Summary

Utah continues to lead the nation into prosperity with projected economic expansion reflected in 6% discretionary revenue growth. Approximately $450 million in new ongoing and one-time collections allowed for targeted investment in education, social services, and law enforcement. Legislators allocated more than $175 million (39%) to public schools ($117 million); higher education operations ($32 million); and higher education capital ($27 million). Social Services including Medicaid received 34% of new available revenue ($152 million). Funding for law enforcement also increased ($42 million) – including resources to put 20 more troopers on Utah highways.

Lawmakers funded the cost of new public education students as reported by the State Office of Education. They provided for a 1.15% increase in the value of the Weighted Pupil Unit. Policymakers also funded retirement costs for state employees, and appropriated funds equivalent to a 1% salary increase in higher education institutions and state agencies. They expanded resources for capital improvements from 0.5% of asset value to 0.84%. They appropriated $11 million into the state’s rainy day funds – on top of the $28 million automatically deposited.

The Legislature enacted a number of tax policies, including:

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

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

- **HB 312, Veteran Employment Tax Credit**, authorizes a nonrefundable corporate and individual income tax credit for employing a recently deployed veteran who is eligible to collect or has recently exhausted unemployment benefits.

### Members of the Executive Appropriations Committee

<table>
<thead>
<tr>
<th>Senators</th>
<th>Representatives</th>
<th>Staff:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lyle W. Hillyard, Co-Chair</td>
<td>Melvin R. Brown, Co-Chair</td>
<td>Jonathan C. Ball</td>
</tr>
<tr>
<td>Kevin T. Van Tassel, Vice-Chair</td>
<td>John Dougall, Vice-Chair</td>
<td>Rebecca D. Lockhart</td>
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<tr>
<td>Benjamin M. McAdams</td>
<td>Brad L. Dee</td>
<td>Ronda Rudd Menlove</td>
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<td>Karen W. Morgan</td>
<td>Brian S. King</td>
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<td>Michael G. Waddoups</td>
<td>Christine F. Watkins</td>
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<td>David Litvack</td>
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<td>Gregory H. Hughes</td>
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<td>Patricia W. Jones</td>
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<tr>
<td>Wayne L. Niederhauser</td>
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</tbody>
</table>

April 12, 2012

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1 Total budget excluding fund and account deposits, revolving loan fund appropriations, and certain enterprise funds. See last page of this publication for details.
reducing tax liability by $86,700 in FY 2013 and $173,500 in FY 2014.

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

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

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

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

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

**Major Funding Initiatives**

A reorganization and consolidation of appropriations subcommittees in the 2011 General Session brought certain agency budgets directly before the Executive Appropriations Committee. Those agencies include the Utah National Guard, the Department of Veterans’ Affairs, and the Capitol Preservation Board.

**National Guard**

- Tuition Assistance: $500,000 for tuition assistance for National Guard personnel.
- Armory Maintenance: utility increase of $181,000 from the General Fund and $283,000 from Federal Funds.

**Veterans’ Affairs**

- Nursing Home Facilities: $600,000 one-time for local impact costs; $500,000 for startup expenses; and $192,800 for two FTE to oversee operations of the new facilities in Payson and Ivins.
- Veterans’ Outreach Program: $200,000

**Capitol Preservation Board**

- Operating Expenses and Maintenance: $500,000

**Legislature**

- Technology upgrades and compensation: $250,000
- Legislative Compensation Commission recommendations: $150,000
- SB 156, Elected Official Retirement Benefits Amendments, eliminates benefits for future officials and appropriates $246,300 for existing liabilities.
- Commissions & Task Forces (HB 28, 144, & 162; SB 134): $50,000 in FY 2012 and $50,200 in FY 2013.

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**Note:** All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2012-2013 Appropriations Report. A comprehensive list of budget actions is available upon request.
Budget Summary

Major Funding Initiatives:

**USTAR**
- $6,000,000 General Fund to USTAR; $3,000,000 (one-time) in FY 2013 and $3,000,000 beginning in FY 2013.

**GOED**
- Utah Defense Alliance: $500,000 General Fund (one-time)
- Tourism Marketing Performance Fund: $9,000,000 (one-time)
- Sports Commission: $556,100 and $500,000 (supplemental)
- Health Exchange: $600,000 (one-time)
- World Trade Center Funding: $350,000
- Business Marketing Initiative: $500,000 (one-time)
- Hill Air Force Show: $150,000 (one-time)
- Sundance Film Festival: $500,000 (one-time)
- Manufacturer’s Extension Partnership: $200,000
- Small Business Development Centers: $136,900
- Business Resource Centers: $250,000 (one-time)
- Industrial Assistance Fund Replenishment: $11,000,000 (supplemental), including Composites Initiative $2,000,000
- Auditor: $77,000

