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2                   **STATE AGENCY AND HIGHER EDUCATION COMPENSATION**  
3                                   **APPROPRIATIONS**  
4                                   2014 GENERAL SESSION  
5                                   STATE OF UTAH

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7           **LONG TITLE**

8           **Committee Note:**

9                   The Executive Appropriations Committee recommended this bill.

10           **General Description:**

11                   This bill supplements or reduces appropriations previously provided for the use and  
12                   operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

13           **Highlighted Provisions:**

14                   This bill:

- 15                   ▶ provides funding equivalent to a 1.25% cost of living allowance adjustment for state and  
16                   higher education employees;
- 17                   ▶ provides step and lane increases for employees of the Utah Schools for the Deaf and the  
18                   Blind;
- 19                   ▶ provides funding for a 2.2% increase in health insurance benefits rates for state and  
20                   higher education employees;
- 21                   ▶ provides funding for a 25.7% increase in workers' compensation rates for state  
22                   employees;
- 23                   ▶ provides funding for retirement rate increases for state and higher education employees;  
24                   and
- 25                   ▶ provides appropriations for an up-to \$26 per pay period 401(k) match for state employees  
26                   enrolled in the 401(k) program.

27           **Money Appropriated in this Bill:**

28                   This bill appropriates \$57,926,900 in operating and capital budgets for fiscal year 2015,  
29                   including:

- 30 ▶ \$17,480,700 from the General Fund;
- 31 ▶ \$15,667,000 from the Education Fund;
- 32 ▶ \$24,779,200 from various sources as detailed in this bill.

33 This bill appropriates \$1,104,200 in business-like activities for fiscal year 2015.

34 This bill appropriates \$3,600 in fiduciary funds for fiscal year 2015.

35 **Other Special Clauses:**

36 This bill takes effect on July 1, 2104.

37 **Utah Code Sections Affected:**

38 ENACTS UNCODIFIED MATERIAL

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

41 Section 1. **FY 2015 Appropriations.** Under provisions of Section 67-19-43, Utah Code  
42 Annotated, the employer 401(k) matching contribution rate for the fiscal year beginning July 1, 2014  
43 and ending June 30, 2015 shall be \$26 per pay period. The following sums of money are  
44 appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015. These are  
45 additions to amounts previously appropriated for fiscal year 2015.

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

49 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

50 GOVERNOR'S OFFICE

51	ITEM 1	To Governor's Office	
52		From General Fund	97,200
53		From General Fund, One-time	6,600
54		From Federal Funds	1,500
55		From Dedicated Credits Revenue	11,500
56		Schedule of Programs:	
57		Administration	84,600
58		Governor's Residence	4,800
59		Washington Funding	2,800
60		Lt. Governor's Office	24,600

61	ITEM 2	To Governor's Office - Governor's Office of Management and	
62	Budget		
63		From General Fund	80,900
64		From General Fund, One-time	11,600
65		Schedule of Programs:	
66		Administration	20,800
67		Planning and Budget Analysis	36,800
68		Demographic and Economic Analysis	28,000
69		State and Local Planning	6,000
70		Prison Relocation	900
71	ITEM 3	To Governor's Office - Commission on Criminal and Juvenile	
72	Justice		
73		From General Fund	7,700
74		From General Fund, One-time	2,100
75		From Federal Funds	25,700
76		From Dedicated Credits Revenue	500
77		From General Fund Restricted - Criminal Forfeiture Restricted Account	1,100
78		From General Fund Restricted - Law Enforcement Operations	5,900
79		From Crime Victim Reparations Fund	71,700
80		Schedule of Programs:	
81		CCJJ Commission	39,500
82		Utah Office for Victims of Crime	55,200
83		Extraditions	1,400
84		Substance Abuse Advisory Council	4,000
85		Sentencing Commission	3,200
86		Gang Reduction Grant Program	500
87		State Asset Forfeiture Grant Program	1,100
88		Sexual Exploitation of Children	600
89		Judicial Performance Evaluation Commission	9,200
90	OFFICE OF THE STATE AUDITOR		
91	ITEM 4	To Office of the State Auditor - State Auditor	

92	From General Fund	81,700
93	From General Fund, One-time	11,900
94	From Dedicated Credits Revenue	44,200
95	Schedule of Programs:	
96	State Auditor	137,800
97	STATE TREASURER	
98	ITEM 5 To State Treasurer	
99	From General Fund	17,000
100	From General Fund, One-time	3,300
101	From Dedicated Credits Revenue	11,100
102	From Unclaimed Property Trust	28,600
103	Schedule of Programs:	
104	Treasury and Investment	29,400
105	Unclaimed Property	28,600
106	Money Management Council	2,000
107	ATTORNEY GENERAL	
108	ITEM 6 To Attorney General	
109	From General Fund	631,900
110	From General Fund, One-time	102,100
111	From Federal Funds	41,600
112	From Dedicated Credits Revenue	521,300
113	From General Fund Restricted - Constitutional Defense	11,800
114	From Attorney General Litigation Fund	10,500
115	Schedule of Programs:	
116	Administration	72,000
117	Child Protection	208,700
118	Children's Justice	38,900
119	Criminal Prosecution	415,300
120	Civil	584,300
121	ITEM 7 To Attorney General - Children's Justice Centers	
122	From General Fund	4,600

123	From General Fund, One-time	600
124	From Federal Funds	400
125	From Dedicated Credits Revenue	400
126	Schedule of Programs:	
127	Children's Justice Centers	6,000
128	ITEM 8 To Attorney General - Prosecution Council	
129	From Federal Funds	5,400
130	From Dedicated Credits Revenue	700
131	From General Fund Restricted - Public Safety Support	11,900
132	Schedule of Programs:	
133	Prosecution Council	18,000
134	UTAH DEPARTMENT OF CORRECTIONS	
135	ITEM 9 To Utah Department of Corrections - Programs and Operations	
136	From General Fund	3,828,400
137	From General Fund, One-time	717,200
138	From Federal Funds	1,400
139	From Dedicated Credits Revenue	200
140	From Revenue Transfers	149,900
141	Schedule of Programs:	
142	Department Executive Director	149,000
143	Department Administrative Services	104,800
144	Department Training	38,000
145	Adult Probation and Parole Administration	16,300
146	Adult Probation and Parole Programs	1,353,400
147	Institutional Operations Administration	8,800
148	Institutional Operations Draper Facility	1,661,500
149	Institutional Operations Central Utah/Gunnison	839,300
150	Institutional Operations Inmate Placement	61,200
151	Institutional Operations Support Services	117,200
152	Programming Administration	14,900
153	Programming Treatment	203,100

154	Programming Skill Enhancement	129,600
155	ITEM 10 To Utah Department of Corrections - Department Medical	
156	Services	
157	From General Fund	436,700
158	From General Fund, One-time	87,500
159	Schedule of Programs:	
160	Medical Services	524,200
161	BOARD OF PARDONS AND PAROLE	
162	ITEM 11 To Board of Pardons and Parole	
163	From General Fund	76,800
164	From General Fund, One-time	12,100
165	Schedule of Programs:	
166	Board of Pardons and Parole	88,900
167	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
168	ITEM 12 To Department of Human Services - Division of Juvenile Justice	
169	Services - Programs and Operations	
170	From General Fund	1,198,100
171	From General Fund, One-time	270,900
172	From Federal Funds	44,700
173	From Dedicated Credits Revenue	64,000
174	From Revenue Transfers - Commission on Criminal and Juvenile Justice	3,300
175	Schedule of Programs:	
176	Administration	106,900
177	Early Intervention Services	330,700
178	Community Programs	196,500
179	Correctional Facilities	465,000
180	Rural Programs	471,900
181	Youth Parole Authority	10,000
182	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
183	ITEM 13 To Judicial Council/State Court Administrator - Administration	
184	From General Fund	2,627,900

185	From General Fund, One-time	367,400
186	From Federal Funds	7,300
187	From Dedicated Credits Revenue	31,800
188	From General Fund Restricted - Children's Legal Defense	4,700
189	From General Fund Restricted - Court Security Account	2,700
190	From General Fund Restricted - DNA Specimen Account	2,000
191	From General Fund Restricted - Justice Court Tech., Security & Training	21,300
192	From General Fund Restricted - Non-Judicial Adjustment Account	21,100
193	From General Fund Restricted - Substance Abuse Prevention	5,500
194	From Revenue Transfers	1,800
195	Schedule of Programs:	
196	Supreme Court	92,400
197	Law Library	16,800
198	Court of Appeals	135,400
199	District Courts	1,483,100
200	Juvenile Courts	1,113,500
201	Justice Courts	25,900
202	Courts Security	2,700
203	Administrative Office	79,000
204	Judicial Education	10,900
205	Data Processing	122,100
206	Grants Program	11,700
207	ITEM 14 To Judicial Council/State Court Administrator - Contracts and	
208	Leases	
209	From General Fund	4,200
210	From General Fund, One-time	700
211	Schedule of Programs:	
212	Contracts and Leases	4,900
213	ITEM 15 To Judicial Council/State Court Administrator - Jury and Witness	
214	Fees	
215	From General Fund	12,400

