

1 **CURRENT FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS**

2 2012 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Melvin R. Brown

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 operation
12 of state government for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

13 **Highlighted Provisions:**

14 This bill:

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

19 **Money Appropriated in this Bill:**

20 This bill appropriates for fiscal year 2012:

- 21 ▶ \$50,452,600 from the General Fund;
- 22 ▶ \$172,847,900 from various sources as detailed in this bill.

23 **Other Special Clauses:**

24 This bill takes effect immediately.

25 **Utah Code Sections Affected:**

26 ENACTS UNCODIFIED MATERIAL

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

29 Section 1. Under the terms and conditions of Utah Code Title 63J Chapter 1, the following
30 sums of money are appropriated from resources not otherwise appropriated, or reduced from
31 amounts previously appropriated, out of the funds or fund accounts indicated for the use and support
32 of the government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30,
33 2012. These are additions to amounts previously appropriated for fiscal year 2012.

34 EXECUTIVE OFFICES & CRIMINAL JUSTICE

35 GOVERNOR'S OFFICE

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36 ITEM 1 To Governor's Office
37 From General Fund, One-time (400,000)
38 From Beginning Nonlapsing Appropriation Balances (244,900)
39 Schedule of Programs:
40 Governor's Energy Advisor (644,900)
41 Under section 63J-1-603 of the Utah Code, the Legislature
42 intends that appropriations provided for the Governor's Office
43 in Item 1 of Chapter 2 Laws of Utah 2011 not lapse at the close
44 of Fiscal Year 2012.
45 ITEM 2 To Governor's Office - Public Lands Litigation
46 Under section 63J-1-603 of the Utah Code, the Legislature
47 intends that appropriations provided for the Governor's Office
48 Public Lands Litigation in Item 2 of Chapter2, Laws of Utah
49 2011, not lapse at the close of Fiscal Year 2012.
50 ITEM 3 To Governor's Office - Character Education
51 Under section 63J-1-603 of the Utah Code, the Legislature
52 intends that appropriations provided for the Governor's Office -
53 Character Education in Item 2 of Chapter 379, Laws of Utah
54 2011, not lapse at the close of Fiscal Year 2012.
55 ITEM 4 To Governor's Office - Emergency Fund
56 Under section 63J-1-603 of the Utah Code, the Legislature
57 intends that appropriations provided for the Governor's Office
58 Emergency Fund in item 3 of Chapter2, Laws of Utah 2011,
59 not lapse at the close of Fiscal Year 2012.
60 The Legislature intends that the Utah National Guard
61 transfer \$1,457 to the Governor's Emergency Fund for
62 reimbursed funds from FEMA spent for the Weber River
63 Emergency.
64 ITEM 5 To Governor's Office - Governor's Office of Planning and Budget
65 Under section 63J-1-603 of the Utah Code, the Legislature
66 intends that appropriations provided for the Governor's Office
67 of Planning and Budget in Item 4 of Chapter2, Laws of Utah
68 2011, not lapse at the close of Fiscal Year 2012.
69 ITEM 6 To Governor's Office - GOPB - Inspector General of Medicaid
70 Services
71 Under section 63J-1-603 of the Utah Code, the Legislature
72 intends that appropriations provided for the Governor's Office

73 of Planning and Budget-Office of Inspector General for
74 Medicaid Services in Item 3 of Section 25 of Chapter 151,
75 Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.

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

78 Under section 63J-1-603 of the Utah Code, the Legislature
79 intends that appropriations provided for the Governor's Office
80 Quality Growth Commission LeRay McAllister Program Item
81 5 of Chapter 2, Laws of Utah 2011, not lapse at the close of
82 Fiscal Year 2012.

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

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

89 STATE AUDITOR

90 ITEM 9 To State Auditor

91 Under section 63J-1-603 of the Utah Code, the Legislature
92 intends that appropriations provided for the State Auditor in
93 Item 7 of Chapter 2, Laws of Utah 2011, Volume I, not lapse at
94 the close of Fiscal Year 2012.

95 STATE TREASURER

96 ITEM 10 To State Treasurer

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

101 ATTORNEY GENERAL

102 ITEM 11 To Attorney General

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

104 Schedule of Programs:

105 Civil (209,700)

106 Under Section 63J-1-603 of the Utah Code, the Legislature
107 intends that appropriations provided for the Attorney General
108 in Item 9 of Chapter 2 Laws of Utah 2011 not lapse at the close
109 of fiscal year 2012.

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110	ITEM 12	To Attorney General - Contract Attorneys	
111		From General Fund, One-time	388,100
112		Schedule of Programs:	
113		Contract Attorneys	388,100
114		Under Section 63J-1-603 of the Utah Code, the Legislature	
115		intends that appropriations provided for the Attorney General	
116		Contract Attorneys in Item 10 of Chapter 2 Laws of Utah 2011	
117		not lapse at the close of fiscal year 2012.	
118	ITEM 13	To Attorney General - Children's Justice Centers	
119		Under Section 63J-1-603 of the Utah Code, the Legislature	
120		intends that appropriations provided for the Attorney General -	
121		Children's Justice Centers in Item 11 of Chapter 2 Laws of	
122		Utah 2011 not lapse at the close of fiscal year 2012.	
123	ITEM 14	To Attorney General - Prosecution Council	
124		Under Section 63J-1-603 of the Utah Code, the Legislature	
125		intends that appropriations provided for the Utah Prosecution	
126		Council in Item 12 of Chapter 2 Laws of Utah 2011 not lapse at	
127		the close of fiscal year 2012.	
128	ITEM 15	To Attorney General - Domestic Violence	
129		Under Section 63J-1-603 of the Utah Code, the Legislature	
130		intends that appropriations provided for the Attorney General	
131		Domestic Violence in Item 13 of Chapter 2 Laws of Utah 2011	
132		not lapse at the close of Fiscal year 2012.	
133		UTAH DEPARTMENT OF CORRECTIONS	
134	ITEM 16	To Utah Department of Corrections - Programs and Operations	
135		From General Fund, One-time	(2,000,000)
136		Schedule of Programs:	
137		Department Executive Director	(9,500,000)
138		Adult Probation and Parole Programs	9,000,000
139		Institutional Operations Draper Facility	(1,500,000)
140		Under Section 63J-1-603 of the Utah Code, the Legislature	
141		intends that appropriations provided for Programs and	
142		Operations in Item 14 of Chapter 2 Laws of Utah 2011 not	
143		lapse at the close of fiscal year 2012.	
144		The Legislature intends that the Department of Corrections	
145		may spend up to an additional \$3,600,000 of non-lapsing fund	
146		balances to retrofit or furnish the recently purchased building to	

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

152 ITEM 17 To Utah Department of Corrections - Department Medical Services
153 From General Fund, One-time 2,000,000
154 Schedule of Programs:
155 Medical Services 2,000,000

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

161 ITEM 18 To Utah Department of Corrections - Utah Correctional Industries
162 Under Section 63J-1-603 of the Utah Code, the Legislature
163 intends that appropriations provided for the Utah Correctional
164 Industries in Item 17 of Chapter 2 Laws of Utah 2011 not lapse
165 at the close of Fiscal Year 2012.

166 ITEM 19 To Utah Department of Corrections - Jail Contracting
167 Under Section 63J-1-603 of the Utah Code, the Legislature
168 intends that appropriations provided for the Utah Department
169 of Corrections Jail Contracting in Item 17 of Chapter 2 Laws of
170 Utah 2011 not lapse at the close of Fiscal Year 2012.

