

1                   **Lyle W. Hillyard** proposes the following substitute bill:

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

4                   2011 GENERAL SESSION

5                   STATE OF UTAH

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

7                   Senate Sponsor: Lyle W. Hillyard

8   **General Description:**

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

12 **Highlighted Provisions:**

13                   This bill:

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

19 **Money Appropriated in this Bill:**

20                   This bill appropriates for fiscal year 2013:

- 21                   ▶ \$16,368,900 from the General Fund;  
22                   ▶ \$8,348,900 from the Education Fund;  
23                   ▶ \$15,480,600 from various sources as detailed in this bill.

24 **Other Special Clauses:**

25                   This bill takes effect on July 1, 2012.

26 **Utah Code Sections Affected:**

27                   ENACTS UNCODIFIED MATERIAL

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

29                   Section 1. Under the terms and conditions of Utah Code Title 63J Chapter 1, the following  
30 sums of money are appropriated from the funds or fund accounts indicated for the use and support of



31 the government of the State of Utah for the fiscal year beginning July 1, 2012 and ending June 30,  
 32 2013. These are additions to amounts previously appropriated for fiscal year 2013.

33 EXECUTIVE OFFICES & CRIMINAL JUSTICE

34 GOVERNOR'S OFFICE

35 ITEM 1 To Governor's Office

36 From General Fund 69,400

37 From Dedicated Credits Revenue 9,500

38 Schedule of Programs:

39 Administration 52,400

40 Governor's Residence 3,600

41 Washington Funding 4,100

42 Lt. Governor's Office 18,800

43 ITEM 2 To Governor's Office - Governor's Office of Planning and Budget

44 From General Fund 51,900

45 From Dedicated Credits Revenue 600

46 Schedule of Programs:

47 Administration 13,200

48 Planning and Budget Analysis 22,200

49 Demographic and Economic Analysis 13,000

50 State and Local Planning 4,100

51 ITEM 3 To Governor's Office - GOPB - Inspector General of Medicaid

52 Services

53 From General Fund 25,300

54 From Revenue Transfers - Medicaid 25,200

55 Schedule of Programs:

56 Inspector General of Medicaid Services 50,500

57 ITEM 4 To Governor's Office - Commission on Criminal and Juvenile

58 Justice

59 From General Fund 7,200

60 From Federal Funds 19,000

61 From Dedicated Credits Revenue 300

62 From General Fund Restricted - Law Enforcement Operations 7,600

63 From Crime Victim Reparations Fund 45,600

64 Schedule of Programs:

65 CCJJ Commission 32,900

66 Utah Office for Victims of Crime 34,100

67 Substance Abuse Advisory Council 2,900

68 Sentencing Commission 2,800

69	Judicial Performance Evaluation Commission	7,000	
70	STATE AUDITOR		
71	ITEM 5 To State Auditor		
72	From General Fund		83,100
73	From Dedicated Credits Revenue		30,900
74	Schedule of Programs:		
75	Administration	8,100	
76	Auditing	96,100	
77	State and Local Government	9,800	
78	STATE TREASURER		
79	ITEM 6 To State Treasurer		
80	From General Fund		16,500
81	From Dedicated Credits Revenue		10,400
82	From Unclaimed Property Trust		19,700
83	Schedule of Programs:		
84	Treasury and Investment	23,700	
85	Unclaimed Property	19,700	
86	Money Management Council	1,600	
87	Financial Assistance	1,600	
88	ATTORNEY GENERAL		
89	ITEM 7 To Attorney General		
90	From General Fund		536,200
91	From Federal Funds		36,500
92	From Dedicated Credits Revenue		398,400
93	From General Fund Restricted - Constitutional Defense		9,200
94	From General Fund Restricted - Tobacco Settlement Account		6,800
95	From Attorney General Litigation Fund		7,900
96	From Revenue Transfers - Federal		14,200
97	From Revenue Transfers - Other Agencies		1,500
98	Schedule of Programs:		
99	Administration	58,200	
100	Child Protection	148,800	
101	Children's Justice	29,600	
102	Criminal Prosecution	316,900	
103	Civil	457,200	
104	ITEM 8 To Attorney General - Children's Justice Centers		
105	From General Fund		4,000
106	From Federal Funds		300

107	From Dedicated Credits Revenue	300
108	Schedule of Programs:	
109	Children's Justice Centers	4,600
110	ITEM 9 To Attorney General - Prosecution Council	
111	From Federal Funds	1,300
112	From Dedicated Credits Revenue	400
113	From General Fund Restricted - Public Safety Support	7,500
114	From Revenue Transfers - Commission on Criminal and Juvenile Justice	900
115	From Revenue Transfers - Federal Government Pass-through	1,300
116	Schedule of Programs:	
117	Prosecution Council	11,400
118	UTAH DEPARTMENT OF CORRECTIONS	
119	ITEM 10 To Utah Department of Corrections - Programs and Operations	
120	From General Fund	4,115,600
121	From Federal Funds	1,200
122	From Dedicated Credits Revenue	83,100
123	From Revenue Transfers - Other Agencies	3,800
124	Schedule of Programs:	
125	Department Executive Director	124,800
126	Department Administrative Services	93,300
127	Department Training	32,800
128	Adult Probation and Parole Administration	14,100
129	Adult Probation and Parole Programs	1,163,200
130	Institutional Operations Administration	10,800
131	Institutional Operations Draper Facility	1,566,700
132	Institutional Operations Central Utah/Gunnison	761,900
133	Institutional Operations Inmate Placement	46,400
134	Institutional Operations Support Services	103,700
135	Programming Administration	11,600
136	Programming Treatment	134,800
137	Programming Skill Enhancement	139,600
138	ITEM 11 To Utah Department of Corrections - Department Medical	
139	Services	
140	From General Fund	504,200
141	From Dedicated Credits Revenue	8,600
142	Schedule of Programs:	
143	Medical Services	512,800
144	ITEM 12 To Utah Department of Corrections - Utah Correctional Industries	

145	From Dedicated Credits Revenue	160,900
146	Schedule of Programs:	
147	Utah Correctional Industries	160,900
148	BOARD OF PARDONS AND PAROLE	
149	ITEM 13 To Board of Pardons and Parole	
150	From General Fund	87,300
151	Schedule of Programs:	
152	Board of Pardons and Parole	87,300
153	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
154	ITEM 14 To Department of Human Services - Division of Juvenile Justice	
155	Services - Programs and Operations	
156	From General Fund	1,054,200
157	From Federal Funds	31,900
158	From Dedicated Credits Revenue	25,300
159	From Dedicated Credits - Land Grant Management	1,600
160	From Revenue Transfers - Child Nutrition	12,700
161	From Revenue Transfers - Commission on Criminal and Juvenile Justice	9,100
162	Schedule of Programs:	
163	Administration	81,200
164	Early Intervention Services	181,000
165	Community Programs	208,700
166	Correctional Facilities	337,100
167	Rural Programs	319,800
168	Youth Parole Authority	7,000
169	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
170	ITEM 15 To Judicial Council/State Court Administrator - Administration	
171	From General Fund	2,594,900
172	From Federal Funds	1,700
173	From Dedicated Credits Revenue	40,100
174	From General Fund Restricted - Dispute Resolution Account	9,200
175	From General Fund Restricted - Children's Legal Defense	13,800
176	From General Fund Restricted - Court Reporter Technology	4,300
177	From General Fund Restricted - Court Security Account	2,300
178	From General Fund Restricted - Court Trust Interest	13,800
179	From General Fund Restricted - Justice Court Tech., Security & Training	16,300
180	From General Fund Restricted - Non-Judicial Assessment	8,800
181	From General Fund Restricted - Online Court Assistance	4,100
182	From General Fund Restricted - State Court Complex Account	4,300

