

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

3 2013 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Lyle W. Hillyard**

6 House Sponsor: Melvin R. Brown

8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill supplements or reduces appropriations previously provided for the use and operation
13 of state government for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

14 **Highlighted Provisions:**

15 This bill:

16 ▶ provides funding equivalent to a 1% cost of living adjustment for state and Utah College
17 of Applied Technology employees and step and lane increases for employees of the Utah Schools for
18 the Deaf and the Blind;

19 ▶ provides appropriations for a 9% rate increase for health insurance benefits for state and
20 higher education employees; and

21 ▶ provides appropriations for retirement rate increases for state and higher education
22 employees.

23 **Money Appropriated in this Bill:**

24 This bill appropriates \$54,701,500 in operating and capital budgets for fiscal year 2014,
25 including:

26 ▶ \$20,074,200 from the General Fund;

27 ▶ \$12,194,700 from the Education Fund;

28 ▶ \$22,432,600 from various sources as detailed in this bill.

29 This bill appropriates \$182,100 in business-like activities for fiscal year 2014.

30 **Other Special Clauses:**

31 This bill takes effect on July 1, 2013.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2013 and ending June 30, 2014. These are additions to amounts previously appropriated for fiscal year 2014.

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

EXECUTIVE OFFICES & CRIMINAL JUSTICE

GOVERNOR'S OFFICE

ITEM 1	To Governor's Office	
	From General Fund	91,400
	From Federal Funds	3,800
	From Dedicated Credits Revenue	12,700
	Schedule of Programs:	
	Administration	70,800
	Governor's Residence	5,500
	Washington Funding	4,300
	Lt. Governor's Office	27,300
ITEM 2	To Governor's Office - Public Lands Litigation	
	From General Fund Restricted - Constitutional Defense	12,400
	Schedule of Programs:	
	Public Lands Litigation	12,400
ITEM 3	To Governor's Office - Governor's Office of Planning and Budget	
	From General Fund	73,800
	From Dedicated Credits Revenue	800
	Schedule of Programs:	
	Administration	24,000
	Planning and Budget Analysis	29,800
	Demographic and Economic Analysis	15,200
	State and Local Planning	5,600
ITEM 4	To Governor's Office - GOPB - Inspector General of Medicaid	
Services		
	From General Fund	33,500
	From Revenue Transfers - Medicaid	33,500

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69	Schedule of Programs:	
70	Inspector General of Medicaid Services	67,000
71	ITEM 5 To Governor's Office - Commission on Criminal and Juvenile	
72	Justice	
73	From General Fund	9,400
74	From Federal Funds	24,900
75	From Dedicated Credits Revenue	600
76	From General Fund Restricted - Law Enforcement Operations	10,800
77	From Crime Victim Reparations Fund	61,400
78	Schedule of Programs:	
79	CCJJ Commission	40,100
80	Utah Office for Victims of Crime	52,100
81	Substance Abuse Advisory Council	2,900
82	Sentencing Commission	2,900
83	Judicial Performance Evaluation Commission	9,100
84	STATE AUDITOR	
85	ITEM 6 To State Auditor	
86	From General Fund	89,900
87	From Dedicated Credits Revenue	46,400
88	Schedule of Programs:	
89	State Auditor	136,300
90	STATE TREASURER	
91	ITEM 7 To State Treasurer	
92	From General Fund	18,000
93	From Dedicated Credits Revenue	9,800
94	From Unclaimed Property Trust	28,100
95	Schedule of Programs:	
96	Treasury and Investment	25,600
97	Unclaimed Property	28,100
98	Money Management Council	2,200
99	ATTORNEY GENERAL	
100	ITEM 8 To Attorney General	
101	From General Fund	633,200
102	From Federal Funds	47,400
103	From Dedicated Credits Revenue	526,200
104	From Attorney General Litigation Fund	10,400
105	From Revenue Transfers - Federal	18,700

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106		From Revenue Transfers - Other Agencies	2,100
107		Schedule of Programs:	
108		Administration	69,300
109		Child Protection	183,500
110		Children's Justice	33,100
111		Criminal Prosecution	413,000
112		Civil	539,100
113	ITEM 9	To Attorney General - Children's Justice Centers	
114		From General Fund	5,100
115		From Federal Funds	300
116		From Dedicated Credits Revenue	400
117		Schedule of Programs:	
118		Children's Justice Centers	5,800
119	ITEM 10	To Attorney General - Prosecution Council	
120		From Federal Funds	5,100
121		From Dedicated Credits Revenue	700
122		From General Fund Restricted - Public Safety Support	11,200
123		Schedule of Programs:	
124		Prosecution Council	17,000
125		UTAH DEPARTMENT OF CORRECTIONS	
126	ITEM 11	To Utah Department of Corrections - Programs and Operations	
127		From General Fund	4,533,500
128		From Federal Funds	1,700
129		From Dedicated Credits Revenue	90,500
130		Schedule of Programs:	
131		Department Executive Director	128,000
132		Department Administrative Services	105,500
133		Department Training	34,800
134		Adult Probation and Parole Administration	14,200
135		Adult Probation and Parole Programs	1,291,400
136		Institutional Operations Administration	12,200
137		Institutional Operations Draper Facility	1,729,200
138		Institutional Operations Central Utah/Gunnison	839,100
139		Institutional Operations Inmate Placement	54,300
140		Institutional Operations Support Services	121,100
141		Programming Administration	13,100
142		Programming Treatment	158,500

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143	Programming Skill Enhancement	124,300
144	ITEM 12 To Utah Department of Corrections - Department Medical Services	
145	From General Fund	479,200
146	Schedule of Programs:	
147	Medical Services	479,200
148	BOARD OF PARDONS AND PAROLE	
149	ITEM 13 To Board of Pardons and Parole	
150	From General Fund	86,000
151	Schedule of Programs:	
152	Board of Pardons and Parole	86,000
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	1,538,600
157	From Federal Funds	60,800
158	From Dedicated Credits Revenue	67,900
159	From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,900
160	Schedule of Programs:	
161	Administration	101,900
162	Early Intervention Services	363,400
163	Community Programs	196,300
164	Correctional Facilities	501,800
165	Rural Programs	499,300
166	Youth Parole Authority	9,500
167	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
168	ITEM 15 To Judicial Council/State Court Administrator - Administration	
169	From General Fund	2,564,600
170	From Federal Funds	5,700
171	From Dedicated Credits Revenue	39,800
172	From General Fund Restricted - Dispute Resolution Account	13,400
173	From General Fund Restricted - Children's Legal Defense	11,700
174	From General Fund Restricted - Court Security Account	2,900
175	From General Fund Restricted - Court Trust Interest	22,200
176	From General Fund Restricted - DNA Specimen Account	7,200
177	From General Fund Restricted - Justice Court Tech., Security & Training	21,900
178	From General Fund Restricted - Non-Judicial Adjustment Account	28,000
179	From General Fund Restricted - State Court Complex Account	9,100

