

1 **CURRENT FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS**

2 2013 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Melvin R. Brown**

5 Senate Sponsor: Lyle W. Hillyard

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill supplements or reduces appropriations previously provided for the use and
12 operation of state government for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

13 **Highlighted Provisions:**

14 This bill:

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

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$207,576,700 in operating and capital budgets for fiscal year 2013,
21 including:

- 22 ▶ (\$35,004,800) from the General Fund;
- 23 ▶ \$242,581,500 from various sources as detailed in this bill.

24 This bill appropriates \$80,006,800 in business-like activities for fiscal year 2013.

25 This bill appropriates \$47,998,200 in restricted fund and account transfers for fiscal year
26 2013, including:

- 27 ▶ \$1,214,000 from the General Fund;
- 28 ▶ \$46,784,200 from various sources as detailed in this bill.

29 This bill appropriates \$34,122,000 in transfers to unrestricted funds for fiscal year 2013.

30 This bill appropriates \$243,305,200 in capital project funds for fiscal year 2013.

31 **Other Special Clauses:**



32 This bill takes effect immediately.

33 **Utah Code Sections Affected:**

34 ENACTS UNCODIFIED MATERIAL

35

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

37 Section 1. **FY 2013 Appropriations.** The following sums of money are appropriated for the
38 fiscal year beginning July 1, 2012 and ending June 30, 2013. These are additions to amounts
39 previously appropriated for fiscal year 2013.

40 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
41 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
42 fund accounts indicated for the use and support of the government of the State of Utah.

43 EXECUTIVE OFFICES & CRIMINAL JUSTICE

44 GOVERNOR'S OFFICE

45 ITEM 1 To Governor's Office
46 From Federal Funds 318,900

47 Schedule of Programs:

48 Administration 318,900

49 Under section 63J-1-603 of the Utah Code, the Legislature
50 intends that appropriations provided for the Governor's Office
51 in Item 1 Chapter 11 Laws of Utah 2012 not lapse at the close
52 of Fiscal Year 2013.

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

54 Under section 63J-1-603 of the Utah Code, the Legislature
55 intends that appropriations provided for the Governor's
56 Office-Public Land Litigation in Item 2 Chapter 11 Laws of
57 Utah 2012 not lapse at the close of Fiscal Year 2013.

58 ITEM 3 To Governor's Office - Constitutional Defense Council

59 Under section 63J-1-603 of the Utah Code, the Legislature
60 intends that appropriations provided for the Governor's
61 Office-Constitution Defense Council in Item 27 Chapter 417
62 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

63 ITEM 4 To Governor's Office - Character Education

64 Under section 63J-1-603 of the Utah Code, the Legislature
65 intends that appropriations provided for the Governor's
66 Office-Character Education in Item 3 Chapter 11 Laws of Utah
67 2012 not lapse at the close of Fiscal Year 2013.

68 ITEM 5 To Governor's Office - Emergency Fund

69 Under section 63J-1-603 of the Utah Code, the Legislature

| | | |
|-----|--|-----------|
| 70 | intends that appropriations provided for the Governor's | |
| 71 | Office-Emergency Fund in Item 4 Chapter 11 Laws of Utah | |
| 72 | 2012 not lapse at the close of Fiscal Year 2013. | |
| 73 | ITEM 6 To Governor's Office - Governor's Office of Planning and Budget | |
| 74 | From General Fund, One-time | (44,200) |
| 75 | Schedule of Programs: | |
| 76 | Administration | (44,200) |
| 77 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 78 | intends that appropriations provided for the Governor's Office | |
| 79 | of Planning and Budget in Item 5 Chapter 11 Laws of Utah | |
| 80 | 2012 not lapse at the close of Fiscal Year 2013. | |
| 81 | The Legislature intends that the Governor's Office of | |
| 82 | Planning and Budget may add one additional vehicle to its | |
| 83 | authorized level using existing funds. | |
| 84 | ITEM 7 To Governor's Office - GOPB - Inspector General of Medicaid | |
| 85 | Services | |
| 86 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 87 | intends that appropriations provided for the Governor's Office | |
| 88 | of Planning and Budget-Office of Inspector General for | |
| 89 | Medicaid Services in Item 6 Chapter 11 Laws of Utah 2012 not | |
| 90 | lapse at the close of Fiscal Year 2013. | |
| 91 | ITEM 8 To Governor's Office - Quality Growth Commission - LeRay | |
| 92 | McAllister Program | |
| 93 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 94 | intends that appropriations provided for the Governor's Office | |
| 95 | Quality Growth Commission LeRay McAllister in Item 7 | |
| 96 | Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal | |
| 97 | Year 2013. | |
| 98 | ITEM 9 To Governor's Office - Commission on Criminal and Juvenile | |
| 99 | Justice | |
| 100 | From General Fund, One-time | 45,500 |
| 101 | From Federal Funds | 725,300 |
| 102 | From Federal Funds - American Recovery and Reinvestment Act | 60,000 |
| 103 | From General Fund Restricted - Criminal Forfeiture Restricted Account | 1,000,000 |
| 104 | Schedule of Programs: | |
| 105 | CCJJ Commission | 765,300 |
| 106 | Utah Office for Victims of Crime | 20,000 |
| 107 | Extraditions | 45,500 |

108 Crime Reduction Assistance Program 1,000,000
 109 Under section 63J-1-603 of the Utah Code, the Legislature
 110 intends that appropriations provided for the Commission on
 111 Criminal and Juvenile Justice Services in Item 8 of Chapter 11
 112 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

113 STATE AUDITOR

114 ITEM 10 To State Auditor

115 Under section 63J-1-603 of the Utah Code, the Legislature
 116 intends that appropriations provided for the State Auditor in
 117 Item 9 of Chapter 11, Laws of Utah 2012, not lapse at the close
 118 of Fiscal Year 2013.

119 STATE TREASURER

120 ITEM 11 To State Treasurer

121 Under section 63J-1-603 of the Utah Code, the Legislature
 122 intends that appropriations provided for the State Treasurer in
 123 Item 10 of Chapter 11 Laws of Utah 2012 not lapse at the close
 124 of fiscal year 2013.

125 ATTORNEY GENERAL

126 ITEM 12 To Attorney General

127 From Federal Funds 220,800
 128 Schedule of Programs:

129 Administration 220,800

130 Under Section 63J-1-603 of the Utah Code, the Legislature
 131 intends that appropriations provided for the Attorney General
 132 in Item 11 of Chapter 11 Laws of Utah 2012 not lapse at the
 133 close of fiscal year 2013.

134 ITEM 13 To Attorney General - Contract Attorneys

135 Under Section 63J-1-603 of the Utah Code, the Legislature
 136 intends that appropriations provided for the Attorney General -
 137 Contract Attorneys in Item 12 Chapter 11 Laws of Utah 2012
 138 not lapse at the close of fiscal year 2013.

139 ITEM 14 To Attorney General - Children's Justice Centers

140 Under Section 63J-1-603 of the Utah Code, the Legislature
 141 intends that appropriations provided for the Attorney General -
 142 Children's Justice Centers in Item 13 Chapter 11 Laws of Utah
 143 not lapse at the close of fiscal year 2013.

144 ITEM 15 To Attorney General - Prosecution Council

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

146 intends that appropriations provided for the Utah Prosecution
 147 Council in Item 14 Chapter 11 Laws of Utah not lapse at the
 148 close of fiscal year 2013.

149 UTAH DEPARTMENT OF CORRECTIONS

150 ITEM 16 To Utah Department of Corrections - Programs and Operations

151 From General Fund, One-time (7,362,800)

152 From Federal Funds 119,500

153 From Beginning Nonlapsing Appropriation Balances (2,000,000)

154 From Closing Nonlapsing Appropriation Balances 2,000,000

155 Schedule of Programs:

156 Department Executive Director (362,800)

157 Adult Probation and Parole Programs (7,000,000)

158 Institutional Operations Draper Facility 119,500

159 Under Section 63J-1-603 of the Utah Code, the Legislature
 160 intends that appropriations provided for Programs and
 161 Operations in Item 16 of Chapter 11 Laws of Utah 2012 not
 162 lapse at the close of Fiscal Year 2013.

163 ITEM 17 To Utah Department of Corrections - Department Medical
 164 Services

165 From General Fund, One-time 1,806,900

166 Schedule of Programs:

167 Medical Services 1,806,900

168 Under Section 63J-1-603 of the Utah Code, the Legislature
 169 intends that the appropriations provided for the Utah
 170 Department of Corrections Department of Medical Services in
 171 Item 17 of Chapter 11 Laws of Utah 2012 not lapse at the close
 172 of Fiscal Year 2013.

173 ITEM 18 To Utah Department of Corrections - Jail Contracting

174 From General Fund, One-time (1,765,000)

175 Schedule of Programs:

176 Jail Contracting (1,765,000)

177 Under Section 63J-1-603 of the Utah Code, the Legislature
 178 intends that appropriations provided for the Utah Department
 179 of Corrections Jail Contracting in Item 19 of Chapter 11 Laws
 180 of Utah 2012 not lapse at the end of Fiscal Year 2013.

181 BOARD OF PARDONS AND PAROLE

182 ITEM 19 To Board of Pardons and Parole

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

184 intends that appropriations of up to \$500,000 provided for the
 185 Board of Pardons and Parole in Item 20 of Chapter 11 Laws of
 186 Utah 2012 not lapse at the close of Fiscal Year 2013. The use
 187 of any nonlapsing funds shall be limited to capital equipment
 188 or improvements, computer equipment/software,
 189 employee/training incentives, and equipment/supplies.

190 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES
 191 ITEM 20 To Department of Human Services - Division of Juvenile Justice
 192 Services - Programs and Operations

| | | |
|-----|-----------------------------|---------|
| 193 | From General Fund, One-time | 21,500 |
| 194 | From Federal Funds | 856,800 |

195 Schedule of Programs:

| | | |
|-----|-----------------------------|---------|
| 196 | Early Intervention Services | 244,400 |
| 197 | Community Programs | 342,500 |
| 198 | Rural Programs | 289,700 |
| 199 | Youth Parole Authority | 1,700 |

200 Under Section 63J-1-603 of the Utah Code, the Legislature
 201 intends that appropriations provided for the Division of
 202 Juvenile Justice services line item in Item 21 of Chapter 11,
 203 Laws of Utah 2012, not lapse at the close of Fiscal Year 2013.
 204 The use of any nonlapsing funds is limited to expenditures for
 205 data processing and technology based expenditures, facility
 206 repairs and maintenance and improvements, other charges and
 207 pass through expenditures, and short-term projects and studies
 208 that promote efficiency and service improvement.

209 Notwithstanding the intent language authorized by the
 210 Legislature in Item 21 of Chapter 422, Laws of Utah 2012, the
 211 Legislature intends that the Division of Juvenile Justice
 212 Services may use nonlapsing balances to operate the Weber
 213 Valley Detention Center through the end of the fiscal year
 214 2013.

215 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

| | | |
|-----|--|---------|
| 216 | ITEM 21 To Judicial Council/State Court Administrator - Administration | |
| 217 | From Federal Funds | 573,400 |

218 Schedule of Programs:

| | | |
|-----|-----------------|---------|
| 219 | District Courts | 573,400 |
|-----|-----------------|---------|

220 Under Section 63-J-1-603 of the Utah Code, the Legislature
 221 intends that appropriations of up to \$2,500,000 provided for

222 Administration in Item 22 of Chapter 11 Laws of Utah 2012
 223 not lapse at the close of Fiscal Year 2013. The use of any
 224 unused funds is limited to Computer Equipment/Software,
 225 Employee Training/Incentives, Equipment/Supplies, Special
 226 Projects/Studies, Temporary Employees--Law Clerks, Judicial
 227 Service Representatives, Juvenile Community Service
 228 Programs, Senior Judge Assistance, Grant Match, and Law
 229 Library Fund Carry Forward.