216	From General Fund, One-time	1,600
217	Schedule of Programs:	
218	Jury, Witness, and Interpreter	14,000
219	ITEM 16 To Judicial Council/State Court Administrator - Guardian ad Litem	
220	From General Fund	151,500
221	From General Fund, One-time	20,400
222	Schedule of Programs:	
223	Guardian ad Litem	171,900
224	DEPARTMENT OF PUBLIC SAFETY	
225	ITEM 17 To Department of Public Safety - Programs & Operations	
226	From General Fund	1,250,500
227	From General Fund, One-time	417,200
228	From Federal Funds	7,800
229	From Dedicated Credits Revenue	251,600
230	From General Fund Restricted - DNA Specimen Account	17,500
231	From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,300
232	From General Fund Restricted - Fire Academy Support	56,700
233	From General Fund Restricted - Utah Highway Patrol Aero Bureau	1,600
234	From Department of Public Safety Restricted Account	43,800
235	From Revenue Transfers	1,100
236	Schedule of Programs:	
237	Department Commissioner's Office	66,700
238	Aero Bureau	7,800
239	Department Intelligence Center	22,700
240	Department Grants	7,800
241	Department Fleet Management	1,800
242	Enhanced 911 Program	3,300
243	CITS Administration	11,100
244	CITS Bureau of Criminal Identification	184,600
245	CITS Communications	161,300
246	CITS State Crime Labs	111,100

247	CITS State Bureau of Investigation	74,200
248	Highway Patrol - Administration	26,400
249	Highway Patrol - Field Operations	933,800
250	Highway Patrol - Commercial Vehicle	116,100
251	Highway Patrol - Safety Inspections	29,000
252	Highway Patrol - Protective Services	112,300
253	Highway Patrol - Special Services	90,800
254	Highway Patrol - Special Enforcement	9,000
255	Highway Patrol - Technology Services	21,400
256	Fire Marshall - Fire Operations	49,000
257	Fire Marshall - Fire Fighter Training	10,900
258	ITEM 18 To Department of Public Safety - Emergency Management	
259	From General Fund	19,700
260	From General Fund, One-time	5,600
261	From Federal Funds	84,600
262	Schedule of Programs:	
263	Emergency Management	109,900
264	ITEM 19 To Department of Public Safety - Peace Officers' Standards and	
265	Training	
266	From General Fund Restricted - Public Safety Support	59,700
267	Schedule of Programs:	
268	Basic Training	21,600
269	Regional/Inservice Training	14,100
270	POST Administration	24,000
271	ITEM 20 To Department of Public Safety - Driver License	
272	From Federal Funds	6,200
273	From Public Safety Motorcycle Education Fund	2,600
274	From Department of Public Safety Restricted Account	631,400
275	Schedule of Programs:	
276	Driver License Administration	55,300
277	Driver Services	399,200

278	Driver Records	176,900
279	Motorcycle Safety	2,600
280	DL Federal Grants	6,200
281	ITEM 21 To Department of Public Safety - Highway Safety	
282	From General Fund	300
283	From General Fund, One-time	100
284	From Federal Funds	47,200
285	Schedule of Programs:	
286	Highway Safety	47,600
287	INFRASTRUCTURE AND GENERAL GOVERNMENT	
288	TRANSPORTATION	
289	ITEM 22 To Transportation - Support Services	
290	From Transportation Fund	257,200
291	From Transportation Fund, One-time	57,400
292	From Federal Funds	46,400
293	Schedule of Programs:	
294	Administrative Services	28,500
295	Risk Management	11,300
296	Procurement	27,400
297	Comptroller	71,500
298	Data Processing	11,600
299	Internal Auditor	21,900
300	Community Relations	12,300
301	Ports of Entry	176,500
302	ITEM 23 To Transportation - Engineering Services	
303	From Transportation Fund	358,100
304	From Transportation Fund, One-time	69,300
305	From Federal Funds	267,000
306	Schedule of Programs:	
307	Program Development	166,900
308	Preconstruction Administration	58,600

309	Environmental	24,300
310	Structures	84,800
311	Materials Lab	106,200
312	Engineering Services	58,100
313	Right-of-Way	58,500
314	Research	29,000
315	Construction Management	99,600
316	Civil Rights	8,400
317	ITEM 24 To Transportation - Operations/Maintenance Management	
318	From Transportation Fund	1,520,900
319	From Transportation Fund, One-time	388,100
320	From Federal Funds	141,600
321	From Dedicated Credits Revenue	3,100
322	Schedule of Programs:	
323	Region 1	274,900
324	Region 2	407,800
325	Region 3	261,500
326	Region 4	526,600
327	Field Crews	284,600
328	Traffic Safety/Tramway	96,200
329	Traffic Operations Center	149,100
330	Maintenance Planning	53,000
331	ITEM 25 To Transportation - Region Management	
332	From Transportation Fund	531,500
333	From Transportation Fund, One-time	114,600
334	From Federal Funds	100,800
335	Schedule of Programs:	
336	Region 1	160,100
337	Region 2	258,300
338	Region 3	135,400
339	Region 4	175,800

340	Richfield	1,500
341	Price	7,900
342	Cedar City	7,900
343	ITEM 26 To Transportation - Equipment Management	
344	From Dedicated Credits Revenue	188,200
345	Schedule of Programs:	
346	Shops	188,200
347	ITEM 27 To Transportation - Aeronautics	
348	From Aeronautics Restricted Account	41,500
349	Schedule of Programs:	
350	Administration	13,700
351	Airplane Operations	27,800
352	DEPARTMENT OF ADMINISTRATIVE SERVICES	
353	ITEM 28 To Department of Administrative Services - Executive Director	
354	From General Fund	15,800
355	From General Fund, One-time	2,000
356	Schedule of Programs:	
357	Executive Director	17,800
358	ITEM 29 To Department of Administrative Services - Inspector General of	
359	Medicaid Services	
360	From General Fund	27,100
361	From General Fund, One-time	3,400
362	From Revenue Transfers - Medicaid	43,000
363	Schedule of Programs:	
364	Inspector General of Medicaid Services	73,500
365	ITEM 30 To Department of Administrative Services - Administrative Rules	
366	From General Fund	9,000
367	From General Fund, One-time	2,500
368	Schedule of Programs:	
369	DAR Administration	11,500
370	ITEM 31 To Department of Administrative Services - DFCM	

371	Administration		
372	From General Fund		38,400
373	From General Fund, One-time		7,000
374	From Dedicated Credits Revenue		27,300
375	From Capital Projects Fund		47,500
376	Schedule of Programs:		
377	DFCM Administration	107,900	
378	Energy Program	12,300	
379	ITEM 32 To Department of Administrative Services - Building Board		
380	Program		
381	From Capital Projects Fund		2,900
382	Schedule of Programs:		
383	Building Board Program	2,900	
384	ITEM 33 To Department of Administrative Services - State Archives		
385	From General Fund		43,800
386	From General Fund, One-time		11,600
387	Schedule of Programs:		
388	Archives Administration	16,300	
389	Records Analysis	6,900	
390	Preservation Services	8,300	
391	Patron Services	17,500	
392	Records Services	6,400	
393	ITEM 34 To Department of Administrative Services - Finance		
394	Administration		
395	From General Fund		109,500
396	From General Fund, One-time		27,500
397	From Dedicated Credits Revenue		15,700
398	Schedule of Programs:		
399	Finance Director's Office	15,100	
400	Payroll	16,300	
401	Payables/Disbursing	38,700	

402	Financial Reporting	50,500
403	Financial Information Systems	32,100
404	ITEM 35 To Department of Administrative Services - Finance - Mandated	
405	From General Fund, One-time	(3,789,700)
406	Schedule of Programs:	
407	State Employee Benefits	(3,789,700)
408	ITEM 36 To Department of Administrative Services - Judicial Conduct	
409	Commission	
410	From General Fund	4,900
411	From General Fund, One-time	700
412	Schedule of Programs:	
413	Judicial Conduct Commission	5,600
414	ITEM 37 To Department of Administrative Services - Purchasing	
415	From General Fund	13,700
416	From General Fund, One-time	2,500
417	Schedule of Programs:	
418	Purchasing and General Services	16,200
419	DEPARTMENT OF TECHNOLOGY SERVICES	
420	ITEM 38 To Department of Technology Services - Chief Information	
421	Officer	
422	From General Fund	11,200
423	From General Fund, One-time	3,800
424	Schedule of Programs:	
425	Chief Information Officer	15,000
426	ITEM 39 To Department of Technology Services - Integrated Technology	
427	Division	
428	From General Fund	24,600
429	From General Fund, One-time	5,900
430	From Dedicated Credits Revenue	11,200
431	Schedule of Programs:	
432	Automated Geographic Reference Center	41,700