171 BOARD OF PARDONS AND PAROLE

172 ITEM 20 To Board of Pardons and Parole
173 Under Section 63J-1-603 of the Utah Code, the Legislature
174 intends that appropriations provided for the Board of Pardons
175 and Parole in Item 18 of Chapter 2 Laws of Utah 2012 not
176 lapse at the close of Fiscal Year 2012.

177 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

178 ITEM 21 To Department of Human Services - Division of Juvenile Justice
179 Services - Programs and Operations
180 Under Section 63J-1-603 of the Utah Code, the Legislature
181 intends that appropriations up to \$1,500,000 provided for the
182 Division of Juvenile Justice Services line item in Item 19 of
183 Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal

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184	Year 2012. The use of any nonlapsing funds is limited to	
185	expenditures for data processing and technology based	
186	expenditures, facility repairs and maintenance, and other	
187	charges and pass through expenditures.	
188	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
189	ITEM 22 To Judicial Council/State Court Administrator - Administration	
190	From General Fund, One-time	750,000
191	Schedule of Programs:	
192	District Courts	750,000
193	Under Section 63J-1-603 of the Utah Code, the Legislature	
194	intends that appropriations provided for Administration in Item	
195	20 of Chapter 2 Laws of Utah 2011 not lapse at the close of	
196	fiscal year 2012.	
197	ITEM 23 To Judicial Council/State Court Administrator - Grand Jury	
198	Under Section 63J-1-603 of the Utah Code, the Legislature	
199	intends that appropriations provided for Grand Jury in Item 21	
200	of Chapter 2 Laws of Utah 2012 not lapse at the close of fiscal	
201	year 2012.	
202	ITEM 24 To Judicial Council/State Court Administrator - Contracts and	
203	Leases	
204	From General Fund, One-time	(750,000)
205	Schedule of Programs:	
206	Contracts and Leases	(750,000)
207	Under Section 63J-1-603 of the Utah Code, the Legislature	
208	intends that appropriations provided for Contracts and Leases	
209	in Item 22 of Chapter 2 Laws of Utah 2012 not lapse at the	
210	close of fiscal year 2012.	
211	ITEM 25 To Judicial Council/State Court Administrator - Jury and Witness	
212	Fees	
213	From General Fund, One-time	1,742,900
214	Schedule of Programs:	
215	Jury, Witness, and Interpreter	1,742,900
216	Under Section 63J-1-603 of the Utah Code, the Legislature	
217	intends that appropriations provided for Jury and Witness Fees	
218	in Item 23 of Chapter 2 Laws of Utah 2011 not lapse at the	
219	close of fiscal year 2012.	
220	ITEM 26 To Judicial Council/State Court Administrator - Guardian ad Litem	

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

225 DEPARTMENT OF PUBLIC SAFETY

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

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

232 Schedule of Programs:

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

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

245 ITEM 28 To Department of Public Safety - Emergency Management

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

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

252	From General Fund Restricted - State Disaster Recovery Restricted Account	100,000
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253 Schedule of Programs:

254	Emergency and Disaster Management	100,000
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255 The Legislature intends that appropriations provided for
 256 Emergency and Disaster Management line item created in the
 257 "Emergency and Disaster Management Amendments" (House

258 238 Bill 139, 2010 General Session) not lapse at the close of
259 fiscal year 2012.

260 ITEM 30 To Department of Public Safety - Peace Officers' Standards and
261 Training

262 Under Section 63J-1-603 of the Utah Code the Legislature
263 intends that appropriations provided for Peace Officers
264 Standards and Training in Item 27 of Chapter 2 Laws of Utah
265 2011 not lapse at the close of fiscal year 2012.

266 ITEM 31 To Department of Public Safety - Driver License
267 From Beginning Nonlapsing Appropriation Balances (6,000,000)
268 Schedule of Programs:

269 Driver Services (3,300,000)

270 Driver Records (2,700,000)

271 Under Section 63J-1-603 of the Utah Code the Legislature
272 intends that appropriations provided for Driver License in Item
273 29 of Chapter 2 Laws of Utah 2011 not lapse at the close of
274 fiscal year 2012.

275 ITEM 32 To Department of Public Safety - Highway Safety

276 Under Section 63J-1-603 of the Utah Code the Legislature
277 intends that appropriations provided for Highway Safety in
278 Item 30 of Chapter 2 Laws of Utah 2011 not lapse at the close
279 of fiscal year 2012.

280 RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE

281 ITEM 33 To General Fund Restricted - DNA Specimen Account

282 Under Section 63J-1-603 of the Utah Code the Legislature
283 intends that appropriations provided for DNA Specimen
284 Account in Item 25 of Chapter 379 Laws of Utah 2011 not
285 lapse at the close of fiscal year 2012.

286 ITEM 34 To Transportation Fund Restricted - Department of Public Safety
287 Restricted Account

288 From General Fund, One-time 3,000,000

289 Schedule of Programs:

290 Transportation Fund Restricted - Department of Public Safety Restricted
291 Account 3,000,000

292 ITEM 35 To General Fund Restricted - Crime Victims Reparations

293 From General Fund, One-time 73,000

294 Schedule of Programs:

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295	General Fund Restricted - Crime Victims Reparations Fund	73,000
296	REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
297	ITEM 36 To General Fund	
298	From Nonlapsing Balances - Public Safety Driver License Division	3,000,000
299	Schedule of Programs:	
300	General Fund, One-time	3,000,000
301	INFRASTRUCTURE & GENERAL GOVERNMENT	
302	DEPARTMENT OF TRANSPORTATION	
303	ITEM 37 To Department of Transportation - Support Services	
304	From Transportation Fund	(28,800)
305	Schedule of Programs:	
306	Risk Management	(28,800)
307	Under terms of Section 63J-1-603-(3)(a) Utah Code	
308	Annotated the Legislature intends that appropriations provided	
309	for Support Services in item 1 of Chapter 3 Laws of Utah	
310	2011not lapse at the close of Fiscal Year 2012. The use of any	
311	non-lapsing funds is limited to the following: Computer	
312	Equipment and Software - \$200,000.	
313	ITEM 38 To Department of Transportation - Engineering Services	
314	From Transportation Fund	(245,200)
315	Schedule of Programs:	
316	Preconstruction Administration	(245,200)
317	Under terms of Section 63J-1-603-(3)(a) Utah Code	
318	Annotated the Legislature intends that appropriations provided	
319	for Engineering Services in item 2 of Chapter 3 Laws of Utah	
320	2011 not lapse at the close of Fiscal Year 2012 The use of any	
321	non-lapsing funds is limited to the following: Special Projects	
322	and Studies - \$300,000.	
323	ITEM 39 To Department of Transportation - Operations/Maintenance	
324	Management	
325	From Transportation Fund	157,200
326	Schedule of Programs:	
327	Field Crews	16,800
328	Traffic Operations Center	140,400
329	Under terms of Section 63J-1-603-(3)(a) Utah Code	
330	Annotated the Legislature intends that appropriations provided	
331	for Operations/Maintenance in item 3 of Chapter 3 Laws of	

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332 Utah 2011 not lapse at the close of Fiscal Year 2012. The use
333 of any non-lapsing funds is limited to the following:
334 Equipment/Supplies - \$1,300,000; Environmental Cleanup-
335 \$200,000; and Land Purchases - \$500,000.