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180		From General Fund Restricted - Substance Abuse Prevention	14,500
181		From General Fund Restricted - Tobacco Settlement Account	8,300
182		From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,900
183		From Revenue Transfers - Other Agencies	4,400
184		Schedule of Programs:	
185		Supreme Court	77,300
186		Law Library	16,300
187		Court of Appeals	113,900
188		District Courts	1,288,400
189		Juvenile Courts	1,036,200
190		Justice Courts	24,800
191		Courts Security	2,900
192		Administrative Office	72,000
193		Judicial Education	8,200
194		Data Processing	107,300
195		Grants Program	11,300
196	ITEM 16	To Judicial Council/State Court Administrator - Contracts and	
197		Leases	
198		From General Fund	2,900
199		Schedule of Programs:	
200		Contracts and Leases	2,900
201	ITEM 17	To Judicial Council/State Court Administrator - Jury and Witness	
202		Fees	
203		From General Fund	8,700
204		Schedule of Programs:	
205		Jury, Witness, and Interpreter	8,700
206	ITEM 18	To Judicial Council/State Court Administrator - Guardian ad Litem	
207		From General Fund	142,500
208		From Dedicated Credits Revenue	2,000
209		From General Fund Restricted - Children's Legal Defense	12,700
210		From General Fund Restricted - Guardian Ad Litem Services	5,200
211		Schedule of Programs:	
212		Guardian ad Litem	162,400
213		DEPARTMENT OF PUBLIC SAFETY	
214	ITEM 19	To Department of Public Safety - Programs & Operations	
215		From General Fund	1,355,400
216		From Federal Funds	9,500

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217	From Dedicated Credits Revenue	248,500
218	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,300
219	From General Fund Restricted - Fire Academy Support	51,700
220	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
221	Protection Account	1,500
222	From General Fund Restricted - Statewide Warrant Operations	9,800
223	From Department of Public Safety Restricted Account	52,600
224	Schedule of Programs:	
225	Department Commissioner's Office	55,100
226	Aero Bureau	6,900
227	Department Intelligence Center	18,100
228	Department Grants	9,500
229	Department Fleet Management	1,600
230	Enhanced 911 Program	2,300
231	CITS Administration	9,900
232	CITS Bureau of Criminal Identification	154,100
233	CITS Communications	158,100
234	CITS State Crime Labs	80,600
235	CITS State Bureau of Investigation	64,900
236	Highway Patrol - Administration	20,900
237	Highway Patrol - Field Operations	825,900
238	Highway Patrol - Commercial Vehicle	21,400
239	Highway Patrol - Safety Inspections	25,400
240	Highway Patrol - Protective Services	105,200
241	Highway Patrol - Special Services	84,400
242	Highway Patrol - Special Enforcement	10,900
243	Highway Patrol - Technology Services	17,800
244	Fire Marshall - Fire Operations	46,900
245	Fire Marshall - Fire Fighter Training	11,400
246	ITEM 20 To Department of Public Safety - Emergency Management	
247	From General Fund	3,000
248	From Federal Funds	103,500
249	Schedule of Programs:	
250	Emergency Management	106,500
251	ITEM 21 To Department of Public Safety - Peace Officers' Standards and	
252	Training	
253	From Dedicated Credits Revenue	400

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254	From General Fund Restricted - Public Safety Support	62,300
255	Schedule of Programs:	
256	Basic Training	20,900
257	Regional/Inservice Training	16,100
258	POST Administration	25,700
259	ITEM 22 To Department of Public Safety - Driver License	
260	From Federal Funds	7,000
261	From Public Safety Motorcycle Education Fund	2,100
262	From Department of Public Safety Restricted Account	578,300
263	Schedule of Programs:	
264	Driver License Administration	42,400
265	Driver Services	363,200
266	Driver Records	172,700
267	Motorcycle Safety	2,100
268	DL Federal Grants	7,000
269	ITEM 23 To Department of Public Safety - Highway Safety	
270	From General Fund	400
271	From Federal Funds	44,600
272	Schedule of Programs:	
273	Highway Safety	45,000
274	INFRASTRUCTURE & GENERAL GOVERNMENT	
275	TRANSPORTATION	
276	ITEM 24 To Transportation - Support Services	
277	From Transportation Fund	306,200
278	From Federal Funds	27,300
279	Schedule of Programs:	
280	Administrative Services	27,300
281	Risk Management	11,500
282	Procurement	27,700
283	Comptroller	65,300
284	Data Processing	10,100
285	Internal Auditor	19,400
286	Community Relations	14,100
287	Ports of Entry	158,100
288	ITEM 25 To Transportation - Engineering Services	
289	From Transportation Fund	266,200
290	From Federal Funds	195,100

291	Schedule of Programs:	
292	Program Development and Research	138,400
293	Environmental	21,700
294	Structures	71,900
295	Materials Lab	95,800
296	Engineering Services	43,600
297	Right-of-Way	53,400
298	Research	25,300
299	Construction Management	3,100
300	Civil Rights	8,100
301	ITEM 26 To Transportation - Operations/Maintenance Management	
302	From Transportation Fund	1,736,400
303	From Federal Funds	121,400
304	From Dedicated Credits Revenue	3,200
305	Schedule of Programs:	
306	Region 1	256,400
307	Region 2	368,400
308	Region 3	241,400
309	Region 4	496,900
310	Field Crews	243,600
311	Traffic Safety/Tramway	91,400
312	Traffic Operations Center	119,000
313	Maintenance Planning	43,900
314	ITEM 27 To Transportation - Region Management	
315	From Transportation Fund	575,100
316	From Federal Funds	88,200
317	Schedule of Programs:	
318	Region 1	143,600
319	Region 2	225,400
320	Region 3	123,800
321	Region 4	154,800
322	Richfield	1,900
323	Price	6,800
324	Cedar City	7,000
325	ITEM 28 To Transportation - Equipment Management	
326	From Dedicated Credits Revenue	183,100
327	Schedule of Programs:	

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328	Shops	183,100
329	ITEM 29 To Transportation - Aeronautics	
330	From Aeronautics Restricted Account	27,000
331	Schedule of Programs:	
332	Administration	11,800
333	Airplane Operations	15,200
334	DEPARTMENT OF ADMINISTRATIVE SERVICES	
335	ITEM 30 To Department of Administrative Services - Executive Director	
336	From General Fund	12,500
337	Schedule of Programs:	
338	Executive Director	12,500
339	ITEM 31 To Department of Administrative Services - Administrative Rules	
340	From General Fund	9,100
341	Schedule of Programs:	
342	DAR Administration	9,100
343	ITEM 32 To Department of Administrative Services - DFCM Administration	
344	From General Fund	60,300
345	From Dedicated Credits Revenue	8,900
346	From Capital Projects Fund	33,900
347	Schedule of Programs:	
348	DFCM Administration	94,200
349	Energy Program	8,900
350	ITEM 33 To Department of Administrative Services - State Archives	
351	From General Fund	46,700
352	Schedule of Programs:	
353	Archives Administration	11,100
354	Records Analysis	6,700
355	Preservation Services	7,100
356	Patron Services	16,000
357	Records Services	5,800
358	ITEM 34 To Department of Administrative Services - Finance	
359	Administration	
360	From General Fund	128,500
361	Schedule of Programs:	
362	Finance Director's Office	10,900
363	Payroll	14,600
364	Payables/Disbursing	33,300

