

1 **Representative Bradley G. Last** proposes the following substitute bill:

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

4 2017 GENERAL SESSION

5 STATE OF UTAH

6 **Chief Sponsor: Bradley G. Last**

7 Senate Sponsor: Kevin T. Van Tassell

8
9 **LONG TITLE**

10 **Committee Note:**

11 The Executive Appropriations Committee recommended this bill.

12 **General Description:**

13 This bill supplements or reduces appropriations previously provided for the use and
14 operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides funding for a 2.0% labor market adjustment for certain state and higher
18 education employees;
- 19 ▶ provides funding equivalent to a 2.0% labor market adjustment for discretionary salary
20 changes in the legislative and judicial branches and constitutional offices;
- 21 ▶ provides funding for targeted compensation increases in the Department of Corrections
22 and the Department of Alcoholic Beverage Control;
- 23 ▶ provides funding for other Tier 1 targeted compensation increases as recommended by
24 the Department of Human Resource Management;
- 25 ▶ adjusts funding allocations for approved compensation funding mix exceptions;
- 26 ▶ provides funding for a 8.0% increase in health insurance benefits rates for state and
27 higher education employees;
- 28 ▶ provides funding for retirement rate changes for certain state employees;
- 29 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
30 enrolled in a defined contribution plan; and



31 ▶ provides funding for other compensation adjustments as authorized.

32 **Money Appropriated in this Bill:**

33 This bill appropriates \$93,626,500 in operating and capital budgets for fiscal year 2018,
34 including:

- 35 ▶ \$28,346,300 from the General Fund;
- 36 ▶ \$29,292,500 from the Education Fund;
- 37 ▶ \$35,987,700 from various sources as detailed in this bill.

38 This bill appropriates \$158,300 in expendable funds and accounts for fiscal year 2018.

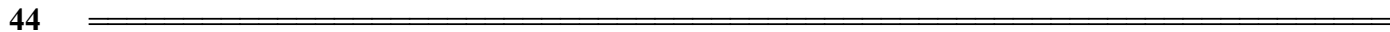
39 This bill appropriates \$302,300 in business-like activities for fiscal year 2018.

40 **Other Special Clauses:**

41 This bill takes effect on July 1, 2017.

42 **Utah Code Sections Affected:**

43 ENACTS UNCODIFIED MATERIAL



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

45 Section 1. **FY 2018 Appropriations.** Under provisions of Section 67-19-43, Utah Code
46 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2017 and
47 ending June 30, 2018 shall be \$26 per pay period. The following sums of money are appropriated for
48 the fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
49 previously appropriated for fiscal year 2018.

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

53 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

54 GOVERNOR'S OFFICE

55	ITEM 1	To Governor's Office	
56		From General Fund	75,600
57		From General Fund, One-Time	10,100
58		From Dedicated Credits Revenue	12,600
59		From Dedicated Credits Revenue, One-Time	2,300

60 Schedule of Programs:

61		Administration	61,100
62		Governor's Residence	6,900
63		Washington Funding	5,600
64		Lt. Governor's Office	26,200
65		Literacy Projects	800

66 Under provisions of Section 67-22-1, Utah Code
67 Annotated, the Governors salary for the fiscal year beginning
68

69	July 1, 2017 and ending June 30, 2018 shall be \$153,000.	
70	Other constitutional offices shall be calculated in accordance	
71	with the formula set forth in Section 67-22-1.	
72	ITEM 2 To Governor's Office - Character Education	
73	From General Fund	800
74	Schedule of Programs:	
75	Character Education	800
76	ITEM 3 To Governor's Office - Indigent Defense Commission	
77	From General Fund	4,700
78	From General Fund Restricted - Indigent Defense Resources Account	11,500
79	From General Fund Restricted - Indigent Defense Resources Account, One-Time	2,500
80	Schedule of Programs:	
81	Indigent Defense Commission	18,700
82	ITEM 4 To Governor's Office - Governor's Office of Management and	
83	Budget	
84	From General Fund	68,000
85	From General Fund, One-Time	10,800
86	From Dedicated Credits Revenue	500
87	Schedule of Programs:	
88	Administration	21,000
89	Planning and Budget Analysis	41,200
90	Operational Excellence	17,100
91	ITEM 5 To Governor's Office - Commission on Criminal and Juvenile	
92	Justice	
93	From General Fund	54,500
94	From General Fund, One-Time	10,800
95	From Federal Funds	37,800
96	From Federal Funds, One-Time	6,800
97	From Crime Victim Reparations Fund	47,700
98	From Crime Victim Reparations Fund, One-Time	8,500
99	From General Fund Restricted - Criminal Forfeiture Restricted Account	1,100
100	From General Fund Restricted - Law Enforcement Operations	1,200
101	Schedule of Programs:	
102	CCJJ Commission	57,700
103	Utah Office for Victims of Crime	87,900
104	Extraditions	1,100
105	Substance Use and Mental Health Advisory Council	4,300
106	Sentencing Commission	4,200

107	State Task Force Grants	1,200
108	State Asset Forfeiture Grant Program	1,100
109	Judicial Performance Evaluation Commission	10,900
110	OFFICE OF THE STATE AUDITOR	
111	ITEM 6 To Office of the State Auditor - State Auditor	
112	From General Fund	66,900
113	From General Fund, One-Time	18,200
114	From Dedicated Credits Revenue	39,000
115	From Dedicated Credits Revenue, One-Time	10,400
116	Schedule of Programs:	
117	State Auditor	134,500
118	STATE TREASURER	
119	ITEM 7 To State Treasurer	
120	From General Fund	20,500
121	From General Fund, One-Time	3,800
122	From Dedicated Credits Revenue	10,800
123	From Dedicated Credits Revenue, One-Time	2,000
124	From Unclaimed Property Trust	27,700
125	From Unclaimed Property Trust, One-Time	7,800
126	Schedule of Programs:	
127	Treasury and Investment	34,000
128	Unclaimed Property	35,400
129	Money Management Council	3,200
130	ATTORNEY GENERAL	
131	ITEM 8 To Attorney General	
132	From General Fund	786,300
133	From General Fund, One-Time	138,100
134	From Federal Funds	40,900
135	From Federal Funds, One-Time	7,500
136	From Dedicated Credits Revenue	479,500
137	From Dedicated Credits Revenue, One-Time	80,300
138	From Attorney General Litigation Fund	300
139	From General Fund Restricted - Constitutional Defense	1,100
140	From General Fund Restricted - Constitutional Defense, One-Time	200
141	From Revenue Transfers	16,700
142	From Revenue Transfers, One-Time	3,000
143	Schedule of Programs:	
144	Administration	126,000

145	Child Protection	236,600
146	Criminal Prosecution	497,900
147	Civil	693,400
148	ITEM 9 To Attorney General - Children's Justice Centers	
149	From General Fund	5,800
150	From General Fund, One-Time	200
151	From Federal Funds	9,300
152	From Federal Funds, One-Time	400
153	From Dedicated Credits Revenue	900
154	Schedule of Programs:	
155	Children's Justice Centers	16,600
156	ITEM 10 To Attorney General - Prosecution Council	
157	From Dedicated Credits Revenue	1,500
158	From Dedicated Credits Revenue, One-Time	400
159	From General Fund Restricted - Public Safety Support	7,100
160	From General Fund Restricted - Public Safety Support, One-Time	2,100
161	From Revenue Transfers	6,500
162	From Revenue Transfers, One-Time	2,000
163	Schedule of Programs:	
164	Prosecution Council	19,600
165	UTAH DEPARTMENT OF CORRECTIONS	
166	ITEM 11 To Utah Department of Corrections - Programs and Operations	
167	From General Fund	10,500,400
168	From General Fund, One-Time	1,526,600
169	From Federal Funds	2,100
170	From Federal Funds, One-Time	500
171	From Dedicated Credits Revenue	88,900
172	From Dedicated Credits Revenue, One-Time	28,100
173	From G.F.R. - Interstate Compact for Adult Offender Supervision	700
174	From G.F.R. - Interstate Compact for Adult Offender Supervision, One-Time	100
175	Schedule of Programs:	
176	Department Executive Director	267,100
177	Department Administrative Services	410,300
178	Department Training	66,700
179	Adult Probation and Parole Administration	21,800
180	Adult Probation and Parole Programs	2,799,300
181	Prison Operations Administration	25,100
182	Prison Operations Draper Facility	4,833,200

183	Prison Operations Central Utah/Gunnison	2,786,400
184	Prison Operations Inmate Placement	180,500
185	Programming Administration	10,900
186	Programming Treatment	168,900
187	Programming Skill Enhancement	577,200
188	ITEM 12 To Utah Department of Corrections - Department Medical	
189	Services	
190	From General Fund	436,500
191	From General Fund, One-Time	204,400
192	From Dedicated Credits Revenue	7,700
193	From Dedicated Credits Revenue, One-Time	4,000
194	Schedule of Programs:	
195	Medical Services	652,600
196	BOARD OF PARDONS AND PAROLE	
197	ITEM 13 To Board of Pardons and Parole	
198	From General Fund	130,600
199	From General Fund, One-Time	23,600
200	Schedule of Programs:	
201	Board of Pardons and Parole	154,200
202	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
203	ITEM 14 To Department of Human Services - Division of Juvenile Justice	
204	Services - Programs and Operations	
205	From General Fund	2,336,900
206	From General Fund, One-Time	388,900
207	From Federal Funds	75,900
208	From Federal Funds, One-Time	14,100
209	From Dedicated Credits Revenue	25,600
210	From Dedicated Credits Revenue, One-Time	5,600
211	From Revenue Transfers	26,100
212	From Revenue Transfers, One-Time	3,400
213	Schedule of Programs:	
214	Administration	113,000
215	Early Intervention Services	831,400
216	Community Programs	301,800
217	Correctional Facilities	663,900
218	Rural Programs	950,600
219	Youth Parole Authority	15,800
220	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	

221	ITEM 15	To Judicial Council/State Court Administrator - Administration	
222		From General Fund	2,739,400
223		From General Fund, One-Time	515,000
224		From Federal Funds	4,700
225		From Federal Funds, One-Time	1,200
226		From Dedicated Credits Revenue	64,500
227		From Dedicated Credits Revenue, One-Time	13,900
228		From General Fund Restricted - Children's Legal Defense	11,200
229		From General Fund Restricted - Children's Legal Defense, One-Time	2,300
230		From General Fund Restricted - Court Security Account	2,200
231		From General Fund Restricted - Court Security Account, One-Time	700
232		From General Fund Restricted - Court Trust Interest	4,400
233		From General Fund Restricted - Court Trust Interest, One-Time	1,100
234		From General Fund Restricted - Dispute Resolution Account	14,200
235		From General Fund Restricted - Dispute Resolution Account, One-Time	2,900
236		From General Fund Restricted - DNA Specimen Account	6,900
237		From General Fund Restricted - DNA Specimen Account, One-Time	1,300
238		From General Fund Rest. - Justice Court Tech., Security & Training	18,000
239		From General Fund Rest. - Justice Court Tech., Security & Training, One-Time	3,800
240		From General Fund Restricted - Nonjudicial Adjustment Account	26,700
241		From General Fund Restricted - Nonjudicial Adjustment Account, One-Time	5,300
242		From General Fund Restricted - Online Court Assistance Account	3,600
243		From General Fund Restricted - Online Court Assistance Account, One-Time	700
244		From General Fund Restricted - State Court Complex Account	8,200
245		From General Fund Restricted - State Court Complex Account, One-Time	1,700
246		From General Fund Restricted - Substance Abuse Prevention	14,300
247		From General Fund Restricted - Substance Abuse Prevention, One-Time	3,000
248		From Revenue Transfers	10,300
249		From Revenue Transfers, One-Time	2,400
250		Schedule of Programs:	
251		Supreme Court	93,500
252		Law Library	26,300
253		Court of Appeals	119,500
254		District Courts	1,465,600
255		Juvenile Courts	1,279,000
256		Justice Courts	24,800
257		Courts Security	2,900
258		Administrative Office	320,700

