

1 **STATE AGENCY AND HIGHER EDUCATION COMPENSATION**

2 **APPROPRIATIONS**

3 2015 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Dean Sanpei**

6 Senate Sponsor: Lyle W. Hillyard

7

8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the use and operation
11 of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

12 **Highlighted Provisions:**

13 This bill:

- 14 ▶ provides funding for a 2.25% general salary increase for state employees;
- 15 ▶ provides funding equivalent to a 0.75% cost of living allowance for targeted market
16 comparability adjustments to certain state agency employees;
- 17 ▶ provides funding equivalent to a 0.75% cost of living allowance for discretionary salary
18 adjustments to certain employees of constitutional officers, the legislative branch, and the judicial
19 branch;
- 20 ▶ provides funding equivalent to a 2% cost of living allowance for higher education
21 employees;
- 22 ▶ provides funding for a 4.9% increase in health insurance benefits rates for state and
23 higher education employees;
- 24 ▶ provides funding for reductions in unemployment rates for state employees;
- 25 ▶ provides funding for retirement rate changes for certain state employees;
- 26 ▶ provides appropriations for an up-to \$26 per pay period match for qualifying state
27 employees enrolled in a defined contribution plan; and
- 28 ▶ provides appropriations for rate impacts associated with compensation of internal service
29 fund employees.

30 **Money Appropriated in this Bill:**

31 Section 1 of this bill appropriates \$82,529,500 in operating and capital budgets for fiscal year
32 2016, including:

- 33 ▶ \$25,453,800 from the General Fund;

- 34 ▶ \$23,214,600 from the Education Fund;
- 35 ▶ \$33,861,100 from various sources as detailed in this bill.

36 Section 1 of this bill appropriates \$202,300 in expendable funds and accounts for fiscal year
37 2016.

38 Section 1 of this bill appropriates \$229,200 in business-like activities for fiscal year 2016.

39 Section 2 of this bill appropriates \$2,354,300 in operating and capital budgets for fiscal year
40 2016, including:

- 41 ▶ \$939,400 from the General Fund;
- 42 ▶ \$84,700 from the Education Fund;
- 43 ▶ \$1,330,200 from various sources as detailed in this bill.

44 Section 2 of this bill appropriates \$6,500 in expendable funds and accounts for fiscal year
45 2016.

46 Section 2 of this bill appropriates \$2,450,000 in business-like activities for fiscal year 2016.

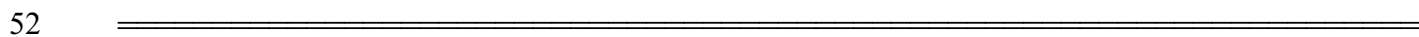
47 Section 2 of this bill appropriates \$1,100 in fiduciary funds for fiscal year 2016.

48 **Other Special Clauses:**

49 This bill takes effect on July 1, 2015.

50 **Utah Code Sections Affected:**

51 ENACTS UNCODIFIED MATERIAL



52
53 *Be it enacted by the Legislature of the state of Utah:*

54 Section 1. **FY 2016 Appropriations.** Under provisions of Section 67-19-43, Utah Code
55 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2015 and
56 ending June 30, 2016 shall be \$26 per pay period. The following sums of money are appropriated for
57 the fiscal year beginning July 1, 2015 and ending June 30, 2016. These are additions to amounts
58 previously appropriated for fiscal year 2016.

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

62 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

63 GOVERNOR'S OFFICE

64	ITEM 1	To Governor's Office	
65		From General Fund	113,300
66		From General Fund, One-time	19,900
67		Schedule of Programs:	
68		Administration	90,100
69		Governor's Residence	8,300
70		Washington Funding	3,500

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71		Lt. Governor's Office	31,300	
72	ITEM 2	To Governor's Office - Character Education		
73		From General Fund		1,900
74		Schedule of Programs:		
75		Character Education	1,900	
76	ITEM 3	To Governor's Office - Governor's Office of Management and		
77	Budget			
78		From General Fund		97,400
79		From General Fund, One-time		24,100
80		Schedule of Programs:		
81		Administration	29,300	
82		Planning and Budget Analysis	48,300	
83		Operational Excellence	40,600	
84		State and Local Planning	3,300	
85	ITEM 4	To Governor's Office - Commission on Criminal and Juvenile		
86	Justice			
87		From General Fund		55,700
88		From General Fund, One-time		11,000
89		From Federal Funds		24,800
90		From General Fund Restricted - Criminal Forfeiture Restricted Account		500
91		From General Fund Restricted - Law Enforcement Operations		1,900
92		From Crime Victim Reparations Fund		55,100
93		Schedule of Programs:		
94		CCJJ Commission	52,700	
95		Utah Office for Victims of Crime	71,300	
96		Extraditions	1,100	
97		Substance Abuse Advisory Council	4,500	
98		Sentencing Commission	4,500	
99		State Asset Forfeiture Grant Program	500	
100		Judicial Performance Evaluation Commission	14,400	
101		OFFICE OF THE STATE AUDITOR		
102	ITEM 5	To Office of the State Auditor - State Auditor		
103		From General Fund		74,200
104		From General Fund, One-time		16,900
105		From Dedicated Credits Revenue		77,500
106		Schedule of Programs:		
107		State Auditor	168,600	