183	From General Fund Restricted - Substance Abuse Prevention	13,800
184	From Revenue Transfers - Commission on Criminal and Juvenile Justice	5,300
185	Schedule of Programs:	
186	Supreme Court	96,900
187	Law Library	8,300
188	Court of Appeals	140,600
189	District Courts	1,386,300
190	Juvenile Courts	919,100
191	Justice Courts	19,400
192	Courts Security	2,300
193	Administrative Office	54,400
194	Judicial Education	6,800
195	Data Processing	91,600
196	Grants Program	7,000
197	Under provisions of Section 67-8-2, Utah Code Annotated,	
198	salaries for District Court Judges for the fiscal year beginning	
199	July 1, 2012 and ending June 30, 2013 shall be \$133,450.	
200	Other judicial salaries shall be calculated in accordance with	
201	the formula set forth in Section 67-8-2 and rounded to the	
202	nearest \$50.	
203	ITEM 16 To Judicial Council/State Court Administrator - Contracts and	
204	Leases	
205	From General Fund	3,400
206	From General Fund Restricted - State Court Complex Account	500
207	Schedule of Programs:	
208	Contracts and Leases	3,900
209	ITEM 17 To Judicial Council/State Court Administrator - Jury and Witness	
210	Fees	
211	From General Fund	5,700
212	Schedule of Programs:	
213	Jury, Witness, and Interpreter	5,700
214	ITEM 18 To Judicial Council/State Court Administrator - Guardian ad Litem	
215	From General Fund	115,900
216	From General Fund Restricted - Children's Legal Defense	7,600
217	From General Fund Restricted - Guardian Ad Litem Services	3,900
218	Schedule of Programs:	
219	Guardian ad Litem	127,400
220	DEPARTMENT OF PUBLIC SAFETY	

221	ITEM 19	To Department of Public Safety - Programs & Operations	
222		From General Fund	888,700
223		From Federal Funds	1,700
224		From Dedicated Credits Revenue	38,200
225		From General Fund Restricted - Statewide Unified E-911 Emergency Account	1,200
226		From General Fund Restricted - Fire Academy Support	19,500
227		From General Fund Restricted - Statewide Warrant Operations	1,800
228		Schedule of Programs:	
229		Department Commissioner's Office	21,000
230		Aero Bureau	4,500
231		Department Intelligence Center	8,300
232		Department Grants	1,800
233		Department Fleet Management	800
234		Enhanced 911 Program	1,200
235		CITS Administration	6,200
236		CITS Bureau of Criminal Identification	45,800
237		CITS Communications	54,800
238		CITS State Crime Labs	29,300
239		CITS State Bureau of Investigation	40,600
240		Highway Patrol - Administration	14,800
241		Highway Patrol - Field Operations	490,100
242		Highway Patrol - Commercial Vehicle	57,800
243		Highway Patrol - Safety Inspections	29,600
244		Highway Patrol - Federal/State Projects	(100)
245		Highway Patrol - Protective Services	60,800
246		Highway Patrol - Special Services	46,800
247		Highway Patrol - Special Enforcement	6,500
248		Highway Patrol - Technology Services	9,500
249		Fire Marshall - Fire Operations	17,700
250		Fire Marshall - Fire Fighter Training	3,300
251	ITEM 20	To Department of Public Safety - Emergency Management	
252		From General Fund	8,700
253		From Federal Funds	27,200
254		From Dedicated Credits Revenue	800
255		Schedule of Programs:	
256		Emergency Management	36,700
257	ITEM 21	To Department of Public Safety - Peace Officers' Standards and	
258		Training	

259	From Dedicated Credits Revenue	200
260	From General Fund Restricted - Public Safety Support	34,900
261	Schedule of Programs:	
262	Basic Training	11,900
263	Regional/Inservice Training	8,300
264	Post Administration	14,900
265	ITEM 22 To Department of Public Safety - Driver License	
266	From Federal Funds	2,300
267	From Dedicated Credits Revenue	100
268	From Transportation Fund Restricted - Motorcycle Education	800
269	From Transportation Fund Restricted - Department of Public Safety Account	165,700
270	Schedule of Programs:	
271	Driver License Administration	14,700
272	Driver Services	100,800
273	Driver Records	50,300
274	Motorcycle Safety	800
275	DL Federal Grants	2,300
276	ITEM 23 To Department of Public Safety - Highway Safety	
277	From General Fund	1,000
278	From Federal Funds	15,800
279	Schedule of Programs:	
280	Highway Safety	16,800
281	INFRASTRUCTURE & GENERAL GOVERNMENT	
282	DEPARTMENT OF TRANSPORTATION	
283	ITEM 24 To Department of Transportation - Support Services	
284	From Transportation Fund	151,000
285	From Federal Funds	7,100
286	Schedule of Programs:	
287	Administrative Services	16,200
288	Risk Management	7,000
289	Procurement	13,100
290	Comptroller	29,900
291	Data Processing	5,600
292	Internal Auditor	8,600
293	Community Relations	6,300
294	Ports of Entry	71,400
295	ITEM 25 To Department of Transportation - Engineering Services	
296	From Transportation Fund	188,800



297	From Federal Funds	121,600
298	Schedule of Programs:	
299	Program Development and Research	71,000
300	Preconstruction Administration	20,200
301	Environmental	11,800
302	Structures	36,100
303	Materials Lab	45,100
304	Engineering Services	26,800
305	Right-of-Way	25,600
306	Research	13,100
307	Construction Management	55,600
308	Civil Rights	5,100
309	ITEM 26 To Department of Transportation - Operations/Maintenance	
310	Management	
311	From Transportation Fund	755,000
312	From Federal Funds	59,700
313	From Dedicated Credits Revenue	1,500
314	Schedule of Programs:	
315	Region 1	108,000
316	Region 2	161,600
317	Region 3	102,200
318	Region 4	211,000
319	Field Crews	117,500
320	Traffic Safety/Tramway	43,200
321	Traffic Operations Center	49,800
322	Maintenance Planning	22,900
323	ITEM 27 To Department of Transportation - Region Management	
324	From Transportation Fund	272,400
325	From Federal Funds	43,200
326	Schedule of Programs:	
327	Region 1	68,000
328	Region 2	112,100
329	Region 3	54,100
330	Region 4	74,100
331	Richfield	700
332	Price	3,100
333	Cedar City	3,500
334	ITEM 28 To Department of Transportation - Equipment Management	