**Department of Community and Culture**

- Moab Music Festival: $25,000 (one-time)
- Taylorsville Dayzz Symphony: $15,000 (one-time)
- Shakespearean Festival: $500,000 (one-time)
- Freedom Memorial: $250,000 (one-time)
- Hole in the Rock: $100,000 (one-time)
- The Draw in Sugarhouse: $150,000 (one-time)
- Tracy Aviary: $150,000 (one-time)
- Homeless Initiatives: $1,750,000 (one-time)

**Commerce Department**

- Restricted Funds Restoration: $95,000

**Insurance Department**

- Financial Manager Training: $81,000 (one-time)
- Cost of Financial Examinations: $100,000
- Financial Examiner Retention: $57,000
- Travel Reimbursement for Auditors: $50,000

**Public Service Commission**

- Appropriated $109,000 from the Public Utilities Regulatory Fund for one FTE.

**Labor Commission**

- $56,800 from the Industrial Accident Restricted Account to fund one FTE position for Workers’ Compensation and Insurance Compliance.
- $143,200 from the Industrial Accident Restricted Account (one-time) for the Electronic Data Interchange Project and passed nonlapsing intent language for the funds.
- $49,000 from the General Fund (one-time) to the Utah Occupational Safety and Health Division with accompanying intent language to increase the Division’s fleet by five vehicles.

**Department of Financial Institutions**

- $429,900 from the General Fund Restricted—Financial Institutions Account for three FTE and IT upgrades; $157,600 in one-time and $273,300 in ongoing appropriations.

Note: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2012-2013 Appropriations Report. A comprehensive list of budget actions is available upon request.
Executive Offices and Criminal Justice
Appropriations Summary & Budget Highlights

Budget Summary
This subcommittee oversees various agencies in the Executive Branch and the Judicial Branch—the Attorney General, Governor’s Office, State Auditor, State Treasurer, Public Safety, Judicial Branch (Courts), Corrections, Board of Pardons, and the Division of Juvenile Justice Services (JJS).

Major issues related to this subcommittee included: adult offender growth, juvenile offender decrease, highway safety, evidence processing, criminal prosecution and public funds management.

Major Funding Initiatives
Attorney General
- SB 281, $2,000,000 General Fund (one-time) appropriation for mortgage and financial fraud investigations.
- $1,491,600 General Fund appropriations for the SE-CURE Strike Force, Criminal Nonsupport Program, criminal appeals staff, and the Citizen’s Communication Portal.
- $13,900,000 General Fund (one-time) was allocated for settlement payments. The PELT settlement required $13,500,000 and the UHP Crosses settlement required $400,000.

Board of Pardons
- Allowed for the Board’s projected $275,000 in unspent funds at the end of FY 2012 for discretionary one-time expenditures (capital improvements, data processing, training).

Members of the Joint Appropriations Subcommittee

<table>
<thead>
<tr>
<th>Senators</th>
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<td>Peter C. Knudson</td>
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<td>Zackery N. King</td>
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March 27, 2012
Juvenile Justice Services
- $1,250,000 General Fund (one-time) appropriation for the Genesis Work Camp Custody Probation program.
- $750,000 General Fund (one-time) for Weber Detention Center.
- $116,500 General Fund for increased Federal Medical Assistance Percentages.

Corrections
- $2 million ongoing plus $9 million one-time for the operation of the Parole Violator Center.
- $2.3 million for contracting with counties for an additional 60 beds, including funding for treatment, and increased rates paid to counties (near $2/day increase).
- Internally funded unexpected $2 million medical shortfall due to rare inmate health conditions (botulism outbreak, bone marrow transplants).

State Auditor
- $50,000 General Fund for audits of the Minimum School Program distributions.

Governor’s Office
- $49,400 General Fund (one-time) appropriation to Lt. Governor’s Office to study vote by mail processes, printing and postage costs for a tax opinion questionnaire, and publication and distribution of a severance tax amendment.
- $140,000 for Metropolitan Planning Organizations.
- Office of Inspector General –Medicaid– 3% up to $300,000 appropriation (one-time) of Transfer – Medicaid funds from fraud, waste, and abuse recovery collections.

