

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

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

4 2013 GENERAL SESSION

5 STATE OF UTAH

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

7 House Sponsor: Melvin R. Brown

8
9 **LONG TITLE**

10 **Committee Note:**

11 The Executive Appropriations Committee recommended this bill.

12 **General Description:**

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

15 **Highlighted Provisions:**

16 This bill:

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

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

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

24 **Money Appropriated in this Bill:**

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

27 ▶ \$20,074,200 from the General Fund;

28 ▶ \$12,194,700 from the Education Fund;

29 ▶ \$22,432,600 from various sources as detailed in this bill.

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



31 **Other Special Clauses:**

32 This bill takes effect on July 1, 2013.

33 **Utah Code Sections Affected:**

34 ENACTS UNCODIFIED MATERIAL

35

36 *Be it enacted by the Legislature of the state of Utah:*37 Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the
38 fiscal year beginning July 1, 2013 and ending June 30, 2014. These are additions to amounts
39 previously appropriated for fiscal year 2014.40 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
41 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
42 fund accounts indicated for the use and support of the government of the State of Utah.

43 EXECUTIVE OFFICES & CRIMINAL JUSTICE

44 GOVERNOR'S OFFICE

45	ITEM 1	To Governor's Office	
46		From General Fund	91,400
47		From Federal Funds	3,800
48		From Dedicated Credits Revenue	12,700
49		Schedule of Programs:	
50		Administration	70,800
51		Governor's Residence	5,500
52		Washington Funding	4,300
53		Lt. Governor's Office	27,300
54	ITEM 2	To Governor's Office - Public Lands Litigation	
55		From General Fund Restricted - Constitutional Defense	12,400
56		Schedule of Programs:	
57		Public Lands Litigation	12,400
58	ITEM 3	To Governor's Office - Governor's Office of Planning and Budget	
59		From General Fund	73,800
60		From Dedicated Credits Revenue	800
61		Schedule of Programs:	
62		Administration	24,000
63		Planning and Budget Analysis	29,800
64		Demographic and Economic Analysis	15,200
65		State and Local Planning	5,600
66	ITEM 4	To Governor's Office - GOPB - Inspector General of Medicaid	
67		Services	
68		From General Fund	33,500

69	From Revenue Transfers - Medicaid	33,500
70	Schedule of Programs:	
71	Inspector General of Medicaid Services	67,000
72	ITEM 5 To Governor's Office - Commission on Criminal and Juvenile	
73	Justice	
74	From General Fund	9,400
75	From Federal Funds	24,900
76	From Dedicated Credits Revenue	600
77	From General Fund Restricted - Law Enforcement Operations	10,800
78	From Crime Victim Reparations Fund	61,400
79	Schedule of Programs:	
80	CCJJ Commission	40,100
81	Utah Office for Victims of Crime	52,100
82	Substance Abuse Advisory Council	2,900
83	Sentencing Commission	2,900
84	Judicial Performance Evaluation Commission	9,100
85	STATE AUDITOR	
86	ITEM 6 To State Auditor	
87	From General Fund	89,900
88	From Dedicated Credits Revenue	46,400
89	Schedule of Programs:	
90	State Auditor	136,300
91	STATE TREASURER	
92	ITEM 7 To State Treasurer	
93	From General Fund	18,000
94	From Dedicated Credits Revenue	9,800
95	From Unclaimed Property Trust	28,100
96	Schedule of Programs:	
97	Treasury and Investment	25,600
98	Unclaimed Property	28,100
99	Money Management Council	2,200
100	ATTORNEY GENERAL	
101	ITEM 8 To Attorney General	
102	From General Fund	633,200
103	From Federal Funds	47,400
104	From Dedicated Credits Revenue	526,200
105	From Attorney General Litigation Fund	10,400
106	From Revenue Transfers - Federal	18,700

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

145	ITEM 12	To Utah Department of Corrections - Department Medical	
146		Services	
147		From General Fund	479,200
148		Schedule of Programs:	
149		Medical Services	479,200
150	BOARD OF PARDONS AND PAROLE		
151	ITEM 13	To Board of Pardons and Parole	
152		From General Fund	86,000
153		Schedule of Programs:	
154		Board of Pardons and Parole	86,000
155	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES		
156	ITEM 14	To Department of Human Services - Division of Juvenile Justice	
157		Services - Programs and Operations	
158		From General Fund	1,538,600
159		From Federal Funds	60,800
160		From Dedicated Credits Revenue	67,900
161		From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,900
162		Schedule of Programs:	
163		Administration	101,900
164		Early Intervention Services	363,400
165		Community Programs	196,300
166		Correctional Facilities	501,800
167		Rural Programs	499,300
168		Youth Parole Authority	9,500
169	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
170	ITEM 15	To Judicial Council/State Court Administrator - Administration	
171		From General Fund	2,564,600
172		From Federal Funds	5,700
173		From Dedicated Credits Revenue	39,800
174		From General Fund Restricted - Dispute Resolution Account	13,400
175		From General Fund Restricted - Children's Legal Defense	11,700
176		From General Fund Restricted - Court Security Account	2,900
177		From General Fund Restricted - Court Trust Interest	22,200
178		From General Fund Restricted - DNA Specimen Account	7,200
179		From General Fund Restricted - Justice Court Tech., Security & Training	21,900
180		From General Fund Restricted - Non-Judicial Adjustment Account	28,000
181		From General Fund Restricted - State Court Complex Account	9,100
182		From General Fund Restricted - Substance Abuse Prevention	14,500

183	From General Fund Restricted - Tobacco Settlement Account	8,300
184	From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,900
185	From Revenue Transfers - Other Agencies	4,400
186	Schedule of Programs:	
187	Supreme Court	77,300
188	Law Library	16,300
189	Court of Appeals	113,900
190	District Courts	1,288,400
191	Juvenile Courts	1,036,200
192	Justice Courts	24,800
193	Courts Security	2,900
194	Administrative Office	72,000
195	Judicial Education	8,200
196	Data Processing	107,300
197	Grants Program	11,300
198	ITEM 16 To Judicial Council/State Court Administrator - Contracts and	
199	Leases	
200	From General Fund	2,900
201	Schedule of Programs:	
202	Contracts and Leases	2,900
203	ITEM 17 To Judicial Council/State Court Administrator - Jury and Witness	
204	Fees	
205	From General Fund	8,700
206	Schedule of Programs:	
207	Jury, Witness, and Interpreter	8,700
208	ITEM 18 To Judicial Council/State Court Administrator - Guardian ad Litem	
209	From General Fund	142,500
210	From Dedicated Credits Revenue	2,000
211	From General Fund Restricted - Children's Legal Defense	12,700
212	From General Fund Restricted - Guardian Ad Litem Services	5,200
213	Schedule of Programs:	
214	Guardian ad Litem	162,400
215	DEPARTMENT OF PUBLIC SAFETY	
216	ITEM 19 To Department of Public Safety - Programs & Operations	
217	From General Fund	1,355,400
218	From Federal Funds	9,500
219	From Dedicated Credits Revenue	248,500
220	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,300