336 ITEM 40 To Department of Transportation - Region Management
337 From Transportation Fund 116,800
338 Schedule of Programs:

339 Region 2 (56,800)
340 Region 3 173,600

341 Under terms of Section 63J-1-603-(3)(a) Utah Code
342 Annotated the Legislature intends that appropriations provided
343 for Region Management in item 5 of Chapter 3 Laws of Utah
344 2011 not lapse at the close of Fiscal Year 2012. The use of any
345 non-lapsing funds limited to the following: Region
346 Management \$200,000.

347 ITEM 41 To Department of Transportation - Equipment Management
348 Under terms of Section 63J-1-603-(3)(a) Utah Code
349 Annotated the Legislature intends that appropriations provided
350 for Equipment Management in item 6 of Chapter 3 Laws of
351 Utah 2011 not lapse at the close of Fiscal Year 2012. The use
352 of any non-lapsing funds limited to the following: Employee
353 Training/Incentives \$200,000.

354 ITEM 42 To Department of Transportation - Safe Sidewalk Construction
355 Under terms of Section 63J-1-603-(3)(a) Utah Code
356 Annotated the Legislature intends that appropriations provided
357 for Safe Sidewalk Construction in item 9 of Chapter 3 Laws of
358 Utah 2011 not lapse at the close of Fiscal Year 2012. The use
359 of any non-lapsing funds is limited to the following: Sidewalk
360 Construction - \$600,000.

361 ITEM 43 To Department of Transportation - Share the Road
362 From General Fund Restricted - Share the Road Bicycle Support 17,700
363 Schedule of Programs:

364 Share the Road 17,700

365 DEPARTMENT OF ADMINISTRATIVE SERVICES

366 ITEM 44 To Department of Administrative Services - Executive Director
367 Under Section 63J-1-603 of the Utah Code the Legislature
368 intends that appropriations provided for the Executive Director

369 in Item 13 of Chapter 3 Laws of Utah 2011 not lapse at the
 370 close of Fiscal Year 2012. The use of any nonlapsing funds is
 371 limited to the following: customer services projects, shared
 372 services modeling, internal auditing, website maintenance, and
 373 marketing - \$78,000; Child Welfare Parental Defense expenses
 374 - \$27,000.

375 ITEM 45 To Department of Administrative Services - DFCM Administration

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

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

386 ITEM 46 To Department of Administrative Services - State Archives

387 From General Fund, One-time 100,000

388 Schedule of Programs:

389 Records Services 100,000

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

397 ITEM 47 To Department of Administrative Services - Finance

398 Administration

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

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406		\$1,750,000.	
407	ITEM 48	To Department of Administrative Services - Finance - Mandated	
408		From General Fund Restricted - Economic Incentive Restricted Account	(1,285,400)
409		From General Fund Restricted - Land Exchange Distribution Account	(442,900)
410		From Revenue Transfers - Other Agencies	1,027,100
411		Schedule of Programs:	
412		Land Exchange Distribution	584,200
413		Development Zone Partial Rebates	(1,285,400)
414	ITEM 49	To Department of Administrative Services - Post Conviction	
415		Indigent Defense	
416		From General Fund, One-time	100,000
417		Schedule of Programs:	
418		Post Conviction Indigent Defense Fund	100,000
419		Under Section 63J-1-603 of the Utah Code the Legislature	
420		intends that appropriations provided for Post Conviction	
421		Indigent Defense in Item 20 of Chapter 3 Laws of Utah 2011	
422		not lapse at the close of Fiscal Year 2012. The use of any	
423		nonlapsing funds is limited to the following: Legal costs for	
424		death row inmates - \$150,000.	
425	ITEM 50	To Department of Administrative Services - Judicial Conduct	
426		Commission	
427		Under Section 63J-1-603 of the Utah Code the Legislature	
428		intends that appropriations provided for the Judicial Conduct	
429		Commission in Item 21 of Chapter 3 Laws of Utah 2011 not	
430		lapse at the close of Fiscal Year 2012. The use of any	
431		nonlapsing funds is limited to the following: professional	
432		services for investigations - \$80,000.	
433		DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
434	ITEM 51	To Department of Administrative Services - Division of Finance	
435		Budgeted FTE	1.0
436	ITEM 52	To Department of Administrative Services - Division of	
437		Purchasing and General Services	
438		From Dedicated Credits - Intragovernmental Revenue	1,225,400
439		Schedule of Programs:	
440		ISF - Cooperative Contracting	1,225,400
441		Budgeted FTE	14.5
442	ITEM 53	To Department of Administrative Services - Division of Fleet	

443 Operations

444 Under Section 63J-1-603 of the Utah Code the Legislature
445 intends that appropriations provided for Fleet Operations in
446 Item 24 of Chapter 3 Laws of Utah 2011 not lapse capital
447 outlay authority granted in FY 2012 for vehicles not delivered
448 by the end of FY 2012 in which vehicle purchase orders were
449 issued obligating capital outlay funds.

450 DEPARTMENT OF TECHNOLOGY SERVICES

451 ITEM 54 To Department of Technology Services - Chief Information Officer

452
453 Under Section 63J-1-603 of the Utah Code the Legislature
454 intends that appropriations provided for the Department of
455 Technology Services Chief Information Officer in Item 27 of
456 Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal
457 Year 2012. The use of any nonlapsing funds is limited to the
458 following: Data Processing Current Expenses for optimization
459 initiatives - \$30,000.

460 ITEM 55 To Department of Technology Services - Integrated Technology
461 Division

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

463 Schedule of Programs:

464 Automated Geographic Reference Center 104,900

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

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

480	Communications Expenses - \$51,100.	
481	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
482	ITEM 56 To State Board of Bonding Commissioners - Debt Service - Debt	
483	Service	
484	From Transportation Investment Fund of 2005	22,304,700
485	From Critical Highway Needs Fund	2,051,600
486	Schedule of Programs:	
487	Debt Service	24,356,300
488	REVENUE - INFRASTRUCTURE & GENERAL GOVERNMENT	
489	ITEM 57 To General Fund	
490	From Fleet Operations Internal Service Fund	2,000,000
491	Schedule of Programs:	
492	General Fund, One-time	2,000,000
493	BUSINESS, ECONOMIC DEVELOPMENT, & LABOR	
494	DEPARTMENT OF COMMUNITY AND CULTURE	
495	ITEM 58 To Department of Community and Culture - Administration	
496	Under Section 63J-1-603 of the Utah Code, the Legislature	
497	intends that up to \$537,800 of any remaining amount of the	
498	\$3,016,000 ongoing General Fund provided by Item 3, Chapter	
499	1 Laws of Utah 2011, for the Department of Community and	
500	Culture - Administration line item not lapse at the close of	
501	Fiscal Year 2012. These funds will be used for Digitization	
502	projects and maintenance.	
503	Under Section 63J-1-603 of the Utah Code, the Legislature	
504	intends that up to \$116,900 of any remaining amount of the	
505	\$3,016,000 ongoing General Fund provided by Item 3, Chapter	
506	1 Laws of Utah 2011, for the Department of Community and	
507	Culture - Administration line item not lapse at the close of	
508	Fiscal Year 2012. These funds will be used for application	
509	development rate payments to DTS.	
510	ITEM 59 To Department of Community and Culture - Historical Society	
511	Under Section 63J-1-603 of the Utah Code, the Legislature	
512	intends that the \$80,000 in dedicated credits provided by Item 4	
513	Chapter 1, Laws of Utah 2011 for the Department of	
514	Community and Culture Historical Society line item not lapse	
515	at the close of Fiscal Year 2012.	
516	ITEM 60 To Department of Community and Culture - State Library	

517 Under Section 63J-1-603 of the Utah Code, the Legislature
 518 intends that up to \$291,900 of the \$4,237,600 ongoing General
 519 Fund provided by Item 8, Chapter 1, Laws of Utah 2011, for
 520 the Department of Community and Culture - State Library line
 521 item not lapse at the close of Fiscal Year 2012. The State
 522 Library shall use funds for CLEF grants in FY 2013.