335	From Dedicated Credits Revenue	76,500
336	Schedule of Programs:	
337	Shops	76,500
338	ITEM 29 To Department of Transportation - Aeronautics	
339	From Transportation Fund Restricted - Aeronautics Fund	13,500
340	Schedule of Programs:	
341	Administration	5,900
342	Airplane Operations	7,600
343	DEPARTMENT OF ADMINISTRATIVE SERVICES	
344	ITEM 30 To Department of Administrative Services - Executive Director	
345	From General Fund	12,900
346	Schedule of Programs:	
347	Executive Director	12,900
348	ITEM 31 To Department of Administrative Services - Administrative Rules	
349	From General Fund	7,900
350	Schedule of Programs:	
351	DAR Administration	7,900
352	ITEM 32 To Department of Administrative Services - DFCM	
353	Administration	
354	From General Fund	53,100
355	From Dedicated Credits Revenue	8,400
356	From Capital Projects Fund	29,900
357	Schedule of Programs:	
358	DFCM Administration	83,000
359	Energy Program	8,400
360	ITEM 33 To Department of Administrative Services - State Archives	
361	From General Fund	34,000
362	From Dedicated Credits Revenue	400
363	Schedule of Programs:	
364	Archives Administration	9,600
365	Records Analysis	5,500
366	Preservation Services	4,400
367	Patron Services	11,400
368	Records Services	3,500
369	ITEM 34 To Department of Administrative Services - Finance	
370	Administration	
371	From General Fund	81,700
372	From Dedicated Credits Revenue	22,200

373	Schedule of Programs:		
374	Finance Director's Office	9,300	
375	Payroll	11,300	
376	Payables/Disbursing	25,600	
377	Financial Reporting	34,300	
378	Financial Information Systems	23,400	
379	ITEM 35 To Department of Administrative Services - Judicial Conduct		
380	Commission		
381	From General Fund		4,300
382	Schedule of Programs:		
383	Judicial Conduct Commission	4,300	
384	DEPARTMENT OF TECHNOLOGY SERVICES		
385	ITEM 36 To Department of Technology Services - Chief Information		
386	Officer		
387	From General Fund		10,100
388	From Revenue Transfers - Public Safety		2,200
389	Schedule of Programs:		
390	Chief Information Officer	12,300	
391	ITEM 37 To Department of Technology Services - Integrated Technology		
392	Division		
393	From General Fund		11,500
394	From Federal Funds		5,500
395	From Dedicated Credits Revenue		15,900
396	From General Fund Restricted - Statewide Unified E-911 Emergency Account		7,500
397	Schedule of Programs:		
398	Automated Geographic Reference Center	40,400	
399	BUSINESS, ECONOMIC DEVELOPMENT, & LABOR		
400	DEPARTMENT OF COMMUNITY AND CULTURE		
401	ITEM 38 To Department of Community and Culture - Administration		
402	From General Fund		22,700
403	Schedule of Programs:		
404	Executive Director's Office	14,700	
405	Administrative Services	8,000	
406	ITEM 39 To Department of Community and Culture - Historical Society		
407	From Dedicated Credits Revenue		300
408	Schedule of Programs:		
409	State Historical Society	300	
410	ITEM 40 To Department of Community and Culture - State History		

411	From General Fund	49,400
412	Schedule of Programs:	
413	Administration	4,800
414	Library and Collections	8,000
415	Public History, Communication and Information	10,400
416	Historic Preservation and Antiquities	26,200
417	ITEM 41 To Department of Community and Culture - Division of Arts and	
418	Museums	
419	From General Fund	34,800
420	Schedule of Programs:	
421	Administration	10,400
422	Community Arts Outreach	24,400
423	ITEM 42 To Department of Community and Culture - State Library	
424	From General Fund	82,200
425	From Dedicated Credits Revenue	11,200
426	Schedule of Programs:	
427	Administration	13,500
428	Blind and Disabled	28,000
429	Library Development	34,500
430	Library Resources	17,400
431	ITEM 43 To Department of Community and Culture - Indian Affairs	
432	From General Fund	4,000
433	Schedule of Programs:	
434	Indian Affairs	4,000
435	ITEM 44 To Department of Community and Culture - Housing and	
436	Community Development	
437	From General Fund	46,200
438	From Federal Funds	79,900
439	From Permanent Community Impact	3,600
440	Schedule of Programs:	
441	Community Development Administration	25,100
442	Multicultural Affairs Commission	4,100
443	Community Development	19,900
444	Housing Development	15,800
445	Homeless Committee	15,800
446	HEAT	9,300
447	Weatherization Assistance	19,900
448	Community Services	10,900

449	Commission on Volunteers	8,900
450	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
451	ITEM 45 To Governor's Office of Economic Development - Administration	
452	From General Fund	35,600
453	Schedule of Programs:	
454	Administration	35,600
455	ITEM 46 To Governor's Office of Economic Development - Office of	
456	Tourism	
457	From General Fund	43,700
458	Schedule of Programs:	
459	Administration	15,900
460	Operations and Fulfillment	17,800
461	Film Commission	10,000
462	ITEM 47 To Governor's Office of Economic Development - Business	
463	Development	
464	From General Fund	84,600
465	Schedule of Programs:	
466	Outreach and International Trade	37,700
467	Corporate Recruitment and Business Services	46,900
468	ITEM 48 To Governor's Office of Economic Development - Incentive Funds	
469	From General Fund	2,600
470	Schedule of Programs:	
471	Pete Suazo Utah Athletics Commission	2,600
472	UTAH STATE TAX COMMISSION	
473	ITEM 49 To Utah State Tax Commission - Tax Administration	
474	From General Fund	458,200
475	From Education Fund	324,600
476	From Federal Funds	11,300
477	From Dedicated Credits Revenue	124,200
478	From General Fund Restricted - Tax Commission Administrative Charge	154,300
479	Schedule of Programs:	
480	Administration Division	128,800
481	Auditing Division	226,200
482	Tax Processing Division	119,800
483	Seasonal Employees	2,500
484	Tax Payer Services	204,900
485	Property Tax Division	92,900
486	Motor Vehicles	227,100

487	Motor Vehicle Enforcement Division	70,400
488	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
489	ITEM 50 To Utah Science Technology and Research Governing Authority	
490	From General Fund	40,400
491	Schedule of Programs:	
492	Administration	12,400
493	Technology Outreach	28,000
494	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
495	ITEM 51 To Department of Alcoholic Beverage Control - Alcoholic	
496	Beverage Control	
497	From Liquor Control Fund	301,200
498	Schedule of Programs:	
499	Executive Director	26,900
500	Administration	10,700
501	Operations	4,400
502	Warehouse and Distribution	25,600
503	Stores and Agencies	233,600
504	LABOR COMMISSION	
505	ITEM 52 To Labor Commission	
506	From General Fund	97,000
507	From Federal Funds	55,900
508	From Dedicated Credits Revenue	500
509	From General Fund Restricted - Industrial Accident Restricted Account	49,800
510	From General Fund Restricted - Workplace Safety	9,100
511	Schedule of Programs:	
512	Administration	22,800
513	Industrial Accidents	27,200
514	Adjudication	25,100
515	Boiler, Elevator and Coal Mine Safety Division	26,500
516	Anti-Discrimination and Labor	34,800
517	Utah Occupational Safety and Health	75,900
518	DEPARTMENT OF COMMERCE	
519	ITEM 53 To Department of Commerce - Commerce General Regulation	
520	From General Fund Restricted - Commerce Service Account	310,600
521	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
522	Fund	77,200
523	Schedule of Programs:	
524	Administration	38,800