221	From General Fund Restricted - Fire Academy Support	51,700
222	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
223	Protection Account	1,500
224	From General Fund Restricted - Statewide Warrant Operations	9,800
225	From Department of Public Safety Restricted Account	52,600
226	Schedule of Programs:	
227	Department Commissioner's Office	55,100
228	Aero Bureau	6,900
229	Department Intelligence Center	18,100
230	Department Grants	9,500
231	Department Fleet Management	1,600
232	Enhanced 911 Program	2,300
233	CITS Administration	9,900
234	CITS Bureau of Criminal Identification	154,100
235	CITS Communications	158,100
236	CITS State Crime Labs	80,600
237	CITS State Bureau of Investigation	64,900
238	Highway Patrol - Administration	20,900
239	Highway Patrol - Field Operations	825,900
240	Highway Patrol - Commercial Vehicle	21,400
241	Highway Patrol - Safety Inspections	25,400
242	Highway Patrol - Protective Services	105,200
243	Highway Patrol - Special Services	84,400
244	Highway Patrol - Special Enforcement	10,900
245	Highway Patrol - Technology Services	17,800
246	Fire Marshall - Fire Operations	46,900
247	Fire Marshall - Fire Fighter Training	11,400
248	ITEM 20 To Department of Public Safety - Emergency Management	
249	From General Fund	3,000
250	From Federal Funds	103,500
251	Schedule of Programs:	
252	Emergency Management	106,500
253	ITEM 21 To Department of Public Safety - Peace Officers' Standards and	
254	Training	
255	From Dedicated Credits Revenue	400
256	From General Fund Restricted - Public Safety Support	62,300
257	Schedule of Programs:	
258	Basic Training	20,900

259	Regional/Inservice Training	16,100
260	POST Administration	25,700
261	ITEM 22 To Department of Public Safety - Driver License	
262	From Federal Funds	7,000
263	From Public Safety Motorcycle Education Fund	2,100
264	From Department of Public Safety Restricted Account	578,300
265	Schedule of Programs:	
266	Driver License Administration	42,400
267	Driver Services	363,200
268	Driver Records	172,700
269	Motorcycle Safety	2,100
270	DL Federal Grants	7,000
271	ITEM 23 To Department of Public Safety - Highway Safety	
272	From General Fund	400
273	From Federal Funds	44,600
274	Schedule of Programs:	
275	Highway Safety	45,000
276	INFRASTRUCTURE & GENERAL GOVERNMENT	
277	TRANSPORTATION	
278	ITEM 24 To Transportation - Support Services	
279	From Transportation Fund	306,200
280	From Federal Funds	27,300
281	Schedule of Programs:	
282	Administrative Services	27,300
283	Risk Management	11,500
284	Procurement	27,700
285	Comptroller	65,300
286	Data Processing	10,100
287	Internal Auditor	19,400
288	Community Relations	14,100
289	Ports of Entry	158,100
290	ITEM 25 To Transportation - Engineering Services	
291	From Transportation Fund	266,200
292	From Federal Funds	195,100
293	Schedule of Programs:	
294	Program Development and Research	138,400
295	Environmental	21,700
296	Structures	71,900

297	Materials Lab	95,800
298	Engineering Services	43,600
299	Right-of-Way	53,400
300	Research	25,300
301	Construction Management	3,100
302	Civil Rights	8,100
303	ITEM 26 To Transportation - Operations/Maintenance Management	
304	From Transportation Fund	1,736,400
305	From Federal Funds	121,400
306	From Dedicated Credits Revenue	3,200
307	Schedule of Programs:	
308	Region 1	256,400
309	Region 2	368,400
310	Region 3	241,400
311	Region 4	496,900
312	Field Crews	243,600
313	Traffic Safety/Tramway	91,400
314	Traffic Operations Center	119,000
315	Maintenance Planning	43,900
316	ITEM 27 To Transportation - Region Management	
317	From Transportation Fund	575,100
318	From Federal Funds	88,200
319	Schedule of Programs:	
320	Region 1	143,600
321	Region 2	225,400
322	Region 3	123,800
323	Region 4	154,800
324	Richfield	1,900
325	Price	6,800
326	Cedar City	7,000
327	ITEM 28 To Transportation - Equipment Management	
328	From Dedicated Credits Revenue	183,100
329	Schedule of Programs:	
330	Shops	183,100
331	ITEM 29 To Transportation - Aeronautics	
332	From Aeronautics Restricted Account	27,000
333	Schedule of Programs:	
334	Administration	11,800

335	Airplane Operations	15,200
336	DEPARTMENT OF ADMINISTRATIVE SERVICES	
337	ITEM 30 To Department of Administrative Services - Executive Director	
338	From General Fund	12,500
339	Schedule of Programs:	
340	Executive Director	12,500
341	ITEM 31 To Department of Administrative Services - Administrative Rules	
342	From General Fund	9,100
343	Schedule of Programs:	
344	DAR Administration	9,100
345	ITEM 32 To Department of Administrative Services - DFCM	
346	Administration	
347	From General Fund	60,300
348	From Dedicated Credits Revenue	8,900
349	From Capital Projects Fund	33,900
350	Schedule of Programs:	
351	DFCM Administration	94,200
352	Energy Program	8,900
353	ITEM 33 To Department of Administrative Services - State Archives	
354	From General Fund	46,700
355	Schedule of Programs:	
356	Archives Administration	11,100
357	Records Analysis	6,700
358	Preservation Services	7,100
359	Patron Services	16,000
360	Records Services	5,800
361	ITEM 34 To Department of Administrative Services - Finance	
362	Administration	
363	From General Fund	128,500
364	Schedule of Programs:	
365	Finance Director's Office	10,900
366	Payroll	14,600
367	Payables/Disbursing	33,300
368	Financial Reporting	41,800
369	Financial Information Systems	27,900
370	ITEM 35 To Department of Administrative Services - Judicial Conduct	
371	Commission	
372	From General Fund	4,600

373	Schedule of Programs:	
374	Judicial Conduct Commission	4,600
375	ITEM 36 To Department of Administrative Services - Purchasing	
376	From General Fund	13,500
377	Schedule of Programs:	
378	Purchasing and General Services	13,500
379	DEPARTMENT OF TECHNOLOGY SERVICES	
380	ITEM 37 To Department of Technology Services - Chief Information	
381	Officer	
382	From General Fund	13,500
383	Schedule of Programs:	
384	Chief Information Officer	13,500
385	ITEM 38 To Department of Technology Services - Integrated Technology	
386	Division	
387	From General Fund	43,700
388	Schedule of Programs:	
389	Automated Geographic Reference Center	43,700
390	BUSINESS, ECONOMIC DEVELOPMENT, & LABOR	
391	DEPARTMENT OF HERITAGE AND ARTS	
392	ITEM 39 To Department of Heritage and Arts - Administration	
393	From General Fund	27,800
394	From Federal Funds	6,400
395	From Dedicated Credits Revenue	500
396	Schedule of Programs:	
397	Executive Director's Office	13,300
398	Information Technology	1,600
399	Administrative Services	8,500
400	Multicultural Commission	4,200
401	Commission on Volunteers	7,100
402	ITEM 40 To Department of Heritage and Arts - Historical Society	
403	From Dedicated Credits Revenue	2,000
404	Schedule of Programs:	
405	State Historical Society	2,000
406	ITEM 41 To Department of Heritage and Arts - State History	
407	From General Fund	65,600
408	Schedule of Programs:	
409	Administration	6,600
410	Library and Collections	9,700