523 ITEM 61 To Department of Community and Culture - Indian Affairs
 524 Under Section 63J-1-603 of the Utah Code, the Legislature
 525 intends that any remaining amount of the \$201,400 ongoing
 526 General Fund and \$25,000 Dedicated Credits appropriation
 527 provided by Item 9, Chapter 1 Laws of Utah 2011, for the
 528 Department of Community and Culture - Indian Affairs line
 529 item not lapse at the close of Fiscal Year 2012.

530 ITEM 62 To Department of Community and Culture - Housing and
 531 Community Development
 532 From Dedicated Credits Revenue 75,000
 533 Schedule of Programs:
 534 Homeless Committee 75,000

535 Under Section 63J-1-603 of the Utah Code, the Legislature
 536 intends that any remaining amount of the \$250,000 ongoing
 537 General Fund appropriation provided by Item 55, Chapter 379
 538 the Laws of Utah 2011, for the Department of Community and
 539 Culture - Housing and Community Development (Ethnic
 540 Affairs Commission) line item not lapse at the close of Fiscal
 541 Year 2012.

542 ITEM 63 To Department of Community and Culture - Community
 543 Development Capital Budget
 544 From General Fund Restricted - Land Exchange Distribution Account 551,500
 545 Schedule of Programs:
 546 Permanent Community Impact Board 551,500

547 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

548 ITEM 64 To Governor's Office of Economic Development - Administration
 549 From General Fund, One-time 500,000
 550 Schedule of Programs:
 551 Administration 500,000
 552 Under Section 63J-1-603 of the Utah Code, the Legislature
 553 intends that appropriations provided for the Governor's Office

554 of Economic Development Administrative line item in Item 13
555 of Chapter 1 Laws of Utah 2011 and Item 57 of Chapter 329
556 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.
557 The use of any nonlapsing funds is limited to business
558 marketing efforts and relocation expenses - \$150,000; and
559 health system reform - \$600,000.

560 ITEM 65 To Governor's Office of Economic Development - Office of
561 Tourism

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

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

574 ITEM 66 To Governor's Office of Economic Development - Business
575 Development

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

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

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

598 UTAH STATE TAX COMMISSION

599 ITEM 68 To Utah State Tax Commission - Tax Administration

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

606 LABOR COMMISSION

607 ITEM 69 To Labor Commission

608	From General Fund, One-time	49,000
609	From General Fund Restricted - Industrial Accident Restricted Account	(100,000)

610 Schedule of Programs:

611	Administration	(100,000)
612	Utah Occupational Safety and Health	49,000

613 The Legislature intends that the FY 2012 appropriation
 614 increase of \$49,000 for the Utah Occupational Safety and
 615 health Division in the Utah Labor Commission be used to
 616 expand the division's fleet by five vehicles.

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

623 ITEM 70 To Labor Commission - Employers' Reinsurance Fund

624	From Dedicated Credits Revenue	17,766,000
625	From Employers' Reinsurance Fund	(17,766,000)

626 DEPARTMENT OF COMMERCE

627 ITEM 71 To Department of Commerce - Commerce General Regulation

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

633 ITEM 72 To Department of Commerce - Building Inspector Training

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

640 ITEM 73 To Department of Commerce - Public Utilities Professional &
 641 Technical Services

642 Under Section 63J-1-603 of the Utah Code, the Legislature
 643 intends that appropriations provided for the Division of Public
 644 Utilities in Item 27 of Chapter 1 Laws of Utah 2011 lapse to
 645 the Divisions Professional and Technical Services Fund at the
 646 close of Fiscal Year 2012.

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

652 ITEM 74 To Department of Commerce - Office of Consumer Services
 653 Professional and Technical Services

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

659 INSURANCE DEPARTMENT

660 ITEM 75 To Insurance Department - Insurance Department Administration

661	From Federal Funds	784,000
662	From Dedicated Credits Revenue	(1,984,500)
663	From General Fund Restricted - Insurance Fraud Investigation Account	1,984,500
664	Schedule of Programs:	

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665	Administration	784,000
666	It is the intent of the Legislature to allow State Fleet	
667	Services to purchase one additional fleet vehicle for Insurance	
668	Fraud investigations with division funds.	
669	ITEM 76 To Insurance Department - Risk Adjuster	
670	From General Fund Restricted - Health Insurance Actuarial Review Account	(35,000)
671	Schedule of Programs:	
672	Risk Adjuster	(35,000)
673	PUBLIC SERVICE COMMISSION	
674	ITEM 77 To Public Service Commission	
675	Under Section 63J-I-603 the Legislature intends that	
676	appropriations provided for the Public Service Commission in	
677	Item 36, Chapter 1, Laws of Utah 2011, not lapse at the close	
678	of Fiscal Year 2012. The use of any nonlapsing funds is limited	
679	to maintenance, upgrades, and licensing for the Public Service	
680	Commissions document management system, computer	
681	equipment and software upgrades, employee training and	
682	incentives, and special projects/studies.	
683	SOCIAL SERVICES	
684	DEPARTMENT OF HEALTH	
685	ITEM 78 To Department of Health - Executive Director's Operations	
686	From Federal Funds - American Recovery and Reinvestment Act	1,356,900
687	Schedule of Programs:	
688	Center for Health Data	1,356,900
689	Under Section 63J-1-603 of the Utah Code the Legislature	
690	intends that appropriations provided for Executive Director's	
691	Office in Item 1 of Chapter 4 Laws of Utah 2011 not lapse at	
692	the close of Fiscal Year 2012. The use of any nonlapsing funds	
693	is limited to \$90,000 for computer equipment, software, and	
694	employee training.	
695	ITEM 79 To Department of Health - Family Health and Preparedness	
696	From Federal Funds - American Recovery and Reinvestment Act	509,500
697	From Beginning Nonlapsing Appropriation Balances	100,000
698	Schedule of Programs:	
699	Child Development	509,500
700	Facility Licensure, Certification, and Resident Assessment	100,000
701	Under Section 63J-1-603 of the Utah Code, the Legislature	

702 intends that up to \$250,000 of Item 2 of Chapter 4, Laws of
703 Utah 2011 for Emergency Medical Services not lapse at the
704 close of Fiscal Year 2012. The use of any nonlapsing funds is
705 limited to testing, certifications, background screenings,
706 replacement testing equipment, and testing supplies.