259	Judicial Education	12,000
260	Data Processing	130,100
261	Grants Program	9,500
262	ITEM 16 To Judicial Council/State Court Administrator - Contracts and	
263	Leases	
264	From General Fund	3,300
265	From General Fund, One-Time	500
266	From General Fund Restricted - State Court Complex Account	1,000
267	From General Fund Restricted - State Court Complex Account, One-Time	100
268	Schedule of Programs:	
269	Contracts and Leases	4,900
270	ITEM 17 To Judicial Council/State Court Administrator - Jury and Witness	
271	Fees	
272	From General Fund	9,800
273	From General Fund, One-Time	7,900
274	Schedule of Programs:	
275	Jury, Witness, and Interpreter	17,700
276	ITEM 18 To Judicial Council/State Court Administrator - Guardian ad Litem	
277	From General Fund	173,100
278	From General Fund, One-Time	42,600
279	From Dedicated Credits Revenue	1,900
280	From Dedicated Credits Revenue, One-Time	400
281	From General Fund Restricted - Children's Legal Defense	11,200
282	From General Fund Restricted - Children's Legal Defense, One-Time	2,900
283	From General Fund Restricted - Guardian Ad Litem Services	9,000
284	From General Fund Restricted - Guardian Ad Litem Services, One-Time	2,200
285	Schedule of Programs:	
286	Guardian ad Litem	243,300
287	DEPARTMENT OF PUBLIC SAFETY	
288	ITEM 19 To Department of Public Safety - Programs & Operations	
289	From General Fund	1,558,300
290	From General Fund, One-Time	339,700
291	From Federal Funds	15,900
292	From Federal Funds, One-Time	1,100
293	From Dedicated Credits Revenue	456,700
294	From Dedicated Credits Revenue, One-Time	76,400
295	From General Fund Restricted - Concealed Weapons Account	156,900
296	From General Fund Restricted - Concealed Weapons Account, One-Time	12,400

297	From Department of Public Safety Restricted Account	60,500
298	From Department of Public Safety Restricted Account, One-Time	17,100
299	From General Fund Restricted - DNA Specimen Account	28,700
300	From General Fund Restricted - DNA Specimen Account, One-Time	6,100
301	From General Fund Restricted - Fire Academy Support	54,400
302	From General Fund Restricted - Fire Academy Support, One-Time	15,100
303	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
304	Protection Account	1,200
305	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
306	Protection Account, One-Time	500
307	From General Fund Restricted - Statewide Warrant Operations	7,700
308	From General Fund Restricted - Statewide Warrant Operations, One-Time	2,200
309	From Revenue Transfers	6,400
310	From Revenue Transfers, One-Time	900
311	From General Fund Restricted - Utah Highway Patrol Aero Bureau	1,500
312	From General Fund Restricted - Utah Highway Patrol Aero Bureau, One-Time	300
313	From Pass-through	60,800
314	From Pass-through, One-Time	17,400
315	Schedule of Programs:	
316	Department Commissioner's Office	75,300
317	Aero Bureau	8,000
318	Department Intelligence Center	39,400
319	Department Grants	23,700
320	Department Fleet Management	2,200
321	CITS Administration	11,100
322	CITS Bureau of Criminal Identification	603,600
323	CITS Communications	235,600
324	CITS State Crime Labs	132,800
325	CITS State Bureau of Investigation	98,000
326	Highway Patrol - Administration	27,300
327	Highway Patrol - Field Operations	1,118,000
328	Highway Patrol - Commercial Vehicle	124,000
329	Highway Patrol - Safety Inspections	37,300
330	Highway Patrol - Protective Services	137,100
331	Highway Patrol - Special Services	106,300
332	Highway Patrol - Special Enforcement	17,300
333	Highway Patrol - Technology Services	23,600
334	Fire Marshall - Fire Operations	63,900

335		Fire Marshall - Fire Fighter Training	13,700
336	ITEM 20	To Department of Public Safety - Emergency Management	
337		From General Fund	8,700
338		From General Fund, One-Time	2,100
339		From Federal Funds	97,500
340		From Federal Funds, One-Time	23,400
341		From Dedicated Credits Revenue	100
342		Schedule of Programs:	
343		Emergency Management	131,800
344	ITEM 21	To Department of Public Safety - Peace Officers' Standards and	
345		Training	
346		From General Fund	1,500
347		From General Fund, One-Time	900
348		From Dedicated Credits Revenue	800
349		From Dedicated Credits Revenue, One-Time	400
350		From General Fund Restricted - Public Safety Support	46,000
351		From General Fund Restricted - Public Safety Support, One-Time	22,300
352		Schedule of Programs:	
353		Basic Training	27,600
354		Regional/Inservice Training	16,700
355		POST Administration	27,600
356	ITEM 22	To Department of Public Safety - Driver License	
357		From Federal Funds	1,400
358		From Dedicated Credits Revenue	100
359		From Department of Public Safety Restricted Account	626,500
360		From Department of Public Safety Restricted Account, One-Time	140,500
361		From Public Safety Motorcycle Education Fund	2,300
362		From Public Safety Motorcycle Education Fund, One-Time	700
363		From Pass-through	1,200
364		From Pass-through, One-Time	300
365		Schedule of Programs:	
366		Driver License Administration	57,900
367		Driver Services	519,400
368		Driver Records	191,300
369		Motorcycle Safety	3,000
370		DL Federal Grants	1,400
371	ITEM 23	To Department of Public Safety - Highway Safety	
372		From General Fund	300

373	From General Fund, One-Time	100
374	From Federal Funds	27,900
375	From Federal Funds, One-Time	7,600
376	Schedule of Programs:	
377	Highway Safety	35,900
378	INFRASTRUCTURE AND GENERAL GOVERNMENT	
379	TRANSPORTATION	
380	ITEM 24 To Transportation - Support Services	
381	From Transportation Fund	297,500
382	From Transportation Fund, One-Time	120,800
383	From Federal Funds	44,600
384	From Federal Funds, One-Time	13,200
385	Schedule of Programs:	
386	Administrative Services	39,100
387	Risk Management	14,900
388	Human Resources Management	24,200
389	Procurement	39,500
390	Comptroller	82,400
391	Data Processing	7,200
392	Internal Auditor	25,200
393	Community Relations	17,600
394	Ports of Entry	226,000
395	ITEM 25 To Transportation - Engineering Services	
396	From Transportation Fund	601,700
397	From Transportation Fund, One-Time	203,200
398	From Dedicated Credits Revenue	28,500
399	From Dedicated Credits Revenue, One-Time	7,000
400	Schedule of Programs:	
401	Program Development	194,000
402	Preconstruction Admin	47,000
403	Environmental	62,300
404	Structures	95,600
405	Materials Lab	125,700
406	Engineering Services	82,200
407	Right-of-Way	76,600
408	Research	35,200
409	Construction Management	49,000
410	Civil Rights	10,600

411	Engineer Development Pool	52,400
412	Highway Project Management Team	9,800
413	ITEM 26 To Transportation - Operations/Maintenance Management	
414	From Transportation Fund	2,036,700
415	From Transportation Fund, One-Time	652,300
416	From Dedicated Credits Revenue	17,700
417	From Dedicated Credits Revenue, One-Time	6,100
418	Schedule of Programs:	
419	Region 1	331,600
420	Region 2	508,100
421	Region 3	302,600
422	Region 4	638,100
423	Field Crews	354,900
424	Traffic Safety/Tramway	96,200
425	Traffic Operations Center	193,100
426	Maintenance Planning	49,200
427	Shops	239,000
428	ITEM 27 To Transportation - Region Management	
429	From Transportation Fund	654,100
430	From Transportation Fund, One-Time	183,700
431	From Dedicated Credits Revenue	31,200
432	From Dedicated Credits Revenue, One-Time	8,700
433	Schedule of Programs:	
434	Region 1	192,300
435	Region 2	295,100
436	Region 3	159,500
437	Region 4	209,300
438	Richfield	2,900
439	Price	9,200
440	Cedar City	9,400
441	ITEM 28 To Transportation - Aeronautics	
442	From Dedicated Credits Revenue	6,700
443	From Dedicated Credits Revenue, One-Time	1,500
444	From Aeronautics Restricted Account	20,600
445	From Aeronautics Restricted Account, One-Time	7,700
446	Schedule of Programs:	
447	Administration	15,200
448	Airplane Operations	21,300

449	DEPARTMENT OF ADMINISTRATIVE SERVICES		
450	ITEM 29	To Department of Administrative Services - Executive Director	
451		From General Fund	19,600
452		From General Fund, One-Time	4,900
453		Schedule of Programs:	
454		Executive Director	24,500
455	ITEM 30	To Department of Administrative Services - Inspector General of	
456		Medicaid Services	
457		From General Fund	32,700
458		From General Fund, One-Time	8,900
459		From Revenue Transfers	34,600
460		From Revenue Transfers, One-Time	9,300
461		Schedule of Programs:	
462		Inspector General of Medicaid Services	85,500
463	ITEM 31	To Department of Administrative Services - Administrative Rules	
464		From General Fund	8,500
465		From General Fund, One-Time	2,000
466		Schedule of Programs:	
467		DAR Administration	10,500
468	ITEM 32	To Department of Administrative Services - DFCM	
469		Administration	
470		From General Fund	39,600
471		From General Fund, One-Time	18,000
472		From Dedicated Credits Revenue	23,400
473		From Dedicated Credits Revenue, One-Time	7,500
474		From Capital Projects Fund	32,500
475		From Capital Projects Fund, One-Time	14,700
476		From Capital Project Fund - Contingency Reserve	1,400
477		From Capital Project Fund - Contingency Reserve, One-Time	700
478		From Capital Project Fund - Project Reserve	3,500
479		From Capital Project Fund - Project Reserve, One-Time	1,500
480		Schedule of Programs:	
481		DFCM Administration	131,600
482		Energy Program	11,200
483	ITEM 33	To Department of Administrative Services - Building Board	
484		Program	
485		From Capital Projects Fund	9,800
486		From Capital Projects Fund, One-Time	2,500

487	Schedule of Programs:	
488	Building Board Program	12,300
489	ITEM 34 To Department of Administrative Services - State Archives	
490	From General Fund	46,800
491	From General Fund, One-Time	15,300
492	From Federal Funds	1,100
493	From Federal Funds, One-Time	400
494	From Dedicated Credits Revenue	1,500
495	From Dedicated Credits Revenue, One-Time	300
496	Schedule of Programs:	
497	Archives Administration	13,300
498	Records Analysis	9,100
499	Preservation Services	9,600
500	Patron Services	19,100
501	Records Services	6,100
502	Open Records	8,200
503	ITEM 35 To Department of Administrative Services - Finance	
504	Administration	
505	From General Fund	74,100
506	From General Fund, One-Time	46,600
507	From Transportation Fund	2,400
508	From Transportation Fund, One-Time	1,900
509	From Dedicated Credits Revenue	28,500
510	From Dedicated Credits Revenue, One-Time	16,200
511	From General Fund Restricted - Internal Service Fund Overhead	7,100
512	From General Fund Restricted - Internal Service Fund Overhead, One-Time	5,700
513	Schedule of Programs:	
514	Finance Director's Office	17,400
515	Payroll	21,700
516	Payables/Disbursing	48,200
517	Financial Reporting	59,100
518	Financial Information Systems	36,100
519	ITEM 36 To Department of Administrative Services - Finance - Mandated	
520	From General Fund, One-Time	(4,500,000)
521	Schedule of Programs:	
522	State Employee Benefits	(4,500,000)
523	ITEM 37 To Department of Administrative Services - Judicial Conduct	
524	Commission	

