

1 **STATE AGENCY AND HIGHER EDUCATION**
2 **COMPENSATION APPROPRIATIONS**

3 2012 GENERAL SESSION

4 STATE OF UTAH

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

6 Senate Sponsor: Lyle W. Hillyard

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill supplements or reduces appropriations previously provided for the use and
13 operation of state government. The bill funds compensation changes for state and higher education
14 employees for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides funding equivalent to a 1% salary increase for higher education employees;
- 18 ▶ provides funding equivalent to the projected retirement cost increase for certain state
19 agency employees; and,
- 20 ▶ adjusts funding for other benefit cost changes for certain state agency employees.

21 **Money Appropriated in this Bill:**

22 This bill appropriates for fiscal year 2013:

- 23 ▶ \$10,628,700 from the General Fund;
- 24 ▶ \$7,887,600 from the Education Fund;
- 25 ▶ \$9,835,200 from various sources as detailed in this bill.

26 **Other Special Clauses:**

27 This bill takes effect on July 1, 2012.

28 **Utah Code Sections Affected:**

29 ENACTS UNCODIFIED MATERIAL

30
31 *Be it enacted by the Legislature of the state of Utah:*



32 Section 1. Under the terms and conditions of Utah Code Title 63J Chapter 1, the following
 33 sums of money are appropriated from the funds or fund accounts indicated for the use and support of
 34 the government of the State of Utah for the fiscal year beginning July 1, 2012 and ending June 30,
 35 2013. These are additions to amounts previously appropriated for fiscal year 2013.

36 EXECUTIVE OFFICES & CRIMINAL JUSTICE

37 GOVERNOR'S OFFICE

38	ITEM 1	To Governor's Office	
39		From General Fund	42,400
40		From Dedicated Credits Revenue	5,800
41		Schedule of Programs:	
42		Administration	32,200
43		Governor's Residence	1,900
44		Washington Funding	2,600
45		Lt. Governor's Office	11,500
46	ITEM 2	To Governor's Office - Governor's Office of Planning and Budget	
47		From General Fund	31,300
48		From Dedicated Credits Revenue	400
49		Schedule of Programs:	
50		Administration	8,300
51		Planning and Budget Analysis	12,600
52		Demographic and Economic Analysis	8,200
53		State and Local Planning	2,600
54	ITEM 3	To Governor's Office - GOPB - Inspector General of Medicaid	
55	Services		
56		From General Fund	14,500
57		From Revenue Transfers - Medicaid	14,500
58		Schedule of Programs:	
59		Inspector General of Medicaid Services	29,000
60	ITEM 4	To Governor's Office - Commission on Criminal and Juvenile	
61	Justice		
62		From General Fund	4,500
63		From Federal Funds	11,500
64		From Dedicated Credits Revenue	200
65		From General Fund Restricted - Law Enforcement Operations	4,800
66		From Crime Victim Reparations Fund	27,500
67		Schedule of Programs:	
68		CCJJ Commission	20,600
69		Utah Office for Victims of Crime	20,000

70	Substance Abuse Advisory Council	1,800
71	Sentencing Commission	1,700
72	Judicial Performance Evaluation Commission	4,400
73	STATE AUDITOR	
74	ITEM 5 To State Auditor	
75	From General Fund	51,500
76	From Dedicated Credits Revenue	19,100
77	Schedule of Programs:	
78	Administration	5,100
79	Auditing	59,400
80	State and Local Government	6,100
81	STATE TREASURER	
82	ITEM 6 To State Treasurer	
83	From General Fund	10,300
84	From Dedicated Credits Revenue	6,500
85	From Unclaimed Property Trust	12,200
86	Schedule of Programs:	
87	Treasury and Investment	14,800
88	Unclaimed Property	12,200
89	Money Management Council	1,000
90	Financial Assistance	1,000
91	ATTORNEY GENERAL	
92	ITEM 7 To Attorney General	
93	From General Fund	332,300
94	From Federal Funds	22,700
95	From Dedicated Credits Revenue	246,400
96	From General Fund Restricted - Constitutional Defense	5,700
97	From General Fund Restricted - Tobacco Settlement Account	4,200
98	From Attorney General Litigation Fund	4,900
99	From Revenue Transfers - Federal	8,800
100	From Revenue Transfers - Other Agencies	900
101	Schedule of Programs:	
102	Administration	36,000
103	Child Protection	93,000
104	Children's Justice	18,300
105	Criminal Prosecution	197,100
106	Civil	281,500
107	ITEM 8 To Attorney General - Children's Justice Centers	

108	From General Fund	2,500
109	From Federal Funds	200
110	From Dedicated Credits Revenue	200
111	Schedule of Programs:	
112	Children's Justice Centers	2,900
113	ITEM 9 To Attorney General - Prosecution Council	
114	From Federal Funds	800
115	From Dedicated Credits Revenue	200
116	From General Fund Restricted - Public Safety Support	4,600
117	From Revenue Transfers - Commission on Criminal and Juvenile Justice	500
118	From Revenue Transfers - Federal Government Pass-through	800
119	Schedule of Programs:	
120	Prosecution Council	6,900
121	UTAH DEPARTMENT OF CORRECTIONS	
122	ITEM 10 To Utah Department of Corrections - Programs and Operations	
123	From General Fund	2,831,400
124	From Federal Funds	800
125	From Dedicated Credits Revenue	57,100
126	From Revenue Transfers - Other Agencies	2,500
127	Schedule of Programs:	
128	Department Executive Director	82,800
129	Department Administrative Services	59,200
130	Department Training	22,600
131	Adult Probation and Parole Administration	9,600
132	Adult Probation and Parole Programs	799,500
133	Institutional Operations Administration	7,200
134	Institutional Operations Draper Facility	1,083,900
135	Institutional Operations Central Utah/Gunnison	529,900
136	Institutional Operations Inmate Placement	30,100
137	Institutional Operations Support Services	71,200
138	Programming Administration	7,400
139	Programming Treatment	92,900
140	Programming Skill Enhancement	95,500
141	ITEM 11 To Utah Department of Corrections - Department Medical	
142	Services	
143	From General Fund	346,800
144	From Dedicated Credits Revenue	5,900
145	Schedule of Programs:	

146	Medical Services	352,700	
147	ITEM 12 To Utah Department of Corrections - Utah Correctional Industries		
148	From Dedicated Credits Revenue		110,100
149	Schedule of Programs:		
150	Utah Correctional Industries	110,100	
151	BOARD OF PARDONS AND PAROLE		
152	ITEM 13 To Board of Pardons and Parole		
153	From General Fund		59,100
154	Schedule of Programs:		
155	Board of Pardons and Parole	59,100	
156	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES		
157	ITEM 14 To Department of Human Services - Division of Juvenile Justice		
158	Services - Programs and Operations		
159	From General Fund		649,800
160	From Federal Funds		19,700
161	From Dedicated Credits Revenue		15,600
162	From Dedicated Credits - Land Grant Management		1,000
163	From Revenue Transfers - Child Nutrition		7,800
164	From Revenue Transfers - Commission on Criminal and Juvenile Justice		5,600
165	Schedule of Programs:		
166	Administration	50,600	
167	Early Intervention Services	112,200	
168	Community Programs	129,200	
169	Correctional Facilities	207,300	
170	Rural Programs	195,800	
171	Youth Parole Authority	4,400	
172	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
173	ITEM 15 To Judicial Council/State Court Administrator - Administration		
174	From General Fund		1,892,000
175	From Federal Funds		1,000
176	From Dedicated Credits Revenue		27,600
177	From General Fund Restricted - Dispute Resolution Account		6,400
178	From General Fund Restricted - Children's Legal Defense		10,300
179	From General Fund Restricted - Court Reporter Technology		800
180	From General Fund Restricted - Court Security Account		1,400
181	From General Fund Restricted - Court Trust Interest		10,300
182	From General Fund Restricted - Justice Court Tech., Security & Training		10,200
183	From General Fund Restricted - Non-Judicial Assessment		1,900