525	Occupational & Professional Licensing	125,600
526	Securities	37,800
527	Consumer Protection	36,000
528	Corporations and Commercial Code	40,000
529	Real Estate	32,400
530	Public Utilities	61,500
531	Office of Consumer Services	15,700
532	FINANCIAL INSTITUTIONS	
533	ITEM 54 To Financial Institutions - Financial Institutions Administration	
534	From General Fund Restricted - Financial Institutions	122,600
535	Schedule of Programs:	
536	Administration	122,600
537	INSURANCE DEPARTMENT	
538	ITEM 55 To Insurance Department - Insurance Department Administration	
539	From Dedicated Credits Revenue	13,400
540	From General Fund Restricted - Insurance Department Account	111,200
541	From General Fund Restricted - Insurance Fraud Investigation Account	9,500
542	From General Fund Restricted - Captive Insurance	8,100
543	Schedule of Programs:	
544	Administration	111,200
545	Insurance Fraud Program	18,100
546	Captive Insurers	12,900
547	ITEM 56 To Insurance Department - Title Insurance Program	
548	From General Fund	200
549	From General Fund Restricted - Title Licensee	1,300
550	Schedule of Programs:	
551	Title Insurance Program	1,500
552	PUBLIC SERVICE COMMISSION	
553	ITEM 57 To Public Service Commission	
554	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
555	Fund	49,700
556	Schedule of Programs:	
557	Administration	48,200
558	Building Operations and Maintenance	1,500
559	SOCIAL SERVICES	
560	DEPARTMENT OF HEALTH	
561	ITEM 58 To Department of Health - Executive Director's Operations	
562	From General Fund	70,500

563	From Federal Funds	63,800
564	From Dedicated Credits Revenue	33,000
565	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	100
566	From Revenue Transfers - Within Agency	400
567	Schedule of Programs:	
568	Executive Director	27,900
569	Center for Health Data	83,600
570	Program Operations	44,700
571	Office of Internal Audit	11,600
572	ITEM 59 To Department of Health - Family Health and Preparedness	
573	From General Fund	83,700
574	From Federal Funds	236,800
575	From Dedicated Credits Revenue	63,200
576	From Revenue Transfers	125,600
577	From Revenue Transfers - Public Safety	1,000
578	Schedule of Programs:	
579	Director's Office	18,400
580	Maternal and Child Health	57,800
581	Child Development	80,400
582	Children with Special Health Care Needs	164,900
583	Public Health Preparedness	46,000
584	Emergency Medical Services	40,800
585	Facility Licensure, Certification, and Resident Assessment	89,800
586	Primary Care	12,200
587	ITEM 60 To Department of Health - Disease Control and Prevention	
588	From General Fund	142,400
589	From Federal Funds	177,400
590	From Dedicated Credits Revenue	61,200
591	From General Fund Restricted - State Lab Drug Testing Account	11,600
592	From General Fund Restricted - Tobacco Settlement Account	40,900
593	From Revenue Transfers	6,300
594	From Revenue Transfers - Workforce Services	12,000
595	Schedule of Programs:	
596	Director's Office	18,700
597	Health Promotion	135,800
598	Epidemiology	127,200
599	Microbiology	39,200
600	Office of the Medical Examiner	58,300



601	Chemical and Environmental Services	33,200	
602	Forensic Toxicology	20,000	
603	Laboratory Improvement	19,400	
604	ITEM 61 To Department of Health - Workforce Financial Assistance		
605	From Beginning Nonlapsing Appropriation Balances		300
606	Schedule of Programs:		
607	Workforce Financial Assistance	300	
608	ITEM 62 To Department of Health - Health Care Financing		
609	From General Fund		127,500
610	From Federal Funds		183,700
611	Schedule of Programs:		
612	Director's Office	32,000	
613	Financial Services	31,400	
614	Medicaid Operations	63,500	
615	Managed Health Care	59,000	
616	Long-term Care	45,600	
617	Coverage and Reimbursement	38,700	
618	Eligibility Policy	41,000	
619	ITEM 63 To Department of Health - Medicaid Management Information		
620	System Replacement		
621	From Federal Funds		7,300
622	From Beginning Nonlapsing Appropriation Balances		700
623	Schedule of Programs:		
624	Medicaid Management Information System Replacement	8,000	
625	ITEM 64 To Department of Health - Children's Health Insurance Program		
626	From General Fund		400
627	From Federal Funds		13,700
628	From Dedicated Credits Revenue		400
629	From General Fund Restricted - Tobacco Settlement Account		2,900
630	From Revenue Transfers - Workforce Services		300
631	Schedule of Programs:		
632	Children's Health Insurance Program	17,700	
633	ITEM 65 To Department of Health - Medicaid Mandatory Services		
634	From General Fund		53,200
635	From Federal Funds		56,600
636	Schedule of Programs:		
637	Physician Services	500	
638	Other Mandatory Services	109,300	

639	ITEM 66	To Department of Health - Medicaid Optional Services	
640		From General Fund	1,900
641		From Federal Funds	5,500
642		Schedule of Programs:	
643		Pharmacy	7,400
644		DEPARTMENT OF WORKFORCE SERVICES	
645	ITEM 67	To Department of Workforce Services - Administration	
646		From General Fund	38,600
647		From Federal Funds	89,400
648		From Dedicated Credits Revenue	1,000
649		From Revenue Transfers - Medicaid	21,600
650		Schedule of Programs:	
651		Executive Director's Office	35,200
652		Administrative Support	81,700
653		Communications	18,300
654		Internal Audit	15,400
655	ITEM 68	To Department of Workforce Services - Operations and Policy	
656		From General Fund	672,600
657		From Federal Funds	1,325,600
658		From Dedicated Credits Revenue	8,900
659		From Revenue Transfers - Medicaid	341,800
660		Schedule of Programs:	
661		Workforce Research and Analysis	53,300
662		Workforce Development	1,094,500
663		Eligibility Services	1,201,100
664	ITEM 69	To Department of Workforce Services - General Assistance	
665		From General Fund	15,200
666		Schedule of Programs:	
667		General Assistance	15,200
668	ITEM 70	To Department of Workforce Services - Unemployment Insurance	
669		From General Fund	8,900
670		From Federal Funds	400,800
671		From Dedicated Credits Revenue	5,800
672		From Revenue Transfers - Medicaid	2,000
673		Schedule of Programs:	
674		Unemployment Insurance Administration	348,500
675		Adjudication	69,000
676		DEPARTMENT OF HUMAN SERVICES	