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365	Financial Reporting	41,800	
366	Financial Information Systems	27,900	
367	ITEM 35 To Department of Administrative Services - Judicial Conduct		
368	Commission		
369	From General Fund		4,600
370	Schedule of Programs:		
371	Judicial Conduct Commission	4,600	
372	ITEM 36 To Department of Administrative Services - Purchasing		
373	From General Fund		13,500
374	Schedule of Programs:		
375	Purchasing and General Services	13,500	
376	DEPARTMENT OF TECHNOLOGY SERVICES		
377	ITEM 37 To Department of Technology Services - Chief Information Officer		
378	From General Fund		13,500
379	Schedule of Programs:		
380	Chief Information Officer	13,500	
381	ITEM 38 To Department of Technology Services - Integrated Technology		
382	Division		
383	From General Fund		43,700
384	Schedule of Programs:		
385	Automated Geographic Reference Center	43,700	
386	BUSINESS, ECONOMIC DEVELOPMENT, & LABOR		
387	DEPARTMENT OF HERITAGE AND ARTS		
388	ITEM 39 To Department of Heritage and Arts - Administration		
389	From General Fund		27,800
390	From Federal Funds		6,400
391	From Dedicated Credits Revenue		500
392	Schedule of Programs:		
393	Executive Director's Office	13,300	
394	Information Technology	1,600	
395	Administrative Services	8,500	
396	Multicultural Commission	4,200	
397	Commission on Volunteers	7,100	
398	ITEM 40 To Department of Heritage and Arts - Historical Society		
399	From Dedicated Credits Revenue		2,000
400	Schedule of Programs:		
401	State Historical Society	2,000	

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402	ITEM 41	To Department of Heritage and Arts - State History	
403		From General Fund	65,600
404		Schedule of Programs:	
405		Administration	6,600
406		Library and Collections	9,700
407		Public History, Communication and Information	13,900
408		Historic Preservation and Antiquities	35,400
409	ITEM 42	To Department of Heritage and Arts - Division of Arts and	
410	Museums		
411		From General Fund	38,400
412		Schedule of Programs:	
413		Administration	12,500
414		Community Arts Outreach	25,900
415	ITEM 43	To Department of Heritage and Arts - State Library	
416		From General Fund	105,000
417		From Dedicated Credits Revenue	16,000
418		Schedule of Programs:	
419		Administration	10,900
420		Blind and Disabled	40,000
421		Library Development	48,000
422		Library Resources	22,100
423	ITEM 44	To Department of Heritage and Arts - Indian Affairs	
424		From General Fund	4,300
425		Schedule of Programs:	
426		Indian Affairs	4,300
427		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
428	ITEM 45	To Governor's Office of Economic Development - Administration	
429		From General Fund	36,100
430		Schedule of Programs:	
431		Administration	36,100
432	ITEM 46	To Governor's Office of Economic Development - Office of	
433	Tourism		
434		From General Fund	56,500
435		Schedule of Programs:	
436		Administration	18,600
437		Operations and Fulfillment	23,900
438		Film Commission	14,000

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439	ITEM 47	To Governor's Office of Economic Development - Business	
440		Development	
441		From General Fund	75,200
442		Schedule of Programs:	
443		Outreach and International Trade	42,000
444		Corporate Recruitment and Business Services	33,200
445	ITEM 48	To Governor's Office of Economic Development - Pete Suazo Utah	
446		Athletics Commission	
447		From General Fund	3,000
448		Schedule of Programs:	
449		Pete Suazo Utah Athletics Commission	3,000
450		UTAH STATE TAX COMMISSION	
451	ITEM 49	To Utah State Tax Commission - Tax Administration	
452		From General Fund	633,800
453		From Education Fund	447,800
454		From Federal Funds	14,800
455		From Dedicated Credits Revenue	188,300
456		From General Fund Restricted - Tax Commission Administrative Charge	206,100
457		Schedule of Programs:	
458		Administration Division	178,100
459		Auditing Division	295,900
460		Tax Processing Division	171,800
461		Seasonal Employees	4,600
462		Tax Payer Services	280,500
463		Property Tax Division	124,700
464		Motor Vehicles	349,400
465		Motor Vehicle Enforcement Division	85,800
466		UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
467	ITEM 50	To Utah Science Technology and Research Governing Authority	
468		From General Fund	24,500
469		From Dedicated Credits Revenue	200
470		Schedule of Programs:	
471		Administration	9,800
472		Technology Outreach	14,900
473		DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
474	ITEM 51	To Department of Alcoholic Beverage Control - DABC Operations	
475		From Markup Holding Fund	454,800

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476	Schedule of Programs:	
477	Executive Director	52,600
478	Administration	13,000
479	Warehouse and Distribution	47,200
480	Stores and Agencies	342,000
481	LABOR COMMISSION	
482	ITEM 52 To Labor Commission	
483	From General Fund	132,400
484	From Federal Funds	77,500
485	From Dedicated Credits Revenue	600
486	From General Fund Restricted - Industrial Accident Restricted Account	62,500
487	From General Fund Restricted - Workplace Safety Account	12,500
488	Schedule of Programs:	
489	Administration	31,700
490	Industrial Accidents	36,400
491	Adjudication	29,400
492	Boiler, Elevator and Coal Mine Safety Division	33,700
493	Anti-Discrimination and Labor	49,900
494	Utah OSHA	104,400
495	DEPARTMENT OF COMMERCE	
496	ITEM 53 To Department of Commerce - Commerce General Regulation	
497	From General Fund Restricted - Commerce Service Account	384,700
498	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
499	Fee	108,000
500	Schedule of Programs:	
501	Administration	41,200
502	Occupational & Professional Licensing	146,900
503	Securities	55,800
504	Consumer Protection	45,100
505	Corporations and Commercial Code	54,600
506	Real Estate	41,100
507	Public Utilities	81,700
508	Office of Consumer Services	26,300
509	FINANCIAL INSTITUTIONS	
510	ITEM 54 To Financial Institutions - Financial Institutions Administration	
511	From General Fund Restricted - Financial Institutions	143,700
512	Schedule of Programs:	

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513	Administration	143,700	
514	INSURANCE DEPARTMENT		
515	ITEM 55 To Insurance Department - Insurance Department Administration		
516	From General Fund Restricted - Insurance Department Account		137,400
517	From General Fund Restricted - Insurance Fraud Investigation Account		31,200
518	From General Fund Restricted - Captive Insurance		13,600
519	Schedule of Programs:		
520	Administration	137,400	
521	Insurance Fraud Program	31,200	
522	Captive Insurers	13,600	
523	ITEM 56 To Insurance Department - Title Insurance Program		
524	From General Fund		300
525	From General Fund Restricted - Title Licensee Enforcement Account		1,800
526	Schedule of Programs:		
527	Title Insurance Program	2,100	
528	PUBLIC SERVICE COMMISSION		
529	ITEM 57 To Public Service Commission		
530	From Dedicated Credits Revenue		500
531	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory		
532	Fee		53,000
533	Schedule of Programs:		
534	Administration	53,500	
535	SOCIAL SERVICES		
536	DEPARTMENT OF HEALTH		
537	ITEM 58 To Department of Health - Executive Director's Operations		
538	From General Fund		84,600
539	From Federal Funds		78,100
540	From Dedicated Credits Revenue		48,400
541	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant		200
542	From Revenue Transfers - Within Agency		1,700
543	Schedule of Programs:		
544	Executive Director	31,400	
545	Center for Health Data	108,500	
546	Program Operations	60,300	
547	Office of Internal Audit	12,800	
548	ITEM 59 To Department of Health - Family Health and Preparedness		
549	From General Fund		110,600