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

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

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

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

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

737 ITEM 80 To Department of Health - Disease Control and Prevention
738 From General Fund, One-time

739	From General Fund Restricted - Tobacco Settlement Account	(2,410,700)
740	Schedule of Programs:	
741	Health Promotion	(2,411,000)
742	Under Section 63J-1-603 of the Utah Code the Legislature	
743	intends that appropriations provided for Disease Control and	
744	Prevention in Item 77 of Chapter 379 Laws of Utah 2011 not	
745	lapse at the close of Fiscal Year 2012. The use of any	
746	nonlapsing funds is limited to the following: \$175,000 for	
747	replacement computer equipment, software, laboratory	
748	equipment, and for facility improvements/expansion for the	
749	Office of the Medical Examiner.	
750	Under Section 63J-1-603 of the Utah Code the Legislature	
751	intends that appropriations provided for Disease Control and	
752	Prevention in Item 3 of Chapter 4 Laws of Utah 2011 not lapse	
753	at the close of Fiscal Year 2012. The use of any nonlapsing	
754	funds is limited to the following: \$250,000 for laboratory	
755	equipment, computer equipment, software and building	
756	improvements for the Unified State Laboratory.	
757	Under Section 63J-1-603 of the Utah Code, the Legislature	
758	intends that up to \$500,000 of Item 3 of Chapter 4 and Item 77	
759	of Chapter 379, Laws of Utah 2011 for the alcohol, tobacco,	
760	and other drug prevention reduction, cessation, and control	
761	programs not lapse at the close of Fiscal Year 2012. The use of	
762	any nonlapsing funds is limited to alcohol, tobacco, and other	
763	drug prevention, reduction, cessation, and control programs.	
764	ITEM 81 To Department of Health - Health Care Financing	
765	From General Fund, One-time	628,800
766	From Federal Funds	3,100,700
767	From Federal Funds - American Recovery and Reinvestment Act	708,500
768	From General Fund Restricted - Nursing Care Facilities Account	56,100
769	Schedule of Programs:	
770	Director's Office	3,785,600
771	Financial Services	708,500
772	Under Section 63J-1-603 of the Utah Code the Legislature	
773	intends that appropriations provided for Health Care Financing	
774	in Item 5 of Chapter 4 Laws of Utah 2011 not lapse at the close	
775	of Fiscal Year 2012. The use of any nonlapsing funds is limited	

776 to \$50,000 for the purchase of computer equipment.

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

782 ITEM 82 To Department of Health - Medicaid Management Information
 783 System Replacement

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

791 ITEM 83 To Department of Health - Medicaid Sanctions

792	From Dedicated Credits Revenue	100,000
793	From Beginning Nonlapsing Appropriation Balances	(100,000)
794	From Closing Nonlapsing Appropriation Balances	100,000

795 Schedule of Programs:

796	Medicaid Sanctions	100,000
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797 The Legislature intends that funds collected as a result of
 798 sanctions imposed under Section 1919 of Title XIX of the
 799 federal Social Security Act and authorized in UCA 26-18-3
 800 shall not lapse at the close of Fiscal Year 2012. The use of any
 801 nonlapsing funds is limited to the purposes outlined in Section
 802 1919.

803 ITEM 84 To Department of Health - Children's Health Insurance Program

804	From General Fund, One-time	4,473,800
805	From General Fund Restricted - Tobacco Settlement Account	(1,489,100)

806 Schedule of Programs:

807	Children's Health Insurance Program	2,984,700
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808 Under Section 63J-1-603 of the Utah Code the Legislature
 809 intends that appropriations provided for the Children's Health
 810 Insurance Program in Item 82 of Chapter 379 Laws of Utah
 811 2011 not lapse at the close of Fiscal Year 2012. The use of any
 812 nonlapsing funds is limited to caseload and utilization

813	increases.	
814	ITEM 85 To Department of Health - Medicaid Mandatory Services	
815	From General Fund, One-time	33,000,000
816	From Federal Funds	80,754,000
817	From General Fund Restricted - Nursing Care Facilities Account	(1,142,900)
818	Schedule of Programs:	
819	Nursing Home	(1,280,200)
820	Other Mandatory Services	113,891,300
821	The Legislature intends that the Department of Health, in	
822	conjunction with the Department of Workforce Services and	
823	the Department of Human Services, use part of their	
824	appropriations to pursue obtaining CHIPRA Performance	
825	Bonuses if the Department of Health determines that it would	
826	be in the best financial interest of the state.	
827	ITEM 86 To Department of Health - Medicaid Optional Services	
828	From General Fund, One-time	6,367,300
829	From Federal Funds	1,396,600
830	From Federal Funds - American Recovery and Reinvestment Act	25,000,000
831	From General Fund Restricted - Nursing Care Facilities Account	1,086,800
832	Schedule of Programs:	
833	Pharmacy	(4,938,600)
834	Clawback Payments	5,800,000
835	Hospice Care Services	1,086,800
836	Other Optional Services	31,902,500
837	DEPARTMENT OF WORKFORCE SERVICES	
838	ITEM 87 To Department of Workforce Services - Administration	
839	The Legislature intends that, Under Section 63J-1-603 of	
840	the Utah Code appropriations provided for the Department of	
841	Workforce Services Administration line item in Item 18 of	
842	Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal	
843	Year 2012. The amount of any nonlapsing funds is limited to	
844	\$201,000 from the General Fund. The use of any nonlapsing	
845	funds is for Administration line item expenses.	
846	ITEM 88 To Department of Workforce Services - Operations and Policy	
847	From General Fund, One-time	(385,600)
848	From Federal Funds	1,060,700
849	From Federal Funds - American Recovery and Reinvestment Act	13,852,900

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850	From Dedicated Credits Revenue	543,500
851	From General Fund Restricted - Special Administrative Expense Account	25,000
852	From Unemployment Compensation Trust	6,567,000
853	Schedule of Programs:	
854	Information Technology	48,600
855	Workforce Development	10,090,100
856	Eligibility Services	974,800
857	Refugee Assistance	150,000
858	Temporary Assistance to Needy Families	10,000,000
859	Other Assistance	400,000

860 The Legislature intends that the Department of Health, in
861 conjunction with the Department of Workforce Services and
862 the Department of Human Services, use part of their
863 appropriations to pursue obtaining CHIPRA Performance
864 Bonuses if the Department of Health determines that it would
865 be in the best financial interest of the state.

866 The Legislature intends that, Under Section 63J-1-603 of
867 the Utah Code appropriations provided for the Department of
868 Workforce Services Operations and Policy line item in Item 19
869 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal
870 Year 2012. The amount of any nonlapsing funds is limited to
871 \$3,100,000 from the General Fund, \$3,900,000 from the
872 Special Administrative Expense Account, and \$3,300,000 from
873 Reed Act Funds. The use of any nonlapsing funds is for
874 Operations and Policy line item expenses.

875 All General Funds appropriated to the Department of
876 Workforce Services - DWS Operations & Policy and DWS
877 Unemployment Insurance line items are contingent upon
878 expenditures from Federal Funds - American Recovery and
879 Reinvestment Act (H.R. 1, 111th United States Congress) not
880 exceeding amounts appropriated from Federal Funds -
881 American Recovery and Reinvestment Act in all appropriation
882 bills passed for FY 2012. If expenditures in the DWS
883 Operations & Policy and DWS Unemployment Insurance line
884 items from Federal Funds - American Recovery and
885 Reinvestment Act exceed amounts appropriated to the DWS
886 Operations & Policy and DWS Unemployment Insurance line

887 items from Federal Funds - American Recovery and
 888 Reinvestment Act in FY 2012, the Division of Finance shall
 889 reduce the General Fund allocations to the DWS Operations &
 890 Policy and DWS Unemployment Insurance line items by one
 891 dollar for every one dollar in Federal Funds - American
 892 Recovery and Reinvestment Act expenditures that exceed
 893 Federal Funds - American Recovery and Reinvestment Act
 894 appropriations.

895 It is the intent of the Legislature that the Reed Act funds
 896 appropriated for FY 2012 to the Department of Workforce
 897 Services be used for workforce development and labor
 898 exchange activities.

899 ITEM 89 To Department of Workforce Services - General Assistance

900 The Legislature intends that, Under Section 63J-1-603 of
 901 the Utah Code appropriations provided for the Department of
 902 Workforce Services General Assistance line item in Item 20 of
 903 Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal
 904 Year 2012. The use of any nonlapsing funds is limited to
 905 \$600,000 for General Assistance line item expenses.

