

Administrative Services

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|---|-------------|-------------|--------------|-------|
| 2012 | | | | |
| Ix Development Zone Rebate | 0 | 124,900 | 0 | 0 |
| Ix Archives - Records Center lease | 103,000 | 0 | 0 | 0 |
| Ix Finance - Transparency website temporary staff | 67,000 | 0 | 0 | 0 |
| Ix Finance - Transparency website maintenance | 63,000 | 0 | 0 | 0 |
| 2013 | | | | |
| Shared Services - Consolidated budget and acco | 0 | 0 | 989,600 | 0 |
| Finance - Statewide internal control assessment | 282,000 | 0 | 0 | 0 |
| Operations and maintenance funding shift | -2,185,500 | 0 | 0 | 0 |
| Development Zone Rebate | 0 | -4,076,900 | 0 | 0 |
| Ix Jail Reimbursement | 3,000,000 | 0 | 0 | 0 |

Agriculture and Food

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|------------------------------|-------------|-------------|--------------|---------|
| 2012 | | | | |
| Ix Meat Inspector | 17,000 | 0 | 0 | 17,000 |
| 2013 | | | | |
| Grazing Improvement Projects | 250,000 | 0 | 0 | 0 |
| Food Compliance Officers | 0 | 0 | 0 | 122,200 |
| Meat Inspector | 28,000 | 0 | 0 | 28,000 |

Alcoholic Beverage Control

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|---------------|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Liquor Stores | 0 | 1,800,000 | 0 | 0 |

Attorney General

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--------------------|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Attorney General | 300,000 | 0 | 0 | 0 |
| Ix PELT Settlement | 13,500,000 | 0 | 0 | 0 |

Capitol Preservation Board

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Capitol Complex operations and maintenance | 480,000 | 0 | 0 | 0 |

Career Service Review Office

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|-----------------------------------|-------------|-------------|--------------|-------|
| 2012 | | | | | |
| Ix | Administration - Current expenses | 28,000 | 0 | 0 | 0 |
| Ix | Administration - Hearing officers | 2,000 | 0 | 0 | 0 |
| 2013 | | | | | |
| | Administration - Hearing Officers | 15,000 | 0 | 0 | 0 |

Commerce

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--------------------|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Funding correction | 0 | 95,000 | 0 | 0 |

Commission on Criminal and Juvenile Justice

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--------------------------------------|-------------|-------------|--------------|-------|
| 2013 | | | | |
| State Asset Forfeiture grant program | 0 | 250,000 | 0 | 0 |
| Ix Judgment and assistance payment | 52,000 | 0 | 0 | 0 |

Community and Culture

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|-------------------------------|-------------|-------------|--------------|-------|
| 2012 | | | | | |
| Ix | Poverty mitigation | 0 | 0 | 75,000 | 0 |
| 2013 | | | | | |
| | Multi-Cultural Affairs Summit | 0 | 0 | 30,000 | 0 |
| Ix | Homeless shelter | 500,000 | 0 | 0 | 0 |

Corrections

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|---|-------------|-------------|--------------|----------|
| 2012 | | | | | |
| Ix | Inmate medical services | 500,000 | 0 | 0 | 0 |
| Ix | Inmate Medicaid Administration - Health | 0 | 0 | 0 | -25,000 |
| Ix | Inmate Medicaid services - Health | 0 | 0 | 0 | -600,000 |
| Ix | Corrections nonlapsing to General Fund | -9,500,000 | 0 | 0 | 0 |
| 2013 | | | | | |
| | Parole Violator Center | 2,000,000 | 0 | 0 | 0 |
| | Jail Contracting growth | 1,000,000 | 0 | 0 | 0 |
| | Inmate Medicaid Administration - Health | 0 | 0 | 0 | -25,000 |
| | Inmate Medicaid services - Health | 0 | 0 | 0 | -600,000 |
| Ix | Parole Violator Center | 9,000,000 | 0 | 0 | 0 |