230 ITEM 22 To Judicial Council/State Court Administrator - Grand Jury
 231 Under Section 63J-1-603 of the Utah Code, the Legislature
 232 intends that appropriations of up to \$400 provided for Grand
 233 Jury in Item 23 of Chapter 11 Laws of Utah 2012 shall not
 234 lapse at the close of Fiscal Year 2013. The use of any
 235 nonlapsing funds shall be limited to travel expenses.

236 ITEM 23 To Judicial Council/State Court Administrator - Contracts and
 237 Leases
 238 From General Fund, One-time (21,500)
 239 Schedule of Programs:
 240 Contracts and Leases (21,500)
 241 Under Section 63-J-1-603 of the Utah Code, the Legislature
 242 intends that appropriations of up to \$250,000 provided for
 243 Contracts and Leases in Item 24 of Chapter 11 Laws of Utah
 244 2012 not lapse at the close of Fiscal Year 2013. The use of any
 245 unused funds is limited to capital equipment and
 246 improvements.

247 ITEM 24 To Judicial Council/State Court Administrator - Jury and Witness
 248 Fees
 249 From General Fund, One-time 114,700
 250 Schedule of Programs:
 251 Jury, Witness, and Interpreter 114,700
 252 Under Section 63J-1-603 of the Utah Code, the Legislature
 253 intends that appropriations provided for Jury and Witness Fees
 254 in Item 25 of Chapter 11 Laws of Utah 2012 not lapse at the
 255 close of Fiscal Year 2013.

256 ITEM 25 To Judicial Council/State Court Administrator - Guardian ad Litem
 257 Under Section 63-J-1-603 of the Utah Code, the Legislature
 258 intends that appropriations of up to \$500,000 provided for
 259 Guardian ad Litem in Item 26 of Chapter 11 Laws of Utah

260 2012 not lapse at the close of Fiscal Year 2013.

261 DEPARTMENT OF PUBLIC SAFETY

262 ITEM 26 To Department of Public Safety - Programs & Operations

263 From General Fund, One-time (3,284,400)

264 From General Fund Restricted - State Law Enforcement Forfeiture Account 368,000

265 From General Fund Restricted - Utah Highway Patrol Aero Bureau 205,000

266 From Beginning Nonlapsing Appropriation Balances (1,200,000)

267 From Closing Nonlapsing Appropriation Balances 1,200,000

268 Schedule of Programs:

269 Department Commissioner's Office (3,284,400)

270 Aero Bureau 205,000

271 Highway Patrol - Field Operations 368,000

272 The Legislature intends that up to \$8,500,000 from the
273 Statewide Unified E-911 Emergency Service Account,
274 \$3,500,000 from dedicated credits, and \$11,000,000 from
275 General Fund and restricted General Fund of the appropriations
276 provided for Programs and Operations not lapse at the close of
277 Fiscal Year 2013. The use of any unused funds is limited to
278 facility construction, capital equipment or improvements,
279 computer equipment/software/programming, law enforcement
280 overtime, employee training, equipment and supplies, grant
281 obligations, and operations.

282 The Legislature intends that Public Safety is allowed to
283 increase its fleet by 4 vehicles due to the expansion of Liquor
284 Law Enforcement Agents funded during the 2012 special
285 session. Funding for the vehicles will be provided from the
286 Alcoholic Beverage Control Act Enforcement Fund.

287 ITEM 27 To Department of Public Safety - Emergency Management

288 Under section 63J-1-603 of the Utah Code, the Legislature
289 intends that appropriations of up to \$500,000 provided for
290 Emergency Services and Homeland Security in Item 28 of
291 Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal
292 year 2013. The use of any unused funds is limited to search and
293 rescue reimbursement, computer
294 equipment/software/programming, employee training, and
295 equipment and supplies.

296 ITEM 28 To Department of Public Safety - Division of Homeland Security -
297 Emergency and Disaster Management

298 The Legislature intends that appropriations provided for
 299 Emergency and Disaster Management line item created in the
 300 "Emergency and Disaster Management Amendments" (House
 301 238 Bill 139, 2010 General Session) not lapse at the close of
 302 fiscal year 2013.

303 ITEM 29 To Department of Public Safety - Peace Officers' Standards and
 304 Training

305 The Legislature intends that up to \$500,000 of the
 306 appropriations provided for Peace Officers Standards and
 307 Training not lapse at the close of Fiscal Year 2013. The use of
 308 any unused funds is limited to computer
 309 equipment/software/programming, employee training, and
 310 equipment and supplies.

311 ITEM 30 To Department of Public Safety - Driver License

312 Under section 63J-1-603 of the Utah Code, the Legislature
 313 intends that appropriations provided for Driver License in Item
 314 31 of Chapter 11 Laws of Utah 2012 not lapse at the close of
 315 fiscal year 2013.

316 Under section 63J-1-603 of the Utah Code, the Legislature
 317 intends that up to \$500,000 of the appropriations from the
 318 Uninsured Motorist Identification Restricted Account provided
 319 for Driver License not lapse at the close of Fiscal Year 2013.

320 The use of any unused funds is limited to the uninsured
 321 motorist database program.

322 ITEM 31 To Department of Public Safety - Highway Safety

323 Under section 63J-1-603 of the Utah Code, the Legislature
 324 intends that appropriations of up to \$50,000 provided for
 325 Highway Safety in Item 32 of Chapter 11 Laws of Utah 2012
 326 not lapse at the close of fiscal year 2013. The use of any
 327 unused funds is limited to computer
 328 equipment/software/programming, employee training, and
 329 equipment and supplies.

330 INFRASTRUCTURE & GENERAL GOVERNMENT

331 TRANSPORTATION

332 ITEM 32 To Transportation - Support Services

333 From Transportation Fund (216,300)

334 Schedule of Programs:

335 Administrative Services (45,000)

| | | |
|-----|---|-----------|
| 336 | Procurement | (138,300) |
| 337 | Comptroller | 10,100 |
| 338 | Community Relations | (43,100) |
| 339 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 340 | Annotated the Legislature intends that appropriations provided | |
| 341 | for Support Services in item 1 of Chapter 12 Laws of Utah | |
| 342 | 2012 not lapse at the close of Fiscal Year 2013. The use of any | |
| 343 | non-lapsing funds is limited to the following: Computer | |
| 344 | Equipment and Software - \$200,000. | |
| 345 | ITEM 33 To Transportation - Engineering Services | |
| 346 | From Transportation Fund | (78,700) |
| 347 | Schedule of Programs: | |
| 348 | Program Development and Research | 45,000 |
| 349 | Structures | (67,700) |
| 350 | Engineering Services | 43,100 |
| 351 | Construction Management | (99,100) |
| 352 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 353 | Annotated the Legislature intends that appropriations provided | |
| 354 | for Engineering Services in item 2 of Chapter 12 Laws of Utah | |
| 355 | 2012 not lapse at the close of Fiscal Year 2013. The use of any | |
| 356 | non-lapsing funds is limited to the following: Special Projects | |
| 357 | and Studies - \$300,000. | |
| 358 | ITEM 34 To Transportation - Operations/Maintenance Management | |
| 359 | From Transportation Fund | 329,200 |
| 360 | Schedule of Programs: | |
| 361 | Field Crews | 84,700 |
| 362 | Traffic Operations Center | 244,500 |
| 363 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 364 | Annotated the Legislature intends that appropriations provided | |
| 365 | for Operations/Maintenance in item 3 of Chapter 12 Laws of | |
| 366 | Utah 2012 not lapse at the close of Fiscal Year 2013. The use | |
| 367 | of any non-lapsing funds is limited to the following: | |
| 368 | Equipment/Supplies - \$1,300,000; Environmental Cleanup- | |
| 369 | \$200,000; and Land Purchase - \$500,000. | |
| 370 | ITEM 35 To Transportation - Region Management | |
| 371 | From Transportation Fund | (34,200) |
| 372 | Schedule of Programs: | |
| 373 | Region 2 | (48,600) |

| | | |
|-----|---|-------------|
| 374 | Region 3 | 14,400 |
| 375 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 376 | Annotated the Legislature intends that appropriations provided | |
| 377 | for Region Management in item 5 of Chapter 12 Laws of Utah | |
| 378 | 2012 not lapse at the close of Fiscal Year 2013. The use of any | |
| 379 | non-lapsing funds limited to the following: Region | |
| 380 | Management \$200,000. | |
| 381 | ITEM 36 To Transportation - Equipment Management | |
| 382 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 383 | Annotated the Legislature intends that appropriations provided | |
| 384 | for Equipment Management in item 6 of Chapter 12 Laws of | |
| 385 | Utah 2012 not lapse at the close of Fiscal Year 2013. The use | |
| 386 | of any non-lapsing funds limited to the following: Employee | |
| 387 | Training/Incentives \$200,000. | |
| 388 | ITEM 37 To Transportation - Share the Road | |
| 389 | From General Fund Restricted - Share the Road Bicycle Support | 24,000 |
| 390 | Schedule of Programs: | |
| 391 | Share the Road | 24,000 |
| 392 | ITEM 38 To Transportation - Transportation Investment Fund Capacity | |
| 393 | Program | |
| 394 | From Transportation Investment Fund of 2005 | 243,305,200 |
| 395 | Schedule of Programs: | |
| 396 | Transportation Investment Fund Capacity Program | 243,305,200 |
| 397 | The Legislature intends that the remaining balances in the | |
| 398 | Centennial Highway Fund be transferred to the Transportation | |
| 399 | Investment Fund of 2005. | |
| 400 | The Legislature intends that the remaining balances in the | |
| 401 | Critical Highway Needs Fund be transferred to the | |
| 402 | Transportation Investment Fund of 2005. | |
| 403 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 404 | ITEM 39 To Department of Administrative Services - Executive Director | |
| 405 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 406 | intends that appropriations provided for Executive Director in | |
| 407 | Item 13 of Chapter 12 Laws of Utah 2012 not lapse at the close | |
| 408 | of Fiscal Year 2013. The use of any nonlapsing funds is limited | |
| 409 | to the following: customer service and Department | |
| 410 | optimization projects, shared services, IT security auditing and | |
| 411 | prevention, internal auditing, website maintenance, and | |

412 marketing - \$95,000; Child Welfare Parental Defense expenses
413 - \$60,000.

414 ITEM 40 To Department of Administrative Services - DFCM
415 Administration

416 The Legislature intends that the Division of Facilities
417 Construction and Management may add one additional vehicle
418 to its authorized level using existing funds. Any added vehicles
419 must be reviewed and approved by the Legislature.

420 Under Section 63J-1-603 of the Utah Code the Legislature
421 intends that appropriations provided for DFCM Administration
422 in Item 15 of Chapter 12 and Item 57 of Chapter 46 Laws of
423 Utah 2012 not lapse at the close of Fiscal Year 2013. The use
424 of any nonlapsing funds is limited to the following:
425 information technology projects, customer service,
426 optimization efficiency projects, time limited FTE and
427 Governors Mansion maintenance - \$400,000; Energy Program
428 operations - \$300,000.

429 ITEM 41 To Department of Administrative Services - State Archives

430 Under Section 63J-1-603 of the Utah Code, the Legislature
431 intends that appropriations provided for State Archives in Item
432 16 of Chapter 12 Laws of Utah 2012 not lapse at the close of
433 Fiscal Year 2013. The use of any nonlapsing funds is limited to
434 the following: regional repository program support, electronic
435 archives preservation and management - \$50,000.