525	From General Fund	5,400
526	From General Fund, One-Time	700
527	Schedule of Programs:	
528	Judicial Conduct Commission	6,100
529	ITEM 38 To Department of Administrative Services - Purchasing	
530	From General Fund	15,400
531	From General Fund, One-Time	4,200
532	Schedule of Programs:	
533	Purchasing and General Services	19,600
534	DEPARTMENT OF TECHNOLOGY SERVICES	
535	ITEM 39 To Department of Technology Services - Chief Information	
536	Officer	
537	From General Fund	14,200
538	From General Fund, One-Time	1,400
539	Schedule of Programs:	
540	Chief Information Officer	15,600
541	ITEM 40 To Department of Technology Services - Integrated Technology	
542	Division	
543	From General Fund	11,500
544	From General Fund, One-Time	3,200
545	From Federal Funds	6,600
546	From Federal Funds, One-Time	1,700
547	From Dedicated Credits Revenue	12,900
548	From Dedicated Credits Revenue, One-Time	3,500
549	From General Fund Restricted - Statewide Unified E-911 Emergency Account	4,600
550	From General Fund Restricted - Statewide Unified E-911 Emergency Account,	
551	One-Time	1,200
552	Schedule of Programs:	
553	Automated Geographic Reference Center	45,200
554	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
555	DEPARTMENT OF HERITAGE AND ARTS	
556	ITEM 41 To Department of Heritage and Arts - Administration	
557	From General Fund	43,000
558	From General Fund, One-Time	11,500
559	From Dedicated Credits Revenue	900
560	From Dedicated Credits Revenue, One-Time	200
561	Schedule of Programs:	
562	Executive Director's Office	12,500

563	Information Technology	7,300
564	Administrative Services	29,300
565	Utah Multicultural Affairs Office	6,500
566	ITEM 42 To Department of Heritage and Arts - State History	
567	From General Fund	40,600
568	From General Fund, One-Time	10,200
569	From Federal Funds	15,100
570	From Federal Funds, One-Time	7,300
571	From Dedicated Credits Revenue	1,600
572	From Dedicated Credits Revenue, One-Time	600
573	Schedule of Programs:	
574	Administration	8,100
575	Library and Collections	12,700
576	Public History, Communication and Information	13,800
577	Historic Preservation and Antiquities	40,800
578	ITEM 43 To Department of Heritage and Arts - Division of Arts and	
579	Museums	
580	From General Fund	35,000
581	From General Fund, One-Time	7,300
582	From Federal Funds	2,200
583	From Federal Funds, One-Time	600
584	From Dedicated Credits Revenue	800
585	From Dedicated Credits Revenue, One-Time	200
586	Schedule of Programs:	
587	Administration	8,200
588	Community Arts Outreach	37,900
589	ITEM 44 To Department of Heritage and Arts - State Library	
590	From General Fund	48,800
591	From General Fund, One-Time	12,400
592	From Federal Funds	20,900
593	From Federal Funds, One-Time	4,000
594	From Dedicated Credits Revenue	38,200
595	From Dedicated Credits Revenue, One-Time	8,200
596	Schedule of Programs:	
597	Administration	7,200
598	Blind and Disabled	55,400
599	Library Development	48,000
600	Library Resources	21,900

601	ITEM 45	To Department of Heritage and Arts - Indian Affairs	
602		From General Fund	4,900
603		From General Fund, One-Time	600
604		From Dedicated Credits Revenue	1,000
605		From Dedicated Credits Revenue, One-Time	100
606		Schedule of Programs:	
607		Indian Affairs	6,600
608	ITEM 46	To Department of Heritage and Arts - Commission on Service and	
609		Volunteerism	
610		From General Fund	5,500
611		From General Fund, One-Time	100
612		From Federal Funds	15,400
613		From Federal Funds, One-Time	2,400
614		From Dedicated Credits Revenue	300
615		From Dedicated Credits Revenue, One-Time	100
616		Schedule of Programs:	
617		Commission on Service and Volunteerism	23,800
618		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
619	ITEM 47	To Governor's Office of Economic Development - Administration	
620		From General Fund	44,100
621		From General Fund, One-Time	8,200
622		From Dedicated Credits Revenue	10,700
623		From Dedicated Credits Revenue, One-Time	2,000
624		Schedule of Programs:	
625		Administration	65,000
626	ITEM 48	To Governor's Office of Economic Development - STEM Action	
627		Center	
628		From General Fund	17,300
629		From General Fund, One-Time	1,000
630		From Dedicated Credits Revenue	5,700
631		From Dedicated Credits Revenue, One-Time	300
632		Schedule of Programs:	
633		STEM Action Center	24,300
634	ITEM 49	To Governor's Office of Economic Development - Office of	
635		Tourism	
636		From General Fund	50,100
637		From General Fund, One-Time	10,000
638		From Dedicated Credits Revenue	4,100

639	From Dedicated Credits Revenue, One-Time	1,000
640	Schedule of Programs:	
641	Administration	20,200
642	Operations and Fulfillment	30,200
643	Film Commission	14,800
644	ITEM 50 To Governor's Office of Economic Development - Business	
645	Development	
646	From General Fund	85,800
647	From General Fund, One-Time	15,500
648	From Federal Funds	8,500
649	From Federal Funds, One-Time	1,800
650	From Dedicated Credits Revenue	4,400
651	From Dedicated Credits Revenue, One-Time	1,000
652	From General Fund Restricted - Industrial Assistance Account	2,900
653	From General Fund Restricted - Industrial Assistance Account, One-Time	500
654	Schedule of Programs:	
655	Outreach and International Trade	46,300
656	Corporate Recruitment and Business Services	74,100
657	ITEM 51 To Governor's Office of Economic Development - Pete Suazo	
658	Utah Athletics Commission	
659	From General Fund	3,800
660	From General Fund, One-Time	500
661	From Dedicated Credits Revenue	1,500
662	From Dedicated Credits Revenue, One-Time	200
663	Schedule of Programs:	
664	Pete Suazo Utah Athletics Commission	6,000
665	ITEM 52 To Governor's Office of Economic Development - Utah Broadband	
666	Outreach Center	
667	From General Fund	4,100
668	From General Fund, One-Time	1,400
669	Schedule of Programs:	
670	Utah Broadband Outreach Center	5,500
671	UTAH STATE TAX COMMISSION	
672	ITEM 53 To Utah State Tax Commission - Tax Administration	
673	From General Fund	557,500
674	From General Fund, One-Time	128,500
675	From Education Fund	437,900
676	From Education Fund, One-Time	103,100

677	From Federal Funds	14,600
678	From Federal Funds, One-Time	3,300
679	From Dedicated Credits Revenue	140,300
680	From Dedicated Credits Revenue, One-Time	31,900
681	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
682	Account	78,900
683	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
684	Account, One-Time	13,300
685	From General Fund Restricted - Sales and Use Tax Admin Fees	210,400
686	From General Fund Restricted - Sales and Use Tax Admin Fees, One-Time	48,800
687	From Revenue Transfers	4,000
688	From Revenue Transfers, One-Time	900
689	From Uninsured Motorist Identification Restricted Account	3,300
690	From Uninsured Motorist Identification Restricted Account, One-Time	700
691	Schedule of Programs:	
692	Administration Division	231,800
693	Auditing Division	361,500
694	Tax Processing Division	165,500
695	Seasonal Employees	3,000
696	Tax Payer Services	343,800
697	Property Tax Division	157,000
698	Motor Vehicles	419,800
699	Motor Vehicle Enforcement Division	95,000
700	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
701	ITEM 54 To Utah Science Technology and Research Governing Authority -	
702	USTAR Administration	
703	From General Fund	10,600
704	From General Fund, One-Time	1,400
705	Schedule of Programs:	
706	Administration	12,000
707	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
708	ITEM 55 To Department of Alcoholic Beverage Control - DABC Operations	
709	From Liquor Control Fund	1,629,900
710	From Liquor Control Fund, One-Time	110,200
711	Schedule of Programs:	
712	Executive Director	108,700
713	Administration	22,000
714	Warehouse and Distribution	125,700

715	Stores and Agencies	1,483,700
716	LABOR COMMISSION	
717	ITEM 56 To Labor Commission	
718	From General Fund	111,100
719	From General Fund, One-Time	34,300
720	From Federal Funds	66,700
721	From Federal Funds, One-Time	18,700
722	From Dedicated Credits Revenue	2,300
723	From Dedicated Credits Revenue, One-Time	400
724	From Employers' Reinsurance Fund	1,500
725	From Employers' Reinsurance Fund, One-Time	200
726	From General Fund Restricted - Industrial Accident Rest. Account	67,900
727	From General Fund Restricted - Industrial Accident Rest. Account, One-Time	13,800
728	From General Fund Restricted - Workplace Safety Account	9,700
729	From General Fund Restricted - Workplace Safety Account, One-Time	3,000
730	Schedule of Programs:	
731	Administration	29,900
732	Industrial Accidents	47,600
733	Adjudication	36,900
734	Boiler, Elevator and Coal Mine Safety Division	40,200
735	Workplace Safety	800
736	Antidiscrimination and Labor	63,400
737	Utah Occupational Safety and Health	110,800
738	DEPARTMENT OF COMMERCE	
739	ITEM 57 To Department of Commerce - Commerce General Regulation	
740	From General Fund	800
741	From General Fund, One-Time	200
742	From Federal Funds	5,600
743	From Federal Funds, One-Time	1,600
744	From Dedicated Credits Revenue	29,200
745	From Dedicated Credits Revenue, One-Time	7,200
746	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
747	Fee	84,500
748	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
749	Fee, One-Time	22,000
750	From General Fund Restricted - Commerce Service Account	359,800
751	From General Fund Restricted - Commerce Service Account, One-Time	95,100
752	From General Fund Restricted - Factory Built Housing Fees	1,700

753	From General Fund Restricted - Factory Built Housing Fees, One-Time	500
754	From General Fund Restricted - Geologist Education and Enforcement Account	100
755	From General Fund Restricted - Nurse Education & Enforcement Account	300
756	From General Fund Restricted - Pawnbroker Operations	2,900
757	From General Fund Restricted - Pawnbroker Operations, One-Time	800
758	From General Fund Restricted - Utah Housing Opportunity Restricted Account	400
759	From General Fund Restricted - Utah Housing Opportunity Restricted Account,	
760	One-Time	100
761	From Pass-through	1,000
762	From Pass-through, One-Time	200
763	Schedule of Programs:	
764	Administration	53,700
765	Occupational and Professional Licensing	209,200
766	Securities	63,300
767	Consumer Protection	55,700
768	Corporations and Commercial Code	65,800
769	Real Estate	49,700
770	Public Utilities	99,700
771	Office of Consumer Services	16,900
772	ITEM 58 To Department of Commerce - Building Inspector Training	
773	From Dedicated Credits Revenue	1,600
774	From Dedicated Credits Revenue, One-Time	600
775	Schedule of Programs:	
776	Building Inspector Training	2,200
777	FINANCIAL INSTITUTIONS	
778	ITEM 59 To Financial Institutions - Financial Institutions Administration	
779	From General Fund Restricted - Financial Institutions	153,000
780	From General Fund Restricted - Financial Institutions, One-Time	37,200
781	Schedule of Programs:	
782	Administration	190,200
783	INSURANCE DEPARTMENT	
784	ITEM 60 To Insurance Department - Insurance Department Administration	
785	From Federal Funds	18,700
786	From Federal Funds, One-Time	4,900
787	From Dedicated Credits Revenue	100
788	From General Fund Restricted - Captive Insurance	20,700
789	From General Fund Restricted - Captive Insurance, One-Time	3,400
790	From General Fund Restricted - Insurance Department Account	124,100