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411	Public History, Communication and Information	13,900
412	Historic Preservation and Antiquities	35,400
413	ITEM 42 To Department of Heritage and Arts - Division of Arts and	
414	Museums	
415	From General Fund	38,400
416	Schedule of Programs:	
417	Administration	12,500
418	Community Arts Outreach	25,900
419	ITEM 43 To Department of Heritage and Arts - State Library	
420	From General Fund	105,000
421	From Dedicated Credits Revenue	16,000
422	Schedule of Programs:	
423	Administration	10,900
424	Blind and Disabled	40,000
425	Library Development	48,000
426	Library Resources	22,100
427	ITEM 44 To Department of Heritage and Arts - Indian Affairs	
428	From General Fund	4,300
429	Schedule of Programs:	
430	Indian Affairs	4,300
431	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
432	ITEM 45 To Governor's Office of Economic Development - Administration	
433	From General Fund	36,100
434	Schedule of Programs:	
435	Administration	36,100
436	ITEM 46 To Governor's Office of Economic Development - Office of	
437	Tourism	
438	From General Fund	56,500
439	Schedule of Programs:	
440	Administration	18,600
441	Operations and Fulfillment	23,900
442	Film Commission	14,000
443	ITEM 47 To Governor's Office of Economic Development - Business	
444	Development	
445	From General Fund	75,200
446	Schedule of Programs:	
447	Outreach and International Trade	42,000
448	Corporate Recruitment and Business Services	33,200

449	ITEM 48	To Governor's Office of Economic Development - Pete Suazo	
450		Utah Athletics Commission	
451		From General Fund	3,000
452		Schedule of Programs:	
453		Pete Suazo Utah Athletics Commission	3,000
454		UTAH STATE TAX COMMISSION	
455	ITEM 49	To Utah State Tax Commission - Tax Administration	
456		From General Fund	633,800
457		From Education Fund	447,800
458		From Federal Funds	14,800
459		From Dedicated Credits Revenue	188,300
460		From General Fund Restricted - Tax Commission Administrative Charge	206,100
461		Schedule of Programs:	
462		Administration Division	178,100
463		Auditing Division	295,900
464		Tax Processing Division	171,800
465		Seasonal Employees	4,600
466		Tax Payer Services	280,500
467		Property Tax Division	124,700
468		Motor Vehicles	349,400
469		Motor Vehicle Enforcement Division	85,800
470		UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
471	ITEM 50	To Utah Science Technology and Research Governing Authority	
472		From General Fund	24,500
473		From Dedicated Credits Revenue	200
474		Schedule of Programs:	
475		Administration	9,800
476		Technology Outreach	14,900
477		DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
478	ITEM 51	To Department of Alcoholic Beverage Control - DABC Operations	
479		From Markup Holding Fund	454,800
480		Schedule of Programs:	
481		Executive Director	52,600
482		Administration	13,000
483		Warehouse and Distribution	47,200
484		Stores and Agencies	342,000
485		LABOR COMMISSION	
486	ITEM 52	To Labor Commission	

487	From General Fund	132,400
488	From Federal Funds	77,500
489	From Dedicated Credits Revenue	600
490	From General Fund Restricted - Industrial Accident Restricted Account	62,500
491	From General Fund Restricted - Workplace Safety Account	12,500
492	Schedule of Programs:	
493	Administration	31,700
494	Industrial Accidents	36,400
495	Adjudication	29,400
496	Boiler, Elevator and Coal Mine Safety Division	33,700
497	Anti-Discrimination and Labor	49,900
498	Utah OSHA	104,400
499	DEPARTMENT OF COMMERCE	
500	ITEM 53 To Department of Commerce - Commerce General Regulation	
501	From General Fund Restricted - Commerce Service Account	384,700
502	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
503	Fee	108,000
504	Schedule of Programs:	
505	Administration	41,200
506	Occupational & Professional Licensing	146,900
507	Securities	55,800
508	Consumer Protection	45,100
509	Corporations and Commercial Code	54,600
510	Real Estate	41,100
511	Public Utilities	81,700
512	Office of Consumer Services	26,300
513	FINANCIAL INSTITUTIONS	
514	ITEM 54 To Financial Institutions - Financial Institutions Administration	
515	From General Fund Restricted - Financial Institutions	143,700
516	Schedule of Programs:	
517	Administration	143,700
518	INSURANCE DEPARTMENT	
519	ITEM 55 To Insurance Department - Insurance Department Administration	
520	From General Fund Restricted - Insurance Department Account	137,400
521	From General Fund Restricted - Insurance Fraud Investigation Account	31,200
522	From General Fund Restricted - Captive Insurance	13,600
523	Schedule of Programs:	
524	Administration	137,400

525	Insurance Fraud Program	31,200
526	Captive Insurers	13,600
527	ITEM 56 To Insurance Department - Title Insurance Program	
528	From General Fund	300
529	From General Fund Restricted - Title Licensee Enforcement Account	1,800
530	Schedule of Programs:	
531	Title Insurance Program	2,100
532	PUBLIC SERVICE COMMISSION	
533	ITEM 57 To Public Service Commission	
534	From Dedicated Credits Revenue	500
535	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
536	Fee	53,000
537	Schedule of Programs:	
538	Administration	53,500
539	SOCIAL SERVICES	
540	DEPARTMENT OF HEALTH	
541	ITEM 58 To Department of Health - Executive Director's Operations	
542	From General Fund	84,600
543	From Federal Funds	78,100
544	From Dedicated Credits Revenue	48,400
545	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	200
546	From Revenue Transfers - Within Agency	1,700
547	Schedule of Programs:	
548	Executive Director	31,400
549	Center for Health Data	108,500
550	Program Operations	60,300
551	Office of Internal Audit	12,800
552	ITEM 59 To Department of Health - Family Health and Preparedness	
553	From General Fund	110,600
554	From Federal Funds	318,400
555	From Dedicated Credits Revenue	82,300
556	From Revenue Transfers - Medicaid	116,500
557	From Revenue Transfers - Workforce Services	36,100
558	Schedule of Programs:	
559	Director's Office	21,500
560	Maternal and Child Health	73,100
561	Child Development	98,400
562	Children with Special Health Care Needs	219,400