436 ITEM 42 To Department of Administrative Services - Finance
437 Administration

438 Under Section 63J-1-603 of the Utah Code the Legislature
439 intends that appropriations provided for Finance
440 Administration in Item 17 of Chapter 12 Laws of Utah 2012
441 not lapse at the close of Fiscal Year 2013. The use of any
442 nonlapsing funds is limited to the following: maintenance and
443 operation of statewide systems and websites, studies, training,
444 and information technology support and hardware -
445 \$2,200,000.

446 Under Section 63J-1-603 of the Utah Code the Legislature
447 intends that remaining funds appropriated for FY 2013 for
448 Local Government Transparency in the Department of
449 Administrative Services are nonlapsing.

450 ITEM 43 To Department of Administrative Services - Finance - Mandated
451 Under Section 63J-1-603 of the Utah Code, the Legislature
452 intends that appropriations provided for the Economic
453 Development Tax Increment Fund (EDTIF) not lapse at the
454 close of Fiscal Year 2013.

455 ITEM 44 To Department of Administrative Services - Post Conviction
456 Indigent Defense
457 Under Section 63J-1-603 of the Utah Code the Legislature
458 intends that appropriations provided for Post Conviction in
459 Item 20 of Chapter 12 Laws of Utah 2012 not lapse at the close
460 of Fiscal Year 2013. The use of any nonlapsing funds is limited
461 to the following: Legal costs for death row inmates - \$150,000.

462 ITEM 45 To Department of Administrative Services - Judicial Conduct
463 Commission
464 Under Section 63J-1-603 of the Utah Code the Legislature
465 intends that appropriations provided for Judicial Conduct
466 Commission in Item 21 of Chapter 12 Laws of Utah 2012 not
467 lapse at the close of Fiscal Year 2013. The use of any
468 nonlapsing funds is limited to the following: professional
469 services for Investigations - \$80,000.

470 ITEM 46 To Department of Administrative Services - Purchasing
471 Under Section 63J-1-603 of the Utah Code the Legislature
472 intends that appropriations provided for Purchasing in Item 22
473 of Chapter 12 Laws of Utah 2012 not lapse at the close of
474 Fiscal Year 2013. The use of any nonlapsing funds is limited to
475 the following; on-line procurement training for procurement
476 for purchasing agents making small purchases - new
477 requirement by statute, office remodeling to relocate
478 purchasing agents from 5th floor of SOB to 3rd floor, and
479 upgrade to States on-line bidding system - \$200,000.

480 DEPARTMENT OF TECHNOLOGY SERVICES

481 ITEM 47 To Department of Technology Services - Chief Information
482 Officer
483 Under Section 63J-1-603 of the Utah Code, the Legislature
484 intends that appropriations provided for the Department of
485 Technology Services Chief Information Officer not lapse at the
486 close of Fiscal Year 2013. The use of any nonlapsing funds is
487 limited to the following: Data Processing Current Expenses for

488 optimization initiatives - \$30,000.

489 ITEM 48 To Department of Technology Services - Integrated Technology

490 Division

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

492 intends that appropriations provided for the Department of

493 Technology Services Automated Geographic Reference Center

494 not lapse at the close of Fiscal Year 2013. The use of any

495 nonlapsing funds is limited to the following: Automated

496 Geographic Reference Center Projects - \$500,000; Global

497 Positioning System Reference Network Maintenance -

498 \$75,000.

499 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

500 ITEM 49 To State Board of Bonding Commissioners - Debt Service - Debt

501 Service

| | | |
|-----|---|-----------|
| 502 | From Transportation Investment Fund of 2005 | 528,000 |
| 503 | From Centennial Highway Fund | (86,500) |
| 504 | From County of First Class State Hwy Fund | 230,400 |
| 505 | From Critical Highway Needs Fund | 1,026,500 |
| 506 | Schedule of Programs: | |
| 507 | Debt Service | 1,698,400 |

508 BUSINESS, ECONOMIC DEVELOPMENT, & LABOR

509 DEPARTMENT OF HERITAGE AND ARTS

510 ITEM 50 To Department of Heritage and Arts - Administration

511 From General Fund, One-time

| | | |
|-----|-------------------------|---------|
| 512 | Schedule of Programs: | |
| 513 | Administrative Services | 554,500 |

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

515 intends that up to \$537,800 of any remaining amount of the

516 \$2,861,600 ongoing General Fund appropriation provided by

517 Item 1, Chapter 10, Laws of Utah 2012 for the Department of

518 Community and Culture (Heritage and Arts) - Administration

519 not lapse at the close of Fiscal Year 2013. These funds will be

520 used for digitization projects and maintenance.

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

522 intends that up to \$116,900 of any remaining amount of the

523 \$2,861,600 ongoing General Fund appropriation provided by

524 Item 1, Chapter 10, Laws of Utah 2012 for the Department of

525 Community and Culture (Heritage and Arts) - Administration

526 not lapse at the close of Fiscal Year 2013. These funds will be
527 used for application development payments to DTS.

528 Under Section 63J-1-603 of the Utah Code, the Legislature
529 intends that any remaining amount of the \$254,100 ongoing
530 General Funds and \$30,000 Dedicated Credits provide by item
531 66, Chapter 417 Laws of Utah 2012 for the Department of
532 Community and Culture (Heritage and Arts) - Multicultural
533 Commission not lapse at the close of Fiscal Year 2013

534 ITEM 51 To Department of Heritage and Arts - Historical Society
535 Under Section 63J-1-603 of the Utah Code, the Legislature
536 intends that the \$102,000 in Dedicated Credits provided by
537 Item 2, Chapter 10, Laws of Utah 2012, for the Department of
538 Heritage and Arts (Community and Culture) Historical Society
539 line item not lapse at the close of Fiscal Year 2013.

540 ITEM 52 To Department of Heritage and Arts - State History
541 From General Fund, One-time (182,800)
542 Schedule of Programs:
543 Administration (115,000)
544 Historic Preservation and Antiquities (67,800)

545 ITEM 53 To Department of Heritage and Arts - Division of Arts and
546 Museums
547 From General Fund, One-time (172,800)
548 Schedule of Programs:
549 Administration (172,800)

550 ITEM 54 To Department of Heritage and Arts - State Library
551 From General Fund, One-time (198,900)
552 Schedule of Programs:
553 Administration (198,900)
554 Under Section 63J-1-603 of the Utah Code, the Legislature
555 intends that up to \$291,900 of the \$4,193,700 ongoing General
556 Fund provided by Item 6, Chapter 10, Laws of Utah 2012, for
557 the Department of Heritage and Arts (Community and Culture)
558 - State Library line item not lapse at the close of Fiscal Year
559 2013. The State Library shall use funds for CLEF grants in FY
560 2014.

561 ITEM 55 To Department of Heritage and Arts - Indian Affairs
562 Under Section 63J-1-603 of the Utah Code, the Legislature
563 intends that any remaining amount of the \$201,400 ongoing

564 General Fund and \$25,000 Dedicated Credit appropriation
 565 provided by Item 7, Chapter 10, Laws of Utah 2012, for the
 566 Department of Heritage and Arts (Community and Culture)
 567 Indian Affairs line item not lapse at the close of Fiscal Year
 568 2013.

569 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

570 ITEM 56 To Governor's Office of Economic Development - Administration
 571 From Federal Funds 897,400
 572 From Beginning Nonlapsing Appropriation Balances 213,900

573 Schedule of Programs:

574 Administration 1,111,300

575 Under Section 63J-1-603 of the Utah Code, the Legislature
 576 intends that appropriations provided for the Governor's Office
 577 of Economic Development Administration in Item 12, Chapter
 578 10, Laws of Utah 2012, shall not lapse at the close of FY 2013.
 579 The use of any non-lapsing funds is limited to system
 580 management enhancements: \$200,000; business marketing
 581 efforts: \$500,000; and health system reform (Avenue H):
 582 \$600,000.

583 ITEM 57 To Governor's Office of Economic Development - Office of
 584 Tourism

585 Under Section 63J-1-603 of the Utah Code, the Legislature
 586 intends that appropriations provided for the Governor's Office
 587 of Economic Development, Office of Tourism, in Item 13,
 588 Chapter 10, Laws of Utah 2012, shall not lapse at the close of
 589 FY 2013. The use of any nonlapsing funds is limited to
 590 contractual obligations and support: \$350,000

591 Under Section 63J-1-603 of the Utah Code, the Legislature
 592 intends that appropriations provided for the Motion Picture
 593 Incentive Fund shall not lapse at the close of FY 2013. The
 594 use of any nonlapsing funds is limited to \$2,121,500.

595 ITEM 58 To Governor's Office of Economic Development - Business
 596 Development

597 Under Section 63J-1-603 of the Utah Code, the Legislature
 598 intends that appropriations provided for the Governor's Office
 599 of Economic Development, Business Development, in Item 14,
 600 Chapter 10, Laws of Utah 2012, shall not lapse at the close of
 601 FY 2013. The use of any nonlapsing funds is limited to

602 Business Cluster support: \$50,000; Business Resource Centers:
 603 \$300,000; Technology Commercialization and Innovation
 604 Program contracts: \$3,000,000; International Development
 605 contracts and support: \$200,000; Procurement and Technical
 606 Assistance Center contracts: \$150,000; Rural Development
 607 contracts and support: \$200,000; and Corporate Recruitment
 608 contracts and support: \$75,000.

609 ITEM 59 To Governor's Office of Economic Development - Pete Suazo
 610 Utah Athletics Commission

611 Under Section 63J-1-603 of the Utah Code, the Legislature
 612 intends that appropriations provided for the Pete Suazo Utah
 613 Athletic Commission in Item 15, Chapter 10, Laws of Utah,
 614 shall not lapse at the close of Fiscal Year 2013. The use of any
 615 non-lapsing funds is limited to the Pete Suazo Utah Athletic
 616 Program: \$151,200.

617 UTAH STATE TAX COMMISSION

618 ITEM 60 To Utah State Tax Commission - Tax Administration

| | | |
|-----|--|-------------|
| 619 | From General Fund, One-time | 900 |
| 620 | From General Fund Restricted - Electronic Payment Fee Restricted Account | (1,126,600) |
| 621 | From General Fund Restricted - Sales and Use Tax Administration Fees | (5,300) |
| 622 | From General Fund Restricted - Tax Commission Administrative Charge | 5,300 |

623 Schedule of Programs:

| | | |
|-----|------------------------------------|-------------|
| 624 | Motor Vehicles | (1,126,600) |
| 625 | Motor Vehicle Enforcement Division | 900 |

626 Under Section 63J-1-603 of the Utah Code, the Legislature
 627 intends that appropriations provided to the Utah State Tax
 628 Commission in Item 16 Chapter 10 Laws of Utah 2012, not
 629 lapse at the close of Fiscal Year 2013. The use of any
 630 nonlapsing funds is limited to the costs directly related to the
 631 modernization of tax and motor vehicle systems and processes.

632 LABOR COMMISSION

633 ITEM 61 To Labor Commission

| | | |
|-----|---|---------|
| 634 | From Federal Funds | 141,000 |
| 635 | From General Fund Restricted - Industrial Accident Restricted Account | 22,000 |

636 Schedule of Programs:

| | | |
|-----|----------------------|---------|
| 637 | Industrial Accidents | 22,000 |
| 638 | Utah OSHA | 141,000 |

639 DEPARTMENT OF COMMERCE

640 ITEM 62 To Department of Commerce - Commerce General Regulation
 641 Under Section 63J-1-603 of the Utah Code, the Legislature
 642 intends that appropriations provided for the Department of
 643 Commerce, Office of Consumer Services in Item 26, Chapter
 644 10, Laws of Utah 2012, lapse to the Office's Professional and
 645 Technical Services Fund at the close of Fiscal Year 2013.