791	From General Fund Restricted - Insurance Department Account, One-Time	32,400
792	From General Fund Restricted - Insurance Fraud Investigation Acct	26,700
793	From General Fund Restricted - Insurance Fraud Investigation Acct, One-Time	6,200
794	Schedule of Programs:	
795	Administration	178,200
796	Insurance Fraud Program	34,900
797	Captive Insurers	24,100
798	ITEM 61 To Insurance Department - Bail Bond Program	
799	From General Fund Restricted - Bail Bond Surety Administration	700
800	From General Fund Restricted - Bail Bond Surety Administration, One-Time	100
801	Schedule of Programs:	
802	Bail Bond Program	800
803	ITEM 62 To Insurance Department - Title Insurance Program	
804	From General Fund Restricted - Title Licensee Enforcement Account	2,000
805	From General Fund Restricted - Title Licensee Enforcement Account, One-Time	600
806	Schedule of Programs:	
807	Title Insurance Program	2,600
808	PUBLIC SERVICE COMMISSION	
809	ITEM 63 To Public Service Commission	
810	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
811	Fee	53,800
812	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
813	Fee, One-Time	10,800
814	Schedule of Programs:	
815	Administration	64,600
816	ITEM 64 To Public Service Commission - Speech and Hearing Impaired	
817	From Dedicated Credits Revenue	3,900
818	From Dedicated Credits Revenue, One-Time	700
819	Schedule of Programs:	
820	Speech and Hearing Impaired	4,600
821	SOCIAL SERVICES	
822	DEPARTMENT OF HEALTH	
823	ITEM 65 To Department of Health - Executive Director's Operations	
824	From General Fund	97,500
825	From General Fund, One-Time	26,100
826	From Federal Funds	97,000
827	From Federal Funds, One-Time	26,500
828	From Dedicated Credits Revenue	40,200

829	From Dedicated Credits Revenue, One-Time	11,200
830	From Revenue Transfers	11,200
831	From Revenue Transfers, One-Time	3,200
832	Schedule of Programs:	
833	Executive Director	57,800
834	Center for Health Data and Informatics	131,900
835	Program Operations	86,000
836	Office of Internal Audit	37,200
837	ITEM 66 To Department of Health - Family Health and Preparedness	
838	From General Fund	145,800
839	From General Fund, One-Time	35,900
840	From Federal Funds	353,200
841	From Federal Funds, One-Time	92,800
842	From Dedicated Credits Revenue	61,900
843	From Dedicated Credits Revenue, One-Time	19,000
844	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	1,800
845	From General Fund Restricted - Children's Hearing Aid Pilot Program Account,	
846	One-Time	700
847	From General Fund Restricted - K. Oscarson Children's Organ Transplant	1,700
848	From General Fund Restricted - K. Oscarson Children's Organ Transplant, One-Time	600
849	From Revenue Transfers	96,400
850	From Revenue Transfers, One-Time	30,700
851	Schedule of Programs:	
852	Director's Office	30,400
853	Maternal and Child Health	119,300
854	Child Development	156,200
855	Children with Special Health Care Needs	196,600
856	Public Health and Health Care Preparedness	68,400
857	Health Facility Licensing and Certification	175,900
858	Primary Care	30,000
859	Emergency Medical Services and Preparedness	63,700
860	ITEM 67 To Department of Health - Disease Control and Prevention	
861	From General Fund	192,600
862	From General Fund, One-Time	39,000
863	From Federal Funds	389,100
864	From Federal Funds, One-Time	89,600
865	From Dedicated Credits Revenue	104,300
866	From Dedicated Credits Revenue, One-Time	19,600

867	From Department of Public Safety Restricted Account	1,700
868	From Department of Public Safety Restricted Account, One-Time	200
869	From General Fund Restricted - State Lab Drug Testing Account	8,900
870	From General Fund Restricted - State Lab Drug Testing Account, One-Time	1,800
871	From Revenue Transfers	31,500
872	From Revenue Transfers, One-Time	7,400
873	Schedule of Programs:	
874	General Administration	37,000
875	Health Promotion	301,200
876	Epidemiology	262,100
877	Laboratory Operations and Testing	167,200
878	Office of the Medical Examiner	105,700
879	Clinical and Environmental Laboratory Certification Programs	12,500
880	ITEM 68 To Department of Health - Rural Physicians Loan Repayment	
881	Assistance	
882	From General Fund	300
883	Schedule of Programs:	
884	Rural Physicians Loan Repayment Program	300
885	ITEM 69 To Department of Health - Primary Care Workforce Financial	
886	Assistance	
887	From General Fund	300
888	Schedule of Programs:	
889	Primary Care Workforce Financial Assistance	300
890	ITEM 70 To Department of Health - Medicaid and Health Financing	
891	From General Fund	56,800
892	From General Fund, One-Time	21,600
893	From Federal Funds	294,600
894	From Federal Funds, One-Time	111,600
895	From Dedicated Credits Revenue	118,500
896	From Dedicated Credits Revenue, One-Time	45,900
897	From General Fund Restricted - Nursing Care Facilities Account	9,000
898	From General Fund Restricted - Nursing Care Facilities Account, One-Time	3,400
899	From Revenue Transfers	11,900
900	From Revenue Transfers, One-Time	4,500
901	Schedule of Programs:	
902	Director's Office	58,400
903	Financial Services	79,600
904	Managed Health Care	133,800

905	Medicaid Operations	144,200
906	Authorization and Community Based Services	98,300
907	Eligibility Policy	87,100
908	Coverage and Reimbursement Policy	76,400
909	ITEM 71 To Department of Health - Children's Health Insurance Program	
910	From General Fund	700
911	From General Fund, One-Time	(700)
912	From Federal Funds	11,100
913	From Federal Funds, One-Time	4,000
914	From Dedicated Credits Revenue	800
915	From Dedicated Credits Revenue, One-Time	(800)
916	Schedule of Programs:	
917	Children's Health Insurance Program	15,100
918	ITEM 72 To Department of Health - Medicaid Services	
919	From General Fund	64,200
920	From General Fund, One-Time	23,200
921	From Federal Funds	93,500
922	From Federal Funds, One-Time	26,600
923	From Dedicated Credits Revenue	36,300
924	From Dedicated Credits Revenue, One-Time	14,300
925	From Revenue Transfers	19,900
926	From Revenue Transfers, One-Time	7,900
927	Schedule of Programs:	
928	Home and Community Based Waivers	14,600
929	Other Services	167,600
930	Pharmacy	15,300
931	Provider Reimbursement Information System for Medicaid	88,400
932	DEPARTMENT OF WORKFORCE SERVICES	
933	ITEM 73 To Department of Workforce Services - Administration	
934	From General Fund	52,800
935	From General Fund, One-Time	20,500
936	From Federal Funds	114,700
937	From Federal Funds, One-Time	43,400
938	From Dedicated Credits Revenue	3,000
939	From Dedicated Credits Revenue, One-Time	1,100
940	From Permanent Community Impact Loan Fund	2,700
941	From Permanent Community Impact Loan Fund, One-Time	1,100
942	From General Fund Restricted - Special Admin. Expense Account	200

943	From Revenue Transfers	32,400
944	From Revenue Transfers, One-Time	11,000
945	Schedule of Programs:	
946	Executive Director's Office	21,500
947	Communications	32,400
948	Administrative Support	211,600
949	Internal Audit	17,400
950	ITEM 74 To Department of Workforce Services - Operations and Policy	
951	From General Fund	635,400
952	From General Fund, One-Time	167,900
953	From Federal Funds	1,530,400
954	From Federal Funds, One-Time	415,200
955	From Dedicated Credits Revenue	11,100
956	From Dedicated Credits Revenue, One-Time	3,100
957	From General Fund Restricted - Special Admin. Expense Account	500
958	From Revenue Transfers	696,500
959	From Revenue Transfers, One-Time	180,900
960	Schedule of Programs:	
961	Workforce Development	1,607,000
962	Workforce Research and Analysis	72,700
963	Eligibility Services	1,961,300
964	ITEM 75 To Department of Workforce Services - General Assistance	
965	From General Fund	21,200
966	From General Fund, One-Time	3,600
967	From Dedicated Credits Revenue	1,200
968	From Dedicated Credits Revenue, One-Time	200
969	Schedule of Programs:	
970	General Assistance	26,200
971	ITEM 76 To Department of Workforce Services - Unemployment Insurance	
972	From General Fund	12,500
973	From General Fund, One-Time	4,600
974	From Federal Funds	459,400
975	From Federal Funds, One-Time	139,100
976	From Dedicated Credits Revenue	24,500
977	From Dedicated Credits Revenue, One-Time	6,800
978	From General Fund Restricted - Special Admin. Expense Account	400
979	From General Fund Restricted - Special Admin. Expense Account, One-Time	100
980	From Revenue Transfers	19,700

981	From Revenue Transfers, One-Time	6,600
982	Schedule of Programs:	
983	Unemployment Insurance Administration	574,400
984	Adjudication	99,300
985	ITEM 77 To Department of Workforce Services - State Office of	
986	Rehabilitation	
987	From General Fund	229,400
988	From General Fund, One-Time	70,900
989	From Federal Funds	567,500
990	From Federal Funds, One-Time	171,100
991	From Dedicated Credits Revenue	12,800
992	From Dedicated Credits Revenue, One-Time	4,200
993	From Revenue Transfers	8,700
994	From Revenue Transfers, One-Time	2,800
995	Schedule of Programs:	
996	Executive Director	28,600
997	Blind and Visually Impaired	74,300
998	Rehabilitation Services	624,400
999	Disability Determination	240,700
1000	Deaf and Hard of Hearing	70,300
1001	Aspire Grant	29,100
1002	ITEM 78 To Department of Workforce Services - Housing and Community	
1003	Development	
1004	From General Fund	8,100
1005	From General Fund, One-Time	2,200
1006	From Federal Funds	66,700
1007	From Federal Funds, One-Time	17,600
1008	From Dedicated Credits Revenue	6,400
1009	From Dedicated Credits Revenue, One-Time	2,100
1010	From General Fund Restricted - Pamela Atkinson Homeless Account	4,200
1011	From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	1,300
1012	From General Fund Restricted - Homeless Housing Reform Restricted Account	5,400
1013	From General Fund Restricted - Homeless Housing Reform Restricted Account,	
1014	One-Time	1,300
1015	From Permanent Community Impact Loan Fund	13,300
1016	From Permanent Community Impact Loan Fund, One-Time	6,200
1017	Schedule of Programs:	
1018	Community Development Administration	15,900

1019	HEAT	16,300
1020	Housing Development	15,700
1021	Weatherization Assistance	14,300
1022	Homeless to Housing Reform Program	6,700
1023	Community Development	38,600
1024	Homeless Committee	22,200
1025	Community Services	5,100
1026	ITEM 79 To Department of Workforce Services - Office of Child Care	
1027	From General Fund	2,300
1028	From General Fund, One-Time	700
1029	Schedule of Programs:	
1030	Intergenerational Poverty School Readiness Scholarship	3,000
1031	DEPARTMENT OF HUMAN SERVICES	
1032	ITEM 80 To Department of Human Services - Executive Director	
1033	Operations	
1034	From General Fund	176,400
1035	From General Fund, One-Time	29,900
1036	From Federal Funds	114,800
1037	From Federal Funds, One-Time	18,700
1038	From Dedicated Credits Revenue	1,200
1039	From Dedicated Credits Revenue, One-Time	200
1040	From Revenue Transfers	56,000
1041	From Revenue Transfers, One-Time	7,000
1042	Schedule of Programs:	
1043	Executive Director's Office	103,200
1044	Legal Affairs	13,000
1045	Information Technology	7,100
1046	Fiscal Operations	100,500
1047	Office of Services Review	45,500
1048	Office of Licensing	118,000
1049	Utah Developmental Disabilities Council	16,300
1050	Utah Marriage Commission	600
1051	ITEM 81 To Department of Human Services - Division of Substance Abuse	
1052	and Mental Health	
1053	From General Fund	1,044,400
1054	From General Fund, One-Time	158,800
1055	From Federal Funds	44,400
1056	From Federal Funds, One-Time	7,900