184	From General Fund Restricted - Online Court Assistance	2,600
185	From General Fund Restricted - State Court Complex Account	800
186	From General Fund Restricted - Substance Abuse Prevention	9,600
187	From Revenue Transfers - Commission on Criminal and Juvenile Justice	3,100
188	Schedule of Programs:	
189	Supreme Court	74,100
190	Law Library	5,200
191	Court of Appeals	106,000
192	District Courts	1,039,100
193	Juvenile Courts	641,900
194	Justice Courts	12,100
195	Courts Security	1,400
196	Administrative Office	32,400
197	Judicial Education	4,300
198	Data Processing	57,400
199	Grants Program	4,100
200	ITEM 16 To Judicial Council/State Court Administrator - Contracts and	
201	Leases	
202	From General Fund	2,100
203	From General Fund Restricted - State Court Complex Account	100
204	Schedule of Programs:	
205	Contracts and Leases	2,200
206	ITEM 17 To Judicial Council/State Court Administrator - Jury and Witness	
207	Fees	
208	From General Fund	2,800
209	Schedule of Programs:	
210	Jury, Witness, and Interpreter	2,800
211	ITEM 18 To Judicial Council/State Court Administrator - Guardian ad Litem	
212	From General Fund	72,400
213	From General Fund Restricted - Children's Legal Defense	4,700
214	From General Fund Restricted - Guardian Ad Litem Services	2,500
215	Schedule of Programs:	
216	Guardian ad Litem	79,600
217	DEPARTMENT OF PUBLIC SAFETY	
218	ITEM 19 To Department of Public Safety - Programs & Operations	
219	From General Fund	405,300
220	From Federal Funds	(1,300)
221	From Dedicated Credits Revenue	11,800

222	From General Fund Restricted - Statewide Unified E-911 Emergency Account	200
223	From General Fund Restricted - Fire Academy Support	2,800
224	From General Fund Restricted - Statewide Warrant Operations	400
225	Schedule of Programs:	
226	Department Commissioner's Office	3,700
227	Aero Bureau	1,800
228	Department Intelligence Center	2,500
229	Department Grants	(1,000)
230	Department Fleet Management	200
231	Enhanced 911 Program	200
232	CITS Administration	3,200
233	CITS Bureau of Criminal Identification	10,700
234	CITS Communications	10,400
235	CITS State Crime Labs	5,700
236	CITS State Bureau of Investigation	20,400
237	Highway Patrol - Administration	7,000
238	Highway Patrol - Field Operations	249,000
239	Highway Patrol - Commercial Vehicle	29,800
240	Highway Patrol - Safety Inspections	13,900
241	Highway Patrol - Federal/State Projects	(300)
242	Highway Patrol - Protective Services	29,000
243	Highway Patrol - Special Services	22,900
244	Highway Patrol - Special Enforcement	3,200
245	Highway Patrol - Technology Services	3,800
246	Fire Marshall - Fire Operations	4,000
247	Fire Marshall - Fire Fighter Training	(900)
248	ITEM 20 To Department of Public Safety - Emergency Management	
249	From General Fund	600
250	From Federal Funds	1,800
251	From Dedicated Credits Revenue	100
252	Schedule of Programs:	
253	Emergency Management	2,500
254	ITEM 21 To Department of Public Safety - Peace Officers' Standards and	
255	Training	
256	From General Fund Restricted - Public Safety Support	11,400
257	Schedule of Programs:	
258	Basic Training	1,600
259	Regional/Inservice Training	3,400

260		Post Administration	6,400
261	ITEM 22	To Department of Public Safety - Driver License	
262		From Federal Funds	(200)
263		From Transportation Fund Restricted - Motorcycle Education	200
264		From Transportation Fund Restricted - Department of Public Safety Account	25,600
265		Schedule of Programs:	
266		Driver License Administration	2,400
267		Driver Services	13,100
268		Driver Records	10,100
269		Motorcycle Safety	200
270		DL Federal Grants	(200)
271	ITEM 23	To Department of Public Safety - Highway Safety	
272		From General Fund	100
273		From Federal Funds	2,400
274		Schedule of Programs:	
275		Highway Safety	2,500
276		INFRASTRUCTURE & GENERAL GOVERNMENT	
277		DEPARTMENT OF TRANSPORTATION	
278	ITEM 24	To Department of Transportation - Support Services	
279		From Transportation Fund	54,900
280		From Federal Funds	2,600
281		Schedule of Programs:	
282		Administrative Services	6,100
283		Risk Management	2,600
284		Procurement	4,700
285		Comptroller	10,900
286		Data Processing	2,000
287		Internal Auditor	3,100
288		Community Relations	2,200
289		Ports of Entry	25,900
290	ITEM 25	To Department of Transportation - Engineering Services	
291		From Transportation Fund	67,300
292		From Federal Funds	43,400
293		Schedule of Programs:	
294		Program Development and Research	25,400
295		Preconstruction Administration	7,300
296		Environmental	4,300
297		Structures	13,000

298	Materials Lab	16,300	
299	Engineering Services	9,600	
300	Right-of-Way	9,100	
301	Research	4,500	
302	Construction Management	19,400	
303	Civil Rights	1,800	
304	ITEM 26 To Department of Transportation - Operations/Maintenance		
305	Management		
306	From Transportation Fund		274,600
307	From Federal Funds		21,600
308	From Dedicated Credits Revenue		500
309	Schedule of Programs:		
310	Region 1	39,100	
311	Region 2	58,700	
312	Region 3	37,500	
313	Region 4	76,500	
314	Field Crews	42,800	
315	Traffic Safety/Tramway	15,500	
316	Traffic Operations Center	18,200	
317	Maintenance Planning	8,400	
318	ITEM 27 To Department of Transportation - Region Management		
319	From Transportation Fund		98,400
320	From Federal Funds		15,600
321	Schedule of Programs:		
322	Region 1	24,700	
323	Region 2	40,000	
324	Region 3	20,000	
325	Region 4	26,600	
326	Richfield	300	
327	Price	1,100	
328	Cedar City	1,300	
329	ITEM 28 To Department of Transportation - Equipment Management		
330	From Dedicated Credits Revenue		28,000
331	Schedule of Programs:		
332	Shops	28,000	
333	ITEM 29 To Department of Transportation - Aeronautics		
334	From Transportation Fund Restricted - Aeronautics Fund		4,900
335	Schedule of Programs:		