646 ITEM 63 To Department of Commerce - Building Inspector Training
 647 Under Section 63J-1-603 of the Utah Code, the Legislature
 648 intends that appropriations provided for the Building Codes
 649 Education Funds received by the Division of Occupational and
 650 Professional Licensing under the authority of Section
 651 15A-1-209-5 of the Utah Code and Item 27 of Chapter 10,
 652 Laws of Utah 2012, shall not lapse at the close of Fiscal Year
 653 2013.

654 ITEM 64 To Department of Commerce - Public Utilities Professional &
 655 Technical Services
 656 Under Section 63J-1-603 of the Utah Code, the Legislature
 657 intends that appropriations provided for the Division of Public
 658 Utilities in Item 28 of Chapter 10, Laws of Utah 2012 lapse to
 659 the Division's Professional and Technical Services Fund at the
 660 close of Fiscal Year 2013.

661 ITEM 65 To Department of Commerce - Office of Consumer Services
 662 Professional and Technical Services
 663 Under Section 63J-1-603 of the Utah Code, the Legislature
 664 intends that appropriations provided for the Professional and
 665 Technical Services Fund of the Office of Consumer Services in
 666 Item 29 of Chapter 10, Laws of Utah 2012, shall not lapse at
 667 the close of Fiscal Year 2013.

668 INSURANCE DEPARTMENT

669 ITEM 66 To Insurance Department - Insurance Department Administration

| | | |
|-----|--|-----------|
| 670 | From Federal Funds | 1,046,000 |
| 671 | From Dedicated Credits Revenue | (13,400) |
| 672 | From General Fund Restricted - Insurance Fraud Investigation Account | 436,300 |
| 673 | From General Fund Restricted - Captive Insurance | 4,800 |
| 674 | Schedule of Programs: | |
| 675 | Administration | 1,046,000 |
| 676 | Insurance Fraud Program | 427,700 |
| 677 | Under Section 63J-1-603 of the Utah Code, the Legislature | |

678 intends that appropriations provided from the Insurance
 679 Department Restricted Account for the Insurance Department
 680 Administrative line item in Item 31 of Chapter 10 Laws of
 681 Utah 2012 not lapse at the close of Fiscal Year 2013. The use
 682 of any nonlapsing funds up to \$100,000 from the Insurance
 683 Department Restricted Account is for the following purposes:
 684 Capital Equipment, Computer Equipment/Software, Employee
 685 Training, and Equipment/Supplies.

686 PUBLIC SERVICE COMMISSION

687 ITEM 67 To Public Service Commission

688 From Federal Funds 112,000

689 Schedule of Programs:

690 Administration 112,000

691 Under Section 63J-1-603 of the Utah Code, the Legislature
 692 intends that appropriations provided for the Public Service
 693 Commission Administration in Item 37, Chapter 10, Laws of
 694 Utah 2012, shall not lapse at the close of FY 2013. The use of
 695 any nonlapsing funds is limited to maintenance, upgrades, and
 696 licensing for the Public Service Commissions document
 697 management system, computer equipment and software
 698 upgrades, employee training and incentives, and special
 699 projects/studies.

700 ITEM 68 To Public Service Commission - Speech and Hearing Impaired

701 Under Section 63J-1-603 of the Utah Code, the Legislature
 702 intends that appropriations provided for the Public Service
 703 Commission for Speech and Hearing Impaired programs in
 704 Item 38, Chapter 10 Laws of Utah 2012 shall not lapse at the
 705 close of Fiscal Year 2013. The use of any nonlapsing funds is
 706 limited to providing telecommunication devices and equipment
 707 to individuals who are deaf or speech impaired.

708 SOCIAL SERVICES

709 DEPARTMENT OF HEALTH

710 ITEM 69 To Department of Health - Executive Director's Operations

711 From General Fund, One-time (152,200)

712 From Federal Funds 125,600

713 From Federal Funds - American Recovery and Reinvestment Act 1,113,700

714 Schedule of Programs:

715 Executive Director 125,600

| | | |
|-----|---|-----------|
| 716 | Center for Health Data | 1,048,700 |
| 717 | Office of Internal Audit | (87,200) |
| 718 | The Legislature intends that the Department of Health | |
| 719 | prepare proposed performance measures for all new state | |
| 720 | funding for building blocks and give this information to the | |
| 721 | Office of the Legislative Fiscal Analyst by June 30, 2013. The | |
| 722 | Department of Health shall provide its first report on its | |
| 723 | performance measures to the Office of the Legislative Fiscal | |
| 724 | Analyst by October 31, 2013. The Office of the Legislative | |
| 725 | Fiscal Analyst shall give this information to the legislative staff | |
| 726 | of the Health and Human Services Interim Committee. | |
| 727 | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 728 | intends that appropriations provided for Executive Directors | |
| 729 | Office in Item 1 of Chapter 14 Laws of Utah 20112 not lapse at | |
| 730 | the close of Fiscal Year 2013. The use of any nonlapsing funds | |
| 731 | is limited to \$90,000 for computer equipment, software, and | |
| 732 | employee training. | |
| 733 | ITEM 70 To Department of Health - Credit Monitoring | |
| 734 | From General Fund, One-time | 922,000 |
| 735 | Schedule of Programs: | |
| 736 | Credit Monitoring | 922,000 |
| 737 | The Legislature intends that the Department of Technology | |
| 738 | Services shall use its contributed capital to pay for the costs of | |
| 739 | providing the Department of Health's request for "Credit | |
| 740 | Monitoring" in the amount of \$922,000 one-time without | |
| 741 | increasing internal service fund rates. | |
| 742 | ITEM 71 To Department of Health - Family Health and Preparedness | |
| 743 | From General Fund, One-time | 337,500 |
| 744 | From Federal Funds | 1,673,400 |
| 745 | From Federal Funds - American Recovery and Reinvestment Act | 250,000 |
| 746 | From General Fund Restricted - Autism Treatment Account | 2,000,000 |
| 747 | From Revenue Transfers - Medicaid | (16,500) |
| 748 | From Nonlapsing Balances - Medicaid Santions | 100,000 |
| 749 | Schedule of Programs: | |
| 750 | Director's Office | 1,673,400 |
| 751 | Maternal and Child Health | (33,000) |
| 752 | Child Development | 250,000 |
| 753 | Children with Special Health Care Needs | 2,224,000 |

754 Facility Licensure, Certification, and Resident Assessment 230,000

755 Under Section 63J-1-603 of the Utah Code, the Legislature
756 intends that up to \$245,000 of Item 2 of Chapter 14, Laws of
757 Utah 2012 for Family Health and Preparedness not lapse at the
758 close of Fiscal Year 2013. The use of any nonlapsing funds is
759 limited to health facility licensure and certification activities.

760 Under Section 63J-1-603 of the Utah Code, the Legislature
761 intends that up to \$400,000 of Item 2 of Chapter 14, Laws of
762 Utah 2012 for Primary Care Grants Program not lapse at the
763 close of Fiscal Year 2013. The use of any nonlapsing funds is
764 limited to final Fiscal Year 2013 contract payments or
765 additional distributions to eligible primary care providers.

766 Under Section 63J-1-603 of the Utah Code, the Legislature
767 intends that up to \$50,000 of Item 2 of Chapter 14, Laws of
768 Utah 2012 of unused funds appropriated for the Assistance for
769 People with Bleeding Disorders Program not lapse at the close
770 of Fiscal Year 2013. The use of any nonlapsing funds is limited
771 to services to eligible clients.

772 Under Section 63J-1-603 of the Utah Code, the Legislature
773 intends that up to \$210,000 of Item 2 of Chapter 14, Laws of
774 Utah 2012 from fees collected for the purpose of plan reviews
775 by the Bureau of Health Facility Licensure, Certification and
776 Resident Assessment not lapse at the close of Fiscal Year 2013.
777 The use of any nonlapsing funds is limited to plan review
778 activities.

779 Under Section 63J-1-603 of the Utah Code, the Legislature
780 intends that civil money penalties collected for Item 2 of
781 Chapter 14, Laws of Utah 2012 from health care provider
782 violations not lapse at the close of Fiscal Year 2013. The use of
783 any nonlapsing funds is limited to providing services to
784 nursing home facility residents or as specifically directed by
785 the Centers for Medicare and Medicaid Services.

786 Under Section 63J-1-603 of the Utah Code, the Legislature
787 intends that civil money penalties collected for Item 2 of
788 Chapter 14, Laws of Utah 2012 from childcare care provider
789 violations not lapse at the close of Fiscal Year 2013. The use of
790 any nonlapsing funds is limited to trainings for providers, staff
791 and upgrades to the Child Care Licensing database.

792 Under Section 63J-1-603 of the Utah Code, the Legislature
 793 intends that criminal fines and forfeiture money collected for
 794 Emergency Medical Services in Item 2 of Chapter 14, Laws of
 795 Utah 2012 not lapse at the close of Fiscal Year 2013. The use
 796 of any nonlapsing funds is limited to purposes outlined in
 797 Section 26-8a-207(2).

798 Under Section 63J-1-603 of the Utah Code, the Legislature
 799 intends that up to \$250,000 of Item 2 of Chapter 14, Laws of
 800 Utah 2012 for Emergency Medical Services not lapse at the
 801 close of Fiscal Year 2013. The use of any nonlapsing funds is
 802 limited to testing, certifications, background screenings,
 803 replacement testing equipment, and testing supplies.

804 Under Section 63J-1-603 of the Utah Code, the Legislature
 805 intends that up to \$220,000 of the appropriations provided for
 806 the Family Health and Preparedness line item not lapse at the
 807 close of Fiscal Year 2013. The use of any nonlapsing funds is
 808 limited to early intervention services in the baby watch
 809 program.

810 Under Section 63J-1-603 of the Utah Code, the Legislature
 811 intends that up to \$130,000 of the appropriations provided for
 812 the Family Health and Preparedness line item not lapse at the
 813 close of Fiscal Year 2013. The use of any nonlapsing funds is
 814 limited to health facility and licensing activities.

| | | |
|-----|--|------------|
| 815 | ITEM 72 To Department of Health - Disease Control and Prevention | |
| 816 | From Federal Funds | 30,963,100 |
| 817 | From Federal Funds - American Recovery and Reinvestment Act | 176,800 |
| 818 | Schedule of Programs: | |
| 819 | Director's Office | 2,963,100 |
| 820 | Health Promotion | 28,000,000 |
| 821 | Epidemiology | 176,800 |

822 Under Section 63J-1-603 of the Utah Code, the Legislature
 823 intends that up to \$500,000 of Item 3 of Chapter 14 Laws of
 824 Utah 2012 for the alcohol, tobacco, and other drug prevention
 825 reduction, cessation, and control programs not lapse at the
 826 close of Fiscal Year 2013. The use of any nonlapsing funds is
 827 limited to alcohol, tobacco, and other drug prevention,
 828 reduction, cessation, and control programs.

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

830 intends that appropriations provided for Disease Control and
 831 Prevention in Item 3 of Chapter 14 Laws of Utah 2012 not
 832 lapse at the close of Fiscal Year 2013. The use of any
 833 nonlapsing funds is limited to the following: \$300,000 for
 834 laboratory equipment, computer equipment, software and
 835 building improvements for the Unified State Laboratory.