1057	From Dedicated Credits Revenue	50,700
1058	From Dedicated Credits Revenue, One-Time	7,600
1059	From Revenue Transfers	339,600
1060	From Revenue Transfers, One-Time	52,200
1061	Schedule of Programs:	
1062	Administration - DSAMH	94,900
1063	Community Mental Health Services	15,400
1064	State Hospital	1,579,800
1065	State Substance Abuse Services	15,500
1066	ITEM 82 To Department of Human Services - Division of Services for	
1067	People with Disabilities	
1068	From General Fund	417,600
1069	From General Fund, One-Time	72,700
1070	From Federal Funds	8,300
1071	From Federal Funds, One-Time	1,900
1072	From Dedicated Credits Revenue	43,200
1073	From Dedicated Credits Revenue, One-Time	6,000
1074	From Revenue Transfers	810,100
1075	From Revenue Transfers, One-Time	123,300
1076	Schedule of Programs:	
1077	Administration - DSPD	125,000
1078	Service Delivery	187,800
1079	Utah State Developmental Center	1,170,300
1080	ITEM 83 To Department of Human Services - Office of Recovery Services	
1081	From General Fund	241,400
1082	From General Fund, One-Time	61,000
1083	From Federal Funds	347,200
1084	From Federal Funds, One-Time	89,200
1085	From Dedicated Credits Revenue	189,000
1086	From Dedicated Credits Revenue, One-Time	43,500
1087	From Revenue Transfers	50,100
1088	From Revenue Transfers, One-Time	12,100
1089	Schedule of Programs:	
1090	Administration - ORS	33,900
1091	Financial Services	74,000
1092	Electronic Technology	72,900
1093	Child Support Services	740,700
1094	Children in Care Collections	20,300

1095		Medical Collections	91,700
1096	ITEM 84	To Department of Human Services - Division of Child and Family	
1097	Services		
1098		From General Fund	1,704,700
1099		From General Fund, One-Time	362,600
1100		From Federal Funds	584,200
1101		From Federal Funds, One-Time	123,500
1102		From Dedicated Credits Revenue	1,500
1103		From Dedicated Credits Revenue, One-Time	200
1104		From General Fund Restricted - Victims of Domestic Violence Services Account	2,500
1105		From General Fund Restricted - Victims of Domestic Violence Services Account,	
1106		One-Time	700
1107		From Revenue Transfers	1,500
1108		From Revenue Transfers, One-Time	300
1109		Schedule of Programs:	
1110		Administration - DCFS	145,600
1111		Service Delivery	2,512,200
1112		Facility-based Services	4,600
1113		Minor Grants	46,500
1114		Domestic Violence	25,600
1115		Child Welfare Management Information System	47,200
1116	ITEM 85	To Department of Human Services - Division of Aging and Adult	
1117	Services		
1118		From General Fund	99,300
1119		From General Fund, One-Time	34,700
1120		From Federal Funds	19,700
1121		From Federal Funds, One-Time	5,600
1122		Schedule of Programs:	
1123		Administration - DAAS	44,700
1124		Adult Protective Services	105,200
1125		Aging Waiver Services	6,400
1126		Aging Alternatives	3,000
1127	ITEM 86	To Department of Human Services - Office of Public Guardian	
1128		From General Fund	9,900
1129		From General Fund, One-Time	2,800
1130		From Federal Funds	900
1131		From Federal Funds, One-Time	300
1132		From Revenue Transfers	7,100

1133	From Revenue Transfers, One-Time	2,000
1134	Schedule of Programs:	
1135	Office of Public Guardian	23,000
1136	HIGHER EDUCATION	
1137	UNIVERSITY OF UTAH	
1138	ITEM 87 To University of Utah - Education and General	
1139	From Education Fund	8,016,700
1140	From Dedicated Credits Revenue	2,672,300
1141	Schedule of Programs:	
1142	Education and General	10,656,700
1143	Operations and Maintenance	32,300
1144	ITEM 88 To University of Utah - Educationally Disadvantaged	
1145	From Education Fund	6,900
1146	Schedule of Programs:	
1147	Educationally Disadvantaged	6,900
1148	ITEM 89 To University of Utah - School of Medicine	
1149	From Education Fund	727,300
1150	From Dedicated Credits Revenue	242,400
1151	Schedule of Programs:	
1152	School of Medicine	969,700
1153	ITEM 90 To University of Utah - University Hospital	
1154	From Education Fund	132,000
1155	Schedule of Programs:	
1156	University Hospital	122,800
1157	Miners' Hospital	9,200
1158	ITEM 91 To University of Utah - School of Dentistry	
1159	From Education Fund	41,600
1160	From Dedicated Credits Revenue	13,800
1161	Schedule of Programs:	
1162	School of Dentistry	55,400
1163	ITEM 92 To University of Utah - Public Service	
1164	From Education Fund	46,000
1165	Schedule of Programs:	
1166	Seismograph Stations	14,600
1167	Natural History Museum of Utah	28,600
1168	State Arboretum	2,800
1169	ITEM 93 To University of Utah - Statewide TV Administration	
1170	From Education Fund	57,600

1171	Schedule of Programs:	
1172	Public Broadcasting	57,600
1173	ITEM 94 To University of Utah - Poison Control Center	
1174	From General Fund	52,500
1175	Schedule of Programs:	
1176	Poison Control Center	52,500
1177	ITEM 95 To University of Utah - Center on Aging	
1178	From General Fund	2,500
1179	Schedule of Programs:	
1180	Center on Aging	2,500
1181	ITEM 96 To University of Utah - Rocky Mountain Center for Occupational	
1182	and Environmental Health	
1183	From General Fund Restricted - Workplace Safety Account	4,200
1184	Schedule of Programs:	
1185	Center for Occupational and Environmental Health	4,200
1186	UTAH STATE UNIVERSITY	
1187	ITEM 97 To Utah State University - Education and General	
1188	From Education Fund	3,866,400
1189	From Dedicated Credits Revenue	1,288,800
1190	Schedule of Programs:	
1191	Education and General	5,059,600
1192	USU - School of Veterinary Medicine	68,900
1193	Operations and Maintenance	26,700
1194	ITEM 98 To Utah State University - USU - Eastern Education and General	
1195	From Education Fund	221,200
1196	From Dedicated Credits Revenue	73,700
1197	Schedule of Programs:	
1198	USU - Eastern Education and General	294,900
1199	ITEM 99 To Utah State University - USU - Eastern Career and Technical	
1200	Education	
1201	From Education Fund	31,700
1202	Schedule of Programs:	
1203	USU - Eastern Career and Technical Education	31,700
1204	ITEM 100 To Utah State University - Uintah Basin Regional Campus	
1205	From Education Fund	93,600
1206	From Dedicated Credits Revenue	31,200
1207	Schedule of Programs:	
1208	Uintah Basin Regional Campus	124,800

1209	ITEM 101	To Utah State University - Southeastern Continuing Education	
1210		Center	
1211		From Education Fund	27,900
1212		From Dedicated Credits Revenue	9,300
1213		Schedule of Programs:	
1214		Southeastern Continuing Education Center	37,200
1215	ITEM 102	To Utah State University - Brigham City Regional Campus	
1216		From Education Fund	206,600
1217		From Dedicated Credits Revenue	68,800
1218		Schedule of Programs:	
1219		Brigham City Regional Campus	275,400
1220	ITEM 103	To Utah State University - Tooele Regional Campus	
1221		From Education Fund	151,900
1222		From Dedicated Credits Revenue	50,700
1223		Schedule of Programs:	
1224		Tooele Regional Campus	202,600
1225	ITEM 104	To Utah State University - Water Research Laboratory	
1226		From Education Fund	95,900
1227		Schedule of Programs:	
1228		Water Research Laboratory	95,900
1229	ITEM 105	To Utah State University - Agriculture Experiment Station	
1230		From Education Fund	308,700
1231		Schedule of Programs:	
1232		Agriculture Experiment Station	308,700
1233	ITEM 106	To Utah State University - Cooperative Extension	
1234		From Education Fund	389,200
1235		Schedule of Programs:	
1236		Cooperative Extension	389,200
1237	ITEM 107	To Utah State University - Prehistoric Museum	
1238		From Education Fund	11,500
1239		Schedule of Programs:	
1240		Prehistoric Museum	11,500
1241	ITEM 108	To Utah State University - Blanding Campus	
1242		From Education Fund	69,700
1243		From Dedicated Credits Revenue	23,300
1244		Schedule of Programs:	
1245		Blanding Campus	93,000
1246		WEBER STATE UNIVERSITY	

1247	ITEM 109	To Weber State University - Education and General	
1248		From Education Fund	2,295,900
1249		From Dedicated Credits Revenue	765,200
1250		Schedule of Programs:	
1251		Education and General	3,042,100
1252		Operations and Maintenance	19,000
1253	ITEM 110	To Weber State University - Educationally Disadvantaged	
1254		From Education Fund	9,600
1255		Schedule of Programs:	
1256		Educationally Disadvantaged	9,600
1257		SOUTHERN UTAH UNIVERSITY	
1258	ITEM 111	To Southern Utah University - Education and General	
1259		From Education Fund	1,182,900
1260		From Dedicated Credits Revenue	394,300
1261		Schedule of Programs:	
1262		Education and General	1,572,600
1263		Operations and Maintenance	4,600
1264	ITEM 112	To Southern Utah University - Educationally Disadvantaged	
1265		From Education Fund	1,200
1266		Schedule of Programs:	
1267		Educationally Disadvantaged	1,200
1268	ITEM 113	To Southern Utah University - Rural Development	
1269		From Education Fund	2,500
1270		Schedule of Programs:	
1271		Rural Development	2,500
1272		UTAH VALLEY UNIVERSITY	
1273	ITEM 114	To Utah Valley University - Education and General	
1274		From Education Fund	3,701,200
1275		From Dedicated Credits Revenue	1,233,700
1276		Schedule of Programs:	
1277		Education and General	4,867,400
1278		Operations and Maintenance	67,500
1279	ITEM 115	To Utah Valley University - Educationally Disadvantaged	
1280		From Education Fund	4,500
1281		Schedule of Programs:	
1282		Educationally Disadvantaged	4,500
1283		SNOW COLLEGE	
1284	ITEM 116	To Snow College - Education and General	

1285	From Education Fund	527,700
1286	From Dedicated Credits Revenue	175,900
1287	Schedule of Programs:	
1288	Education and General	694,700
1289	Operations and Maintenance	8,900
1290	ITEM 117 To Snow College - Career and Technical Education	
1291	From Education Fund	28,500
1292	Schedule of Programs:	
1293	Career and Technical Education	28,500
1294	DIXIE STATE UNIVERSITY	
1295	ITEM 118 To Dixie State University - Education and General	
1296	From Education Fund	961,000
1297	From Dedicated Credits Revenue	320,400
1298	Schedule of Programs:	
1299	Education and General	1,271,100
1300	Operations and Maintenance	10,300
1301	ITEM 119 To Dixie State University - Zion Park Amphitheater	
1302	From Education Fund	1,100
1303	From Dedicated Credits Revenue	400
1304	Schedule of Programs:	
1305	Zion Park Amphitheater	1,500
1306	SALT LAKE COMMUNITY COLLEGE	
1307	ITEM 120 To Salt Lake Community College - Education and General	
1308	From Education Fund	2,248,000
1309	From Dedicated Credits Revenue	749,300
1310	Schedule of Programs:	
1311	Education and General	2,990,700
1312	Operations and Maintenance	6,600
1313	ITEM 121 To Salt Lake Community College - School of Applied Technology	
1314	From Education Fund	175,300
1315	Schedule of Programs:	
1316	School of Applied Technology	175,300
1317	STATE BOARD OF REGENTS	
1318	ITEM 122 To State Board of Regents - Administration	
1319	From General Fund	57,500
1320	Schedule of Programs:	
1321	Administration	57,500
1322	ITEM 123 To State Board of Regents - Student Assistance	