Courts

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--------------------------------------|-------------|-------------|--------------|-------|
| 2012 | | | | |
| Ix Juror/Witness/Interpreter Program | 1,743,000 | 0 | 0 | 0 |
| 2013 | | | | |
| Juror/Witness/Interpreter Program | 600,000 | 0 | 0 | 0 |
| On-line Court Assistance Program | 0 | 75,000 | 0 | 0 |

Debt Services

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|---------------|-------------|-------------|--------------|-------------|
| 2012 | | | | | |
| Ix | Bond payments | 0 | 25,419,400 | 0 | 0 |
| 2013 | | | | | |
| | Bond payments | 0 | 70,358,800 | 0 | 0 |
| Ix | Bond payments | 15,252,400 | 0 | 0 | -15,252,400 |

Environmental Quality

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|-------------|-------------|--------------|-------|
|-------------|-------------|-------------|--------------|-------|

2012

| | | | | | |
|----|--|---|---------|---|---|
| Ix | Emergency response - Hazardous materials | 0 | 400,000 | 0 | 0 |
|----|--|---|---------|---|---|

2013

| | | | | | |
|--|--------------------------|---------|---|---|---|
| | Administrative Law Judge | 250,000 | 0 | 0 | 0 |
|--|--------------------------|---------|---|---|---|

| | | | | | |
|----|--|---|---------|---|---|
| Ix | Emergency response - Hazardous materials | 0 | 400,000 | 0 | 0 |
|----|--|---|---------|---|---|

Financial Institutions

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|---|-------------|-------------|--------------|-------|
| 2013 | | | | | |
| | Examiner staff | 0 | 223,600 | 0 | 0 |
| | Clerical staff | 0 | 48,700 | 0 | 0 |
| Ix | Computer replacement - Laptops and desktops | 0 | 148,100 | 0 | 0 |
| Ix | Examiner staff - Office equipment | 0 | 6,000 | 0 | 0 |
| Ix | Clerical staff - Office equipment | 0 | 3,500 | 0 | 0 |

Governor's Office

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|---|-------------|-------------|--------------|------------|
| 2012 | | | | | |
| Ix | Office of Energy Development - Transfer from | 61,500 | 0 | 89,700 | 29,237,600 |
| Ix | Office of Inspector General percent of recovery | 0 | 0 | 0 | 300,000 |
| 2013 | | | | | |
| | Office of Energy Development | 700,000 | 0 | 0 | 0 |
| | Office of Energy Development - Transfer/UGS | 61,500 | 0 | 90,000 | 300,000 |
| | Office of Inspector General percent of recovery | 0 | 0 | 0 | 300,000 |
| | Auditor, Nursing, and Health Specialists | 215,000 | 0 | 0 | 0 |
| Ix | County Planning | 140,000 | 0 | 0 | 0 |
| Ix | Office of Energy Development moving funds | 70,000 | 0 | 0 | 0 |
| Ix | Emergency Fund - Spring flooding | 1,457 | 0 | 0 | 0 |

Governor's Office of Economic

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-------|
| 2012 | | | | |
| Ix Sports Commission | 500,000 | 0 | 0 | 0 |
| Ix Economic Development Tax Incentive | 0 | 125,000 | 0 | 0 |
| 2013 | | | | |
| Sports Commission | 500,000 | 0 | 0 | 0 |
| World Trade Center | 350,000 | 0 | 0 | 0 |
| Corporate Recruitment Program | 0 | 26,500 | 0 | 0 |
| Ix Tourism Marketing Performance Account | 0 | 6,000,000 | 0 | 0 |
| Ix Health Insurance Initiative | 600,000 | 0 | 0 | 0 |
| Ix Business Marketing Initiative | 500,000 | 0 | 0 | 0 |
| Ix Business Resource Centers | 250,000 | 0 | 0 | 0 |