836 Under Section 63J-1-603 of the Utah Code the Legislature
 837 intends that appropriations provided for Disease Control and
 838 Prevention in Item 3 of Chapter 14 Laws of Utah 2012 not
 839 lapse at the close of Fiscal Year 2013. The use of any
 840 nonlapsing funds is limited to the following: \$175,000 for
 841 replacement computer equipment, software, laboratory
 842 equipment, and for facility improvements/expansion for the
 843 Office of the Medical Examiner.

| | | | |
|-----|---------|--|-----------|
| 844 | ITEM 73 | To Department of Health - Medicaid and Health Financing | |
| 845 | | From General Fund, One-time | (271,100) |
| 846 | | From Federal Funds | 193,200 |
| 847 | | From Federal Funds - American Recovery and Reinvestment Act | 710,200 |
| 848 | | From General Fund Restricted - Nursing Care Facilities Account | 59,800 |
| 849 | | Schedule of Programs: | |
| 850 | | Director's Office | 232,200 |
| 851 | | Financial Services | 797,400 |
| 852 | | Medicaid Operations | (293,900) |
| 853 | | Managed Health Care | (60,100) |
| 854 | | Eligibility Policy | 16,500 |

855 The Legislature intends that the Department of Health
 856 provide its contractor's report on the costs and benefits of
 857 Medicaid optional expansion to the Office of the Legislative
 858 Fiscal Analyst as soon as it is ready. The Fiscal Analyst shall
 859 then distribute the report to all members of the Social Services
 860 Appropriations Subcommittee.

861 Under Section 63J-1-603 of the Utah Code the Legislature
 862 intends that appropriations provided for Health Care Financing
 863 in Item 6 of Chapter 14, Laws of Utah 2012 not lapse at the
 864 close of Fiscal Year 2013. The use of any nonlapsing funds is
 865 limited to \$425,000 for compliance with federally-mandated
 866 projects.

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

868 intends that appropriations provided for Health Care Financing
 869 in Item 6 of Chapter 14, Laws of Utah 2012 not lapse at the
 870 close of Fiscal Year 2013. The use of any nonlapsing funds is
 871 limited to \$50,000 for the purchase of computer equipment.

872 The Legislature intends that to the extent possible with
 873 existing appropriations, the Department of Health shall align
 874 Supplemental Nutrition Assistance Program regulations and
 875 Medicaid regulations.

876 ITEM 74 To Department of Health - Medicaid Management Information
 877 System Replacement

878 From Closing Nonlapsing Appropriation Balances (5,000,000)

879 From Lapsing Balance 3,732,900

880 Schedule of Programs:

881 Medicaid Management Information System Replacement (1,267,100)

882 Under Section 63J-1-603 of the Utah Code the Legislature
 883 intends that appropriations provided for Medicaid Management
 884 Information System Replacement in Item 7 of Chapter 14,
 885 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.
 886 The use of any nonlapsing funds is limited to \$5,200,000 for
 887 the redesign and replacement of the Medicaid Management
 888 Information System.

889 ITEM 75 To Department of Health - Medicaid Sanctions

890 From Beginning Nonlapsing Appropriation Balances (100,000)

891 From Closing Nonlapsing Appropriation Balances 100,000

892 The Legislature intends that funds collected as a result of
 893 sanctions imposed under Section 1919 of Title XIX of the
 894 federal Social Security Act and authorized in UCA 26-18-3
 895 shall not lapse at the close of Fiscal Year 2013. The use of any
 896 nonlapsing funds is limited to the purposes outlined in Section
 897 1919.

898 ITEM 76 To Department of Health - Children's Health Insurance Program

899 From General Fund, One-time (3,800,000)

900 From Federal Funds (14,269,400)

901 Schedule of Programs:

902 Children's Health Insurance Program (18,069,400)

903 Under Section 63J-1-603 of the Utah Code the Legislature
 904 intends that appropriations provided for the Childrens Health
 905 Insurance Program in Item 88 of Chapter 416 Laws of Utah

| | | |
|-----|---|--------------|
| 906 | 2012 not lapse at the close of Fiscal Year 2013. The use of any | |
| 907 | nonlapsing funds is limited to caseload and utilization | |
| 908 | increases. | |
| 909 | ITEM 77 To Department of Health - Medicaid Mandatory Services | |
| 910 | From General Fund, One-time | (18,377,300) |
| 911 | From Federal Funds | (42,173,700) |
| 912 | From General Fund Restricted - Nursing Care Facilities Account | (59,800) |
| 913 | From Hospital Provider Assessment Fund | 5,900,000 |
| 914 | Schedule of Programs: | |
| 915 | Inpatient Hospital | 5,900,000 |
| 916 | Nursing Home | (139,200) |
| 917 | Other Mandatory Services | (60,471,600) |
| 918 | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 919 | intends that all appropriations provided for Medicaid | |
| 920 | Mandatory Services in Item 10 of Chapter 14, Laws of Utah | |
| 921 | 2012 not lapse at the close of Fiscal Year 2013. The use of any | |
| 922 | nonlapsing funds is limited to the provision of Medicaid | |
| 923 | services. | |
| 924 | ITEM 78 To Department of Health - Medicaid Optional Services | |
| 925 | From General Fund, One-time | (22,522,700) |
| 926 | From Federal Funds | (23,396,100) |
| 927 | Schedule of Programs: | |
| 928 | Other Optional Services | (45,918,800) |
| 929 | Under Section 63J-1-603 of the Utah Code the Legislature | |
| 930 | intends that all appropriations provided for Medicaid Optional | |
| 931 | Services in Item 11 of Chapter 14, Laws of Utah 2012 not | |
| 932 | lapse at the close of Fiscal Year 2013. The use of any | |
| 933 | nonlapsing funds is limited to the provision of Medicaid | |
| 934 | services. | |
| 935 | DEPARTMENT OF WORKFORCE SERVICES | |
| 936 | ITEM 79 To Department of Workforce Services - Administration | |
| 937 | From General Fund, One-time | 276,900 |
| 938 | From Federal Funds | 591,200 |
| 939 | From Federal Funds - American Recovery and Reinvestment Act | 158,700 |
| 940 | From Permanent Community Impact Loan Fund | 134,100 |
| 941 | Schedule of Programs: | |
| 942 | Executive Director's Office | 605,900 |
| 943 | Administrative Support | 555,000 |

944 The Legislature intends that the Department of Workforce
 945 Services prepare proposed performance measures for all new
 946 state funding for building blocks and give this information to
 947 the Office of the Legislative Fiscal Analyst by June 30, 2013.
 948 The Department of Workforce Services shall provide its first
 949 report on its performance measures to the Office of the
 950 Legislative Fiscal Analyst by October 31, 2013. The Office of
 951 the Legislative Fiscal Analyst shall give this information to the
 952 legislative staff of the Health and Human Services Interim
 953 Committee.

954 Under Section 63J-1-603 of the Utah Code the Legislature
 955 intends that up to \$200,000 of the appropriations provided for
 956 the Administration line item in Item 12 of Chapter 14 Laws of
 957 Utah 2012 not lapse at the close of Fiscal Year 2013. The use
 958 of any nonlapsing funds is limited to computer
 959 equipment/software and special projects/studies.

960 All General Funds appropriated to the Department of
 961 Workforce Services - Administration line item are contingent
 962 upon expenditures from Federal Funds - American Recovery
 963 and Reinvestment Act (H.R. 1, 111th United States Congress)
 964 not exceeding amounts appropriated from Federal Funds -
 965 American Recovery and Reinvestment Act in all appropriation
 966 bills passed for FY 2013. If expenditures in the Administration
 967 line item from Federal Funds - American Recovery and
 968 Reinvestment Act exceed amounts appropriated to the
 969 Administration line item from Federal Funds - American
 970 Recovery and Reinvestment Act in FY 2013, the Division of
 971 Finance shall reduce the General Fund allocations to the
 972 Administration line item by one dollar for every one dollar in
 973 Federal Funds - American Recovery and Reinvestment Act
 974 expenditures that exceed Federal Funds - American Recovery
 975 and Reinvestment Act appropriations.

| | | | |
|-----|---------|---|-------------|
| 976 | ITEM 80 | To Department of Workforce Services - Operations and Policy | |
| 977 | | From General Fund, One-time | 667,600 |
| 978 | | From Federal Funds | (6,295,400) |
| 979 | | From Federal Funds - American Recovery and Reinvestment Act | 1,834,000 |
| 980 | | From Revenue Transfers - Medicaid | 5,355,800 |
| 981 | | Schedule of Programs: | |

| | | |
|-----|--|-------------|
| 982 | Temporary Assistance to Needy Families | 1,834,000 |
| 983 | Eligibility Services | 1,827,400 |
| 984 | Other Assistance | (6,295,400) |
| 985 | Information Technology | 4,196,000 |

986 Under Section 63J-1-603 of the Utah Code the Legislature
 987 intends that up to \$3,100,000 of the appropriations provided for
 988 the Operation and Policy line item in Item 13 of Chapter 14
 989 and Item 92 of Chapter 416 Laws of Utah 2012 not lapse at the
 990 close of Fiscal Year 2013. The use of any nonlapsing funds is
 991 limited to computer equipment/software and one-time projects
 992 associated with addressing client services due to caseload
 993 growth or refugee services.

994 Under Section 63J-1-603 of the Utah Code the Legislature
 995 intends that up to \$3,900,000 of the appropriations provided for
 996 the Operation and Policy line item for the Special
 997 Administrative Expense Account in Item 13 of Chapter 14 and
 998 Item 92 of Chapter 416 Laws of Utah 2012 not lapse at the
 999 close of Fiscal Year 2013. The use of any nonlapsing funds is
 1000 limited to employment development projects and activities or
 1001 one-time projects associated with client services. The
 1002 Legislature further intends DWS provide a detailed status and
 1003 progress report on the use of Special Administrative Expense
 1004 Account funds for employment development projects and
 1005 activities as well as one-time projects associated with client
 1006 services to the Office of the Legislative Fiscal Analyst by
 1007 September 1, 2013.

1008 Under Section 63J-1-603 of the Utah Code the Legislature
 1009 intends that up to \$3,300,000 of the appropriations provided for
 1010 the Operation and Policy line item for Reed Act funding in
 1011 Item 13 of Chapter 14 and Item 92 of Chapter 416 Laws of
 1012 Utah 2012 not lapse at the close of Fiscal Year 2013. The use
 1013 of any nonlapsing funds is limited to one-time projects
 1014 associated with employment services. The Legislature further
 1015 intends Reed Act funds appropriated for FY 2013 to the
 1016 Department of Workforce Services be used for workforce
 1017 development and labor exchange activities consistent with
 1018 UCA 35A-4-501(3)(b). The Legislature further intends DWS
 1019 provide a detailed status and progress report on the use of Reed

1020 Act funds for one-time projects associated with employment
 1021 services to the Office of the Legislative Fiscal Analyst by
 1022 September 1, 2013.

1023 The Legislature intends that to the extent possible with
 1024 existing appropriations, the Department of Workforce Services
 1025 shall align Supplemental Nutrition Assistance Program
 1026 regulations and Medicaid regulations.

1027 Under Section 63J-1-603 of the Utah Code, the Legislature
 1028 intends that up to \$667,600 for Operations and Policy not lapse
 1029 at the close of Fiscal Year 2013. The use of any non-lapsing
 1030 funds is limited to compliance with Affordable Care Act
 1031 legislation.

1032 ITEM 81 To Department of Workforce Services - General Assistance

1033 Under Section 63J-1-603 of the Utah Code the Legislature
 1034 intends that up to \$600,000 of the appropriations provided for
 1035 the General Assistance line item in Item 14 of Chapter 14 Laws
 1036 of Utah 2012 not lapse at the close of Fiscal Year 2013. The
 1037 use of any nonlapsing funds is limited to computer
 1038 equipment/software and one-time projects associated with
 1039 client services.