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550	From Federal Funds	318,400
551	From Dedicated Credits Revenue	82,300
552	From Revenue Transfers - Medicaid	116,500
553	From Revenue Transfers - Workforce Services	36,100
554	Schedule of Programs:	
555	Director's Office	21,500
556	Maternal and Child Health	73,100
557	Child Development	98,400
558	Children with Special Health Care Needs	219,400
559	Public Health Preparedness	55,800
560	Emergency Medical Services	53,600
561	Facility Licensure, Certification, and Resident Assessment	126,500
562	Primary Care	15,600
563	ITEM 60 To Department of Health - Disease Control and Prevention	
564	From General Fund	205,500
565	From Federal Funds	267,300
566	From Dedicated Credits Revenue	61,800
567	From General Fund Restricted - State Lab Drug Testing Account	9,500
568	From General Fund Restricted - Tobacco Settlement Account	15,000
569	From Revenue Transfers - Medicaid	3,400
570	From Revenue Transfers - Workforce Services	11,700
571	Schedule of Programs:	
572	Director's Office	24,900
573	Health Promotion	175,100
574	Epidemiology	168,700
575	Microbiology	41,700
576	Office of the Medical Examiner	70,200
577	Chemical and Environmental Services	40,100
578	Forensic Toxicology	28,000
579	Laboratory Improvement	25,500
580	ITEM 61 To Department of Health - Medicaid and Health Financing	
581	From General Fund	89,900
582	From Federal Funds	283,400
583	From Dedicated Credits Revenue	71,800
584	From Transfers - Medicaid - Department of Human Services	10,300
585	From Transfers - Medicaid - Department of Health Internal	8,500
586	From Revenue Transfers - Within Agency	6,000

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587	Schedule of Programs:		
588	Director's Office	34,400	
589	Financial Services	69,000	
590	Medicaid Operations	98,700	
591	Managed Health Care	79,700	
592	Long-term Care	62,000	
593	Coverage and Reimbursement	60,800	
594	Eligibility Policy	65,300	
595	ITEM 62 To Department of Health - Medicaid Management Information		
596	System Replacement		
597	From Federal Funds		41,400
598	From Beginning Nonlapsing Appropriation Balances		4,800
599	Schedule of Programs:		
600	Medicaid Management Information System Replacement	46,200	
601	ITEM 63 To Department of Health - Children's Health Insurance Program		
602	From General Fund		1,800
603	From Federal Funds		23,100
604	From Dedicated Credits Revenue		600
605	From General Fund Restricted - Tobacco Settlement Account		3,900
606	Schedule of Programs:		
607	Children's Health Insurance Program	29,400	
608	ITEM 64 To Department of Health - Medicaid Mandatory Services		
609	From General Fund		53,800
610	From Federal Funds		14,800
611	From Dedicated Credits Revenue		25,800
612	From Transfers - Medicaid - Department of Health Internal		46,000
613	Schedule of Programs:		
614	Other Mandatory Services	140,400	
615	ITEM 65 To Department of Health - Medicaid Optional Services		
616	From General Fund		2,300
617	From Federal Funds		4,500
618	From Dedicated Credits Revenue		4,600
619	Schedule of Programs:		
620	Pharmacy	9,200	
621	Home and Community Based Waiver Services	2,200	
622	DEPARTMENT OF WORKFORCE SERVICES		
623	ITEM 66 To Department of Workforce Services - Administration		

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624	From General Fund	42,300
625	From Federal Funds	156,400
626	From Revenue Transfers - Medicaid	18,200
627	Schedule of Programs:	
628	Executive Director's Office	72,000
629	Communications	22,000
630	Administrative Support	105,600
631	Internal Audit	17,300
632	ITEM 67 To Department of Workforce Services - Operations and Policy	
633	From General Fund	833,000
634	From Federal Funds	1,655,900
635	From Dedicated Credits Revenue	53,600
636	From Revenue Transfers - Medicaid	387,300
637	Schedule of Programs:	
638	Workforce Development	1,306,400
639	Workforce Research and Analysis	61,300
640	Eligibility Services	1,562,100
641	ITEM 68 To Department of Workforce Services - General Assistance	
642	From General Fund	23,400
643	Schedule of Programs:	
644	General Assistance	23,400
645	ITEM 69 To Department of Workforce Services - Unemployment Insurance	
646	From General Fund	12,300
647	From Federal Funds	501,400
648	From Dedicated Credits Revenue	9,200
649	From Revenue Transfers - Medicaid	3,800
650	Schedule of Programs:	
651	Unemployment Insurance Administration	450,200
652	Adjudication	76,500
653	ITEM 70 To Department of Workforce Services - Housing and Community	
654	Development	
655	From General Fund	22,500
656	From Federal Funds	60,100
657	From Dedicated Credits Revenue	4,700
658	From Permanent Community Impact Loan Fund	27,000
659	Schedule of Programs:	
660	Community Development Administration	21,000

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661	Community Development	19,600
662	Housing Development	23,600
663	Homeless Committee	18,900
664	HEAT	8,400
665	Weatherization Assistance	15,000
666	Community Services	7,500
667	Emergency Food Network	300
668	DEPARTMENT OF HUMAN SERVICES	
669	ITEM 71 To Department of Human Services - Executive Director Operations	
670	From General Fund	151,100
671	From Federal Funds	40,300
672	From Revenue Transfers - Indirect Costs	6,300
673	From Revenue Transfers - Medicaid	31,700
674	From Revenue Transfers - Within Agency	19,800
675	Schedule of Programs:	
676	Executive Director's Office	23,300
677	Legal Affairs	20,900
678	Information Technology	1,600
679	Fiscal Operations	90,100
680	Office of Services Review	35,000
681	Office of Licensing	72,300
682	Utah Developmental Disabilities Council	6,000
683	ITEM 72 To Department of Human Services - Division of Substance Abuse	
684	and Mental Health	
685	From General Fund	1,112,600
686	From Federal Funds	54,500
687	From Dedicated Credits Revenue	42,000
688	From Revenue Transfers - Medicaid	182,400
689	Schedule of Programs:	
690	Administration - DSAMH	72,500
691	Community Mental Health Services	7,600
692	State Hospital	1,298,200
693	State Substance Abuse Services	13,200
694	ITEM 73 To Department of Human Services - Division of Services for	
695	People with Disabilities	
696	From General Fund	390,200
697	From Federal Funds	1,500