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108	STATE TREASURER		
109	ITEM 6	To State Treasurer	
110		From General Fund	24,400
111		From General Fund, One-time	5,200
112		From Dedicated Credits Revenue	13,900
113		From Unclaimed Property Trust	35,700
114		Schedule of Programs:	
115		Treasury and Investment	40,300
116		Unclaimed Property	35,700
117		Money Management Council	3,200
118	ATTORNEY GENERAL		
119	ITEM 7	To Attorney General	
120		From General Fund	1,619,000
121		From General Fund, One-time	146,000
122		From Federal Funds	44,500
123		From Dedicated Credits Revenue	1,143,300
124		From General Fund Restricted - Constitutional Defense	13,000
125		From Attorney General Litigation Fund	12,600
126		From Revenue Transfers - Federal	25,300
127		Schedule of Programs:	
128		Administration	1,361,300
129		Child Protection	270,400
130		Criminal Prosecution	567,200
131		Civil	804,800
132	ITEM 8	To Attorney General - Children's Justice Centers	
133		From Federal Funds	8,800
134		Schedule of Programs:	
135		Children's Justice Centers	8,800
136	ITEM 9	To Attorney General - Prosecution Council	
137		From General Fund Restricted - Public Safety Support	13,600
138		From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,300
139		From Revenue Transfers - Federal Government Pass-through	4,600
140		Schedule of Programs:	
141		Prosecution Council	22,500
142	UTAH DEPARTMENT OF CORRECTIONS		
143	ITEM 10	To Utah Department of Corrections - Programs and Operations	
144		From General Fund	5,488,400

145	From General Fund, One-time	998,700
146	Schedule of Programs:	
147	Department Executive Director	181,000
148	Department Administrative Services	450,300
149	Department Training	89,800
150	Adult Probation and Parole Administration	28,900
151	Adult Probation and Parole Programs	1,779,700
152	Institutional Operations Administration	13,000
153	Institutional Operations Draper Facility	2,245,400
154	Institutional Operations Central Utah/Gunnison	1,094,300
155	Institutional Operations Inmate Placement	87,200
156	Institutional Operations Support Services	187,900
157	Programming Administration	13,900
158	Programming Treatment	157,200
159	Programming Skill Enhancement	158,500
160	ITEM 11 To Utah Department of Corrections - Department Medical Services	
161	From General Fund	669,600
162	From General Fund, One-time	153,500
163	Schedule of Programs:	
164	Medical Services	823,100
165	BOARD OF PARDONS AND PAROLE	
166	ITEM 12 To Board of Pardons and Parole	
167	From General Fund	91,000
168	From General Fund, One-time	21,300
169	Schedule of Programs:	
170	Board of Pardons and Parole	112,300
171	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
172	ITEM 13 To Department of Human Services - Division of Juvenile Justice	
173	Services - Programs and Operations	
174	From General Fund	1,449,100
175	From General Fund, One-time	373,100
176	From Federal Funds	83,200
177	From Dedicated Credits Revenue	25,400
178	From Revenue Transfers	10,200
179	Schedule of Programs:	
180	Administration	154,500
181	Early Intervention Services	422,400

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182	Community Programs	235,100
183	Correctional Facilities	530,100
184	Rural Programs	587,600
185	Youth Parole Authority	11,300
186	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
187	ITEM 14 To Judicial Council/State Court Administrator - Administration	
188	From General Fund	3,002,100
189	From General Fund, One-time	556,300
190	From Federal Funds	7,800
191	From Dedicated Credits Revenue	13,300
192	From General Fund Restricted - Dispute Resolution Account	17,900
193	From General Fund Restricted - Children's Legal Defense	10,300
194	From General Fund Restricted - Court Security Account	3,700
195	From General Fund Restricted - DNA Specimen Account	2,800
196	From General Fund Restricted - Justice Court Tech., Security & Training	27,700
197	From General Fund Restricted - Nonjudicial Adjustment Account	25,900
198	From General Fund Restricted - Substance Abuse Prevention	7,000
199	From General Fund Restricted - Tobacco Settlement Account	4,800
200	From Revenue Transfers	12,400
201	Schedule of Programs:	
202	Supreme Court	109,500
203	Law Library	26,700
204	Court of Appeals	144,700
205	District Courts	1,715,200
206	Juvenile Courts	1,371,400
207	Justice Courts	34,700
208	Courts Security	3,700
209	Administrative Office	102,100
210	Judicial Education	14,100
211	Data Processing	156,700
212	Grants Program	13,200
213	ITEM 15 To Judicial Council/State Court Administrator - Contracts and	
214	Leases	
215	From General Fund	5,500
216	From General Fund, One-time	700
217	Schedule of Programs:	
218	Contracts and Leases	6,200