563	Public Health Preparedness	55,800
564	Emergency Medical Services	53,600
565	Facility Licensure, Certification, and Resident Assessment	126,500
566	Primary Care	15,600
567	ITEM 60 To Department of Health - Disease Control and Prevention	
568	From General Fund	205,500
569	From Federal Funds	267,300
570	From Dedicated Credits Revenue	61,800
571	From General Fund Restricted - State Lab Drug Testing Account	9,500
572	From General Fund Restricted - Tobacco Settlement Account	15,000
573	From Revenue Transfers - Medicaid	3,400
574	From Revenue Transfers - Workforce Services	11,700
575	Schedule of Programs:	
576	Director's Office	24,900
577	Health Promotion	175,100
578	Epidemiology	168,700
579	Microbiology	41,700
580	Office of the Medical Examiner	70,200
581	Chemical and Environmental Services	40,100
582	Forensic Toxicology	28,000
583	Laboratory Improvement	25,500
584	ITEM 61 To Department of Health - Medicaid and Health Financing	
585	From General Fund	89,900
586	From Federal Funds	283,400
587	From Dedicated Credits Revenue	71,800
588	From Transfers - Medicaid - Department of Human Services	10,300
589	From Transfers - Medicaid - Department of Health Internal	8,500
590	From Revenue Transfers - Within Agency	6,000
591	Schedule of Programs:	
592	Director's Office	34,400
593	Financial Services	69,000
594	Medicaid Operations	98,700
595	Managed Health Care	79,700
596	Long-term Care	62,000
597	Coverage and Reimbursement	60,800
598	Eligibility Policy	65,300
599	ITEM 62 To Department of Health - Medicaid Management Information	
600	System Replacement	

601	From Federal Funds	41,400
602	From Beginning Nonlapsing Appropriation Balances	4,800
603	Schedule of Programs:	
604	Medicaid Management Information System Replacement	46,200
605	ITEM 63 To Department of Health - Children's Health Insurance Program	
606	From General Fund	1,800
607	From Federal Funds	23,100
608	From Dedicated Credits Revenue	600
609	From General Fund Restricted - Tobacco Settlement Account	3,900
610	Schedule of Programs:	
611	Children's Health Insurance Program	29,400
612	ITEM 64 To Department of Health - Medicaid Mandatory Services	
613	From General Fund	53,800
614	From Federal Funds	14,800
615	From Dedicated Credits Revenue	25,800
616	From Transfers - Medicaid - Department of Health Internal	46,000
617	Schedule of Programs:	
618	Other Mandatory Services	140,400
619	ITEM 65 To Department of Health - Medicaid Optional Services	
620	From General Fund	2,300
621	From Federal Funds	4,500
622	From Dedicated Credits Revenue	4,600
623	Schedule of Programs:	
624	Pharmacy	9,200
625	Home and Community Based Waiver Services	2,200
626	DEPARTMENT OF WORKFORCE SERVICES	
627	ITEM 66 To Department of Workforce Services - Administration	
628	From General Fund	42,300
629	From Federal Funds	156,400
630	From Revenue Transfers - Medicaid	18,200
631	Schedule of Programs:	
632	Executive Director's Office	72,000
633	Communications	22,000
634	Administrative Support	105,600
635	Internal Audit	17,300
636	ITEM 67 To Department of Workforce Services - Operations and Policy	
637	From General Fund	833,000
638	From Federal Funds	1,655,900

639	From Dedicated Credits Revenue	53,600
640	From Revenue Transfers - Medicaid	387,300
641	Schedule of Programs:	
642	Workforce Development	1,306,400
643	Workforce Research and Analysis	61,300
644	Eligibility Services	1,562,100
645	ITEM 68 To Department of Workforce Services - General Assistance	
646	From General Fund	23,400
647	Schedule of Programs:	
648	General Assistance	23,400
649	ITEM 69 To Department of Workforce Services - Unemployment Insurance	
650	From General Fund	12,300
651	From Federal Funds	501,400
652	From Dedicated Credits Revenue	9,200
653	From Revenue Transfers - Medicaid	3,800
654	Schedule of Programs:	
655	Unemployment Insurance Administration	450,200
656	Adjudication	76,500
657	ITEM 70 To Department of Workforce Services - Housing and Community	
658	Development	
659	From General Fund	22,500
660	From Federal Funds	60,100
661	From Dedicated Credits Revenue	4,700
662	From Permanent Community Impact Loan Fund	27,000
663	Schedule of Programs:	
664	Community Development Administration	21,000
665	Community Development	19,600
666	Housing Development	23,600
667	Homeless Committee	18,900
668	HEAT	8,400
669	Weatherization Assistance	15,000
670	Community Services	7,500
671	Emergency Food Network	300
672	DEPARTMENT OF HUMAN SERVICES	
673	ITEM 71 To Department of Human Services - Executive Director	
674	Operations	
675	From General Fund	151,100
676	From Federal Funds	40,300

677	From Revenue Transfers - Indirect Costs	6,300
678	From Revenue Transfers - Medicaid	31,700
679	From Revenue Transfers - Within Agency	19,800
680	Schedule of Programs:	
681	Executive Director's Office	23,300
682	Legal Affairs	20,900
683	Information Technology	1,600
684	Fiscal Operations	90,100
685	Office of Services Review	35,000
686	Office of Licensing	72,300
687	Utah Developmental Disabilities Council	6,000
688	ITEM 72 To Department of Human Services - Division of Substance Abuse	
689	and Mental Health	
690	From General Fund	1,112,600
691	From Federal Funds	54,500
692	From Dedicated Credits Revenue	42,000
693	From Revenue Transfers - Medicaid	182,400
694	Schedule of Programs:	
695	Administration - DSAMH	72,500
696	Community Mental Health Services	7,600
697	State Hospital	1,298,200
698	State Substance Abuse Services	13,200
699	ITEM 73 To Department of Human Services - Division of Services for	
700	People with Disabilities	
701	From General Fund	390,200
702	From Federal Funds	1,500
703	From Dedicated Credits Revenue	48,200
704	From Revenue Transfers - Medicaid	744,200
705	Schedule of Programs:	
706	Administration - DSPD	58,000
707	Service Delivery	161,800
708	Utah State Developmental Center	964,300
709	ITEM 74 To Department of Human Services - Office of Recovery Services	
710	From General Fund	229,800
711	From Federal Funds	520,100
712	From Dedicated Credits Revenue	97,900
713	From Revenue Transfers - Medicaid	53,200
714	From Revenue Transfers - Other Agencies	6,600

715	Schedule of Programs:	
716	Administration - ORS	21,500
717	Financial Services	79,200
718	Electronic Technology	53,800
719	Child Support Services	658,900
720	Children in Care Collections	14,600
721	Medical Collections	79,600
722	ITEM 75 To Department of Human Services - Division of Child and Family	
723	Services	
724	From General Fund	1,603,600
725	From Federal Funds	500,100
726	From Revenue Transfers - Other Agencies	15,300
727	Schedule of Programs:	
728	Administration - DCFS	103,500
729	Service Delivery	1,867,000
730	Facility-based Services	8,100
731	Minor Grants	36,200
732	Domestic Violence	69,200
733	Adoption Assistance	2,300
734	Child Welfare Management Information System	32,700
735	ITEM 76 To Department of Human Services - Division of Aging and Adult	
736	Services	
737	From General Fund	92,800
738	From Federal Funds	19,800
739	From Revenue Transfers - Medicaid	4,900
740	Schedule of Programs:	
741	Administration - DAAS	33,900
742	Adult Protective Services	73,500
743	Aging Waiver Services	7,900
744	Aging Alternatives	2,200
745	STATE BOARD OF EDUCATION	
746	ITEM 77 To State Board of Education - State Office of Rehabilitation	
747	From General Fund	2,900
748	From Education Fund	241,600
749	From Federal Funds	691,500
750	From Dedicated Credits Revenue	15,800
751	Schedule of Programs:	
752	Executive Director	46,900