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698		From Dedicated Credits Revenue	48,200
699		From Revenue Transfers - Medicaid	744,200
700		Schedule of Programs:	
701		Administration - DSPD	58,000
702		Service Delivery	161,800
703		Utah State Developmental Center	964,300
704	ITEM 74	To Department of Human Services - Office of Recovery Services	
705		From General Fund	229,800
706		From Federal Funds	520,100
707		From Dedicated Credits Revenue	97,900
708		From Revenue Transfers - Medicaid	53,200
709		From Revenue Transfers - Other Agencies	6,600
710		Schedule of Programs:	
711		Administration - ORS	21,500
712		Financial Services	79,200
713		Electronic Technology	53,800
714		Child Support Services	658,900
715		Children in Care Collections	14,600
716		Medical Collections	79,600
717	ITEM 75	To Department of Human Services - Division of Child and Family	
718	Services		
719		From General Fund	1,603,600
720		From Federal Funds	500,100
721		From Revenue Transfers - Other Agencies	15,300
722		Schedule of Programs:	
723		Administration - DCFS	103,500
724		Service Delivery	1,867,000
725		Facility-based Services	8,100
726		Minor Grants	36,200
727		Domestic Violence	69,200
728		Adoption Assistance	2,300
729		Child Welfare Management Information System	32,700
730	ITEM 76	To Department of Human Services - Division of Aging and Adult	
731	Services		
732		From General Fund	92,800
733		From Federal Funds	19,800
734		From Revenue Transfers - Medicaid	4,900

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735	Schedule of Programs:	
736	Administration - DAAS	33,900
737	Adult Protective Services	73,500
738	Aging Waiver Services	7,900
739	Aging Alternatives	2,200
740	STATE BOARD OF EDUCATION	
741	ITEM 77 To State Board of Education - State Office of Rehabilitation	
742	From General Fund	2,900
743	From Education Fund	241,600
744	From Federal Funds	691,500
745	From Dedicated Credits Revenue	15,800
746	Schedule of Programs:	
747	Executive Director	46,900
748	Blind and Visually Impaired	102,500
749	Rehabilitation Services	578,200
750	Disability Determination	168,100
751	Deaf and Hard of Hearing	56,100
752	HIGHER EDUCATION	
753	UNIVERSITY OF UTAH	
754	ITEM 78 To University of Utah - Education and General	
755	From Education Fund	2,421,700
756	From Dedicated Credits Revenue	807,300
757	Schedule of Programs:	
758	Education and General	3,229,000
759	ITEM 79 To University of Utah - Educationally Disadvantaged	
760	From Education Fund	5,400
761	Schedule of Programs:	
762	Educationally Disadvantaged	5,400
763	ITEM 80 To University of Utah - School of Medicine	
764	From Education Fund	159,200
765	From Dedicated Credits Revenue	53,000
766	Schedule of Programs:	
767	School of Medicine	212,200
768	ITEM 81 To University of Utah - University Hospital	
769	From Education Fund	85,300
770	Schedule of Programs:	
771	University Hospital	80,100

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772	Miners' Hospital	5,200
773	ITEM 82 To University of Utah - Regional Dental Education Program	
774	From Education Fund	4,300
775	From Dedicated Credits Revenue	1,400
776	Schedule of Programs:	
777	Regional Dental Education Program	5,700
778	ITEM 83 To University of Utah - Public Service	
779	From Education Fund	13,700
780	Schedule of Programs:	
781	Seismograph Stations	7,000
782	Museum of Natural History	6,000
783	State Arboretum	700
784	ITEM 84 To University of Utah - Statewide TV Administration	
785	From Education Fund	33,400
786	Schedule of Programs:	
787	Public Broadcasting	33,400
788	ITEM 85 To University of Utah - Poison Control Center	
789	From Dedicated Credits Revenue	10,900
790	Schedule of Programs:	
791	Poison Control Center	10,900
792	ITEM 86 To University of Utah - Utah Tele-Health Network	
793	From General Fund	3,000
794	Schedule of Programs:	
795	Utah Tele-Health Network	3,000
796	ITEM 87 To University of Utah - Center on Aging	
797	From General Fund	1,200
798	Schedule of Programs:	
799	Center on Aging	1,200
800	ITEM 88 To University of Utah - Rocky Mountain Center for Occupational	
801	and Environmental Health	
802	From General Fund Restricted - Workplace Safety Account	1,200
803	Schedule of Programs:	
804	Center for Occupational and Environmental Health	1,200
805	UTAH STATE UNIVERSITY	
806	ITEM 89 To Utah State University - Education and General	
807	From Education Fund	1,451,000
808	From Dedicated Credits Revenue	483,700

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809	Schedule of Programs:		
810	Education and General	1,934,700	
811	ITEM 90 To Utah State University - USU - Eastern Education and General		
812	From Education Fund		119,000
813	From Dedicated Credits Revenue		16,300
814	Schedule of Programs:		
815	USU - Eastern Education and General	135,300	
816	ITEM 91 To Utah State University - Educationally Disadvantaged		
817	From Education Fund		2,100
818	Schedule of Programs:		
819	Educationally Disadvantaged	2,100	
820	ITEM 92 To Utah State University - USU - Eastern Career and Technical		
821	Education		
822	From Education Fund		15,200
823	Schedule of Programs:		
824	USU - Eastern Career and Technical Education	15,200	
825	ITEM 93 To Utah State University - Uintah Basin Regional Campus		
826	From Education Fund		41,000
827	From Dedicated Credits Revenue		13,800
828	Schedule of Programs:		
829	Uintah Basin Regional Campus	54,800	
830	ITEM 94 To Utah State University - Southeastern Continuing Education		
831	Center		
832	From Education Fund		10,200
833	From Dedicated Credits Revenue		3,300
834	Schedule of Programs:		
835	Southeastern Continuing Education Center	13,500	
836	ITEM 95 To Utah State University - Brigham City Regional Campus		
837	From Education Fund		72,400
838	From Dedicated Credits Revenue		24,100
839	Schedule of Programs:		
840	Brigham City Regional Campus	96,500	
841	ITEM 96 To Utah State University - Tooele Regional Campus		
842	From Education Fund		56,600
843	From Dedicated Credits Revenue		18,900
844	Schedule of Programs:		
845	Tooele Regional Campus	75,500	

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846	ITEM 97	To Utah State University - Water Research Laboratory	
847		From Education Fund	37,000
848		Schedule of Programs:	
849		Water Research Laboratory	37,000
850	ITEM 98	To Utah State University - Agriculture Experiment Station	
851		From Education Fund	136,200
852		Schedule of Programs:	
853		Agriculture Experiment Station	136,200
854	ITEM 99	To Utah State University - Cooperative Extension	
855		From Education Fund	158,800
856		Schedule of Programs:	
857		Cooperative Extension	158,800
858	ITEM 100	To Utah State University - Prehistoric Museum	
859		From Education Fund	2,700
860		Schedule of Programs:	
861		Prehistoric Museum	2,700
862	ITEM 101	To Utah State University - San Juan Center	
863		From Education Fund	27,200
864		From Dedicated Credits Revenue	9,200
865		Schedule of Programs:	
866		San Juan Center	36,400
867		WEBER STATE UNIVERSITY	
868	ITEM 102	To Weber State University - Education and General	
869		From Education Fund	932,500
870		From Dedicated Credits Revenue	310,800
871		Schedule of Programs:	
872		Education and General	1,243,300
873	ITEM 103	To Weber State University - Educationally Disadvantaged	
874		From Education Fund	5,000
875		Schedule of Programs:	
876		Educationally Disadvantaged	5,000
877		SOUTHERN UTAH UNIVERSITY	
878	ITEM 104	To Southern Utah University - Education and General	
879		From Education Fund	544,600
880		From Dedicated Credits Revenue	181,600
881		Schedule of Programs:	
882		Education and General	726,200