1323	From Education Fund	9,200
1324	Schedule of Programs:	
1325	Regents' Scholarship	9,100
1326	Western Interstate Commission for Higher Education	100
1327	ITEM 124 To State Board of Regents - Student Support	
1328	From Education Fund	17,800
1329	Schedule of Programs:	
1330	Concurrent Enrollment	9,800
1331	Articulation Support	6,200
1332	Campus Compact	1,800
1333	ITEM 125 To State Board of Regents - Economic Development	
1334	From Education Fund	5,600
1335	Schedule of Programs:	
1336	Economic Development Initiatives	5,600
1337	ITEM 126 To State Board of Regents - Education Excellence	
1338	From Education Fund	7,500
1339	Schedule of Programs:	
1340	Education Excellence	7,500
1341	ITEM 127 To State Board of Regents - Math Competency Initiative	
1342	From Education Fund	200
1343	Schedule of Programs:	
1344	Math Competency Initiative	200
1345	ITEM 128 To State Board of Regents - Medical Education Council	
1346	From General Fund	17,100
1347	Schedule of Programs:	
1348	Medical Education Council	17,100
1349	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1350	ITEM 129 To Utah College of Applied Technology - Administration	
1351	From General Fund	4,000
1352	From Education Fund	31,200
1353	Schedule of Programs:	
1354	Administration	35,200
1355	ITEM 130 To Utah College of Applied Technology - Bridgerland Applied	
1356	Technology College	
1357	From General Fund	104,000
1358	From Education Fund	232,300
1359	Schedule of Programs:	
1360	Bridgerland Applied Technology College	336,300

1361	ITEM 131 To Utah College of Applied Technology - Davis Applied	
1362	Technology College	
1363	From General Fund	92,500
1364	From Education Fund	251,600
1365	Schedule of Programs:	
1366	Davis Applied Technology College	344,100
1367	ITEM 132 To Utah College of Applied Technology - Dixie Applied	
1368	Technology College	
1369	From General Fund	1,400
1370	From Education Fund	108,600
1371	Schedule of Programs:	
1372	Dixie Applied Technology College	110,000
1373	ITEM 133 To Utah College of Applied Technology - Mountainland Applied	
1374	Technology College	
1375	From Education Fund	233,600
1376	Schedule of Programs:	
1377	Mountainland Applied Technology College	233,600
1378	ITEM 134 To Utah College of Applied Technology - Ogden/Weber Applied	
1379	Technology College	
1380	From General Fund	94,300
1381	From Education Fund	194,100
1382	Schedule of Programs:	
1383	Ogden/Weber Applied Technology College	288,400
1384	ITEM 135 To Utah College of Applied Technology - Southwest Applied	
1385	Technology College	
1386	From General Fund	2,800
1387	From Education Fund	81,600
1388	Schedule of Programs:	
1389	Southwest Applied Technology College	84,400
1390	ITEM 136 To Utah College of Applied Technology - Tooele Applied	
1391	Technology College	
1392	From General Fund	19,500
1393	From Education Fund	62,900
1394	Schedule of Programs:	
1395	Tooele Applied Technology College	82,400
1396	ITEM 137 To Utah College of Applied Technology - Uintah Basin Applied	
1397	Technology College	
1398	From General Fund	25,900

1399	From Education Fund	129,100
1400	Schedule of Programs:	
1401	Uintah Basin Applied Technology College	155,000
1402	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1403	DEPARTMENT OF NATURAL RESOURCES	
1404	ITEM 138 To Department of Natural Resources - Administration	
1405	From General Fund	38,500
1406	From General Fund, One-Time	25,600
1407	Schedule of Programs:	
1408	Executive Director	25,400
1409	Administrative Services	29,000
1410	Public Information Office	6,200
1411	Law Enforcement	3,500
1412	ITEM 139 To Department of Natural Resources - Species Protection	
1413	From General Fund Restricted - Species Protection	4,300
1414	From General Fund Restricted - Species Protection, One-Time	6,400
1415	Schedule of Programs:	
1416	Species Protection	10,700
1417	ITEM 140 To Department of Natural Resources - Watershed	
1418	From General Fund	600
1419	From General Fund, One-Time	1,700
1420	From General Fund Restricted - Sovereign Land Management	700
1421	From General Fund Restricted - Sovereign Land Management, One-Time	2,000
1422	Schedule of Programs:	
1423	Watershed	5,000
1424	ITEM 141 To Department of Natural Resources - Forestry, Fire and State	
1425	Lands	
1426	From General Fund	11,600
1427	From General Fund, One-Time	5,600
1428	From Federal Funds	48,900
1429	From Federal Funds, One-Time	14,600
1430	From Dedicated Credits Revenue	108,800
1431	From Dedicated Credits Revenue, One-Time	36,200
1432	From General Fund Restricted - Sovereign Land Management	74,600
1433	From General Fund Restricted - Sovereign Land Management, One-Time	27,600
1434	Schedule of Programs:	
1435	Division Administration	26,100
1436	Fire Management	21,800

1437	Fire Suppression Emergencies	2,700
1438	Lands Management	27,200
1439	Forest Management	14,700
1440	Program Delivery	156,100
1441	Lone Peak Center	79,300
1442	ITEM 142 To Department of Natural Resources - Oil, Gas and Mining	
1443	From General Fund	52,300
1444	From General Fund, One-Time	14,200
1445	From Federal Funds	81,600
1446	From Federal Funds, One-Time	21,500
1447	From Dedicated Credits Revenue	6,300
1448	From Dedicated Credits Revenue, One-Time	1,800
1449	From General Fund Restricted - Oil & Gas Conservation Account	72,200
1450	From General Fund Restricted - Oil & Gas Conservation Account, One-Time	19,400
1451	Schedule of Programs:	
1452	Administration	61,300
1453	Oil and Gas Program	87,500
1454	Minerals Reclamation	34,500
1455	Coal Program	55,100
1456	Abandoned Mine	30,900
1457	ITEM 143 To Department of Natural Resources - Wildlife Resources	
1458	From General Fund	129,500
1459	From General Fund, One-Time	32,900
1460	From Federal Funds	275,600
1461	From Federal Funds, One-Time	75,700
1462	From Dedicated Credits Revenue	1,200
1463	From Dedicated Credits Revenue, One-Time	900
1464	From General Fund Restricted - Boating	9,200
1465	From General Fund Restricted - Boating, One-Time	2,800
1466	From General Fund Restricted - Mule Deer Protection Account	3,900
1467	From General Fund Restricted - Mule Deer Protection Account, One-Time	1,000
1468	From General Fund Restricted - Predator Control Account	6,300
1469	From General Fund Restricted - Predator Control Account, One-Time	1,500
1470	From Revenue Transfers	1,200
1471	From Revenue Transfers, One-Time	900
1472	From General Fund Restricted - Wildlife Conservation Easement Account	300
1473	From General Fund Restricted - Wildlife Conservation Easement Account, One-Time	100
1474	From General Fund Restricted - Wildlife Habitat	400

1475	From General Fund Restricted - Wildlife Habitat, One-Time	100
1476	From General Fund Restricted - Wildlife Resources	620,200
1477	From General Fund Restricted - Wildlife Resources, One-Time	166,700
1478	Schedule of Programs:	
1479	Director's Office	49,900
1480	Administrative Services	126,000
1481	Conservation Outreach	111,300
1482	Law Enforcement	361,500
1483	Habitat Section	168,600
1484	Wildlife Section	217,400
1485	Aquatic Section	295,700
1486	ITEM 144 To Department of Natural Resources - Cooperative Agreements	
1487	From Federal Funds	56,600
1488	From Federal Funds, One-Time	7,800
1489	From Dedicated Credits Revenue	4,900
1490	From Dedicated Credits Revenue, One-Time	700
1491	From Revenue Transfers	24,800
1492	From Revenue Transfers, One-Time	3,400
1493	Schedule of Programs:	
1494	Cooperative Agreements	98,200
1495	ITEM 145 To Department of Natural Resources - Parks and Recreation	
1496	From General Fund	42,400
1497	From General Fund, One-Time	13,400
1498	From Federal Funds	23,600
1499	From Federal Funds, One-Time	9,900
1500	From Dedicated Credits Revenue	13,000
1501	From Dedicated Credits Revenue, One-Time	3,700
1502	From General Fund Restricted - Boating	59,700
1503	From General Fund Restricted - Boating, One-Time	17,500
1504	From General Fund Restricted - Off-highway Access and Education	300
1505	From General Fund Restricted - Off-highway Access and Education, One-Time	100
1506	From General Fund Restricted - Off-highway Vehicle	78,700
1507	From General Fund Restricted - Off-highway Vehicle, One-Time	22,900
1508	From General Fund Restricted - State Park Fees	223,200
1509	From General Fund Restricted - State Park Fees, One-Time	63,500
1510	From Revenue Transfers	400
1511	From Revenue Transfers, One-Time	100
1512	Schedule of Programs:	

1513	Executive Management	16,900
1514	Park Operation Management	468,400
1515	Planning and Design	10,600
1516	Support Services	33,100
1517	Recreation Services	43,400
1518	ITEM 146 To Department of Natural Resources - Utah Geological Survey	
1519	From General Fund	78,700
1520	From General Fund, One-Time	24,500
1521	From Federal Funds	19,800
1522	From Federal Funds, One-Time	5,800
1523	From Dedicated Credits Revenue	29,200
1524	From Dedicated Credits Revenue, One-Time	8,700
1525	From General Fund Restricted - Mineral Lease	36,600
1526	From General Fund Restricted - Mineral Lease, One-Time	10,900
1527	Schedule of Programs:	
1528	Administration	17,100
1529	Geologic Hazards	34,400
1530	Geologic Mapping	29,400
1531	Energy and Minerals	46,200
1532	Ground Water and Paleontology	43,800
1533	Information and Outreach	43,300
1534	ITEM 147 To Department of Natural Resources - Water Resources	
1535	From General Fund	51,800
1536	From General Fund, One-Time	20,900
1537	From Federal Funds	8,700
1538	From Federal Funds, One-Time	3,200
1539	From Water Resources Conservation and Development Fund	56,400
1540	From Water Resources Conservation and Development Fund, One-Time	20,000
1541	Schedule of Programs:	
1542	Administration	15,900
1543	Interstate Streams	3,700
1544	Planning	77,100
1545	Construction	64,300
1546	ITEM 148 To Department of Natural Resources - Water Rights	
1547	From General Fund	163,000
1548	From General Fund, One-Time	49,100
1549	From Federal Funds	2,800
1550	From Federal Funds, One-Time	1,100

1551	From Dedicated Credits Revenue	44,800
1552	From Dedicated Credits Revenue, One-Time	13,300
1553	Schedule of Programs:	
1554	Administration	20,700
1555	Applications and Records	136,500
1556	Dam Safety	31,600
1557	Field Services	37,400
1558	Adjudication	20,000
1559	Technical Services	27,300
1560	Canal Safety	600
1561	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1562	ITEM 149 To Department of Environmental Quality - Executive Director's	
1563	Office	
1564	From General Fund	45,100
1565	From General Fund, One-Time	13,300
1566	From Federal Funds	7,200
1567	From Federal Funds, One-Time	2,200
1568	From General Fund Restricted - Environmental Quality	23,000
1569	From General Fund Restricted - Environmental Quality, One-Time	6,900
1570	Schedule of Programs:	
1571	Executive Director's Office	97,700
1572	ITEM 150 To Department of Environmental Quality - Air Quality	
1573	From General Fund	91,500
1574	From General Fund, One-Time	18,800
1575	From Federal Funds	94,700
1576	From Federal Funds, One-Time	19,400
1577	From Dedicated Credits Revenue	91,900
1578	From Dedicated Credits Revenue, One-Time	18,900
1579	From Clean Fuel Conversion Fund	1,800
1580	From Clean Fuel Conversion Fund, One-Time	400
1581	Schedule of Programs:	
1582	Air Quality	337,400
1583	ITEM 151 To Department of Environmental Quality - Environmental	
1584	Response and Remediation	
1585	From General Fund	16,200
1586	From General Fund, One-Time	3,400
1587	From Federal Funds	87,500
1588	From Federal Funds, One-Time	18,100

