

# State of Utah

## Appropriations Bills Summary

This section lists the state appropriations in the major appropriations acts, which include eight base budget bills, as well as Senate Bill 2, Senate Bill 6 and Senate Bill 3. Supplemental appropriations are detailed in House Bill 3. This section also shows the Public Education appropriations, as contained in Senate Bill 1, House Bill 2, and Senate Bill 4. Appropriations by other bills are also included.



## NOTES TO APPROPRIATIONS BILLS

### Base Budget Bills

These eight base budget bills provide fundamental budget authority to state agencies and institutions from a variety of funding sources for FY 2012. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

#### House Bill 5, *Business, Economic Development, and Labor Base Budget* (Kiser)

#### House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget* (Brown)

#### House Bill 6, *Executive Offices and Criminal Justice Base Budget* (Hutchings)

Item 3 This item includes funding of \$100,000 Beginning Nonlapsing Appropriation Balances and (\$100,000) Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

#### Senate Bill 7, *Higher Education Base Budget* (Urquhart)

Item 10 This item includes funding of \$11,300 Beginning Nonlapsing Appropriation Balances and (\$11,300) Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

Item 26 This item includes funding of (\$2,700) Beginning Nonlapsing Appropriation Balances and \$2,700 Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

#### House Bill 7, *Infrastructure and General Government Base Budget* (Froerer)

#### Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget* (Hinkins)

#### Senate Bill 9, *Retirement and Independent Entities Base Budget* (Liljenquist)

#### House Bill 8, *Social Services Base Budget* (Clark)

Item 9 This item includes funding of \$1,048,900 Beginning Nonlapsing Appropriation Balances and (\$1,048,900) Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

**Senate Bill 2, *New Fiscal Year Supplemental Appropriations Act* (Hillyard)**

Senate Bill, 2, *New Fiscal Year Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies for FY 2012 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document. Also, pages 54 to 234 of the bill consist of department fees.

**Senate Bill 6, *State Agency and Higher Education Compensation Appropriations* (Hillyard)**

Senate Bill 6, *State Agency and Higher Education Compensation Appropriations* (Hillyard), provides compensation authority to state agencies and institutions for FY 2012 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget.

**Senate Bill 3, *Appropriations Adjustments* (Hillyard)**

Senate Bill 3, *Appropriations Adjustments* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2011 and ongoing and one-time authority for FY 2012 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. This appropriations bill is primarily the compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the Bill of Bills. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

- Item 60      This item includes funding of \$13,400 ongoing and (\$13,400) one-time Transportation Investment Fund of 2005 for the future implementation of House Bill 221, *Classic Car Inspections* (Mayne), thus the line item total is zero.
  
- Item 65A    This item reduces one-time General Fund by (\$2,185,500) and increases ongoing General Fund by \$2,185,500, thus the line item total is zero.
  
- Item 88      This item includes one-time Uninsured Employers Fund decrease of (\$600) and a one-time Employers' Reinsurance Fund increase of \$600, thus the line item total of zero.
  
- Item 93      This item includes an ongoing decrease to the Commerce Service Account of (\$2,600) and a one-time increase to the Commerce Service Fund of \$2,600 for the future implementation of House Bill 243, *Occupations and Professions Amendments* (Morley), thus the line item total is zero.
  
- Item 94      This item includes an ongoing decrease to the Commerce Service Account of (\$1,400) and a one-time increase to the Commerce Service Fund of \$1,400 for the future implementation of House Bill 375, *Security Personnel Licensing Act Amendments* (Ivory), thus the line item total is zero.
  
- Item 123    This item includes ongoing General Fund of \$600 and decrease of (\$600) one-time General Fund for the future implementation of House Bill 211, *Community Service Medicaid Pilot Program* (Menlove), thus the line item total is zero.

Item 174 This item includes funding of (\$90,000) ongoing Drinking Water Loan Program restricted account and \$90,000 ongoing Drinking Water Origination Fee restricted account, thus the line item total is zero.

### **House Bill 3, *Current Fiscal Year Supplemental Appropriations* (Brown)**

House Bill 3, *Current Fiscal Year Supplemental Appropriations* (Brown), provides supplemental budgetary authority to state agencies and institutions for FY 2011 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

### **Senate Bill 1, *Public Education Base Budget* (Buttars)**

Senate Bill 1, *Public Education Base Budget* (Buttars), amends the Utah Code to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2012 funding to local school districts. Appropriations are designated in numbered line items for specific state programs. School districts assess a uniform basic property tax levy for maintenance and operations that is supplemented by the Uniform School Fund. This combination of State and local funds for public education programs is generally allocated by formula, based on the Weighted Pupil Unit (WPU).

### **House Bill 2, *Minimum School Program and Public Education Budget Amendments* (Newbold)**

Senate Bill 2, *Minimum School Program and Public Education Budget Amendments* (Newbold), provides additional funding adjustments for public education for FY 2011 and FY 2012. Appropriations are designated in numbered line items for specific state programs. This bill increases the value of the WPU from \$2,577 to \$2,816 for all but two programs.

### **Senate Bill 4, *Current School Year Supplemental Public Education Budget Adjustments* (Buttars)**

Senate Bill 4, *Current School Year Supplemental Public Education Budget Adjustments* (Buttars), amends the Utah Code to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2011 funding to local school districts. Appropriations are designated in numbered line items for specific state programs.

### **Bills Carrying Appropriations**

In addition to the above listed appropriations acts, a number of bills were passed by the Legislature that carry their own appropriation. Each bill specifies the state agency or institution receiving funds, the purpose of the appropriation, the amount of the appropriation, the source of funds, and the fiscal year impacted. See Table 46.



**SUMMARY****Base Budgets**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>House Bill 5, Business, Economic Development, and Labor Base Budget</b>					
<b>FY 2011</b>					
<b>Section 1</b>					
1 Administration	\$0	\$0	\$0	\$0	(\$1,611,800)
2 Title Insurance Program	0	0	0	0	(75,000)
<b>Total Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,686,800)</b>
<b>TOTAL FY 2011 APPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,686,800)</b>
<b>FY 2012</b>					
<b>Section 2</b>					
3 Administration	\$3,016,000	\$0	\$0	\$0	\$0
4 Historical Society	0	0	0	0	80,000
5 State History	2,049,400	0	0	862,500	124,000
6 Arts & Museums	2,543,100	0	0	775,800	406,900
7 Arts & Museums - Office of Museum Services	270,600	0	0	0	0
8 State Library	4,237,600	0	0	2,150,600	2,147,400
9 Indian Affairs	201,900	0	0	0	25,000
10 Housing & Community Development	4,434,000	0	0	67,491,600	4,194,400
12* Zoos	908,400	0	0	0	0
<b>Total Community &amp; Culture</b>	<b>17,661,000</b>	<b>0</b>	<b>0</b>	<b>71,280,500</b>	<b>6,977,700</b>
11* Community Development Capital Budget	0	0	0	0	0
<b>Total Community &amp; Culture Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13* Administration	2,049,300	0	0	250,000	0
14 Office of Tourism	4,017,600	0	118,000	0	189,000
15 Business Development	6,035,800	0	0	300,000	0
16 Incentive Funds	148,600	0	0	0	60,000
<b>Total Governor's Office of Economic Dev.</b>	<b>12,251,300</b>	<b>0</b>	<b>118,000</b>	<b>550,000</b>	<b>249,000</b>
17 Administration	23,317,500	18,503,200	5,857,400	501,200	15,269,300
18 License Plate Production	0	0	0	0	1,692,600
19 Rural Health Care Facilities	0	0	0	0	0
20 Liquor Profit Distribution	0	0	0	0	0
<b>Total Tax Commission</b>	<b>23,317,500</b>	<b>18,503,200</b>	<b>5,857,400</b>	<b>501,200</b>	<b>16,961,900</b>
21 Utah Science Technology & Research Authority	13,960,800	0	0	0	20,700
<b>Total Utah Science Technology &amp; Research</b>	<b>13,960,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>
22 Alcoholic Beverage Control	0	0	0	0	0
23 Parents Empowered	0	0	0	0	0
<b>Total Alcoholic Beverage Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24 Labor Commission	5,461,100	0	0	2,526,800	25,000
25 Employers Reinsurance Fund	0	0	0	0	0
26 Uninsured Employers Fund	0	0	0	0	0
<b>Total Labor Commission</b>	<b>5,461,100</b>	<b>0</b>	<b>0</b>	<b>2,526,800</b>	<b>25,000</b>
27 General Regulation	0	0	0	644,800	1,287,500
28 Building Inspector Training	0	0	0	0	260,000
29 Public Utilities Professional & Tech. Services	0	0	0	0	0
30 Committee of Consumer Services	0	0	0	0	0
<b>Total Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,800</b>	<b>1,547,500</b>

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**

**Base Budgets**

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$1,611,800	\$0	\$0	\$0	\$0	1		\$0
0	75,000	0	0	0	0	2		0
<b>0</b>	<b>1,686,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>\$0</b>	<b>\$1,686,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	\$0	\$3,016,000	3		\$0
0	0	0	0	0	80,000	4		0
0	0	0	0	0	3,035,900	5		0
0	0	0	0	0	3,725,800	6		0
0	0	0	0	0	270,600	7		0
0	0	0	0	0	8,535,600	8		0
0	0	0	0	0	226,900	9		0
0	740,600	0	1,312,500	0	78,173,100	10		0
0	0	0	0	0	908,400	12*		0
<b>0</b>	<b>740,600</b>	<b>0</b>	<b>1,312,500</b>	<b>0</b>	<b>97,972,300</b>			<b>0</b>
8,142,000	0	0	0	0	8,142,000	11*		122,600,000
<b>8,142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,142,000</b>			<b>122,600,000</b>
0	0	0	0	0	2,299,300	13*		0
0	500,000	0	0	0	4,824,600	14		0
0	223,500	0	0	0	6,559,300	15		0
0	0	0	0	0	208,600	16		0
<b>0</b>	<b>723,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,891,800</b>			<b>0</b>
0	8,667,700	133,800	0	1,454,800	73,704,900	17		0
0	0	0	0	0	1,692,600	18		0
0	555,000	0	0	(336,100)	218,900	19		0
0	5,567,200	0	0	0	5,567,200	20		0
<b>0</b>	<b>14,789,900</b>	<b>133,800</b>	<b>0</b>	<b>1,118,700</b>	<b>81,183,600</b>			<b>0</b>
0	0	0	0	11,188,200	25,169,700	21		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,188,200</b>	<b>25,169,700</b>			<b>0</b>
0	0	0	27,062,600	0	27,062,600	22		0
0	0	0	1,473,700	0	1,473,700	23		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>28,536,300</b>	<b>0</b>	<b>28,536,300</b>			<b>0</b>
0	3,895,700	0	73,000	0	11,981,600	24		0
0	0	0	17,766,000	0	17,766,000	25		0
0	0	0	7,070,000	0	7,070,000	26		0
<b>0</b>	<b>3,895,700</b>	<b>0</b>	<b>24,909,000</b>	<b>0</b>	<b>36,817,600</b>			<b>0</b>
0	22,969,400	0	0	87,800	24,989,500	27		0
0	0	0	0	0	260,000	28		0
0	150,000	0	0	150,000	300,000	29		0
0	500,100	0	0	590,000	1,090,100	30		0
<b>0</b>	<b>23,619,500</b>	<b>0</b>	<b>0</b>	<b>827,800</b>	<b>26,639,600</b>			<b>0</b>

**SUMMARY****Base Budgets**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
31 Administration	0	0	0	0	0
<b>Total Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32 Administration	5,638,800	0	0	1,000,000	2,074,500
33 Comprehensive Health Insurance Pool	8,075,000	0	0	2,118,900	28,159,700
34 Bail Bond Program	0	0	0	0	0
35 Title Insurance Program	5,200	0	0	0	0
<b>Total Insurance</b>	<b>13,719,000</b>	<b>0</b>	<b>0</b>	<b>3,118,900</b>	<b>30,234,200</b>
36 Public Service Commission	0	0	0	0	112,500
37 Speech & Hearing Impaired	0	0	0	0	1,037,600
38 Universal Telecomm. Support Fund	0	0	0	0	0
<b>Total Public Service Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,100</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$86,370,700</b>	<b>\$18,503,200</b>	<b>\$5,975,400</b>	<b>\$78,622,200</b>	<b>\$57,166,100</b>
<b>Transfers Between Funds &amp; Other - FY 2012</b>					
39 GFR to GF - Alcoholic Bev. Enf. & Treatment	\$0	\$0	\$0	\$0	\$0
40 GF to Olene Walker Housing Loan Fund	2,242,900	0	0	4,400,000	0
41 Permanent Community Impact Fund	0	0	0	0	0
42 GF to GFR Pamela Atkinson Homeless Trust	565,000	0	0	0	0
43 GF to GFR Motion Picture Incentive Fund	500,000	0	0	0	0
44 GF to GFR Rural Health Care Facilities Fund	555,000	0	0	0	0
<b>TOTAL TRANSFERS - FY 2012</b>	<b>\$3,862,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>	<b>\$0</b>

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

## FY 2012

1 Utah National Guard	\$4,666,600	\$0	\$0	\$31,306,400	\$30,000
<b>Total National Guard</b>	<b>4,666,600</b>	<b>0</b>	<b>0</b>	<b>31,306,400</b>	<b>30,000</b>
2 Veterans' Affairs	782,500	0	0	121,600	186,800
<b>Total Veterans' Affairs</b>	<b>782,500</b>	<b>0</b>	<b>0</b>	<b>121,600</b>	<b>186,800</b>
3 Capitol Preservation Board	2,848,200	0	0	0	557,000
<b>Total Capitol Preservation Board</b>	<b>2,848,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,000</b>
4 Senate	1,597,500	0	0	0	0
5 House of Representatives	3,089,200	0	0	0	0
6 Legislative Auditor General	2,879,700	0	0	0	0
7 Legislative Fiscal Analyst	2,448,400	0	0	0	0
8 Legislative Printing	472,000	0	0	0	175,000
9 Legislative Research & General Counsel	6,463,900	0	0	0	0
10 Tax Review Commission	42,000	0	0	0	0
11 Constitutional Revision Commission	46,200	0	0	0	0
<b>Total Legislature</b>	<b>17,038,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$25,336,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,428,000</b>	<b>\$948,800</b>

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

## FY 2012

1 Governor	\$3,906,000	\$0	\$0	\$100,000	\$782,300
2 Governor - Public Lands Litigation	0	0	0	0	0
3 Governor - Emergency Fund - SEE NOTE	0	0	0	0	0

Appropriations Bills Summary

**SUMMARY**

**Base Budgets**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	5,969,000	0	0	0	5,969,000	31		0
<b>0</b>	<b>5,969,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,969,000</b>			<b>0</b>
0	1,500,700	0	0	15,100	10,229,100	32		0
0	0	0	0	8,432,800	46,786,400	33		0
0	23,500	0	0	0	23,500	34		0
0	75,000	0	0	0	80,200	35		0
<b>0</b>	<b>1,599,200</b>	<b>0</b>	<b>0</b>	<b>8,447,900</b>	<b>57,119,200</b>			<b>0</b>
0	1,959,500	0	0	0	2,072,000	36		0
0	0	0	0	88,400	1,126,000	37		0
0	0	0	4,996,500	1,469,200	6,465,700	38		0
<b>0</b>	<b>1,959,500</b>	<b>0</b>	<b>4,996,500</b>	<b>1,557,600</b>	<b>9,663,700</b>			<b>0</b>
<b>\$8,142,000</b>	<b>\$53,296,900</b>	<b>\$133,800</b>	<b>\$59,754,300</b>	<b>\$23,140,200</b>	<b>\$391,104,800</b>			<b>\$122,600,000</b>
\$0	\$30,000	\$0	\$2,481,400	\$0	\$2,511,400	39		\$0
0	0	0	0	0	6,642,900	40		0
78,900,000	0	0	0	0	78,900,000	41		0
0	0	0	0	0	565,000	42		0
0	0	0	0	0	500,000	43		0
0	0	0	0	0	555,000	44		0
<b>\$78,900,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$2,481,400</b>	<b>\$0</b>	<b>\$89,674,300</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	(\$140,100)	\$35,862,900	1		\$0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,100)</b>	<b>35,862,900</b>			<b>0</b>
0	0	0	0	0	1,090,900	2		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,900</b>			<b>0</b>
0	0	0	0	100	3,405,300	3		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>3,405,300</b>			<b>0</b>
0	0	0	0	0	1,597,500	4		0
0	0	0	0	0	3,089,200	5		0
0	0	0	0	0	2,879,700	6		0
0	0	0	0	0	2,448,400	7		0
0	0	0	0	0	647,000	8		0
0	0	0	0	0	6,463,900	9		0
0	0	0	0	0	42,000	10		0
0	0	0	0	0	46,200	11		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,213,900</b>			<b>0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$140,000)</b>	<b>\$57,573,000</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	(\$62,800)	\$4,725,500	1		\$0
0	1,000,000	0	0	0	1,000,000	2		0
0	0	0	0	0	0	3		0

**SUMMARY****Base Budgets**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
4 Governor - GOPB	3,227,200	0	0	0	75,000
5 Governor - Quality Growth Commission	0	0	0	0	0
6 Governor - CCJJ	582,200	0	0	9,877,600	92,000
7 State Auditor	3,230,400	0	0	0	1,518,700
8 State Treasurer	874,400	0	0	0	528,400
9 Attorney General (AG)	23,290,750	0	0	1,290,700	17,417,500
10 AG - Contract Attorneys	0	0	0	0	300,000
11 AG - Children's Justice Centers	2,677,000	0	0	201,500	320,700
12 AG - Prosecution Council	0	0	0	25,000	34,200
13 AG - Domestic Violence	0	0	0	0	0
<b>Total Elected Officials</b>	<b>37,787,950</b>	<b>0</b>	<b>0</b>	<b>11,494,800</b>	<b>21,068,800</b>
14 Corrections - Programs & Operations	170,136,500	49,000	0	424,600	4,007,100
15 Corrections - Medical Services	25,080,300	0	0	0	422,200
16 Corrections - Utah Correctional Industries	0	0	0	0	0
17 Corrections - Jail Contracting	20,125,200	0	0	50,000	0
18 Board of Pardons & Parole	3,779,900	0	0	0	2,200
19 Human Services - Juvenile Justice Services	75,115,300	0	0	2,903,300	2,830,000
<b>Total Corrections</b>	<b>294,237,200</b>	<b>49,000</b>	<b>0</b>	<b>3,377,900</b>	<b>7,261,500</b>
20 Judicial Council/ Court Admin. (JC/CA) - Admin.	79,779,600	0	0	327,500	2,873,100
21 JC/CA - Grand Jury	800	0	0	0	0
22 JC/CA - Contracts & Leases	15,179,100	0	0	0	250,000
23 JC/CA - Jury & Witness Fees	1,530,000	0	0	0	10,000
24 JC/CA - Guardian ad Litem	4,833,100	0	0	0	20,000
<b>Total Courts</b>	<b>101,322,600</b>	<b>0</b>	<b>0</b>	<b>327,500</b>	<b>3,153,100</b>
25 Programs & Operations	56,777,000	0	5,495,500	1,939,100	13,228,100
26 Homeland Security	451,100	0	0	35,404,400	293,300
27 Peace Officers' Standards & Training	0	0	0	0	33,900
28 Liquor Law Enforcement	0	0	0	0	0
29 Driver License	0	0	0	1,255,000	6,000
30 Highway Safety	53,700	0	0	7,138,000	0
<b>Total Public Safety</b>	<b>57,281,800</b>	<b>0</b>	<b>5,495,500</b>	<b>45,736,500</b>	<b>13,561,300</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$490,629,550</b>	<b>\$49,000</b>	<b>\$5,495,500</b>	<b>\$60,936,700</b>	<b>\$45,044,700</b>

**Senate Bill 7, Higher Education Base Budget**

	FY 2012				
1 University of Utah (U of U)- Education & General	\$181,395,800	\$3,859,600	\$0	\$0	\$161,502,100
2 U of U - Educationally Disadvantaged	587,300	61,800	0	0	0
3 U of U - School of Medicine	141,100	19,588,000	0	0	13,877,000
4 U of U - University Hospital	3,681,300	659,700	0	0	455,800
5 U of U - Regional Dental Education Program	461,400	41,700	0	0	266,000
6 U of U - Public Service	1,029,800	1,670,200	0	0	0
7 U of U - Statewide TV Administration	2,003,400	280,400	0	0	0
8 U of U - Poison Control Center	0	0	0	0	1,581,000
9 U of U - Utah Tele-Health Network	434,100	0	0	0	0
10 U of U - Center on Aging - SEE NOTE	0	0	0	0	0
11 U of U - Rocky Mtn. Center for Occ. & Env. Health	0	0	0	0	0
12 Utah State University (USU) - Education & General	90,633,900	6,775,800	0	0	67,583,700
13 USU - CEU Education & General	49,300	11,957,400	0	0	2,607,800
14 USU - Educationally Disadvantaged	215,300	21,100	0	0	0