Health

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|--|-------------|-------------|--------------|-------------|
| 2012 | | | | | |
| Ix | Medicaid caseload growth | 44,300,000 | 0 | 0 | 108,590,400 |
| Ix | Children's Health Insurance Program caseload g | 1,700,000 | 0 | 0 | 6,678,500 |
| Ix | Medicaid pharmacy rebate | 5,800,000 | 0 | 0 | 0 |
| Ix | Mandated compliance updates | 679,000 | 0 | 0 | 3,088,200 |
| Ix | Children's Health Insurance Program | 721,000 | 0 | 0 | 2,832,500 |
| Ix | Inmate Medicaid services - Corrections | 0 | 0 | 0 | 2,000,000 |
| Ix | Tobacco Cessation Programs | 1,000,000 | 0 | 0 | 0 |
| Ix | Medical Examiner traffic fatalities investigations | 226,000 | 0 | 0 | 0 |
| Ix | Medicaid Administration | 62,000 | 131,100 | 0 | 0 |
| Ix | Inmate Medicaid Administration - Corrections | 0 | 0 | 0 | 50,000 |
| Ix | Tobacco Settlement funding reductions | 0 | -6,055,000 | 0 | 0 |
| 2013 | | | | | |
| | Medicaid caseload growth | 57,200,000 | 0 | 0 | 133,181,100 |
| | Medicaid provider inflation | 4,891,000 | 0 | 0 | 8,248,400 |
| | Federal Medicaid Assistance Percentage | 13,100,000 | 0 | 0 | 0 |
| | Children's Health Insurance Program caseload gr | 2,200,000 | 0 | 0 | 8,261,200 |
| | Medicaid pharmacy rebate | 5,800,000 | 0 | 0 | 0 |
| | Mandated compliance updates | 500,000 | 0 | 0 | 2,278,600 |
| | Inmate Medicaid services - Corrections | 0 | 0 | 0 | 2,000,000 |
| | Accountable care organizations administration | 670,000 | 0 | 0 | 670,000 |
| | Medicaid Administration | 247,000 | 0 | 0 | 523,500 |
| | Medical Examiner traffic fatalities investigations | 369,000 | 0 | 0 | 0 |
| | Inmate Medicaid Administration - Corrections | 0 | 0 | 0 | 50,000 |
| | Tobacco Settlement funding reductions | 0 | -6,055,000 | 0 | 0 |
| Ix | Medicaid caseload growth | 11,000,000 | 0 | 0 | 25,611,700 |
| Ix | Medicaid Mandated Information Systems Upgrad | 3,000,000 | 0 | 0 | 27,000,000 |
| Ix | Accountable care organizations implementation | 8,472,000 | 0 | 0 | 20,762,800 |
| Ix | Children's Health Insurance Program funding sh | 1,700,000 | 0 | 0 | 6,375,000 |

Health

| | Description | State Funds | Rest. Funds | Ded. Credits | Other |
|----|---|-------------|-------------|--------------|-----------|
| Ix | Accountable care organizations - Dental Transit | 486,000 | 0 | 0 | 1,191,400 |

Higher Education

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|--------------------------------|-------------|-------------|--------------|-------|
| 2013 | | | | | |
| | General Fund to Education Fund | 0 | 0 | 0 | 0 |
| | UofU Medical School | 6,500,000 | 0 | 0 | 0 |
| | Performance based funding | 5,050,000 | 0 | 0 | 0 |
| | Enrollment growth | 3,000,000 | 0 | 0 | 0 |
| | Maintenance funding shift | 1,522,000 | 0 | 0 | 0 |
| | General Fund to Education Fund | 0 | 0 | 0 | 0 |
| Ix | On-line Early College | 2,500,000 | 0 | 0 | 0 |
| Ix | Huntsman Cancer Institute | 1,300,000 | 0 | 0 | 0 |
| Ix | Utah Jobs | 1,000,000 | 0 | 0 | 0 |
| Ix | Utah Futures | 500,000 | 0 | 0 | 0 |
| Ix | Women's College Task Force | 100,000 | 0 | 0 | 0 |

Human Resource Management

| | Description | State Funds | Rest. Funds | Ded. Credits | Other |
|------|--------------------------------|-------------|-------------|--------------|-------|
| 2013 | | | | | |
| Ix | Operational Excellence Program | 100,000 | 0 | 0 | 0 |