433	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
434	DEPARTMENT OF HERITAGE AND ARTS	
435	ITEM 40 To Department of Heritage and Arts - Administration	
436	From General Fund	40,800
437	From General Fund, One-time	11,300
438	From Federal Funds	5,500
439	Schedule of Programs:	
440	Executive Director's Office	13,300
441	Information Technology	3,500
442	Administrative Services	24,700
443	Utah Multicultural Affairs Office	4,800
444	Commission on Service and Volunteerism	11,300
445	ITEM 41 To Department of Heritage and Arts - Historical Society	
446	From Dedicated Credits Revenue	1,400
447	Schedule of Programs:	
448	State Historical Society	1,400
449	ITEM 42 To Department of Heritage and Arts - State History	
450	From General Fund	36,000
451	From General Fund, One-time	9,000
452	From Federal Funds	15,900
453	From Dedicated Credits Revenue	900
454	Schedule of Programs:	
455	Administration	5,200
456	Library and Collections	10,800
457	Public History, Communication and Information	9,700
458	Historic Preservation and Antiquities	36,100
459	ITEM 43 To Department of Heritage and Arts - Division of Arts and	
460	Museums	
461	From General Fund	30,300
462	From General Fund, One-time	7,800
463	Schedule of Programs:	

464	Administration	8,300
465	Community Arts Outreach	29,800
466	ITEM 44 To Department of Heritage and Arts - State Library	
467	From General Fund	57,400
468	From General Fund, One-time	12,100
469	From Federal Funds	1,900
470	From Dedicated Credits Revenue	33,700
471	Schedule of Programs:	
472	Administration	6,800
473	Blind and Disabled	40,900
474	Library Development	34,100
475	Library Resources	23,300
476	ITEM 45 To Department of Heritage and Arts - Indian Affairs	
477	From General Fund	4,300
478	From General Fund, One-time	1,400
479	Schedule of Programs:	
480	Indian Affairs	5,700
481	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
482	ITEM 46 To Governor's Office of Economic Development - Administration	
483	From General Fund	32,800
484	From General Fund, One-time	6,600
485	Schedule of Programs:	
486	Administration	39,400
487	ITEM 47 To Governor's Office of Economic Development - STEM Action	
488	Center	
489	From General Fund	400
490	From General Fund, One-time	700
491	Schedule of Programs:	
492	STEM Action Center	1,100
493	ITEM 48 To Governor's Office of Economic Development - Office of	
494	Tourism	

495	From General Fund	49,800
496	From General Fund, One-time	10,100
497	Schedule of Programs:	
498	Administration	20,900
499	Operations and Fulfillment	25,500
500	Film Commission	13,500
501	ITEM 49 To Governor's Office of Economic Development - Business	
502	Development	
503	From General Fund	76,000
504	From General Fund, One-time	12,500
505	From Federal Funds	3,200
506	From Dedicated Credits Revenue	3,000
507	Schedule of Programs:	
508	Outreach and International Trade	46,800
509	Corporate Recruitment and Business Services	47,900
510	ITEM 50 To Governor's Office of Economic Development - Pete Suazo	
511	Utah Athletics Commission	
512	From General Fund	2,900
513	From General Fund, One-time	700
514	Schedule of Programs:	
515	Pete Suazo Utah Athletics Commission	3,600
516	UTAH STATE TAX COMMISSION	
517	ITEM 51 To Utah State Tax Commission - Tax Administration	
518	From General Fund	507,800
519	From General Fund, One-time	131,600
520	From Education Fund	397,600
521	From Education Fund, One-time	97,300
522	From Dedicated Credits Revenue	172,000
523	From General Fund Restricted - Tax Commission Administrative Charge	219,000
524	Schedule of Programs:	
525	Administration Division	194,700

526	Auditing Division	318,700
527	Tax Processing Division	164,100
528	Seasonal Employees	2,100
529	Tax Payer Services	289,300
530	Property Tax Division	133,500
531	Motor Vehicles	334,500
532	Motor Vehicle Enforcement Division	88,400
533	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
534	ITEM 52 To Utah Science Technology and Research Governing Authority	
535	From General Fund	21,500
536	From General Fund, One-time	4,000
537	Schedule of Programs:	
538	Administration	10,000
539	Technology Outreach	15,500
540	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
541	ITEM 53 To Department of Alcoholic Beverage Control - DABC Operations	
542	From Liquor Control Fund	371,900
543	From Liquor Control Fund, One-time	87,900
544	Schedule of Programs:	
545	Executive Director	60,700
546	Administration	25,000
547	Warehouse and Distribution	45,900
548	Stores and Agencies	328,200
549	LABOR COMMISSION	
550	ITEM 54 To Labor Commission	
551	From General Fund	110,700
552	From General Fund, One-time	23,400
553	From Federal Funds	86,000
554	From Dedicated Credits Revenue	800
555	From General Fund Restricted - Industrial Accident Restricted Account	73,000
556	From General Fund Restricted - Workplace Safety Account	16,300

557	Schedule of Programs:	
558	Administration	31,300
559	Industrial Accidents	42,000
560	Adjudication	31,200
561	Boiler, Elevator and Coal Mine Safety Division	40,500
562	Workplace Safety	1,200
563	Anti-Discrimination and Labor	56,500
564	Utah OSHA	107,500
565	DEPARTMENT OF COMMERCE	
566	ITEM 55 To Department of Commerce - Commerce General Regulation	
567	From Federal Funds	6,500
568	From General Fund Restricted - Commerce Service Account	364,000
569	From General Fund Restricted - Commerce Service Account, One-time	82,100
570	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
571	Fee	105,700
572	From General Fund Restricted - Pawnbroker Operations	1,100
573	Schedule of Programs:	
574	Administration	45,300
575	Occupational and Professional Licensing	183,000
576	Securities	56,900
577	Consumer Protection	52,300
578	Corporations and Commercial Code	62,300
579	Real Estate	47,400
580	Public Utilities	93,000
581	Office of Consumer Services	19,200
582	ITEM 56 To Department of Commerce - Building Inspector Training	
583	From Dedicated Credits Revenue	2,300
584	Schedule of Programs:	
585	Building Inspector Training	2,300
586	FINANCIAL INSTITUTIONS	
587	ITEM 57 To Financial Institutions - Financial Institutions Administration	

588	From General Fund Restricted - Financial Institutions	138,300
589	From General Fund Restricted - Financial Institutions, One-Time	26,800
590	Schedule of Programs:	
591	Administration	165,100
592	INSURANCE DEPARTMENT	
593	ITEM 58 To Insurance Department - Insurance Department Administration	
594	From Federal Funds	2,100
595	From General Fund Restricted - Insurance Department Account	135,100
596	From General Fund Restricted - Insurance Department Account, One-time	32,600
597	From General Fund Restricted - Insurance Fraud Investigation Account	47,400
598	From General Fund Restricted - Captive Insurance	23,700
599	Schedule of Programs:	
600	Administration	169,800
601	Insurance Fraud Program	47,400
602	Captive Insurers	23,700
603	ITEM 59 To Insurance Department - Title Insurance Program	
604	From General Fund Restricted - Title Licensee Enforcement Account	2,300
605	Schedule of Programs:	
606	Title Insurance Program	2,300
607	PUBLIC SERVICE COMMISSION	
608	ITEM 60 To Public Service Commission	
609	From Federal Funds	3,500
610	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
611	Fee	55,900
612	Schedule of Programs:	
613	Administration	59,400
614	ITEM 61 To Public Service Commission - Speech and Hearing Impaired	
615	From Dedicated Credits Revenue	3,600
616	Schedule of Programs:	
617	Speech and Hearing Impaired	3,600
618	SOCIAL SERVICES	