**SUMMARY**  
**Base Budgets**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	48,000	3,350,200	4		0
0	0	0	0	1,800,000	1,800,000	5		0
0	2,919,000	0	3,560,600	0	17,031,400	6		0
0	0	0	0	121,700	4,870,800	7		0
0	0	0	1,412,300	0	2,815,100	8		0
0	276,100	0	336,500	2,036,100	44,647,650	9		0
0	0	0	0	0	300,000	10		0
0	0	0	0	0	3,199,200	11		0
0	586,600	0	0	229,400	875,200	12		0
0	78,300	0	0	0	78,300	13		0
<b>0</b>	<b>4,860,000</b>	<b>0</b>	<b>5,309,400</b>	<b>4,172,400</b>	<b>84,693,350</b>			<b>0</b>
0	2,044,000	0	0	327,600	176,988,800	14		0
0	0	0	0	0	25,502,500	15		0
0	0	0	0	0	0	16		19,764,500
0	0	0	0	0	20,175,200	17		0
0	0	0	0	0	3,782,100	18		0
0	0	0	0	369,000	81,217,600	19		0
<b>0</b>	<b>2,044,000</b>	<b>0</b>	<b>0</b>	<b>696,600</b>	<b>307,666,200</b>			<b>19,764,500</b>
0	12,987,000	0	0	857,500	96,824,700	20		0
0	0	0	0	0	800	21		0
0	4,400,000	0	0	0	19,829,100	22		0
0	0	0	0	600,000	2,140,000	23		0
0	816,600	0	0	0	5,669,700	24		0
<b>0</b>	<b>18,203,600</b>	<b>0</b>	<b>0</b>	<b>1,457,500</b>	<b>124,464,300</b>			<b>0</b>
0	11,545,000	1,419,800	0	5,011,600	95,416,100	25		0
0	1,416,400	0	0	(1,388,600)	36,176,600	26		0
0	3,522,000	0	0	0	3,555,900	27		0
0	0	0	0	230,300	230,300	28		0
0	0	30,164,300	0	(252,100)	31,173,200	29		0
0	0	400,600	0	263,600	7,855,900	30		0
<b>0</b>	<b>16,483,400</b>	<b>31,984,700</b>	<b>0</b>	<b>3,864,800</b>	<b>174,408,000</b>			<b>0</b>
<b>\$0</b>	<b>\$41,591,000</b>	<b>\$31,984,700</b>	<b>\$5,309,400</b>	<b>\$10,191,300</b>	<b>\$691,231,850</b>			<b>\$19,764,500</b>
\$0	\$8,284,500	\$0	\$0	\$0	\$355,042,000	1		\$0
0	0	0	0	34,500	683,600	2		0
0	0	0	0	0	33,606,100	3		0
0	0	0	0	0	4,796,800	4		0
0	0	0	0	0	769,100	5		0
0	0	0	0	0	2,700,000	6		0
0	0	0	0	0	2,283,800	7		0
0	0	0	0	0	1,581,000	8		0
0	0	0	0	0	434,100	9		0
0	0	0	0	0	0	10		0
0	150,000	0	0	0	150,000	11		0
0	0	0	0	0	164,993,400	12		0
0	0	0	0	0	14,614,500	13		0
0	0	0	0	0	236,400	14		0

**SUMMARY****Base Budgets**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
15 USU - CEU Educationally Disadvantaged	103,100	1,900	0	0	0
16 USU - CEU Career & Technical Education	370,700	960,200	0	0	45,000
17 USU - Uintah Basin Regional Campus	2,229,700	1,553,000	0	0	1,812,000
18 USU - Southeastern Utah Continuing Education	602,800	89,900	0	0	673,200
19 USU - Brigham City Regional Campus	1,031,500	1,436,100	0	0	10,940,600
20 USU - Tooele Regional Campus	979,100	1,406,400	0	0	5,874,800
21 USU - Water Research Laboratory	1,267,100	396,300	0	0	0
22 USU - Agricultural Experiment Station	566,100	10,998,000	0	1,813,800	0
23 USU - Cooperative Extension	541,600	11,004,500	0	2,088,500	0
24 USU - Prehistoric Museum	150,000	105,700	0	0	0
25 USU - San Juan Center	1,677,200	479,600	0	0	904,200
26 USU - Western Energy Training Ctr - SEE NOTE	0	0	0	0	0
27 Weber State University (WSU) - Ed. & General	57,422,900	900,500	0	0	53,819,100
28 WSU - Educationally Disadvantaged	296,100	47,900	0	0	0
29 Southern Utah University (SUU) - Ed. & General	9,318,400	18,583,400	0	0	28,091,000
30 SUU - Educationally Disadvantaged	81,400	8,300	0	0	0
31 SUU - Shakespeare Festival	9,100	12,500	0	0	0
32 SUU - Rural Development	83,200	12,900	0	0	0
33 Utah Valley University (UVU) - Ed. & General	52,262,400	4,555,400	0	0	81,121,000
34 UVU - Educationally Disadvantaged	139,100	18,800	0	0	0
35 Snow College - Education & General	456,600	16,184,700	0	0	7,559,900
36 Snow College - Educationally Disadvantaged	32,000	0	0	0	0
37 Snow College - Career & Technology Education	1,263,700	0	0	0	0
38 Dixie State College (DSC) - Education & General	490,400	19,373,600	0	0	12,520,000
39 DSC - Educationally Disadvantaged	25,500	0	0	0	0
40 DSC - Zion Park Amphitheater	47,000	4,000	0	0	33,500
41 Salt Lake Comm. College (SLCC) - Ed. & General	4,802,700	49,053,000	0	0	46,623,900
42 SLCC - Educationally Disadvantaged	178,400	0	0	0	0
43 SLCC - School of Applied Technology	4,133,700	1,698,400	0	0	1,852,900
44 State Board of Regents (SBR) - Administration	2,504,600	700	0	303,100	0
45 SBR - Student Assistance	5,459,400	5,257,200	0	0	0
46 SBR - Student Support	718,400	745,600	0	0	0
47 SBR - Technology	3,624,600	3,186,300	0	0	0
48 SBR - Economic Development	331,600	0	0	0	0
<b>Total Higher Education</b>	<b>433,832,800</b>	<b>192,990,500</b>	<b>0</b>	<b>4,205,400</b>	<b>499,744,500</b>
49 Administration	2,771,700	1,720,300	0	0	0
50 Bridgerland	3,814,100	4,479,200	0	0	1,276,100
51 Davis	3,570,400	5,138,500	0	0	2,205,000
52 Dixie	82,800	1,814,300	0	0	115,000
53 Mountainland	0	4,710,700	0	0	650,000
54 Ogden/Weber	4,704,000	5,052,400	0	0	1,422,000
55 Southwest	161,400	1,914,200	0	0	162,200
56 Tooele	255,800	634,800	0	0	111,000
57 Uintah Basin	1,239,100	3,339,800	0	0	450,000
<b>Total Utah College of Applied Technology</b>	<b>16,599,300</b>	<b>28,804,200</b>	<b>0</b>	<b>0</b>	<b>6,391,300</b>
58 Utah Education Network	0	15,741,300	0	7,900,000	10,690,000
<b>Total Utah Education Network</b>	<b>0</b>	<b>15,741,300</b>	<b>0</b>	<b>7,900,000</b>	<b>10,690,000</b>
59 Medical Education Council	521,700	0	0	0	335,100
<b>Total Medical Education Council</b>	<b>521,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,100</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$450,953,800</b>	<b>\$237,536,000</b>	<b>\$0</b>	<b>\$12,105,400</b>	<b>\$517,160,900</b>

**Appropriations Bills Summary**

**SUMMARY**

**Base Budgets**

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	105,000	15		0
0	0	0	0	0	1,375,900	16		0
0	0	0	0	0	5,594,700	17		0
0	0	0	0	0	1,365,900	18		0
0	0	0	0	0	13,408,200	19		0
0	0	0	0	0	8,260,300	20		0
1,745,800	298,800	0	0	0	3,708,000	21		0
0	0	0	0	0	13,377,900	22		0
0	0	0	0	0	13,634,600	23		0
0	0	0	0	0	255,700	24		0
0	0	0	0	0	3,061,000	25		0
0	0	0	0	0	0	26		0
0	0	0	0	0	112,142,500	27		0
0	0	0	0	0	344,000	28		0
0	0	0	0	0	55,992,800	29		0
0	0	0	0	0	89,700	30		0
0	0	0	0	0	21,600	31		0
0	0	0	0	0	96,100	32		0
0	0	0	0	0	137,938,800	33		0
0	0	0	0	0	157,900	34		0
0	0	0	0	0	24,201,200	35		0
0	0	0	0	0	32,000	36		0
0	0	0	0	0	1,263,700	37		0
0	0	0	0	0	32,384,000	38		0
0	0	0	0	0	25,500	39		0
0	0	0	0	0	84,500	40		0
0	0	0	0	0	100,479,600	41		0
0	0	0	0	0	178,400	42		0
0	0	0	0	0	7,685,000	43		0
0	0	0	0	0	2,808,400	44		0
0	0	0	0	0	10,716,600	45		0
0	0	0	0	0	1,464,000	46		0
0	0	0	0	0	6,810,900	47		0
0	0	0	0	0	331,600	48		0
<b>1,745,800</b>	<b>8,733,300</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>1,141,286,800</b>			<b>0</b>
0	0	0	0	0	4,492,000	49		0
0	0	0	0	0	9,569,400	50		0
0	0	0	0	0	10,913,900	51		0
0	0	0	0	0	2,012,100	52		0
0	0	0	0	0	5,360,700	53		0
0	0	0	0	200	11,178,600	54		0
0	0	0	0	0	2,237,800	55		0
0	0	0	0	(19,100)	982,500	56		0
0	0	0	0	0	5,028,900	57		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,900)</b>	<b>51,775,900</b>			<b>0</b>
0	0	0	0	835,300	35,166,600	58		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,300</b>	<b>35,166,600</b>			<b>0</b>
0	0	0	0	386,400	1,243,200	59		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,400</b>	<b>1,243,200</b>			<b>0</b>
<b>\$1,745,800</b>	<b>\$8,733,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,237,300</b>	<b>\$1,229,472,500</b>			<b>\$0</b>

**SUMMARY****Base Budgets**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>House Bill 7, Infrastructure and General Government Base Budget</b>					
<b>FY 2012</b>					
1 Support Services	\$0	\$0	\$26,854,300	\$1,953,000	\$0
2 Engineering Services	0	0	16,375,400	14,747,700	1,150,000
3 Operations/Maintenance Management	0	0	126,514,600	8,589,600	1,281,200
5* Region Management	0	0	21,893,700	3,476,400	1,232,200
6 Equipment Management	0	0	52,900	0	27,205,800
7 Aeronautics	0	0	0	20,000,000	383,600
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>191,690,900</b>	<b>48,766,700</b>	<b>31,252,800</b>
4* Construction Management	1,470,600	0	20,579,600	152,831,400	1,550,000
8* B & C Roads	0	0	122,243,700	0	0
9 Safe Sidewalk Construction	0	0	500,000	0	0
10 Mineral Lease	0	0	0	0	0
11 Centennial Highway Program	0	0	72,396,500	0	0
12 Critical Highway Needs	0	0	0	0	0
<b>Total Transportation Capital</b>	<b>1,470,600</b>	<b>0</b>	<b>215,719,800</b>	<b>152,831,400</b>	<b>1,550,000</b>
13 Executive Director	629,900	0	0	0	0
14 Administrative Rules	360,700	0	0	0	0
15 DFCM Administration	2,187,400	0	0	0	0
16 State Archives	2,119,400	0	0	115,600	32,400
17 Finance Administration	5,432,100	0	450,000	0	1,325,700
18 Finance - Mandated	3,000,000	0	0	0	0
19 Finance - Mandated OPEB	1,783,700	0	0	0	0
20 Post Conviction Indigent Defense	33,900	0	0	0	0
21 Judicial Conduct Commission	207,200	0	0	0	0
22 Purchasing	1,070,200	0	0	0	203,800
23 Purchasing & General Services - ISF	0	0	0	0	0
24 Fleet Operations - ISF	0	0	0	0	0
25 Risk Management - ISF	0	0	0	0	0
26 Facilities Management - ISF	0	0	0	0	0
<b>Total Administrative Services</b>	<b>16,824,500</b>	<b>0</b>	<b>450,000</b>	<b>115,600</b>	<b>1,561,900</b>
27 Chief Information Officer	530,600	0	0	0	115,200
28 Integrated Technology	1,223,400	0	0	750,000	1,500,100
29 Operations - ISF	0	0	0	0	0
<b>Total Technology Services</b>	<b>1,754,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>1,615,300</b>
30 Capital Improvements	20,417,300	21,571,800	0	0	0
<b>Total Capital Budget</b>	<b>20,417,300</b>	<b>21,571,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
31 Debt Service	51,599,700	17,164,300	0	0	42,922,000
<b>Total Debt Service</b>	<b>51,599,700</b>	<b>17,164,300</b>	<b>0</b>	<b>0</b>	<b>42,922,000</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$92,066,100</b>	<b>\$38,736,100</b>	<b>\$407,860,700</b>	<b>\$202,463,700</b>	<b>\$78,902,000</b>

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

<b>FY 2012</b>					
1 Administration	\$3,054,300	\$0	\$0	\$0	\$0
2 Species Protection	0	0	0	0	2,450,000
3 Building Operations	1,621,400	0	0	0	0

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**  
**Base Budgets**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$28,807,300	1		\$0
0	0	0	0	0	32,273,100	2		0
0	0	0	0	0	136,385,400	3		0
0	0	0	0	0	26,602,300	5*		0
0	0	0	0	0	27,258,700	6		0
0	0	6,904,800	0	0	27,288,400	7		0
<b>0</b>	<b>0</b>	<b>6,904,800</b>	<b>0</b>	<b>0</b>	<b>278,615,200</b>			<b>0</b>
0	0	0	26,234,200	163,400	202,829,200	4*		0
0	0	0	0	0	122,243,700	8*		0
0	0	0	0	0	500,000	9		0
65,713,400	0	0	0	0	65,713,400	10		0
0	0	0	64,305,300	(110,391,900)	26,309,900	11		0
0	0	0	100,416,400	133,015,200	233,431,600	12		0
<b>65,713,400</b>	<b>0</b>	<b>0</b>	<b>190,955,900</b>	<b>22,786,700</b>	<b>651,027,800</b>			<b>0</b>
0	0	0	0	0	629,900	13		0
0	0	0	0	0	360,700	14		0
0	0	0	2,238,300	0	4,425,700	15		0
0	0	0	0	0	2,267,400	16		0
0	1,299,600	0	0	441,000	8,948,400	17		0
0	20,290,000	0	0	0	23,290,000	18		0
0	0	0	0	0	1,783,700	19		0
0	0	0	0	86,100	120,000	20		0
0	0	0	0	36,200	243,400	21		0
0	0	0	0	0	1,274,000	22		0
0	0	0	0	0	0	23		17,912,300
0	0	0	0	0	0	24		57,613,400
0	0	0	0	0	0	25		36,208,000
0	0	0	0	0	0	26		27,463,800
<b>0</b>	<b>21,589,600</b>	<b>0</b>	<b>2,238,300</b>	<b>563,300</b>	<b>43,343,200</b>			<b>139,197,500</b>
0	0	0	0	0	645,800	27		0
0	300,000	0	0	507,700	4,281,200	28		0
0	0	0	0	0	0	29		124,125,400
<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>507,700</b>	<b>4,927,000</b>			<b>124,125,400</b>
0	0	0	12,000,000	0	53,989,100	30		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>53,989,100</b>			<b>0</b>
0	0	20,988,300	242,356,400	2,799,500	377,830,200	31		0
<b>0</b>	<b>0</b>	<b>20,988,300</b>	<b>242,356,400</b>	<b>2,799,500</b>	<b>377,830,200</b>			<b>0</b>
<b>\$65,713,400</b>	<b>\$21,889,600</b>	<b>\$27,893,100</b>	<b>\$447,550,600</b>	<b>\$26,657,200</b>	<b>\$1,409,732,500</b>			<b>\$263,322,900</b>
\$0	\$0	\$0	\$0	\$0	\$3,054,300	1		\$0
0	601,800	0	0	0	3,051,800	2		0
0	0	0	0	0	1,621,400	3		0

**SUMMARY****Base Budgets**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
4 Watershed	1,447,400	0	0	0	500,000
5 Forestry, Fire, & State Lands	2,330,900	0	0	3,225,600	5,500,000
6 Oil, Gas, & Mining	1,411,200	0	0	7,115,000	213,500
7 Wildlife Resources	5,697,800	0	0	12,077,000	86,100
8 Wildlife Resources - Predator Control	59,600	0	0	0	0
9 License Reimbursement	74,800	0	0	0	0
10 Contributed Research	0	0	0	0	830,900
11 Cooperative Agreements	0	0	0	7,057,500	1,106,100
13* Parks & Recreation	6,810,600	0	0	1,214,000	637,800
15* Utah Geological Survey	2,543,600	0	0	921,500	958,200
16 Water Resources	2,534,300	0	0	76,000	150,000
18* Water Rights	7,002,100	0	0	100,000	1,475,000
23* Natural Resources - ISF	0	0	0	0	0
<b>Total Natural Resources</b>	<b>34,588,000</b>	<b>0</b>	<b>0</b>	<b>31,786,600</b>	<b>13,907,600</b>
12* Wildlife Resources Capital	649,400	0	0	500,000	0
14* Parks & Recreation	122,700	0	0	1,200,000	25,000
<b>Total Natural Resources Capital</b>	<b>772,100</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>25,000</b>
19* Environmental Quality	9,936,500	0	0	24,298,900	8,721,100
20 Water Sec. Acct. - Water Pollution	0	0	0	0	0
21 Water Sec. Acct. - Drinking Water	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>9,936,500</b>	<b>0</b>	<b>0</b>	<b>24,298,900</b>	<b>8,721,100</b>
22 Public Lands Policy Coordinating Office	309,300	0	0	0	0
<b>Total Public Lands Policy Coord. Office</b>	<b>309,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24* Administration	7,756,000	0	0	6,301,600	3,402,800
25 Building Operations	305,000	0	0	0	0
26 Utah State Fair Corporation	607,500	0	0	0	3,325,000
27 Predatory Animal Control	733,300	0	0	0	0
28 Resource Conservation	1,131,800	0	0	0	0
29 Agriculture Loan Program	0	0	0	0	0
30 Rangeland Improvement Fund	0	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>10,533,600</b>	<b>0</b>	<b>0</b>	<b>6,301,600</b>	<b>6,727,800</b>
31 School & Institutional Trust Lands Admin.	0	0	0	0	0
<b>Total School &amp; Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32 School & Inst. Trust Lands Admin. - Capital Budget	0	0	0	0	0
<b>Total School &amp; Institutional Trust Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$56,139,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,087,100</b>	<b>\$29,381,500</b>
<b>Transfers Between Funds &amp; Other - FY 2012</b>					
17* Water Resources Revolving Construction Fund	\$0	\$0	\$0	\$0	\$0
33* GFR Species Protection to GF	0	0	0	0	0
34 GF to Rangeland Improvement Fund	1,346,300	0	0	0	0
35 Constitutional Defense Restricted Account	0	0	0	0	0
<b>TOTAL TRANSFERS - FY 2012</b>	<b>\$1,346,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

Appropriations Bills Summary

**SUMMARY**

**Base Budgets**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,947,400	4		0
0	4,794,000	0	0	0	15,850,500	5		0
0	3,526,200	0	0	0	12,265,900	6		0
0	32,438,900	0	0	164,900	50,464,700	7		0
0	0	0	0	0	59,600	8		0
0	0	0	0	0	74,800	9		0
0	0	0	0	0	830,900	10		0
0	0	0	0	8,491,400	16,655,000	11		0
0	18,829,900	0	0	1,300	27,493,600	13*		0
2,500,000	682,100	0	0	577,000	8,182,400	15*		0
0	0	0	2,818,600	0	5,578,900	16		0
0	0	0	0	0	8,577,100	18*		0
0	0	0	0	0	0	23*		638,400
<b>2,500,000</b>	<b>60,872,900</b>	<b>0</b>	<b>2,818,600</b>	<b>9,234,600</b>	<b>155,708,300</b>			<b>638,400</b>
0	1,205,000	0	0	0	2,354,400	12*		0
0	1,325,000	0	0	350,000	3,022,700	14*		0
<b>0</b>	<b>2,530,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>5,377,100</b>			<b>0</b>
0	7,968,400	0	3,057,000	413,900	54,395,800	19*		0
0	0	0	0	0	0	20		27,536,500
0	0	0	0	0	0	21		21,218,300
<b>0</b>	<b>7,968,400</b>	<b>0</b>	<b>3,057,000</b>	<b>413,900</b>	<b>54,395,800</b>			<b>48,754,800</b>
0	1,366,000	0	0	0	1,675,300	22		0
<b>0</b>	<b>1,366,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675,300</b>			<b>0</b>
0	1,007,000	0	175,000	610,700	19,253,100	24*		0
0	0	0	0	0	305,000	25		0
0	0	0	0	140,900	4,073,400	26		0
0	572,100	0	0	57,000	1,362,400	27		0
0	0	0	386,100	0	1,517,900	28		0
0	0	0	0	0	0	29		314,000
0	1,241,700	0	0	0	1,241,700	30		0
<b>0</b>	<b>2,820,800</b>	<b>0</b>	<b>561,100</b>	<b>808,600</b>	<b>27,753,500</b>			<b>314,000</b>
0	0	0	9,150,000	0	9,150,000	31		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>9,150,000</b>	<b>0</b>	<b>9,150,000</b>			<b>0</b>
0	0	0	8,800,000	0	8,800,000	32		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>8,800,000</b>			<b>0</b>
<b>\$2,500,000</b>	<b>\$75,558,100</b>	<b>\$0</b>	<b>\$24,386,700</b>	<b>\$10,807,100</b>	<b>\$262,860,000</b>			<b>\$49,707,200</b>
\$0	\$0	\$0	\$3,800,000	\$0	\$3,800,000	17*		\$0
0	207,000	0	0	0	207,000	33*		0
0	0	0	0	0	1,346,300	34		0
0	2,350,000	0	0	0	2,350,000	35		0
<b>\$0</b>	<b>\$2,557,000</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$7,703,300</b>			<b>\$0</b>