Commission on Criminal and Juvenile Justice
- $124,700 General Fund (one-time) for Factually Innocent payments; $73,000 for FY 2012, and $51,700 for FY 2013.

Public Safety
- HB 298, Motor Vehicle Safety Inspection Amendments: 20 state troopers added to current field operations at app. $1.8 million, reduced frequency of safety inspection requirements.
- $200,000 in funding for DUI enforcement.
- $675,500 for state trooper compression compensation (retention).
- $3.8 million for Aero Bureau replacement helicopter purchase.
- $203,200 for HB 254, Controlled Substances Amendments: 2 Chemists (for “Spice” processing and other controlled substance).
- $100,000 for a Firearms/Toolmarks examiner at the State Crime Lab to process evidence.
- $850,000 for flooding and prevention/emergency preparedness.
- $1 million for state trooper overtime (highway saturation).
- $1.5 million (one-time) for Utah Highway equipment and other purchases (statewide evidence tracking system, vehicle laptops, etc.)

Courts
- $200,000 for Domestic Violence/Family Legal Services, for indigent parties.
- SB 100, Law Library Self–Help Center, $275,000 to expand operation of self-representing parties in state courts.
- $1.7 million payment for entire accumulated deficit for the Juror, Witness, Interpreter program.

Note: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2012-2013 Appropriations Report. A comprehensive list of budget actions is available upon request.
Higher Education
Appropriations Summary & Budget Highlights

Budget Summary
The Utah System of Higher Education (USHE), including the Utah College of Applied Technology (UCAT) provides academic, career, and technical educational learning opportunities for students.

USHE promotes research, as well as economic, academic, cultural, and other social programs for the citizens of Utah. USHE is comprised of eight credit-granting institutions, governed by the State Board of Regents, and UCAT, governed by a Board of Trustees.

The Utah Education Network (UEN) is a partnership of Utah’s public and higher education institutions, delivering distance learning and educational services statewide.

The Utah Medical Education Council (UMEC) works closely with the healthcare industry, colleges and universities, and medical education programs.

Major Funding Initiatives
Several items were funded, including:

- Equity Funding - $4,000,000: A study looking at comparable institutions determined that funding for USHE institutions was overly dependent on tuition and should receive additional state support. In a first step, the Legislature approved $4 million, to be distributed according to a specific equity formula to seven of the USHE Institutions and USU’s regional campuses.

- Institutional Priorities - $4,000,000: In conjunction with last year’s S.B. 97, Mission-Based Funding, the Legislature approved $4 million to all eight USHE institutions and the State Board of Regents for specific priorities at each institution. Intent language directs that this funding should be directed toward student progress, holding students’ costs down, and retention and completion measures.

Members of the Joint Appropriations Subcommittee

<table>
<thead>
<tr>
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<tr>
<td>Stephen H. Urquhart, Co-Chair</td>
<td>Michael T. Morley, Co-Chair</td>
<td>Mark A. Wheatley</td>
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<td>Jerry W. Stevenson</td>
<td>Jack R. Draxler, Vice-Chair</td>
<td>Patrice M. Arent</td>
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<td>Scott K. Jenkins</td>
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<tr>
<td>Stuart C. Reid</td>
<td>Douglas Sagers</td>
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</table>

Higher Education FY 2013 Funding Mix
- General Fund $416,420,500 (35%)
- Education Fund $342,591,800 (25%)
- Dedicated Credits $604,609,900 (43%)
- Federal Funds $12,005,400 (1%)
- Other $20,329,200 (1%)

FY 2011 Actual $1,353,986,100
State Funds $702,762,900
FY 2012 Revised $1,365,914,900
State Funds $733,323,600
FY 2013 Appropriated $1,389,916,800
State Funds $752,972,300

Percent Change FY11/FY12 Rev 0.9%
State Fund Increase/(Decrease) 4.3%
Percent Change FY12 Rev/FY13 1.8%
State Fund Increase/(Decrease) 2.7%
Higher Education

- CTE Waiting Lists - $2,500,000: To respond to high demand in Career and Technical Education programs where there are waiting lists, the Legislature provided $2,381,000 to the eight UCAT campuses and $119,000 to the SLCC School of Applied Technology.
- USU Regional Campuses - $1,000,000: The Legislature approved $1 million to be distributed among Utah State University’s six regional and distance learning campuses.
- Engineering Initiative - $2,500,000: The Legislature provided $2.5 million in new funding for the Engineering Initiative, which has the goal of increasing the number of Engineering and Computer Science graduates.
- Center on Aging - $100,000: To provide salary funding for the Center on Aging at the University of Utah.
- Elementary School Connectivity - $250,000: For the Utah Education Network to sustain elementary and charter school connectivity.