Human Services

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-----------|
| 2013 | | | | |
| DSPD Community Waiver | 3,390,000 | 0 | 0 | 8,310,800 |
| Disabilities mandated additional needs | 1,364,000 | 0 | 0 | 3,463,700 |
| Federal Medicaid Assistance Percentage | 3,500,000 | 0 | 0 | 0 |
| State Hospital | 1,100,000 | 0 | 0 | 0 |
| Persons aging out of DCFS | 750,000 | 0 | 0 | 0 |
| Mental Health - Forensic evaluations | 118,000 | 0 | 0 | 0 |
| Maintenance funding shift (State Hospital) | 14,500 | 0 | 0 | 0 |
| Ix Mental Health Early Intervention | 3,500,000 | 0 | 0 | 0 |
| Ix Persons aging out of DCFS | 383,000 | 0 | 0 | 0 |

Insurance

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|-------------------------------|-------------|-------------|--------------|-----------|
| 2012 | | | | | |
| Ix | Rate Review Grant Cycle I | 0 | 0 | 0 | 784,000 |
| 2013 | | | | | |
| | Rate Review Grant Cycle II | 0 | 0 | 0 | 1,115,800 |
| | Financial Examiners retention | 0 | 57,000 | 0 | 0 |
| | Travel reimbursement | 0 | 50,000 | 0 | 0 |
| Ix | Financial Manager I training | 0 | 81,000 | 0 | 0 |

Juvenile Justice Services

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|--|-------------|-------------|--------------|-------|
| 2013 | | | | | |
| | Work Camp custody/probation | 1,600,000 | 0 | 0 | 0 |
| | Federal Medicaid Assistance Percentage | 116,000 | 0 | 0 | 0 |
| Ix | Youth Services and Receiving Centers | 2,500,000 | 0 | 0 | 0 |

Labor Commission

| Description | | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|---|-------------|-------------|--------------|--------|
| 2012 | | | | | |
| Ix | Utah Occupational Safety And Health - Vehicle | 49,000 | 0 | 0 | 49,000 |
| 2013 | | | | | |
| | Elevator Inspector | 87,000 | 0 | 0 | 0 |
| | Wage Claim Unit caseload | 59,000 | 0 | 0 | 0 |
| | Workers' Comp. claims and insurance complian | 0 | 56,800 | 0 | 0 |
| | Funding shift | 0 | -90,000 | 0 | 0 |

National Guard

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------------------|-------------|-------------|--------------|---------|
| 2012 | | | | |
| Ix Utility rate funding | 181,000 | 0 | 0 | 283,000 |
| 2013 | | | | |
| Utility rate funding | 181,000 | 0 | 0 | 283,000 |
| Tuition assistance | 200,000 | 0 | 0 | 0 |

Natural Resources

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-------------|
| 2012 | | | | |
| Ix State Parks BOR matching funds | 0 | 500,000 | 0 | 500,000 |
| Ix Parowan Airport - Prairie dog barrier | 0 | 50,000 | 0 | 325,200 |
| Ix Replacement of boating and OHV equipment | 0 | 348,700 | 0 | 0 |
| Ix Predator control | 0 | 225,000 | 0 | 0 |
| Ix Antelope Island wildlife habitat management | 0 | 75,000 | 0 | 0 |
| Ix Water Rights Engineer | 55,000 | 0 | 0 | 0 |
| Ix State Parks Rockport boat storage expansion | 0 | 15,000 | 0 | 0 |
| Ix Geological Survey -Transfer to Energy Develop | -61,500 | 0 | -89,700 | -29,237,600 |