906 ITEM 90 To Department of Workforce Services - Unemployment Insurance

907	From General Fund, One-time	385,600
908	From Federal Funds	817,000
909	From Federal Funds - American Recovery and Reinvestment Act	1,547,100
910	From Dedicated Credits Revenue	157,100

911 Schedule of Programs:

912	Unemployment Insurance Administration	2,906,800
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913 The Legislature intends that, Under Section 63J-1-603 of
 914 the Utah Code appropriations provided for the Department of
 915 Workforce Services Unemployment Insurance line item in Item
 916 21 of Chapter 4 Laws of Utah 2011 not lapse at the close of
 917 Fiscal Year 2012. The amount of any nonlapsing funds is
 918 limited to \$55,000 from the General Fund. The use of any
 919 nonlapsing funds is for Unemployment Insurance line item
 920 expenses.

921 All General Funds appropriated to the Department of
 922 Workforce Services - DWS Operations & Policy and DWS
 923 Unemployment Insurance line items are contingent upon

924	expenditures from Federal Funds - American Recovery and	
925	Reinvestment Act (H.R. 1, 111th United States Congress) not	
926	exceeding amounts appropriated from Federal Funds -	
927	American Recovery and Reinvestment Act in all appropriation	
928	bills passed for FY 2012. If expenditures in the DWS	
929	Operations & Policy and DWS Unemployment Insurance line	
930	items from Federal Funds - American Recovery and	
931	Reinvestment Act exceed amounts appropriated to the DWS	
932	Operations & Policy and DWS Unemployment Insurance line	
933	items from Federal Funds - American Recovery and	
934	Reinvestment Act in FY 2012, the Division of Finance shall	
935	reduce the General Fund allocations to the DWS Operations &	
936	Policy and DWS Unemployment Insurance line items by one	
937	dollar for every one dollar in Federal Funds - American	
938	Recovery and Reinvestment Act expenditures that exceed	
939	Federal Funds - American Recovery and Reinvestment Act	
940	appropriations.	
941	ITEM 91 To Department of Workforce Services - Unemployment	
942	Compensation Fund	
943	From Federal Funds	(205,000,000)
944	From Federal Funds - American Recovery and Reinvestment Act	205,000,000
945	DEPARTMENT OF HUMAN SERVICES	
946	ITEM 92 To Department of Human Services - Executive Director Operations	
947	From Federal Funds	151,400
948	Schedule of Programs:	
949	Executive Director's Office	132,400
950	Local Discretionary Pass-Through	19,000
951	The Legislature intends that the Department of Health, in	
952	conjunction with the Department of Workforce Services and	
953	the Department of Human Services, use part of their	
954	appropriations to pursue obtaining CHIPRA Performance	
955	Bonuses if the Department of Health determines that it would	
956	be in the best financial interest of the state.	
957	ITEM 93 To Department of Human Services - Division of Substance Abuse	
958	and Mental Health	
959	From Federal Funds	2,317,800
960	Schedule of Programs:	

961	Community Mental Health Services	230,000
962	Mental Health Centers	719,700
963	Local Substance Abuse Services	1,368,100
964	Under Section 63J-1-603 of the Utah Code the Legislature	
965	intends that the appropriations provided for the Division of	
966	Substance Abuse and Mental Health line item for the Drug	
967	Courts in Item 13 of Chapter 4 Laws of Utah 2011 not lapse at	
968	the close of Fiscal Year 2012. The use of any nonlapsing funds	
969	is limited to "Other Charges/Pass Through" expenditures.	
970	Under Section 63J-1-603 of the Utah Code the Legislature	
971	intends that the appropriations provided for the Division of	
972	Substance Abuse and Mental Health line item for State	
973	Substance Abuse Services and Local Substance Abuse Services	
974	in Item 13 of Chapter 4 Laws of Utah 2011 not lapse at the	
975	close of Fiscal Year 2012. The use of any nonlapsing funds is	
976	limited to "Other Charges/Pass Through" expenditures.	
977	Under Section 63J-1-603 of the Utah Code the Legislature	
978	intends that up to \$50,000 of appropriations provided for the	
979	Division of Substance Abuse and Mental Health line item in	
980	Item 13 of Chapter 4 Laws of Utah 2011 not lapse at the close	
981	of Fiscal Year 2012. The use of any nonlapsing funds is	
982	limited to computer equipment and software, capital equipment	
983	or improvements, equipment, or supplies.	
984	ITEM 94 To Department of Human Services - Division of Services for	
985	People with Disabilities	
986	From General Fund, One-time	2,260,400
987	Schedule of Programs:	
988	Community Supports Waiver	2,260,400
989	ITEM 95 To Department of Human Services - Division of Child and Family	
990	Services	
991	From General Fund, One-time	(2,260,400)
992	From Federal Funds	1,652,000
993	Schedule of Programs:	
994	Out-of-Home Care	(2,136,800)
995	Minor Grants	365,000
996	Adoption Assistance	1,163,400
997	Under Section 63J-1-603 of the Utah Code the Legislature	

998 intends that any remaining funds provided by item 16, Chapter
 999 4 of the Laws of Utah 2011 for the Division of Child and
 1000 Family Services not lapse at the close of Fiscal Year 2012. It is
 1001 further the intent of the Legislature that nonlapsing funds are to
 1002 be used only for one-time costs associated with Adoption
 1003 Assistance, Out of Home Care, Service Delivery, In-home
 1004 Services, and SAFE Management Information System
 1005 modernization. If nonlapsing funds are to be used for ongoing
 1006 programs, the division must first receive specific approval from
 1007 the Social Services Appropriations Subcommittee in FY 2013
 1008 at either an interim meeting or during the 2013 General
 1009 Session.

1010 Under Section 63J-1-603 of the Utah Code the Legislature
 1011 intends that any remaining funds provided by item 16, Chapter
 1012 4 of the Laws of Utah 2011 for the Division of Child and
 1013 Family Services not lapse at the close of Fiscal Year 2012. The
 1014 Legislature further intends that nonlapsing funds be used for
 1015 the Division of Child and Family Services (DCFS) to begin
 1016 modernizing its SAFE database system and routinely report on
 1017 the modernization projects status and current cost estimates at
 1018 both interim and General Session subcommittee meetings as
 1019 well as to the Office of the Legislative Fiscal Analyst. The
 1020 Legislature further intends DCFS develop performance
 1021 measures associated with organizational efficiencies and
 1022 worker productivity to demonstrate the anticipated benefits that
 1023 modernizing the SAFE system would have on the core
 1024 purposes of DCFS and share these measures with the
 1025 subcommittee prior to any significant expenditure of funds for
 1026 the SAFE project.