619	DEPARTMENT OF HEALTH	
620	ITEM 62	To Department of Health - Executive Director's Operations
621		From General Fund 87,300
622		From General Fund, One-time 14,100
623		From Federal Funds 92,300
624		From Dedicated Credits Revenue 56,700
625		From Revenue Transfers - Within Agency 4,300
626		Schedule of Programs:
627		Executive Director 58,400
628		Center for Health Data and Informatics 112,500
629		Program Operations 64,200
630		Office of Internal Audit 19,600
631	ITEM 63	To Department of Health - Family Health and Preparedness
632		From General Fund 104,000
633		From General Fund, One-time 22,900
634		From Federal Funds 353,400
635		From Dedicated Credits Revenue 100,800
636		From General Fund Restricted - Autism Treatment Account 17,200
637		From General Fund Restricted - Children's Hearing Aid Pilot Program Account 2,300
638		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant 200
639		From Revenue Transfers - Human Services 23,000
640		From Revenue Transfers - Medicaid 55,900
641		From Revenue Transfers - Public Safety 2,200
642		From Revenue Transfers - Within Agency 900
643		From Revenue Transfers - Workforce Services 49,300
644		Schedule of Programs:
645		Director's Office 24,200
646		Maternal and Child Health 74,800
647		Child Development 111,800
648		Children with Special Health Care Needs 230,600
649		Public Health Preparedness 69,300

650	Emergency Medical Services	62,000
651	Facility Licensure, Certification, and Resident Assessment	140,300
652	Primary Care	19,100
653	ITEM 64 To Department of Health - Disease Control and Prevention	
654	From General Fund	185,700
655	From General Fund, One-time	36,700
656	From Federal Funds	267,900
657	From Dedicated Credits Revenue	100,600
658	From General Fund Restricted - State Lab Drug Testing Account	11,000
659	From General Fund Restricted - Tobacco Settlement Account	41,500
660	From Revenue Transfers - Medicaid	17,200
661	From Revenue Transfers - Within Agency	3,200
662	From Revenue Transfers - Workforce Services	12,000
663	Schedule of Programs:	
664	Laboratory General Administration	29,000
665	Laboratory Operations and Testing	138,100
666	Health Promotion	199,500
667	Epidemiology	200,000
668	Office of the Medical Examiner	79,000
669	Certification Programs	30,200
670	ITEM 65 To Department of Health - Medicaid and Health Financing	
671	From General Fund	79,800
672	From General Fund, One-time	15,800
673	From Federal Funds	304,000
674	From Dedicated Credits Revenue	97,200
675	From General Fund Restricted - Nursing Care Facilities Account	13,100
676	From Transfers - Medicaid - Department of Human Services	5,500
677	From Revenue Transfers - Within Agency	34,000
678	Schedule of Programs:	
679	Director's Office	54,300
680	Financial Services	66,100

681	Medicaid Operations	101,800
682	Managed Health Care	92,900
683	Authorization and Community Based Services	83,600
684	Coverage and Reimbursement	73,700
685	Eligibility Policy	77,000
686	ITEM 66 To Department of Health - Children's Health Insurance Program	
687	From General Fund	2,600
688	From General Fund, One-time	700
689	From Federal Funds	27,400
690	From Dedicated Credits Revenue	900
691	From General Fund Restricted - Tobacco Settlement Account	5,500
692	From Revenue Transfers - Workforce Services	100
693	Schedule of Programs:	
694	Children's Health Insurance Program	37,200
695	ITEM 67 To Department of Health - Medicaid Mandatory Services	
696	From General Fund	40,700
697	From General Fund, One-time	9,300
698	From Federal Funds	23,000
699	From Dedicated Credits Revenue	27,800
700	From Revenue Transfers - Within Agency	46,700
701	Schedule of Programs:	
702	Medicaid Management Information System Replacement	9,500
703	Other Mandatory Services	138,000
704	ITEM 68 To Department of Health - Medicaid Optional Services	
705	From General Fund	400
706	From General Fund, One-time	400
707	From Federal Funds	1,700
708	From Dedicated Credits Revenue	8,200
709	Schedule of Programs:	
710	Pharmacy	10,100
711	Home and Community Based Waiver Services	600

712	DEPARTMENT OF WORKFORCE SERVICES		
713	ITEM 69	To Department of Workforce Services - Administration	
714		From General Fund	42,700
715		From General Fund, One-time	12,300
716		From Federal Funds	129,800
717		From Dedicated Credits Revenue	1,300
718		From Permanent Community Impact Loan Fund	2,500
719		From Revenue Transfers - Medicaid	22,400
720		Schedule of Programs:	
721		Executive Director's Office	45,000
722		Communications	22,600
723		Administrative Support	124,900
724		Internal Audit	18,500
725	ITEM 70	To Department of Workforce Services - Operations and Policy	
726		From General Fund	713,900
727		From General Fund, One-time	201,200
728		From Federal Funds	1,542,900
729		From Dedicated Credits Revenue	91,400
730		From Revenue Transfers - Medicaid	378,100
731		Schedule of Programs:	
732		Workforce Development	1,339,500
733		Workforce Research and Analysis	63,300
734		Eligibility Services	1,524,700
735	ITEM 71	To Department of Workforce Services - General Assistance	
736		From General Fund	18,000
737		From General Fund, One-time	5,200
738		Schedule of Programs:	
739		General Assistance	23,200
740	ITEM 72	To Department of Workforce Services - Unemployment Insurance	
741		From General Fund	12,700
742		From General Fund, One-time	3,800

743	From Federal Funds	506,000
744	From Dedicated Credits Revenue	9,000
745	From Revenue Transfers - Medicaid	7,300
746	Schedule of Programs:	
747	Unemployment Insurance Administration	453,800
748	Adjudication	85,000
749	ITEM 73 To Department of Workforce Services - Housing and Community	
750	Development	
751	From General Fund	15,200
752	From General Fund, One-time	4,400
753	From Federal Funds	72,900
754	From Dedicated Credits Revenue	4,500
755	From General Fund Restricted - Pamela Atkinson Homeless Account	3,400
756	From Permanent Community Impact Loan Fund	19,200
757	Schedule of Programs:	
758	Community Development Administration	20,100
759	Community Development	18,800
760	Housing Development	28,200
761	Homeless Committee	22,000
762	HEAT	11,600
763	Weatherization Assistance	12,300
764	Community Services	6,200
765	Emergency Food Network	400
766	DEPARTMENT OF HUMAN SERVICES	
767	ITEM 74 To Department of Human Services - Executive Director	
768	Operations	
769	From General Fund	134,000
770	From General Fund, One-time	25,500
771	From Federal Funds	72,600
772	From Revenue Transfers - Indirect Costs	7,400
773	From Revenue Transfers - Medicaid	23,700

774	From Revenue Transfers - Within Agency	22,300
775	Schedule of Programs:	
776	Executive Director's Office	25,000
777	Legal Affairs	31,700
778	Information Technology	1,500
779	Fiscal Operations	104,200
780	Office of Services Review	43,800
781	Office of Licensing	69,700
782	Utah Developmental Disabilities Council	9,600
783	ITEM 75 To Department of Human Services - Division of Substance Abuse	
784	and Mental Health	
785	From General Fund	845,100
786	From General Fund, One-time	150,900
787	From Federal Funds	46,300
788	From Dedicated Credits Revenue	48,300
789	From Revenue Transfers - Medicaid	276,000
790	Schedule of Programs:	
791	Administration - DSAMH	78,800
792	Community Mental Health Services	7,100
793	State Hospital	1,269,200
794	State Substance Abuse Services	11,500
795	ITEM 76 To Department of Human Services - Division of Services for	
796	People with Disabilities	
797	From General Fund	317,800
798	From General Fund, One-time	57,400
799	From Dedicated Credits Revenue	42,500
800	From Revenue Transfers - Medicaid	677,400
801	Schedule of Programs:	
802	Administration - DSPD	91,200
803	Service Delivery	150,300
804	Utah State Developmental Center	853,600

805	ITEM 77	To Department of Human Services - Office of Recovery Services	
806		From General Fund	289,600
807		From General Fund, One-time	67,700
808		From Federal Funds	490,600
809		From Dedicated Credits Revenue	122,600
810		From Revenue Transfers - Medicaid	51,200
811		From Revenue Transfers - Other Agencies	1,900
812		Schedule of Programs:	
813		Administration - ORS	27,600
814		Financial Services	63,000
815		Electronic Technology	52,100
816		Child Support Services	660,900
817		Children in Care Collections	15,400
818		Attorney General Contract	125,000
819		Medical Collections	79,600
820	ITEM 78	To Department of Human Services - Division of Child and Family	
821		Services	
822		From General Fund	1,296,000
823		From General Fund, One-time	322,900
824		From Federal Funds	554,600
825		From Dedicated Credits Revenue	900
826		From General Fund Restricted - Victims of Domestic Violence Services Account	9,300
827		Schedule of Programs:	
828		Administration - DCFS	108,900
829		Service Delivery	1,895,100
830		Facility-based Services	10,500
831		Minor Grants	41,300
832		Selected Programs	34,900
833		Domestic Violence	52,000
834		Adoption Assistance	2,400
835		Child Welfare Management Information System	38,600