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883	ITEM 105	To Southern Utah University - Educationally Disadvantaged	
884		From Education Fund	900
885		Schedule of Programs:	
886		Educationally Disadvantaged	900
887	ITEM 106	To Southern Utah University - Rural Development	
888		From Education Fund	1,400
889		Schedule of Programs:	
890		Rural Development	1,400
891	UTAH VALLEY UNIVERSITY		
892	ITEM 107	To Utah Valley University - Education and General	
893		From Education Fund	1,419,300
894		From Dedicated Credits Revenue	473,100
895		Schedule of Programs:	
896		Education and General	1,892,400
897	ITEM 108	To Utah Valley University - Educationally Disadvantaged	
898		From Education Fund	1,900
899		Schedule of Programs:	
900		Educationally Disadvantaged	1,900
901	SNOW COLLEGE		
902	ITEM 109	To Snow College - Education and General	
903		From Education Fund	177,400
904		From Dedicated Credits Revenue	59,200
905		Schedule of Programs:	
906		Education and General	236,600
907	ITEM 110	To Snow College - Career and Technical Education	
908		From Education Fund	12,800
909		Schedule of Programs:	
910		Career and Technical Education	12,800
911	DIXIE STATE UNIVERSITY		
912	ITEM 111	To Dixie State University - Education and General	
913		From Education Fund	332,100
914		From Dedicated Credits Revenue	110,700
915		Schedule of Programs:	
916		Education and General	442,800
917	ITEM 112	To Dixie State University - Zion Park Amphitheater	
918		From Education Fund	1,000
919		Schedule of Programs:	

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920	Zion Park Amphitheater	1,000
921	SALT LAKE COMMUNITY COLLEGE	
922	ITEM 113 To Salt Lake Community College - Education and General	
923	From Education Fund	1,006,700
924	From Dedicated Credits Revenue	335,500
925	Schedule of Programs:	
926	Education and General	1,342,200
927	ITEM 114 To Salt Lake Community College - School of Applied Technology	
928	From Education Fund	79,400
929	Schedule of Programs:	
930	School of Applied Technology	79,400
931	STATE BOARD OF REGENTS	
932	ITEM 115 To State Board of Regents - Administration	
933	From General Fund	18,300
934	Schedule of Programs:	
935	Administration	18,300
936	ITEM 116 To State Board of Regents - Student Assistance	
937	From General Fund	200
938	From Education Fund	4,400
939	Schedule of Programs:	
940	Regents' Scholarship	4,400
941	Western Interstate Commission for Higher Education	200
942	ITEM 117 To State Board of Regents - Student Support	
943	From General Fund	6,700
944	Schedule of Programs:	
945	Concurrent Enrollment	3,700
946	Articulation Support	900
947	Campus Compact	2,100
948	ITEM 118 To State Board of Regents - Economic Development	
949	From General Fund	1,600
950	Schedule of Programs:	
951	Economic Development Initiatives	1,600
952	UTAH COLLEGE OF APPLIED TECHNOLOGY	
953	ITEM 119 To Utah College of Applied Technology - Administration	
954	From Education Fund	23,900
955	Schedule of Programs:	
956	Administration	23,900

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957	ITEM 120 To Utah College of Applied Technology - Bridgerland Applied	
958	Technology College	
959	From Education Fund	281,000
960	Schedule of Programs:	
961	Bridgerland Applied Technology College	281,000
962	ITEM 121 To Utah College of Applied Technology - Davis Applied	
963	Technology College	
964	From Education Fund	260,800
965	Schedule of Programs:	
966	Davis Applied Technology College	260,800
967	ITEM 122 To Utah College of Applied Technology - Dixie Applied	
968	Technology College	
969	From Education Fund	51,700
970	Schedule of Programs:	
971	Dixie Applied Technology College	51,700
972	ITEM 123 To Utah College of Applied Technology - Mountainland Applied	
973	Technology College	
974	From Education Fund	146,600
975	Schedule of Programs:	
976	Mountainland Applied Technology College	146,600
977	ITEM 124 To Utah College of Applied Technology - Ogden/Weber Applied	
978	Technology College	
979	From Education Fund	240,400
980	Schedule of Programs:	
981	Ogden/Weber Applied Technology College	240,400
982	ITEM 125 To Utah College of Applied Technology - Southwest Applied	
983	Technology College	
984	From Education Fund	55,900
985	Schedule of Programs:	
986	Southwest Applied Technology College	55,900
987	ITEM 126 To Utah College of Applied Technology - Tooele Applied	
988	Technology College	
989	From Education Fund	36,200
990	Schedule of Programs:	
991	Tooele Applied Technology College	36,200
992	ITEM 127 To Utah College of Applied Technology - Uintah Basin Applied	
993	Technology College	

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994	From Education Fund	121,900
995	Schedule of Programs:	
996	Uintah Basin Applied Technology College	121,900
997	MEDICAL EDUCATION COUNCIL	
998	ITEM 128 To Medical Education Council	
999	From General Fund	18,700
1000	Schedule of Programs:	
1001	Medical Education Council	18,700
1002	NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY	
1003	DEPARTMENT OF NATURAL RESOURCES	
1004	ITEM 129 To Department of Natural Resources - Administration	
1005	From General Fund	50,800
1006	Schedule of Programs:	
1007	Executive Director	18,700
1008	Administrative Services	22,500
1009	Public Affairs	5,500
1010	Law Enforcement	4,100
1011	ITEM 130 To Department of Natural Resources - Species Protection	
1012	From General Fund Restricted - Species Protection	6,900
1013	Schedule of Programs:	
1014	Species Protection	6,900
1015	ITEM 131 To Department of Natural Resources - Watershed	
1016	From General Fund	3,600
1017	Schedule of Programs:	
1018	Watershed	3,600
1019	ITEM 132 To Department of Natural Resources - Forestry, Fire and State	
1020	Lands	
1021	From General Fund	13,400
1022	From Federal Funds	44,500
1023	From Dedicated Credits Revenue	91,100
1024	From General Fund Restricted - Sovereign Land Management	70,400
1025	Schedule of Programs:	
1026	Division Administration	21,700
1027	Fire Management	13,200
1028	Fire Suppression Emergencies	2,400
1029	Lands Management	15,200
1030	Forest Management	13,000