1027	ITEM 96	To Department of Human Services - Division of Aging and Adult	
1028		Services	
1029		From Federal Funds	4,471,800
1030		Schedule of Programs:	
1031		Local Government Grants - Formula Funds	4,052,600
1032		Non-Formula Funds	419,200
1033		NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY	
1034		DEPARTMENT OF NATURAL RESOURCES	

1035	ITEM 97	To Department of Natural Resources - Administration	
1036		Under the terms of 63J-1-603 of the Utah Code, the	
1037		Legislature intends that appropriations provided for DNR	
1038		Administration in Item 1, Chapter 9, Laws of Utah 2011, shall	
1039		not lapse at the close of FY 2012. Expenditures of these funds	
1040		are limited to: Capital Projects \$88,000; Computer	
1041		Equipment/Software \$15,000; Equipment/Supplies \$12,000,	
1042		Capital Equipment \$110,000.	
1043	ITEM 98	To Department of Natural Resources - Species Protection	
1044		From General Fund Restricted - Species Protection	50,000
1045		Schedule of Programs:	
1046		Species Protection	50,000
1047	ITEM 99	To Department of Natural Resources - Watershed	
1048		Under the terms of 63J-1-603 of the Utah Code, the	
1049		Legislature intends that appropriations provided for the	
1050		Watershed program in Item 4, Chapter 9, Laws of Utah 2011,	
1051		shall not lapse at the close of FY 2012. Expenditures of these	
1052		funds are limited to projects started in 2012: \$700,000.	
1053	ITEM 100	To Department of Natural Resources - Forestry, Fire and State	
1054		Lands	
1055		From General Fund Restricted - Sovereign Land Management	300,000
1056		Schedule of Programs:	
1057		Fire Management	300,000
1058		Under the terms of 63J-1-603 of the Utah Code, the	
1059		Legislature intends that appropriations provided for the	
1060		Division of Forestry, Fire, and State Lands in Item 5, Chapter	
1061		9, Laws of Utah 2011, shall not lapse at the close of FY 2012.	
1062		Expenditures of these funds are limited to: Utah Lake Special	
1063		Master \$375,000; Bear River Migratory Bird Refuge Dispute	
1064		\$100,000; Little Willow Water Line \$35,000; Navigational	
1065		Hazards Removal \$20,000; Lands Maintenance \$50,000; Lease	
1066		Tracking System \$20,000.	
1067	ITEM 101	To Department of Natural Resources - Oil, Gas and Mining	
1068		Under the terms of 63J-1-603 of the Utah Code, the	
1069		Legislature intends that appropriations provided for the	
1070		Division of Oil, Gas, and Mining in Item 6, Chapter 9, Laws of	
1071		Utah 2011, shall not lapse at the close of FY 2012.	

1072 Expenditures of these funds are limited to: Mining Special
 1073 Projects/Studies \$250,000; Computer Equipment/Software
 1074 \$50,000; Employee Training/Incentives \$50,000;
 1075 Equipment/Supplies \$50,000.

1076 ITEM 102 To Department of Natural Resources - Wildlife Resources
 1077 Under the terms of 63J-1-603 of the Utah Code, the
 1078 Legislature intends that appropriations provided for the
 1079 Wildlife Resources Operations line item in Item 7, Chapter 9,
 1080 Laws of Utah 2011, shall not lapse at the close of FY 2012.
 1081 Expenditures of these funds are limited to landowner payments
 1082 \$100,000.

1083 ITEM 103 To Department of Natural Resources - Wildlife Resources Capital
 1084 Budget
 1085 Under the terms of 63J-1-603 of the Utah Code, the
 1086 Legislature intends that appropriations provided for the
 1087 Wildlife Resources Capital line item in Item 12, Chapter 9,
 1088 Laws of Utah 2011, shall not lapse at the close of FY 2012.
 1089 Expenditures of these funds are limited to Capital
 1090 Equipment/Improvements \$800,000.

1091 ITEM 104 To Department of Natural Resources - Parks and Recreation
 1092 Under the terms of 63J-1-603 of the Utah Code, the
 1093 Legislature intends that appropriations provided for the
 1094 Division of Parks and Recreation in Item 13, Chapter 9, Laws
 1095 of Utah 2011, shall not lapse at the close of FY 2012.
 1096 Expenditures of these funds are limited to: improvement and
 1097 development of habitat on Antelope Island State Park
 1098 \$283,500; Computer Equipment/Software \$82,000; Employee
 1099 Training/Incentives \$30,000; Special Projects/Studies \$32,000;
 1100 Brochures \$25,000; Forms & Printing \$32,000; Interns \$6,000.

1101	ITEM 105 To Department of Natural Resources - Parks and Recreation	
1102	Capital Budget	
1103	From General Fund Restricted - State Park Fees	45,000
1104	Schedule of Programs:	
1105	Renovation and Development	45,000
1106	ITEM 106 To Department of Natural Resources - Utah Geological Survey	
1107	From General Fund, One-time	(61,500)
1108	From Federal Funds	(237,500)

1109	From Federal Funds - American Recovery and Reinvestment Act	(29,000,000)
1110	From Dedicated Credits Revenue	(89,700)
1111	Schedule of Programs:	
1112	Utah State Energy Program	(29,388,700)
1113	Under the terms of 63J-1-603 of the Utah Code, the	
1114	Legislature intends that appropriations provided for the Utah	
1115	Geological Survey in Item 15, Chapter 9, Laws of Utah 2011,	
1116	shall not lapse at the close of FY 2012. Expenditures of these	
1117	funds are limited to: Mineral Lease Projects \$1,500,000;	
1118	Computer Equipment/Software \$60,000; Equipment/Supplies	
1119	\$40,000; Employee Training/Incentives \$30,000.	
1120	ITEM 107 To Department of Natural Resources - Water Resources	
1121	Under the terms of 63J-1-603 of the Utah Code, the	
1122	Legislature intends that appropriations provided for the	
1123	Division of Water Resources in Item 16, Chapter 9, Laws of	
1124	Utah 2011, shall not lapse at the close of FY 2012.	
1125	Expenditures of these funds are limited to: Computer	
1126	Equipment/Software \$30,000; Equipment/Supplies \$20,000;	
1127	Special Projects/Studies \$100,000; Water Conservation	
1128	Materials/Education \$25,000; Current Expenses \$25,000.	
1129	ITEM 108 To Department of Natural Resources - Water Rights	
1130	Under the terms of 63J-1-603 of the Utah Code, the	
1131	Legislature intends that appropriations provided for the	
1132	Division of Water Rights in Item 18, Chapter 9, Laws of Utah	
1133	2011, shall not lapse at the close of FY 2012. Expenditures of	
1134	these funds are limited to: Equipment/Supplies \$50,000;	
1135	Special Projects/Studies \$150,000 Computer	
1136	Equipment/Software \$90,000, Employee Training/Incentives	
1137	\$30,000, Current Expenses \$30,000.	
1138	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1139	ITEM 109 To Department of Environmental Quality - Executive Director's	
1140	Office	
1141	Under the terms of 63J-1-603 of the Utah Code, the	
1142	Legislature intends that appropriations provided for Division of	
1143	Air Quality in Item 19, Chapter 9, Laws of Utah 2011, shall not	
1144	lapse at the close of FY 2012 Expenditures of these funds are	
1145	limited to reducing future operating permit fees \$100,000.	

1146 Under the terms of 63J-1-603 of the Utah Code, the
 1147 Legislature intends that appropriations provided for Executive
 1148 Directors Office in Item 19, Chapter 9, Laws of Utah 2011,
 1149 shall not lapse at the close of FY 2012. Expenditures of these
 1150 funds are limited to high level nuclear waste opposition
 1151 \$129,500; capital improvements for the proposed DEQ
 1152 Technical Support Center \$450,000.

1153 PUBLIC LANDS POLICY COORDINATING OFFICE

1154 ITEM 110 To Public Lands Policy Coordinating Office

1155 Under the terms of 63J-1-603 of the Utah Code, the
 1156 Legislature intends that appropriations provided for Public
 1157 Lands Policy Coordinating Office in Item 22, Chapter 9, Laws
 1158 of Utah 2011, shall not lapse at the close of FY 2012
 1159 Expenditures of these funds are limited to litigation expenses
 1160 \$400,000.