336	Administration	2,200	
337	Airplane Operations	2,700	
338	DEPARTMENT OF ADMINISTRATIVE SERVICES		
339	ITEM 30 To Department of Administrative Services - Executive Director		
340	From General Fund		8,100
341	Schedule of Programs:		
342	Executive Director	8,100	
343	ITEM 31 To Department of Administrative Services - Administrative Rules		
344	From General Fund		5,000
345	Schedule of Programs:		
346	DAR Administration	5,000	
347	ITEM 32 To Department of Administrative Services - DFCM		
348	Administration		
349	From General Fund		33,200
350	From Dedicated Credits Revenue		5,100
351	From Capital Projects Fund		18,700
352	Schedule of Programs:		
353	DFCM Administration	51,900	
354	Energy Program	5,100	
355	ITEM 33 To Department of Administrative Services - State Archives		
356	From General Fund		21,300
357	From Dedicated Credits Revenue		200
358	Schedule of Programs:		
359	Archives Administration	6,000	
360	Records Analysis	3,500	
361	Preservation Services	2,700	
362	Patron Services	7,100	
363	Records Services	2,200	
364	ITEM 34 To Department of Administrative Services - Finance		
365	Administration		
366	From General Fund		51,000
367	From Dedicated Credits Revenue		13,800
368	Schedule of Programs:		
369	Finance Director's Office	5,800	
370	Payroll	7,100	
371	Payables/Disbursing	15,800	
372	Financial Reporting	21,400	
373	Financial Information Systems	14,700	

374	ITEM 35	To Department of Administrative Services - Judicial Conduct	
375		Commission	
376		From General Fund	2,500
377		Schedule of Programs:	
378		Judicial Conduct Commission	2,500
379		DEPARTMENT OF TECHNOLOGY SERVICES	
380	ITEM 36	To Department of Technology Services - Chief Information	
381		Officer	
382		From General Fund	6,400
383		From Revenue Transfers - Public Safety	1,400
384		Schedule of Programs:	
385		Chief Information Officer	7,800
386	ITEM 37	To Department of Technology Services - Integrated Technology	
387		Division	
388		From General Fund	7,300
389		From Federal Funds	3,500
390		From Dedicated Credits Revenue	10,100
391		From General Fund Restricted - Statewide Unified E-911 Emergency Account	4,800
392		Schedule of Programs:	
393		Automated Geographic Reference Center	25,700
394		BUSINESS, ECONOMIC DEVELOPMENT, & LABOR	
395		DEPARTMENT OF COMMUNITY AND CULTURE	
396	ITEM 38	To Department of Community and Culture - Administration	
397		From General Fund	14,200
398		Schedule of Programs:	
399		Executive Director's Office	9,200
400		Administrative Services	5,000
401	ITEM 39	To Department of Community and Culture - State History	
402		From General Fund	30,700
403		Schedule of Programs:	
404		Administration	3,000
405		Library and Collections	5,000
406		Public History, Communication and Information	6,500
407		Historic Preservation and Antiquities	16,200
408	ITEM 40	To Department of Community and Culture - Division of Arts and	
409		Museums	
410		From General Fund	21,800
411		Schedule of Programs:	

412	Administration	6,500	
413	Community Arts Outreach	15,300	
414	ITEM 41 To Department of Community and Culture - State Library		
415	From General Fund		48,800
416	From Dedicated Credits Revenue		6,800
417	Schedule of Programs:		
418	Administration	8,400	
419	Blind and Disabled	17,000	
420	Library Development	19,300	
421	Library Resources	10,900	
422	ITEM 42 To Department of Community and Culture - Indian Affairs		
423	From General Fund		2,500
424	Schedule of Programs:		
425	Indian Affairs	2,500	
426	ITEM 43 To Department of Community and Culture - Housing and		
427	Community Development		
428	From General Fund		28,700
429	From Federal Funds		49,800
430	From Permanent Community Impact		2,200
431	Schedule of Programs:		
432	Community Development Administration	15,700	
433	Multicultural Affairs Commission	2,600	
434	Community Development	12,400	
435	Housing Development	9,900	
436	Homeless Committee	9,500	
437	HEAT	5,800	
438	Weatherization Assistance	12,400	
439	Community Services	6,800	
440	Commission on Volunteers	5,600	
441	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
442	ITEM 44 To Governor's Office of Economic Development - Administration		
443	From General Fund		22,100
444	Schedule of Programs:		
445	Administration	22,100	
446	ITEM 45 To Governor's Office of Economic Development - Office of		
447	Tourism		
448	From General Fund		26,700
449	Schedule of Programs:		

450	Administration	9,800
451	Operations and Fulfillment	10,600
452	Film Commission	6,300
453	ITEM 46 To Governor's Office of Economic Development - Business	
454	Development	
455	From General Fund	54,800
456	Schedule of Programs:	
457	Outreach and International Trade	25,200
458	Corporate Recruitment and Business Services	29,600
459	ITEM 47 To Governor's Office of Economic Development - Incentive Funds	
460	From General Fund	1,600
461	Schedule of Programs:	
462	Pete Suazo Utah Athletics Commission	1,600
463	UTAH STATE TAX COMMISSION	
464	ITEM 48 To Utah State Tax Commission - Tax Administration	
465	From General Fund	283,500
466	From Education Fund	201,200
467	From Federal Funds	7,000
468	From Dedicated Credits Revenue	81,000
469	From General Fund Restricted - Tax Commission Administrative Charge	95,900
470	Schedule of Programs:	
471	Administration Division	79,100
472	Auditing Division	141,100
473	Tax Processing Division	74,700
474	Seasonal Employees	500
475	Tax Payer Services	128,100
476	Property Tax Division	57,400
477	Motor Vehicles	139,700
478	Motor Vehicle Enforcement Division	48,000
479	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
480	ITEM 49 To Utah Science Technology and Research Governing Authority	
481	From General Fund	23,200
482	Schedule of Programs:	
483	Administration	7,800
484	Technology Outreach	15,400
485	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
486	ITEM 50 To Department of Alcoholic Beverage Control - Alcoholic	
487	Beverage Control	

488	From Liquor Control Fund	170,200
489	Schedule of Programs:	
490	Executive Director	15,600
491	Administration	6,500
492	Operations	2,000
493	Warehouse and Distribution	15,400
494	Stores and Agencies	130,700
495	LABOR COMMISSION	
496	ITEM 51 To Labor Commission	
497	From General Fund	60,300
498	From Federal Funds	35,000
499	From Dedicated Credits Revenue	300
500	From General Fund Restricted - Industrial Accident Restricted Account	30,700
501	From General Fund Restricted - Workplace Safety	5,700
502	Schedule of Programs:	
503	Administration	14,300
504	Industrial Accidents	17,000
505	Adjudication	15,200
506	Boiler, Elevator and Coal Mine Safety Division	16,300
507	Anti-Discrimination and Labor	21,600
508	Utah Occupational Safety and Health	47,600
509	DEPARTMENT OF COMMERCE	
510	ITEM 52 To Department of Commerce - Commerce General Regulation	
511	From General Fund Restricted - Commerce Service Account	189,200
512	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
513	Fund	47,500
514	Schedule of Programs:	
515	Administration	24,300
516	Occupational & Professional Licensing	74,200
517	Securities	23,100
518	Consumer Protection	22,500
519	Corporations and Commercial Code	25,100
520	Real Estate	20,000
521	Public Utilities	37,700
522	Office of Consumer Services	9,800
523	FINANCIAL INSTITUTIONS	
524	ITEM 53 To Financial Institutions - Financial Institutions Administration	
525	From General Fund Restricted - Financial Institutions	76,600