1589	From Dedicated Credits Revenue	14,700
1590	From Dedicated Credits Revenue, One-Time	3,100
1591	From General Fund Restricted - Petroleum Storage Tank	1,000
1592	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1593	From Petroleum Storage Tank Trust Fund	36,300
1594	From Petroleum Storage Tank Trust Fund, One-Time	7,500
1595	From General Fund Restricted - Voluntary Cleanup	13,400
1596	From General Fund Restricted - Voluntary Cleanup, One-Time	2,800
1597	Schedule of Programs:	
1598	Environmental Response and Remediation	204,200
1599	ITEM 152 To Department of Environmental Quality - Water Quality	
1600	From General Fund	52,200
1601	From General Fund, One-Time	11,200
1602	From Federal Funds	88,000
1603	From Federal Funds, One-Time	19,100
1604	From Dedicated Credits Revenue	25,800
1605	From Dedicated Credits Revenue, One-Time	5,600
1606	From Revenue Transfers	8,900
1607	From Revenue Transfers, One-Time	1,900
1608	From General Fund Restricted - Underground Wastewater System	1,200
1609	From General Fund Restricted - Underground Wastewater System, One-Time	300
1610	From Water Dev. Security Fund - Utah Wastewater Loan Program	23,200
1611	From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time	5,000
1612	From Water Dev. Security Fund - Water Quality Origination Fee	1,600
1613	From Water Dev. Security Fund - Water Quality Origination Fee, One-Time	400
1614	Schedule of Programs:	
1615	Water Quality	244,400
1616	ITEM 153 To Department of Environmental Quality - Drinking Water	
1617	From General Fund	19,900
1618	From General Fund, One-Time	4,300
1619	From Federal Funds	69,400
1620	From Federal Funds, One-Time	14,700
1621	From Dedicated Credits Revenue	3,500
1622	From Dedicated Credits Revenue, One-Time	700
1623	From Revenue Transfers	300
1624	From Revenue Transfers, One-Time	100
1625	From Water Dev. Security Fund - Drinking Water Loan Program	17,300
1626	From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	3,600

1627	From Water Dev. Security Fund - Drinking Water Origination Fee	3,600
1628	From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time	900
1629	Schedule of Programs:	
1630	Drinking Water	138,300
1631	ITEM 154 To Department of Environmental Quality - Waste Management	
1632	and Radiation Control	
1633	From General Fund	11,800
1634	From General Fund, One-Time	2,700
1635	From Federal Funds	21,900
1636	From Federal Funds, One-Time	5,000
1637	From Dedicated Credits Revenue	34,400
1638	From Dedicated Credits Revenue, One-Time	7,900
1639	From General Fund Restricted - Environmental Quality	97,700
1640	From General Fund Restricted - Environmental Quality, One-Time	22,400
1641	From General Fund Restricted - Used Oil Collection Administration	13,000
1642	From General Fund Restricted - Used Oil Collection Administration, One-Time	2,900
1643	From Waste Tire Recycling Fund	2,500
1644	From Waste Tire Recycling Fund, One-Time	500
1645	Schedule of Programs:	
1646	Waste Management and Radiation Control	222,700
1647	PUBLIC LANDS POLICY COORDINATING OFFICE	
1648	ITEM 155 To Public Lands Policy Coordinating Office	
1649	From General Fund	42,100
1650	From General Fund, One-Time	3,500
1651	From General Fund Restricted - Constitutional Defense	6,300
1652	From General Fund Restricted - Constitutional Defense, One-Time	500
1653	Schedule of Programs:	
1654	Public Lands Policy Coordinating Office	52,400
1655	GOVERNOR'S OFFICE	
1656	ITEM 156 To Governor's Office - Office of Energy Development	
1657	From General Fund	27,300
1658	From General Fund, One-Time	5,700
1659	From Federal Funds	7,500
1660	From Federal Funds, One-Time	1,600
1661	From Dedicated Credits Revenue	1,800
1662	From Dedicated Credits Revenue, One-Time	400
1663	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow	300
1664	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	100

1665	From Utah State Energy Program Revolving Loan Fund (ARRA)	2,100
1666	From Utah State Energy Program Revolving Loan Fund (ARRA), One-Time	400
1667	Schedule of Programs:	
1668	Office of Energy Development	47,200
1669	DEPARTMENT OF AGRICULTURE AND FOOD	
1670	ITEM 157 To Department of Agriculture and Food - Administration	
1671	From General Fund	44,800
1672	From General Fund, One-Time	16,400
1673	From Federal Funds	11,600
1674	From Federal Funds, One-Time	5,600
1675	From Dedicated Credits Revenue	4,800
1676	From Dedicated Credits Revenue, One-Time	2,300
1677	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1678	Restricted Account	300
1679	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1680	Restricted Account, One-Time	100
1681	Schedule of Programs:	
1682	General Administration	56,300
1683	Chemistry Laboratory	29,600
1684	ITEM 158 To Department of Agriculture and Food - Animal Health	
1685	From General Fund	47,700
1686	From General Fund, One-Time	15,500
1687	From Federal Funds	35,000
1688	From Federal Funds, One-Time	11,300
1689	From Dedicated Credits Revenue	3,400
1690	From Dedicated Credits Revenue, One-Time	1,300
1691	From General Fund Restricted - Livestock Brand	25,400
1692	From General Fund Restricted - Livestock Brand, One-Time	5,600
1693	Schedule of Programs:	
1694	Animal Health	33,400
1695	Brand Inspection	48,600
1696	Meat Inspection	63,200
1697	ITEM 159 To Department of Agriculture and Food - Plant Industry	
1698	From General Fund	27,200
1699	From General Fund, One-Time	6,300
1700	From Federal Funds	15,300
1701	From Federal Funds, One-Time	3,100
1702	From Dedicated Credits Revenue	52,000

1703	From Dedicated Credits Revenue, One-Time	14,800
1704	From Agriculture Resource Development Fund	3,700
1705	From Agriculture Resource Development Fund, One-Time	800
1706	From Revenue Transfers	900
1707	From Revenue Transfers, One-Time	200
1708	Schedule of Programs:	
1709	Environmental Quality	4,100
1710	Grain Inspection	10,400
1711	Insect Infestation	12,100
1712	Plant Industry	75,400
1713	Grazing Improvement Program	22,300
1714	ITEM 160 To Department of Agriculture and Food - Regulatory Services	
1715	From General Fund	50,400
1716	From General Fund, One-Time	10,600
1717	From Federal Funds	13,500
1718	From Federal Funds, One-Time	2,900
1719	From Dedicated Credits Revenue	46,600
1720	From Dedicated Credits Revenue, One-Time	9,800
1721	From Pass-through	1,400
1722	From Pass-through, One-Time	300
1723	Schedule of Programs:	
1724	Regulatory Services	135,500
1725	ITEM 161 To Department of Agriculture and Food - Marketing and	
1726	Development	
1727	From General Fund	10,600
1728	From General Fund, One-Time	2,700
1729	Schedule of Programs:	
1730	Marketing and Development	13,300
1731	ITEM 162 To Department of Agriculture and Food - Predatory Animal	
1732	Control	
1733	From General Fund	12,100
1734	From General Fund, One-Time	3,900
1735	From Revenue Transfers	10,200
1736	From Revenue Transfers, One-Time	3,400
1737	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	9,700
1738	From General Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	3,000
1739	Schedule of Programs:	
1740	Predatory Animal Control	42,300

1741	ITEM 163	To Department of Agriculture and Food - Resource Conservation	
1742		From General Fund	28,500
1743		From General Fund, One-Time	4,100
1744		From Federal Funds	11,600
1745		From Federal Funds, One-Time	1,700
1746		From Agriculture Resource Development Fund	15,500
1747		From Agriculture Resource Development Fund, One-Time	2,300
1748		From Revenue Transfers	7,900
1749		From Revenue Transfers, One-Time	1,200
1750		From Utah Rural Rehabilitation Loan State Fund	2,700
1751		From Utah Rural Rehabilitation Loan State Fund, One-Time	200
1752		Schedule of Programs:	
1753		Resource Conservation Administration	8,800
1754		Resource Conservation	66,900
1755	ITEM 164	To Department of Agriculture and Food - Invasive Species	
1756		Mitigation	
1757		From General Fund Restricted - Invasive Species Mitigation Account	2,800
1758		From General Fund Restricted - Invasive Species Mitigation Account, One-Time	700
1759		Schedule of Programs:	
1760		Invasive Species Mitigation	3,500
1761	ITEM 165	To Department of Agriculture and Food - Rangeland Improvement	
1762		From General Fund Restricted - Rangeland Improvement Account	3,500
1763		From General Fund Restricted - Rangeland Improvement Account, One-Time	700
1764		Schedule of Programs:	
1765		Rangeland Improvement	4,200
1766		SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1767	ITEM 166	To School and Institutional Trust Lands Administration	
1768		From Land Grant Management Fund	201,000
1769		From Land Grant Management Fund, One-Time	31,200
1770		Schedule of Programs:	
1771		Board	1,700
1772		Director	10,700
1773		External Relations	6,300
1774		Administration	10,900
1775		Accounting	14,700
1776		Auditing	12,800
1777		Oil and Gas	22,400
1778		Mining	15,100

1779	Surface	49,600
1780	Development - Operating	33,500
1781	Legal/Contracts	15,000
1782	Information Technology Group	29,900
1783	Grazing and Forestry	9,600
1784	ITEM 167 To School and Institutional Trust Lands Administration - Land	
1785	Stewardship and Restoration	
1786	From Land Grant Management Fund	4,900
1787	From Land Grant Management Fund, One-Time	700
1788	Schedule of Programs:	
1789	Land Stewardship and Restoration	5,600
1790	PUBLIC EDUCATION	
1791	STATE BOARD OF EDUCATION	
1792	ITEM 168 To State Board of Education - State Administrative Office	
1793	From General Fund	2,600
1794	From General Fund, One-Time	500
1795	From Education Fund	290,900
1796	From Education Fund, One-Time	57,200
1797	From Federal Funds	310,900
1798	From Federal Funds, One-Time	53,800
1799	From Dedicated Credits Revenue	18,200
1800	From Dedicated Credits Revenue, One-Time	3,200
1801	From General Fund Restricted - Mineral Lease	13,200
1802	From General Fund Restricted - Mineral Lease, One-Time	2,300
1803	From Uniform School Fund Restricted Trust Distribution Account	10,400
1804	From Uniform School Fund Restricted Trust Distribution Account, One-Time	1,300
1805	From General Fund Restricted - Land Exchange Distribution Account	300
1806	From General Fund Restricted - Substance Abuse Prevention	1,600
1807	From General Fund Restricted - Substance Abuse Prevention, One-Time	200
1808	From Revenue Transfers	61,600
1809	From Revenue Transfers, One-Time	12,600
1810	Schedule of Programs:	
1811	Assessment and Accountability	120,100
1812	Educational Equity	37,900
1813	Board and Administration	184,700
1814	Business Services	38,200
1815	Career and Technical Education	79,200
1816	District Computer Services	121,900