753	Blind and Visually Impaired	102,500
754	Rehabilitation Services	578,200
755	Disability Determination	168,100
756	Deaf and Hard of Hearing	56,100
757	HIGHER EDUCATION	
758	UNIVERSITY OF UTAH	
759	ITEM 78 To University of Utah - Education and General	
760	From Education Fund	2,421,700
761	From Dedicated Credits Revenue	807,300
762	Schedule of Programs:	
763	Education and General	3,229,000
764	ITEM 79 To University of Utah - Educationally Disadvantaged	
765	From Education Fund	5,400
766	Schedule of Programs:	
767	Educationally Disadvantaged	5,400
768	ITEM 80 To University of Utah - School of Medicine	
769	From Education Fund	159,200
770	From Dedicated Credits Revenue	53,000
771	Schedule of Programs:	
772	School of Medicine	212,200
773	ITEM 81 To University of Utah - University Hospital	
774	From Education Fund	85,300
775	Schedule of Programs:	
776	University Hospital	80,100
777	Miners' Hospital	5,200
778	ITEM 82 To University of Utah - Regional Dental Education Program	
779	From Education Fund	4,300
780	From Dedicated Credits Revenue	1,400
781	Schedule of Programs:	
782	Regional Dental Education Program	5,700
783	ITEM 83 To University of Utah - Public Service	
784	From Education Fund	13,700
785	Schedule of Programs:	
786	Seismograph Stations	7,000
787	Museum of Natural History	6,000
788	State Arboretum	700
789	ITEM 84 To University of Utah - Statewide TV Administration	
790	From Education Fund	33,400

791	Schedule of Programs:		
792	Public Broadcasting	33,400	
793	ITEM 85 To University of Utah - Poison Control Center		
794	From Dedicated Credits Revenue		10,900
795	Schedule of Programs:		
796	Poison Control Center	10,900	
797	ITEM 86 To University of Utah - Utah Tele-Health Network		
798	From General Fund		3,000
799	Schedule of Programs:		
800	Utah Tele-Health Network	3,000	
801	ITEM 87 To University of Utah - Center on Aging		
802	From General Fund		1,200
803	Schedule of Programs:		
804	Center on Aging	1,200	
805	ITEM 88 To University of Utah - Rocky Mountain Center for Occupational		
806	and Environmental Health		
807	From General Fund Restricted - Workplace Safety Account		1,200
808	Schedule of Programs:		
809	Center for Occupational and Environmental Health	1,200	
810	UTAH STATE UNIVERSITY		
811	ITEM 89 To Utah State University - Education and General		
812	From Education Fund		1,451,000
813	From Dedicated Credits Revenue		483,700
814	Schedule of Programs:		
815	Education and General	1,934,700	
816	ITEM 90 To Utah State University - USU - Eastern Education and General		
817	From Education Fund		119,000
818	From Dedicated Credits Revenue		16,300
819	Schedule of Programs:		
820	USU - Eastern Education and General	135,300	
821	ITEM 91 To Utah State University - Educationally Disadvantaged		
822	From Education Fund		2,100
823	Schedule of Programs:		
824	Educationally Disadvantaged	2,100	
825	ITEM 92 To Utah State University - USU - Eastern Career and Technical		
826	Education		
827	From Education Fund		15,200
828	Schedule of Programs:		

829		USU - Eastern Career and Technical Education	15,200
830	ITEM 93	To Utah State University - Uintah Basin Regional Campus	
831		From Education Fund	41,000
832		From Dedicated Credits Revenue	13,800
833		Schedule of Programs:	
834		Uintah Basin Regional Campus	54,800
835	ITEM 94	To Utah State University - Southeastern Continuing Education	
836	Center		
837		From Education Fund	10,200
838		From Dedicated Credits Revenue	3,300
839		Schedule of Programs:	
840		Southeastern Continuing Education Center	13,500
841	ITEM 95	To Utah State University - Brigham City Regional Campus	
842		From Education Fund	72,400
843		From Dedicated Credits Revenue	24,100
844		Schedule of Programs:	
845		Brigham City Regional Campus	96,500
846	ITEM 96	To Utah State University - Tooele Regional Campus	
847		From Education Fund	56,600
848		From Dedicated Credits Revenue	18,900
849		Schedule of Programs:	
850		Tooele Regional Campus	75,500
851	ITEM 97	To Utah State University - Water Research Laboratory	
852		From Education Fund	37,000
853		Schedule of Programs:	
854		Water Research Laboratory	37,000
855	ITEM 98	To Utah State University - Agriculture Experiment Station	
856		From Education Fund	136,200
857		Schedule of Programs:	
858		Agriculture Experiment Station	136,200
859	ITEM 99	To Utah State University - Cooperative Extension	
860		From Education Fund	158,800
861		Schedule of Programs:	
862		Cooperative Extension	158,800
863	ITEM 100	To Utah State University - Prehistoric Museum	
864		From Education Fund	2,700
865		Schedule of Programs:	
866		Prehistoric Museum	2,700

867	ITEM 101	To Utah State University - San Juan Center	
868		From Education Fund	27,200
869		From Dedicated Credits Revenue	9,200
870		Schedule of Programs:	
871		San Juan Center	36,400
872	WEBER STATE UNIVERSITY		
873	ITEM 102	To Weber State University - Education and General	
874		From Education Fund	932,500
875		From Dedicated Credits Revenue	310,800
876		Schedule of Programs:	
877		Education and General	1,243,300
878	ITEM 103	To Weber State University - Educationally Disadvantaged	
879		From Education Fund	5,000
880		Schedule of Programs:	
881		Educationally Disadvantaged	5,000
882	SOUTHERN UTAH UNIVERSITY		
883	ITEM 104	To Southern Utah University - Education and General	
884		From Education Fund	544,600
885		From Dedicated Credits Revenue	181,600
886		Schedule of Programs:	
887		Education and General	726,200
888	ITEM 105	To Southern Utah University - Educationally Disadvantaged	
889		From Education Fund	900
890		Schedule of Programs:	
891		Educationally Disadvantaged	900
892	ITEM 106	To Southern Utah University - Rural Development	
893		From Education Fund	1,400
894		Schedule of Programs:	
895		Rural Development	1,400
896	UTAH VALLEY UNIVERSITY		
897	ITEM 107	To Utah Valley University - Education and General	
898		From Education Fund	1,419,300
899		From Dedicated Credits Revenue	473,100
900		Schedule of Programs:	
901		Education and General	1,892,400
902	ITEM 108	To Utah Valley University - Educationally Disadvantaged	
903		From Education Fund	1,900
904		Schedule of Programs:	