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219	ITEM 16	To Judicial Council/State Court Administrator - Jury and Witness	
220	Fees		
221		From General Fund	9,100
222		From General Fund, One-time	10,200
223		Schedule of Programs:	
224		Jury, Witness, and Interpreter	19,300
225	ITEM 17	To Judicial Council/State Court Administrator - Guardian ad Litem	
226		From General Fund	181,900
227		From General Fund, One-time	26,300
228		From General Fund Restricted - Children's Legal Defense	16,600
229		From General Fund Restricted - Guardian Ad Litem Services	12,000
230		Schedule of Programs:	
231		Guardian ad Litem	236,800
232	DEPARTMENT OF PUBLIC SAFETY		
233	ITEM 18	To Department of Public Safety - Programs & Operations	
234		From General Fund	2,285,700
235		From General Fund, One-time	732,900
236		From Federal Funds	7,600
237		From Dedicated Credits Revenue	332,300
238		From General Fund Restricted - DNA Specimen Account	21,300
239		From General Fund Restricted - Fire Academy Support	78,800
240		From General Fund Restricted - Utah Highway Patrol Aero Bureau	2,400
241		From Department of Public Safety Restricted Account	89,300
242		From General Fund Restricted - Concealed Weapons Account	63,700
243		Schedule of Programs:	
244		Department Commissioner's Office	109,500
245		Aero Bureau	11,100
246		Department Intelligence Center	40,300
247		Department Grants	7,600
248		Department Fleet Management	1,700
249		CITS Administration	24,300
250		CITS Bureau of Criminal Identification	219,300
251		CITS Communications	272,100
252		CITS State Crime Labs	135,300
253		CITS State Bureau of Investigation	153,400
254		Highway Patrol - Administration	37,900
255		Highway Patrol - Field Operations	1,823,300

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256		Highway Patrol - Commercial Vehicle	214,800
257		Highway Patrol - Safety Inspections	52,500
258		Highway Patrol - Protective Services	201,800
259		Highway Patrol - Special Services	170,000
260		Highway Patrol - Special Enforcement	22,600
261		Highway Patrol - Technology Services	33,200
262		Fire Marshall - Fire Operations	67,000
263		Fire Marshall - Fire Fighter Training	16,300
264	ITEM 19	To Department of Public Safety - Emergency Management	
265		From General Fund	28,400
266		From General Fund, One-time	5,800
267		From Federal Funds	114,900
268		Schedule of Programs:	
269		Emergency Management	149,100
270	ITEM 20	To Department of Public Safety - Peace Officers' Standards and	
271		Training	
272		From General Fund	85,200
273		From General Fund, One-time	32,500
274		Schedule of Programs:	
275		Basic Training	45,000
276		Regional/Inservice Training	24,200
277		POST Administration	48,500
278	ITEM 21	To Department of Public Safety - Driver License	
279		From Federal Funds	6,600
280		From Public Safety Motorcycle Education Fund	2,700
281		From Department of Public Safety Restricted Account	726,600
282		Schedule of Programs:	
283		Driver License Administration	86,200
284		Driver Services	458,900
285		Driver Records	181,500
286		Motorcycle Safety	2,700
287		DL Federal Grants	6,600
288	ITEM 22	To Department of Public Safety - Highway Safety	
289		From General Fund	500
290		From General Fund, One-time	100
291		From Federal Funds	61,900
292		Schedule of Programs:	

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293	Highway Safety	62,500
294	INFRASTRUCTURE AND GENERAL GOVERNMENT	
295	TRANSPORTATION	
296	ITEM 23 To Transportation - Support Services	
297	From Transportation Fund	478,100
298	From Transportation Fund, One-time	103,100
299	Schedule of Programs:	
300	Administrative Services	128,100
301	Risk Management	24,000
302	Procurement	32,100
303	Comptroller	150,300
304	Data Processing	12,200
305	Internal Auditor	23,800
306	Community Relations	9,600
307	Ports of Entry	201,100
308	ITEM 24 To Transportation - Engineering Services	
309	From Transportation Fund	678,200
310	From Transportation Fund, One-time	177,900
311	Schedule of Programs:	
312	Program Development	203,100
313	Preconstruction	45,800
314	Environmental	26,000
315	Structures	112,400
316	Materials Lab	143,800
317	Engineering Services	76,600
318	Right-of-Way	69,100
319	Research	39,300
320	Construction Management	59,500
321	Civil Rights	11,700
322	Engineer Development Pool	59,600
323	Highway Project Management Team	9,200
324	ITEM 25 To Transportation - Operations/Maintenance Management	
325	From Transportation Fund	1,963,800
326	From Transportation Fund, One-time	580,500
327	From Dedicated Credits Revenue	3,800
328	Schedule of Programs:	
329	Region 1	326,200

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330	Region 2	480,400
331	Region 3	312,700
332	Region 4	654,900
333	Field Crews	366,600
334	Traffic Safety/Tramway	111,000
335	Traffic Operations Center	210,000
336	Maintenance Planning	86,300
337	ITEM 26 To Transportation - Region Management	
338	From Transportation Fund	796,700
339	From Transportation Fund, One-time	177,800
340	Schedule of Programs:	
341	Region 1	208,500
342	Region 2	319,500
343	Region 3	183,400
344	Region 4	243,100
345	Richfield	2,400
346	Price	8,700
347	Cedar City	8,900
348	ITEM 27 To Transportation - Equipment Management	
349	From Dedicated Credits Revenue	270,300
350	Schedule of Programs:	
351	Shops	270,300
352	ITEM 28 To Transportation - Aeronautics	
353	From Aeronautics Restricted Account	38,700
354	Schedule of Programs:	
355	Administration	19,400
356	Airplane Operations	19,300
357	DEPARTMENT OF ADMINISTRATIVE SERVICES	
358	ITEM 29 To Department of Administrative Services - Executive Director	
359	From General Fund	23,100
360	From General Fund, One-time	3,400
361	Schedule of Programs:	
362	Executive Director	26,500
363	ITEM 30 To Department of Administrative Services - Inspector General of	
364	Medicaid Services	
365	From General Fund	38,000
366	From General Fund, One-time	10,700