526	Schedule of Programs:		
527	Administration		76,600
528	INSURANCE DEPARTMENT		
529	ITEM 54 To Insurance Department - Insurance Department Administration		
530	From General Fund Restricted - Insurance Department Account		69,100
531	From General Fund Restricted - Insurance Fraud Investigation Account		9,500
532	From General Fund Restricted - Captive Insurance		8,100
533	Schedule of Programs:		
534	Administration		69,100
535	Insurance Fraud Program		9,500
536	Captive Insurers		8,100
537	ITEM 55 To Insurance Department - Title Insurance Program		
538	From General Fund		100
539	From General Fund Restricted - Title Licensee		800
540	Schedule of Programs:		
541	Title Insurance Program		900
542	PUBLIC SERVICE COMMISSION		
543	ITEM 56 To Public Service Commission		
544	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory		
545	Fund		30,200
546	Schedule of Programs:		
547	Administration		29,300
548	Building Operations and Maintenance		900
549	SOCIAL SERVICES		
550	DEPARTMENT OF HEALTH		
551	ITEM 57 To Department of Health - Executive Director's Operations		
552	From General Fund		43,800
553	From Federal Funds		39,800
554	From Dedicated Credits Revenue		20,300
555	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant		100
556	From Revenue Transfers - Within Agency		200
557	Schedule of Programs:		
558	Executive Director		17,400
559	Center for Health Data		51,500
560	Program Operations		28,000
561	Office of Internal Audit		7,300
562	ITEM 58 To Department of Health - Family Health and Preparedness		
563	From General Fund		52,200

564	From Federal Funds	145,500
565	From Dedicated Credits Revenue	38,800
566	From Revenue Transfers	78,200
567	From Revenue Transfers - Public Safety	600
568	Schedule of Programs:	
569	Director's Office	11,500
570	Maternal and Child Health	35,400
571	Child Development	50,500
572	Children with Special Health Care Needs	102,400
573	Public Health Preparedness	27,400
574	Emergency Medical Services	24,800
575	Facility Licensure, Certification, and Resident Assessment	55,600
576	Primary Care	7,700
577	ITEM 59 To Department of Health - Disease Control and Prevention	
578	From General Fund	85,700
579	From Federal Funds	109,500
580	From Dedicated Credits Revenue	37,200
581	From General Fund Restricted - State Lab Drug Testing Account	7,300
582	From General Fund Restricted - Tobacco Settlement Account	25,400
583	From Revenue Transfers	3,900
584	From Revenue Transfers - Workforce Services	7,400
585	Schedule of Programs:	
586	Director's Office	11,700
587	Health Promotion	84,300
588	Epidemiology	78,400
589	Microbiology	24,000
590	Office of the Medical Examiner	33,900
591	Chemical and Environmental Services	20,000
592	Forensic Toxicology	12,500
593	Laboratory Improvement	11,600
594	ITEM 60 To Department of Health - Workforce Financial Assistance	
595	From Beginning Nonlapsing Appropriation Balances	200
596	Schedule of Programs:	
597	Workforce Financial Assistance	200
598	ITEM 61 To Department of Health - Health Care Financing	
599	From General Fund	78,400
600	From Federal Funds	113,200
601	Schedule of Programs:	

602	Director's Office	19,400	
603	Financial Services	19,200	
604	Medicaid Operations	39,300	
605	Managed Health Care	36,400	
606	Long-term Care	28,600	
607	Coverage and Reimbursement	23,300	
608	Eligibility Policy	25,400	
609	ITEM 62 To Department of Health - Medicaid Management Information		
610	System Replacement		
611	From Federal Funds		3,300
612	From Beginning Nonlapsing Appropriation Balances		300
613	Schedule of Programs:		
614	Medicaid Management Information System Replacement	3,600	
615	ITEM 63 To Department of Health - Children's Health Insurance Program		
616	From General Fund		200
617	From Federal Funds		8,200
618	From Dedicated Credits Revenue		200
619	From General Fund Restricted - Tobacco Settlement Account		1,700
620	From Revenue Transfers - Workforce Services		200
621	Schedule of Programs:		
622	Children's Health Insurance Program	10,500	
623	ITEM 64 To Department of Health - Medicaid Mandatory Services		
624	From General Fund		31,800
625	From Federal Funds		33,800
626	Schedule of Programs:		
627	Physician Services	200	
628	Other Mandatory Services	65,400	
629	ITEM 65 To Department of Health - Medicaid Optional Services		
630	From General Fund		1,200
631	From Federal Funds		3,500
632	Schedule of Programs:		
633	Pharmacy	4,700	
634	DEPARTMENT OF WORKFORCE SERVICES		
635	ITEM 66 To Department of Workforce Services - Administration		
636	From General Fund		24,400
637	From Federal Funds		56,800
638	From Dedicated Credits Revenue		600
639	From Revenue Transfers - Medicaid		13,700

640	Schedule of Programs:	
641	Executive Director's Office	22,300
642	Administrative Support	51,800
643	Communications	11,600
644	Internal Audit	9,800
645	ITEM 67 To Department of Workforce Services - Operations and Policy	
646	From General Fund	425,500
647	From Federal Funds	833,800
648	From Dedicated Credits Revenue	5,600
649	From Revenue Transfers - Medicaid	216,500
650	Schedule of Programs:	
651	Workforce Research and Analysis	32,700
652	Workforce Development	687,300
653	Eligibility Services	761,400
654	ITEM 68 To Department of Workforce Services - General Assistance	
655	From General Fund	9,400
656	Schedule of Programs:	
657	General Assistance	9,400
658	ITEM 69 To Department of Workforce Services - Unemployment Insurance	
659	From General Fund	5,600
660	From Federal Funds	249,600
661	From Dedicated Credits Revenue	3,500
662	From Revenue Transfers - Medicaid	1,200
663	Schedule of Programs:	
664	Unemployment Insurance Administration	217,100
665	Adjudication	42,800
666	DEPARTMENT OF HUMAN SERVICES	
667	ITEM 70 To Department of Human Services - Executive Director	
668	Operations	
669	From General Fund	69,800
670	From Federal Funds	20,700
671	From Revenue Transfers - Indirect Costs	7,600
672	From Revenue Transfers - Medicaid	15,500
673	From Revenue Transfers - Other Agencies	800
674	From Revenue Transfers - Within Agency	1,300
675	Schedule of Programs:	
676	Executive Director's Office	12,800
677	Legal Affairs	10,200