677	ITEM 71	To Department of Human Services - Executive Director	
678		Operations	
679		From General Fund	113,100
680		From Federal Funds	32,900
681		From Revenue Transfers - Indirect Costs	12,200
682		From Revenue Transfers - Medicaid	25,300
683		From Revenue Transfers - Other Agencies	1,300
684		From Revenue Transfers - Within Agency	2,100
685		Schedule of Programs:	
686		Executive Director's Office	20,500
687		Legal Affairs	16,600
688		Information Technology	2,700
689		Fiscal Operations	69,400
690		Office of Services Review	22,200
691		Office of Licensing	49,000
692		Utah Developmental Disabilities Council	6,500
693	ITEM 72	To Department of Human Services - Division of Substance Abuse	
694		and Mental Health	
695		From General Fund	707,800
696		From Federal Funds	36,300
697		From Dedicated Credits Revenue	37,400
698		From Revenue Transfers - Medicaid	179,100
699		Schedule of Programs:	
700		Administration - DSAMH	50,500
701		Community Mental Health Services	4,900
702		State Hospital	895,900
703		State Substance Abuse Services	9,300
704	ITEM 73	To Department of Human Services - Division of Services for	
705		People with Disabilities	
706		From General Fund	258,200
707		From Federal Funds	3,100
708		From Dedicated Credits Revenue	30,000
709		From Revenue Transfers - Medicaid	475,300
710		Schedule of Programs:	
711		Administration - DSPD	49,300
712		Service Delivery	123,200
713		Utah State Developmental Center	594,100
714	ITEM 74	To Department of Human Services - Office of Recovery Services	

715	From General Fund	179,200
716	From Federal Funds	436,100
717	From Dedicated Credits Revenue	72,200
718	From Revenue Transfers - Medicaid	38,300
719	From Revenue Transfers - Other Agencies	5,600
720	Schedule of Programs:	
721	Administration - ORS	20,300
722	Financial Services	36,700
723	Electronic Technology	35,500
724	Child Support Services	556,000
725	Children in Care Collections	26,400
726	Medical Collections	56,500
727	ITEM 75 To Department of Human Services - Division of Child and Family	
728	Services	
729	From General Fund	1,086,000
730	From Federal Funds	352,300
731	From Dedicated Credits Revenue	200
732	From General Fund Restricted - Domestic Violence	9,100
733	From Revenue Transfers - Other Agencies	5,600
734	Schedule of Programs:	
735	Administration - DCFS	70,000
736	Service Delivery	1,264,200
737	Facility-based Services	8,000
738	Minor Grants	25,400
739	Domestic Violence	56,300
740	Adoption Assistance	1,600
741	Child Welfare Management Information System	27,700
742	ITEM 76 To Department of Human Services - Division of Aging and Adult	
743	Services	
744	From General Fund	63,100
745	From Federal Funds	13,900
746	From Dedicated Credits Revenue	4,300
747	From Revenue Transfers - Medicaid	2,100
748	Schedule of Programs:	
749	Administration - DAAS	23,000
750	Adult Protective Services	54,800
751	Aging Waiver Services	4,000
752	Aging Alternatives	1,600

753	STATE BOARD OF EDUCATION	
754	ITEM 77 To State Board of Education - State Office of Rehabilitation	
755	From General Fund	2,400
756	From Education Fund	202,300
757	From Federal Funds	632,700
758	From Dedicated Credits Revenue	11,900
759	From Revenue Transfers - Interagency	400
760	Schedule of Programs:	
761	Executive Director	45,300
762	Blind and Visually Impaired	86,500
763	Rehabilitation Services	473,200
764	Disability Determination	201,200
765	Deaf and Hard of Hearing	43,500
766	HIGHER EDUCATION	
767	UNIVERSITY OF UTAH	
768	ITEM 78 To University of Utah - Education and General	
769	From Education Fund	2,135,600
770	From Dedicated Credits Revenue	711,900
771	Schedule of Programs:	
772	Education and General	2,847,500
773	ITEM 79 To University of Utah - Educationally Disadvantaged	
774	From Education Fund	2,400
775	Schedule of Programs:	
776	Educationally Disadvantaged	2,400
777	ITEM 80 To University of Utah - School of Medicine	
778	From Education Fund	192,200
779	From Dedicated Credits Revenue	64,100
780	Schedule of Programs:	
781	School of Medicine	256,300
782	ITEM 81 To University of Utah - University Hospital	
783	From Education Fund	44,100
784	Schedule of Programs:	
785	University Hospital	39,600
786	Miners' Hospital	4,500
787	ITEM 82 To University of Utah - Regional Dental Education Program	
788	From Education Fund	4,400
789	From Dedicated Credits Revenue	1,500
790	Schedule of Programs:	

791		Regional Dental Education Program	5,900
792	ITEM 83	To University of Utah - Public Service	
793		From Education Fund	12,200
794		Schedule of Programs:	
795		Seismograph Stations	4,900
796		Museum of Natural History	6,300
797		State Arboretum	1,000
798	ITEM 84	To University of Utah - Statewide TV Administration	
799		From Education Fund	17,000
800		Schedule of Programs:	
801		Public Broadcasting	17,000
802	ITEM 85	To University of Utah - Poison Control Center	
803		From Dedicated Credits Revenue	13,600
804		Schedule of Programs:	
805		Poison Control Center	13,600
806	ITEM 86	To University of Utah - Utah Tele-Health Network	
807		From General Fund	2,000
808		Schedule of Programs:	
809		Utah Tele-Health Network	2,000
810	ITEM 87	To University of Utah - Rocky Mountain Center for Occupational	
811		and Environmental Health	
812		From General Fund Restricted - Workplace Safety	1,300
813		Schedule of Programs:	
814		Center for Occupational and Environmental Health	1,300
815		UTAH STATE UNIVERSITY	
816	ITEM 88	To Utah State University - Education and General	
817		From Education Fund	936,600
818		From Dedicated Credits Revenue	312,200
819		Schedule of Programs:	
820		Education and General	1,248,800
821	ITEM 89	To Utah State University - CEU - Education and General	
822		From Education Fund	83,000
823		From Dedicated Credits Revenue	11,300
824		Schedule of Programs:	
825		CEU - Education and General	94,300
826	ITEM 90	To Utah State University - Educationally Disadvantaged	
827		From Education Fund	1,400
828		Schedule of Programs:	

829		Educationally Disadvantaged	1,400
830	ITEM 91	To Utah State University - CEU - Career and Technical Education	
831		From Education Fund	10,500
832		Schedule of Programs:	
833		CEU - Career and Technical Education	10,500
834	ITEM 92	To Utah State University - Uintah Basin Regional Campus	
835		From Education Fund	30,800
836		From Dedicated Credits Revenue	10,300
837		Schedule of Programs:	
838		Uintah Basin Regional Campus	41,100
839	ITEM 93	To Utah State University - Southeastern Continuing Education	
840	Center		
841		From Education Fund	8,400
842		From Dedicated Credits Revenue	2,800
843		Schedule of Programs:	
844		Southeastern Continuing Education Center	11,200
845	ITEM 94	To Utah State University - Brigham City Regional Campus	
846		From Education Fund	68,900
847		From Dedicated Credits Revenue	23,000
848		Schedule of Programs:	
849		Brigham City Regional Campus	91,900
850	ITEM 95	To Utah State University - Tooele Regional Campus	
851		From Education Fund	47,700
852		From Dedicated Credits Revenue	15,900
853		Schedule of Programs:	
854		Tooele Regional Campus	63,600
855	ITEM 96	To Utah State University - Water Research Laboratory	
856		From Education Fund	32,900
857		Schedule of Programs:	
858		Water Research Laboratory	32,900
859	ITEM 97	To Utah State University - Agriculture Experiment Station	
860		From Education Fund	92,200
861		Schedule of Programs:	
862		Agriculture Experiment Station	92,200
863	ITEM 98	To Utah State University - Cooperative Extension	
864		From Education Fund	107,800
865		Schedule of Programs:	
866		Cooperative Extension	107,800