1040 ITEM 82 To Department of Workforce Services - Unemployment Insurance

1041 From General Fund, One-time (39,000)

1042 From Revenue Transfers - Medicaid (39,000)

1043 Schedule of Programs:

1044 Adjudication (78,000)

1045 Under Section 63J-1-603 of the Utah Code the Legislature
 1046 intends that up to \$60,000 of the appropriations provided for
 1047 the Unemployment Insurance line item in Item 15 of Chapter
 1048 14 Laws of Utah 2012 not lapse at the close of Fiscal Year
 1049 2013. The use of any nonlapsing funds is limited to computer
 1050 equipment/software and one-time projects associated with
 1051 addressing appeals or public assistance overpayment caseload
 1052 growth.

1053 ITEM 83 To Department of Workforce Services - Housing and Community
 1054 Development

1055 From General Fund, One-time 223,100

1056 From Federal Funds 6,435,500

1057 From Federal Funds - American Recovery and Reinvestment Act 170,000

| | | |
|------|---|-----------|
| 1058 | From Permanent Community Impact Loan Fund | (134,100) |
| 1059 | Schedule of Programs: | |
| 1060 | Community Development Administration | 6,024,500 |
| 1061 | Homeless Committee | 500,000 |
| 1062 | Weatherization Assistance | 170,000 |
| 1063 | DEPARTMENT OF HUMAN SERVICES | |
| 1064 | ITEM 84 To Department of Human Services - Executive Director | |
| 1065 | Operations | |
| 1066 | From Federal Funds | 344,200 |
| 1067 | Schedule of Programs: | |
| 1068 | Fiscal Operations | 344,200 |
| 1069 | The Legislature intends that the Department of Human | |
| 1070 | Services prepare proposed performance measures for all new | |
| 1071 | state funding for building blocks and give this information to | |
| 1072 | the Office of the Legislative Fiscal Analyst by June 30, 2013. | |
| 1073 | The Department of Human Services shall provide its first | |
| 1074 | report on its performance measures to the Office of the | |
| 1075 | Legislative Fiscal Analyst by October 31, 2013. The Office of | |
| 1076 | the Legislative Fiscal Analyst shall give this information to the | |
| 1077 | legislative staff of the Health and Human Services Interim | |
| 1078 | Committee. | |
| 1079 | ITEM 85 To Department of Human Services - Division of Substance Abuse | |
| 1080 | and Mental Health | |
| 1081 | From General Fund, One-time | 100,000 |
| 1082 | From Federal Funds | 3,673,400 |
| 1083 | Schedule of Programs: | |
| 1084 | Community Mental Health Services | 595,300 |
| 1085 | State Substance Abuse Services | 2,929,300 |
| 1086 | Drug Offender Reform Act (DORA) | 100,000 |
| 1087 | Drug Courts | 148,800 |
| 1088 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 1089 | intends that any remaining funds provided by Item 18, Chapter | |
| 1090 | 14, Laws of Utah 2012 for the Drug Courts program within the | |
| 1091 | Division of Substance Abuse and Mental Health line item not | |
| 1092 | lapse at the close of FY 2013. The use of any nonlapsing funds | |
| 1093 | is limited to Other Charges/Pass-through expenditures. | |
| 1094 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 1095 | intends that any remaining funds provided by Item 18, Chapter | |

1096 14, Laws of Utah 2012 for the State Substance Abuse Services
 1097 and Local Substance Abuse Services within the Division of
 1098 Substance Abuse and Mental Health line item not lapse at the
 1099 close of FY 2013. The use of any nonlapsing funds is limited
 1100 to Other Charges/Pass-through expenditures.

1101 Under Section 63J-1-603 of the Utah Code, the Legislature
 1102 intends that up to \$50,000 of appropriations provided for the
 1103 Division of Substance Abuse and Mental Health line item in
 1104 Item 18, Chapter 14, Laws of Utah 2012 not lapse at the close
 1105 of FY 2013. These funds are to be used for the purchase of
 1106 computer equipment and software, capital equipment or
 1107 improvements, equipment, or supplies.

1108 The Legislature intends the Division of Substance Abuse
 1109 and Mental Health report to the Office of the Legislative Fiscal
 1110 Analyst by September 1, 2013 regarding: 1) detailed uses of
 1111 the \$3,500,000 FY 2013 one-time funding provided during the
 1112 2012 General Session for the Mental Health Early Intervention
 1113 Pilot Program; 2) match amounts, including in-kind efforts,
 1114 provided by other entities participating in the pilot program;
 1115 and 3) measurements used to determine the effectiveness of the
 1116 pilot program.

| | | | |
|------|---------|--|-------------|
| 1117 | ITEM 86 | To Department of Human Services - Division of Services for | |
| 1118 | | People with Disabilities | |
| 1119 | | From Federal Funds | 75,800 |
| 1120 | | Schedule of Programs: | |
| 1121 | | Non-waiver Services | 75,800 |
| 1122 | ITEM 87 | To Department of Human Services - Division of Child and Family | |
| 1123 | | Services | |
| 1124 | | From General Fund, One-time | (1,500,000) |
| 1125 | | From Federal Funds | 4,183,100 |
| 1126 | | Schedule of Programs: | |
| 1127 | | Service Delivery | 3,029,400 |
| 1128 | | Out-of-Home Care | (1,500,000) |
| 1129 | | Minor Grants | 559,900 |
| 1130 | | Domestic Violence | 500 |
| 1131 | | Adoption Assistance | 593,300 |

1132 Under Section 63J-1-603 of the Utah Code, the Legislature
 1133 intends that any remaining funds provided by Item 21, Chapter

1134 14, Laws of Utah, 2012, for the Division of Child and Family
 1135 Services not lapse at the close of FY 2013. It is further the
 1136 intent of the Legislature that these nonlapsing funds be used for
 1137 Adoption Assistance, Out of Home Care, Service Delivery,
 1138 In-Home Services, Special Needs, or SAFE Management
 1139 Information System modernization. The Legislature further
 1140 intends DCFS report to the Office of the Legislative Fiscal
 1141 Analyst by September 1, 2013 on the SAFE Management
 1142 Information System modernization projects status, current cost
 1143 estimates, and organizational efficiencies and worker
 1144 productivity anticipated and realized from the modernization
 1145 project.

1146 ITEM 88 To Department of Human Services - Division of Aging and Adult
 1147 Services

1148 From Federal Funds 872,800

1149 Schedule of Programs:

1150 Local Government Grants - Formula Funds 872,800

1151 STATE BOARD OF EDUCATION

1152 ITEM 89 To State Board of Education - State Office of Rehabilitation

1153 From Federal Funds 7,000,000

1154 Schedule of Programs:

1155 Rehabilitation Services 7,000,000

1156 The Legislature intends that the Utah State Office of
 1157 Rehabilitation prepare proposed performance measures for all
 1158 new state funding for building blocks and give this information
 1159 to the Office of the Legislative Fiscal Analyst by June 30,
 1160 2013. The Utah State Office of Rehabilitation shall provide its
 1161 first report on its performance measures to the Office of the
 1162 Legislative Fiscal Analyst by October 31, 2013. The Office of
 1163 the Legislative Fiscal Analyst shall give this information to the
 1164 legislative staff of the Health and Human Services Interim
 1165 Committee.

1166 HIGHER EDUCATION

1167 SALT LAKE COMMUNITY COLLEGE

1168 ITEM 90 To Salt Lake Community College - Education and General

1169 From General Fund, One-time (126,800)

1170 Schedule of Programs:

1171 Education and General (126,800)

| | | | |
|------|---|--|------------|
| 1172 | NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY | | |
| 1173 | DEPARTMENT OF NATURAL RESOURCES | | |
| 1174 | ITEM 91 | To Department of Natural Resources - Administration | |
| 1175 | | Under the terms of 63J-1-603 of the Utah Code, the | |
| 1176 | | Legislature intends that appropriations provided for DNR | |
| 1177 | | Administration in Item 1, Chapter 6, Laws of Utah 2012, shall | |
| 1178 | | not lapse at the close of FY 2013. Expenditures of these funds | |
| 1179 | | are limited to: Capital Projects \$88,000; Computer | |
| 1180 | | Equipment/Software \$15,000; Equipment/Supplies \$12,000, | |
| 1181 | | Capital Equipment \$110,000. | |
| 1182 | ITEM 92 | To Department of Natural Resources - Watershed | |
| 1183 | | Under the terms of 63J-1-603 of the Utah Code, the | |
| 1184 | | Legislature intends that appropriations provided for the | |
| 1185 | | Watershed program in Item 4, Chapter 6, Laws of Utah 2012, | |
| 1186 | | shall not lapse at the close of FY 2013. Expenditures of these | |
| 1187 | | funds are limited to projects started in 2013: \$900,000. | |
| 1188 | ITEM 93 | To Department of Natural Resources - Forestry, Fire and State | |
| 1189 | Lands | | |
| 1190 | | From General Fund, One-time | 18,748,000 |
| 1191 | | Schedule of Programs: | |
| 1192 | | Fire Suppression Emergencies | 13,510,000 |
| 1193 | | Project Management | 5,238,000 |
| 1194 | | Under the terms of 63J-1-603 of the Utah Code, the | |
| 1195 | | Legislature intends that appropriations provided for the | |
| 1196 | | Division of Forestry, Fire, and State Lands in Item 5, Chapter | |
| 1197 | | 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. | |
| 1198 | | Expenditures of these funds are limited to: Utah Lake Special | |
| 1199 | | Master \$375,000; Bear River Migratory Bird Refuge Dispute | |
| 1200 | | \$100,000; Little Willow Water Line \$33,000; Navigational | |
| 1201 | | Hazards Removal \$20,000; Lands Maintenance \$50,000; Lease | |
| 1202 | | Tracking System \$20,000; Information Database \$110,000; | |
| 1203 | | Jordan River Assessment \$50,000. | |
| 1204 | ITEM 94 | To Department of Natural Resources - Oil, Gas and Mining | |
| 1205 | | From General Fund Restricted - Oil & Gas Conservation Account | 45,000 |
| 1206 | | Schedule of Programs: | |
| 1207 | | Oil and Gas Program | 45,000 |
| 1208 | | Under the terms of 63J-1-603 of the Utah Code, the | |
| 1209 | | Legislature intends that appropriations provided for the | |

1210 Division of Oil, Gas, and Mining in Item 6, Chapter 6, Laws of
 1211 Utah 2012, shall not lapse at the close of FY 2013.
 1212 Expenditures of these funds are limited to: Mining Special
 1213 Projects/Studies \$250,000; Computer Equipment/Software
 1214 \$50,000; Employee Training/Incentives \$50,000;
 1215 Equipment/Supplies \$50,000.

1216 ITEM 95 To Department of Natural Resources - Wildlife Resources
 1217 The Legislature intends that up to \$700,000 of Wildlife
 1218 Resources budget may be used for big game depredation
 1219 expenses. The Legislature also intends that half of these funds
 1220 be from the General Fund Restricted - Wildlife Resources
 1221 account and half from the General Fund. The Legislature
 1222 further intends that this appropriation shall not lapse at the
 1223 close of FY 2013.

1224 ITEM 96 To Department of Natural Resources - License Reimbursement
 1225 From General Fund, One-time (74,800)
 1226 Schedule of Programs:
 1227 License Reimbursement (74,800)

1228 ITEM 97 To Department of Natural Resources - Wildlife Resources Capital
 1229 Budget
 1230 Under the terms of 63J-1-603 of the Utah Code, the
 1231 Legislature intends that appropriations provided for the
 1232 Wildlife Resources Capital line item in Item 12, Chapter 6,
 1233 Laws of Utah 2012, shall not lapse at the close of FY 2013.
 1234 Expenditures of these funds are limited to Operations and
 1235 Maintenance of the Hatchery Systems in the state: \$649,400.