678	Information Technology	1,700
679	Fiscal Operations	42,500
680	Office of Services Review	13,900
681	Office of Licensing	30,500
682	Utah Developmental Disabilities Council	4,100
683	ITEM 71 To Department of Human Services - Division of Substance Abuse	
684	and Mental Health	
685	From General Fund	429,800
686	From Federal Funds	22,300
687	From Dedicated Credits Revenue	22,700
688	From Revenue Transfers - Medicaid	108,700
689	Schedule of Programs:	
690	Administration - DSAMH	30,600
691	Community Mental Health Services	3,100
692	State Hospital	544,000
693	State Substance Abuse Services	5,800
694	ITEM 72 To Department of Human Services - Division of Services for	
695	People with Disabilities	
696	From General Fund	158,900
697	From Federal Funds	1,900
698	From Dedicated Credits Revenue	18,400
699	From Revenue Transfers - Medicaid	291,700
700	Schedule of Programs:	
701	Administration - DSPD	30,400
702	Service Delivery	77,100
703	Utah State Developmental Center	363,400
704	ITEM 73 To Department of Human Services - Office of Recovery Services	
705	From General Fund	112,000
706	From Federal Funds	272,400
707	From Dedicated Credits Revenue	45,100
708	From Revenue Transfers - Medicaid	24,000
709	From Revenue Transfers - Other Agencies	3,500
710	Schedule of Programs:	
711	Administration - ORS	12,700
712	Financial Services	23,000
713	Electronic Technology	22,200
714	Child Support Services	347,200
715	Children in Care Collections	16,500

716		Medical Collections	35,400
717	ITEM 74	To Department of Human Services - Division of Child and Family	
718	Services		
719		From General Fund	676,600
720		From Federal Funds	219,100
721		From Dedicated Credits Revenue	100
722		From General Fund Restricted - Domestic Violence	5,600
723		From Revenue Transfers - Other Agencies	3,500
724		Schedule of Programs:	
725		Administration - DCFS	43,700
726		Service Delivery	790,000
727		Facility-based Services	2,800
728		Minor Grants	15,600
729		Domestic Violence	34,500
730		Adoption Assistance	1,000
731		Child Welfare Management Information System	17,300
732	ITEM 75	To Department of Human Services - Division of Aging and Adult	
733	Services		
734		From General Fund	39,500
735		From Federal Funds	8,700
736		From Dedicated Credits Revenue	2,700
737		From Revenue Transfers - Medicaid	1,300
738		Schedule of Programs:	
739		Administration - DAAS	14,400
740		Adult Protective Services	34,300
741		Aging Waiver Services	2,500
742		Aging Alternatives	1,000
743		STATE BOARD OF EDUCATION	
744	ITEM 76	To State Board of Education - State Office of Rehabilitation	
745		From General Fund	1,600
746		From Education Fund	132,600
747		From Federal Funds	400,900
748		From Dedicated Credits Revenue	7,900
749		From Revenue Transfers - Interagency	300
750		Schedule of Programs:	
751		Executive Director	29,800
752		Blind and Visually Impaired	54,900
753		Rehabilitation Services	312,000

754	Disability Determination	117,800
755	Deaf and Hard of Hearing	28,800
756	HIGHER EDUCATION	
757	UNIVERSITY OF UTAH	
758	ITEM 77 To University of Utah - Education and General	
759	From Education Fund	2,135,600
760	From Dedicated Credits Revenue	711,900
761	Schedule of Programs:	
762	Education and General	2,847,500
763	ITEM 78 To University of Utah - Educationally Disadvantaged	
764	From Education Fund	2,400
765	Schedule of Programs:	
766	Educationally Disadvantaged	2,400
767	ITEM 79 To University of Utah - School of Medicine	
768	From Education Fund	192,200
769	From Dedicated Credits Revenue	64,100
770	Schedule of Programs:	
771	School of Medicine	256,300
772	ITEM 80 To University of Utah - University Hospital	
773	From Education Fund	44,100
774	Schedule of Programs:	
775	University Hospital	39,600
776	Miners' Hospital	4,500
777	ITEM 81 To University of Utah - Regional Dental Education Program	
778	From Education Fund	4,400
779	From Dedicated Credits Revenue	1,500
780	Schedule of Programs:	
781	Regional Dental Education Program	5,900
782	ITEM 82 To University of Utah - Public Service	
783	From Education Fund	12,200
784	Schedule of Programs:	
785	Seismograph Stations	4,900
786	Museum of Natural History	6,300
787	State Arboretum	1,000
788	ITEM 83 To University of Utah - Statewide TV Administration	
789	From Education Fund	17,000
790	Schedule of Programs:	
791	Public Broadcasting	17,000

792	ITEM 84	To University of Utah - Poison Control Center	
793		From Dedicated Credits Revenue	13,600
794		Schedule of Programs:	
795		Poison Control Center	13,600
796	ITEM 85	To University of Utah - Utah Tele-Health Network	
797		From General Fund	2,000
798		Schedule of Programs:	
799		Utah Tele-Health Network	2,000
800	ITEM 86	To University of Utah - Rocky Mountain Center for Occupational	
801		and Environmental Health	
802		From General Fund Restricted - Workplace Safety	1,300
803		Schedule of Programs:	
804		Center for Occupational and Environmental Health	1,300
805		UTAH STATE UNIVERSITY	
806	ITEM 87	To Utah State University - Education and General	
807		From Education Fund	936,600
808		From Dedicated Credits Revenue	312,200
809		Schedule of Programs:	
810		Education and General	1,248,800
811	ITEM 88	To Utah State University - CEU - Education and General	
812		From Education Fund	83,000
813		From Dedicated Credits Revenue	11,300
814		Schedule of Programs:	
815		CEU - Education and General	94,300
816	ITEM 89	To Utah State University - Educationally Disadvantaged	
817		From Education Fund	1,400
818		Schedule of Programs:	
819		Educationally Disadvantaged	1,400
820	ITEM 90	To Utah State University - CEU - Career and Technical Education	
821		From Education Fund	10,500
822		Schedule of Programs:	
823		CEU - Career and Technical Education	10,500
824	ITEM 91	To Utah State University - Uintah Basin Regional Campus	
825		From Education Fund	30,800
826		From Dedicated Credits Revenue	10,300
827		Schedule of Programs:	
828		Uintah Basin Regional Campus	41,100
829	ITEM 92	To Utah State University - Southeastern Continuing Education	