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1031	Program Delivery	102,200	
1032	Lone Peak Center	51,700	
1033	ITEM 133 To Department of Natural Resources - Oil, Gas and Mining		
1034	From General Fund		34,000
1035	From Federal Funds		85,100
1036	From Dedicated Credits Revenue		5,700
1037	From General Fund Restricted - Oil & Gas Conservation Account		78,700
1038	Schedule of Programs:		
1039	Administration	41,700	
1040	Oil and Gas Program	63,900	
1041	Minerals Reclamation	21,200	
1042	Coal Program	49,100	
1043	Abandoned Mine	27,600	
1044	ITEM 134 To Department of Natural Resources - Wildlife Resources		
1045	From General Fund		104,100
1046	From Federal Funds		255,000
1047	From Dedicated Credits Revenue		2,100
1048	From General Fund Restricted - Wildlife Resources		536,200
1049	From General Fund Restricted - Mule Deer Protection Account		6,000
1050	From General Fund Restricted - Predator Control Account		7,600
1051	From Revenue Transfers		2,100
1052	Schedule of Programs:		
1053	Director's Office	43,000	
1054	Administrative Services	97,200	
1055	Conservation Outreach	54,000	
1056	Law Enforcement	215,000	
1057	Habitat Section	111,500	
1058	Wildlife Section	151,400	
1059	Aquatic Section	241,000	
1060	ITEM 135 To Department of Natural Resources - Cooperative Agreements		
1061	From Federal Funds		27,700
1062	From Dedicated Credits Revenue		5,500
1063	From Revenue Transfers		27,000
1064	Schedule of Programs:		
1065	Cooperative Agreements	60,200	
1066	ITEM 136 To Department of Natural Resources - Parks and Recreation		
1067	From General Fund		54,800

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1068	From Federal Funds	15,400
1069	From Dedicated Credits Revenue	22,400
1070	From General Fund Restricted - Boating	78,500
1071	From General Fund Restricted - Off-highway Vehicle	70,300
1072	From General Fund Restricted - State Park Fees	212,800
1073	Schedule of Programs:	
1074	Executive Management	11,400
1075	Park Operation Management	370,200
1076	Planning and Design	8,600
1077	Support Services	32,000
1078	Recreation Services	32,000
1079	ITEM 137 To Department of Natural Resources - Utah Geological Survey	
1080	From General Fund	56,400
1081	From Federal Funds	20,500
1082	From Dedicated Credits Revenue	31,200
1083	From General Fund Restricted - Mineral Lease	66,700
1084	From General Fund Restricted - Land Exchange Distribution Account	13,900
1085	Schedule of Programs:	
1086	Administration	15,200
1087	Technical Services	13,700
1088	Geologic Hazards	33,500
1089	Geologic Mapping	24,300
1090	Energy and Minerals	42,500
1091	Ground Water and Paleontology	38,600
1092	Information and Outreach	20,900
1093	ITEM 138 To Department of Natural Resources - Water Resources	
1094	From General Fund	60,800
1095	From Federal Funds	8,400
1096	From Water Resources Conservation and Development Fund	59,200
1097	Schedule of Programs:	
1098	Administration	12,200
1099	Interstate Streams	4,000
1100	Planning	59,600
1101	Construction	52,600
1102	ITEM 139 To Department of Natural Resources - Water Rights	
1103	From General Fund	161,100
1104	From Federal Funds	2,800

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1105	From Dedicated Credits Revenue	48,500
1106	Schedule of Programs:	
1107	Administration	17,800
1108	Applications and Records	32,400
1109	Dam Safety	21,300
1110	Field Services	42,400
1111	Technical Services	15,900
1112	Regional Offices	82,600
1113	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1114	ITEM 140 To Department of Environmental Quality - Executive Director's	
1115	Office	
1116	From General Fund	49,500
1117	From Federal Funds	4,200
1118	From General Fund Restricted - Environmental Quality	15,200
1119	Schedule of Programs:	
1120	Executive Director's Office	68,900
1121	ITEM 141 To Department of Environmental Quality - Air Quality	
1122	From General Fund	66,700
1123	From Federal Funds	79,900
1124	From Dedicated Credits Revenue	102,800
1125	From Clean Fuel Conversion Fund	600
1126	Schedule of Programs:	
1127	Air Quality	250,000
1128	ITEM 142 To Department of Environmental Quality - Environmental	
1129	Response and Remediation	
1130	From General Fund	15,400
1131	From Federal Funds	79,000
1132	From Dedicated Credits Revenue	10,300
1133	From General Fund Restricted - Voluntary Cleanup	4,400
1134	From Petroleum Storage Tank Trust Fund	36,600
1135	From Petroleum Storage Tank Loan Fund	2,900
1136	Schedule of Programs:	
1137	Environmental Response and Remediation	148,600
1138	ITEM 143 To Department of Environmental Quality - Radiation Control	
1139	From General Fund	20,900
1140	From Federal Funds	600
1141	From Dedicated Credits Revenue	3,000

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1142	From General Fund Restricted - Environmental Quality	52,500
1143	Schedule of Programs:	
1144	Radiation Control	77,000
1145	ITEM 144 To Department of Environmental Quality - Water Quality	
1146	From General Fund	74,400
1147	From Federal Funds	75,500
1148	From Dedicated Credits Revenue	10,800
1149	From General Fund Restricted - Underground Wastewater System	1,100
1150	From Water Development Security Fund - Utah Wastewater Loan Program	19,500
1151	From Water Development Security Fund - Water Quality Origination Fee	1,100
1152	From Revenue Transfers - Environmental Quality	300
1153	Schedule of Programs:	
1154	Water Quality	182,700
1155	ITEM 145 To Department of Environmental Quality - Drinking Water	
1156	From General Fund	17,200
1157	From Federal Funds	67,200
1158	From Dedicated Credits Revenue	2,200
1159	From Water Development Security Fund - Drinking Water Loan Program	1,900
1160	From Water Development Security Fund - Drinking Water Origination Fee	1,800
1161	From Revenue Transfers - Within Agency	700
1162	Schedule of Programs:	
1163	Drinking Water	91,000
1164	ITEM 146 To Department of Environmental Quality - Solid and Hazardous	
1165	Waste	
1166	From Federal Funds	19,600
1167	From Dedicated Credits Revenue	33,100
1168	From General Fund Restricted - Environmental Quality	69,200
1169	From General Fund Restricted - Used Oil Collection Administration	3,100
1170	From Waste Tire Recycling Fund	2,000
1171	Schedule of Programs:	
1172	Solid and Hazardous Waste	127,000
1173	PUBLIC LANDS POLICY COORDINATION OFFICE	
1174	ITEM 147 To Public Lands Policy Coordination Office	
1175	From General Fund	6,500
1176	From General Fund Restricted - Constitutional Defense	27,800
1177	Schedule of Programs:	
1178	Public Lands Office	34,300

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1179	GOVERNOR'S OFFICE	
1180	ITEM 148 To Governor's Office - Office of Energy Development	
1181	From General Fund	17,500
1182	From Federal Funds	5,500
1183	Schedule of Programs:	
1184	Office of Energy Development	23,000
1185	DEPARTMENT OF AGRICULTURE AND FOOD	
1186	ITEM 149 To Department of Agriculture and Food - Administration	
1187	From General Fund	167,300
1188	From Federal Funds	105,800
1189	From Dedicated Credits Revenue	89,400
1190	From General Fund Restricted - Livestock Brand	27,100
1191	From Agriculture Resource Development Fund	2,000
1192	From Pass-through	900
1193	Schedule of Programs:	
1194	General Administration	47,400
1195	Meat Inspection	60,300
1196	Chemistry Laboratory	21,700
1197	Animal Health	18,300
1198	Plant Industry	59,700
1199	Regulatory Services	92,300
1200	Brand Inspection	39,500
1201	Environmental Quality	11,300
1202	Grain Inspection	5,200
1203	Insect Infestation	6,200
1204	Marketing and Development	10,700
1205	Grazing Improvement	19,900
1206	ITEM 150 To Department of Agriculture and Food - Predatory Animal	
1207	Control	
1208	From General Fund	16,800
1209	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	13,300
1210	Schedule of Programs:	
1211	Predatory Animal Control	30,100
1212	ITEM 151 To Department of Agriculture and Food - Resource Conservation	
1213	From General Fund	11,300
1214	Schedule of Programs:	
1215	Resource Conservation Administration	11,300