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367		From Revenue Transfers		40,600
368		Schedule of Programs:		
369		Inspector General of Medicaid Services	89,300	
370	ITEM 31	To Department of Administrative Services - Administrative Rules		
371		From General Fund		11,900
372		From General Fund, One-time		5,400
373		Schedule of Programs:		
374		DAR Administration	17,300	
375	ITEM 32	To Department of Administrative Services - DFCM Administration		
376		From General Fund		41,900
377		From General Fund, One-time		12,400
378		From Dedicated Credits Revenue		32,000
379		From Capital Projects Fund		50,600
380		Schedule of Programs:		
381		DFCM Administration	123,200	
382		Energy Program	13,700	
383	ITEM 33	To Department of Administrative Services - Building Board		
384	Program			
385		From Capital Projects Fund		13,400
386		Schedule of Programs:		
387		Building Board Program	13,400	
388	ITEM 34	To Department of Administrative Services - State Archives		
389		From General Fund		64,000
390		From General Fund, One-time		15,900
391		Schedule of Programs:		
392		Archives Administration	24,600	
393		Records Analysis	11,300	
394		Preservation Services	8,400	
395		Patron Services	28,300	
396		Records Services	7,300	
397	ITEM 35	To Department of Administrative Services - Finance		
398	Administration			
399		From General Fund		233,100
400		From General Fund, One-time		44,200
401		From Dedicated Credits Revenue		34,700
402		Schedule of Programs:		
403		Finance Director's Office	27,900	

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404	Payroll	30,800
405	Payables/Disbursing	67,600
406	Financial Reporting	116,200
407	Financial Information Systems	69,500
408	ITEM 36 To Department of Administrative Services - Finance - Mandated	
409	From General Fund, One-time	(4,500,000)
410	Schedule of Programs:	
411	State Employee Benefits	(4,500,000)
412	ITEM 37 To Department of Administrative Services - Judicial Conduct	
413	Commission	
414	From General Fund	5,200
415	From General Fund, One-time	700
416	Schedule of Programs:	
417	Judicial Conduct Commission	5,900
418	ITEM 38 To Department of Administrative Services - Purchasing	
419	From General Fund	15,500
420	From General Fund, One-time	5,500
421	Schedule of Programs:	
422	Purchasing and General Services	21,000
423	DEPARTMENT OF TECHNOLOGY SERVICES	
424	ITEM 39 To Department of Technology Services - Chief Information Officer	
425	From General Fund	8,100
426	From General Fund, One-time	5,400
427	Schedule of Programs:	
428	Chief Information Officer	13,500
429	ITEM 40 To Department of Technology Services - Integrated Technology	
430	Division	
431	From General Fund	23,900
432	From General Fund, One-time	6,200
433	From Dedicated Credits Revenue	12,900
434	Schedule of Programs:	
435	Automated Geographic Reference Center	43,000
436	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
437	DEPARTMENT OF HERITAGE AND ARTS	
438	ITEM 41 To Department of Heritage and Arts - Administration	
439	From General Fund	62,400
440	From General Fund, One-time	13,000

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441	From Federal Funds		5,700
442	Schedule of Programs:		
443	Executive Director's Office	17,200	
444	Information Technology	2,400	
445	Administrative Services	44,800	
446	Utah Multicultural Affairs Office	4,700	
447	Commission on Service and Volunteerism	12,000	
448	ITEM 42 To Department of Heritage and Arts - State History		
449	From General Fund		52,200
450	From General Fund, One-time		18,100
451	From Federal Funds		5,300
452	Schedule of Programs:		
453	Administration	5,500	
454	Library and Collections	13,900	
455	Public History, Communication and Information	13,600	
456	Historic Preservation and Antiquities	42,600	
457	ITEM 43 To Department of Heritage and Arts - Division of Arts and		
458	Museums		
459	From General Fund		34,500
460	From General Fund, One-time		8,100
461	Schedule of Programs:		
462	Administration	10,600	
463	Community Arts Outreach	32,000	
464	ITEM 44 To Department of Heritage and Arts - State Library		
465	From General Fund		61,700
466	From General Fund, One-time		19,100
467	From Federal Funds		2,200
468	From Dedicated Credits Revenue		37,100
469	Schedule of Programs:		
470	Administration	9,700	
471	Blind and Disabled	46,900	
472	Library Development	46,200	
473	Library Resources	17,300	
474	ITEM 45 To Department of Heritage and Arts - Indian Affairs		
475	From General Fund		3,800
476	From General Fund, One-time		700
477	Schedule of Programs:		