One-time Funding

Several items were funded with one-time sources, including:
- State Board of Regents - Success Stipend (Need-based Financial Aid): $750,000
- State Board of Regents - Higher Education Technology Initiative: $950,000
- State Board of Regents - Women’s College Task Force: $100,000
- State Board of Regents - Technology Intensive Concurrent Enrollment Courses: $1,000,000
- Dixie State College - Crime Lab: $200,000

Several years ago, the Legislature approved a new policy for state-funded buildings, where the ongoing Operations and Maintenance (O & M) appropriation for a new building was funded at the time the building was approved. The ongoing funding is offset with one-time reductions until the building is ready for occupancy. For FY 2013, the one-time O & M reductions total $2,844,500 for the following six buildings:
- U of U - Business School Building: ($432,100)
- USU - Business Building: ($797,000)
- WSU - Professional Programs Classroom, Davis: ($725,000)
- SLCC - Digital Design/Communications Center: ($129,000)
- SLCC - Instructional/Administrative Complex: ($334,600)
- Tooele ATC - New Campus: ($426,800)

Passed Bills with Fiscal Impact

SB 284, In-state Tuition for Veterans, will allow veterans who currently are paying out-of-state tuition at USHE institutions to qualify to pay resident tuition rates, saving an estimated 150 students approximately $1.7 million.

SB 286, College Readiness Assessment, directs the State Board of Regents to provide an assessment tool for high school students to assess their readiness for higher education and help identify any weaknesses that need remediation. This bill appropriates $500,000 for the assessment tool.

HB 124, Concurrent Enrollment Amendments, will generate an estimated $2.2 million from students who desire college credit after they have taken concurrent enrollment courses.

HB 285, Repeal of Higher Education Tuition Assistance Program, repeals a small financial assistance program within the Utah System of Higher Education, resulting in a decrease of expenditures of $36,200 from the General Fund.

HB 514, Public and Higher Education Technology Amendments, directs Salt Lake Community College and the Utah College of Applied Technology to provide an education program on the use of information technology. This bill appropriates $50,000 for the education program ($25,000 to SLCC and $25,000 to UCAT).
Budget Summary

The Infrastructure and General Government Appropriations Subcommittee oversees the Capital Budget, Department of Administrative Services, Department of Technology Services, Department of Transportation, and Debt Service. The subcommittee also approves budgets for statewide internal service funds, which provide consolidated services to state agencies.

Most of the subcommittee budget is allocated to transportation (65%) and debt service (25%).

Major Funding Initiatives

- State Funded Capital Developments: $28,300,000 (see table on page 2).
- Non-State Funded Capital Developments: $164,062,000 (see table on page 2).
- Capital Improvements: $71,739,100 (0.84% of the replacement value of state buildings).
- Transportation: 1.7% increase in Transportation Funds for FY 2013; $2,263,000 increase in the Maintenance budget; $1,000,000 to replace DOT equipment; and $150,000,000 of new projects authorized (see page 2 for more detail).
- Increased Sales Tax Collection to Transportation: $70,954,300 estimated revenue in FY 2013 from enactment of SB 229, “Transportation Funding Revisions” (2011 General Session)
- Jail Reimbursement: $11,000,000.
- State Archives Record Center lease extension: $100,000 (one-time) in FY 2012.
- Consolidation of budget and accounting functions within the Department of Administrative Services to a new internal service fund.

Members of the Joint Appropriations Subcommittee

Senators
J. Stuart Adams, Co-Chair
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David P. Hinkins
Karen Mayne
Aaron Osmond
Kevin T. Van Tassell
Mark B. Madsen

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Jonny Anderson
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Fred C. Cox
Brad L. Dee
Janice M. Fisher
Craig A. Frank
Wayne A. Harper
Lynn N. Hemingway
Neal B. Hendrickson
Patrick Painter

Staff
Mark B. Bleazard
Richard P. Amon
Gary K. Ricks

March 27, 2012
Other Funding Items

- Debt Service: $60,063,500 ongoing transportation funds increase to pay for new highway bond debt service in FY 2013. $24,356,300 (one-time) transportation funds increase to pay for new highway bond debt service in FY 2012.
- State Space Standards Update: $65,000 from the Contingency Reserve Fund.
- Administrative Services: $300,000 of internal reallocations to fund priorities in Rules, Finance, and State Archives.
- State Purchasing: reduction of General Fund and transfer of FTE to an internal service fund.
- Technology Services: $104,900 in FY 2012 for the Automated Geographic Reference Center (AGRC) funded with nonlapsing balances from the Public Safety Enhanced 911 Program.
- Technology Services ISF: $120,730,400 Dedicated Credits revenue, 847.0 FTE, and $9,415,000 Authorized Capital Outlay.