1817	Federal Elementary and Secondary Education Act	44,500	
1818	Law and Legislation	7,100	
1819	School Trust	13,100	
1820	Special Education	87,700	
1821	Teaching and Learning	99,400	
1822	Statewide Online Education Program	7,000	
1823	ITEM 169 To State Board of Education - MSP Categorical Program		
1824	Administration		
1825	From Education Fund		33,000
1826	From Education Fund, One-Time		4,800
1827	Schedule of Programs:		
1828	CTE Comprehensive Guidance	10,500	
1829	Enhancement for At-Risk Students	8,100	
1830	Youth-in-Custody	10,900	
1831	Adult Education	5,000	
1832	Dual Immersion	2,600	
1833	Beverly Taylor Sorenson Elementary Arts	700	
1834	ITEM 170 To State Board of Education - Initiative Programs		
1835	From General Fund		1,800
1836	From General Fund, One-Time		400
1837	From Education Fund		5,100
1838	Schedule of Programs:		
1839	Carson Smith Scholarships	2,200	
1840	School Turnaround and Leadership Development Act	2,900	
1841	Partnerships for Student Success	2,200	
1842	ITEM 171 To State Board of Education - State Charter School Board		
1843	From Education Fund		20,200
1844	From Education Fund, One-Time		4,100
1845	Schedule of Programs:		
1846	State Charter School Board	24,300	
1847	ITEM 172 To State Board of Education - Educator Licensing		
1848	From Education Fund		34,600
1849	From Professional Practices Restricted Subfund, One-Time		5,600
1850	Schedule of Programs:		
1851	Educator Licensing	40,200	
1852	ITEM 173 To State Board of Education - Child Nutrition		
1853	From Education Fund		100
1854	From Federal Funds		54,100

1855	From Federal Funds, One-Time	10,300
1856	From Dedicated Credit - Liquor Tax	12,100
1857	From Dedicated Credit - Liquor Tax, One-Time	2,500
1858	Schedule of Programs:	
1859	Child Nutrition	79,100
1860	ITEM 174 To State Board of Education - Education Contracts	
1861	From Education Fund	2,600
1862	From Education Fund, One-Time	400
1863	Schedule of Programs:	
1864	Corrections Institutions	3,000
1865	ITEM 175 To State Board of Education - Utah Schools for the Deaf and the	
1866	Blind	
1867	From Education Fund	947,200
1868	From Education Fund, One-Time	94,200
1869	From Federal Funds	2,000
1870	From Federal Funds, One-Time	300
1871	From Dedicated Credits Revenue	26,800
1872	From Dedicated Credits Revenue, One-Time	5,900
1873	From Revenue Transfers	84,200
1874	From Revenue Transfers, One-Time	20,800
1875	Schedule of Programs:	
1876	Educational Services	843,400
1877	Support Services	338,000
1878	ITEM 176 To State Board of Education - Teaching and Learning	
1879	From Education Fund	2,900
1880	Schedule of Programs:	
1881	Student Access to High Quality School Readiness Programs	2,900
1882	SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1883	ITEM 177 To School and Institutional Trust Fund Office	
1884	From School and Institutional Trust Fund Management Account	13,300
1885	From School and Institutional Trust Fund Management Account, One-Time	700
1886	Schedule of Programs:	
1887	School and Institutional Trust Fund Office	14,000
1888	RETIREMENT AND INDEPENDENT ENTITIES	
1889	CAREER SERVICE REVIEW OFFICE	
1890	ITEM 178 To Career Service Review Office	
1891	From General Fund	6,200
1892	From General Fund, One-Time	1,400

1893	Schedule of Programs:	
1894	Career Service Review Office	7,600
1895	UTAH EDUCATION AND TELEHEALTH NETWORK	
1896	ITEM 179 To Utah Education and Telehealth Network	
1897	From General Fund	12,100
1898	From Education Fund	247,100
1899	From Federal Funds	54,800
1900	From Dedicated Credits Revenue	26,600
1901	From Other Financing Sources	1,500
1902	Schedule of Programs:	
1903	Administration	47,200
1904	Instructional Support	64,700
1905	KUEN Broadcast	8,200
1906	Public Information	6,700
1907	Technical Services	184,800
1908	Utah Telehealth Network	30,500
1909	EXECUTIVE APPROPRIATIONS	
1910	CAPITOL PRESERVATION BOARD	
1911	ITEM 180 To Capitol Preservation Board	
1912	From General Fund	19,900
1913	From General Fund, One-Time	2,700
1914	Schedule of Programs:	
1915	Capitol Preservation Board	22,600
1916	UTAH NATIONAL GUARD	
1917	ITEM 181 To Utah National Guard	
1918	From General Fund	53,100
1919	From General Fund, One-Time	10,500
1920	From Federal Funds	349,700
1921	From Federal Funds, One-Time	107,600
1922	From Dedicated Credits Revenue	100
1923	Schedule of Programs:	
1924	Administration	32,300
1925	Operations and Maintenance	488,700
1926	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1927	ITEM 182 To Department of Veterans' and Military Affairs - Veterans' and	
1928	Military Affairs	
1929	From General Fund	37,400
1930	From General Fund, One-Time	9,000

1931	From Federal Funds	8,900
1932	From Federal Funds, One-Time	2,200
1933	From Dedicated Credits Revenue	1,700
1934	From Dedicated Credits Revenue, One-Time	400
1935	Schedule of Programs:	
1936	Administration	13,100
1937	Cemetery	14,000
1938	State Approving Agency	4,900
1939	Outreach Services	24,300
1940	Military Affairs	3,300
1941	LEGISLATURE	
1942	ITEM 183 To Legislature - Senate	
1943	From General Fund	49,700
1944	From General Fund, One-Time	3,200
1945	Schedule of Programs:	
1946	Administration	52,900
1947	ITEM 184 To Legislature - House of Representatives	
1948	From General Fund	90,400
1949	From General Fund, One-Time	4,500
1950	Schedule of Programs:	
1951	Administration	94,900
1952	ITEM 185 To Legislature - Legislative Printing	
1953	From General Fund	6,300
1954	From General Fund, One-Time	1,800
1955	From Dedicated Credits Revenue	2,800
1956	From Dedicated Credits Revenue, One-Time	800
1957	Schedule of Programs:	
1958	Administration	11,700
1959	ITEM 186 To Legislature - Office of Legislative Research and General	
1960	Counsel	
1961	From General Fund	181,500
1962	From General Fund, One-Time	43,800
1963	Schedule of Programs:	
1964	Administration	225,300
1965	ITEM 187 To Legislature - Office of the Legislative Fiscal Analyst	
1966	From General Fund	61,800
1967	From General Fund, One-Time	10,900
1968	Schedule of Programs:	

1969	Administration and Research	72,700
1970	ITEM 188 To Legislature - Office of the Legislative Auditor General	
1971	From General Fund	83,000
1972	From General Fund, One-Time	14,800
1973	Schedule of Programs:	
1974	Administration	97,800
1975	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1976	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
1977	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
1978	the recipient funds or accounts may be made without further legislative action according to a fund or	
1979	account's applicable authorizing statute.	
1980	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1981	DEPARTMENT OF PUBLIC SAFETY	
1982	ITEM 189 To Department of Public Safety - Alcoholic Beverage Control Act	
1983	Enforcement Fund	
1984	From Dedicated Credits Revenue	79,900
1985	From Dedicated Credits Revenue, One-Time	16,000
1986	Schedule of Programs:	
1987	Alcoholic Beverage Control Act Enforcement Fund	95,900
1988	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1989	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1990	ITEM 190 To Department of Administrative Services - State Debt Collection	
1991	Fund	
1992	From Dedicated Credits Revenue	10,400
1993	From Dedicated Credits Revenue, One-Time	4,300
1994	From Other Financing Sources	9,000
1995	From Other Financing Sources, One-Time	3,800
1996	Schedule of Programs:	
1997	State Debt Collection Fund	27,500
1998	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1999	DEPARTMENT OF COMMERCE	
2000	ITEM 191 To Department of Commerce - Real Estate Education, Research,	
2001	and Recovery Fund	
2002	From Licenses/Fees	3,700
2003	From Licenses/Fees, One-Time	900
2004	Schedule of Programs:	
2005	Real Estate Education, Research, and Recovery Fund	4,600
2006	ITEM 192 To Department of Commerce - Residential Mortgage Loan	

2007	Education, Research, and Recovery Fund	
2008	From Licenses/Fees	2,700
2009	From Licenses/Fees, One-Time	100
2010	Schedule of Programs:	
2011	RMLERR Fund	2,800
2012	SOCIAL SERVICES	
2013	DEPARTMENT OF WORKFORCE SERVICES	
2014	ITEM 193 To Department of Workforce Services - Uintah Basin	
2015	Revitalization Fund	
2016	From Restricted Revenue	1,000
2017	Schedule of Programs:	
2018	Uintah Basin Revitalization Fund	1,000
2019	ITEM 194 To Department of Workforce Services - Navajo Revitalization	
2020	Fund	
2021	From Restricted Revenue	1,000
2022	Schedule of Programs:	
2023	Navajo Revitalization Fund	1,000
2024	ITEM 195 To Department of Workforce Services - Qualified Emergency	
2025	Food Agencies Fund	
2026	From Designated Sales Tax	700
2027	From Designated Sales Tax, One-Time	200
2028	Schedule of Programs:	
2029	Emergency Food Agencies Fund	900
2030	EXECUTIVE APPROPRIATIONS	
2031	UTAH NATIONAL GUARD	
2032	ITEM 196 To Utah National Guard - National Guard MWR Fund	
2033	From Dedicated Credits Revenue	3,100
2034	From Dedicated Credits Revenue, One-Time	1,300
2035	Schedule of Programs:	
2036	National Guard MWR Fund	4,400
2037	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
2038	ITEM 197 To Department of Veterans' and Military Affairs - Utah Veterans'	
2039	Nursing Home Fund	
2040	From Federal Funds	14,700
2041	From Federal Funds, One-Time	5,500
2042	Schedule of Programs:	
2043	Veterans' Nursing Home Fund	20,200
2044	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	

2045 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
2046 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
2047 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
2048 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
2049 Finance to transfer amounts among funds and accounts as indicated.

2050 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

2051 UTAH DEPARTMENT OF CORRECTIONS

2052 ITEM 198 To Utah Department of Corrections - Utah Correctional Industries

2053 From Dedicated Credits Revenue 219,400

2054 From Dedicated Credits Revenue, One-Time 57,500

2055 Schedule of Programs:

2056 Utah Correctional Industries 276,900

2057 INFRASTRUCTURE AND GENERAL GOVERNMENT

2058 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

2059 ITEM 199 To Department of Administrative Services Internal Service Funds -

2060 Division of Purchasing and General Services

2061 From Dedicated Credits Revenue 3,200

2062 Schedule of Programs:

2063 ISF - Cooperative Contracting 3,200

2064 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

2065 ITEM 200 To Department of Technology Services Internal Service Funds -

2066 Enterprise Technology Division

2067 From Dedicated Credits Revenue 14,000

2068 Schedule of Programs:

2069 ISF - Enterprise Technology Division 14,000

2070 SOCIAL SERVICES

2071 DEPARTMENT OF WORKFORCE SERVICES

2072 ITEM 201 To Department of Workforce Services - State Small Business

2073 Credit Initiative Program Fund

2074 From Federal Funds 200

2075 Schedule of Programs:

2076 State Small Business Credit Initiative Program Fund 200

2077 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

2078 DEPARTMENT OF AGRICULTURE AND FOOD

2079 ITEM 202 To Department of Agriculture and Food - Agriculture Loan

2080 Programs

2081 From Agriculture Resource Development Fund 4,200

2082 From Agriculture Resource Development Fund, One-Time 900

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2083	From Utah Rural Rehabilitation Loan State Fund	2,400
2084	From Utah Rural Rehabilitation Loan State Fund, One-Time	500
2085	Schedule of Programs:	
2086	Agriculture Loan Program	8,000
2087	Section 2. Effective Date.	
2088	This bill takes effect on July 1, 2017.	
2089		