**SUMMARY****Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>Senate Bill 9, Retirement and Independent Entities Base Budget</b>					
<b>FY 2012</b>					
1 Career Service Review Office	\$212,800	\$0	\$0	\$0	\$0
<b>Total Career Service Review Office</b>	<b>212,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 Human Resource Management	2,756,100	0	0	0	400,000
3 Human Resource Management - ISF	0	0	0	0	0
<b>Total Human Resource Management</b>	<b>2,756,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$2,968,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>House Bill 8, Social Services Base Budget</b>					
<b>FY 2012</b>					
1 Executive Director's Operations	\$4,874,000	\$0	\$0	\$5,256,000	\$2,977,000
2 Family Health & Preparedness	14,675,500	0	0	80,650,500	16,949,100
3 Disease Control & Prevention	8,172,600	0	0	23,860,000	8,179,300
4 Workforce Financial Assistance	0	0	0	0	0
5 Health Care Financing	3,644,000	0	0	54,942,600	2,242,800
6 Medicaid Management Information	0	0	0	693,600	0
7 Medicaid Mandatory Services	204,612,900	0	0	551,850,900	2,166,600
8 Medicaid Optional Services	105,428,400	0	0	476,738,000	97,778,600
9 Medicaid Sanctions - SEE NOTE	0	0	0	0	0
10 Children's Health Insurance Program	22,900	0	0	56,613,000	1,804,200
11 Local Health Departments	2,122,400	0	0	0	0
<b>Total Health</b>	<b>343,552,700</b>	<b>0</b>	<b>0</b>	<b>1,250,604,600</b>	<b>132,097,600</b>
12 Executive Director Operations	6,748,200	0	0	8,275,400	0
13 Substance Abuse & Mental Health	71,166,500	0	0	28,024,800	3,409,400
14 Services for People with Disabilities	48,854,900	0	0	1,415,400	2,049,700
15 Office of Recovery Services	12,307,900	0	0	24,355,600	3,137,700
16 Child & Family Services	94,544,500	0	0	49,199,300	2,220,400
17 Aging & Adult Services	11,224,100	0	0	8,745,600	0
<b>Total Human Services</b>	<b>244,846,100</b>	<b>0</b>	<b>0</b>	<b>120,016,100</b>	<b>10,817,200</b>
18 Administration	2,701,300	0	0	9,987,200	200,000
19 Operations & Policy	51,866,200	0	0	588,148,100	4,392,700
20 General Assistance	4,896,500	0	0	0	0
21 Unemployment Insurance	165,000	0	0	22,147,100	273,900
22 Unemployment Compensation Fund	0	0	0	0	0
<b>Total Workforce Services</b>	<b>59,629,000</b>	<b>0</b>	<b>0</b>	<b>620,282,400</b>	<b>4,866,600</b>
23 State Office of Rehabilitation	265,100	15,643,300	0	44,200,300	1,043,700
<b>Total State Office of Rehabilitation</b>	<b>265,100</b>	<b>15,643,300</b>	<b>0</b>	<b>44,200,300</b>	<b>1,043,700</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$648,292,900</b>	<b>\$15,643,300</b>	<b>\$0</b>	<b>\$2,035,103,400</b>	<b>\$148,825,100</b>
<b>Transfers Between Funds &amp; Other - FY 2012</b>					
24 GFR Tobacco Settlement Account to GF	\$0	\$0	\$0	\$0	\$209,000
<b>TOTAL TRANSFERS - FY 2012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,000</b>

Appropriations Bills Summary

**SUMMARY**  
**Base Budgets**  
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$212,800	1		\$0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,800</b>			<b>0</b>
0	0	0	0	0	3,156,100	2		0
0	0	0	0	0	0	3		10,829,400
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,156,100</b>			<b>10,829,400</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,368,900</b>			<b>\$10,829,400</b>
\$0	\$180,000	\$0	\$113,000	\$360,100	\$13,760,100	1		\$0
0	50,000	0	0	6,642,000	118,967,100	2		0
0	9,830,100	100,000	0	4,212,300	54,354,300	3		0
0	0	0	0	92,000	92,000	4		0
0	585,200	0	0	37,882,700	99,297,300	5		0
0	0	0	0	0	693,600	6		0
0	17,316,100	0	2,000,000	3,819,000	781,765,500	7		0
0	1,654,300	0	0	91,200,500	772,799,800	8		0
0	0	0	0	0	0	9		0
0	14,047,500	0	0	115,400	72,603,000	10		0
0	0	0	0	0	2,122,400	11		0
<b>0</b>	<b>43,663,200</b>	<b>100,000</b>	<b>2,113,000</b>	<b>144,324,000</b>	<b>1,916,455,100</b>			<b>0</b>
0	0	0	0	624,000	15,647,600	12		0
0	3,825,400	0	0	12,466,300	118,892,400	13		0
0	100,000	0	0	122,471,400	174,891,400	14		0
0	0	0	0	2,379,600	42,180,800	15		0
0	1,240,700	0	0	(5,916,900)	141,288,000	16		0
0	0	0	0	(606,500)	19,363,200	17		0
<b>0</b>	<b>5,166,100</b>	<b>0</b>	<b>0</b>	<b>131,417,900</b>	<b>512,263,400</b>			<b>0</b>
0	0	0	0	500,000	13,388,500	18		0
0	0	0	0	27,470,700	671,877,700	19		0
0	0	0	0	0	4,896,500	20		0
0	0	0	0	139,300	22,725,300	21		0
0	0	0	466,550,000	0	466,550,000	22		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>466,550,000</b>	<b>28,110,000</b>	<b>1,179,438,000</b>			<b>0</b>
0	0	0	0	19,300	61,171,700	23		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>61,171,700</b>			<b>0</b>
<b>\$0</b>	<b>\$48,829,300</b>	<b>\$100,000</b>	<b>\$468,663,000</b>	<b>\$303,871,200</b>	<b>\$3,669,328,200</b>			<b>\$0</b>
\$0	\$850,000	\$0	\$0	\$0	\$1,059,000	24		\$0
<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,059,000</b>			<b>\$0</b>

## SUMMARY

## Senate Bill 2, New Fiscal Year Supplemental Appropriations Act

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2012</b>					
<b>Section 1</b>					
1 Governor - INTENT	(\$2,200)	\$0	\$0	\$0	(\$300)
2 Governor - Character Education	200,000	0	0	0	0
3 Governor - GOPB	256,900	0	0	3,200,000	0
4 Governor - CCJJ - INTENT	0	0	0	1,698,200	0
5 State Auditor - INTENT	400	0	0	0	200
6 State Treasurer - INTENT	300	0	0	0	100
7 Attorney General (AG) - INTENT	1,499,700	0	0	560,800	(600)
8 AG - Contract Attorneys	5,000,000	0	0	0	0
9 AG - Children's Justice Centers	201,500	0	0	0	0
<b>Total Elected Officials</b>	<b>7,156,600</b>	<b>0</b>	<b>0</b>	<b>5,459,000</b>	<b>(600)</b>
10 Corrections - Programs & Operations - INTENT	10,174,100	0	0	0	0
11 Corrections - Medical Services	(4,300)	0	0	0	0
12 Corrections - Utah Correctional Industries	0	0	0	0	0
13 Corrections - Jail Contracting - INTENT ONLY	0	0	0	0	0
14 Board of Pardons & Parole - INTENT	1,800	0	0	0	0
15 Juvenile Justice Services - INTENT	7,012,100	0	0	(400)	(500)
<b>Total Corrections</b>	<b>17,183,700</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	<b>(500)</b>
16 Jud. Council/Court Admin. (JC/CA) - Admin. - INTENT	3,711,900	0	0	0	62,600
17 JC/CA - Jury & Witness Fees	7,800	0	0	0	0
18 JC/CA - Guardian ad Litem	227,000	0	0	0	55,000
<b>Total Courts</b>	<b>3,946,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,600</b>
19 Programs & Operations - INTENT	4,378,900	0	0	(200)	(900)
20 Homeland Security	499,200	0	0	(2,500)	(100)
21 Peace Officers' Standards & Training	0	0	0	0	0
22 Liquor Law Enforcement	1,638,800	0	0	0	0
23 Driver License	0	0	0	0	0
24 Highway Safety	0	0	0	(500)	0
<b>Total Public Safety</b>	<b>6,516,900</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>	<b>(1,000)</b>
26* Support Services	0	0	106,800	0	0
27 Engineering Services	0	0	(135,900)	0	0
28 Operations/Maintenance Management - INTENT	0	0	5,539,300	0	0
30* Region Management	0	0	173,700	0	0
31 Mineral Lease - INTENT ONLY	0	0	0	0	0
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>5,683,900</b>	<b>0</b>	<b>0</b>
29* Construction Management - INTENT	1,600,000	0	(5,500,000)	0	0
<b>Total Transportation Capital</b>	<b>1,600,000</b>	<b>0</b>	<b>(5,500,000)</b>	<b>0</b>	<b>0</b>
32* Executive Director	43,000	0	0	0	0
33 Administrative Rules	(100)	0	0	0	0
34 DFCM Administration - INTENT	355,600	0	0	0	1,500,000
35 State Archives	(95,200)	0	0	0	0
36 Finance Administration - INTENT	83,100	0	0	0	1,700
37 Finance - Mandated	9,000,000	0	0	0	0
38 Judicial Conduct Commission	(100)	0	0	0	0
39 Purchasing	(900)	0	0	0	0
40 Finance - ISF	0	0	0	0	0

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**

**Senate Bill 2 New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	(\$2,500)	1	intent	\$0
0	0	0	0	0	200,000	2		0
0	0	0	0	0	3,456,900	3		0
0	250,000	0	324,300	0	2,272,500	4	intent	0
0	0	0	0	0	600	5	intent	0
0	0	0	300	0	700	6	intent	0
0	0	0	0	0	2,059,900	7	intent	0
0	0	0	0	0	5,000,000	8		0
0	0	0	0	0	201,500	9		0
<b>0</b>	<b>250,000</b>	<b>0</b>	<b>324,600</b>	<b>0</b>	<b>13,189,600</b>			<b>0</b>
0	(515,000)	0	0	0	9,659,100	10	intent	0
0	0	0	0	0	(4,300)	11		0
0	0	0	0	0	0	12		(1,900)
0	0	0	0	0	0	13	intent	0
0	0	0	0	0	1,800	14	intent	0
0	0	0	0	(500)	7,010,700	15	intent	0
<b>0</b>	<b>(515,000)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>16,667,300</b>			<b>(1,900)</b>
0	100,000	0	0	0	3,874,500	16	intent	0
0	0	0	0	0	7,800	17		0
0	0	0	0	0	282,000	18		0
<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,164,300</b>			<b>0</b>
0	24,400	0	0	0	4,402,200	19	intent	0
0	0	0	0	0	496,600	20		0
0	(2,300)	0	0	0	(2,300)	21		0
0	0	0	0	0	1,638,800	22		0
0	0	25,800	0	0	25,800	23		0
0	0	300,000	0	0	299,500	24		0
<b>0</b>	<b>22,100</b>	<b>325,800</b>	<b>0</b>	<b>0</b>	<b>6,860,600</b>			<b>0</b>
0	0	0	0	0	106,800	26*		0
0	0	0	0	0	(135,900)	27		0
0	0	0	0	0	5,539,300	28	intent	0
0	0	0	0	0	173,700	30*		0
0	0	0	0	0	0	31	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,900</b>			<b>0</b>
0	0	0	0	0	(3,900,000)	29*	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900,000)</b>			<b>0</b>
0	0	0	0	0	43,000	32*		0
0	0	0	0	0	(100)	33		0
0	0	0	(800)	0	1,854,800	34	intent	0
0	0	0	0	0	(95,200)	35		0
0	0	0	0	0	84,800	36	intent	0
0	2,690,200	0	0	0	11,690,200	37		0
0	0	0	0	0	(100)	38		0
0	0	0	0	0	(900)	39		0
0	0	0	0	0	0	40		71,700

**SUMMARY****Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
41 Purchasing & General Services - ISF	0	0	0	0	0
42 Fleet Operations - ISF	0	0	0	0	0
43 Facilities Construction & Man. - ISF - INTENT ONLY	0	0	0	0	0
<b>Total Administrative Services</b>	<b>9,385,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,501,700</b>
44 Chief Information Officer	(100)	0	0	0	0
45 Integrated Technology	131,400	0	0	0	0
<b>Total Technology Services</b>	<b>131,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
46 Capital Development	0	0	0	0	0
47 Capital Improvements	(340,500)	0	0	0	0
<b>Total Capital Budget</b>	<b>(340,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48 Debt Service	15,252,400	0	0	0	0
<b>Total Debt Service</b>	<b>15,252,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50* Administration	(151,000)	0	0	118,800	103,000
51 Historical Society	0	0	0	0	500
52 State History	500	0	0	0	0
53 Arts & Museums	700	0	0	0	20,000
54 State Library	(22,200)	0	0	0	0
55 Housing & Community Development	1,532,500	0	0	9,634,100	1,100,000
<b>Total Community &amp; Culture</b>	<b>1,360,500</b>	<b>0</b>	<b>0</b>	<b>9,752,900</b>	<b>1,223,500</b>
56 Community Development Capital Budget	0	0	0	0	0
<b>Total Community &amp; Culture Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57 Administration	1,928,400	0	0	950,000	0
58 Office of Tourism	(3,400)	0	0	0	10,000
59 Business Development	1,856,800	0	0	0	0
<b>Total Governor's Office of Economic Dev.</b>	<b>3,781,800</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>10,000</b>
60 Administration	548,600	348,200	0	0	4,800
61 Liquor Profit Distribution	0	0	0	0	0
<b>Total Tax Commission</b>	<b>548,600</b>	<b>348,200</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
62 Utah Science Technology & Research Authority	(4,000)	0	0	0	5,700
<b>Total Utah Science Technology &amp; Research</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
63 Alcoholic Beverage Control	0	0	0	0	0
<b>Total Alcoholic Beverage Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
64 Labor Commission	400	0	0	(1,700)	0
<b>Total Labor Commission</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>	<b>0</b>
65 General Regulation	0	0	0	0	0
<b>Total Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
66 Administration	0	0	0	0	0
<b>Total Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
67 Administration	283,500	0	0	49,900	0
68 Comprehensive Health Insurance Pool	0	0	0	11,949,200	10,922,600
69 Risk Adjuster	0	0	0	0	150,000
<b>Total Insurance</b>	<b>283,500</b>	<b>0</b>	<b>0</b>	<b>11,999,100</b>	<b>11,072,600</b>

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**

**Senate Bill 2 New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	41		1,201,500
0	0	0	0	0	0	42		(710,400)
0	0	0	0	0	0	43	intent	0
<b>0</b>	<b>2,690,200</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>13,576,500</b>			<b>562,800</b>
0	0	0	0	0	(100)	44		0
0	0	0	0	0	131,400	45		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,300</b>			<b>0</b>
0	0	0	5,000,000	0	5,000,000	46		0
0	0	0	0	0	(340,500)	47		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>4,659,500</b>			<b>0</b>
0	0	0	29,772,800	0	45,025,200	48		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>29,772,800</b>	<b>0</b>	<b>45,025,200</b>			<b>0</b>
0	0	0	0	0	70,800	50*		0
0	0	0	0	0	500	51		0
0	0	0	0	0	500	52		0
0	0	0	0	0	20,700	53		0
0	0	0	0	0	(22,200)	54		0
0	0	0	500	0	12,267,100	55		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>12,337,400</b>			<b>0</b>
(2,045,800)	0	0	0	0	(2,045,800)	56		8,400,000
<b>(2,045,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,045,800)</b>			<b>8,400,000</b>
0	0	0	0	0	2,878,400	57		0
0	7,000,000	0	0	0	7,006,600	58		0
0	0	0	0	0	1,856,800	59		0
<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,741,800</b>			<b>0</b>
0	36,200	0	0	0	937,800	60		0
0	(258,300)	0	0	0	(258,300)	61		0
<b>0</b>	<b>(222,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,500</b>			<b>0</b>
0	0	0	0	0	1,700	62		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>			<b>0</b>
0	0	0	3,004,700	0	3,004,700	63		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>3,004,700</b>	<b>0</b>	<b>3,004,700</b>			<b>0</b>
0	100	0	(300)	0	(1,500)	64		0
<b>0</b>	<b>100</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>(1,500)</b>			<b>0</b>
0	453,600	0	0	0	453,600	65		0
<b>0</b>	<b>453,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,600</b>			<b>0</b>
0	44,100	0	0	0	44,100	66		0
<b>0</b>	<b>44,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,100</b>			<b>0</b>
0	89,000	0	0	0	422,400	67		0
0	0	0	0	0	22,871,800	68		0
0	0	0	0	0	150,000	69		0
<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,444,200</b>			<b>0</b>

**SUMMARY****Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
70 Public Service Commission	0	0	0	1,864,500	0
<b>Total Public Service Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,864,500</b>	<b>0</b>
75* Executive Director's Operations - INTENT	523,600	0	0	1,930,400	(600)
76 Family Health & Preparedness - INTENT	554,800	0	0	2,029,400	(1,700)
77 Disease Control & Prevention - INTENT	3,521,700	0	0	1,187,700	(1,500)
78 Health Care Financing - INTENT	116,500	0	0	161,900	8,700
79 Medicaid Management Information - INTENT	3,000,000	0	0	27,000,000	0
80 Medicaid Mandatory Services - INTENT	18,130,500	0	0	34,611,500	0
81 Medicaid Optional Services - INTENT	5,841,400	0	0	18,836,000	3,713,700
82 Children's Health Insurance Program	1,892,900	0	0	7,572,700	0
<b>Total Health</b>	<b>33,581,400</b>	<b>0</b>	<b>0</b>	<b>93,329,600</b>	<b>3,718,600</b>
83 Executive Director Operations - INTENT	311,600	0	0	19,800	0
84 Substance Abuse & Mental Health	13,689,100	0	0	(500)	0
85 Services for People with Disabilities - INTENT	6,151,000	0	0	0	0
86 Office of Recovery Services	292,600	0	0	720,200	0
87 Child & Family Services -INTENT	7,047,000	0	0	2,280,400	0
88 Aging & Adult Services	1,212,900	0	0	(400)	0
<b>Total Human Services</b>	<b>28,704,200</b>	<b>0</b>	<b>0</b>	<b>3,019,500</b>	<b>0</b>
89 Administration - INTENT	1,300	0	0	4,900	0
90 Operations & Policy - INTENT	(7,400)	0	0	4,834,400	0
91 Unemployment Insurance	200	0	0	4,378,800	300
92 Unemployment Compensation Fund	0	0	0	2,911,700	0
<b>Total Workforce Services</b>	<b>(5,900)</b>	<b>0</b>	<b>0</b>	<b>12,129,800</b>	<b>300</b>
93 State Office of Rehabilitation	0	1,756,300	0	1,939,900	0
<b>Total State Office of Rehabilitation</b>	<b>0</b>	<b>1,756,300</b>	<b>0</b>	<b>1,939,900</b>	<b>0</b>
94 University of Utah (U of U) - Ed. & General - INTENT	46,600	9,166,700	0	0	(70,100)
95 U of U - Educationally Disadvantaged	26,800	0	0	0	0
96 U of U - School of Medicine	814,800	0	0	0	0
97 U of U - University Hospital	179,200	0	0	0	0
98 U of U - Regional Dental Education Program	20,800	0	0	0	0
99 U of U - Public Service	741,400	0	0	0	0
100 U of U - Statewide TV Administration	94,300	0	0	0	0
101 U of U - Utah Tele-Health Network	17,900	0	0	0	0
102 Utah State University (USU) - Ed. & General - INTENT	902,900	6,343,400	0	0	(3,124,700)
103 USU - CEU Education & General	44,300	0	0	0	(2,100)
104 USU - Educationally Disadvantaged	21,200	0	0	0	0
105 USU - Uintah Basin Regional Campus	109,100	0	0	0	0
106 USU - Southeastern Utah Continuing Education	(11,400)	0	0	0	0
107 USU - Brigham City Regional Campus	(461,500)	0	0	0	0
108 USU - Tooele Regional Campus	(92,900)	0	0	0	0
109 USU - Water Research Laboratory	64,800	0	0	0	0
110 USU - Agricultural Experiment Station	450,100	0	0	0	0
111 USU - Cooperative Extension	507,800	0	0	0	0
112 Weber State University - Education & General - INTENT	3,426,100	(1,600)	0	0	(4,000)
113 Southern Utah University - Ed. & General - INTENT	1,593,800	(400)	0	0	(1,900)
114 Utah Valley University - Education & General - INTENT	2,572,000	(1,300)	0	0	(5,300)
115 Snow College - Education & General - INTENT	1,027,800	(800)	0	0	(2,100)
116 Dixie State College - Education & General - INTENT	430,800	(300)	0	0	(800)
117 Salt Lake Comm. College - Ed. & General - INTENT	3,144,900	(1,500)	0	0	(3,500)