1236 ITEM 98 To Department of Natural Resources - Parks and Recreation
 1237 Under the terms of 63J-1-603 of the Utah Code, the
 1238 Legislature intends that appropriations provided for the
 1239 Division of Parks and Recreation in Item 13, Chapter 6, Laws
 1240 of Utah 2012, shall not lapse at the close of FY 2013.
 1241 Expenditures of these funds are limited to: improvement and
 1242 development of habitat on Antelope Island State Park
 1243 \$283,500; Computer Equipment/Software \$82,000; Employee
 1244 Training/Incentives \$30,000; Special Projects/Studies \$32,000;
 1245 Brochures \$25,000; Forms & Printing \$32,000; Interns \$6,000.

1246 ITEM 99 To Department of Natural Resources - Utah Geological Survey
 1247 Under the terms of 63J-1-603 of the Utah Code, the

1248 Legislature intends that appropriations provided for the Utah
 1249 Geological Survey in Item 15, Chapter 6, Laws of Utah 2012,
 1250 shall not lapse at the close of FY 2013. Expenditures of these
 1251 funds are limited to: Mineral Lease Projects \$1,500,000;
 1252 Computer Equipment/Software \$60,000; Equipment/Supplies
 1253 \$40,000; Employee Training/Incentives \$30,000.

1254 ITEM 100 To Department of Natural Resources - Water Resources

1255 Under the terms of 63J-1-603 of the Utah Code, the
 1256 Legislature intends that appropriations provided for the
 1257 Division of Water Resources in Item 16, Chapter 6, Laws of
 1258 Utah 2012, shall not lapse at the close of FY 2013.

1259 Expenditures of these funds are limited to: Computer
 1260 Equipment/Software \$30,000; Equipment/Supplies \$20,000;
 1261 Special Projects/Studies \$100,000; Water Conservation
 1262 Materials/Education \$25,000; Current Expenses \$25,000.

1263 ITEM 101 To Department of Natural Resources - Water Rights

1264 Under the terms of 63J-1-603 of the Utah Code, the
 1265 Legislature intends that appropriations provided for the
 1266 Division of Water Rights in Item 18, Chapter 6, Laws of Utah
 1267 2012, shall not lapse at the close of FY 2013. Expenditures of
 1268 these funds are limited to: Equipment/Supplies \$250,000;
 1269 Special Projects/Studies \$200,000 Computer
 1270 Equipment/Software \$60,000, Employee Training/Incentives
 1271 \$30,000, Current Expenses \$60,000.

1272 DEPARTMENT OF ENVIRONMENTAL QUALITY

1273 ITEM 102 To Department of Environmental Quality - Executive Director's
 1274 Office

1275 From General Fund Restricted - Environmental Quality (100)

1276 Schedule of Programs:

1277 Executive Director's Office (100)

1278 Under the terms of 63J-1-603 of the Utah Code, the
 1279 Legislature intends that appropriations provided for Executive
 1280 Directors Office in Item 20, Chapter 6, Laws of Utah 2012,
 1281 shall not lapse at the close of FY 2013. Expenditures of these
 1282 funds are limited to high level nuclear waste opposition
 1283 \$129,100; capital improvements for the proposed DEQ
 1284 Technical Support Center \$450,000; administrative law judge
 1285 \$150,000.

1286 ITEM 103 To Department of Environmental Quality - Air Quality
 1287 Under the terms of 63J-1-603 of the Utah Code, the
 1288 Legislature intends that appropriations provided for Division of
 1289 Air Quality in Item 20, Chapter 6, Laws of Utah 2012, shall not
 1290 lapse at the close of FY 2013. Expenditures of these funds are
 1291 limited to reducing future operating permit fees \$100,000.

1292 ITEM 104 To Department of Environmental Quality - Environmental
 1293 Response and Remediation

1294 From General Fund Restricted - Environmental Quality 200

1295 Schedule of Programs:

1296 Environmental Response and Remediation 200

1297 ITEM 105 To Department of Environmental Quality - Water Quality

1298 From General Fund Restricted - Environmental Quality (100)

1299 Schedule of Programs:

1300 Water Quality (100)

1301 PUBLIC LANDS POLICY COORDINATION OFFICE

1302 ITEM 106 To Public Lands Policy Coordination Office

1303 From General Fund, One-time 500,000

1304 Schedule of Programs:

1305 Public Lands Office 500,000

1306 Under the terms of 63J-1-603 of the Utah Code, the
 1307 Legislature intends that appropriations provided for Public
 1308 Lands Policy Coordination Office in Item 23, Chapter 6, Laws
 1309 of Utah 2012, shall not lapse at the close of FY 2013.
 1310 Expenditures of these funds are limited to litigation expenses
 1311 \$600,000.

1312 The Legislature intends that the Public Lands Policy
 1313 Coordination Office may purchase a vehicle in FY 2013.

1314 GOVERNOR'S OFFICE

1315 ITEM 107 To Governor's Office - Office of Energy Development

1316 Under the terms of 63J-1-603 of the Utah Code, the
 1317 Legislature intends that appropriations provided for the Office
 1318 of Energy Development in Item 171, Chapter 416, Laws of
 1319 Utah 2012, shall not lapse at the close of FY 2013.
 1320 Expenditures of these funds are limited to accomplishing the
 1321 Governor's 10-year strategic energy plan, not to exceed
 1322 \$400,000.

1323 The Legislature intends that the Office of Energy

1324 Development purchase a vehicle in FY 2013.

1325 DEPARTMENT OF AGRICULTURE AND FOOD

1326 ITEM 108 To Department of Agriculture and Food - Administration

1327 Under the terms of 63J-1-603 of the Utah Code, the
1328 Legislature intends that appropriations provided for the
1329 General Administration line item in Item 24, Chapter 6, Laws
1330 of Utah 2012, shall not lapse at the close of FY 2013.

1331 Expenditures of these funds are limited to: Capital Equipment
1332 or Improvements \$118,000; Computer Equipment/Software
1333 \$93,000; Employee Training/Incentives \$179,000;
1334 Equipment/Supplies \$95,500; Vehicles \$20,000; Special
1335 Projects/Studies \$1,213,000.

1336 ITEM 109 To Department of Agriculture and Food - Predatory Animal
1337 Control

1338 Under the terms of 63J-1-603 of the Utah Code, the
1339 Legislature intends that appropriations provided for Predatory
1340 Animal Control in Item 26, Chapter 6, Laws of Utah 2012,
1341 shall not lapse at the close of FY 2013. Expenditures of these
1342 funds are limited to: Equipment/Supplies \$50,000; Special
1343 Projects/Studies \$150,000.

1344 ITEM 110 To Department of Agriculture and Food - Resource Conservation

1345 Under the terms of 63J-1-603 of the Utah Code, the
1346 Legislature intends that appropriations provided for Resource
1347 Conservation in Item 27, Chapter 6, Laws of Utah 2012, shall
1348 not lapse at the close of FY 2013. Expenditures of these funds
1349 are limited to: Capital Equipment or Improvements \$30,000;
1350 Computer Equipment/Software \$25,000; Employee
1351 Training/Incentives \$20,000; Equipment/Supplies \$20,000;
1352 Vehicles \$25,000; Special Projects/Studies \$15,000.

1353 ITEM 111 To Department of Agriculture and Food - Rangeland Improvement

1354 From General Fund Restricted - Rangeland Improvement Account 145,000

1355 Schedule of Programs:

1356 Rangeland Improvement 145,000

1357 Under the terms of 63J-1-603 of the Utah Code, the
1358 Legislature intends that appropriations provided for Rangeland
1359 Improvement in Item 29, Chapter 6, Laws of Utah 2012, shall
1360 not lapse at the close of FY 2013. Expenditures of these funds
1361 are limited to rangeland improvement projects \$1,346,000.

| | | |
|------|--|---------|
| 1362 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | |
| 1363 | ITEM 112 To School and Institutional Trust Lands Administration | |
| 1364 | From Land Grant Management Fund, One-time | 450,000 |
| 1365 | Schedule of Programs: | |
| 1366 | Director | 450,000 |
| 1367 | ITEM 113 To School and Institutional Trust Lands Administration - Land | |
| 1368 | Stewardship and Restoration | |
| 1369 | From Land Grant Management Fund, One-time | 316,000 |
| 1370 | Schedule of Programs: | |
| 1371 | Land Stewardship and Restoration | 316,000 |
| 1372 | RETIREMENT & INDEPENDENT ENTITIES | |
| 1373 | CAREER SERVICE REVIEW OFFICE | |
| 1374 | ITEM 114 To Career Service Review Office | |
| 1375 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 1376 | Annotated the Legislature intends that appropriations provided | |
| 1377 | for Career Service Review Office in Item 1 of Chapter 7 Laws | |
| 1378 | of Utah 2012 not lapse at the close of Fiscal Year 2013. The | |
| 1379 | use of any non-lapsing funds is limited to the following: | |
| 1380 | Grievance Resolution - \$15,000. | |
| 1381 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 1382 | ITEM 115 To Department of Human Resource Management - Human | |
| 1383 | Resource Management | |
| 1384 | Under terms of Section 63J-1-603-(3)(a) Utah Code | |
| 1385 | Annotated the Legislature intends that appropriations provided | |
| 1386 | for Human Resource Management in item 119 of Chapter 422 | |
| 1387 | Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. | |
| 1388 | The use of any non-lapsing funds is limited to the following: | |
| 1389 | Information Technology and Consulting Services - \$350,000; | |
| 1390 | and DHRM Statewide Management of Liability Training | |
| 1391 | Program - \$260,000. | |
| 1392 | EXECUTIVE APPROPRIATIONS | |
| 1393 | UTAH NATIONAL GUARD | |
| 1394 | ITEM 116 To Utah National Guard | |
| 1395 | From General Fund, One-time | 169,400 |
| 1396 | Schedule of Programs: | |
| 1397 | Armory Maintenance | 169,400 |
| 1398 | Under terms of Section 63J-1-603(3)(a) Utah Code | |
| 1399 | Annotated the Legislature intends that appropriations provided | |

| | | |
|------|--|-----------|
| 1400 | for the Utah National Guard in item 1 of Chapter 13 Laws of | |
| 1401 | Utah 2012 not lapse at the close of Fiscal Year 2013. The use | |
| 1402 | of any nonlapsing funds is limited to the following: National | |
| 1403 | Guard Tuition Assistance \$25,000 and Armory Maintenance | |
| 1404 | \$75,000. | |
| 1405 | DEPARTMENT OF VETERANS' AFFAIRS | |
| 1406 | ITEM 117 To Department of Veterans' Affairs - Veterans' Affairs | |
| 1407 | From Federal Funds | 3,879,800 |
| 1408 | Schedule of Programs: | |
| 1409 | Administration | 836,800 |
| 1410 | Cemetery | 3,043,000 |
| 1411 | Under terms of Section 63J-1-603(3)(a) Utah Code | |
| 1412 | Annotated the Legislature intends that appropriations provided | |
| 1413 | for the Department of Veterans' Affairs in Fiscal Year 2013 not | |
| 1414 | lapse at the close of Fiscal Year 2013. | |
| 1415 | CAPITOL PRESERVATION BOARD | |
| 1416 | ITEM 118 To Capitol Preservation Board | |
| 1417 | Under terms of Section 63J-1-603(3)(a) Utah Code | |
| 1418 | Annotated the Legislature intends that appropriations provided | |
| 1419 | for the Capitol Preservation Board in item 3 of Chapter 13 | |
| 1420 | Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. | |
| 1421 | The use of any nonlapsing funds is limited to the following: | |
| 1422 | Stewardship responsibilities for the Capitol Hill Complex; | |
| 1423 | visitor services; inventory/collection management of historical | |
| 1424 | state-owned items; and special operational needs necessary to | |
| 1425 | keep the Capitol Hill Complex functioning. | |
| 1426 | LEGISLATURE | |
| 1427 | ITEM 119 To Legislature - Legislative Printing | |
| 1428 | From General Fund, One-time | 50,000 |
| 1429 | From Nonlapsing Balances - Legislative Research and General Counsel | 93,700 |
| 1430 | From Closing Nonlapsing Appropriation Balances | (93,700) |
| 1431 | Schedule of Programs: | |
| 1432 | Administration | 50,000 |
| 1433 | ITEM 120 To Legislature - Office of Legislative Research and General | |
| 1434 | Counsel | |
| 1435 | From General Fund, One-time | 353,000 |
| 1436 | From Closing Nonlapsing Appropriation Balances | 93,700 |
| 1437 | Schedule of Programs: | |

1438 Administration 446,700

1439 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

1440 following expendable funds. Where applicable, the Legislature authorizes the State Division of

1441 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from

1442 the recipient funds or accounts may be made without further legislative action according to a fund or

1443 account's applicable authorizing statute.