| | | | | |
|--|-----------|---------|--------|---|
| 2013 | | | | |
| State Parks operations | 1,400,000 | 0 | 0 | 0 |
| State Parks funding correction | 0 | 448,300 | 0 | 0 |
| Water Rights Engineer | 96,000 | 0 | 0 | 0 |
| Geological Survey -Transfer to Energy Develop | -61,500 | 0 | 0 | 0 |
| Ix Navajo Water Settlement | 2,000,000 | 0 | 0 | 0 |
| Ix State Parks operations | 1,400,000 | 0 | 0 | 0 |
| Ix Antelope Island wildlife habitat management | 0 | 200,000 | 75,000 | 0 |
| Ix Predator control | 0 | 225,000 | 0 | 0 |
| Ix DWR Big Game Depredation | 100,000 | 100,000 | 0 | 0 |
| Ix Dead Horse Point water tank | 0 | 50,000 | 0 | 0 |
| Ix Hardware Ranch drainage repair | 0 | 12,000 | 0 | 0 |

Public Education

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|----------|
| 2012 | | | | |
| Ix Teacher Salary | 2,682,000 | 0 | 0 | 0 |
| Ix Charter School start-up funding | 2,000,000 | 0 | 0 | 0 |
| Ix Autism awareness | 0 | 2,500 | 0 | 0 |
| Ix Funding adjustment | -20,000 | 0 | 0 | 0 |
| Ix Public Education nonlapsing to Education Fund | -25,000,000 | 0 | 0 | 0 |
| 2013 | | | | |
| MSP - Enrollment growth | 40,623,200 | 0 | 0 | 0 |
| WPU increase | 21,451,200 | 0 | 0 | 0 |
| Early Intervention | 10,000,000 | 0 | 0 | 0 |
| Teacher Salary | 2,682,000 | 0 | 0 | 0 |
| USDB - Mentors for the deaf | 232,000 | 0 | 0 | 0 |
| USDB - Expanded Core | 81,000 | 0 | 0 | 0 |
| Funding adjustment | -20,000 | 0 | 0 | 0 |
| Voted and Board Leeway | 0 | 0 | 0 | -391,400 |
| Ix Computer Adaptive Technology | 12,000,000 | 0 | 0 | 0 |
| Ix Classroom Supplies | 10,000,000 | 0 | 0 | 0 |
| Ix Pupil Transportation | 6,000,000 | 0 | 0 | 0 |
| Ix College Readiness Test | 2,200,000 | 0 | 0 | 0 |

Public Safety

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-------|
| 2012 | | | | |
| Ix Firefighter training props and curriculum | 0 | 600,000 | 0 | 0 |
| Ix CCJJ Forfeiture grant award | 0 | 127,000 | 0 | 0 |
| Ix Public Safety nonlapsing to General Fund | -2,250,000 | 0 | 0 | 0 |
| 2013 | | | | |
| UHP additional troopers | 540,000 | 0 | 0 | 0 |
| Utah Fire And Rescue Academy increases | 0 | 350,000 | 0 | 0 |
| Alcohol enforcement | 0 | 200,000 | 0 | 0 |
| Alcohol and drug enforcement equipment | 0 | 200,000 | 0 | 0 |
| CCJJ Forfeiture grant award | 0 | 126,000 | 0 | 0 |
| Firearm/Toolmarks Examiner - Northern Lab | 100,000 | 0 | 0 | 0 |
| Drug Asset Seizure Investigator | 100,000 | 0 | 0 | 0 |
| Gang and Drug Analyst | 75,000 | 0 | 0 | 0 |
| Ix UHP trooper overtime | 1,000,000 | 0 | 0 | 0 |
| Ix Evidence Processing and Tracking System | 650,000 | 0 | 0 | 0 |
| Ix UHP vehicle laptop replacement | 350,000 | 0 | 0 | 0 |
| Ix UHP additional troopers | 340,400 | 0 | 0 | 0 |
| Ix Emergency Management - Spring flooding | 250,000 | 0 | 0 | 0 |
| Ix Statewide Evidence Tracking System | 200,000 | 0 | 0 | 0 |
| Ix UHP bullet proof vests | 50,000 | 0 | 0 | 0 |

Public Service Commission

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|----------------|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Administration | 0 | 109,000 | 0 | 0 |