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1216	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1217	ITEM 152 To School and Institutional Trust Lands Administration	
1218	From Land Grant Management Fund	197,800
1219	Schedule of Programs:	
1220	Board	1,300
1221	Director	10,300
1222	Public Relations	5,200
1223	Administration	9,900
1224	Accounting	10,300
1225	Auditing	9,300
1226	Oil and Gas	17,100
1227	Mining	12,300
1228	Surface	40,900
1229	Development - Operating	31,500
1230	Legal/Contracts	16,700
1231	Data Processing	23,800
1232	Grazing and Forestry	9,200
1233	PUBLIC EDUCATION	
1234	STATE BOARD OF EDUCATION	
1235	ITEM 153 To State Board of Education - State Office of Education	
1236	From Education Fund	158,000
1237	From Federal Funds	268,900
1238	From Dedicated Credits Revenue	13,000
1239	From General Fund Restricted - Mineral Lease	31,700
1240	From General Fund Restricted - Land Exchange Distribution Account	1,400
1241	From General Fund Restricted - Substance Abuse Prevention	2,400
1242	From Revenue Transfers	3,000
1243	Schedule of Programs:	
1244	Assessment and Accountability	57,300
1245	Educational Equity	8,100
1246	Board and Administration	33,100
1247	Business Services	38,100
1248	Career and Technical Education	82,000
1249	District Computer Services	88,400
1250	Educational Technology	5,900
1251	Federal Elementary and Secondary Education Act	39,700
1252	Law and Legislation	5,700

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1253	Public Relations	3,000	
1254	School Trust	10,700	
1255	Special Education	45,500	
1256	Teaching and Learning	60,900	
1257	ITEM 154 To State Board of Education - Utah State Office of Education -		
1258	Initiative Programs		
1259	From General Fund		1,800
1260	From Education Fund		4,200
1261	Schedule of Programs:		
1262	Contracts and Grants	6,000	
1263	ITEM 155 To State Board of Education - State Charter School Board		
1264	From Education Fund		10,400
1265	Schedule of Programs:		
1266	State Charter School Board	10,400	
1267	ITEM 156 To State Board of Education - Educator Licensing Professional		
1268	Practices		
1269	From Professional Practices Restricted Subfund		22,600
1270	Schedule of Programs:		
1271	Educator Licensing	22,600	
1272	ITEM 157 To State Board of Education - State Office of Education - Child		
1273	Nutrition		
1274	From Federal Funds		38,300
1275	From Dedicated Credits Revenue		8,400
1276	Schedule of Programs:		
1277	Child Nutrition	46,700	
1278	ITEM 158 To State Board of Education - Utah Schools for the Deaf and the		
1279	Blind		
1280	From Education Fund		561,300
1281	From Federal Funds		2,500
1282	From Dedicated Credits Revenue		32,100
1283	From Revenue Transfers		63,700
1284	Schedule of Programs:		
1285	Instructional Services	467,000	
1286	Support Services	192,600	
1287	RETIREMENT & INDEPENDENT ENTITIES		
1288	CAREER SERVICE REVIEW OFFICE		
1289	ITEM 159 To Career Service Review Office		

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1290	From General Fund	6,000
1291	Schedule of Programs:	
1292	Career Service Review Office	6,000
1293	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1294	ITEM 160 To Department of Human Resource Management - Human	
1295	Resource Management	
1296	From General Fund	46,400
1297	Schedule of Programs:	
1298	Administration	19,200
1299	Policy	22,900
1300	Teacher Salary Supplement	4,300
1301	UTAH EDUCATION NETWORK	
1302	ITEM 161 To Utah Education Network	
1303	From Education Fund	181,200
1304	From Federal Funds	15,500
1305	From Dedicated Credits Revenue	3,400
1306	Schedule of Programs:	
1307	Administration	35,000
1308	Public Information	2,300
1309	KUEN Broadcast	8,600
1310	Technical Services	118,300
1311	Course Management Systems	2,100
1312	Instructional Support	33,800
1313	EXECUTIVE APPROPRIATIONS	
1314	UTAH NATIONAL GUARD	
1315	ITEM 162 To Utah National Guard	
1316	From General Fund	61,700
1317	From Federal Funds	394,000
1318	Schedule of Programs:	
1319	Administration	15,500
1320	Armory Maintenance	440,200
1321	DEPARTMENT OF VETERANS' AFFAIRS	
1322	ITEM 163 To Department of Veterans' Affairs - Veterans' Affairs	
1323	From General Fund	38,700
1324	Schedule of Programs:	
1325	Administration	17,300
1326	Cemetery	9,300

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1327	Nursing Home	12,100
1328	CAPITOL PRESERVATION BOARD	
1329	ITEM 164 To Capitol Preservation Board	
1330	From General Fund	12,600
1331	From Dedicated Credits Revenue	1,600
1332	Schedule of Programs:	
1333	Capitol Preservation Board	14,200
1334	LEGISLATURE	
1335	ITEM 165 To Legislature - Senate	
1336	From General Fund	75,400
1337	Schedule of Programs:	
1338	Administration	75,400
1339	ITEM 166 To Legislature - House of Representatives	
1340	From General Fund	167,100
1341	Schedule of Programs:	
1342	Administration	167,100
1343	ITEM 167 To Legislature - Office of the Legislative Auditor General	
1344	From General Fund	85,200
1345	Schedule of Programs:	
1346	Administration	85,200
1347	ITEM 168 To Legislature - Office of the Legislative Fiscal Analyst	
1348	From General Fund	62,500
1349	Schedule of Programs:	
1350	Administration and Research	62,500
1351	ITEM 169 To Legislature - Legislative Printing	
1352	From General Fund	10,000
1353	Schedule of Programs:	
1354	Administration	10,000
1355	ITEM 170 To Legislature - Office of Legislative Research and General	
1356	Counsel	
1357	From General Fund	185,200
1358	Schedule of Programs:	
1359	Administration	185,200
1360	Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	
1361	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1362	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
1363	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	

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1364 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to
1365 transfer amounts among funds and accounts as indicated.

1366 EXECUTIVE OFFICES & CRIMINAL JUSTICE

1367 UTAH DEPARTMENT OF CORRECTIONS

1368 ITEM 171 To Utah Department of Corrections - Utah Correctional Industries

1369 From Dedicated Credits Revenue 175,300

1370 Schedule of Programs:

1371 Utah Correctional Industries 175,300

1372 NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY

1373 DEPARTMENT OF AGRICULTURE AND FOOD

1374 ITEM 172 To Department of Agriculture and Food - Agriculture Loan

1375 Programs

1376 From Agriculture Resource Development Fund 6,800

1377 Schedule of Programs:

1378 Agriculture Loan Program 6,800

1379 Section 2. **Effective Date.**

1380 This bill takes effect on July 1, 2013.