830	Center		
831	From Education Fund		8,400
832	From Dedicated Credits Revenue		2,800
833	Schedule of Programs:		
834	Southeastern Continuing Education Center	11,200	
835	ITEM 93 To Utah State University - Brigham City Regional Campus		
836	From Education Fund		68,900
837	From Dedicated Credits Revenue		23,000
838	Schedule of Programs:		
839	Brigham City Regional Campus	91,900	
840	ITEM 94 To Utah State University - Tooele Regional Campus		
841	From Education Fund		47,700
842	From Dedicated Credits Revenue		15,900
843	Schedule of Programs:		
844	Tooele Regional Campus	63,600	
845	ITEM 95 To Utah State University - Water Research Laboratory		
846	From Education Fund		32,900
847	Schedule of Programs:		
848	Water Research Laboratory	32,900	
849	ITEM 96 To Utah State University - Agriculture Experiment Station		
850	From Education Fund		92,200
851	Schedule of Programs:		
852	Agriculture Experiment Station	92,200	
853	ITEM 97 To Utah State University - Cooperative Extension		
854	From Education Fund		107,800
855	Schedule of Programs:		
856	Cooperative Extension	107,800	
857	ITEM 98 To Utah State University - Prehistoric Museum		
858	From Education Fund		2,100
859	Schedule of Programs:		
860	Prehistoric Museum	2,100	
861	ITEM 99 To Utah State University - San Juan Center		
862	From Education Fund		17,600
863	From Dedicated Credits Revenue		5,900
864	Schedule of Programs:		
865	San Juan Center	23,500	
866	WEBER STATE UNIVERSITY		
867	ITEM 100 To Weber State University - Education and General		

868	From Education Fund	646,000
869	From Dedicated Credits Revenue	215,300
870	Schedule of Programs:	
871	Education and General	861,300
872	ITEM 101 To Weber State University - Educationally Disadvantaged	
873	From Education Fund	2,500
874	Schedule of Programs:	
875	Educationally Disadvantaged	2,500
876	SOUTHERN UTAH UNIVERSITY	
877	ITEM 102 To Southern Utah University - Education and General	
878	From Education Fund	335,300
879	From Dedicated Credits Revenue	111,800
880	Schedule of Programs:	
881	Education and General	447,100
882	ITEM 103 To Southern Utah University - Educationally Disadvantaged	
883	From Education Fund	300
884	Schedule of Programs:	
885	Educationally Disadvantaged	300
886	ITEM 104 To Southern Utah University - Rural Development	
887	From Education Fund	600
888	Schedule of Programs:	
889	Rural Development	600
890	UTAH VALLEY UNIVERSITY	
891	ITEM 105 To Utah Valley University - Education and General	
892	From Education Fund	838,300
893	From Dedicated Credits Revenue	279,400
894	Schedule of Programs:	
895	Education and General	1,117,700
896	ITEM 106 To Utah Valley University - Educationally Disadvantaged	
897	From Education Fund	1,400
898	Schedule of Programs:	
899	Educationally Disadvantaged	1,400
900	SNOW COLLEGE	
901	ITEM 107 To Snow College - Education and General	
902	From Education Fund	121,800
903	From Dedicated Credits Revenue	40,600
904	Schedule of Programs:	
905	Education and General	162,400

906	ITEM 108	To Snow College - Career and Technical Education	
907		From Education Fund	8,900
908		Schedule of Programs:	
909		Career and Technical Education	8,900
910	DIXIE STATE COLLEGE OF UTAH		
911	ITEM 109	To Dixie State College of Utah - Education and General	
912		From Education Fund	196,300
913		From Dedicated Credits Revenue	65,400
914		Schedule of Programs:	
915		Education and General	261,700
916	ITEM 110	To Dixie State College of Utah - Zion Park Amphitheater	
917		From Education Fund	300
918		Schedule of Programs:	
919		Zion Park Amphitheater	300
920	SALT LAKE COMMUNITY COLLEGE		
921	ITEM 111	To Salt Lake Community College - Education and General	
922		From Education Fund	584,100
923		From Dedicated Credits Revenue	194,700
924		Schedule of Programs:	
925		Education and General	778,800
926	ITEM 112	To Salt Lake Community College - School of Applied Technology	
927		From Education Fund	55,800
928		Schedule of Programs:	
929		School of Applied Technology	55,800
930	STATE BOARD OF REGENTS		
931	ITEM 113	To State Board of Regents - Administration	
932		From General Fund	14,300
933		Schedule of Programs:	
934		Administration	14,300
935	ITEM 114	To State Board of Regents - Student Assistance	
936		From General Fund	100
937		From Education Fund	3,000
938		Schedule of Programs:	
939		Regents' Scholarship	3,000
940		Western Interstate Commission for Higher Education	100
941	ITEM 115	To State Board of Regents - Student Support	
942		From General Fund	6,400
943		Schedule of Programs:	

944	Concurrent Enrollment	3,400	
945	Articulation Support	2,400	
946	Campus Compact	600	
947	ITEM 116 To State Board of Regents - Economic Development		
948	From General Fund		2,000
949	Schedule of Programs:		
950	Economic Development Initiatives	2,000	
951	UTAH COLLEGE OF APPLIED TECHNOLOGY		
952	ITEM 117 To Utah College of Applied Technology - Administration		
953	From Education Fund		9,500
954	Schedule of Programs:		
955	Administration	9,500	
956	ITEM 118 To Utah College of Applied Technology - Bridgerland Applied		
957	Technology College		
958	From Education Fund		71,500
959	Schedule of Programs:		
960	Bridgerland Applied Technology College	71,500	
961	ITEM 119 To Utah College of Applied Technology - Davis Applied		
962	Technology College		
963	From Education Fund		89,700
964	Schedule of Programs:		
965	Davis Applied Technology College	89,700	
966	ITEM 120 To Utah College of Applied Technology - Dixie Applied		
967	Technology College		
968	From Education Fund		15,100
969	Schedule of Programs:		
970	Dixie Applied Technology College	15,100	
971	ITEM 121 To Utah College of Applied Technology - Mountainland Applied		
972	Technology College		
973	From Education Fund		34,800
974	Schedule of Programs:		
975	Mountainland Applied Technology College	34,800	
976	ITEM 122 To Utah College of Applied Technology - Ogden/Weber Applied		
977	Technology College		
978	From Education Fund		79,600
979	Schedule of Programs:		
980	Ogden/Weber Applied Technology College	79,600	
981	ITEM 123 To Utah College of Applied Technology - Southwest Applied		

982	Technology College	
983	From Education Fund	16,600
984	Schedule of Programs:	
985	Southwest Applied Technology College	16,600
986	ITEM 124 To Utah College of Applied Technology - Tooele Applied	
987	Technology College	
988	From Education Fund	9,000
989	Schedule of Programs:	
990	Tooele Applied Technology College	9,000
991	ITEM 125 To Utah College of Applied Technology - Uintah Basin Applied	
992	Technology College	
993	From Education Fund	45,400
994	Schedule of Programs:	
995	Uintah Basin Applied Technology College	45,400
996	UTAH EDUCATION NETWORK	
997	ITEM 126 To Utah Education Network	
998	From Education Fund	80,800
999	Schedule of Programs:	
1000	Administration	80,800
1001	MEDICAL EDUCATION COUNCIL	
1002	ITEM 127 To Medical Education Council	
1003	From General Fund	7,200
1004	Schedule of Programs:	
1005	Medical Education Council	7,200
1006	NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY	
1007	DEPARTMENT OF NATURAL RESOURCES	
1008	ITEM 128 To Department of Natural Resources - Administration	
1009	From General Fund	27,900
1010	Schedule of Programs:	
1011	Executive Director	9,800
1012	Administrative Services	12,400
1013	Public Affairs	2,600
1014	Law Enforcement	3,100
1015	ITEM 129 To Department of Natural Resources - Species Protection	
1016	From General Fund Restricted - Species Protection	4,800
1017	Schedule of Programs:	
1018	Species Protection	4,800
1019	ITEM 130 To Department of Natural Resources - Watershed	