Passed Bills with Fiscal Impact

- HB 173 “Transportation Funding Modifications” allows bonding under the authorization in 63B-18-401 of $100,000,000 in FY 2014 to build six projects on state highways, fourteen local highways, and a rapid bus transit project (see table at right).

Significant Intent Language Items

- The Legislature intends that funds appropriated to the Capital Improvements line item be primarily used for infrastructure needs, including: HVAC, heating, air conditioning, plumbing, electrical, storm water, parking lots, and roofing. The Legislature further intends that the Division of Facilities Construction and Management report back on any funds not used for infrastructure needs to the Infrastructure and General Government Appropriations Subcommittee during the 2012 Interim.

State Funded Capital Development Projects

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<th>State Funded Capital Development Projects</th>
<th>Millions</th>
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<tr>
<td>UU Infrastructure</td>
<td>$22.0</td>
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<tr>
<td>UVU Classroom Building Design</td>
<td>2.2</td>
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<td>Courts Ogden Juvenile Design</td>
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<tr>
<td>Dixie ATC Land Purchase</td>
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<td><strong>Total G.O. Bonds for Buildings:</strong></td>
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Non-State Funded Capital Development Projects

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<tr>
<td>UU S.J. Quinney College of Law Bldg.</td>
<td>$60.5</td>
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<td>UU Dental School Building</td>
<td>37.4</td>
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<td>UU HPER Parking Terrace</td>
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<td>UU Health Sciences Center Parking</td>
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<td>UU Orthopaedic Center Phase II</td>
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<td>WSU Stromberg Center Addition</td>
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<td>USU San Juan Campus Student Housing</td>
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<td>Courts Richfield Courthouse Purchase</td>
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<td>UBATC Petroleum Technology Bldg.</td>
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<td><strong>Total Non-State Funded</strong></td>
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House Bill 173 Transportation Projects

<table>
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<tr>
<td>I-15 South - Spanish Fork to Payson</td>
<td>$35.0</td>
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<tr>
<td>Riverdale Road - Ogden</td>
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<td>SR 248 between Sidewinder and Richardson Flat</td>
<td>$2.0</td>
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<td>2600 South I-15 interchange modifications</td>
<td>$7.0</td>
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<td>I-15 1100 South interchange in Box Elder Cnty</td>
<td>$9.0</td>
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<tr>
<td>I-15 interchange modifications in Layton</td>
<td>$8.0</td>
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<tr>
<td>Vineyard Connector - 800 N Geneva Rd to Lake Shore*</td>
<td>$12.0</td>
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<tr>
<td>Provo west-side connector*</td>
<td>$18.0</td>
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<td>Tooele County - extend South Mt. Road from SR 36*</td>
<td>$1.0</td>
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<tr>
<td>Herriman City - to SLCC*</td>
<td>$1.3</td>
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<td>West Jordan City - 5600 West*</td>
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<td>Sandy City - Monroe Street*</td>
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<td>Draper City - 13490 South*</td>
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<td>South Salt Lake City - West Temple*</td>
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<td>* non-state highway</td>
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Budget Summary

This subcommittee oversees the budget for the Department of Natural Resources, Department of Agriculture and Food, Department of Environmental Quality, School and Institutional Trust Lands Administration, Public Lands Office, and Office of Energy Development.