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478	Indian Affairs	4,500
479	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
480	ITEM 46 To Governor's Office of Economic Development - Administration	
481	From General Fund	57,400
482	From General Fund, One-time	8,700
483	Schedule of Programs:	
484	Administration	66,100
485	ITEM 47 To Governor's Office of Economic Development - STEM Action	
486	Center	
487	From General Fund	6,700
488	From General Fund, One-time	700
489	Schedule of Programs:	
490	STEM Action Center	7,400
491	ITEM 48 To Governor's Office of Economic Development - Office of	
492	Tourism	
493	From General Fund	50,400
494	From General Fund, One-time	12,300
495	Schedule of Programs:	
496	Administration	20,100
497	Operations and Fulfillment	27,800
498	Film Commission	14,800
499	ITEM 49 To Governor's Office of Economic Development - Business	
500	Development	
501	From General Fund	73,700
502	From General Fund, One-time	15,600
503	Schedule of Programs:	
504	Outreach and International Trade	39,500
505	Corporate Recruitment and Business Services	49,800
506	ITEM 50 To Governor's Office of Economic Development - Pete Suazo Utah	
507	Athletics Commission	
508	From General Fund	2,900
509	From General Fund, One-time	700
510	Schedule of Programs:	
511	Pete Suazo Utah Athletics Commission	3,600
512	UTAH STATE TAX COMMISSION	
513	ITEM 51 To Utah State Tax Commission - Tax Administration	
514	From General Fund	682,200

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515	From General Fund, One-time	147,200
516	From Education Fund	456,800
517	From Education Fund, One-time	106,100
518	From Dedicated Credits Revenue	272,800
519	From General Fund Restricted - Tax Commission Administrative Charge	296,000
520	Schedule of Programs:	
521	Administration Division	293,600
522	Auditing Division	399,900
523	Tax Processing Division	174,600
524	Tax Payer Services	325,900
525	Property Tax Division	146,300
526	Motor Vehicles	470,100
527	Motor Vehicle Enforcement Division	150,700
528	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
529	ITEM 52 To Utah Science Technology and Research Governing Authority -	
530	Technology Outreach and Innovation	
531	From General Fund	33,300
532	From General Fund, One-time	10,300
533	Schedule of Programs:	
534	South	6,500
535	Central	7,500
536	North	7,500
537	East	8,400
538	Salt Lake SBIR-STTR Resource Center	9,100
539	Salt Lake BioInnovations Gateway (BiG)	4,600
540	ITEM 53 To Utah Science Technology and Research Governing Authority -	
541	USTAR Administration	
542	From General Fund	17,100
543	From General Fund, One-time	5,400
544	Schedule of Programs:	
545	Administration	22,500
546	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
547	ITEM 54 To Department of Alcoholic Beverage Control - DABC Operations	
548	From Liquor Control Fund	471,400
549	From Liquor Control Fund, One-time	108,600
550	Schedule of Programs:	
551	Executive Director	63,300

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552	Administration	34,500
553	Warehouse and Distribution	45,400
554	Stores and Agencies	436,800
555	LABOR COMMISSION	
556	ITEM 55 To Labor Commission	
557	From General Fund	149,100
558	From General Fund, One-time	21,700
559	From Federal Funds	109,600
560	From Dedicated Credits Revenue	1,700
561	From General Fund Restricted - Industrial Accident Restricted Account	150,500
562	From General Fund Restricted - Workplace Safety Account	16,900
563	From Employers' Reinsurance Fund	2,400
564	Schedule of Programs:	
565	Administration	45,400
566	Industrial Accidents	74,900
567	Adjudication	83,900
568	Boiler, Elevator and Coal Mine Safety Division	41,800
569	Workplace Safety	900
570	Anti-Discrimination and Labor	72,300
571	Utah OSHA	132,700
572	DEPARTMENT OF COMMERCE	
573	ITEM 56 To Department of Commerce - Commerce General Regulation	
574	From Federal Funds	8,200
575	From General Fund Restricted - Commerce Service Account	737,200
576	From General Fund Restricted - Commerce Service Account, One-time	109,400
577	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
578	Fee	137,900
579	From General Fund Restricted - Pawnbroker Operations	1,800
580	Schedule of Programs:	
581	Administration	225,800
582	Occupational and Professional Licensing	289,200
583	Securities	87,800
584	Consumer Protection	81,600
585	Corporations and Commercial Code	76,900
586	Real Estate	87,100
587	Public Utilities	118,300
588	Office of Consumer Services	27,800

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589	ITEM 57	To Department of Commerce - Building Inspector Training	
590		From Dedicated Credits Revenue	2,600
591		Schedule of Programs:	
592		Building Inspector Training	2,600
593		FINANCIAL INSTITUTIONS	
594	ITEM 58	To Financial Institutions - Financial Institutions Administration	
595		From General Fund Restricted - Financial Institutions	159,900
596		From General Fund Restricted - Financial Institutions, One-Time	34,500
597		Schedule of Programs:	
598		Administration	194,400
599		INSURANCE DEPARTMENT	
600	ITEM 59	To Insurance Department - Insurance Department Administration	
601		From Federal Funds	3,000
602		From General Fund Restricted - Insurance Department Account	195,800
603		From General Fund Restricted - Insurance Department Account, One-time	50,600
604		From General Fund Restricted - Insurance Fraud Investigation Account	84,100
605		From General Fund Restricted - Captive Insurance	29,100
606		Schedule of Programs:	
607		Administration	249,400
608		Insurance Fraud Program	84,100
609		Captive Insurers	29,100
610	ITEM 60	To Insurance Department - Bail Bond Program	
611		From General Fund Restricted - Bail Bond Surety Administration	800
612		Schedule of Programs:	
613		Bail Bond Program	800
614	ITEM 61	To Insurance Department - Title Insurance Program	
615		From General Fund Restricted - Title Licensee Enforcement Account	2,800
616		Schedule of Programs:	
617		Title Insurance Program	2,800
618		PUBLIC SERVICE COMMISSION	
619	ITEM 62	To Public Service Commission	
620		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
621		Fee	75,300
622		Schedule of Programs:	
623		Administration	75,300
624	ITEM 63	To Public Service Commission - Speech and Hearing Impaired	
625		From Dedicated Credits Revenue	4,500