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**

**Senate Bill 2 New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	36,700	0	0	0	1,901,200	<b>70</b>		0
<b>0</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,901,200</b>			<b>0</b>
0	400	0	0	0	2,453,800	<b>75*</b>	intent	0
0	0	0	0	(1,900)	2,580,600	<b>76</b>	intent	0
0	(800)	0	0	(100)	4,707,000	<b>77</b>	intent	0
0	0	0	0	0	287,100	<b>78</b>	intent	0
0	0	0	0	0	30,000,000	<b>79</b>	intent	0
0	41,321,300	0	0	0	94,063,300	<b>80</b>	intent	0
0	0	0	0	0	28,391,100	<b>81</b>	intent	0
0	49,600	0	0	0	9,515,200	<b>82</b>		0
<b>0</b>	<b>41,370,500</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>171,998,100</b>			<b>0</b>
0	0	0	0	25,300	356,700	<b>83</b>	intent	0
0	0	0	0	(2,900)	13,685,700	<b>84</b>		0
0	0	0	0	14,565,500	20,716,500	<b>85</b>	intent	0
0	0	0	0	(400)	1,012,400	<b>86</b>		0
0	0	0	0	0	9,327,400	<b>87</b>	intent	0
0	0	0	0	0	1,212,500	<b>88</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,587,500</b>	<b>46,311,200</b>			<b>0</b>
0	0	0	0	200	6,400	<b>89</b>	intent	0
0	2,041,000	0	0	0	6,868,000	<b>90</b>	intent	0
0	1,500,000	0	0	100	5,879,400	<b>91</b>		0
0	1,500,000	0	0	0	4,411,700	<b>92</b>		0
<b>0</b>	<b>5,041,000</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>17,165,500</b>			<b>0</b>
0	0	0	0	0	3,696,200	<b>93</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,696,200</b>			<b>0</b>
0	0	0	0	0	9,143,200	<b>94</b>	intent	0
0	0	0	0	0	26,800	<b>95</b>		0
0	0	0	0	0	814,800	<b>96</b>		0
0	0	0	0	0	179,200	<b>97</b>		0
0	0	0	0	0	20,800	<b>98</b>		0
0	0	0	0	0	741,400	<b>99</b>		0
0	0	0	0	0	94,300	<b>100</b>		0
0	0	0	0	0	17,900	<b>101</b>		0
0	0	0	0	0	4,121,600	<b>102</b>	intent	0
0	0	0	0	0	42,200	<b>103</b>		0
0	0	0	0	0	21,200	<b>104</b>		0
0	0	0	0	0	109,100	<b>105</b>		0
0	0	0	0	0	(11,400)	<b>106</b>		0
0	0	0	0	0	(461,500)	<b>107</b>		0
0	0	0	0	0	(92,900)	<b>108</b>		0
0	0	0	0	0	64,800	<b>109</b>		0
0	0	0	0	0	450,100	<b>110</b>		0
0	0	0	0	0	507,800	<b>111</b>		0
0	0	0	0	0	3,420,500	<b>112</b>	intent	0
0	0	0	0	0	1,591,500	<b>113</b>	intent	0
0	0	0	0	0	2,565,400	<b>114</b>	intent	0
0	0	0	0	0	1,024,900	<b>115</b>	intent	0
0	0	0	0	0	429,700	<b>116</b>	intent	0
0	0	0	0	0	3,139,900	<b>117</b>	intent	0

**SUMMARY****Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
118 State Board of Regents (SBR) - Administration	134,900	0	0	0	(100)
119 SBR - Student Assistance	1,026,100	448,000	0	0	0
120 SBR - Student Support	39,600	40,200	0	0	0
121 SBR - Technology	372,600	0	0	0	0
122 SBR - Economic Development	18,100	0	0	0	0
123 SBR - Education & Excellence	1,000,000	0	0	0	0
<b>Total Higher Education</b>	<b>18,262,900</b>	<b>15,992,400</b>	<b>0</b>	<b>0</b>	<b>(3,214,600)</b>
124 Administration	125,900	60,700	0	0	0
125 Bridgerland - INTENT	219,000	178,900	0	0	(100)
126 Davis - INTENT	211,300	219,900	0	0	(100)
127 Dixie - INTENT	0	90,900	0	0	(100)
128 Mountainland - INTENT	0	229,800	0	0	(200)
129 Ogden/Weber - INTENT	270,000	197,900	0	0	(100)
130 Southwest - INTENT	0	98,000	0	0	(100)
131 Tooele - INTENT	13,900	26,800	0	0	(200)
132 Uintah Basin - INTENT	27,400	190,400	0	0	0
<b>Total Utah College of Applied Technology</b>	<b>867,500</b>	<b>1,293,300</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
133 Utah Education Network	175,600	1,223,600	0	0	0
<b>Total Utah Education Network</b>	<b>175,600</b>	<b>1,223,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
134 Medical Education Council	200	0	0	0	0
<b>Total Medical Education Council</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
135 Administration - INTENT	56,800	0	0	0	0
136 Species Protection	0	0	0	0	0
137 Building Operations	70,200	0	0	0	0
138 Forestry, Fire, & State Lands	(200)	0	0	1,001,600	1,800
139 Oil, Gas, & Mining	(700)	0	0	(900)	0
140 Wildlife Resources - INTENT	103,800	0	0	(1,800)	0
141 Cooperative Agreements	0	0	0	2,750,000	0
142 Parks & Recreation -INTENT	(1,500)	0	0	0	(100)
143 Utah Geological Survey	(2,600)	0	0	29,000,000	0
144 Water Resources	(400)	0	0	0	0
145 Water Rights - INTENT	68,000	0	0	0	(800)
<b>Total Natural Resources</b>	<b>293,400</b>	<b>0</b>	<b>0</b>	<b>32,748,900</b>	<b>900</b>
146 Environmental Quality	719,200	0	0	1,400	0
<b>Total Environmental Quality</b>	<b>719,200</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>
147 Public Lands Policy Coordinating Office	23,100	0	0	0	0
<b>Total Public Lands Policy Coordinating Office</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148 Administration	789,000	0	0	24,700	300
149 Utah State Fair Corporation	67,700	0	0	0	0
150 Predatory Animal Control	0	0	0	0	0
151 Resource Conservation	400	0	0	0	0
152 Agriculture Loan Program	0	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>857,100</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>300</b>
153 School & Institutional Trust Lands Administration	0	0	0	0	0
<b>Total School &amp; Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

**Senate Bill 2 New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	134,800	118		0
0	0	0	0	0	1,474,100	119		0
0	0	0	0	0	79,800	120		0
0	0	0	0	0	372,600	121		0
0	0	0	0	0	18,100	122		0
0	0	0	0	0	1,000,000	123		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,040,700</b>			<b>0</b>
0	0	0	0	0	186,600	124		0
0	0	0	0	0	397,800	125	intent	0
0	0	0	0	0	431,100	126	intent	0
0	0	0	0	0	90,800	127	intent	0
0	0	0	0	0	229,600	128	intent	0
0	0	0	0	0	467,800	129	intent	0
0	0	0	0	0	97,900	130	intent	0
0	0	0	0	0	40,500	131	intent	0
0	0	0	0	0	217,800	132	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,159,900</b>			<b>0</b>
0	0	0	0	0	1,399,200	133		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,399,200</b>			<b>0</b>
0	0	0	0	0	200	134		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>			<b>0</b>
0	0	0	0	0	56,800	135	intent	0
0	(100)	0	0	0	(100)	136		0
0	0	0	0	0	70,200	137		0
0	166,900	0	0	0	1,170,100	138		0
0	99,100	0	0	0	97,500	139		0
0	630,400	0	0	200	732,600	140	intent	0
0	0	0	0	0	2,750,000	141		0
0	848,000	0	0	0	846,400	142	intent	0
0	0	0	0	0	28,997,400	143		0
0	0	0	(700)	0	(1,100)	144		0
0	0	0	0	0	67,200	145	intent	0
<b>0</b>	<b>1,744,300</b>	<b>0</b>	<b>(700)</b>	<b>200</b>	<b>34,787,000</b>			<b>0</b>
0	0	0	402,100	0	1,122,700	146		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>402,100</b>	<b>0</b>	<b>1,122,700</b>			<b>0</b>
0	(900)	0	0	0	22,200	147		0
<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,200</b>			<b>0</b>
0	0	0	0	0	814,000	148		0
0	0	0	0	0	67,700	149		0
0	(247,100)	0	0	0	(247,100)	150		0
0	0	0	0	0	400	151		0
0	0	0	0	0	0	152		77,300
<b>0</b>	<b>(247,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>			<b>77,300</b>
0	0	0	411,800	0	411,800	153		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>411,800</b>	<b>0</b>	<b>411,800</b>			<b>0</b>

**SUMMARY****Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
154 Career Service Review Office	15,900	0	0	0	0
<b>Total Career Service Review Office</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
155 Human Resource Management	106,600	0	0	0	0
<b>Total Human Resource Management</b>	<b>106,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
156 Utah National Guard - INTENT	355,800	0	0	(200)	0
<b>Total National Guard</b>	<b>355,800</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>0</b>
157 Veterans' Affairs	57,400	0	0	0	0
<b>Total Veterans' Affairs</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
158 Capitol Preservation Board	1,212,900	0	0	0	(300)
<b>Total Capitol Preservation Board</b>	<b>1,212,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
159 Senate	284,700	0	0	0	0
160 House of Representatives	232,500	0	0	0	0
161 Legislative Auditor General	348,800	0	0	0	0
162 Legislative Fiscal Analyst	308,500	0	0	0	0
163 Legislative Printing	49,900	0	0	0	0
164 Legislative Research & General Counsel	765,200	0	0	0	0
165 Tax Review Commission	3,200	0	0	0	0
166 Constitutional Revision Commission	3,500	0	0	0	0
<b>Total Legislature</b>	<b>1,996,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$154,026,900</b>	<b>\$20,613,800</b>	<b>\$183,900</b>	<b>\$173,213,800</b>	<b>\$14,438,100</b>
<b>Transfers Between Funds &amp; Other - FY 2012</b>					
25* GF to DNA Specimen Account	\$216,000	\$0	\$0	\$0	\$0
49* Nonlapsing Debt Service to GF	0	0	0	0	0
71* GFR Factory Built Housing & Pawnbroker Ops. to GF	0	0	0	0	0
72 Olene Walker Housing Loan Fund	0	0	0	1,425,000	1,250,000
73 Tourism Marketing Performance Fund	7,000,000	0	0	0	0
74 Permanent Community Impact Fund	0	0	0	0	0
<b>TOTAL TRANSFERS - FY 2012</b>	<b>\$7,216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425,000</b>	<b>\$1,250,000</b>

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**

**Senate Bill 2 New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	15,900	154		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>			<b>0</b>
0	0	0	0	0	106,600	155		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,600</b>			<b>0</b>
0	0	0	0	0	355,600	156	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,600</b>			<b>0</b>
0	0	0	0	0	57,400	157		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,400</b>			<b>0</b>
0	0	0	0	0	1,212,600	158		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212,600</b>			<b>0</b>
0	0	0	0	0	284,700	159		0
0	0	0	0	0	232,500	160		0
0	0	0	0	0	348,800	161		0
0	0	0	0	0	308,500	162		0
0	0	0	0	0	49,900	163		0
0	0	0	0	0	765,200	164		0
0	0	0	0	0	3,200	165		0
0	0	0	0	0	3,500	166		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,996,300</b>			<b>0</b>
<b>(\$2,045,800)</b>	<b>\$57,856,500</b>	<b>\$325,800</b>	<b>\$38,914,700</b>	<b>\$14,585,500</b>	<b>\$472,113,200</b>			<b>\$9,038,200</b>
\$0	\$0	\$0	\$0	\$0	\$216,000	25*		\$0
0	0	0	0	15,252,400	15,252,400	49*		0
0	95,300	0	0	0	95,300	71*		0
0	0	0	0	0	2,675,000	72		0
0	0	0	0	0	7,000,000	73		0
(5,500,000)	0	0	0	0	(5,500,000)	74		0
<b>(\$5,500,000)</b>	<b>\$95,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,252,400</b>	<b>\$19,738,700</b>			<b>\$0</b>

**SUMMARY****Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2012</b>					
1 Governor	(\$9,100)	\$0	\$0	\$0	(\$1,800)
2 Governor - GOPB	(9,600)	0	0	0	(100)
3 Governor - CCJJ	(900)	0	0	(3,700)	0
4 State Auditor	(13,100)	0	0	0	(5,000)
5 State Treasurer	(4,200)	0	0	0	(1,100)
6 Attorney General (AG)	(83,800)	0	0	(5,300)	(57,700)
7 AG - Children's Justice Centers	(1,200)	0	0	0	(100)
8 AG - Prosecution Council	0	0	0	0	0
<b>Total Elected Officials</b>	<b>(121,900)</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>	<b>(65,800)</b>
9 Corrections - Programs & Operations	(674,400)	0	0	0	(5,300)
10 Corrections - Medical Services	7,700	0	0	0	0
11 Corrections - Utah Correctional Industries	0	0	0	0	0
12 Board of Pardons & Parole	(3,700)	0	0	0	0
13 Juvenile Justice Services (JJS) - Programs & Operation	(463,900)	0	0	(11,700)	(14,000)
<b>Total Corrections</b>	<b>(1,134,300)</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>	<b>(19,300)</b>
14 Judicial Council/Court Admin. (JC/CA) - Admin.	(261,900)	0	0	(800)	(4,600)
15 JC/CA - Contracts and Leases	(300)	0	0	0	0
16 JC/CA - Jury & Witness Fees	(1,400)	0	0	0	0
17 JC/CA - Guardian ad Litem	(28,600)	0	0	0	0
<b>Total Courts</b>	<b>(292,200)</b>	<b>0</b>	<b>0</b>	<b>(800)</b>	<b>(4,600)</b>
18 Programs & Operations	(210,000)	0	0	(1,600)	(21,300)
19 Homeland Security	(5,300)	0	0	(16,700)	(500)
20 Peace Officers' Standards & Training	0	0	0	0	(100)
21 Liquor Law Enforcement	(4,900)	0	0	0	0
22 Driver License	0	0	0	0	(100)
23 Highway Safety	(500)	0	0	(7,800)	0
<b>Total Public Safety</b>	<b>(220,700)</b>	<b>0</b>	<b>0</b>	<b>(26,100)</b>	<b>(22,000)</b>
24 Support Services	0	0	(77,200)	(4,500)	0
25 Engineering Services	0	0	(67,100)	(44,400)	0
26 Operations/Maintenance Management	0	0	(444,400)	(24,800)	(600)
27 Region Management	0	0	(112,400)	(17,500)	0
28 Equipment Management	0	0	0	0	(50,000)
29 Aeronautics	0	0	0	0	0
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>(701,100)</b>	<b>(91,200)</b>	<b>(50,600)</b>
30 Executive Director	(1,700)	0	0	0	0
31 Administrative Rules	(1,500)	0	0	0	0
32 DFCM Administration	(20,200)	0	0	0	0
33 State Archives	(9,400)	0	0	0	(200)
34 Finance Administration	(18,900)	0	0	0	(4,200)
35 Judicial Conduct Commission	(500)	0	0	0	0
36 Purchasing	(8,200)	0	0	0	(300)
<b>Total Administrative Services</b>	<b>(60,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,700)</b>
37 Chief Information Officer	(1,600)	0	0	0	0
38 Integrated Technology	(4,200)	0	0	0	0
<b>Total Technology Services</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	(\$10,900)	1		\$0
0	0	0	0	0	(9,700)	2		0
0	0	0	(10,400)	0	(15,000)	3		0
0	0	0	0	0	(18,100)	4		0
0	0	0	(4,500)	0	(9,800)	5		0
0	200	0	400	0	(146,200)	6		0
0	0	0	0	0	(1,300)	7		0
0	(700)	0	0	0	(700)	8		0
<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(14,500)</b>	<b>0</b>	<b>(211,700)</b>			<b>0</b>
0	0	0	0	0	(679,700)	9		0
0	0	0	0	0	7,700	10		0
0	0	0	0	0	0	11		(21,800)
0	0	0	0	0	(3,700)	12		0
0	0	0	0	(13,200)	(502,800)	13		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,200)</b>	<b>(1,178,500)</b>			<b>(21,800)</b>
0	(7,300)	0	0	(3,000)	(277,600)	14		0
0	0	0	0	0	(300)	15		0
0	0	0	0	0	(1,400)	16		0
0	(2,800)	0	0	0	(31,400)	17		0
<b>0</b>	<b>(10,100)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>(310,700)</b>			<b>0</b>
0	(10,700)	0	0	0	(243,600)	18		0
0	0	0	0	0	(22,500)	19		0
0	(5,800)	0	0	0	(5,900)	20		0
0	0	0	0	0	(4,900)	21		0
0	0	(187,400)	0	0	(187,500)	22		0
0	0	0	0	0	(8,300)	23		0
<b>0</b>	<b>(16,500)</b>	<b>(187,400)</b>	<b>0</b>	<b>0</b>	<b>(472,700)</b>			<b>0</b>
0	0	0	0	0	(81,700)	24		0
0	0	0	0	0	(111,500)	25		0
0	0	0	0	0	(469,800)	26		0
0	0	0	0	0	(129,900)	27		0
0	0	0	0	0	(50,000)	28		0
0	0	(6,000)	0	0	(6,000)	29		0
<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(848,900)</b>			<b>0</b>
0	0	0	0	0	(1,700)	30		0
0	0	0	0	0	(1,500)	31		0
0	0	0	1,000	0	(19,200)	32		0
0	0	0	0	0	(9,600)	33		0
0	0	0	0	0	(23,100)	34		0
0	0	0	0	0	(500)	35		0
0	0	0	0	0	(8,500)	36		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>(64,100)</b>			<b>0</b>
0	0	0	0	0	(1,600)	37		0
0	0	0	0	0	(4,200)	38		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>			<b>0</b>

**SUMMARY****Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
39 Administration	(3,400)	0	0	0	0
40 State History	(10,500)	0	0	0	0
41 Arts & Museums	(5,300)	0	0	0	0
42 State Library	(21,700)	0	0	0	(3,100)
43 Indian Affairs	(500)	0	0	0	0
44 Housing & Community Development	(4,300)	0	0	(16,300)	0
<b>Total Community &amp; Culture</b>	<b>(45,700)</b>	<b>0</b>	<b>0</b>	<b>(16,300)</b>	<b>(3,100)</b>
45 Administration	(2,900)	0	0	0	0
46 Office of Tourism	(9,700)	0	0	0	0
47 Business Development	(6,800)	0	0	0	0
<b>Total Governor's Office of Economic Dev.</b>	<b>(19,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48 Administration	(235,600)	(99,600)	0	0	(7,400)
<b>Total Tax Commission</b>	<b>(235,600)</b>	<b>(99,600)</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>
49 Utah Science Technology & Research Authority	(4,100)	0	0	0	0
<b>Total Utah Science Technology &amp; Research</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50 Alcoholic Beverage Control	0	0	0	0	0
<b>Total Alcoholic Beverage Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51 Labor Commission	(35,200)	0	0	(12,500)	0
<b>Total Labor Commission</b>	<b>(35,200)</b>	<b>0</b>	<b>0</b>	<b>(12,500)</b>	<b>0</b>
52 General Regulation	0	0	0	0	0
<b>Total Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53 Administration	0	0	0	0	0
<b>Total Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54 Administration	(27,400)	0	0	0	(5,400)
55 Title Insurance Program	(1,300)	0	0	0	0
<b>Total Insurance</b>	<b>(28,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>
56 Public Service Commission	0	0	0	0	0
<b>Total Public Service Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57 Executive Director's Operations	(17,900)	0	0	(16,600)	(9,300)
58 Family Health & Preparedness	(17,700)	0	0	(46,600)	(12,500)
59 Disease Control & Prevention	(23,100)	0	0	(27,000)	(10,000)
60 Workforce Financial Assistance	0	0	0	0	0
61 Health Care Financing	(29,500)	0	0	(52,600)	0
62 Medicaid Mandatory Services	(7,300)	0	0	(7,900)	0
63 Children's Health Insurance Program	0	0	0	(2,700)	0
<b>Total Health</b>	<b>(95,500)</b>	<b>0</b>	<b>0</b>	<b>(153,400)</b>	<b>(31,800)</b>
64 Executive Director Operations	(32,400)	0	0	(17,800)	0
65 Substance Abuse & Mental Health	(276,600)	0	0	(8,400)	(700)
66 Services for People with Disabilities	(105,300)	0	0	0	0
67 Office of Recovery Services	(64,100)	0	0	(179,200)	(29,800)
68 Child & Family Services	(416,400)	0	0	(117,200)	0
69 Aging & Adult Services	(23,700)	0	0	(5,100)	0
<b>Total Human Services</b>	<b>(918,500)</b>	<b>0</b>	<b>0</b>	<b>(327,700)</b>	<b>(30,500)</b>

**SUMMARY**

**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(3,400)	39		0
0	0	0	0	0	(10,500)	40		0
0	0	0	0	0	(5,300)	41		0
0	0	0	0	0	(24,800)	42		0
0	0	0	0	0	(500)	43		0
0	0	0	(400)	0	(21,000)	44		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>(65,500)</b>			<b>0</b>
0	0	0	0	0	(2,900)	45		0
0	0	0	0	0	(9,700)	46		0
0	0	0	0	0	(6,800)	47		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,400)</b>			<b>0</b>
0	1,000	0	0	0	(341,600)	48		0
<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(341,600)</b>			<b>0</b>
0	0	0	0	0	(4,100)	49		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>			<b>0</b>
0	0	0	(122,400)	0	(122,400)	50		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>(122,400)</b>	<b>0</b>	<b>(122,400)</b>			<b>0</b>
0	300	0	900	0	(46,500)	51		0
<b>0</b>	<b>300</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>(46,500)</b>			<b>0</b>
0	(99,600)	0	0	0	(99,600)	52		0
<b>0</b>	<b>(99,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(99,600)</b>			<b>0</b>
0	(18,400)	0	0	0	(18,400)	53		0
<b>0</b>	<b>(18,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,400)</b>			<b>0</b>
0	(1,100)	0	0	0	(33,900)	54		0
0	(100)	0	0	0	(1,400)	55		0
<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,300)</b>			<b>0</b>
0	(4,500)	0	0	0	(4,500)	56		0
<b>0</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>			<b>0</b>
0	0	0	0	0	(43,800)	57		0
0	0	0	0	(24,600)	(101,400)	58		0
0	700	0	0	(500)	(59,900)	59		0
0	0	0	0	(100)	(100)	60		0
0	0	0	0	0	(82,100)	61		0
0	0	0	0	0	(15,200)	62		0
0	100	0	0	0	(2,600)	63		0
<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>(25,200)</b>	<b>(305,100)</b>			<b>0</b>
0	0	0	0	(3,800)	(54,000)	64		0
0	0	0	0	(72,100)	(357,800)	65		0
0	0	0	0	(227,200)	(332,500)	66		0
0	0	0	0	(16,600)	(289,700)	67		0
0	0	0	0	(300)	(533,900)	68		0
0	0	0	0	0	(28,800)	69		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(320,000)</b>	<b>(1,596,700)</b>			<b>0</b>