1020	From General Fund	1,700
1021	Schedule of Programs:	
1022	Watershed	1,700
1023	ITEM 131 To Department of Natural Resources - Forestry, Fire and State	
1024	Lands	
1025	From General Fund	6,500
1026	From Federal Funds	21,200
1027	From Dedicated Credits Revenue	38,400
1028	From General Fund Restricted - Sovereign Land Management	28,400
1029	Schedule of Programs:	
1030	Division Administration	10,700
1031	Fire Management	5,600
1032	Fire Suppression Emergencies	100
1033	Lands Management	6,300
1034	Forest Management	6,000
1035	Program Delivery	42,900
1036	Lone Peak Center	22,900
1037	ITEM 132 To Department of Natural Resources - Oil, Gas and Mining	
1038	From General Fund	16,300
1039	From Federal Funds	41,100
1040	From Dedicated Credits Revenue	2,800
1041	From General Fund Restricted - Oil & Gas Conservation Account	38,100
1042	Schedule of Programs:	
1043	Administration	19,700
1044	Oil and Gas Conservation	31,000
1045	Minerals Reclamation	11,200
1046	Coal Reclamation	22,700
1047	Abandoned Mine	13,700
1048	ITEM 133 To Department of Natural Resources - Wildlife Resources	
1049	From General Fund	55,000
1050	From Federal Funds	113,000
1051	From Dedicated Credits Revenue	700
1052	From General Fund Restricted - Wildlife Resources	266,200
1053	From Revenue Transfers	1,300
1054	Schedule of Programs:	
1055	Director's Office	23,400
1056	Administrative Services	42,900
1057	Conservation Outreach	24,500

1058	Law Enforcement	126,000	
1059	Habitat Section	58,200	
1060	Wildlife Section	62,000	
1061	Aquatic Section	99,200	
1062	ITEM 134 To Department of Natural Resources - Cooperative Agreements		
1063	From Federal Funds		15,200
1064	From Dedicated Credits Revenue		3,000
1065	From Revenue Transfers		12,200
1066	Schedule of Programs:		
1067	Cooperative Agreements	30,400	
1068	ITEM 135 To Department of Natural Resources - Parks and Recreation		
1069	From General Fund		34,700
1070	From Federal Funds		8,900
1071	From Dedicated Credits Revenue		6,700
1072	From General Fund Restricted - Boating		36,700
1073	From General Fund Restricted - Off-highway Vehicle		33,200
1074	From General Fund Restricted - State Park Fees		97,800
1075	Schedule of Programs:		
1076	Executive Management	8,200	
1077	Park Operation Management	173,700	
1078	Planning and Design	6,100	
1079	Support Services	15,100	
1080	Recreation Services	14,900	
1081	ITEM 136 To Department of Natural Resources - Utah Geological Survey		
1082	From General Fund		29,900
1083	From Federal Funds		6,300
1084	From Dedicated Credits Revenue		19,200
1085	From General Fund Restricted - Mineral Lease		35,600
1086	From General Fund Restricted - Land Exchange Distribution Account		8,000
1087	Schedule of Programs:		
1088	Administration	10,100	
1089	Technical Services	6,500	
1090	Geologic Hazards	17,000	
1091	Geologic Mapping	13,600	
1092	Energy and Minerals	22,800	
1093	Ground Water and Paleontology	19,100	
1094	Information and Outreach	9,900	
1095	ITEM 137 To Department of Natural Resources - Water Resources		

1096	From General Fund	29,700
1097	From Federal Funds	4,400
1098	From Water Resources Conservation and Development Fund	29,300
1099	Schedule of Programs:	
1100	Administration	6,800
1101	Interstate Streams	2,000
1102	Planning	28,300
1103	Construction	26,300
1104	ITEM 138 To Department of Natural Resources - Water Rights	
1105	From General Fund	75,600
1106	From Federal Funds	600
1107	From Dedicated Credits Revenue	23,400
1108	Schedule of Programs:	
1109	Administration	9,300
1110	Applications and Records	15,500
1111	Dam Safety	10,800
1112	Field Services	17,800
1113	Technical Services	7,700
1114	Regional Offices	38,500
1115	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1116	ITEM 139 To Department of Environmental Quality - Executive Director's	
1117	Office	
1118	From General Fund	24,600
1119	From Federal Funds	2,100
1120	From General Fund Restricted - Environmental Quality	7,600
1121	Schedule of Programs:	
1122	Executive Director's Office	34,300
1123	ITEM 140 To Department of Environmental Quality - Air Quality	
1124	From General Fund	33,200
1125	From Federal Funds	39,900
1126	From Dedicated Credits Revenue	51,100
1127	From Clean Fuel Conversion Fund	300
1128	Schedule of Programs:	
1129	Air Quality	124,500
1130	ITEM 141 To Department of Environmental Quality - Radiation Control	
1131	From General Fund	10,800
1132	From Federal Funds	200
1133	From Dedicated Credits Revenue	1,700

1134	From General Fund Restricted - Environmental Quality	27,500
1135	Schedule of Programs:	
1136	Radiation Control	40,200
1137	ITEM 142 To Department of Environmental Quality - Drinking Water	
1138	From General Fund	8,600
1139	From Federal Funds	33,700
1140	From Dedicated Credits Revenue	1,100
1141	From Water Development Security Fund - Drinking Water Origination Fee	1,800
1142	From Revenue Transfers - Within Agency	400
1143	Schedule of Programs:	
1144	Drinking Water	45,600
1145	ITEM 143 To Department of Environmental Quality - Water Quality	
1146	From General Fund	37,100
1147	From Federal Funds	37,600
1148	From Dedicated Credits Revenue	5,500
1149	From Water Development Security Fund - Water Quality Origination Fee	10,800
1150	From Revenue Transfers - Environmental Quality	200
1151	Schedule of Programs:	
1152	Water Quality	91,200
1153	ITEM 144 To Department of Environmental Quality - Solid and Hazardous	
1154	Waste	
1155	From Federal Funds	10,200
1156	From Dedicated Credits Revenue	17,400
1157	From General Fund Restricted - Environmental Quality	36,200
1158	From General Fund Restricted - Used Oil Collection Administration	1,700
1159	From Waste Tire Recycling Fund	900
1160	Schedule of Programs:	
1161	Solid and Hazardous Waste	66,400
1162	ITEM 145 To Department of Environmental Quality - Environmental	
1163	Response and Remediation	
1164	From General Fund	8,200
1165	From Federal Funds	41,600
1166	From Dedicated Credits Revenue	5,400
1167	From General Fund Restricted - Voluntary Cleanup	2,400
1168	From Expendable Trust - Petroleum Storage Tank	19,200
1169	From Petroleum Storage Tank Loan	1,500
1170	Schedule of Programs:	
1171	Environmental Response and Remediation	78,300