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626	Schedule of Programs:	
627	Speech and Hearing Impaired	4,500
628	SOCIAL SERVICES	
629	DEPARTMENT OF HEALTH	
630	ITEM 64 To Department of Health - Executive Director's Operations	
631	From General Fund	140,600
632	From General Fund, One-time	19,500
633	From Federal Funds	143,700
634	From Dedicated Credits Revenue	56,900
635	From Revenue Transfers	4,800
636	Schedule of Programs:	
637	Executive Director	40,200
638	Center for Health Data and Informatics	132,900
639	Program Operations	171,000
640	Office of Internal Audit	21,400
641	ITEM 65 To Department of Health - Family Health and Preparedness	
642	From General Fund	139,500
643	From General Fund, One-time	32,600
644	From Federal Funds	483,000
645	From Dedicated Credits Revenue	119,900
646	From Revenue Transfers	243,100
647	Schedule of Programs:	
648	Director's Office	43,500
649	Maternal and Child Health	108,100
650	Child Development	143,400
651	Children with Special Health Care Needs	351,500
652	Public Health and Preparedness	70,200
653	Emergency Medical Services	77,900
654	Health Facility Licensing and Certification	198,500
655	Primary Care	25,000
656	ITEM 66 To Department of Health - Disease Control and Prevention	
657	From General Fund	309,900
658	From General Fund, One-time	52,100
659	From Federal Funds	391,600
660	From Dedicated Credits Revenue	91,800
661	From General Fund Restricted - Cigarette Tax Restricted Account	11,700
662	From General Fund Restricted - State Lab Drug Testing Account	20,700

663		From General Fund Restricted - Tobacco Settlement Account	12,700
664		From Revenue Transfers	20,900
665		Schedule of Programs:	
666		General Administration	33,500
667		Laboratory Operations and Testing	198,700
668		Health Promotion	245,600
669		Epidemiology	250,700
670		Office of the Medical Examiner	170,800
671		Certification Programs	12,100
672	ITEM 67	To Department of Health - Medicaid and Health Financing	
673		From General Fund	112,300
674		From General Fund, One-time	29,900
675		From Federal Funds	445,500
676		From Dedicated Credits Revenue	114,000
677		From General Fund Restricted - Nursing Care Facilities Account	22,300
678		From Revenue Transfers	49,700
679		Schedule of Programs:	
680		Director's Office	65,500
681		Financial Services	116,900
682		Medicaid Operations	119,200
683		Managed Health Care	129,600
684		Authorization and Community Based Services	127,100
685		Coverage and Reimbursement	119,200
686		Eligibility Policy	96,200
687	ITEM 68	To Department of Health - Children's Health Insurance Program	
688		From General Fund	1,700
689		From General Fund, One-time	500
690		From Federal Funds	20,200
691		From Dedicated Credits Revenue	500
692		From General Fund Restricted - Tobacco Settlement Account	4,300
693		Schedule of Programs:	
694		Children's Health Insurance Program	27,200
695	ITEM 69	To Department of Health - Medicaid Mandatory Services	
696		From General Fund	54,100
697		From General Fund, One-time	18,900
698		From Federal Funds	109,700
699		From Dedicated Credits Revenue	27,300

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700	From Revenue Transfers	27,700
701	Schedule of Programs:	
702	Medicaid Management Information System Replacement	69,200
703	Other Mandatory Services	168,500
704	ITEM 70 To Department of Health - Medicaid Optional Services	
705	From General Fund	6,600
706	From General Fund, One-time	1,200
707	From Federal Funds	18,000
708	Schedule of Programs:	
709	Pharmacy	20,600
710	Home and Community Based Waiver Services	5,200
711	DEPARTMENT OF WORKFORCE SERVICES	
712	ITEM 71 To Department of Workforce Services - Administration	
713	From General Fund	82,400
714	From General Fund, One-time	17,700
715	From Federal Funds	195,500
716	From Dedicated Credits Revenue	6,900
717	From General Fund Restricted - Mineral Lease	5,500
718	From Revenue Transfers	42,000
719	Schedule of Programs:	
720	Executive Director's Office	37,200
721	Communications	22,800
722	Administrative Support	274,300
723	Internal Audit	15,700
724	ITEM 72 To Department of Workforce Services - Operations and Policy	
725	From General Fund	651,400
726	From General Fund, One-time	183,800
727	From Federal Funds	1,790,700
728	From Dedicated Credits Revenue	51,100
729	From General Fund Restricted - Special Administrative Expense Account	30,900
730	From Unemployment Compensation Fund	122,900
731	From Revenue Transfers	470,700
732	Schedule of Programs:	
733	Workforce Development	1,536,800
734	Workforce Research and Analysis	69,900
735	Eligibility Services	1,694,800
736	ITEM 73 To Department of Workforce Services - General Assistance	