1161 GOVERNOR'S OFFICE

1162 ITEM 111 To Governor's Office - Office of Energy Development

1163	From General Fund, One-time	461,500
1164	From Federal Funds	237,500
1165	From Federal Funds - American Recovery and Reinvestment Act	29,000,000
1166	From Dedicated Credits Revenue	89,700
1167	From Nonlapsing Balances - Governor's Energy Advisor	244,900

1168 Schedule of Programs:

1169	Office of Energy Development	30,033,600
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1170 Under the terms of 63J-1-603 of the Utah Code, the
 1171 Legislature intends that appropriations provided for the Office
 1172 of Energy development from the Utah Geological Survey in
 1173 Item 15, Chapter 9, Laws of Utah 2011, shall not lapse at the
 1174 close of FY 2012. Expenditures of these funds are limited to
 1175 accomplishing the Governor's 10-year strategic energy plan, not
 1176 to exceed \$5,000.

1177 Under the terms of 63J-1-603 of the Utah Code, the
 1178 Legislature intends that appropriations provided for the Office
 1179 of Energy development from Governor's Energy Advisor in
 1180 Item 1, Chapter 2, Laws of Utah 2011, shall not lapse at the
 1181 close of FY 2012. Expenditures of these funds are limited to
 1182 accomplishing the Governor's 10-year strategic energy plan, not

1183 to exceed \$345,000.

1184 DEPARTMENT OF AGRICULTURE AND FOOD

1185 ITEM 112 To Department of Agriculture and Food - Administration

1186 Under the terms of 63J-1-603 of the Utah Code, the
1187 Legislature intends that appropriations provided for the General
1188 Administration line item in Item 24, Chapter 9, Laws of Utah
1189 2011, shall not lapse at the close of FY 2012. Expenditures of
1190 these funds are limited to: Capital Equipment or Improvements
1191 \$118,000; Computer Equipment/Software \$93,000; Employee
1192 Training/Incentives \$179,000; Equipment/Supplies \$95,500;
1193 Vehicles \$208,000; Special Projects/Studies \$1,025,000.

1194 The Legislature intends that the Department of Agriculture
1195 and Food purchase one vehicle in FY 2012 for use in the
1196 department.

1197 ITEM 113 To Department of Agriculture and Food - Predatory Animal
1198 Control

1199 Under the terms of 63J-1-603 of the Utah Code, the
1200 Legislature intends that appropriations provided for Predatory
1201 Animal Control in Item 27, Chapter 9, Laws of Utah 2011,
1202 shall not lapse at the close of FY 2012. Expenditures of these
1203 funds are limited to: Equipment/Supplies \$50,000; Special
1204 Projects/Studies \$150,000.

1205 ITEM 114 To Department of Agriculture and Food - Resource Conservation

1206 Under the terms of 63J-1-603 of the Utah Code, the
1207 Legislature intends that appropriations provided for Resource
1208 Conservation in Item 28, Chapter 9, Laws of Utah 2011, shall
1209 not lapse at the close of FY 2012. Expenditures of these funds
1210 are limited to: Capital Equipment or Improvements \$30,000;
1211 Computer Equipment/Software \$25,000; Employee
1212 Training/Incentives \$20,000; Equipment/Supplies \$20,000;
1213 Vehicles \$25,000; Special Projects/Studies \$15,000.

1214 ITEM 115 To Department of Agriculture and Food - Rangeland Improvement

1215 Under the terms of 63J-1-603 of the Utah Code, the
1216 Legislature intends that appropriations provided for Rangeland
1217 Improvement in Item 30, Chapter 9, Laws of Utah 2011, shall
1218 not lapse at the close of FY 2012. Expenditures of these funds
1219 are limited to rangeland improvement projects \$1,346,000.

1220 ITEM 116 To Department of Agriculture and Food - Utah State Fair
1221 Corporation

1222 Under the terms of 63J-1-603 of the Utah Code, the
1223 Legislature intends that appropriations provided for the Utah
1224 State Fair Corporation in Item 26, Chapter 9, Laws of Utah
1225 2011, shall not lapse at the close of FY 2012. Expenditures of
1226 these funds are limited to: Capital Equipment/Improvements
1227 \$91,200; Computer Equipment/Software \$12,000; Employee
1228 Training/Incentives \$3,000; Equipment/Supplies \$50,000;
1229 Special Projects \$25,000; Vehicles \$10,000.

1230 RESTRICTED REVENUE - NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY

1231 ITEM 117 To General Fund Restricted - Constitutional Defense Restricted
1232 Account

1233 From General Fund Restricted - Land Exchange Distribution Account 72,200

1234 Schedule of Programs:

1235 Constitutional Defense Restricted Account 72,200

1236 RETIREMENT & INDEPENDENT ENTITIES

1237 CAREER SERVICE REVIEW OFFICE

1238 ITEM 118 To Career Service Review Office

1239 From General Fund, One-time 30,000

1240 Schedule of Programs:

1241 Career Service Review Office 30,000

1242 Under terms of Section 63J-1-603-(3)(a) Utah Code
1243 Annotated the Legislature intends that appropriations provided
1244 for Career Services Review Office item 1 of Chapter 10 Laws
1245 of Utah 2011 not lapse at the close of Fiscal Year 2012. The
1246 use of any non-lapsing funds is limited to the following:
1247 Grievance Resolution - \$15,000.

1248 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

1249 ITEM 119 To Department of Human Resource Management - Human
1250 Resource Management

1251 Under terms of Section 63J-1-603-(3)(a) Utah Code
1252 Annotated the Legislature intends that appropriations provided
1253 for Human Resource Management in item 2 of Chapter 10
1254 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.
1255 The use of any non-lapsing funds is limited to the following:
1256 Information Technology and Consulting Services - \$350,000;

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1294	keep the Capitol Hill Complex functioning.	
1295	LEGISLATURE	
1296	ITEM 124 To Legislature - Senate	
1297	From General Fund, One-time	74,900
1298	Schedule of Programs:	
1299	Administration	74,900
1300	ITEM 125 To Legislature - House of Representatives	
1301	From General Fund, One-time	117,800
1302	Schedule of Programs:	
1303	Administration	117,800
1304	ITEM 126 To Legislature - Office of the Legislative Auditor General	
1305	From Nonlapsing Balances - Legislative Fiscal Analyst	105,000
1306	From Closing Nonlapsing Appropriation Balances	(105,000)
1307	ITEM 127 To Legislature - Office of the Legislative Fiscal Analyst	
1308	From General Fund, One-time	(192,700)
1309	From Beginning Nonlapsing Appropriation Balances	(863,000)
1310	From Closing Nonlapsing Appropriation Balances	863,000
1311	Schedule of Programs:	
1312	Administration and Research	(192,700)
1313	ITEM 128 To Legislature - Legislative Printing	
1314	From Nonlapsing Balances - Legislative Fiscal Analyst	48,000
1315	From Closing Nonlapsing Appropriation Balances	(48,000)
1316	ITEM 129 To Legislature - Office of Legislative Research and General	
1317	Counsel	
1318	From Nonlapsing Balances - Legislative Fiscal Analyst	710,000
1319	From Closing Nonlapsing Appropriation Balances	(710,000)
1320	Section 2. Effective Date.	
1321	If approved by two-thirds of all the members elected to each house, this bill takes effect upon	
1322	approval by the Governor, or the day following the constitutional time limit of Utah Constitution	
1323	Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override.	