Major Funding Initiatives

General Fund
- Office of Energy Development: $700,000
- Office of Energy Development, Transfers from DNR and Governor’s Office: $461,500 (for FY 2012) and $261,500 (for FY 2013)
- Delisting of Wolves: $300,000 (one-time)
- Don’t Consolidate Positions, DEQ: $228,800 (one-time)
- Desilting of Millsite Reservoir: $150,000
- DEQ Administrative Law Judge: $150,000 (one-time)

Non-General Fund
- Office of Energy, Transfer of DNR’s Energy Program: $29,572,100 (for FY 2012) and $327,200 (for FY 2013)
- Parks Audit Cut Backfill: $2,800,000 (one-time)
- Fire Pre-Suppression: $2,000,000 (one-time)
- An appropriation of $1,000,000 from the Sovereign Lands Management Account to the Public Lands Policy Coordinating Office (one-time)
- Parks Bureau of Reclamation Matching Funds for Renovation at Jordanelle Park: $500,000 (one-time)
- Parks Funding Correction: $448,300
- Parks OHV Trailhead Restrooms: $325,200 (one-time)
- SITLA Federal Land Exchange: $300,000 (one-time)
- Antelope Island Hunt: $300,000 (one-time)
- Fire Dispatch Center: $300,000 (one-time)
- Wasatch Mountain State Park Renovation: $250,000 (one-time)
- DEQ’s Pesticide Fee Offset with Sovereign Lands Restricted Funds: $120,000 (one-time)

Members of the Joint Appropriations Subcommittee

Senators
David P. Hinkins, Co-Chair
Casey O. Anderson
Gene Davis
Kevin T. Van Tassell
Margaret Dayton
Ralph Okerlund

Representatives
John G. Mathis, Co-Chair
Keith Grover, Vice-Chair
Lee B. Perry
Michael E. Noel
Roger E. Barrus

Stephen E. Sandstrom
Susan Duckworth
Brad J. Galvez
Christine F. Watkins
Dixon M. Pitcher

Staff
Ivan Djambov
Angela J. Oh

FY 2011 Actual $368,079,000
State Funds $60,577,800
FY 2012 Revised $372,953,000
State Funds $57,710,800
FY 2013 Appropriated $350,796,020
State Funds $62,630,400

Percent Change FY11/FY12 Rev 1.3%
State Fund Increase/(Decrease) -4.7%
Percent Change FY12 Rev/FY13 -5.9%
State Fund Increase/(Decrease) 8.5%
Passed Bills with Fiscal Impact

SB 15, *Off-highway Vehicles Amendments*, is estimated to generate up to $445,000 in restricted revenues to the following accounts:

- $240,000 to the Off-highway Vehicle Restricted Account, and
- $205,000 to the new Utah Highway Patrol Aero Bureau Restricted Account.

SB 61, *Invasive Species Amendments*, appropriates $1 million ongoing from the General Fund to the General Fund Restricted—Invasive Species Mitigation Fund in Fiscal Year 2013.

SB 87, *Predator Control Funding*, is projected to generate $600,000 for the new Predator Control Restricted Account and appropriates the same amount to the Division of Wildlife Resources.

SB 245, *Mule Deer Protection Act*, appropriates $750,000 ongoing from the General Fund as follows:

- $500,000 to the new Mule Deer Protection Restricted Account and then appropriates the same amount to the Division of Wildlife Resources, and
- $250,000 to the Damage Prevention Restricted Account and then appropriates the same amount to the Predatory Animal Control line item.

Significant Intent Language Items

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

The Legislature intends that the $50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park has received matching funds of at least $50,000 from Salt Lake City and at least $50,000 from Salt Lake County.

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

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

The Legislature intends that the Department of Agriculture and Food and the Utah Association of Conservation Districts provide a detailed report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee no later than November 30, 2012 on how the funding for Agricultural Resource Development Loan (ARDL), Grazing Improvement Projects (GIP), and Conservation District support has been used.
Appropriations made as part of the state’s public education budget provide the majority of operating revenues to Utah’s 41 school districts and 80 charter schools. These local education agencies (LEAs) receive funding through the Minimum School Program and the School Building Program. The budget also includes various statewide support agencies. The “Total Budget” box shows a short history of the education budget. State funds are indicated in italics.

Fall 2012 enrollment projections indicate that 600,224 students will enroll in LEAs, an increase of 12,479 or 2.1 percent over fall 2011; approximately 5,950 of this growth will occur in school districts and the remaining 6,529 in charter schools.

The line chart shows the total education budget over the past 5 years. Between FY 2009 and FY 2010, the budget declined as a result of state-fund reductions made to balance the state’s budget. The budget has increased gradually since FY 2010.

Legislators increased funding for public education during the FY 2012 General Session by approximately $117 million, with $82.5 million ongoing and $34.1 million one-time.