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737	From General Fund	19,400
738	From General Fund, One-time	5,000
739	Schedule of Programs:	
740	General Assistance	24,400
741	ITEM 74 To Department of Workforce Services - Unemployment Insurance	
742	From General Fund	18,300
743	From General Fund, One-time	4,400
744	From Federal Funds	658,000
745	From Dedicated Credits Revenue	12,100
746	From General Fund Restricted - Special Administrative Expense Account	17,800
747	From Revenue Transfers	10,400
748	Schedule of Programs:	
749	Unemployment Insurance Administration	608,500
750	Adjudication	112,500
751	ITEM 75 To Department of Workforce Services - Housing and Community	
752	Development	
753	From General Fund	20,100
754	From General Fund, One-time	6,900
755	From Federal Funds	72,900
756	From Dedicated Credits Revenue	700
757	From Permanent Community Impact Loan Fund	32,400
758	From Revenue Transfers	700
759	Schedule of Programs:	
760	Community Development Administration	15,600
761	Community Development	33,400
762	Housing Development	30,900
763	Homeless Committee	19,700
764	HEAT	13,000
765	Weatherization Assistance	13,000
766	Community Services	7,900
767	Emergency Food Network	200
768	DEPARTMENT OF HUMAN SERVICES	
769	ITEM 76 To Department of Human Services - Executive Director Operations	
770	From General Fund	231,300
771	From General Fund, One-time	39,700
772	From Federal Funds	70,400
773	From Revenue Transfers	74,800

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774	Schedule of Programs:	
775	Executive Director's Office	54,200
776	Legal Affairs	55,100
777	Information Technology	9,200
778	Fiscal Operations	156,300
779	Office of Services Review	46,300
780	Office of Licensing	80,300
781	Utah Developmental Disabilities Council	12,100
782	Utah Marriage Commission	2,700
783	ITEM 77 To Department of Human Services - Division of Substance Abuse	
784	and Mental Health	
785	From General Fund	1,354,100
786	From General Fund, One-time	253,700
787	From Federal Funds	75,500
788	From Dedicated Credits Revenue	77,100
789	From Revenue Transfers	449,700
790	Schedule of Programs:	
791	Administration - DSAMH	110,100
792	Community Mental Health Services	15,500
793	State Hospital	2,073,100
794	State Substance Abuse Services	11,400
795	ITEM 78 To Department of Human Services - Division of Services for	
796	People with Disabilities	
797	From General Fund	533,100
798	From General Fund, One-time	74,000
799	From Dedicated Credits Revenue	71,900
800	From Revenue Transfers	1,125,200
801	Schedule of Programs:	
802	Administration - DSPD	172,300
803	Service Delivery	197,400
804	Utah State Developmental Center	1,434,500
805	ITEM 79 To Department of Human Services - Office of Recovery Services	
806	From General Fund	351,200
807	From General Fund, One-time	80,200
808	From Federal Funds	520,000
809	From Dedicated Credits Revenue	308,600
810	From Revenue Transfers	61,500

811	Schedule of Programs:	
812	Administration - ORS	33,900
813	Financial Services	115,200
814	Electronic Technology	73,700
815	Child Support Services	735,000
816	Children in Care Collections	17,800
817	Attorney General Contract	250,500
818	Medical Collections	95,400
819	ITEM 80 To Department of Human Services - Division of Child and Family	
820	Services	
821	From General Fund	1,577,600
822	From General Fund, One-time	386,800
823	From Federal Funds	683,400
824	From General Fund Restricted - Victims of Domestic Violence Services Account	9,000
825	Schedule of Programs:	
826	Administration - DCFS	166,200
827	Service Delivery	2,273,000
828	Facility-based Services	3,400
829	Minor Grants	43,700
830	Selected Programs	79,000
831	Domestic Violence	49,800
832	Child Welfare Management Information System	41,700
833	ITEM 81 To Department of Human Services - Division of Aging and Adult	
834	Services	
835	From General Fund	86,100
836	From General Fund, One-time	18,600
837	From Federal Funds	24,600
838	From Revenue Transfers	4,500
839	Schedule of Programs:	
840	Administration - DAAS	39,200
841	Adult Protective Services	84,900
842	Aging Waiver Services	7,500
843	Aging Alternatives	2,200
844	STATE BOARD OF EDUCATION	
845	ITEM 82 To State Board of Education - State Office of Rehabilitation	
846	From Education Fund	338,900
847	From Education Fund, One-time	92,600