**SUMMARY****Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
70 Operations & Policy	(177,500)	0	0	(658,700)	0
71 Unemployment Insurance	(800)	0	0	(108,100)	(1,300)
<b>Total Workforce Services</b>	<b>(178,300)</b>	<b>0</b>	<b>0</b>	<b>(766,800)</b>	<b>(1,300)</b>
72 State Office of Rehabilitation	0	(56,800)	0	(128,700)	0
<b>Total State Office of Rehabilitation</b>	<b>0</b>	<b>(56,800)</b>	<b>0</b>	<b>(128,700)</b>	<b>0</b>
73 University of Utah (U of U) - Education & General	0	(1,207,400)	0	0	(402,500)
74 U of U - Educationally Disadvantaged	0	(2,600)	0	0	0
75 U of U - School of Medicine	0	(93,900)	0	0	(31,300)
76 U of U - University Hospital	0	(27,400)	0	0	0
77 U of U - Regional Dental Education Program	0	(2,500)	0	0	(800)
78 U of U - Public Service	0	(9,500)	0	0	0
79 U of U - Statewide TV Administration	0	(15,600)	0	0	0
80 U of U - Poison Control Center	0	0	0	0	(6,800)
81 U of U - Utah Tele-Health Network	(1,600)	0	0	0	0
82 Utah State University (USU) - Education & General	0	(920,700)	0	0	(307,000)
83 USU - CEU Education & General	0	(77,100)	0	0	(10,500)
84 USU - Educationally Disadvantaged	0	(1,400)	0	0	0
85 USU - CEU Career & Technical Education	0	(8,400)	0	0	0
86 USU - Uintah Basin Regional Campus	0	(27,700)	0	0	(9,300)
87 USU - Southeastern Utah Continuing Education	0	(6,500)	0	0	(2,200)
88 USU - Brigham City Regional Campus	0	(53,400)	0	0	(17,800)
89 USU - Tooele Regional Campus	0	(37,500)	0	0	(12,400)
90 USU - Water Research Laboratory	0	(23,900)	0	0	0
91 USU - Agricultural Experiment Station	0	(89,400)	0	0	0
92 USU - Cooperative Extension	0	(114,300)	0	0	0
93 USU - Prehistoric Museum	0	(2,200)	0	0	0
94 USU - San Juan Center	0	(20,300)	0	0	(6,800)
95 Weber State University (WSU) - Ed. & General	0	(584,100)	0	0	(194,700)
96 WSU - Educationally Disadvantaged	0	(3,600)	0	0	0
97 Southern Utah University (SUU) - Educ. & General	0	(298,800)	0	0	(99,600)
98 SUU - Educationally Disadvantaged	0	(700)	0	0	0
99 SUU - Rural Development	0	(100)	0	0	0
100 Utah Valley University (UVU) - Ed. & General	0	(765,000)	0	0	(255,100)
101 UVU - Educationally Disadvantaged	0	(1,000)	0	0	0
102 Snow College - Education & General	0	(130,700)	0	0	(34,700)
103 Snow College - Career & Technology Education	0	(12,800)	0	0	0
104 Dixie State College (DSC) - Education & General	0	(179,400)	0	0	(59,700)
105 DSC - Zion Park Amphitheater	0	(400)	0	0	0
106 Salt Lake Comm. College (SLCC) - Ed. & General	0	(598,700)	0	0	(199,500)
107 SLCC - School of Applied Technology	0	(53,800)	0	0	0
108 State Board of Regents (SBR) - Administration	0	(9,200)	0	0	0
109 SBR - Student Assistance	(100)	0	0	0	0
110 SBR - Student Support	(4,200)	0	0	0	0
111 SBR - Economic Development	(1,000)	0	0	0	0
<b>Total Higher Education</b>	<b>(6,900)</b>	<b>(5,380,000)</b>	<b>0</b>	<b>0</b>	<b>(1,650,700)</b>
112 Administration	0	(8,400)	0	0	0
113 Bridgerland	0	(88,900)	0	0	0
114 Davis	0	(77,800)	0	0	0
115 Dixie	0	(11,000)	0	0	0
116 Mountainland	0	(60,100)	0	0	0
117 Ogden/Weber	0	(47,900)	0	0	0

**SUMMARY**

**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(836,200)	<b>70</b>		0
0	0	0	0	(700)	(110,900)	<b>71</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>	<b>(947,100)</b>			<b>0</b>
0	0	0	0	0	(185,500)	<b>72</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(185,500)</b>			<b>0</b>
0	0	0	0	0	(1,609,900)	<b>73</b>		0
0	0	0	0	0	(2,600)	<b>74</b>		0
0	0	0	0	0	(125,200)	<b>75</b>		0
0	0	0	0	0	(27,400)	<b>76</b>		0
0	0	0	0	0	(3,300)	<b>77</b>		0
0	0	0	0	0	(9,500)	<b>78</b>		0
0	0	0	0	0	(15,600)	<b>79</b>		0
0	0	0	0	0	(6,800)	<b>80</b>		0
0	0	0	0	0	(1,600)	<b>81</b>		0
0	0	0	0	0	(1,227,700)	<b>82</b>		0
0	0	0	0	0	(87,600)	<b>83</b>		0
0	0	0	0	0	(1,400)	<b>84</b>		0
0	0	0	0	0	(8,400)	<b>85</b>		0
0	0	0	0	0	(37,000)	<b>86</b>		0
0	0	0	0	0	(8,700)	<b>87</b>		0
0	0	0	0	0	(71,200)	<b>88</b>		0
0	0	0	0	0	(49,900)	<b>89</b>		0
0	0	0	0	0	(23,900)	<b>90</b>		0
0	0	0	0	0	(89,400)	<b>91</b>		0
0	0	0	0	0	(114,300)	<b>92</b>		0
0	0	0	0	0	(2,200)	<b>93</b>		0
0	0	0	0	0	(27,100)	<b>94</b>		0
0	0	0	0	0	(778,800)	<b>95</b>		0
0	0	0	0	0	(3,600)	<b>96</b>		0
0	0	0	0	0	(398,400)	<b>97</b>		0
0	0	0	0	0	(700)	<b>98</b>		0
0	0	0	0	0	(100)	<b>99</b>		0
0	0	0	0	0	(1,020,100)	<b>100</b>		0
0	0	0	0	0	(1,000)	<b>101</b>		0
0	0	0	0	0	(165,400)	<b>102</b>		0
0	0	0	0	0	(12,800)	<b>103</b>		0
0	0	0	0	0	(239,100)	<b>104</b>		0
0	0	0	0	0	(400)	<b>105</b>		0
0	0	0	0	0	(798,200)	<b>106</b>		0
0	0	0	0	0	(53,800)	<b>107</b>		0
0	0	0	0	0	(9,200)	<b>108</b>		0
0	0	0	0	0	(100)	<b>109</b>		0
0	0	0	0	0	(4,200)	<b>110</b>		0
0	0	0	0	0	(1,000)	<b>111</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,037,600)</b>			<b>0</b>
0	0	0	0	0	(8,400)	<b>112</b>		0
0	0	0	0	0	(88,900)	<b>113</b>		0
0	0	0	0	0	(77,800)	<b>114</b>		0
0	0	0	0	0	(11,000)	<b>115</b>		0
0	0	0	0	0	(60,100)	<b>116</b>		0
0	0	0	0	0	(47,900)	<b>117</b>		0

**SUMMARY****Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
118 Southwest	0	(13,100)	0	0	0
119 Tooele	0	(9,900)	0	0	0
120 Uintah Basin	0	(41,700)	0	0	0
<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>(358,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
121 Utah Education Network	0	(60,500)	0	(7,100)	0
<b>Total Utah Education Network</b>	<b>0</b>	<b>(60,500)</b>	<b>0</b>	<b>(7,100)</b>	<b>0</b>
122 Medical Education Council	(4,600)	0	0	0	0
<b>Total Medical Education Council</b>	<b>(4,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
123 Administration	(7,000)	0	0	0	0
124 Species Protection	0	0	0	0	0
125 Watershed	(600)	0	0	0	0
126 Forestry, Fire, & State Lands	(7,700)	0	0	(9,600)	(22,100)
127 Oil, Gas, & Mining	(9,600)	0	0	(13,200)	(700)
128 Wildlife Resources	(159,400)	0	0	(61,200)	(300)
129 Cooperative Agreements	0	0	0	(1,400)	(900)
130 Parks & Recreation	(102,200)	0	0	(1,600)	(2,200)
131 Utah Geological Survey	(15,500)	0	0	(8,900)	(5,400)
132 Water Resources	(14,200)	0	0	0	0
133 Water Rights	(29,500)	0	0	(200)	(7,400)
<b>Total Natural Resources</b>	<b>(345,700)</b>	<b>0</b>	<b>0</b>	<b>(96,100)</b>	<b>(39,000)</b>
134 Environmental Quality	(59,500)	0	0	(59,700)	(28,300)
<b>Total Environmental Quality</b>	<b>(59,500)</b>	<b>0</b>	<b>0</b>	<b>(59,700)</b>	<b>(28,300)</b>
135 Public Lands Policy Coordinating Office	(3,500)	0	0	0	0
<b>Total Public Lands Policy Coordinating Office</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
136 Administration	(48,000)	0	0	(21,400)	(27,400)
137 Predatory Animal Control	(9,700)	0	0	0	0
138 Resource Conservation	(1,400)	0	0	0	0
139 Agriculture Loan Program	0	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>(59,100)</b>	<b>0</b>	<b>0</b>	<b>(21,400)</b>	<b>(27,400)</b>
140 School & Institutional Trust Lands Administration	0	0	0	0	0
<b>Total School &amp; Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
141 State Office of Education	0	(24,100)	0	(53,300)	(2,000)
142 Initiatives Program	0	(3,200)	0	0	0
143 State Charter School Board	0	(2,100)	0	(600)	0
144 Educator Licensing Professional Practices	0	0	0	0	0
145 State Office of Education - Child Nutrition	0	0	0	(6,200)	(1,100)
146 Schools for the Deaf & the Blind	0	(116,000)	0	(500)	(8,300)
147 Indirect Cost Pool	0	0	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>(145,400)</b>	<b>0</b>	<b>(60,600)</b>	<b>(11,400)</b>
148 Career Service Review Office	(1,200)	0	0	0	0
<b>Total Career Service Review Office</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
149 Human Resource Management	(6,600)	0	0	0	0
<b>Total Human Resource Management</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(13,100)	<b>118</b>		0
0	0	0	0	0	(9,900)	<b>119</b>		0
0	0	0	0	0	(41,700)	<b>120</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(358,800)</b>			<b>0</b>
0	0	0	0	(1,100)	(68,700)	<b>121</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>	<b>(68,700)</b>			<b>0</b>
0	0	0	0	0	(4,600)	<b>122</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,600)</b>			<b>0</b>
0	0	0	0	0	(7,000)	<b>123</b>		0
0	(1,600)	0	0	0	(1,600)	<b>124</b>		0
0	0	0	0	0	(600)	<b>125</b>		0
0	(13,000)	0	0	0	(52,400)	<b>126</b>		0
0	(10,700)	0	0	0	(34,200)	<b>127</b>		0
0	17,500	0	0	(200)	(203,600)	<b>128</b>		0
0	0	0	0	(2,400)	(4,700)	<b>129</b>		0
0	11,000	0	0	0	(95,000)	<b>130</b>		0
(13,500)	600	0	0	0	(42,700)	<b>131</b>		0
0	0	0	(6,600)	0	(20,800)	<b>132</b>		0
0	0	0	0	0	(37,100)	<b>133</b>		0
<b>(13,500)</b>	<b>3,800</b>	<b>0</b>	<b>(6,600)</b>	<b>(2,600)</b>	<b>(499,700)</b>			<b>0</b>
0	(12,800)	0	(10,300)	(200)	(170,800)	<b>134</b>		0
<b>0</b>	<b>(12,800)</b>	<b>0</b>	<b>(10,300)</b>	<b>(200)</b>	<b>(170,800)</b>			<b>0</b>
0	900	0	0	0	(2,600)	<b>135</b>		0
<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>			<b>0</b>
0	(1,100)	0	100	0	(97,800)	<b>136</b>		0
0	(500)	0	0	0	(10,200)	<b>137</b>		0
0	0	0	0	0	(1,400)	<b>138</b>		0
0	0	0	0	0	0	<b>139</b>		(2,100)
<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>(109,400)</b>			<b>(2,100)</b>
0	0	0	(33,200)	0	(33,200)	<b>140</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,200)</b>	<b>0</b>	<b>(33,200)</b>			<b>0</b>
(2,800)	(200)	0	(1,000)	(200)	(83,600)	<b>141</b>		0
0	0	0	0	0	(3,200)	<b>142</b>		0
0	0	0	0	0	(2,700)	<b>143</b>		0
0	0	0	(3,900)	0	(3,900)	<b>144</b>		0
0	0	0	0	0	(7,300)	<b>145</b>		0
0	0	0	0	(16,900)	(141,700)	<b>146</b>		0
0	0	0	0	0	0	<b>147</b>		(18,200)
<b>(2,800)</b>	<b>(200)</b>	<b>0</b>	<b>(4,900)</b>	<b>(17,100)</b>	<b>(242,400)</b>			<b>(18,200)</b>
0	0	0	0	0	(1,200)	<b>148</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>			<b>0</b>
0	0	0	0	0	(6,600)	<b>149</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>			<b>0</b>

**SUMMARY****Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
150 Utah National Guard	(15,900)	0	0	(86,400)	0
<b>Total National Guard</b>	<b>(15,900)</b>	<b>0</b>	<b>0</b>	<b>(86,400)</b>	<b>0</b>
151 Veterans' Affairs	(4,300)	0	0	0	0
<b>Total Veterans' Affairs</b>	<b>(4,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
152 Capitol Preservation Board	(1,700)	0	0	0	(300)
<b>Total Capitol Preservation Board</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
153 Senate	(2,000)	0	0	0	0
154 House of Representatives	(1,700)	0	0	0	0
155 Legislative Auditor General	(11,200)	0	0	0	0
156 Legislative Fiscal Analyst	(6,900)	0	0	0	0
157 Legislative Printing	(2,400)	0	0	0	0
158 Legislative Research & General Counsel	(20,000)	0	0	0	0
<b>Total Legislature</b>	<b>(44,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>(\$3,949,500)</b>	<b>(\$6,101,100)</b>	<b>(\$701,100)</b>	<b>(\$1,875,500)</b>	<b>(\$2,003,600)</b>

**SUMMARY**

**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Legislative Item Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(102,300)	150	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(102,300)</b>		<b>0</b>
0	0	0	0	0	(4,300)	151	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,300)</b>		<b>0</b>
0	0	0	0	0	(2,000)	152	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>		<b>0</b>
0	0	0	0	0	(2,000)	153	0
0	0	0	0	0	(1,700)	154	0
0	0	0	0	0	(11,200)	155	0
0	0	0	0	0	(6,900)	156	0
0	0	0	0	0	(2,400)	157	0
0	0	0	0	0	(20,000)	158	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,200)</b>		<b>0</b>
<b>(\$16,300)</b>	<b>(\$158,600)</b>	<b>(\$193,400)</b>	<b>(\$190,300)</b>	<b>(\$383,100)</b>	<b>(\$15,572,500)</b>		<b>(\$42,100)</b>

**SUMMARY****Senate Bill 3, Appropriations Adjustments**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2011</b>					
<b>Section 1</b>					
1 Programs & Operations - SB 138	\$0	\$0	\$0	\$0	\$464,800
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,800</b>
2 Post Conviction Indigent Defense	100,000	0	0	0	0
<b>Total Administrative Services</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3 Administration	0	0	0	950,000	0
4 Office of Tourism	0	0	0	0	10,000
<b>Total Governor's Office of Economic Dev.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>10,000</b>
5 Alcoholic Beverage Control - INTENT	0	0	0	0	0
<b>Total Alcoholic Beverage Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6 Labor Commission - INTENT ONLY	0	0	0	0	0
7 Labor Commission - SB 191	0	0	0	0	0
<b>Total Labor Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9* Executive Director's Operations - HB 66	0	0	0	0	4,100
10 Family Health & Preparedness	5,000	0	0	0	0
11 Disease Control & Prevention - HB 324	500	0	0	0	0
12 Health Care Financing - SB 180	4,400	0	0	4,400	0
13 Medicaid Mandatory Services	0	0	0	0	0
<b>Total Health</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,100</b>
14 Division of Child & Family Services - INTENT ONLY	0	0	0	0	0
<b>Total Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15 Operations & Policy	0	0	0	2,249,200	0
<b>Total Workforce Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249,200</b>	<b>0</b>
16 Utah State University - Education & General	(17,887,300)	0	0	17,887,300	0
<b>Total Higher Education</b>	<b>(17,887,300)</b>	<b>0</b>	<b>0</b>	<b>17,887,300</b>	<b>0</b>
17 Environmental Quality - INTENT ONLY	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
18 State Office of Education - SB 115	0	7,700	0	0	0
19 Science Outreach - INTENT ONLY	0	0	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
20 Utah National Guard	0	0	0	529,400	0
<b>Total National Guard</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,400</b>	<b>0</b>
21 Capitol Preservation Board - HB 41	0	0	0	0	(79,200)
<b>Total Capitol Preservation Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,200)</b>
22 Senate - HB 428	8,400	0	0	0	0
23 House of Representatives - HB 428	11,800	0	0	0	0
<b>Total Legislature</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2011 APPROPRIATIONS</b>	<b>(\$17,757,200)</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$21,620,300</b>	<b>\$399,700</b>

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**  
**Senate Bill 3, Appropriations Adjustments**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$464,800	1		\$0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,800</b>			<b>0</b>
0	0	0	0	0	100,000	2		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>0</b>
0	0	0	0	0	950,000	3		0
0	0	0	0	0	10,000	4		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,000</b>			<b>0</b>
0	0	0	100,000	0	100,000	5	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>			<b>0</b>
0	0	0	0	0	0	6	intent	0
0	10,000	0	0	0	10,000	7		0
<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>			<b>0</b>
0	0	0	0	0	4,100	9*		0
0	0	0	0	0	5,000	10		0
0	0	0	0	0	500	11		0
0	0	0	0	0	8,800	12		0
0	0	0	1,000,000	0	1,000,000	13		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,018,400</b>			<b>0</b>
0	0	0	0	0	0	14	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	2,249,200	15		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249,200</b>			<b>0</b>
0	0	0	0	0	0	16		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	17	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	7,700	18		0
0	0	0	0	0	0	19	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>			<b>0</b>
0	0	0	0	0	529,400	20		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,400</b>			<b>0</b>
0	0	0	0	0	(79,200)	21		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,200)</b>			<b>0</b>
0	0	0	0	0	8,400	22		0
0	0	0	0	0	11,800	23		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>			<b>0</b>
<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$5,380,500</b>			<b>\$0</b>

**SUMMARY****Senate Bill 3, Appropriations Adjustments**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2011</b>					
<b>Transfers Between Funds &amp; Other - FY 2011</b>					
8* Intermountain Weatherization Training Fund - SB 220	\$0	\$0	\$0	\$175,000	\$204,000
<b>TOTAL TRANSFERS - FY 2011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$204,000</b>
<b>FY 2012</b>					
<b>Section 2</b>					
24* Governor	\$720,000	\$0	\$0	\$0	\$0
25 Governor - HB 32	24,700	0	0	0	0
26 Governor - SB 251	15,000	0	0	0	0
27 Governor - GOPB	225,000	0	0	0	0
28 Governor - GOPB - HB 466	9,900	0	0	0	0
29 Attorney General (AG)	209,700	0	0	0	0
30 AG - Children's Justice Centers - SB 39	100,000	0	0	0	0
<b>Total Elected Officials</b>	<b>1,304,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31 Corrections - Programs & Operations	6,900,000	0	0	0	0
32 Corrections - Programs & Operations - SB 50	7,000	0	0	0	0
33 Corrections - Programs & Operations - SB 101	28,000	0	0	0	0
34 Corrections - Programs & Operations - SB 147	140,000	0	0	0	0
35 Corrections - Jail Contracting	4,970,000	0	0	0	0
36 Corrections - Jail Contracting - HB 153	70,000	0	0	0	0
37 Board of Pardons & Parole - SB 147	2,000	0	0	0	0
38 Juvenile Justice Services (JJS) - Programs & Operations	3,000,000	0	0	0	0
39 JJS - Programs & Operations - HB 48	6,000	0	0	0	0
<b>Total Corrections</b>	<b>15,123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
40 Judicial Council/Court Admin. (JC/CA) - Admin. - INTENT	200,000	0	0	0	0
41 JC/CA - Administration - HB 10	169,100	0	0	0	0
42 JC/CA - Administration - HB 121	6,000	0	0	0	0
43 JC/CA - Administration - HB 334	53,900	0	0	0	0
44 JC/CA - Administration - SB 28	24,900	0	0	0	0
45 JC/CA - Administration - SB 147	54,300	0	0	0	0
<b>Total Courts</b>	<b>508,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
46 Programs & Operations	1,633,900	0	0	0	0
47 Programs & Operations - HB 48	15,400	0	0	0	0
48 Programs & Operations - HB 214	0	0	0	0	(178,000)
49 Programs & Operations - SB 36	0	0	0	0	(255,000)
50 Programs & Operations - SB 138	0	0	0	0	1,742,500
51 Peace Officers' Standards & Training - HB 497	0	0	0	0	0
52 Liquor Law Enforcement	(1,633,900)	0	0	0	0
53 Driver License - HB 86	6,000	0	0	0	0
54 Driver License - HB 411	0	0	0	0	0
55 Driver License - SB 47	0	0	0	0	0
56 Driver License - SB 77	0	0	0	0	0
57 Driver License - SB 110	0	0	0	0	0
<b>Total Public Safety</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309,500</b>
58 Support Services - HB 24	0	0	9,300	0	0
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>