905	Educationally Disadvantaged	1,900
906	SNOW COLLEGE	
907	ITEM 109 To Snow College - Education and General	
908	From Education Fund	177,400
909	From Dedicated Credits Revenue	59,200
910	Schedule of Programs:	
911	Education and General	236,600
912	ITEM 110 To Snow College - Career and Technical Education	
913	From Education Fund	12,800
914	Schedule of Programs:	
915	Career and Technical Education	12,800
916	DIXIE STATE UNIVERSITY	
917	ITEM 111 To Dixie State University - Education and General	
918	From Education Fund	332,100
919	From Dedicated Credits Revenue	110,700
920	Schedule of Programs:	
921	Education and General	442,800
922	ITEM 112 To Dixie State University - Zion Park Amphitheater	
923	From Education Fund	1,000
924	Schedule of Programs:	
925	Zion Park Amphitheater	1,000
926	SALT LAKE COMMUNITY COLLEGE	
927	ITEM 113 To Salt Lake Community College - Education and General	
928	From Education Fund	1,006,700
929	From Dedicated Credits Revenue	335,500
930	Schedule of Programs:	
931	Education and General	1,342,200
932	ITEM 114 To Salt Lake Community College - School of Applied Technology	
933	From Education Fund	79,400
934	Schedule of Programs:	
935	School of Applied Technology	79,400
936	STATE BOARD OF REGENTS	
937	ITEM 115 To State Board of Regents - Administration	
938	From General Fund	18,300
939	Schedule of Programs:	
940	Administration	18,300
941	ITEM 116 To State Board of Regents - Student Assistance	
942	From General Fund	200

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943	From Education Fund	4,400
944	Schedule of Programs:	
945	Regents' Scholarship	4,400
946	Western Interstate Commission for Higher Education	200
947	ITEM 117 To State Board of Regents - Student Support	
948	From General Fund	6,700
949	Schedule of Programs:	
950	Concurrent Enrollment	3,700
951	Articulation Support	900
952	Campus Compact	2,100
953	ITEM 118 To State Board of Regents - Economic Development	
954	From General Fund	1,600
955	Schedule of Programs:	
956	Economic Development Initiatives	1,600
957	UTAH COLLEGE OF APPLIED TECHNOLOGY	
958	ITEM 119 To Utah College of Applied Technology - Administration	
959	From Education Fund	23,900
960	Schedule of Programs:	
961	Administration	23,900
962	ITEM 120 To Utah College of Applied Technology - Bridgerland Applied	
963	Technology College	
964	From Education Fund	281,000
965	Schedule of Programs:	
966	Bridgerland Applied Technology College	281,000
967	ITEM 121 To Utah College of Applied Technology - Davis Applied	
968	Technology College	
969	From Education Fund	260,800
970	Schedule of Programs:	
971	Davis Applied Technology College	260,800
972	ITEM 122 To Utah College of Applied Technology - Dixie Applied	
973	Technology College	
974	From Education Fund	51,700
975	Schedule of Programs:	
976	Dixie Applied Technology College	51,700
977	ITEM 123 To Utah College of Applied Technology - Mountainland Applied	
978	Technology College	
979	From Education Fund	146,600
980	Schedule of Programs:	

981	Mountainland Applied Technology College	146,600
982	ITEM 124 To Utah College of Applied Technology - Ogden/Weber Applied	
983	Technology College	
984	From Education Fund	240,400
985	Schedule of Programs:	
986	Ogden/Weber Applied Technology College	240,400
987	ITEM 125 To Utah College of Applied Technology - Southwest Applied	
988	Technology College	
989	From Education Fund	55,900
990	Schedule of Programs:	
991	Southwest Applied Technology College	55,900
992	ITEM 126 To Utah College of Applied Technology - Tooele Applied	
993	Technology College	
994	From Education Fund	36,200
995	Schedule of Programs:	
996	Tooele Applied Technology College	36,200
997	ITEM 127 To Utah College of Applied Technology - Uintah Basin Applied	
998	Technology College	
999	From Education Fund	121,900
1000	Schedule of Programs:	
1001	Uintah Basin Applied Technology College	121,900
1002	MEDICAL EDUCATION COUNCIL	
1003	ITEM 128 To Medical Education Council	
1004	From General Fund	18,700
1005	Schedule of Programs:	
1006	Medical Education Council	18,700
1007	NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY	
1008	DEPARTMENT OF NATURAL RESOURCES	
1009	ITEM 129 To Department of Natural Resources - Administration	
1010	From General Fund	50,800
1011	Schedule of Programs:	
1012	Executive Director	18,700
1013	Administrative Services	22,500
1014	Public Affairs	5,500
1015	Law Enforcement	4,100
1016	ITEM 130 To Department of Natural Resources - Species Protection	
1017	From General Fund Restricted - Species Protection	6,900
1018	Schedule of Programs:	

1019		Species Protection	6,900
1020	ITEM 131	To Department of Natural Resources - Watershed	
1021		From General Fund	3,600
1022		Schedule of Programs:	
1023		Watershed	3,600
1024	ITEM 132	To Department of Natural Resources - Forestry, Fire and State	
1025		Lands	
1026		From General Fund	13,400
1027		From Federal Funds	44,500
1028		From Dedicated Credits Revenue	91,100
1029		From General Fund Restricted - Sovereign Land Management	70,400
1030		Schedule of Programs:	
1031		Division Administration	21,700
1032		Fire Management	13,200
1033		Fire Suppression Emergencies	2,400
1034		Lands Management	15,200
1035		Forest Management	13,000
1036		Program Delivery	102,200
1037		Lone Peak Center	51,700
1038	ITEM 133	To Department of Natural Resources - Oil, Gas and Mining	
1039		From General Fund	34,000
1040		From Federal Funds	85,100
1041		From Dedicated Credits Revenue	5,700
1042		From General Fund Restricted - Oil & Gas Conservation Account	78,700
1043		Schedule of Programs:	
1044		Administration	41,700
1045		Oil and Gas Program	63,900
1046		Minerals Reclamation	21,200
1047		Coal Program	49,100
1048		Abandoned Mine	27,600
1049	ITEM 134	To Department of Natural Resources - Wildlife Resources	
1050		From General Fund	104,100
1051		From Federal Funds	255,000
1052		From Dedicated Credits Revenue	2,100
1053		From General Fund Restricted - Wildlife Resources	536,200
1054		From General Fund Restricted - Mule Deer Protection Account	6,000
1055		From General Fund Restricted - Predator Control Account	7,600
1056		From Revenue Transfers	2,100