836	ITEM 79	To Department of Human Services - Division of Aging and Adult	
837		Services	
838		From General Fund	76,800
839		From General Fund, One-time	15,100
840		From Federal Funds	21,300
841		From Revenue Transfers - Medicaid	4,100
842		From Revenue Transfers - Other Agencies	500
843		Schedule of Programs:	
844		Administration - DAAS	33,200
845		Adult Protective Services	75,800
846		Aging Waiver Services	6,800
847		Aging Alternatives	2,000
848		STATE BOARD OF EDUCATION	
849	ITEM 80	To State Board of Education - State Office of Rehabilitation	
850		From General Fund	2,300
851		From General Fund, One-time	600
852		From Education Fund	211,500
853		From Education Fund, One-time	47,500
854		From Federal Funds	729,200
855		From Dedicated Credits Revenue	17,100
856		Schedule of Programs:	
857		Executive Director	49,800
858		Blind and Visually Impaired	112,100
859		Rehabilitation Services	604,700
860		Disability Determination	178,600
861		Deaf and Hard of Hearing	63,000
862		HIGHER EDUCATION	
863		UNIVERSITY OF UTAH	
864	ITEM 81	To University of Utah - Education and General	
865		From Education Fund	3,991,700
866		From Dedicated Credits Revenue	1,330,500

867	Schedule of Programs:	
868	Education and General	5,322,200
869	ITEM 82 To University of Utah - Educationally Disadvantaged	
870	From Education Fund	5,300
871	Schedule of Programs:	
872	Educationally Disadvantaged	5,300
873	ITEM 83 To University of Utah - School of Medicine	
874	From Education Fund	358,200
875	From Dedicated Credits Revenue	119,400
876	Schedule of Programs:	
877	School of Medicine	477,600
878	ITEM 84 To University of Utah - University Hospital	
879	From Education Fund	72,900
880	Schedule of Programs:	
881	University Hospital	64,300
882	Miners' Hospital	8,600
883	ITEM 85 To University of Utah - Regional Dental Education Program	
884	From Education Fund	13,400
885	From Dedicated Credits Revenue	4,400
886	Schedule of Programs:	
887	Regional Dental Education Program	17,800
888	ITEM 86 To University of Utah - Public Service	
889	From Education Fund	25,400
890	Schedule of Programs:	
891	Seismograph Stations	9,000
892	Natural History Museum of Utah	14,900
893	State Arboretum	1,500
894	ITEM 87 To University of Utah - Statewide TV Administration	
895	From Education Fund	35,700
896	Schedule of Programs:	
897	Public Broadcasting	35,700

898	ITEM 88	To University of Utah - Poison Control Center	
899		From Dedicated Credits Revenue	22,200
900		Schedule of Programs:	
901		Poison Control Center	22,200
902	ITEM 89	To University of Utah - Utah Tele-Health Network	
903		From General Fund	5,200
904		Schedule of Programs:	
905		Utah Tele-Health Network	5,200
906	ITEM 90	To University of Utah - Center on Aging	
907		From General Fund	1,300
908		Schedule of Programs:	
909		Center on Aging	1,300
910	ITEM 91	To University of Utah - Rocky Mountain Center for Occupational	
911		and Environmental Health	
912		From General Fund Restricted - Workplace Safety Account	2,300
913		Schedule of Programs:	
914		Center for Occupational and Environmental Health	2,300
915	UTAH STATE UNIVERSITY		
916	ITEM 92	To Utah State University - Education and General	
917		From Education Fund	1,841,000
918		From Dedicated Credits Revenue	613,900
919		Schedule of Programs:	
920		Education and General	2,403,000
921		USU - School of Veterinary Medicine	51,900
922	ITEM 93	To Utah State University - USU - Eastern Education and General	
923		From Education Fund	121,300
924		From Dedicated Credits Revenue	40,400
925		Schedule of Programs:	
926		USU - Eastern Education and General	161,700
927	ITEM 94	To Utah State University - USU - Eastern Career and Technical	
928		Education	

929		From Education Fund	13,800
930		From Dedicated Credits Revenue	4,600
931		Schedule of Programs:	
932		USU - Eastern Career and Technical Education	18,400
933	ITEM 95	To Utah State University - Uintah Basin Regional Campus	
934		From Education Fund	57,900
935		From Dedicated Credits Revenue	19,400
936		Schedule of Programs:	
937		Uintah Basin Regional Campus	77,300
938	ITEM 96	To Utah State University - Southeastern Continuing Education	
939		Center	
940		From Education Fund	12,400
941		From Dedicated Credits Revenue	4,200
942		Schedule of Programs:	
943		Southeastern Continuing Education Center	16,600
944	ITEM 97	To Utah State University - Brigham City Regional Campus	
945		From Education Fund	124,100
946		From Dedicated Credits Revenue	41,300
947		Schedule of Programs:	
948		Brigham City Regional Campus	165,400
949	ITEM 98	To Utah State University - Tooele Regional Campus	
950		From Education Fund	86,900
951		From Dedicated Credits Revenue	28,900
952		Schedule of Programs:	
953		Tooele Regional Campus	115,800
954	ITEM 99	To Utah State University - Water Research Laboratory	
955		From Education Fund	55,400
956		Schedule of Programs:	
957		Water Research Laboratory	55,400
958	ITEM 100	To Utah State University - Agriculture Experiment Station	
959		From Education Fund	173,400

960	Schedule of Programs:	
961	Agriculture Experiment Station	173,400
962	ITEM 101 To Utah State University - Cooperative Extension	
963	From Education Fund	199,300
964	Schedule of Programs:	
965	Cooperative Extension	199,300
966	ITEM 102 To Utah State University - Prehistoric Museum	
967	From Education Fund	3,900
968	Schedule of Programs:	
969	Prehistoric Museum	3,900
970	ITEM 103 To Utah State University - Blanding Campus	
971	From Education Fund	31,000
972	From Dedicated Credits Revenue	10,300
973	Schedule of Programs:	
974	Blanding Campus	41,300
975	WEBER STATE UNIVERSITY	
976	ITEM 104 To Weber State University - Education and General	
977	From Education Fund	1,205,900
978	From Dedicated Credits Revenue	402,000
979	Schedule of Programs:	
980	Education and General	1,607,900
981	ITEM 105 To Weber State University - Educationally Disadvantaged	
982	From Education Fund	4,700
983	Schedule of Programs:	
984	Educationally Disadvantaged	4,700
985	SOUTHERN UTAH UNIVERSITY	
986	ITEM 106 To Southern Utah University - Education and General	
987	From Education Fund	648,500
988	From Dedicated Credits Revenue	216,200
989	Schedule of Programs:	
990	Education and General	864,700

991	ITEM 107	To Southern Utah University - Educationally Disadvantaged	
992		From Education Fund	600
993		Schedule of Programs:	
994		Educationally Disadvantaged	600
995	ITEM 108	To Southern Utah University - Rural Development	
996		From Education Fund	1,000
997		Schedule of Programs:	
998		Rural Development	1,000
999	UTAH VALLEY UNIVERSITY		
1000	ITEM 109	To Utah Valley University - Education and General	
1001		From Education Fund	1,669,500
1002		From Dedicated Credits Revenue	556,400
1003		Schedule of Programs:	
1004		Education and General	2,225,900
1005	ITEM 110	To Utah Valley University - Educationally Disadvantaged	
1006		From Education Fund	2,700
1007		Schedule of Programs:	
1008		Educationally Disadvantaged	2,700
1009	SNOW COLLEGE		
1010	ITEM 111	To Snow College - Education and General	
1011		From Education Fund	226,900
1012		From Dedicated Credits Revenue	75,600
1013		Schedule of Programs:	
1014		Education and General	302,500
1015	ITEM 112	To Snow College - Career and Technical Education	
1016		From Education Fund	16,600
1017		Schedule of Programs:	
1018		Career and Technical Education	16,600
1019	DIXIE STATE UNIVERSITY		
1020	ITEM 113	To Dixie State University - Education and General	
1021		From Education Fund	452,800