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**SUMMARY**  
**Senate Bill 3, Appropriations Adjustments**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$379,000	8*		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,000</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	\$0	\$720,000	24*		\$0
0	0	0	0	0	24,700	25		0
0	0	0	0	0	15,000	26		0
0	0	0	0	0	225,000	27		0
0	0	0	0	0	9,900	28		0
0	0	0	0	0	209,700	29		0
0	0	0	0	0	100,000	30		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,304,300</b>			<b>0</b>
0	0	0	0	0	6,900,000	31		0
0	0	0	0	0	7,000	32		0
0	0	0	0	0	28,000	33		0
0	0	0	0	0	140,000	34		0
0	0	0	0	0	4,970,000	35		0
0	0	0	0	0	70,000	36		0
0	0	0	0	0	2,000	37		0
0	0	0	0	0	3,000,000	38		0
0	0	0	0	0	6,000	39		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,123,000</b>			<b>0</b>
0	0	0	0	0	200,000	40	intent	0
0	0	0	0	0	169,100	41		0
0	0	0	0	0	6,000	42		0
0	0	0	0	0	53,900	43		0
0	0	0	0	0	24,900	44		0
0	0	0	0	0	54,300	45		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,200</b>			<b>0</b>
0	0	0	0	0	1,633,900	46		0
0	0	0	0	0	15,400	47		0
0	0	0	0	0	(178,000)	48		0
0	0	0	0	0	(255,000)	49		0
0	0	0	0	0	1,742,500	50		0
0	162,200	0	0	0	162,200	51		0
0	0	0	0	0	(1,633,900)	52		0
0	0	54,000	0	0	60,000	53		0
0	0	8,700	0	0	8,700	54		0
0	0	4,000	0	0	4,000	55		0
0	0	140,500	0	0	140,500	56		0
0	0	4,000	0	0	4,000	57		0
<b>0</b>	<b>162,200</b>	<b>211,200</b>	<b>0</b>	<b>0</b>	<b>1,704,300</b>			<b>0</b>
0	0	0	0	0	9,300	58		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>			<b>0</b>

**SUMMARY****Senate Bill 3, Appropriations Adjustments**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2012</b>					
59 Construction Management - INTENT	0	0	12,650,000	0	0
60 Construction Management - HB 221 - SEE NOTE	0	0	0	0	0
61 B & C Roads	0	0	6,999,300	0	0
62 Mineral Lease	0	0	0	0	0
63 Centennial Highway Program	0	0	4,237,100	0	0
64 Centennial Highway Program - HB 221	0	0	0	0	0
65 Critical Highway Needs	0	0	0	0	0
<b>Total Transportation Capital</b>	<b>0</b>	<b>0</b>	<b>23,886,400</b>	<b>0</b>	<b>0</b>
65A DFCM Administration - SEE NOTE	0	0	0	0	0
66 Finance Administration - INTENT ONLY	0	0	0	0	0
67 Finance - Mandated	(1,000,000)	0	0	0	0
68 Purchasing - INTENT ONLY	0	0	0	0	0
69 Finance - ISF - INTENT ONLY	0	0	0	0	0
<b>Total Administrative Services</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70 Chief Information Officer - INTENT ONLY	0	0	0	0	0
<b>Total Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70A Debt Service	3,000,000	0	0	0	0
<b>Total Debt Service</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70B Capital Development	0	0	0	0	0
<b>Total Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
71* Arts & Museums	2,610,000	0	0	0	0
72 Arts & Museums - Office of Museums Services	1,550,000	0	0	0	0
73 Housing & Community Development - INTENT	(2,812,100)	0	0	0	0
74 Housing & Community Development - HB 287	0	0	0	0	(301,400)
75 Housing & Community Development - SB 198	0	0	0	4,000,000	20,000,000
<b>Total Community &amp; Culture</b>	<b>1,347,900</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>19,698,600</b>
76 Administration	3,915,000	0	0	(950,000)	0
77 Office of Tourism	0	0	0	0	(10,000)
78 Business Development	300,000	0	0	0	0
79 Business Development - HB 287	0	0	0	0	301,400
<b>Total Governor's Office of Economic Dev.</b>	<b>4,215,000</b>	<b>0</b>	<b>0</b>	<b>(950,000)</b>	<b>291,400</b>
80 Administration	58,300	0	0	0	0
81 Administration - HB 206	0	0	0	0	(1,700)
82 Administration - SB 16	0	0	0	0	(317,400)
83 Administration - SB 24	0	0	0	0	(6,886,300)
84 Administration - SB 287	18,500	0	0	0	4,000
85 Administration - SB 313	0	0	0	0	4,300
<b>Total Tax Commission</b>	<b>76,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,197,100)</b>
86 Utah Science Technology & Research Authority	0	0	0	540,500	0
<b>Total Utah Science Technology &amp; Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,500</b>	<b>0</b>
87 Alcoholic Beverage Control - INTENT ONLY	0	0	0	0	0
<b>Total Alcoholic Beverage Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
88 Labor Commission - SEE NOTE	0	0	0	0	0

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**SUMMARY**  
**Senate Bill 3, Appropriations Adjustments**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	1,850,000	0	14,500,000	59	intent	0
0	0	0	0	0	0	60		0
0	0	0	0	0	6,999,300	61		0
4,295,600	0	0	0	0	4,295,600	62		0
0	0	0	121,006,100	(25,918,700)	99,324,500	63		0
0	0	0	6,700	0	6,700	64		0
0	0	0	(856,200)	0	(856,200)	65		0
<b>4,295,600</b>	<b>0</b>	<b>0</b>	<b>122,006,600</b>	<b>(25,918,700)</b>	<b>124,269,900</b>			<b>0</b>
0	0	0	0	0	0	65A		0
0	0	0	0	0	0	66	intent	0
0	0	0	0	0	(1,000,000)	67		0
0	0	0	0	0	0	68	intent	0
0	0	0	0	0	0	69	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>			<b>0</b>
0	0	0	0	0	0	70	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	3,000,000	70A		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>			<b>0</b>
0	0	0	(5,000,000)	0	(5,000,000)	70B		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>			<b>0</b>
0	0	0	0	0	2,610,000	71*		0
0	0	0	0	0	1,550,000	72		0
0	0	0	0	0	(2,812,100)	73	intent	0
0	0	0	0	0	(301,400)	74		0
0	0	0	0	0	24,000,000	75		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,046,500</b>			<b>0</b>
0	0	0	0	0	2,965,000	76		0
0	(500,000)	0	0	0	(510,000)	77		0
0	0	0	0	0	300,000	78		0
0	0	0	0	0	301,400	79		0
<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,056,400</b>			<b>0</b>
0	0	0	0	0	58,300	80		0
0	0	0	0	0	(1,700)	81		0
0	317,400	0	0	0	0	82		0
0	6,886,300	0	0	0	0	83		0
0	0	0	0	0	22,500	84		0
0	0	0	0	0	4,300	85		0
<b>0</b>	<b>7,203,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,400</b>			<b>0</b>
0	0	0	0	0	540,500	86		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,500</b>			<b>0</b>
0	0	0	0	0	0	87	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	88		0

**SUMMARY****Senate Bill 3, Appropriations Adjustments**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2012</b>					
89 Labor Commission - SB 191	0	0	0	0	0
<b>Total Labor Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
90 General Regulation - HB 171	0	0	0	0	0
91 General Regulation - HB 192	0	0	0	0	0
92 General Regulation - HB 238	0	0	0	0	0
93 General Regulation - HB 243 - SEE NOTE	0	0	0	0	0
94 General Regulation - HB 375 - SEE NOTE	0	0	0	0	0
95 General Regulation - SB 35	0	0	0	0	0
96 General Regulation - SB 42	0	0	0	0	0
97 General Regulation - HB 104	0	0	0	0	0
98 General Regulation - SB 129	0	0	0	0	0
99 General Regulation - SB 131	0	0	0	0	0
100 General Regulation - SB 210	0	0	0	0	0
<b>Total Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101 Administration - HB 19	(5,894,900)	0	0	0	(2,074,500)
102 Risk Adjuster - HB 128	0	0	0	0	(150,000)
103 Title Insurance Program - HB 19	0	0	0	0	0
<b>Total Insurance</b>	<b>(5,894,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,224,500)</b>
106* Executive Director's Operations - HB 495	0	0	0	0	0
107 Family Health & Preparedness	225,000	0	0	0	0
108 Family Health & Preparedness - HB 171	10,000	0	0	0	6,000
109 Disease Control & Prevention - HB 324	3,100	0	0	0	0
110 Disease Control & Prevention - SB 313	0	0	0	0	0
111 Health Care Financing - HB 256	0	0	0	48,000	12,000
112 Medicaid Mandatory Services - INTENT	(991,400)	0	0	(2,430,200)	0
113 Medicaid Optional Services - INTENT	(448,600)	0	0	(1,246,700)	0
<b>Total Health</b>	<b>(1,201,900)</b>	<b>0</b>	<b>0</b>	<b>(3,628,900)</b>	<b>18,000</b>
114 Executive Director Operations	80,000	0	0	0	0
115 Substance Abuse & Mental Health	40,000	0	0	0	0
116 Substance Abuse & Mental Health - SB 314	26,400	0	0	0	0
117 Services for People with Disabilities	356,600	0	0	0	0
118 Office of Recovery Services	156,000	0	0	302,800	0
119 Child & Family Services	4,221,100	0	0	1,390,000	0
120 Child & Family Services - SB 287	0	0	0	0	0
121 Aging & Adult Services	8,000	0	0	0	0
<b>Total Human Services</b>	<b>4,888,100</b>	<b>0</b>	<b>0</b>	<b>1,692,800</b>	<b>0</b>
122 Operations & Policy	(1,000,000)	0	0	0	0
123 Operations & Policy - HB 211 - SEE NOTE	0	0	0	0	0
124 Unemployment Compensation Fund	0	0	0	0	0
<b>Total Workforce Services</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
125 State Office of Rehabilitation	0	20,000	0	0	0
<b>Total State Office of Rehabilitation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
126 University of Utah (U of U) - Education & General	0	337,100	0	0	0
127 U of U - Educationally Disadvantaged	0	700	0	0	0
128 U of U - School of Medicine	0	26,200	0	0	0
129 U of U - Health Sciences	3,062,100	0	0	0	0
130 U of U - University Hospital	0	7,600	0	0	0

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**  
**Senate Bill 3, Appropriations Adjustments**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	90,000	0	0	0	90,000	<b>89</b>		0
<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>			<b>0</b>
0	3,500	0	0	0	3,500	<b>90</b>		0
0	800	0	0	0	800	<b>91</b>		0
0	6,900	0	0	0	6,900	<b>92</b>		0
0	0	0	0	0	0	<b>93</b>		0
0	0	0	0	0	0	<b>94</b>		0
0	100,000	0	0	0	100,000	<b>95</b>		0
0	2,200	0	0	0	2,200	<b>96</b>		0
0	70,000	0	0	0	70,000	<b>97</b>		0
0	400	0	0	0	400	<b>98</b>		0
0	87,800	0	0	0	87,800	<b>99</b>		0
0	133,200	0	0	0	133,200	<b>100</b>		0
<b>0</b>	<b>404,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,800</b>			<b>0</b>
0	7,969,400	0	0	0	0	<b>101</b>		0
0	147,000	0	0	0	(3,000)	<b>102</b>		0
0	5,000	0	0	0	5,000	<b>103</b>		0
<b>0</b>	<b>8,121,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>			<b>0</b>
0	(80,000)	0	0	0	(80,000)	<b>106*</b>		0
0	0	0	0	0	225,000	<b>107</b>		0
0	0	0	0	0	16,000	<b>108</b>		0
0	0	0	0	0	3,100	<b>109</b>		0
0	26,600	0	0	0	26,600	<b>110</b>		0
0	0	0	0	0	60,000	<b>111</b>		0
0	0	0	0	0	(3,421,600)	<b>112</b>	intent	0
0	0	0	0	0	(1,695,300)	<b>113</b>	intent	0
<b>0</b>	<b>(53,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,866,200)</b>			<b>0</b>
0	0	0	0	0	80,000	<b>114</b>		0
0	0	0	0	(40,000)	0	<b>115</b>		0
0	0	0	0	0	26,400	<b>116</b>		0
0	0	0	0	(356,600)	0	<b>117</b>		0
0	0	0	0	0	458,800	<b>118</b>		0
0	118,800	0	0	(51,100)	5,678,800	<b>119</b>		0
0	25,000	0	0	0	25,000	<b>120</b>		0
0	0	0	0	(8,000)	0	<b>121</b>		0
<b>0</b>	<b>143,800</b>	<b>0</b>	<b>0</b>	<b>(455,700)</b>	<b>6,269,000</b>			<b>0</b>
0	1,700,000	0	0	0	700,000	<b>122</b>		0
0	0	0	0	0	0	<b>123</b>		0
0	(700,000)	0	0	0	(700,000)	<b>124</b>		0
<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	20,000	<b>125</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>			<b>0</b>
0	(8,284,500)	0	0	0	(7,947,400)	<b>126</b>		0
0	0	0	0	0	700	<b>127</b>		0
0	0	0	0	0	26,200	<b>128</b>		0
0	8,284,500	0	0	0	11,346,600	<b>129</b>		0
0	0	0	0	0	7,600	<b>130</b>		0

**SUMMARY****Senate Bill 3, Appropriations Adjustments**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2012</b>					
131 U of U - Regional Dental Education Program	0	700	0	0	0
132 U of U - Public Service	0	2,600	0	0	0
133 U of U - Statewide TV Administration	0	4,400	0	0	0
134 U of U - Utah Tele-Health Network	400	0	0	0	0
135 Utah State University (USU) - Education & General	2,021,900	257,100	0	0	0
136 USU - CEU Education & General	(44,300)	21,500	0	0	0
137 USU - Educationally Disadvantaged	0	400	0	0	0
138 USU - CEU Career & Technical Education	0	2,300	0	0	0
139 USU - Uintah Basin Regional Campus	0	7,700	0	0	0
140 USU - Southeastern Continuing Education Center	0	1,800	0	0	0
141 USU - Brigham City Regional Campus	0	14,900	0	0	0
142 USU - Tooele Regional Campus	0	10,500	0	0	0
143 USU - Water Research Laboratory	0	6,700	0	0	0
144 USU - Agriculture Experiment Station	0	25,000	0	0	0
145 USU - Cooperative Extension	10,000	31,900	0	0	0
146 USU - Prehistoric Museum	0	600	0	0	0
147 USU - San Juan Center	0	5,700	0	0	0
148 Weber State University (WSU) - Education & General	(225,600)	163,100	0	0	0
149 WSU - Educationally Disadvantaged	0	1,000	0	0	0
150 Southern Utah University (SUU) - Educ. & General	(59,900)	83,400	0	0	0
151 SUU - Educationally Disadvantaged	0	200	0	0	0
152 SUU - Shakespeare Festival	500,000	0	0	0	0
153 Utah Valley University (UVU) - Education & General	(290,400)	213,700	0	0	0
154 UVU - Educationally Disadvantaged	0	300	0	0	0
155 Snow College - Education & General	(53,100)	36,500	0	0	0
156 Snow College - Career & Technology Education	(9,200)	12,800	0	0	0
157 Dixie State College (DSC) - Education & General	(54,400)	50,100	0	0	0
158 DSC - Zion Park Amphitheater	0	100	0	0	0
159 Salt Lake Comm. College (SLCC) - Education & General	(467,200)	167,200	0	0	0
160 SLCC - School of Applied Technology	0	15,000	0	0	0
161 State Board of Regents - Education Excellence	4,539,700	0	0	0	0
<b>Total Higher Education</b>	<b>8,930,000</b>	<b>1,508,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
162 Administration	64,500	31,200	0	0	0
163 Bridgerland	67,500	55,200	0	0	0
164 Davis	56,700	58,700	0	0	0
165 Dixie	0	28,300	0	0	0
166 Mountainland	0	66,300	0	0	0
167 Ogden/Weber	83,400	61,100	0	0	0
168 Southwest	0	32,400	0	0	0
169 Tooele	5,300	10,000	0	0	0
170 Uintah Basin	8,700	61,000	0	0	0
<b>Total Utah College of Applied Technology</b>	<b>286,100</b>	<b>404,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
171 Forestry, Fire, & State Lands	(1,600,000)	0	0	0	0
172 Oil, Gas, & Mining - SB 282	0	0	0	0	(6,300)
173 Parks & Recreation - SEE NOTE	0	0	0	0	0
<b>Total Natural Resources</b>	<b>(1,600,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
174 Environmental Quality - SEE NOTE	0	0	0	0	0
175 Environmental Quality - HB 247	0	0	0	0	0
176 Environmental Quality - SB 16	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**  
**Senate Bill 3, Appropriations Adjustments**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	700	131		0
0	0	0	0	0	2,600	132		0
0	0	0	0	0	4,400	133		0
0	0	0	0	0	400	134		0
0	0	0	0	0	2,279,000	135		0
0	0	0	0	0	(22,800)	136		0
0	0	0	0	0	400	137		0
0	0	0	0	0	2,300	138		0
0	0	0	0	0	7,700	139		0
0	0	0	0	0	1,800	140		0
0	0	0	0	0	14,900	141		0
0	0	0	0	0	10,500	142		0
0	0	0	0	0	6,700	143		0
0	0	0	0	0	25,000	144		0
0	0	0	0	0	41,900	145		0
0	0	0	0	0	600	146		0
0	0	0	0	0	5,700	147		0
0	0	0	0	0	(62,500)	148		0
0	0	0	0	0	1,000	149		0
0	0	0	0	0	23,500	150		0
0	0	0	0	0	200	151		0
0	0	0	0	0	500,000	152		0
0	0	0	0	0	(76,700)	153		0
0	0	0	0	0	300	154		0
0	0	0	0	0	(16,600)	155		0
0	0	0	0	0	3,600	156		0
0	0	0	0	0	(4,300)	157		0
0	0	0	0	0	100	158		0
0	0	0	0	0	(300,000)	159		0
0	0	0	0	0	15,000	160		0
0	0	0	0	0	4,539,700	161		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,438,800</b>			<b>0</b>
0	0	0	0	0	95,700	162		0
0	0	0	0	0	122,700	163		0
0	0	0	0	0	115,400	164		0
0	0	0	0	0	28,300	165		0
0	0	0	0	0	66,300	166		0
0	0	0	0	0	144,500	167		0
0	0	0	0	0	32,400	168		0
0	0	0	0	0	15,300	169		0
0	0	0	0	0	69,700	170		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,300</b>			<b>0</b>
0	1,600,000	0	0	0	0	171		0
0	0	0	0	0	(6,300)	172		0
0	0	0	0	0	0	173		0
<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>			<b>0</b>
0	0	0	0	0	0	174		0
0	0	0	35,000	0	35,000	175		0
0	155,300	0	0	0	155,300	176		0
<b>0</b>	<b>155,300</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>190,300</b>			<b>0</b>

**SUMMARY****Senate Bill 3, Appropriations Adjustments**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2012</b>					
177 Administration - HB 495	0	0	0	0	0
178 Resource Conservation	0	0	0	0	0
179 Rangeland Improvement	0	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
180 School & Institutional Trust Lands Administration	0	0	0	0	0
<b>Total School &amp; Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
181 State Office of Education - SB 59	0	418,300	0	0	0
182 State Office of Education - SB 305 - SEE NOTE	0	20,000	0	0	0
<b>Total State Board of Education</b>	<b>0</b>	<b>438,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
183 Human Resource Management - HB 110	27,400	0	0	0	0
<b>Total Human Resource Management</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
184 Utah National Guard	500,000	0	0	940,800	0
<b>Total National Guard</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>940,800</b>	<b>0</b>
185 Veterans' Affairs	200,000	0	0	0	0
186 Veterans' Affairs - HB 86	20,000	0	0	0	0
<b>Total Veterans' Affairs</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
187 Senate - HB 128	1,400	0	0	0	0
188 House of Representatives - HB 128	2,400	0	0	0	0
<b>Total Legislature</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2012 APPROPRIATIONS</b>	<b>\$29,755,200</b>	<b>\$2,371,300</b>	<b>\$23,895,700</b>	<b>\$2,595,200</b>	<b>\$11,889,600</b>
<b>Transfers Between Funds &amp; Other - FY 2012</b>					
70C* Capital Project Reserve to GF	\$0	\$0	\$0	\$0	\$0
104* Intermountain Weatherization Training Fund - SB220	0	0	0	175,000	204,000
105 GF to Motion Picture Incentive Fund	(500,000)	0	0	0	0
<b>TOTAL TRANSFERS - FY 2012</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$204,000</b>

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**  
**Senate Bill 3, Appropriations Adjustments**  
 All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	80,000	0	0	0	80,000	177		0
0	0	0	0	122,700	122,700	178		0
0	187,000	0	0	0	187,000	179		0
<b>0</b>	<b>267,000</b>	<b>0</b>	<b>0</b>	<b>122,700</b>	<b>389,700</b>			<b>0</b>
0	0	0	312,400	0	312,400	180		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>312,400</b>	<b>0</b>	<b>312,400</b>			<b>0</b>
0	0	0	0	0	418,300	181		0
0	0	0	0	0	20,000	182		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,300</b>			<b>0</b>
0	0	0	0	0	27,400	183		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,400</b>			<b>0</b>
0	0	0	0	0	1,440,800	184		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440,800</b>			<b>0</b>
0	0	0	0	0	200,000	185		0
0	0	0	0	0	20,000	186		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>			<b>0</b>
0	0	0	0	0	1,400	187		0
0	0	0	0	0	2,400	188		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>			<b>0</b>
<b>\$4,295,600</b>	<b>\$18,594,800</b>	<b>\$211,200</b>	<b>\$117,354,000</b>	<b>(\$26,251,700)</b>	<b>\$184,710,900</b>			<b>\$0</b>
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	70C*		\$0
0	0	0	0	0	379,000	104*		0
0	0	0	0	0	(500,000)	105		0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$4,879,000</b>			<b>\$0</b>