Finally, the pie chart details the major revenue sources used in the budget. State funds make up the largest source (General Fund, Education Fund, Uniform School Fund) at 69.0 percent. Remaining revenues come from Other funds (primarily local property tax revenue), federal funds, and dedicated credits. LEAs generate additional revenue, through property taxes, to supplement the state program.
Major Funding Initiatives

The following bullets highlight significant items funded by the Legislature (funds are one-time where noted):

Minimum School Program

- WPU Value: The Weighted Pupil Unit value increased from $2,816 to $2,842 for most programs. The WPU value for the Special Education Add-on and the Career & Technology Education Add-on programs increased from $2,577 to $2,607. Combined, the change in WPU values results in a $24.6 million increase, as reported by the State Office of Education.
- Enrollment Growth: Provided $36.2 million to adjust programs for student enrollment growth as reported by the State Office of Education. Funding supports increased WPUs, Educator Salary Adjustments, Charter School Local Replacement and Administrative Costs, and the Voted & Board Leeway Programs.
- Voted & Board Leeways: In addition to $11.3 million for enrollment growth, Legislators provided $2.0 million to fund a statutory rate change. The state guarantee rate per WPU is estimated at $27.36 in FY 2013.
- Educator Salary Adjustments: Additional teachers qualifying for the adjustments resulted in an added cost to the program of $2.6 million in FY 2012 (one-time) and FY 2013 (ongoing).
- Pupil Transportation: Funding for To & From School Pupil Transportation was maintained at the FY 2012 level with $6.3 million.
- Teacher Supplies & Materials: Appropriated $5.0 million one-time to help reimburse teachers for out-of-pocket expenditures on classroom supplies and materials.
- Dual Immersion: Provided an increase of $800,000 one-time to support dual language immersion programs.
- Para-Educator Funding: Appropriated $300,000 to increase para-educators in Title I schools.
- Charter Schools: In addition to the $11.1 million provided for enrollment growth as reported by the State Office of Education, funded $2.5 million for support start-up costs of new schools and $3.0 million one-time for the Charter School Reserve Account.
- Early Intervention: Appropriated $10.0 million one-time to continue the program, an increase of $2.5 million over FY 2012. Funding includes $7.5 million one-time for voluntary enhanced kindergarten and $2.5 million one-time for adaptive learning technology & assessments.
- Necessarily Existent Small Schools: Increased funding supporting the program by $3.0 million, an increase of 1,053 WPUs as reported by the State Office of Education.

Education Agencies

- Fine Arts & Science Outreach: Appropriated an increase of $75,000 for Fine Arts and $125,000 for Science Outreach.
- Utah Schools for the Deaf and the Blind: Provided $250,000 ongoing to fund growth needs.
- Computer Adaptive Testing: An increase of $6.7 million to transition the student assessment system to computer adaptive testing. An appropriation of $7.6 million one-time provides grants to implement online testing systems.
- Utah State Office of Education: Appropriated funding for the following programs:
  - Utah Common Core: $1.0 million one-time
  - Math Teacher Training Grants: $500,000
  - Peer Assistance & Review: $300,000 one-time
  - PED/HED Tech. Training: $300,000 one-time
  - Software for Special Needs Students: $300,000 one-time
  - Math Materials Grant: $600,000 one-time

Note: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2012-2013 Appropriations Report. A comprehensive list of budget actions is available upon request.
Social Services
Appropriations Summary & Budget Highlights

Budget Summary
The Social Services Appropriations Subcommittee oversees the departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation. The subcommittee received an increase of State funds from FY 2012 to FY 2013 of 7.8% or $61 million due primarily to Medicaid growth. The Subcommittee also had a reduction in total funds of -0.8% or ($34) million due primarily to a reduction in appropriations for federal stimulus money for unemployment benefits extension.

Major Funding Initiatives
- Medicaid caseload/utilization increases:
  1. FY 2012: $120,793,800, of which $35,000,000 is one-time General Fund for 7.5% caseload growth and 1.1% utilization increase and
  2. FY 2013: $156,432,100, of which $47,000,000 is ongoing General Fund for 6.9% or 20,400 client enrollment growth.
- Medicaid service cost increases for a 1.4% unfavorable change in the percentage of federal support as well as mandatory inflationary and clawback payments increases:
  1. FY 2012: $5,800,000 one-time General Fund
  2. FY 2013: $23,791,000 ongoing General Fund.
- $2,000,000 ongoing General Fund to raise the administration rate paid to accountable care organizations to 8.25% within Medicaid.
- Increases in Medicaid administration for compliance with federal mandates and increasing caseloads:
  1. FY 2012: $684,900 one-time General Fund
  2. FY 2013: $690,900 ongoing General Fund.
• Tobacco Settlement Restricted Account backfill for CHIP: $2.6 million ongoing and $3.0 million one-time in FY 2012 backfill of estimated tobacco revenue shortfalls in CHIP.