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867	ITEM 99	To Utah State University - Prehistoric Museum	
868		From Education Fund	2,100
869		Schedule of Programs:	
870		Prehistoric Museum	2,100
871	ITEM 100	To Utah State University - San Juan Center	
872		From Education Fund	17,600
873		From Dedicated Credits Revenue	5,900
874		Schedule of Programs:	
875		San Juan Center	23,500
876	WEBER STATE UNIVERSITY		
877	ITEM 101	To Weber State University - Education and General	
878		From Education Fund	646,000
879		From Dedicated Credits Revenue	215,300
880		Schedule of Programs:	
881		Education and General	861,300
882	ITEM 102	To Weber State University - Educationally Disadvantaged	
883		From Education Fund	2,500
884		Schedule of Programs:	
885		Educationally Disadvantaged	2,500
886	SOUTHERN UTAH UNIVERSITY		
887	ITEM 103	To Southern Utah University - Education and General	
888		From Education Fund	335,300
889		From Dedicated Credits Revenue	111,800
890		Schedule of Programs:	
891		Education and General	447,100
892	ITEM 104	To Southern Utah University - Educationally Disadvantaged	
893		From Education Fund	300
894		Schedule of Programs:	
895		Educationally Disadvantaged	300
896	ITEM 105	To Southern Utah University - Rural Development	
897		From Education Fund	600
898		Schedule of Programs:	
899		Rural Development	600
900	UTAH VALLEY UNIVERSITY		
901	ITEM 106	To Utah Valley University - Education and General	
902		From Education Fund	838,300
903		From Dedicated Credits Revenue	279,400
904		Schedule of Programs:	



905	Education and General	1,117,700
906	ITEM 107 To Utah Valley University - Educationally Disadvantaged	
907	From Education Fund	1,400
908	Schedule of Programs:	
909	Educationally Disadvantaged	1,400
910	SNOW COLLEGE	
911	ITEM 108 To Snow College - Education and General	
912	From Education Fund	121,800
913	From Dedicated Credits Revenue	40,600
914	Schedule of Programs:	
915	Education and General	162,400
916	ITEM 109 To Snow College - Career and Technical Education	
917	From Education Fund	8,900
918	Schedule of Programs:	
919	Career and Technical Education	8,900
920	DIXIE STATE COLLEGE OF UTAH	
921	ITEM 110 To Dixie State College of Utah - Education and General	
922	From Education Fund	196,300
923	From Dedicated Credits Revenue	65,400
924	Schedule of Programs:	
925	Education and General	261,700
926	ITEM 111 To Dixie State College of Utah - Zion Park Amphitheater	
927	From Education Fund	300
928	Schedule of Programs:	
929	Zion Park Amphitheater	300
930	SALT LAKE COMMUNITY COLLEGE	
931	ITEM 112 To Salt Lake Community College - Education and General	
932	From Education Fund	584,100
933	From Dedicated Credits Revenue	194,700
934	Schedule of Programs:	
935	Education and General	778,800
936	ITEM 113 To Salt Lake Community College - School of Applied Technology	
937	From Education Fund	55,800
938	Schedule of Programs:	
939	School of Applied Technology	55,800
940	STATE BOARD OF REGENTS	
941	ITEM 114 To State Board of Regents - Administration	
942	From General Fund	14,300

943	Schedule of Programs:	
944	Administration	14,300
945	ITEM 115 To State Board of Regents - Student Assistance	
946	From General Fund	100
947	From Education Fund	3,000
948	Schedule of Programs:	
949	Regents' Scholarship	3,000
950	Western Interstate Commission for Higher Education	100
951	ITEM 116 To State Board of Regents - Student Support	
952	From General Fund	6,400
953	Schedule of Programs:	
954	Concurrent Enrollment	3,400
955	Articulation Support	2,400
956	Campus Compact	600
957	ITEM 117 To State Board of Regents - Economic Development	
958	From General Fund	2,000
959	Schedule of Programs:	
960	Economic Development Initiatives	2,000
961	UTAH COLLEGE OF APPLIED TECHNOLOGY	
962	ITEM 118 To Utah College of Applied Technology - Administration	
963	From Education Fund	9,500
964	Schedule of Programs:	
965	Administration	9,500
966	ITEM 119 To Utah College of Applied Technology - Bridgerland Applied	
967	Technology College	
968	From Education Fund	71,500
969	Schedule of Programs:	
970	Bridgerland Applied Technology College	71,500
971	ITEM 120 To Utah College of Applied Technology - Davis Applied	
972	Technology College	
973	From Education Fund	89,700
974	Schedule of Programs:	
975	Davis Applied Technology College	89,700
976	ITEM 121 To Utah College of Applied Technology - Dixie Applied	
977	Technology College	
978	From Education Fund	15,100
979	Schedule of Programs:	
980	Dixie Applied Technology College	15,100

981	ITEM 122 To Utah College of Applied Technology - Mountainland Applied	
982	Technology College	
983	From Education Fund	34,800
984	Schedule of Programs:	
985	Mountainland Applied Technology College	34,800
986	ITEM 123 To Utah College of Applied Technology - Ogden/Weber Applied	
987	Technology College	
988	From Education Fund	79,600
989	Schedule of Programs:	
990	Ogden/Weber Applied Technology College	79,600
991	ITEM 124 To Utah College of Applied Technology - Southwest Applied	
992	Technology College	
993	From Education Fund	16,600
994	Schedule of Programs:	
995	Southwest Applied Technology College	16,600
996	ITEM 125 To Utah College of Applied Technology - Tooele Applied	
997	Technology College	
998	From Education Fund	9,000
999	Schedule of Programs:	
1000	Tooele Applied Technology College	9,000
1001	ITEM 126 To Utah College of Applied Technology - Uintah Basin Applied	
1002	Technology College	
1003	From Education Fund	45,400
1004	Schedule of Programs:	
1005	Uintah Basin Applied Technology College	45,400
1006	UTAH EDUCATION NETWORK	
1007	ITEM 127 To Utah Education Network	
1008	From Education Fund	80,800
1009	Schedule of Programs:	
1010	Administration	80,800
1011	MEDICAL EDUCATION COUNCIL	
1012	ITEM 128 To Medical Education Council	
1013	From General Fund	11,500
1014	Schedule of Programs:	
1015	Medical Education Council	11,500
1016	NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY	
1017	DEPARTMENT OF NATURAL RESOURCES	
1018	ITEM 129 To Department of Natural Resources - Administration	