1022	From Dedicated Credits Revenue	150,900
1023	Schedule of Programs:	
1024	Education and General	603,700
1025	ITEM 114 To Dixie State University - Zion Park Amphitheater	
1026	From Education Fund	1,000
1027	Schedule of Programs:	
1028	Zion Park Amphitheater	1,000
1029	SALT LAKE COMMUNITY COLLEGE	
1030	ITEM 115 To Salt Lake Community College - Education and General	
1031	From Education Fund	1,139,600
1032	From Dedicated Credits Revenue	379,900
1033	Schedule of Programs:	
1034	Education and General	1,519,500
1035	ITEM 116 To Salt Lake Community College - School of Applied Technology	
1036	From Education Fund	90,100
1037	Schedule of Programs:	
1038	School of Applied Technology	90,100
1039	STATE BOARD OF REGENTS	
1040	ITEM 117 To State Board of Regents - Administration	
1041	From General Fund	28,200
1042	Schedule of Programs:	
1043	Administration	28,200
1044	ITEM 118 To State Board of Regents - Student Assistance	
1045	From Education Fund	4,600
1046	Schedule of Programs:	
1047	Regents' Scholarship	4,400
1048	Western Interstate Commission for Higher Education	200
1049	ITEM 119 To State Board of Regents - Student Support	
1050	From Education Fund	10,300
1051	Schedule of Programs:	
1052	Concurrent Enrollment	4,900

1053	Articulation Support	3,400
1054	Campus Compact	2,000
1055	ITEM 120 To State Board of Regents - Economic Development	
1056	From Education Fund	3,100
1057	Schedule of Programs:	
1058	Economic Development Initiatives	3,100
1059	ITEM 121 To State Board of Regents - Education Excellence	
1060	From Education Fund	1,800
1061	Schedule of Programs:	
1062	Education Excellence	1,800
1063	ITEM 122 To State Board of Regents - Medical Education Council	
1064	From General Fund	11,600
1065	Schedule of Programs:	
1066	Medical Education Council	11,600
1067	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1068	ITEM 123 To Utah College of Applied Technology - Administration	
1069	From Education Fund	18,500
1070	Schedule of Programs:	
1071	Administration	18,500
1072	ITEM 124 To Utah College of Applied Technology - Bridgerland Applied	
1073	Technology College	
1074	From Education Fund	215,900
1075	Schedule of Programs:	
1076	Bridgerland Applied Technology College	215,900
1077	ITEM 125 To Utah College of Applied Technology - Davis Applied	
1078	Technology College	
1079	From Education Fund	217,000
1080	Schedule of Programs:	
1081	Davis Applied Technology College	217,000
1082	ITEM 126 To Utah College of Applied Technology - Dixie Applied	
1083	Technology College	

1084	From Education Fund	42,300
1085	Schedule of Programs:	
1086	Dixie Applied Technology College	42,300
1087	ITEM 127 To Utah College of Applied Technology - Mountainland Applied	
1088	Technology College	
1089	From Education Fund	97,700
1090	Schedule of Programs:	
1091	Mountainland Applied Technology College	97,700
1092	ITEM 128 To Utah College of Applied Technology - Ogden/Weber Applied	
1093	Technology College	
1094	From Education Fund	203,800
1095	Schedule of Programs:	
1096	Ogden/Weber Applied Technology College	203,800
1097	ITEM 129 To Utah College of Applied Technology - Southwest Applied	
1098	Technology College	
1099	From Education Fund	52,200
1100	Schedule of Programs:	
1101	Southwest Applied Technology College	52,200
1102	ITEM 130 To Utah College of Applied Technology - Tooele Applied	
1103	Technology College	
1104	From Education Fund	41,900
1105	Schedule of Programs:	
1106	Tooele Applied Technology College	41,900
1107	ITEM 131 To Utah College of Applied Technology - Uintah Basin Applied	
1108	Technology College	
1109	From Education Fund	148,200
1110	Schedule of Programs:	
1111	Uintah Basin Applied Technology College	148,200
1112	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1113	DEPARTMENT OF NATURAL RESOURCES	
1114	ITEM 132 To Department of Natural Resources - Administration	

1115	From General Fund	45,500
1116	From General Fund, One-time	8,700
1117	Schedule of Programs:	
1118	Executive Director	20,400
1119	Administrative Services	23,500
1120	Public Affairs	6,200
1121	Law Enforcement	4,100
1122	ITEM 133 To Department of Natural Resources - Species Protection	
1123	From General Fund Restricted - Species Protection	10,900
1124	Schedule of Programs:	
1125	Species Protection	10,900
1126	ITEM 134 To Department of Natural Resources - Watershed	
1127	From General Fund	1,400
1128	From General Fund, One-time	200
1129	From Dedicated Credits Revenue	500
1130	From General Fund Restricted - Sovereign Land Management	2,400
1131	Schedule of Programs:	
1132	Watershed	4,500
1133	ITEM 135 To Department of Natural Resources - Forestry, Fire and State	
1134	Lands	
1135	From General Fund	12,900
1136	From General Fund, One-time	3,500
1137	From Federal Funds	42,500
1138	From Dedicated Credits Revenue	67,100
1139	From General Fund Restricted - Sovereign Land Management	116,200
1140	Schedule of Programs:	
1141	Division Administration	22,800
1142	Fire Management	13,900
1143	Fire Suppression Emergencies	1,700
1144	Lands Management	20,600
1145	Forest Management	13,000

1146	Program Delivery	114,500
1147	Lone Peak Center	55,700
1148	ITEM 136 To Department of Natural Resources - Oil, Gas and Mining	
1149	From General Fund	32,000
1150	From General Fund, One-time	7,900
1151	From Federal Funds	94,500
1152	From Dedicated Credits Revenue	6,600
1153	From General Fund Restricted - Oil & Gas Conservation Account	86,500
1154	Schedule of Programs:	
1155	Administration	45,700
1156	Oil and Gas Program	69,700
1157	Minerals Reclamation	26,300
1158	Coal Program	53,400
1159	Abandoned Mine	32,400
1160	ITEM 137 To Department of Natural Resources - Wildlife Resources	
1161	From General Fund	98,200
1162	From General Fund, One-time	21,400
1163	From Federal Funds	224,100
1164	From Dedicated Credits Revenue	300
1165	From General Fund Restricted - Wildlife Habitat	3,700
1166	From General Fund Restricted - Wildlife Resources	633,700
1167	Schedule of Programs:	
1168	Director's Office	52,500
1169	Administrative Services	101,200
1170	Conservation Outreach	79,300
1171	Law Enforcement	194,700
1172	Habitat Section	138,200
1173	Wildlife Section	166,200
1174	Aquatic Section	249,300
1175	ITEM 138 To Department of Natural Resources - Contributed Research	
1176	From Federal Funds	1,100

1177	From Dedicated Credits Revenue	400
1178	Schedule of Programs:	
1179	Contributed Research	1,500
1180	ITEM 139 To Department of Natural Resources - Cooperative Agreements	
1181	From Federal Funds	62,100
1182	From Dedicated Credits Revenue	4,800
1183	From General Fund Restricted - Wildlife Resources	2,800
1184	From Revenue Transfers	25,800
1185	Schedule of Programs:	
1186	Cooperative Agreements	95,500
1187	ITEM 140 To Department of Natural Resources - Parks and Recreation	
1188	From General Fund	46,200
1189	From General Fund, One-time	10,400
1190	From General Fund Restricted - Boating	94,700
1191	From General Fund Restricted - Off-highway Vehicle	102,900
1192	From General Fund Restricted - State Park Fees	233,300
1193	Schedule of Programs:	
1194	Executive Management	14,700
1195	Park Operation Management	391,100
1196	Planning and Design	9,300
1197	Support Services	36,800
1198	Recreation Services	35,600
1199	ITEM 141 To Department of Natural Resources - Utah Geological Survey	
1200	From General Fund	60,300
1201	From General Fund, One-time	12,000
1202	From Federal Funds	31,800
1203	From Dedicated Credits Revenue	31,300
1204	From General Fund Restricted - Mineral Lease	79,500
1205	From General Fund Restricted - Land Exchange Distribution Account	6,900
1206	Schedule of Programs:	
1207	Administration	17,400

1208	Technical Services	15,600
1209	Geologic Hazards	36,100
1210	Geologic Mapping	30,500
1211	Energy and Minerals	54,400
1212	Ground Water and Paleontology	45,600
1213	Information and Outreach	22,200
1214	ITEM 142 To Department of Natural Resources - Water Resources	
1215	From General Fund	53,000
1216	From General Fund, One-time	10,700
1217	From Water Resources Conservation and Development Fund	82,000
1218	Schedule of Programs:	
1219	Administration	12,300
1220	Interstate Streams	3,900
1221	Planning	64,200
1222	Construction	65,300
1223	ITEM 143 To Department of Natural Resources - Water Rights	
1224	From General Fund	163,700
1225	From General Fund, One-time	40,000
1226	From Federal Funds	900
1227	From Dedicated Credits Revenue	48,600
1228	Schedule of Programs:	
1229	Administration	31,700
1230	Applications and Records	38,300
1231	Dam Safety	24,500
1232	Field Services	46,100
1233	Technical Services	20,600
1234	Regional Offices	92,000
1235	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1236	ITEM 144 To Department of Environmental Quality - Executive Director's	
1237	Office	
1238	From General Fund	74,600