1057	Schedule of Programs:	
1058	Director's Office	43,000
1059	Administrative Services	97,200
1060	Conservation Outreach	54,000
1061	Law Enforcement	215,000
1062	Habitat Section	111,500
1063	Wildlife Section	151,400
1064	Aquatic Section	241,000
1065	ITEM 135 To Department of Natural Resources - Cooperative Agreements	
1066	From Federal Funds	27,700
1067	From Dedicated Credits Revenue	5,500
1068	From Revenue Transfers	27,000
1069	Schedule of Programs:	
1070	Cooperative Agreements	60,200
1071	ITEM 136 To Department of Natural Resources - Parks and Recreation	
1072	From General Fund	54,800
1073	From Federal Funds	15,400
1074	From Dedicated Credits Revenue	22,400
1075	From General Fund Restricted - Boating	78,500
1076	From General Fund Restricted - Off-highway Vehicle	70,300
1077	From General Fund Restricted - State Park Fees	212,800
1078	Schedule of Programs:	
1079	Executive Management	11,400
1080	Park Operation Management	370,200
1081	Planning and Design	8,600
1082	Support Services	32,000
1083	Recreation Services	32,000
1084	ITEM 137 To Department of Natural Resources - Utah Geological Survey	
1085	From General Fund	56,400
1086	From Federal Funds	20,500
1087	From Dedicated Credits Revenue	31,200
1088	From General Fund Restricted - Mineral Lease	66,700
1089	From General Fund Restricted - Land Exchange Distribution Account	13,900
1090	Schedule of Programs:	
1091	Administration	15,200
1092	Technical Services	13,700
1093	Geologic Hazards	33,500
1094	Geologic Mapping	24,300

1095	Energy and Minerals	42,500
1096	Ground Water and Paleontology	38,600
1097	Information and Outreach	20,900
1098	ITEM 138 To Department of Natural Resources - Water Resources	
1099	From General Fund	60,800
1100	From Federal Funds	8,400
1101	From Water Resources Conservation and Development Fund	59,200
1102	Schedule of Programs:	
1103	Administration	12,200
1104	Interstate Streams	4,000
1105	Planning	59,600
1106	Construction	52,600
1107	ITEM 139 To Department of Natural Resources - Water Rights	
1108	From General Fund	161,100
1109	From Federal Funds	2,800
1110	From Dedicated Credits Revenue	48,500
1111	Schedule of Programs:	
1112	Administration	17,800
1113	Applications and Records	32,400
1114	Dam Safety	21,300
1115	Field Services	42,400
1116	Technical Services	15,900
1117	Regional Offices	82,600
1118	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1119	ITEM 140 To Department of Environmental Quality - Executive Director's	
1120	Office	
1121	From General Fund	49,500
1122	From Federal Funds	4,200
1123	From General Fund Restricted - Environmental Quality	15,200
1124	Schedule of Programs:	
1125	Executive Director's Office	68,900
1126	ITEM 141 To Department of Environmental Quality - Air Quality	
1127	From General Fund	66,700
1128	From Federal Funds	79,900
1129	From Dedicated Credits Revenue	102,800
1130	From Clean Fuel Conversion Fund	600
1131	Schedule of Programs:	
1132	Air Quality	250,000

1133	ITEM 142	To Department of Environmental Quality - Environmental	
1134		Response and Remediation	
1135		From General Fund	15,400
1136		From Federal Funds	79,000
1137		From Dedicated Credits Revenue	10,300
1138		From General Fund Restricted - Voluntary Cleanup	4,400
1139		From Petroleum Storage Tank Trust Fund	36,600
1140		From Petroleum Storage Tank Loan Fund	2,900
1141		Schedule of Programs:	
1142		Environmental Response and Remediation	148,600
1143	ITEM 143	To Department of Environmental Quality - Radiation Control	
1144		From General Fund	20,900
1145		From Federal Funds	600
1146		From Dedicated Credits Revenue	3,000
1147		From General Fund Restricted - Environmental Quality	52,500
1148		Schedule of Programs:	
1149		Radiation Control	77,000
1150	ITEM 144	To Department of Environmental Quality - Water Quality	
1151		From General Fund	74,400
1152		From Federal Funds	75,500
1153		From Dedicated Credits Revenue	10,800
1154		From General Fund Restricted - Underground Wastewater System	1,100
1155		From Water Development Security Fund - Utah Wastewater Loan Program	19,500
1156		From Water Development Security Fund - Water Quality Origination Fee	1,100
1157		From Revenue Transfers - Environmental Quality	300
1158		Schedule of Programs:	
1159		Water Quality	182,700
1160	ITEM 145	To Department of Environmental Quality - Drinking Water	
1161		From General Fund	17,200
1162		From Federal Funds	67,200
1163		From Dedicated Credits Revenue	2,200
1164		From Water Development Security Fund - Drinking Water Loan Program	1,900
1165		From Water Development Security Fund - Drinking Water Origination Fee	1,800
1166		From Revenue Transfers - Within Agency	700
1167		Schedule of Programs:	
1168		Drinking Water	91,000
1169	ITEM 146	To Department of Environmental Quality - Solid and Hazardous	
1170		Waste	

1171	From Federal Funds	19,600
1172	From Dedicated Credits Revenue	33,100
1173	From General Fund Restricted - Environmental Quality	69,200
1174	From General Fund Restricted - Used Oil Collection Administration	3,100
1175	From Waste Tire Recycling Fund	2,000
1176	Schedule of Programs:	
1177	Solid and Hazardous Waste	127,000
1178	PUBLIC LANDS POLICY COORDINATION OFFICE	
1179	ITEM 147 To Public Lands Policy Coordination Office	
1180	From General Fund	6,500
1181	From General Fund Restricted - Constitutional Defense	27,800
1182	Schedule of Programs:	
1183	Public Lands Office	34,300
1184	GOVERNOR'S OFFICE	
1185	ITEM 148 To Governor's Office - Office of Energy Development	
1186	From General Fund	17,500
1187	From Federal Funds	5,500
1188	Schedule of Programs:	
1189	Office of Energy Development	23,000
1190	DEPARTMENT OF AGRICULTURE AND FOOD	
1191	ITEM 149 To Department of Agriculture and Food - Administration	
1192	From General Fund	167,300
1193	From Federal Funds	105,800
1194	From Dedicated Credits Revenue	89,400
1195	From General Fund Restricted - Livestock Brand	27,100
1196	From Agriculture Resource Development Fund	2,000
1197	From Pass-through	900
1198	Schedule of Programs:	
1199	General Administration	47,400
1200	Meat Inspection	60,300
1201	Chemistry Laboratory	21,700
1202	Animal Health	18,300
1203	Plant Industry	59,700
1204	Regulatory Services	92,300
1205	Brand Inspection	39,500
1206	Environmental Quality	11,300
1207	Grain Inspection	5,200
1208	Insect Infestation	6,200

