treasury securities.

Unified Budget - The unified budget is the presentation of the federal budget in which revenues from all sources and outlays to all activities are consolidated.