1019	From General Fund	44,200
1020	Schedule of Programs:	
1021	Executive Director	15,700
1022	Administrative Services	19,800
1023	Public Affairs	4,200
1024	Law Enforcement	4,500
1025	ITEM 130 To Department of Natural Resources - Species Protection	
1026	From General Fund Restricted - Species Protection	7,700
1027	Schedule of Programs:	
1028	Species Protection	7,700
1029	ITEM 131 To Department of Natural Resources - Watershed	
1030	From General Fund	2,800
1031	Schedule of Programs:	
1032	Watershed	2,800
1033	ITEM 132 To Department of Natural Resources - Forestry, Fire and State	
1034	Lands	
1035	From General Fund	10,900
1036	From Federal Funds	34,600
1037	From Dedicated Credits Revenue	66,900
1038	From General Fund Restricted - Sovereign Land Management	46,100
1039	Schedule of Programs:	
1040	Division Administration	17,100
1041	Fire Management	9,100
1042	Fire Suppression Emergencies	600
1043	Lands Management	10,000
1044	Forest Management	9,600
1045	Program Delivery	70,700
1046	Lone Peak Center	41,400
1047	ITEM 133 To Department of Natural Resources - Oil, Gas and Mining	
1048	From General Fund	26,300
1049	From Federal Funds	65,900
1050	From Dedicated Credits Revenue	4,500
1051	From General Fund Restricted - Oil & Gas Conservation Account	60,900
1052	Schedule of Programs:	
1053	Administration	31,700
1054	Oil and Gas Conservation	49,600
1055	Minerals Reclamation	18,100
1056	Coal Reclamation	36,300

1057	Abandoned Mine	21,900
1058	ITEM 134 To Department of Natural Resources - Wildlife Resources	
1059	From General Fund	85,100
1060	From Federal Funds	187,100
1061	From Dedicated Credits Revenue	1,200
1062	From General Fund Restricted - Wildlife Resources	418,900
1063	From Revenue Transfers	2,100
1064	Schedule of Programs:	
1065	Director's Office	37,000
1066	Administrative Services	68,300
1067	Conservation Outreach	39,700
1068	Law Enforcement	182,800
1069	Habitat Section	97,400
1070	Wildlife Section	103,400
1071	Aquatic Section	165,800
1072	ITEM 135 To Department of Natural Resources - Cooperative Agreements	
1073	From Federal Funds	26,000
1074	From Dedicated Credits Revenue	5,200
1075	From Revenue Transfers	20,800
1076	Schedule of Programs:	
1077	Cooperative Agreements	52,000
1078	ITEM 136 To Department of Natural Resources - Parks and Recreation	
1079	From General Fund	55,800
1080	From Federal Funds	14,300
1081	From Dedicated Credits Revenue	10,800
1082	From General Fund Restricted - Boating	58,900
1083	From General Fund Restricted - Off-highway Vehicle	53,400
1084	From General Fund Restricted - State Park Fees	156,100
1085	Schedule of Programs:	
1086	Executive Management	13,000
1087	Park Operation Management	277,400
1088	Planning and Design	9,900
1089	Support Services	24,800
1090	Recreation Services	24,200
1091	ITEM 137 To Department of Natural Resources - Utah Geological Survey	
1092	From General Fund	47,800
1093	From Federal Funds	10,200
1094	From Dedicated Credits Revenue	31,000

1095	From General Fund Restricted - Mineral Lease	57,500
1096	From General Fund Restricted - Land Exchange Distribution Account	13,100
1097	Schedule of Programs:	
1098	Administration	16,100
1099	Technical Services	10,400
1100	Geologic Hazards	27,700
1101	Geologic Mapping	21,800
1102	Energy and Minerals	36,700
1103	Ground Water and Paleontology	31,100
1104	Information and Outreach	15,800
1105	ITEM 138 To Department of Natural Resources - Water Resources	
1106	From General Fund	48,200
1107	From Federal Funds	7,200
1108	From Water Resources Conservation and Development Fund	47,300
1109	Schedule of Programs:	
1110	Administration	10,900
1111	Interstate Streams	3,300
1112	Planning	46,100
1113	Construction	42,400
1114	ITEM 139 To Department of Natural Resources - Water Rights	
1115	From General Fund	121,200
1116	From Federal Funds	900
1117	From Dedicated Credits Revenue	38,200
1118	Schedule of Programs:	
1119	Administration	14,800
1120	Applications and Records	24,900
1121	Dam Safety	17,200
1122	Field Services	29,600
1123	Technical Services	12,300
1124	Regional Offices	61,500
1125	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1126	ITEM 140 To Department of Environmental Quality - Executive Director's	
1127	Office	
1128	From General Fund	39,300
1129	From Federal Funds	3,400
1130	From General Fund Restricted - Environmental Quality	12,100
1131	Schedule of Programs:	
1132	Executive Director's Office	54,800

1133	ITEM 141	To Department of Environmental Quality - Air Quality	
1134		From General Fund	53,100
1135		From Federal Funds	63,700
1136		From Dedicated Credits Revenue	81,700
1137		From Clean Fuel Conversion Fund	500
1138		Schedule of Programs:	
1139		Air Quality	199,000
1140	ITEM 142	To Department of Environmental Quality - Radiation Control	
1141		From General Fund	17,400
1142		From Federal Funds	400
1143		From Dedicated Credits Revenue	2,700
1144		From General Fund Restricted - Environmental Quality	44,100
1145		Schedule of Programs:	
1146		Radiation Control	64,600
1147	ITEM 143	To Department of Environmental Quality - Drinking Water	
1148		From General Fund	14,200
1149		From Federal Funds	55,600
1150		From Dedicated Credits Revenue	1,800
1151		From Water Development Security Fund - Drinking Water Origination Fee	2,900
1152		From Revenue Transfers - Within Agency	600
1153		Schedule of Programs:	
1154		Drinking Water	75,100
1155	ITEM 144	To Department of Environmental Quality - Water Quality	
1156		From General Fund	59,300
1157		From Federal Funds	60,100
1158		From Dedicated Credits Revenue	8,700
1159		From Water Development Security Fund - Water Quality Origination Fee	17,200
1160		Schedule of Programs:	
1161		Water Quality	145,300
1162	ITEM 145	To Department of Environmental Quality - Solid and Hazardous	
1163		Waste	
1164		From Federal Funds	16,300
1165		From Dedicated Credits Revenue	27,800
1166		From General Fund Restricted - Environmental Quality	57,900
1167		From General Fund Restricted - Used Oil Collection Administration	2,700
1168		From Waste Tire Recycling Fund	1,500
1169		Schedule of Programs:	
1170		Solid and Hazardous Waste	106,200