1209	Marketing and Development	10,700
1210	Grazing Improvement	19,900
1211	ITEM 150 To Department of Agriculture and Food - Predatory Animal	
1212	Control	
1213	From General Fund	16,800
1214	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	13,300
1215	Schedule of Programs:	
1216	Predatory Animal Control	30,100
1217	ITEM 151 To Department of Agriculture and Food - Resource Conservation	
1218	From General Fund	11,300
1219	Schedule of Programs:	
1220	Resource Conservation Administration	11,300
1221	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1222	ITEM 152 To School and Institutional Trust Lands Administration	
1223	From Land Grant Management Fund	197,800
1224	Schedule of Programs:	
1225	Board	1,300
1226	Director	10,300
1227	Public Relations	5,200
1228	Administration	9,900
1229	Accounting	10,300
1230	Auditing	9,300
1231	Oil and Gas	17,100
1232	Mining	12,300
1233	Surface	40,900
1234	Development - Operating	31,500
1235	Legal/Contracts	16,700
1236	Data Processing	23,800
1237	Grazing and Forestry	9,200
1238	PUBLIC EDUCATION	
1239	STATE BOARD OF EDUCATION	
1240	ITEM 153 To State Board of Education - State Office of Education	
1241	From Education Fund	158,000
1242	From Federal Funds	268,900
1243	From Dedicated Credits Revenue	13,000
1244	From General Fund Restricted - Mineral Lease	31,700
1245	From General Fund Restricted - Land Exchange Distribution Account	1,400
1246	From General Fund Restricted - Substance Abuse Prevention	2,400

1247	From Revenue Transfers	3,000
1248	Schedule of Programs:	
1249	Assessment and Accountability	57,300
1250	Educational Equity	8,100
1251	Board and Administration	33,100
1252	Business Services	38,100
1253	Career and Technical Education	82,000
1254	District Computer Services	88,400
1255	Educational Technology	5,900
1256	Federal Elementary and Secondary Education Act	39,700
1257	Law and Legislation	5,700
1258	Public Relations	3,000
1259	School Trust	10,700
1260	Special Education	45,500
1261	Teaching and Learning	60,900
1262	ITEM 154 To State Board of Education - Utah State Office of Education -	
1263	Initiative Programs	
1264	From General Fund	1,800
1265	From Education Fund	4,200
1266	Schedule of Programs:	
1267	Contracts and Grants	6,000
1268	ITEM 155 To State Board of Education - State Charter School Board	
1269	From Education Fund	10,400
1270	Schedule of Programs:	
1271	State Charter School Board	10,400
1272	ITEM 156 To State Board of Education - Educator Licensing Professional	
1273	Practices	
1274	From Professional Practices Restricted Subfund	22,600
1275	Schedule of Programs:	
1276	Educator Licensing	22,600
1277	ITEM 157 To State Board of Education - State Office of Education - Child	
1278	Nutrition	
1279	From Federal Funds	38,300
1280	From Dedicated Credits Revenue	8,400
1281	Schedule of Programs:	
1282	Child Nutrition	46,700
1283	ITEM 158 To State Board of Education - Utah Schools for the Deaf and the	
1284	Blind	

1285	From Education Fund	561,300
1286	From Federal Funds	2,500
1287	From Dedicated Credits Revenue	32,100
1288	From Revenue Transfers	63,700
1289	Schedule of Programs:	
1290	Instructional Services	467,000
1291	Support Services	192,600
1292	RETIREMENT & INDEPENDENT ENTITIES	
1293	CAREER SERVICE REVIEW OFFICE	
1294	ITEM 159 To Career Service Review Office	
1295	From General Fund	6,000
1296	Schedule of Programs:	
1297	Career Service Review Office	6,000
1298	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1299	ITEM 160 To Department of Human Resource Management - Human	
1300	Resource Management	
1301	From General Fund	46,400
1302	Schedule of Programs:	
1303	Administration	19,200
1304	Policy	22,900
1305	Teacher Salary Supplement	4,300
1306	UTAH EDUCATION NETWORK	
1307	ITEM 161 To Utah Education Network	
1308	From Education Fund	181,200
1309	From Federal Funds	15,500
1310	From Dedicated Credits Revenue	3,400
1311	Schedule of Programs:	
1312	Administration	35,000
1313	Public Information	2,300
1314	KUEN Broadcast	8,600
1315	Technical Services	118,300
1316	Course Management Systems	2,100
1317	Instructional Support	33,800
1318	EXECUTIVE APPROPRIATIONS	
1319	UTAH NATIONAL GUARD	
1320	ITEM 162 To Utah National Guard	
1321	From General Fund	61,700
1322	From Federal Funds	394,000

1323	Schedule of Programs:	
1324	Administration	15,500
1325	Armory Maintenance	440,200
1326	DEPARTMENT OF VETERANS' AFFAIRS	
1327	ITEM 163 To Department of Veterans' Affairs - Veterans' Affairs	
1328	From General Fund	38,700
1329	Schedule of Programs:	
1330	Administration	17,300
1331	Cemetery	9,300
1332	Nursing Home	12,100
1333	CAPITOL PRESERVATION BOARD	
1334	ITEM 164 To Capitol Preservation Board	
1335	From General Fund	12,600
1336	From Dedicated Credits Revenue	1,600
1337	Schedule of Programs:	
1338	Capitol Preservation Board	14,200
1339	LEGISLATURE	
1340	ITEM 165 To Legislature - Senate	
1341	From General Fund	75,400
1342	Schedule of Programs:	
1343	Administration	75,400
1344	ITEM 166 To Legislature - House of Representatives	
1345	From General Fund	167,100
1346	Schedule of Programs:	
1347	Administration	167,100
1348	ITEM 167 To Legislature - Office of the Legislative Auditor General	
1349	From General Fund	85,200
1350	Schedule of Programs:	
1351	Administration	85,200
1352	ITEM 168 To Legislature - Office of the Legislative Fiscal Analyst	
1353	From General Fund	62,500
1354	Schedule of Programs:	
1355	Administration and Research	62,500
1356	ITEM 169 To Legislature - Legislative Printing	
1357	From General Fund	10,000
1358	Schedule of Programs:	
1359	Administration	10,000
1360	ITEM 170 To Legislature - Office of Legislative Research and General	

1361	Counsel	
1362	From General Fund	185,200
1363	Schedule of Programs:	
1364	Administration	185,200
1365	Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	
1366	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
1367	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
1368	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
1369	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
1370	Finance to transfer amounts among funds and accounts as indicated.	
1371	EXECUTIVE OFFICES & CRIMINAL JUSTICE	
1372	UTAH DEPARTMENT OF CORRECTIONS	
1373	ITEM 171 To Utah Department of Corrections - Utah Correctional Industries	
1374	From Dedicated Credits Revenue	175,300
1375	Schedule of Programs:	
1376	Utah Correctional Industries	175,300
1377	NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY	
1378	DEPARTMENT OF AGRICULTURE AND FOOD	
1379	ITEM 172 To Department of Agriculture and Food - Agriculture Loan	
1380	Programs	
1381	From Agriculture Resource Development Fund	6,800
1382	Schedule of Programs:	
1383	Agriculture Loan Program	6,800
1384	Section 2. Effective Date.	
1385	This bill takes effect on July 1, 2013.	
1386		