**SUMMARY****House Bill 3, Current Fiscal Year Supplemental Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2011</b>					
<b>Section 1</b>					
1 Governor - INTENT ONLY	\$0	\$0	\$0	\$0	\$0
2 Governor - Emergency Fund - INTENT ONLY	0	0	0	0	0
3 Governor - GOPB - INTENT	0	0	0	11,800,000	0
4 Governor - QGC - LeRay McAllister Program - INTENT ONLY	0	0	0	0	0
5 Governor - CCJJ - INTENT	0	0	0	0	0
6 State Auditor - INTENT ONLY	0	0	0	0	0
7 State Treasurer - INTENT ONLY	0	0	0	0	0
8 Attorney General (AG) - INTENT	0	0	0	349,400	0
9 AG - Contract Attorneys - INTENT ONLY	0	0	0	0	0
10 AG - Children's Justice Centers - INTENT	0	0	0	0	268,200
11 AG - Prosecution Council - INTENT ONLY	0	0	0	0	0
12 AG - Domestic Violence - INTENT ONLY	0	0	0	0	0
<b>Total Elected Officials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,149,400</b>	<b>268,200</b>
13 Corrections - Programs & Operations - INTENT	(1,707,900)	0	0	0	0
14 Corrections - Medical Services - INTENT	500,000	0	0	0	0
15 Corrections - Utah Correctional Industries - INTENT ONLY	0	0	0	0	0
16 Corrections - Jail Contracting - INTENT	1,207,900	0	0	0	0
17 Board of Pardons & Parole - INTENT ONLY	0	0	0	0	0
18 Human Services - Juvenile Justice Services - INTENT ONLY	0	0	0	0	0
<b>Total Corrections</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19 Jud. Council/Court Admin. (JC/CA) - Admin. - INTENT ONLY	0	0	0	0	0
20 JC/CA - Grand Jury - INTENT ONLY	0	0	0	0	0
21 JC/CA - Contracts & Leases - INTENT ONLY	0	0	0	0	0
22 JC/CA - Jury & Witness Fees - INTENT ONLY	0	0	0	0	0
23 JC/CA - Guardian ad Litem - INTENT	0	0	0	0	0
<b>Total Courts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24 Programs & Operations - INTENT	0	0	0	0	0
25 Emergency Serv. & Homeland Security - INTENT ONLY	0	0	0	0	0
26 Homeland Security & Disaster Mgmt. - INTENT ONLY	0	0	0	0	0
27 Peace Officers' Standards & Training - INTENT	0	0	0	0	0
28 Liquor Law Enforcement - INTENT ONLY	0	0	0	0	0
29 Driver License - INTENT ONLY	0	0	0	0	0
30 Highway Safety - INTENT ONLY	0	0	0	0	0
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32* Support Services - INTENT	0	0	(133,400)	0	0
33 Engineering Services - INTENT	0	0	6,900	0	0
34 Operations/Maintenance Management - INTENT	0	0	(80,900)	0	0
35 Region Management - INTENT	0	0	207,400	0	0
36 Equipment Management - INTENT ONLY	0	0	0	0	0
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
37 Executive Director - INTENT ONLY	0	0	0	0	0
38 DFCM Administration - INTENT ONLY	0	0	0	0	0
39 State Archives - INTENT ONLY	0	0	0	0	0
40 Finance Administration - INTENT ONLY	0	0	0	0	0
41 Finance - Mandated	0	0	0	0	0
42 Finance - Mandated - OPEB - INTENT ONLY	0	0	0	0	0
43 Post Conviction Indigent Defense - INTENT ONLY	0	0	0	0	0

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**

**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$0	1	intent	\$0
0	0	0	0	0	0	2	intent	0
0	0	0	0	0	11,800,000	3	intent	0
0	0	0	0	0	0	4	intent	0
0	320,000	0	0	0	320,000	5	intent	0
0	0	0	0	0	0	6	intent	0
0	0	0	0	0	0	7	intent	0
0	0	0	0	0	349,400	8	intent	0
0	0	0	0	0	0	9	intent	0
0	0	0	0	0	268,200	10	intent	0
0	0	0	0	0	0	11	intent	0
0	0	0	0	0	0	12	intent	0
<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,737,600</b>			<b>0</b>
0	0	0	0	0	(1,707,900)	13	intent	0
0	0	0	0	0	500,000	14	intent	0
0	0	0	0	0	0	15	intent	0
0	0	0	0	0	1,207,900	16	intent	0
0	0	0	0	0	0	17	intent	0
0	0	0	0	0	0	18	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0	0	0	0	0	0	19	intent	0
0	0	0	0	0	0	20	intent	0
0	0	0	0	0	0	21	intent	0
0	0	0	0	0	0	22	intent	0
0	150,000	0	0	0	150,000	23	intent	0
<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			<b>0</b>
0	88,600	0	0	0	88,600	24	intent	0
0	0	0	0	0	0	25	intent	0
0	0	0	0	0	0	26	intent	0
0	115,300	0	0	0	115,300	27	intent	0
0	0	0	0	0	0	28	intent	0
0	0	0	0	0	0	29	intent	0
0	0	0	0	0	0	30	intent	0
<b>0</b>	<b>203,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,900</b>			<b>0</b>
0	0	0	0	0	(133,400)	32*	intent	0
0	0	0	0	0	6,900	33	intent	0
0	0	0	0	0	(80,900)	34	intent	0
0	0	0	0	0	207,400	35	intent	0
0	0	0	0	0	0	36	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0	0	0	0	0	0	37	intent	0
0	0	0	0	0	0	38	intent	0
0	0	0	0	0	0	39	intent	0
0	0	0	0	0	0	40	intent	0
0	2,401,800	0	0	0	2,401,800	41		0
0	0	0	0	0	0	42	intent	0
0	0	0	0	0	0	43	intent	0

**SUMMARY****House Bill 3, Current Fiscal Year Supplemental Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2011</b>					
44 Judicial Conduct Commission - INTENT ONLY	0	0	0	0	0
45 Purchasing - INTENT ONLY	0	0	0	0	0
46 Purchasing & General Services - ISF - INTENT ONLY	0	0	0	0	0
47 Fleet Operations - ISF - INTENT ONLY	0	0	0	0	0
48 Risk Management - ISF - INTENT ONLY	0	0	0	0	0
49 Facilities Management - ISF - INTENT ONLY	0	0	0	0	0
<b>Total Administrative Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50 Chief Information Officer - INTENT ONLY	0	0	0	0	0
51 Integrated Technology - INTENT ONLY	0	0	0	0	0
<b>Total Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52 Debt Service	13,393,800	0	0	0	6,387,200
<b>Total Debt Service</b>	<b>13,393,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,387,200</b>
54* Administration - INTENT	0	0	0	19,800	0
55 Historical Society - INTENT ONLY	0	0	0	0	0
56 Arts & Museums - INTENT	0	0	0	0	20,000
57 State Library - INTENT ONLY	0	0	0	0	0
58 Indian Affairs - INTENT ONLY	0	0	0	0	0
59 Housing & Community Development - INTENT	0	0	0	0	100,000
<b>Total Community &amp; Culture</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>120,000</b>
60 Administration - INTENT	1,000,000	0	0	0	0
61 Office of Tourism - INTENT ONLY	0	0	0	0	0
62 Business Development - INTENT ONLY	0	0	0	0	0
63 Incentive Funds - INTENT ONLY	0	0	0	0	0
<b>Total Governor's Office of Economic Dev.</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
64 Administration - INTENT ONLY	0	0	0	0	0
65 License Plate Production - INTENT ONLY	0	0	0	0	0
<b>Total Tax Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
66 Labor Commission	0	0	0	0	0
<b>Total Labor Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
67 General Regulation - INTENT ONLY	0	0	0	0	0
<b>Total Commerce</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
68 Administration	0	0	0	1,000,000	0
69 Comprehensive Health Insurance Pool	0	0	0	7,338,000	4,923,200
<b>Total Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,338,000</b>	<b>4,923,200</b>
70 Public Service Commission - INTENT ONLY	0	0	0	0	0
<b>Total Public Service Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
72* Executive Director's Operations - INTENT	360,100	0	0	0	0
73 Family Health & Preparedness - INTENT	(338,800)	0	0	0	0
74 Disease Control & Prevention - INTENT	338,800	0	0	1,077,700	0
75 Health Care Financing - INTENT	1,062,600	0	0	2,051,200	0
76 Medicaid Management Information - INTENT ONLY	0	0	0	0	0
77 Medicaid Mandatory Services	4,722,200	0	0	90,345,600	0

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**SUMMARY**

**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	44	intent	0
0	0	0	0	0	0	45	intent	0
0	0	0	0	0	0	46	intent	0
0	0	0	0	0	0	47	intent	0
0	0	0	0	0	0	48	intent	0
0	0	0	0	0	0	49	intent	0
<b>0</b>	<b>2,401,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,401,800</b>			<b>0</b>
0	0	0	0	0	0	50	intent	0
0	0	0	0	0	0	51	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	(16,572,400)	10,447,100	13,655,700	52		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,572,400)</b>	<b>10,447,100</b>	<b>13,655,700</b>			<b>0</b>
0	0	0	0	0	19,800	54*	intent	0
0	0	0	0	0	0	55	intent	0
0	0	0	0	0	20,000	56	intent	0
0	0	0	0	0	0	57	intent	0
0	0	0	0	0	0	58	intent	0
0	0	0	0	0	100,000	59	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,800</b>			<b>0</b>
0	0	0	0	0	1,000,000	60	intent	0
0	0	0	0	0	0	61	intent	0
0	0	0	0	0	0	62	intent	0
0	0	0	0	0	0	63	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>			<b>0</b>
0	0	0	0	0	0	64	intent	0
0	0	0	0	0	0	65	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	153,000	0	0	0	153,000	66		0
<b>0</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,000</b>			<b>0</b>
0	0	0	0	0	0	67	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	1,000,000	68		0
0	0	0	0	0	12,261,200	69		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,261,200</b>			<b>0</b>
0	0	0	0	0	0	70	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	360,100	72*	intent	0
0	0	0	0	0	(338,800)	73	intent	0
0	(400,000)	0	0	0	1,016,500	74	intent	0
0	0	0	0	0	3,113,800	75	intent	0
0	0	0	0	0	0	76	intent	0
0	(3,923,200)	0	0	32,425,000	123,569,600	77		0

**SUMMARY****House Bill 3, Current Fiscal Year Supplemental Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2011</b>					
78 Medicaid Optional Services	(12,057,900)	0	0	15,306,300	0
79 Children's Health Insurance Program - INTENT	2,416,100	0	0	0	0
<b>Total Health</b>	<b>(3,496,900)</b>	<b>0</b>	<b>0</b>	<b>108,780,800</b>	<b>0</b>
80 Substance Abuse & Mental Health - INTENT	(172,700)	0	0	272,700	0
81 Services for People with Disabilities	(2,345,400)	0	0	2,345,400	0
82 Child & Family Services - INTENT	(800,000)	0	0	800,000	0
83 Aging & Adult Services - INTENT	(49,600)	0	0	49,900	0
<b>Total Human Services</b>	<b>(3,367,700)</b>	<b>0</b>	<b>0</b>	<b>3,468,000</b>	<b>0</b>
84 Operations & Policy - INTENT	0	0	0	30,400,000	0
85 Unemployment Insurance - INTENT	0	0	0	9,357,000	0
86 Unemployment Compensation Fund	0	0	0	398,330,700	0
<b>Total Workforce Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,087,700</b>	<b>0</b>
87 State Office of Rehabilitation	0	0	0	194,300	0
<b>Total State Office of Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,300</b>	<b>0</b>
88 University of Utah - Education & General	(6,300,000)	6,300,000	0	0	0
89 Southern Utah University - Education & General	15,000,000	(15,000,000)	0	0	0
<b>Total Higher Education</b>	<b>8,700,000</b>	<b>(8,700,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
90 Medical Education Council	0	0	0	0	335,100
<b>Total Medical Education Council</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,100</b>
91 Administration - INTENT ONLY	0	0	0	0	0
92 Watershed - INTENT ONLY	0	0	0	0	0
93 Forestry, Fire, & State Lands - INTENT ONLY	0	0	0	0	0
94 Oil, Gas, & Mining - INTENT ONLY	0	0	0	0	0
95 Wildlife Resources - INTENT ONLY	0	0	0	0	0
97* Parks & Recreation - INTENT	0	0	0	0	0
98 Utah Geological Survey - INTENT ONLY	0	0	0	0	0
99 Water Resources - INTENT ONLY	0	0	0	0	0
100 Water Rights - INTENT ONLY	0	0	0	0	0
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
96* Wildlife Resources Capital - INTENT	0	0	0	0	0
<b>Total Natural Resources Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101* Environmental Quality - INTENT ONLY	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102 Public Lands Policy Coordinating Office - INTENT ONLY	0	0	0	0	0
<b>Total Public Lands Policy Coordinating Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
103 Administration - INTENT ONLY	0	0	0	0	0
104 Utah State Fair Corporation - INTENT ONLY	0	0	0	0	0
105 Predatory Animal Control - INTENT ONLY	0	0	0	0	0
106 Resource Conservation - INTENT ONLY	0	0	0	0	0
107 Agriculture Loan Program	0	0	0	0	0
108 Rangeland Improvement - INTENT ONLY	0	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
109 School & Institutional Trust Lands	0	0	0	0	0
<b>Total School &amp; Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

**SUMMARY**

**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	3,248,400	78		0
0	(2,416,100)	0	0	0	0	79	intent	0
<b>0</b>	<b>(6,739,300)</b>	<b>0</b>	<b>0</b>	<b>32,425,000</b>	<b>130,969,600</b>			<b>0</b>
0	0	0	0	0	100,000	80	intent	0
0	0	0	0	0	0	81		0
0	0	0	0	0	0	82	intent	0
0	0	0	0	0	300	83	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,300</b>			<b>0</b>
0	0	0	0	0	30,400,000	84	intent	0
0	0	0	0	0	9,357,000	85	intent	0
0	0	0	0	0	398,330,700	86		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,087,700</b>			<b>0</b>
0	0	0	0	0	194,300	87		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,300</b>			<b>0</b>
0	0	0	0	0	0	88		0
0	0	0	0	0	0	89		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	335,100	90		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,100</b>			<b>0</b>
0	0	0	0	0	0	91	intent	0
0	0	0	0	0	0	92	intent	0
0	0	0	0	0	0	93	intent	0
0	0	0	0	0	0	94	intent	0
0	0	0	0	0	0	95	intent	0
0	83,500	0	0	0	83,500	97*	intent	0
0	0	0	0	0	0	98	intent	0
0	0	0	0	0	0	99	intent	0
0	0	0	0	0	0	100	intent	0
<b>0</b>	<b>83,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,500</b>			<b>0</b>
0	750,000	0	0	0	750,000	96*	intent	0
<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>			<b>0</b>
0	0	0	0	0	0	101*	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	102	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	103	intent	0
0	0	0	0	0	0	104	intent	0
0	0	0	0	0	0	105	intent	0
0	0	0	0	0	0	106	intent	0
0	0	0	0	0	0	107		77,300
0	0	0	0	0	0	108	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>77,300</b>
0	0	0	0	135,000	135,000	109		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>			<b>0</b>

**SUMMARY****House Bill 3, Current Fiscal Year Supplemental Appropriations**

## All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2011</b>					
111* Career Service Review Office - INTENT ONLY	0	0	0	0	0
<b>Total Career Service Review Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
112 Human Resource Management - INTENT ONLY	0	0	0	0	0
<b>Total Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
113 Utah National Guard - INTENT ONLY	0	0	0	0	0
<b>Total National Guard</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
114 Veterans' Affairs - INTENT ONLY	0	0	0	0	0
<b>Total Veterans' Affairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
115 Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
<b>Total Capitol Preservation Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
116 Legislative Fiscal Analyst	0	0	0	0	0
117 Legislative Research & General Counsel	0	0	0	0	0
<b>Total Legislature</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2011 APPROPRIATIONS</b>	<b>\$16,229,200</b>	<b>(\$8,700,000)</b>	<b>\$0</b>	<b>\$571,038,000</b>	<b>\$12,033,700</b>
<b>Transfers Between Funds &amp; Other - FY 2011</b>					
31* DNA Specimen Account - INTENT ONLY	\$0	\$0	\$0	\$0	\$0
53* GFR and Nonlapsing to GF	0	0	0	0	0
71* Olene Walker Housing Loan Fund	0	0	0	425,000	1,250,000
110* Nonlapsing Minimum School Programs to USF	0	0	0	0	0
<b>TOTAL TRANSFERS - FY 2011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$1,250,000</b>

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**SUMMARY**

**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds	
0	0	0	0	0	0	0	111*	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	0	112	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	0	113	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	0	114	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	0	115	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	(150,000)	(150,000)	116		0
0	0	0	0	0	150,000	150,000	117		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>\$0</b>	<b>(\$2,677,100)</b>	<b>\$0</b>	<b>(\$16,572,400)</b>	<b>\$43,007,100</b>	<b>\$614,358,500</b>				<b>\$77,300</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	31*	intent	\$0
0	8,946,200	0	0	13,393,800	22,340,000	22,340,000	53*		0
0	0	0	0	0	1,675,000	1,675,000	71*		0
0	0	0	0	13,700,000	13,700,000	13,700,000	110*		0
<b>\$0</b>	<b>\$8,946,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,093,800</b>	<b>\$37,715,000</b>				<b>\$0</b>

**SUMMARY****Senate Bill 4, Current School Year Supplemental Public Education Budget Adjustments****House Bill 2, Minimum School Program and Public Education Budget Amendments****Senate Bill 1, Public Education Base Budget**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>SB 4, Current School Year Supplemental Public Education Budget Adjustments</b>					
<b>FY 2011</b>					
<b>Section 2</b>					
1	Minimum School Program (MSP) - Basic School Program	\$0	\$0	\$0	\$0
2	MSP - Related to Basic Programs	0	(50,000,000)	0	101,004,000
3	MSP - Related to Basic Programs	0	1,728,500	0	0
4	State Board of Education - State Office of Education	0	0	0	300,000
5	Educator Licensing Professional Practices	0	0	0	0
	<b>Total SB 4, Section 2</b>	<b>0</b>	<b>(48,271,500)</b>	<b>0</b>	<b>101,304,000</b>
	<b>TOTAL APPROPRIATIONS - FY 2011</b>	<b>\$0</b>	<b>(\$48,271,500)</b>	<b>\$0</b>	<b>\$101,304,000</b>
<b>HB 2, Minimum School Program and Public Education Budget Amendments</b>					
<b>FY 2012</b>					
<b>Section 8</b>					
1	MSP - Basic School Programs - INTENT	\$0	\$166,817,280	\$0	\$0
2	MSP - Related to Basic Programs - INTENT	0	130,945,129	0	0
3	State Board of Education - State Office of Education	0	4,816,900	0	(200)
4	State Office of Education - Initiative Programs - INTENT	538,200	1,226,300	0	0
5	Educator Licensing Professional Practices	0	0	0	0
6	State Office of Education - Child Nutrition	0	0	0	200
7	Fine Arts Outreach	0	213,200	0	0
8	Science Outreach	0	304,500	0	0
9	Utah Schools for the Deaf & the Blind - INTENT	0	109,700	0	0
10	School Building Programs	0	(100,000)	0	0
	<b>Total HB 2, Section 8</b>	<b>\$538,200</b>	<b>\$304,333,009</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS - FY 2012</b>	<b>\$3,750,000</b>	<b>\$2,416,017,321</b>	<b>\$0</b>	<b>\$281,686,600</b>
<b>SB 1, Public Education Base Budget</b>					
<b>FY 2012</b>					
<b>Section 8</b>					
1	MSP - Basic School Program - INTENT	\$0	\$1,680,176,424	\$0	\$0
2	MSP - Related to Basic Programs - INTENT	0	279,913,840	0	0
3	Voted & Board Leeway Programs	0	81,292,848	0	0
4	School Building Programs	0	14,499,700	0	0
5	State Board of Education - State Office of Education	0	17,593,000	0	162,161,000
6	State Office of Education - Initiative Programs	3,211,800	7,119,400	0	0
7	State Charter School Board	0	575,800	0	5,106,100
8	Educator Licensing Professional Practices	0	0	0	0
9	State Office of Education - Child Nutrition	0	139,500	0	114,327,500
10	Fine Arts Outreach	0	2,786,800	0	0
11	Education Contracts	0	3,137,800	0	0
12	Science Outreach	0	1,695,500	0	0
13	Utah Schools for the Deaf & the Blind	0	22,753,700	0	92,000
14	State Board of Education Indirect Cost Pool	0	0	0	0
	<b>Total SB 1, Section 8</b>	<b>\$3,211,800</b>	<b>\$2,111,684,312</b>	<b>\$0</b>	<b>\$281,686,600</b>
	<b>TOTAL APPROPRIATIONS - FY 2012</b>	<b>\$3,750,000</b>	<b>\$2,416,017,321</b>	<b>\$0</b>	<b>\$281,686,600</b>