• $200,000 one-time General Fund for grants to organizations providing primary medical care to underinsured populations.

• Drug Offender Reform Act (DORA): appropriated $651,400 for treatment for probationers.

• Services for the mentally ill: provided $3,500,000 one-time General Fund for early intervention services for children and youth including: (1) school-based behavioral health, (2) family resource facilitation with wraparound services, and (3) mobile crisis teams; $1,100,000 to replace the one-time funding at the Utah State Hospital for 30 beds; $118,500 to cover mental health forensic evaluations; $118,700 to provide for crisis intervention team training; and $90,000 for low income children being served at the Children’s Center.

• Services for individuals with disabilities: funded $18,915,500 ($9,914,500 State funds) to provide for several DSPD issues including a structural deficit, restore provider rates previously reduced, and remove individuals from the waiting list ($1,642,000 with $500,000 from State funds).

• Foster care services: funded $449,700 ($329,400 State funds) for a foster care rate increase.

• Meals on Wheels: funded $250,000 one-time.

• Utah State Office of Rehabilitation: provided $47,000 for a State match to hire 3 additional vocational rehabilitation counselors; $300,000 for pass-thru funding for contracts to Utah’s six Independent Living Centers; $294,000 to the Division of Blind and Visually Impaired for 2 additional teachers, 1 rehabilitation technician, and increases for a Deaf/Blind Support Service Provider program; $78,000 for 1 job placement specialist fluent in American Sign Language; and $200,000 one-time for Assistive Technology.

• Department of Workforce Services (DWS) Administrative Expense Account increases amounting to $8,280,000 for the following:
  (1) $1,800,000 Met Life retirement increases for employees;
  (2) $6,480,000 employment development projects to partner with industry to provide additional economic growth.

• DWS Reed Act funding increase of $7,713,100 for re-employment services to unemployment insurance claimants through the Back-to-Work program and the Re-employment Assessment Services program.

Passed Bills with Fiscal Impact

HB 14, Civil Commitment Amendments, includes “harmful sexual conduct” as grounds for civil commitment. Passage of this bill was accompanied by a $200,000 ongoing appropriation phased in over two years.

HB 393, Juvenile Competency Amendments, enacts standards and procedures for juvenile competency proceedings. Passage of this bill was accompanied by $268,700 ongoing funding and $140,000 one-time funding.

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

SB 13, Medical Examiner Amendments, $350,000 ongoing General Fund for the Medical Examiner to investigate all highway deaths. This legislation adds about 200 new death investigations.

SB 62, Cigarette Tax Restricted Account Revisions, $1,775,200 ongoing and $2,896,300 one-time General Fund to guarantee the statutory appropriations from the restricted account and increase appropriations by $533,800 in FY 2012 and ongoing in FY 2013.
Budget Summary

The Retirement and Independent Entities Appropriations Subcommittee oversees the operating budgets of the Department of Human Resource Management (DHRM) and the Career Service Review Office. The subcommittee also reviews statewide compensation issues.

Major Funding Initiatives

- Career Service Review Office: an increase of $30,000 in FY 2012 and $15,000 in FY 2013 for contract hearing officers.
- Department of Human Resource Management: no changes to the current year budget.
- Department of Human Resource Management ISF: no new rate adjustments.
- HB 80, Reorganization of Administrative Support Functions in State Agencies, requires most state agencies to use DHRM for payroll services.

Members of the Joint Appropriations Subcommittee

Senators
Todd Weiler, Co-Chair
Curtis S. Bramble
Daniel W. Thatcher
Karen Mayne
Luz Robles
Stuart C. Reid

Representatives
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Gage Froerer, Vice-Chair
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Bradley M. Daw
Lynn N. Hemingway

Mark A. Wheatley
Merlynn T. Newbold
Susan Duckworth
Wayne A. Harper

Staff
Mark Bleazard

March 27, 2012
## Appropriations Detail, 2012 General Session

All Funds plus General & Education Funds (in thousands of dollars)

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<th>Budget</th>
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*Note: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2012-2013 Appropriations Report. A comprehensive list of budget actions is available upon request.*