1239	From General Fund, One-time	12,900
1240	From Federal Funds	8,600
1241	From General Fund Restricted - Environmental Quality	21,400
1242	Schedule of Programs:	
1243	Executive Director's Office	117,500
1244	ITEM 145 To Department of Environmental Quality - Air Quality	
1245	From General Fund	72,100
1246	From General Fund, One-time	17,700
1247	From Federal Funds	96,500
1248	From Dedicated Credits Revenue	113,700
1249	From Clean Fuel Conversion Fund	1,500
1250	Schedule of Programs:	
1251	Air Quality	301,500
1252	ITEM 146 To Department of Environmental Quality - Environmental	
1253	Response and Remediation	
1254	From General Fund	14,200
1255	From General Fund, One-time	3,600
1256	From Federal Funds	89,100
1257	From Dedicated Credits Revenue	15,100
1258	From General Fund Restricted - Voluntary Cleanup	14,200
1259	From Petroleum Storage Tank Trust Fund	33,800
1260	From Petroleum Storage Tank Loan Fund	5,100
1261	Schedule of Programs:	
1262	Environmental Response and Remediation	175,100
1263	ITEM 147 To Department of Environmental Quality - Radiation Control	
1264	From General Fund	16,700
1265	From General Fund, One-time	3,800
1266	From Federal Funds	1,100
1267	From Dedicated Credits Revenue	6,100
1268	From General Fund Restricted - Environmental Quality	64,400
1269	Schedule of Programs:	

1270		Radiation Control	92,100
1271	ITEM 148	To Department of Environmental Quality - Water Quality	
1272		From General Fund	62,600
1273		From General Fund, One-time	14,100
1274		From Federal Funds	80,700
1275		From Dedicated Credits Revenue	21,600
1276		From General Fund Restricted - Underground Wastewater System	1,700
1277		From Water Development Security Fund - Utah Wastewater Loan Program	28,200
1278		From Water Development Security Fund - Water Quality Origination Fee	2,100
1279		From Revenue Transfers	5,100
1280		Schedule of Programs:	
1281		Water Quality	216,100
1282	ITEM 149	To Department of Environmental Quality - Drinking Water	
1283		From General Fund	16,000
1284		From General Fund, One-time	3,600
1285		From Federal Funds	80,900
1286		From Dedicated Credits Revenue	2,400
1287		From Water Development Security Fund - Drinking Water Loan Program	3,100
1288		From Water Development Security Fund - Drinking Water Origination Fee	2,400
1289		From Revenue Transfers	900
1290		Schedule of Programs:	
1291		Drinking Water	109,300
1292	ITEM 150	To Department of Environmental Quality - Solid and Hazardous	
1293		Waste	
1294		From Federal Funds	27,200
1295		From Dedicated Credits Revenue	32,900
1296		From General Fund Restricted - Environmental Quality	70,400
1297		From General Fund Restricted - Used Oil Collection Administration	12,000
1298		From Waste Tire Recycling Fund	3,600
1299		Schedule of Programs:	
1300		Solid and Hazardous Waste	146,100

1301	PUBLIC LANDS POLICY COORDINATION OFFICE	
1302	ITEM 151 To Public Lands Policy Coordination Office	
1303	From General Fund	15,600
1304	From General Fund, One-time	1,800
1305	From General Fund Restricted - Constitutional Defense	28,300
1306	Schedule of Programs:	
1307	Public Lands Office	45,700
1308	GOVERNOR'S OFFICE	
1309	ITEM 152 To Governor's Office - Office of Energy Development	
1310	From General Fund	22,200
1311	From General Fund, One-time	3,900
1312	From Federal Funds	9,800
1313	Schedule of Programs:	
1314	Office of Energy Development	35,900
1315	DEPARTMENT OF AGRICULTURE AND FOOD	
1316	ITEM 153 To Department of Agriculture and Food - Administration	
1317	From General Fund	56,200
1318	From General Fund, One-time	5,600
1319	From Federal Funds	8,000
1320	From Dedicated Credits Revenue	900
1321	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1322	Restricted Account	1,400
1323	Schedule of Programs:	
1324	General Administration	48,300
1325	Chemistry Laboratory	23,800
1326	ITEM 154 To Department of Agriculture and Food - Animal Health	
1327	From General Fund	41,500
1328	From General Fund, One-time	12,600
1329	From Federal Funds	41,600
1330	From Dedicated Credits Revenue	700
1331	From General Fund Restricted - Livestock Brand	18,800

1332	Schedule of Programs:	
1333	Animal Health	26,500
1334	Brand Inspection	27,600
1335	Meat Inspection	61,100
1336	ITEM 155 To Department of Agriculture and Food - Plant Industry	
1337	From General Fund	12,900
1338	From General Fund, One-time	3,200
1339	From Federal Funds	24,400
1340	From Dedicated Credits Revenue	44,200
1341	From Agriculture Resource Development Fund	3,700
1342	From Revenue Transfers	1,400
1343	Schedule of Programs:	
1344	Environmental Quality	6,500
1345	Grain Inspection	4,600
1346	Insect Infestation	8,900
1347	Plant Industry	51,800
1348	Grazing Improvement Program	18,000
1349	ITEM 156 To Department of Agriculture and Food - Regulatory Services	
1350	From General Fund	36,400
1351	From General Fund, One-time	11,300
1352	From Federal Funds	13,900
1353	From Dedicated Credits Revenue	38,400
1354	From Pass-through	700
1355	Schedule of Programs:	
1356	Regulatory Services	100,700
1357	ITEM 157 To Department of Agriculture and Food - Marketing and	
1358	Development	
1359	From General Fund	9,800
1360	From General Fund, One-time	2,000
1361	Schedule of Programs:	
1362	Marketing and Development	11,800

1363	ITEM 158	To Department of Agriculture and Food - Predatory Animal	
1364		Control	
1365		From General Fund	12,900
1366		From General Fund, One-time	4,600
1367		From General Fund Restricted - Agriculture and Wildlife Damage Prevention	13,700
1368		Schedule of Programs:	
1369		Predatory Animal Control	31,200
1370	ITEM 159	To Department of Agriculture and Food - Resource Conservation	
1371		From General Fund	3,600
1372		From Utah Rural Rehabilitation Loan State Fund	900
1373		Schedule of Programs:	
1374		Resource Conservation Administration	4,500
1375	ITEM 160	To Department of Agriculture and Food - Invasive Species	
1376		Mitigation	
1377		From General Fund Restricted - Invasive Species Mitigation Account	100
1378		Schedule of Programs:	
1379		Invasive Species Mitigation	100
1380	ITEM 161	To Department of Agriculture and Food - Rangeland Improvement	
1381		From General Fund Restricted - Rangeland Improvement Account	800
1382		Schedule of Programs:	
1383		Rangeland Improvement	800
1384		SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1385	ITEM 162	To School and Institutional Trust Lands Administration	
1386		From Land Grant Management Fund	173,300
1387		From Land Grant Management Fund, One-time	35,000
1388		Schedule of Programs:	
1389		Board	1,500
1390		Director	11,700
1391		Public Relations	5,900
1392		Administration	9,100
1393		Accounting	11,600

1394	Auditing	9,700
1395	Oil and Gas	18,300
1396	Mining	14,800
1397	Surface	43,900
1398	Development - Operating	24,400
1399	Legal/Contracts	20,200
1400	Information Technology Group	27,700
1401	Grazing and Forestry	9,500
1402	PUBLIC EDUCATION	
1403	STATE BOARD OF EDUCATION	
1404	ITEM 163 To State Board of Education - State Office of Education	
1405	From General Fund	2,100
1406	From General Fund, One-time	400
1407	From Education Fund	361,100
1408	From Education Fund, One-time	66,300
1409	From Federal Funds	154,600
1410	From Dedicated Credits Revenue	3,600
1411	From General Fund Restricted - Mineral Lease	10,000
1412	From General Fund Restricted - Substance Abuse Prevention	1,600
1413	From Interest and Dividends Account	12,300
1414	From Revenue Transfers	8,400
1415	Schedule of Programs:	
1416	Assessment and Accountability	60,900
1417	Educational Equity	9,300
1418	Board and Administration	132,600
1419	Business Services	41,900
1420	Career and Technical Education	94,700
1421	District Computer Services	85,900
1422	Educational Technology	3,000
1423	Federal Elementary and Secondary Education Act	43,400
1424	Law and Legislation	7,100