1444 BUSINESS, ECONOMIC DEVELOPMENT, & LABOR

1445 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

1446 ITEM 121 To Governor's Office of Economic Development - Industrial

1447 Assistance Fund

1448 Under Section 63J-1-603 of the Utah Code, the Legislature

1449 intends that appropriations provided for the Industrial

1450 Assistance Fund (Fund 1054) be non-lapsing.

1451 PUBLIC SERVICE COMMISSION

1452 ITEM 122 To Public Service Commission - Universal Telecommunications

1453 Support Fund

1454 Under Section 63J-1-603 of the Utah Code, the Legislature

1455 intends that appropriations provided for the Public Service

1456 Commission Universal Telecommunications Service Support

1457 Fund in Item 39, Chapter 10, Laws of Utah 2012, shall not

1458 lapse at the close of Fiscal Year 2013. The use of any

1459 nonlapsing funds is to be used as described in Title 54-8b-15

1460 Universal Public Telecommunications Service Support Fund.

1461 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following

1462 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included

1463 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital

1464 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from

1465 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of

1466 Finance to transfer amounts among funds and accounts as indicated.

1467 EXECUTIVE OFFICES & CRIMINAL JUSTICE

1468 UTAH DEPARTMENT OF CORRECTIONS

1469 ITEM 123 To Utah Department of Corrections - Utah Correctional Industries

1470 Under Section 63J-1-603 of the Utah Code, the Legislature

1471 intends that the appropriations provided for the Utah

1472 Correctional Industries in Item 18 of Chapter 11 Laws of Utah

1473 2012 not lapse at the close of Fiscal Year 2013.

1474 INFRASTRUCTURE & GENERAL GOVERNMENT

1475 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

1476 ITEM 124 To Department of Administrative Services - Division of Fleet
1477 Operations
1478 Authorized Capital Outlay 1,023,000
1479 The Legislature intends that appropriations for Fleet
1480 Operations not lapse capital outlay authority granted within
1481 Fiscal Year 2013 for vehicles not delivered by the end of Fiscal
1482 Year 2013 in which vehicle purchase orders were issued
1483 obligating capital outlay funds.

1484 ITEM 125 To Department of Administrative Services - Division of Facilities
1485 Construction and Management - Facilities Management
1486 The Legislature intends that the DFCM internal service
1487 fund may add up to three FTEs and up to two vehicles beyond
1488 the authorized level if new facilities come on line or
1489 maintenance agreements are requested. Any added FTEs or
1490 vehicles will be reviewed and may be approved by the
1491 Legislature in the next legislative session.

1492 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1493 ITEM 126 To Department of Technology Services - Operations
1494 Under UCA 63J-1-410 the following rates are approved for
1495 the services of the Department of Technology Services for the
1496 remainder of fiscal year 2013. These rates supersede the
1497 Hosting Services - Processing and Hosting Services -Storage
1498 rates included in Chapter 416, Laws of Utah 2012 (p. 2322):
1499 012 House of Representatives = \$13,047; 050 State
1500 Treasurer = \$9,706; 060 Governor's Office = \$138,690; 080
1501 Attorney General = \$30,942; 100 Dept of Administrative
1502 Services = \$858,734; 110 Dept of Technology Services =
1503 \$2,809,194; 120 Tax Commission = \$835,835; 140 Dept of
1504 Human Resource Management = \$181,335; 180 Dept of Public
1505 Safety = \$1,029,354; 200 Dept of Human Services = \$392,812;
1506 270 Dept of Health = \$864,860; 290 Utah Medical Education
1507 Council = \$190; 410 Dept of Corrections = \$517,850; 430
1508 Board of Pardons & Parole = \$3,555; 480 Dept of
1509 Environmental Quality = \$276,216; 560 Dept of Natural
1510 Resources = \$490,249; 570 Dept of Agriculture & Food =
1511 \$3,321; 600 Dept of Workforce Services = \$2,719,515; 650
1512 Dept of Alcoholic Beverage Control = \$125,904; 660 Labor
1513 Commission = \$42,430; 670 Dept of Commerce = \$53,119;

1514 680 Dept of Financial Institutions = \$1,092; 690 Dept of
 1515 Insurance = \$77,097; 710 Dept of Community & Culture =
 1516 \$18,731; 810 Dept of Transportation = \$1,530,434;
 1517 The Legislature intends that the Department of Technology
 1518 Services shall use its contributed capital to pay for the costs of
 1519 providing the Department of Health's request for Credit
 1520 Monitoring in the amount of \$922,000 one-time without
 1521 increasing internal service fund rates.

1522 SOCIAL SERVICES

1523 DEPARTMENT OF WORKFORCE SERVICES

1524 ITEM 127 To Department of Workforce Services - Unemployment
 1525 Compensation Fund

| | | |
|------|---|------------|
| 1526 | From Federal Funds | 15,506,800 |
| 1527 | From Federal Funds - American Recovery and Reinvestment Act | 60,000,000 |
| 1528 | Schedule of Programs: | |
| 1529 | Unemployment Compensation Fund | 75,506,800 |

1530 ITEM 128 To Department of Workforce Services - Small Business Program

| | | |
|------|---|-----------|
| 1531 | From Federal Funds | 4,500,000 |
| 1532 | Schedule of Programs: | |
| 1533 | State Small Business Credit Initiative Program Fund | 4,500,000 |

1534 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1535 the State Division of Finance to transfer the following amounts among the following funds or
 1536 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 1537 elsewhere in an appropriations act.

1538 INFRASTRUCTURE & GENERAL GOVERNMENT

1539 FUND AND ACCOUNT TRANSFERS

1540 ITEM 129 To Fund and Account Transfers - Cigarette Tax Restricted
 1541 Account

| | | |
|------|----------------------------------|-----------|
| 1542 | From General Fund, One-time | 1,139,200 |
| 1543 | Schedule of Programs: | |
| 1544 | Cigarette Tax Restricted Account | 1,139,200 |

1545 ITEM 130 To Fund and Account Transfers - Risk Management Construction
 1546 Fund

| | | |
|------|---|-----------|
| 1547 | From Risk Management - Workers' Compensation Fund | 1,630,000 |
| 1548 | Schedule of Programs: | |
| 1549 | Owner Contolled Insurance Program | 1,630,000 |

1550 BUSINESS, ECONOMIC DEVELOPMENT, & LABOR

1551 FUND AND ACCOUNT TRANSFERS

| | | | |
|------|----------|--|------------|
| 1552 | ITEM 131 | To Fund and Account Transfers - Liquor Control Fund | |
| 1553 | | From Markup Holding Fund | 45,154,200 |
| 1554 | | Schedule of Programs: | |
| 1555 | | Liquor Control Fund | 45,154,200 |
| 1556 | ITEM 132 | To Fund and Account Transfers - Tourism Marketing Performance | |
| 1557 | | Fund | |
| 1558 | | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 1559 | | intends that appropriations provided for the Tourism Marketing | |
| 1560 | | Performance Fund in item 67, chapter 416, Laws of Utah 2012, | |
| 1561 | | not lapse at the close of FY 2013. The use of any non-lapsing | |
| 1562 | | funds is limited to advertising and promotion: \$5,500,000. | |
| 1563 | | SOCIAL SERVICES | |
| 1564 | | FUND AND ACCOUNT TRANSFERS | |
| 1565 | ITEM 133 | To Fund and Account Transfers - GFR - Homeless Account | |
| 1566 | | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 1567 | | intends that up to \$1,500,000 of Item 63 of Chapter 416, Laws | |
| 1568 | | of Utah 2012 of unused funds appropriated for the Pamela | |
| 1569 | | Atkinson Homeless Trust Fund Special Projects line item not | |
| 1570 | | lapse at the close of Fiscal Year 2013. The use of any | |
| 1571 | | nonlapsing funds is limited to building projects. | |
| 1572 | | NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY | |
| 1573 | | FUND AND ACCOUNT TRANSFERS | |
| 1574 | ITEM 134 | To Fund and Account Transfers - General Fund Restricted - | |
| 1575 | | Wildlife Resources | |
| 1576 | | From General Fund, One-time | 74,800 |
| 1577 | | Schedule of Programs: | |
| 1578 | | General Fund Restricted - Wildlife Resources | 74,800 |
| 1579 | | Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State | |
| 1580 | | Division of Finance to transfer the following amounts to the unrestricted General, Education, or | |
| 1581 | | Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and | |
| 1582 | | outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an | |
| 1583 | | appropriations act. | |
| 1584 | | EXECUTIVE OFFICES & CRIMINAL JUSTICE | |
| 1585 | | TRANSFERS TO UNRESTRICTED FUNDS | |
| 1586 | ITEM 135 | To General Fund | |
| 1587 | | From Nonlapsing Balances - Department of Corrections | 2,000,000 |
| 1588 | | From Nonlapsing Balances - Department of Public Safety | 1,200,000 |
| 1589 | | Schedule of Programs: | |

| | | |
|------|--|-------------|
| 1590 | General Fund, One-time | 3,200,000 |
| 1591 | INFRASTRUCTURE & GENERAL GOVERNMENT | |
| 1592 | TRANSFERS TO UNRESTRICTED FUNDS | |
| 1593 | ITEM 136 To General Fund | |
| 1594 | From Technology Services Internal Service Fund | 922,000 |
| 1595 | Schedule of Programs: | |
| 1596 | General Fund, One-time | 922,000 |
| 1597 | PUBLIC EDUCATION | |
| 1598 | TRANSFERS TO UNRESTRICTED FUNDS | |
| 1599 | ITEM 137 To Education Fund | |
| 1600 | From Nonlapsing Balances - MSP - Basic Program | 10,486,100 |
| 1601 | From Nonlapsing Balances - MSP - Voted and Board Leeways | 19,513,900 |
| 1602 | Schedule of Programs: | |
| 1603 | Education Fund, One-time | 30,000,000 |
| 1604 | Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following | |
| 1605 | capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to | |
| 1606 | transfer amounts among funds and accounts as indicated. | |
| 1607 | INFRASTRUCTURE & GENERAL GOVERNMENT | |
| 1608 | TRANSPORTATION | |
| 1609 | ITEM 138 To Transportation - Transportation Investment Fund of 2005 | |
| 1610 | From Centennial Highway Fund | 45,447,100 |
| 1611 | From Critical Highway Needs Fund | 197,858,100 |
| 1612 | Schedule of Programs: | |
| 1613 | Transportation Investment Fund | 243,305,200 |
| 1614 | Section 2. Effective Date. | |
| 1615 | If approved by two-thirds of all the members elected to each house, this bill takes effect upon | |
| 1616 | approval by the Governor, or the day following the constitutional time limit of Utah Constitution | |
| 1617 | Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. | |
| 1618 | | |