1172	PUBLIC LANDS POLICY COORDINATING OFFICE		
1173	ITEM 146 To Public Lands Policy Coordinating Office		
1174	From General Fund		3,200
1175	From General Fund Restricted - Constitutional Defense		13,800
1176	Schedule of Programs:		
1177	Public Lands Office	17,000	
1178	GOVERNOR'S OFFICE		
1179	ITEM 147 To Governor's Office - Office of Energy Development		
1180	From General Fund		17,400
1181	Schedule of Programs:		
1182	Office of Energy Development	17,400	
1183	DEPARTMENT OF AGRICULTURE AND FOOD		
1184	ITEM 148 To Department of Agriculture and Food - Administration		
1185	From General Fund		76,700
1186	From Federal Funds		36,000
1187	From Dedicated Credits Revenue		33,200
1188	From General Fund Restricted - Livestock Brand		7,900
1189	From Agriculture Resource Development Fund		2,300
1190	Schedule of Programs:		
1191	General Administration	20,600	
1192	Meat Inspection	24,500	
1193	Chemistry Laboratory	10,000	
1194	Animal Health	9,300	
1195	Plant Industry	20,900	
1196	Regulatory Services	33,600	
1197	Brand Inspection	12,800	
1198	Environmental Quality	8,300	
1199	Grain Inspection	2,300	
1200	Insect Infestation	2,000	
1201	Marketing and Development	5,500	
1202	Grazing Improvement	6,300	
1203	ITEM 149 To Department of Agriculture and Food - Predatory Animal		
1204	Control		
1205	From General Fund		6,900
1206	From General Fund Restricted - Agriculture and Wildlife Damage Prevention		5,200
1207	Schedule of Programs:		
1208	Predatory Animal Control	12,100	
1209	ITEM 150 To Department of Agriculture and Food - Resource Conservation		

1210	From General Fund	2,100
1211	Schedule of Programs:	
1212	Resource Conservation Administration	2,100
1213	ITEM 151 To Department of Agriculture and Food - Agriculture Loan	
1214	Programs	
1215	From Agriculture Resource Development Fund	4,000
1216	Schedule of Programs:	
1217	Agriculture Loan Program	4,000
1218	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1219	ITEM 152 To School and Institutional Trust Lands Administration	
1220	From Land Grant Management Fund	92,800
1221	Schedule of Programs:	
1222	Director	5,800
1223	Public Relations	2,800
1224	Administration	6,300
1225	Accounting	5,800
1226	Auditing	4,500
1227	Oil and Gas	7,100
1228	Mining	6,800
1229	Surface	16,200
1230	Development - Operating	15,800
1231	Legal/Contracts	8,500
1232	Data Processing	9,200
1233	Grazing and Forestry	4,000
1234	PUBLIC EDUCATION	
1235	STATE BOARD OF EDUCATION	
1236	ITEM 153 To State Board of Education - State Office of Education	
1237	From Education Fund	160,800
1238	From Federal Funds	79,100
1239	From Dedicated Credits Revenue	8,200
1240	From General Fund Restricted - Mineral Lease	9,200
1241	From Education Fund Restricted - Interest and Dividends Account	4,300
1242	From Revenue Transfers	4,400
1243	Schedule of Programs:	
1244	Board and Administration	9,500
1245	Business Services	21,600
1246	Educational Technology	900
1247	Law and Legislation	7,100

1248	School Trust	4,300
1249	Teaching and Learning	222,600
1250	ITEM 154 To State Board of Education - Utah State Office of Education -	
1251	Initiative Programs	
1252	From Education Fund	4,800
1253	Schedule of Programs:	
1254	Contracts and Grants	4,800
1255	ITEM 155 To State Board of Education - State Charter School Board	
1256	From Education Fund	3,600
1257	From Federal Funds	300
1258	Schedule of Programs:	
1259	State Charter School Board	3,900
1260	ITEM 156 To State Board of Education - Educator Licensing Professional	
1261	Practices	
1262	From Education Fund Restricted - Professional Practices Subfund	12,300
1263	Schedule of Programs:	
1264	Educator Licensing	12,300
1265	ITEM 157 To State Board of Education - State Office of Education - Child	
1266	Nutrition	
1267	From Federal Funds	22,700
1268	From Dedicated Credits Revenue	4,300
1269	Schedule of Programs:	
1270	Child Nutrition	27,000
1271	ITEM 158 To State Board of Education - Utah Schools for the Deaf and the	
1272	Blind	
1273	From Education Fund	290,200
1274	From Federal Funds	1,200
1275	From Dedicated Credits Revenue	20,400
1276	From Revenue Transfers	45,000
1277	Schedule of Programs:	
1278	Instructional Services	206,000
1279	Support Services	150,800
1280	RETIREMENT & INDEPENDENT ENTITIES	
1281	CAREER SERVICE REVIEW OFFICE	
1282	ITEM 159 To Career Service Review Office	
1283	From General Fund	2,800
1284	Schedule of Programs:	
1285	Career Service Review Office	2,800

1286	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1287	ITEM 160 To Department of Human Resource Management - Human	
1288	Resource Management	
1289	From General Fund	21,000
1290	Schedule of Programs:	
1291	Administration	9,000
1292	Policy	10,700
1293	Teacher Salary Supplement	1,300
1294	EXECUTIVE APPROPRIATIONS	
1295	UTAH NATIONAL GUARD	
1296	ITEM 161 To Utah National Guard	
1297	From General Fund	29,400
1298	From Federal Funds	162,600
1299	Schedule of Programs:	
1300	Administration	7,500
1301	Armory Maintenance	184,500
1302	DEPARTMENT OF VETERANS' AFFAIRS	
1303	ITEM 162 To Department of Veterans' Affairs - Veterans' Affairs	
1304	From General Fund	13,500
1305	Schedule of Programs:	
1306	Administration	6,700
1307	Cemetery	3,100
1308	Nursing Home	3,700
1309	CAPITOL PRESERVATION BOARD	
1310	ITEM 163 To Capitol Preservation Board	
1311	From General Fund	4,600
1312	From Dedicated Credits Revenue	700
1313	Schedule of Programs:	
1314	Capitol Preservation Board	5,300
1315	LEGISLATURE	
1316	ITEM 164 To Legislature - Senate	
1317	From General Fund	5,900
1318	Schedule of Programs:	
1319	Administration	5,900
1320	ITEM 165 To Legislature - House of Representatives	
1321	From General Fund	78,100
1322	Schedule of Programs:	
1323	Administration	78,100

1324	ITEM 166	To Legislature - Office of the Legislative Auditor General	
1325		From General Fund	44,200
1326		Schedule of Programs:	
1327		Administration	44,200
1328	ITEM 167	To Legislature - Office of the Legislative Fiscal Analyst	
1329		From General Fund	33,100
1330		Schedule of Programs:	
1331		Administration and Research	33,100
1332	ITEM 168	To Legislature - Legislative Printing	
1333		From General Fund	4,300
1334		Schedule of Programs:	
1335		Administration	4,300
1336	ITEM 169	To Legislature - Office of Legislative Research and General	
1337	Counsel		
1338		From General Fund	101,800
1339		Schedule of Programs:	
1340		Administration	101,800
1341		Section 2. Effective Date.	
1342		This bill takes effect on July 1, 2012.	
1343			