1425	Public Relations	3,500
1426	School Trust	12,300
1427	Special Education	54,300
1428	Teaching and Learning	70,800
1429	Student Achievement	700
1430	ITEM 164 To State Board of Education - Utah State Office of Education -	
1431	Initiative Programs	
1432	From General Fund	1,800
1433	From General Fund, One-time	200
1434	From Education Fund	3,000
1435	From Education Fund, One-time	400
1436	Schedule of Programs:	
1437	Contracts and Grants	5,400
1438	ITEM 165 To State Board of Education - State Charter School Board	
1439	From Education Fund	9,000
1440	From Education Fund, One-time	1,400
1441	Schedule of Programs:	
1442	State Charter School Board	10,400
1443	ITEM 166 To State Board of Education - Educator Licensing Professional	
1444	Practices	
1445	From Professional Practices Restricted Subfund	21,700
1446	Schedule of Programs:	
1447	Educator Licensing	21,700
1448	ITEM 167 To State Board of Education - State Office of Education - Child	
1449	Nutrition	
1450	From Education Fund	2,400
1451	From Education Fund, One-time	600
1452	From Federal Funds	50,600
1453	Schedule of Programs:	
1454	Child Nutrition	53,600
1455	ITEM 168 To State Board of Education - Utah Schools for the Deaf and the	

1456	Blind		
1457	From Education Fund		524,400
1458	From Education Fund, One-time		67,500
1459	From Federal Funds		145,900
1460	From Dedicated Credits Revenue		15,800
1461	Schedule of Programs:		
1462	Instructional Services	500,800	
1463	Support Services	252,800	
1464	RETIREMENT AND INDEPENDENT ENTITIES		
1465	CAREER SERVICE REVIEW OFFICE		
1466	ITEM 169 To Career Service Review Office		
1467	From General Fund		5,200
1468	From General Fund, One-time		1,400
1469	Schedule of Programs:		
1470	Career Service Review Office	6,600	
1471	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		
1472	ITEM 170 To Department of Human Resource Management - Human		
1473	Resource Management		
1474	From General Fund		57,500
1475	From General Fund, One-time		8,700
1476	Schedule of Programs:		
1477	Administration	34,400	
1478	Policy	26,900	
1479	Teacher Salary Supplement	4,900	
1480	UTAH EDUCATION NETWORK		
1481	ITEM 171 To Utah Education Network		
1482	From Education Fund		136,800
1483	From Federal Funds		11,400
1484	From Dedicated Credits Revenue		2,300
1485	Schedule of Programs:		
1486	Administration	28,000	

1487	Public Information	1,800
1488	KUEN Broadcast	6,400
1489	Technical Services	88,600
1490	Course Management Systems	1,400
1491	Instructional Support	24,300
1492	EXECUTIVE APPROPRIATIONS	
1493	UTAH NATIONAL GUARD	
1494	ITEM 172 To Utah National Guard	
1495	From General Fund	92,200
1496	From General Fund, One-time	17,500
1497	From Federal Funds	352,300
1498	Schedule of Programs:	
1499	Administration	16,100
1500	Armory Maintenance	445,900
1501	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1502	ITEM 173 To Department of Veterans' and Military Affairs - Veterans' and	
1503	Military Affairs	
1504	From General Fund	23,300
1505	From General Fund, One-time	7,600
1506	From Federal Funds	3,400
1507	Schedule of Programs:	
1508	Administration	24,900
1509	Cemetery	9,400
1510	CAPITOL PRESERVATION BOARD	
1511	ITEM 174 To Capitol Preservation Board	
1512	From General Fund	13,800
1513	From General Fund, One-time	3,400
1514	Schedule of Programs:	
1515	Capitol Preservation Board	17,200
1516	LEGISLATURE	
1517	ITEM 175 To Legislature - Senate	

1518		From General Fund	23,600
1519		From General Fund, One-time	3,500
1520		Schedule of Programs:	
1521		Administration	27,100
1522	ITEM 176	To Legislature - House of Representatives	
1523		From General Fund	33,600
1524		From General Fund, One-time	3,100
1525		Schedule of Programs:	
1526		Administration	36,700
1527	ITEM 177	To Legislature - Office of the Legislative Auditor General	
1528		From General Fund	74,500
1529		From General Fund, One-time	14,100
1530		Schedule of Programs:	
1531		Administration	88,600
1532	ITEM 178	To Legislature - Office of the Legislative Fiscal Analyst	
1533		From General Fund	59,700
1534		From General Fund, One-time	7,400
1535		Schedule of Programs:	
1536		Administration and Research	67,100
1537	ITEM 179	To Legislature - Legislative Printing	
1538		From General Fund	8,100
1539		From General Fund, One-time	2,000
1540		Schedule of Programs:	
1541		Administration	10,100
1542	ITEM 180	To Legislature - Office of Legislative Research and General	
1543		Counsel	
1544		From General Fund	172,300
1545		From General Fund, One-time	26,400
1546		Schedule of Programs:	
1547		Administration	198,700
1548		Subsection 1(b). <b>Business-like Activities.</b> The Legislature has reviewed the following	

1549 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included  
1550 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital  
1551 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from  
1552 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
1553 Finance to transfer amounts among funds and accounts as indicated.

1554 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1555 UTAH DEPARTMENT OF CORRECTIONS

1556 ITEM 181 To Utah Department of Corrections - Utah Correctional Industries

1557 From Dedicated Credits Revenue 171,000

1558 Schedule of Programs:

1559 Utah Correctional Industries 171,000

1560 INFRASTRUCTURE AND GENERAL GOVERNMENT

1561 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

1562 ITEM 182 To Department of Administrative Services - Division of Finance

1563 From Dedicated Credits - Intragovernmental Revenue 9,300

1564 Schedule of Programs:

1565 ISF - Purchasing Card 200

1566 ISF - Consolidated Budget and Accounting 9,100

1567 ITEM 183 To Department of Administrative Services - Division of

1568 Purchasing and General Services

1569 From Dedicated Credits - Intragovernmental Revenue 26,300

1570 Schedule of Programs:

1571 ISF - Central Mailing 12,500

1572 ISF - Cooperative Contracting 10,400

1573 ISF - Print Services 1,200

1574 ISF - State Surplus Property 2,200

1575 ITEM 184 To Department of Administrative Services - Division of Fleet

1576 Operations

1577 From Dedicated Credits - Intragovernmental Revenue 17,300

1578 Schedule of Programs:

1579 ISF - Fleet Administration 1,700

1580	ISF - Motor Pool	8,600
1581	ISF - Fuel Network	5,400
1582	ISF - Travel Office	1,600
1583	ITEM 185 To Department of Administrative Services - Risk Management	
1584	From Premiums	17,800
1585	From Risk Management - Workers Compensation Fund	1,000
1586	Schedule of Programs:	
1587	ISF - Risk Management Administration	17,800
1588	ISF - Workers' Compensation	1,000
1589	ITEM 186 To Department of Administrative Services - Division of Facilities	
1590	Construction and Management - Facilities Management	
1591	From Dedicated Credits - Intragovernmental Revenue	56,300
1592	Schedule of Programs:	
1593	ISF - Facilities Management	56,300
1594	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
1595	ITEM 187 To Department of Technology Services - Enterprise Technology	
1596	Division	
1597	From Dedicated Credits - Intragovernmental Revenue	439,000
1598	Schedule of Programs:	
1599	ISF - Enterprise Technology Division	439,000
1600	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1601	DEPARTMENT OF AGRICULTURE AND FOOD	
1602	ITEM 188 To Department of Agriculture and Food - Agriculture Loan	
1603	Programs	
1604	From Agriculture Resource Development Fund	7,400
1605	From Agriculture Rural Development Loan Fund	300
1606	From Utah Rural Rehabilitation Loan State Fund	4,000
1607	Schedule of Programs:	
1608	Agriculture Loan Program	11,700
1609	PUBLIC EDUCATION	
1610	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	

1611	ITEM 189	To State Board of Education - Indirect Cost Pool	
1612		From Dedicated Credits - Intragovernmental Revenue	1,400
1613		Schedule of Programs:	
1614		Superintendent Indirect Cost Pool	1,400
1615		RETIREMENT AND INDEPENDENT ENTITIES	
1616		DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1617	ITEM 190	To Department of Human Resource Management - Human	
1618		Resources Internal Service Fund	
1619		From Dedicated Credits - Intragovernmental Revenue	353,100
1620		Schedule of Programs:	
1621		ISF - Field Services	353,100
1622		Subsection 1(c). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
1623		expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
1624		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1625		LABOR COMMISSION	
1626	ITEM 191	To Labor Commission - Uninsured Employers Fund	
1627		From Dedicated Credits Revenue	3,600
1628		Schedule of Programs:	
1629		Uninsured Employers Fund	3,600
1630		Section 2. <b>Effective Date.</b>	
1631		This bill takes effect on July 1, 2014.	