1171	ITEM 146 To Department of Environmental Quality - Environmental	
1172	Response and Remediation	
1173	From General Fund	13,100
1174	From Federal Funds	66,600
1175	From Dedicated Credits Revenue	8,600
1176	From General Fund Restricted - Voluntary Cleanup	3,800
1177	From Expendable Trust - Petroleum Storage Tank	30,800
1178	From Petroleum Storage Tank Loan	2,400
1179	Schedule of Programs:	
1180	Environmental Response and Remediation	125,300
1181	PUBLIC LANDS POLICY COORDINATING OFFICE	
1182	ITEM 147 To Public Lands Policy Coordinating Office	
1183	From General Fund	5,200
1184	From General Fund Restricted - Constitutional Defense	22,300
1185	Schedule of Programs:	
1186	Public Lands Office	27,500
1187	GOVERNOR'S OFFICE	
1188	ITEM 148 To Governor's Office - Office of Energy Development	
1189	From General Fund	28,100
1190	Schedule of Programs:	
1191	Office of Energy Development	28,100
1192	DEPARTMENT OF AGRICULTURE AND FOOD	
1193	ITEM 149 To Department of Agriculture and Food - Administration	
1194	From General Fund	125,600
1195	From Federal Funds	58,800
1196	From Dedicated Credits Revenue	54,400
1197	From General Fund Restricted - Livestock Brand	14,600
1198	From Agriculture Resource Development Fund	3,700
1199	Schedule of Programs:	
1200	General Administration	33,300
1201	Meat Inspection	39,900
1202	Chemistry Laboratory	16,500
1203	Animal Health	15,500
1204	Plant Industry	33,600
1205	Regulatory Services	54,700
1206	Brand Inspection	23,800
1207	Environmental Quality	13,300
1208	Grain Inspection	4,300



1209	Insect Infestation	3,400	
1210	Marketing and Development	8,800	
1211	Grazing Improvement	10,000	
1212	ITEM 150 To Department of Agriculture and Food - Predatory Animal		
1213	Control		
1214	From General Fund		11,200
1215	From General Fund Restricted - Agriculture and Wildlife Damage Prevention		8,400
1216	Schedule of Programs:		
1217	Predatory Animal Control	19,600	
1218	ITEM 151 To Department of Agriculture and Food - Resource Conservation		
1219	From General Fund		3,400
1220	Schedule of Programs:		
1221	Resource Conservation Administration	3,400	
1222	ITEM 152 To Department of Agriculture and Food - Agriculture Loan		
1223	Programs		
1224	From Agriculture Resource Development Fund		6,400
1225	Schedule of Programs:		
1226	Agriculture Loan Program	6,400	
1227	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION		
1228	ITEM 153 To School and Institutional Trust Lands Administration		
1229	From Land Grant Management Fund		148,300
1230	Schedule of Programs:		
1231	Director	9,300	
1232	Public Relations	4,500	
1233	Administration	10,000	
1234	Accounting	9,300	
1235	Auditing	7,200	
1236	Oil and Gas	11,300	
1237	Mining	10,900	
1238	Surface	26,000	
1239	Development - Operating	25,200	
1240	Legal/Contracts	13,500	
1241	Data Processing	14,700	
1242	Grazing and Forestry	6,400	
1243	PUBLIC EDUCATION		
1244	STATE BOARD OF EDUCATION		
1245	ITEM 154 To State Board of Education - State Office of Education		
1246	From Education Fund		252,900

1247	From Federal Funds	125,600
1248	From Dedicated Credits Revenue	12,900
1249	From General Fund Restricted - Mineral Lease	14,200
1250	From Education Fund Restricted - Interest and Dividends Account	6,600
1251	From Revenue Transfers	7,000
1252	Schedule of Programs:	
1253	Assessment and Accountability	21,400
1254	Board and Administration	14,300
1255	Business Services	33,200
1256	Career and Technical Education	31,300
1257	District Computer Services	28,000
1258	Educational Technology	3,900
1259	Federal Elementary and Secondary Education Act	17,000
1260	Law and Legislation	9,100
1261	Public Relations	1,000
1262	School Trust	6,600
1263	Special Education	5,000
1264	Teaching and Learning	248,400
1265	ITEM 155 To State Board of Education - Utah State Office of Education -	
1266	Initiative Programs	
1267	From Education Fund	7,600
1268	Schedule of Programs:	
1269	Contracts and Grants	7,600
1270	ITEM 156 To State Board of Education - State Charter School Board	
1271	From Education Fund	5,300
1272	From Federal Funds	400
1273	Schedule of Programs:	
1274	State Charter School Board	5,700
1275	ITEM 157 To State Board of Education - Educator Licensing Professional	
1276	Practices	
1277	From Education Fund Restricted - Professional Practices Subfund	20,300
1278	Schedule of Programs:	
1279	Educator Licensing	20,300
1280	ITEM 158 To State Board of Education - State Office of Education - Child	
1281	Nutrition	
1282	From Federal Funds	34,100
1283	From Dedicated Credits Revenue	6,500
1284	Schedule of Programs:	

1285	Child Nutrition	40,600
1286	ITEM 159 To State Board of Education - Utah Schools for the Deaf and the	
1287	Blind	
1288	From Education Fund	461,800
1289	From Federal Funds	1,900
1290	From Dedicated Credits Revenue	32,500
1291	From Revenue Transfers	71,400
1292	Schedule of Programs:	
1293	Instructional Services	329,000
1294	Support Services	238,600
1295	RETIREMENT & INDEPENDENT ENTITIES	
1296	CAREER SERVICE REVIEW OFFICE	
1297	ITEM 160 To Career Service Review Office	
1298	From General Fund	4,400
1299	Schedule of Programs:	
1300	Career Service Review Office	4,400
1301	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1302	ITEM 161 To Department of Human Resource Management - Human	
1303	Resource Management	
1304	From General Fund	33,600
1305	Schedule of Programs:	
1306	Administration	14,600
1307	Policy	16,900
1308	Teacher Salary Supplement	2,100
1309	EXECUTIVE APPROPRIATIONS	
1310	UTAH NATIONAL GUARD	
1311	ITEM 162 To Utah National Guard	
1312	From General Fund	47,700
1313	From Federal Funds	265,400
1314	Schedule of Programs:	
1315	Administration	11,900
1316	Armory Maintenance	301,200
1317	DEPARTMENT OF VETERANS' AFFAIRS	
1318	ITEM 163 To Department of Veterans' Affairs - Veterans' Affairs	
1319	From General Fund	21,600
1320	Schedule of Programs:	
1321	Administration	10,700
1322	Cemetery	5,200

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1323	Nursing Home	5,700
1324	CAPITOL PRESERVATION BOARD	
1325	ITEM 164 To Capitol Preservation Board	
1326	From General Fund	7,400
1327	From Dedicated Credits Revenue	1,200
1328	Schedule of Programs:	
1329	Capitol Preservation Board	8,600
1330	LEGISLATURE	
1331	ITEM 165 To Legislature - Senate	
1332	From General Fund	11,000
1333	Schedule of Programs:	
1334	Administration	11,000
1335	ITEM 166 To Legislature - House of Representatives	
1336	From General Fund	83,000
1337	Schedule of Programs:	
1338	Administration	83,000
1339	ITEM 167 To Legislature - Office of the Legislative Auditor General	
1340	From General Fund	70,900
1341	Schedule of Programs:	
1342	Administration	70,900
1343	ITEM 168 To Legislature - Office of the Legislative Fiscal Analyst	
1344	From General Fund	53,100
1345	Schedule of Programs:	
1346	Administration and Research	53,100
1347	ITEM 169 To Legislature - Legislative Printing	
1348	From General Fund	6,900
1349	Schedule of Programs:	
1350	Administration	6,900
1351	ITEM 170 To Legislature - Office of Legislative Research and General	
1352	Counsel	
1353	From General Fund	165,800
1354	Schedule of Programs:	
1355	Administration	165,800
1356	Section 2. <b>Effective Date.</b>	
1357	This bill takes effect on July 1, 2012.	