School and Institutional Trust Lands

| | Description | State Funds | Rest. Funds | Ded. Credits | Other |
|------|---------------------------------|-------------|-------------|--------------|-------|
| 2013 | | | | | |
| Ix | Federal Land Exchange | 0 | 300,000 | 0 | 0 |
| Ix | Oil and Gas Resource Specialist | 0 | 98,400 | 0 | 0 |

State Office of Rehabilitation

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Teachers for the blind and visually impaired | 180,000 | 0 | 0 | 0 |
| Vision Screening Technician | 64,000 | 0 | 0 | 0 |
| Support Services for the deaf and the blind | 50,000 | 0 | 0 | 0 |

Statewide Adjustments

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|---------------------------|-------------|-------------|--------------|------------|
| 2013 | | | | |
| State Portion of Benefits | 20,555,400 | 3,367,100 | 1,670,200 | 10,027,100 |
| 1% COLA | 6,114,600 | 1,258,800 | 582,000 | 3,555,500 |
| ISF Impact | 470,900 | 439,600 | -550,800 | -248,600 |

Tax Commission

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|---|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Administrative Law Judge - Property tax appeals | 100,000 | 0 | 0 | 0 |
| Delinquent Tax Accounts - Mailing costs | 50,000 | 0 | 0 | 0 |
| Alcoholic Beverage Control Fund distribution | 0 | -190,500 | 0 | 0 |

Transfer

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-------|
| 2012 | | | | |
| Ix General Fund to Industrial Assistance Fund | 11,627,900 | 0 | 0 | 0 |
| Ix General Fund to Economic Develop. Tax Incenti | 125,000 | 0 | 0 | 0 |
| Ix General Fund to Crime Victim Reparation Fund | 73,000 | 0 | 0 | 0 |

Transfers

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|----------------------------|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Ix General Fund to Tourism | 6,000,000 | 0 | 0 | 0 |

Transportation

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|-----------------------------|-------------|-------------|--------------|-----------|
| 2012 | | | | |
| Ix Equipment purchases | 0 | 0 | 0 | 630,000 |
| 2013 | | | | |
| Equipment purchases | 0 | 0 | 0 | 3,500,000 |
| Features Inventory increase | 0 | 1,908,500 | 0 | 575,800 |

Utah College of Applied Technology

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|---------------------------|-------------|-------------|--------------|-------|
| 2013 | | | | |
| Performance based funding | 1,250,000 | 0 | 0 | 0 |
| Maintenance funding shift | 649,000 | 0 | 0 | 0 |

Utah Science Technology and Research

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|-------------|-------------|-------------|--------------|-------|
|-------------|-------------|-------------|--------------|-------|

2013

| | | | | | |
|----|-----------------------------|---------|---|---|---|
| Ix | Technology Outreach funding | 540,500 | 0 | 0 | 0 |
|----|-----------------------------|---------|---|---|---|

Veterans' Affairs

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|-------|
| 2013 | | | | |
| State Administrator at Veterans' Homes | 193,000 | 0 | 0 | 0 |
| Ix Veterans' Homes start up | 500,000 | 0 | 0 | 0 |

Workforce Services

| Description | State Funds | Rest. Funds | Ded. Credits | Other |
|--|-------------|-------------|--------------|--------|
| 2012 | | | | |
| Ix Reed Act funding for re-employment services | 0 | 6,567,000 | 0 | 0 |
| Ix Medical Program | 0 | 0 | 543,500 | 0 |
| Ix New Hire Registry contract | 0 | 0 | 157,100 | 0 |
| Ix Transition to five-day work week | 0 | 0 | 0 | 62,500 |
| Ix Employment and training activities | 0 | 25,000 | 0 | 0 |
| 2013 | | | | |
| Medical Program | 0 | 0 | 243,500 | 0 |
| New Hire Registry contract | 0 | 0 | 157,100 | 0 |
| Ix Reed Act funding for re-employment services | 0 | 7,713,100 | 0 | 0 |
| Ix Job Creation projects | 0 | 6,480,000 | 0 | 0 |
| Ix Met Life retirement plan payment | 0 | 1,800,000 | 0 | 0 |