**SUMMARY**

**Senate Bill 4, Current School Year Supplemental Public Education Budget Adjustments**

**House Bill 2, Minimum School Program and Public Education Budget Amendments**

**Senate Bill 1, Public Education Base Budget**

All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000	1		\$0
0	0	0	0	0	51,004,000	2		0
0	0	0	0	200,000	1,928,500	3		0
0	0	0	0	0	300,000	4		0
0	0	0	703,200	0	703,200	5		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>703,200</b>	<b>8,000,000</b>	<b>61,735,700</b>			<b>0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,200</b>	<b>\$8,000,000</b>	<b>\$61,735,700</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	\$0	\$166,817,280	1	intent	\$0
0	0	0	2,600,000	10,300,000	143,845,129	2	intent	0
0	0	0	0	0	4,816,700	3		0
0	0	0	0	0	1,764,500	4	intent	0
0	0	0	702,700	0	702,700	5		0
0	0	0	0	0	200	6		0
0	0	0	0	0	213,200	7		0
0	0	0	0	0	304,500	8		0
0	0	0	0	2,500	112,700	9	intent	0
0	0	0	0	0	(100,000)	10		0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,302,700</b>	<b>\$10,302,500</b>	<b>\$318,476,909</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	\$284,221,713	\$1,964,398,137	1	intent	\$0
0	0	0	20,000,000	0	299,913,840	2	intent	0
0	0	0	0	306,112,460	387,405,308	3		0
0	0	0	0	0	14,499,700	4		0
2,884,000	799,600	0	410,400	675,000	190,419,200	5		0
0	0	0	0	0	10,331,200	6		0
0	0	0	0	0	5,681,900	7		0
0	0	0	1,469,900	(203,800)	1,266,100	8		0
0	0	0	0	0	136,080,100	9		0
0	0	0	0	0	2,786,800	10		0
0	0	0	0	0	3,137,800	11		0
0	0	0	0	0	1,695,500	12		0
0	0	0	0	4,510,800	28,908,200	13		0
0	0	0	0	0	0	14		4,196,300
<b>\$2,884,000</b>	<b>\$799,600</b>	<b>\$0</b>	<b>\$21,880,300</b>	<b>\$595,316,173</b>	<b>\$3,046,523,785</b>			<b>\$4,196,300</b>
<b>\$2,884,000</b>	<b>\$799,600</b>	<b>\$0</b>	<b>\$25,183,000</b>	<b>\$605,618,673</b>	<b>\$3,365,000,694</b>			<b>\$4,196,300</b>

**Table 46**  
**BILLS CARRYING APPROPRIATIONS**  
**2011 General Session**  
All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
<b>FY 2011</b>				
HB 003	Current Fiscal Year Supplemental Appropriations	\$7,529,200	\$606,829,300	\$614,358,500
HB 005	Business, Economic Development, and Labor Base Budget (a)	0	0	0
SB 003	Appropriations Adjustments	(17,749,500)	23,130,000	5,380,500
SB 004	Current Year Minimum School Program Budget Adjustments	(48,271,500)	110,007,200	61,735,700
SB 048	Alzheimer's State Plan Task Force	0	25,000	25,000
SB 191	Workers' Compensation Coverage Waivers	0	10,000	10,000
	<b>TOTAL</b>	<b>(\$58,491,800)</b>	<b>\$740,001,500</b>	<b>\$681,509,700</b>
<b>FY 2011 Transfers</b>				
HB 003	Current Fiscal Year Supplemental Appropriations	\$0	\$37,715,000	\$37,715,000
SB 003	Appropriations Adjustments	0	379,000	379,000
	<b>TOTAL</b>	<b>\$0</b>	<b>\$38,094,000</b>	<b>\$38,094,000</b>
<b>FY 2012</b>				
HB 002	Minimum School Program and Public Education Budget Amendments	\$304,871,209	\$13,605,700	\$318,476,909
HB 005	Business, Economic Development, and Labor Base Budget	104,873,900	286,230,900	391,104,800
HB 006	Executive Offices and Criminal Justice Base Budget	490,678,550	200,553,300	691,231,850
HB 007	Infrastructure and General Government Base Budget	130,802,200	1,278,930,300	1,409,732,500
HB 008	Social Services Base Budget	663,936,200	3,005,392,000	3,669,328,200
HB 009	National Guard, Veterans' Affairs, Legislature Base Budget	25,336,200	32,236,800	57,573,000
HB 057	Joint Professional School of Veterinary Medicine	1,700,000	0	1,700,000
HB 076	Federal Law Evaluation and Response (b)	0	0	0
HB 084	Office of Inspector General of Medicaid Services (c)	0	0	0
HB 287	Restructuring of Department of Community and Culture	(400)	0	(400)
HB 302	Reading Program Amendments	1,750,000	0	1,750,000
HB 461	Energy Producer States' Agreement	25,000	0	25,000
HB 492	Washington County Veterans' Home	0	6,350,000	6,350,000
HB 493	Utah County Veterans' Homes	0	6,350,000	6,350,000
HB 496	Tech. and Life Science Economic Dev. Act and Related Tax Credits	200,000	0	200,000
SB 001	Public Education Base Budget	2,114,896,112	931,627,673	3,046,523,785
SB 002	New Fiscal Year Appropriations Act	174,640,700	297,472,500	472,113,200
SB 003	Appropriations Adjustments	32,126,500	152,584,400	184,710,900
SB 006	State Agency and Higher Education Compensation Appropriation	(10,050,600)	(5,521,900)	(15,572,500)
SB 007	Higher Education Base Budget	688,489,800	540,982,700	1,229,472,500
SB 008	Natural Resources, Agriculture, and Environment Quality Base	56,139,500	206,720,500	262,860,000
SB 009	Retirement and Independent Entities Base Budget	2,968,900	400,000	3,368,900
SB 065	Statewide Online Education Program	250,000	0	250,000
SB 191	Workers' Compensation Coverage Waivers	0	90,000	90,000
SB 314	Alcoholic Beverage Amendments	(2,559,300)	0	(2,559,300)
	<b>TOTAL</b>	<b>\$4,781,074,471</b>	<b>\$6,954,004,873</b>	<b>\$11,735,079,344</b>

**Table 46 (Continued)**  
**BILLS CARRYING APPROPRIATIONS**  
**2011 General Session**  
 All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
<b>FY 2012 Transfers</b>				
HB 005	Business, Economic Development, and Labor Base Budget	\$3,862,900	\$85,811,400	\$89,674,300
HB 008	Social Services Base Budget	0	1,059,000	1,059,000
SB 002	New Fiscal Year Appropriations Act	7,216,000	12,522,700	19,738,700
SB 003	Appropriations Adjustments	(500,000)	5,379,000	4,879,000
SB 008	Natural Resources, Agriculture, and Environment Quality Base	1,346,300	6,357,000	7,703,300
<b>TOTAL</b>		<b>\$11,925,200</b>	<b>\$111,129,100</b>	<b>\$123,054,300</b>
<p>(a) This item includes funds of (\$1,686,800) dedicated credits and \$1,686,800 restricted funds for Insurance Department, thus the line item total is zero.</p> <p>(b) This item includes transferring funds of (\$600,000) from Department of Administrative Services to the Governor's Office of \$250,000 and to the Attorney General's Office of \$350,000, thus the line item total is zero.</p> <p>(c) This item includes transferring funds of (\$2,632,500) from the Department of Health to the Governor's Office, thus the line item total is zero.</p>				
<i>Continued from previous page</i>				

*Table 46 shows all bills carrying appropriations passed during the 2011 General Session. Bills or portions of appropriations bills in this table appropriate funding for agency operating and capital budgets but do not impact state tax revenue. For bills that impact state tax revenue, see Table 49.*

**Table 47**  
**SUMMARY OF APPROPRIATIONS - BY LEGISLATIVE BILL - 2011 General Session**  
 General Fund and Education Fund for FY 2012 (In Thousands of Dollars)

	Base Budget Bills	Senate Bill 2	Senate Bill 3	Senate Bill 6	Senate Bill 1	House Bill 2	Other Bills	Total FY 2012
<b>Sources of Funding</b>								
General Fund	\$1,852,758	\$154,027	\$29,755	(\$3,950)	\$3,212	\$538	(\$635)	\$2,035,706
Education Fund	310,468	20,614	2,371	(6,101)	2,111,684	304,333	2,000	2,745,369
<b>TOTAL FUNDING</b>	<b>\$2,163,225</b>	<b>\$174,641</b>	<b>\$32,127</b>	<b>(\$10,051)</b>	<b>\$2,114,896</b>	<b>\$304,871</b>	<b>\$1,365</b>	<b>\$4,781,075</b>
<b>Appropriations</b>								
Administrative Services	\$16,825	\$9,385	(\$1,000)	(\$60)	\$0	\$0	\$0	\$25,150
Business, Econ. Dev., and Labor	104,874	6,319	(255)	(468)	0	0	200 (a)	110,669
Corrections	294,286	17,184	15,123	(1,134)	0	0	0	325,459
Courts	101,323	3,947	508	(292)	0	0	0	105,485
Elected Officials	37,788	7,157	1,304	(122)	0	0	995 (b)	47,122
Environmental Quality	9,937	719	0	(60)	0	0	0	10,596
Health	343,553	33,581	(1,202)	(96)	0	0	(995) (c)	374,842
Higher Education	688,490	37,816	11,129	(5,811)	0	0	1,700 (d)	733,324
Human Services	244,846	28,704	4,888	(919)	0	0	0	277,520
Legislature	17,039	1,996	4	(44)	0	0	25 (e)	19,020
National Guard, Veterans', and CPB	8,297	1,626	720	(22)	0	0	0	10,622
Natural Resources	45,431	1,174	(1,600)	(408)	0	0	0	44,596
Public Education	0	0	438	(145)	2,114,896	304,871	2,000 (f)	2,422,060
Public Safety	57,282	6,517	21	(221)	0	0	(2,559) (g)	61,040
Retirement and Independent Entities	2,969	123	27	(8)	0	0	0	3,111
Technology Services	1,754	131	0	(6)	0	0	0	1,880
Transportation	0	0	0	0	0	0	0	0
Workforce Services and Rehabilitation	75,537	1,750	(980)	(235)	0	0	0	76,073
<i>Subtotal Operations</i>	<i>2,050,230</i>	<i>158,129</i>	<i>29,127</i>	<i>(10,051)</i>	<i>2,114,896</i>	<i>304,871</i>	<i>1,365</i>	<i>4,648,567</i>
Capital Budget	44,232	1,260	0	0	0	0	0	45,491
Debt Service	68,764	15,252	3,000	0	0	0	0	87,016
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,163,225</b>	<b>\$174,641</b>	<b>\$32,127</b>	<b>(\$10,051)</b>	<b>\$2,114,896</b>	<b>\$304,871</b>	<b>\$1,365</b>	<b>\$4,781,075</b>

- (a) *House Bill 287*, Restructuring of Department of Community and Culture (*Harper*), (\$400)
- House Bill 496*, Technology and Life Science Economic Development Act and Related Tax Credits (*Clark*), \$200,000
- (b) *House Bill 84*, Office of the Inspector General of Medicaid Services (*Clark*), \$994,500
- (c) *House Bill 84*, Office of the Inspector General of Medicaid Services (*Clark*), (\$994,500)
- (d) *House Bill 57*, Joint Professional School of Veterinary Medicine (*Mathis*), \$1,700,000
- (e) *House Bill 461*, Energy Producer States' Agreement (*Barrus*), \$25,000
- (f) *House Bill 302*, Reading Program Amendments (*Nembold*), \$1,750,000
- Senate Bill 65*, Statewide Online Education Program (*Stephenson*), \$250,000
- (g) *Senate Bill 314*, Alcoholic Beverage Amendments (*Valentine*), (\$2,559,300)

**Table 48**  
**SUMMARY OF APPROPRIATIONS - BY LEGISLATIVE BILL - 2011 General Session**  
 All Sources of Funding for FY 2012 (In Thousands of Dollars)

	Base Budget		Senate		Senate		Senate		Senate		House		Other		Total	
	Bills	Bill 2	Bill 2	Bill 3	Bill 6	Bill 1	Bill 2	Bill 2	Bill 1	Bill 1	Bill 2	Bill 2	Other Bills	Other Bills	FY 2012	
<b>Sources of Funding</b>																
General Fund	\$1,852,758	\$154,027	\$29,755	\$3,950	\$3,212	\$538									\$2,035,706	
Education Fund	310,468	20,614	2,371	(6,101)	2,111,684	304,333									2,745,369	
Transportation Fund	419,332	184	23,896	(701)	0	0									442,710	
Federal Funds	2,484,747	173,214	2,595	(1,876)	281,687	0									2,940,367	
Dedicated Credits	877,829	14,438	11,890	(2,004)	29,061	1									931,215	
Mineral Lease	78,101	(2,046)	4,296	(16)	2,884	0									83,219	
Restricted & Trust Funds	1,315,674	97,097	136,160	(542)	22,680	3,303									1,574,461	
Local Property Tax	0	0	0	0	590,334	0									590,334	
Other Funds	375,764	14,586	(26,252)	(383)	4,982	10,303									391,700	
<b>TOTAL FUNDING</b>	<b>\$7,714,672</b>	<b>\$472,113</b>	<b>\$184,711</b>	<b>(\$15,573)</b>	<b>\$3,046,524</b>	<b>\$318,477</b>	<b>\$14,155</b>	<b>\$11,735,079</b>								
<b>Appropriations</b>																
Administrative Services	\$43,343	\$13,577	(\$1,000)	(\$64)	\$0	\$0									\$55,256	
Business, Econ. Dev., and Labor	382,963	53,607	29,224	(757)	0	0									465,325	
Corrections	307,666	16,667	15,123	(1,179)	0	0									338,278	
Courts	124,464	4,164	508	(311)	0	0									128,826	
Elected Officials	84,693	13,190	1,304	(212)	0	0									102,208	
Environmental Quality	54,396	1,123	190	(171)	0	0									55,538	
Health	1,916,455	171,998	(4,866)	(305)	0	0									2,080,649	
Higher Education	1,229,473	34,600	11,129	(7,470)	0	0									1,269,432	
Human Services	512,263	46,311	6,269	(1,597)	0	0									563,247	
Legislature	17,214	1,996	4	(44)	0	0									19,195	
National Guard, Veterans', and CPB	40,359	1,626	1,661	(109)	0	0									43,537	
Natural Resources	194,287	35,856	696	(645)	0	0									230,194	
Public Education	0	0	438	(242)	3,032,024	318,577									3,352,797	
Public Safety	174,408	6,861	1,704	(473)	0	0									179,941	
Retirement and Independent Entities	3,369	123	27	(8)	0	0									3,511	
Technology Services	4,927	131	0	(6)	0	0									5,053	

	Base Budget Bills	Senate Bill 2	Senate Bill 3	Senate Bill 6	Senate Bill 1	House Bill 2	Other Bills	Total FY 2012
Transportation	278,615	5,684	9	(849)	0	0	0	283,460
Workforce Services and Rehabilitation	1,240,610	20,862	20	(1,133)	0	0	0	1,260,359
<i>Subtotal Operations</i>	<i>6,609,506</i>	<i>428,374</i>	<i>62,441</i>	<i>(15,573)</i>	<i>3,032,024</i>	<i>318,577</i>	<i>1,455</i>	<i>10,436,805</i>
Capital Budget	727,336	(1,286)	119,270	0	14,500	(100)	12,700	872,419
Debt Service	377,830	45,025	3,000	0	0	0	0	425,855
<b>TOTAL APPROPRIATIONS</b>	<b>\$7,714,672</b>	<b>\$472,113</b>	<b>\$184,711</b>	<b>(\$15,573)</b>	<b>\$3,046,524</b>	<b>\$318,477</b>	<b>\$14,155</b>	<b>\$11,735,079</b>
<p>(a) House Bill 76, Federal Law Evaluation and Response (Ivory), (\$600,000)</p> <p>(b) House Bill 287, Restructuring of Department of Community and Culture (Harper), (\$400)</p> <p>Senate Bill 191, Workers' Compensation Coverage Waivers (Mayne), \$90,000</p> <p>House Bill 496, Technology and Life Science Economic Development Act and Related Tax Credits (Clark), \$200,000</p> <p>(c) House Bill 84, Office of the Inspector General of Medicaid Services (Clark), \$2,632,500</p> <p>House Bill 76, Federal Law Evaluation and Response (Ivory), \$600,000</p> <p>(d) House Bill 84, Office of the Inspector General of Medicaid Services (Clark), (\$2,632,500)</p> <p>(e) House Bill 57, Joint Professional School of Veterinary Medicine (Mathis), \$1,700,000</p> <p>(f) House Bill 461, Energy Producer States' Agreement (Barrus), \$25,000</p> <p>(g) House Bill 302, Reading Program Amendments (Nembold), \$1,750,000</p> <p>Senate Bill 65, Statewide Online Education Program (Stephenson), \$250,000</p> <p>(h) Senate Bill 314, Alcoholic Beverage Amendments (Valentine), (\$2,559,300)</p> <p>(i) House Bill 492, Washington County Veterans' Home (Ipson), \$6,350,000</p> <p>House Bill 493, Utah County Veterans' Homes (Ipson), \$6,350,000</p>								

**Table 49**  
**BILLS IMPACTING STATE TAX REVENUE - 2011 General Session**  
 General Fund, Education Fund, and Transportation Fund

Bill	Title/Description	General Fund	Education Fund	Transportation Fund	Total
<b>Fiscal Impact Beginning in FY 2011</b>					
HB 094	Income Tax Credit for Combat Related Death	\$0	(\$7,800)	\$0	(\$7,800)
HB 358	Access to Controlled Substance Database Revisions	(5,000)	0	0	(5,000)
SB 030	Extension of Recycling Market Dev. Zone Act and Related Tax Credits	0	(1,485,000)	0	(1,485,000)
SB 226	Income Tax Credits for Cleaner Burning Fuels	0	21,100	0	21,100
	<b>Total FY 2011 Impact</b>	<b>(\$5,000)</b>	<b>(\$1,471,700)</b>	<b>\$0</b>	<b>(\$1,476,700)</b>
<b>One-time Fiscal Impact Beginning in FY 2012</b>					
HB 017	Enterprise Zone Amendments	\$0	\$30,600	\$0	\$30,600
HB 171	Abortion Clinic Licensing	(3,500)	0	0	(3,500)
HB 238	Radiology Technologist and Practical Technician Licensing Act	(800)	0	0	(800)
HB 317	Currency Amendments	0	300,000	0	300,000
HB 375	Security Personnel Licensing Act Amendments	3,500	0	0	3,500
HB 451	Tobacco Settlement Funds Amendment	(655,300)	0	0	(655,300)
HB 496	Tech. and Life Science Economic Dev. Act and Related Tax Credits	0	(1,300,000)	0	(1,300,000)
SB 002	New Fiscal Year Supplemental Appropriations Act	95,300	0	0	95,300
SB 016	State Tax Comm. Tax, Fee, or Charge Admin. and Collection Amend.	525,600	0	0	525,600
SB 021	Tax Revisions	0	(5,000)	0	(5,000)
SB 030	Extension of Recycling Market Development Zone Act and Related Tax	0	(2,053,500)	0	(2,053,500)
SB 069	Sales and Use Tax Exemption for Textbooks for Higher Education	5,000	0	0	5,000
SB 100	Securities Fraud Reporting Program Act	(400,000)	0	0	(400,000)
SB 129	Licensing of Physician-educators	(400)	0	0	(400)
SB 131	Unincorporated Business Entity Uniform Acts	(87,800)	0	0	(87,800)
SB 248	Controlled Substance Database Amendments	(5,000)	0	0	(5,000)
SB 262	Tobacco Products Amendments	207,600	0	0	207,600
SB 314	Alcoholic Beverage Amendments	85,000	0	0	85,000
	<b>Total One-time FY 2012 Impact</b>	<b>(\$230,800)</b>	<b>(\$3,027,900)</b>	<b>\$0</b>	<b>(\$3,258,700)</b>
<b>Ongoing Fiscal Impact Beginning in FY 2012</b>					
HB 010	Renewal of Judgment Act	\$190,000	\$0	\$0	\$190,000
HB 017	Enterprise Zone Amendments	0	(30,600)	0	(30,600)
HB 019	Insurance Law Related Amendments	(5,894,900)	0	0	(5,894,900)
HB 022	Fire Prevention and Fireworks Act Amendments	4,400	0	0	4,400
HB 094	Income Tax Credit for Combat Related Death	0	(7,800)	0	(7,800)

Appropriations Bills Summary

	General Fund	Education Fund	Transportation Fund	Total
HB 099				
HB 121	0	(6,793,700)	0	(6,793,700)
HB 192	3,200	0	0	3,200
HB 198	(800)	0	0	(800)
HB 206	100,000	0	0	100,000
HB 221	0	0	(400)	(400)
HB 238	0	0	6,700	6,700
HB 317	2,600	0	0	2,600
HB 334	0	(550,000)	0	(550,000)
HB 375	60,100	0	0	60,100
HB 440	(3,500)	0	0	(3,500)
HB 451	30,000	0	0	30,000
SB 021	15,529,600	0	0	15,529,600
SB 042	0	5,000	0	5,000
SB 069	300	0	0	300
SB 100	(106,000)	0	0	(106,000)
SB 101	420,000	0	0	420,000
SB 129	140,000	0	0	140,000
SB 131	500	0	0	500
SB 147	9,600	0	0	9,600
SB 151	44,800	0	0	44,800
SB 177	50,000	0	0	50,000
SB 210	(6,200)	0	0	(6,200)
SB 226	12,300	0	0	12,300
SB 259	0	21,100	0	21,100
SB 262	(9,000)	0	0	(9,000)
SB 287	(91,900)	0	0	(91,900)
SB 313	0	0	1,000	1,000
SB 314	0	0	1,100	1,100
SB 320	(2,617,900)	0	0	(2,617,900)
	6,000,000	0	0	6,000,000
<b>Total Ongoing FY 2012 Impact</b>	<b>\$13,867,200</b>	<b>(\$7,356,000)</b>	<b>\$8,400</b>	<b>\$6,519,600</b>
<b>Total FY 2012 Impact</b>	<b>\$13,636,400</b>	<b>(\$10,383,900)</b>	<b>\$8,400</b>	<b>\$3,260,900</b>

Table 49 shows all bills passed during the 2011 General Session that will increase or decrease General Fund, Education Fund, and/or Transportation Fund revenue. Bills shown in this table do not directly impact appropriations to agency budgets. For bills that directly impact appropriations to agency budgets, see Table 46.