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848	From Federal Funds	822,400
849	From Dedicated Credits Revenue	12,700
850	Schedule of Programs:	
851	Executive Director	93,200
852	Blind and Visually Impaired	119,000
853	Rehabilitation Services	743,000
854	Disability Determination	218,400
855	Deaf and Hard of Hearing	93,000
856	HIGHER EDUCATION	
857	UNIVERSITY OF UTAH	
858	ITEM 83 To University of Utah - Education and General	
859	From Education Fund	6,261,100
860	From Dedicated Credits Revenue	2,087,000
861	Schedule of Programs:	
862	Education and General	8,348,100
863	ITEM 84 To University of Utah - Educationally Disadvantaged	
864	From Education Fund	8,400
865	Schedule of Programs:	
866	Educationally Disadvantaged	8,400
867	ITEM 85 To University of Utah - School of Medicine	
868	From Education Fund	626,300
869	From Dedicated Credits Revenue	208,800
870	Schedule of Programs:	
871	School of Medicine	835,100
872	ITEM 86 To University of Utah - University Hospital	
873	From General Fund	12,000
874	From Education Fund	126,000
875	Schedule of Programs:	
876	University Hospital	132,600
877	Miners' Hospital	5,400
878	ITEM 87 To University of Utah - Regional Dental Education Program	
879	From Education Fund	26,400
880	From Dedicated Credits Revenue	8,800
881	Schedule of Programs:	
882	Regional Dental Education Program	35,200
883	ITEM 88 To University of Utah - Public Service	
884	From Education Fund	35,600

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885	Schedule of Programs:		
886	Seismograph Stations	13,200	
887	Natural History Museum of Utah	19,900	
888	State Arboretum	2,500	
889	ITEM 89 To University of Utah - Statewide TV Administration		
890	From Education Fund		48,100
891	Schedule of Programs:		
892	Public Broadcasting	48,100	
893	ITEM 90 To University of Utah - Poison Control Center		
894	From General Fund		50,600
895	Schedule of Programs:		
896	Poison Control Center	50,600	
897	ITEM 91 To University of Utah - Center on Aging		
898	From General Fund		2,200
899	Schedule of Programs:		
900	Center on Aging	2,200	
901	ITEM 92 To University of Utah - Rocky Mountain Center for Occupational		
902	and Environmental Health		
903	From General Fund Restricted - Workplace Safety Account		3,300
904	Schedule of Programs:		
905	Center for Occupational and Environmental Health	3,300	
906	UTAH STATE UNIVERSITY		
907	ITEM 93 To Utah State University - Education and General		
908	From Education Fund		2,855,100
909	From Dedicated Credits Revenue		951,700
910	Schedule of Programs:		
911	Education and General	3,806,800	
912	ITEM 94 To Utah State University - USU - Eastern Education and General		
913	From Education Fund		176,200
914	From Dedicated Credits Revenue		58,800
915	Schedule of Programs:		
916	USU - Eastern Education and General	235,000	
917	ITEM 95 To Utah State University - USU - Eastern Career and Technical		
918	Education		
919	From Education Fund		20,900
920	From Dedicated Credits Revenue		6,900
921	Schedule of Programs:		

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922	USU - Eastern Career and Technical Education	27,800
923	ITEM 96 To Utah State University - Uintah Basin Regional Campus	
924	From Education Fund	82,700
925	From Dedicated Credits Revenue	27,600
926	Schedule of Programs:	
927	Uintah Basin Regional Campus	110,300
928	ITEM 97 To Utah State University - Southeastern Continuing Education	
929	Center	
930	From Education Fund	18,800
931	From Dedicated Credits Revenue	6,200
932	Schedule of Programs:	
933	Southeastern Continuing Education Center	25,000
934	ITEM 98 To Utah State University - Brigham City Regional Campus	
935	From Education Fund	166,600
936	From Dedicated Credits Revenue	55,500
937	Schedule of Programs:	
938	Brigham City Regional Campus	222,100
939	ITEM 99 To Utah State University - Tooele Regional Campus	
940	From Education Fund	122,000
941	From Dedicated Credits Revenue	40,700
942	Schedule of Programs:	
943	Tooele Regional Campus	162,700
944	ITEM 100 To Utah State University - Water Research Laboratory	
945	From Education Fund	84,100
946	Schedule of Programs:	
947	Water Research Laboratory	84,100
948	ITEM 101 To Utah State University - Agriculture Experiment Station	
949	From Education Fund	241,700
950	Schedule of Programs:	
951	Agriculture Experiment Station	241,700
952	ITEM 102 To Utah State University - Cooperative Extension	
953	From Education Fund	293,800
954	Schedule of Programs:	
955	Cooperative Extension	293,800
956	ITEM 103 To Utah State University - Prehistoric Museum	
957	From Education Fund	9,200
958	Schedule of Programs:	

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959	Prehistoric Museum	9,200	
960	ITEM 104 To Utah State University - Blanding Campus		
961	From Education Fund		57,700
962	From Dedicated Credits Revenue		19,300
963	Schedule of Programs:		
964	Blanding Campus	77,000	
965	WEBER STATE UNIVERSITY		
966	ITEM 105 To Weber State University - Education and General		
967	From Education Fund		1,866,500
968	From Dedicated Credits Revenue		622,200
969	Schedule of Programs:		
970	Education and General	2,488,700	
971	ITEM 106 To Weber State University - Educationally Disadvantaged		
972	From Education Fund		7,500
973	Schedule of Programs:		
974	Educationally Disadvantaged	7,500	
975	SOUTHERN UTAH UNIVERSITY		
976	ITEM 107 To Southern Utah University - Education and General		
977	From Education Fund		951,700
978	From Dedicated Credits Revenue		317,200
979	Schedule of Programs:		
980	Education and General	1,268,900	
981	ITEM 108 To Southern Utah University - Educationally Disadvantaged		
982	From Education Fund		1,100
983	Schedule of Programs:		
984	Educationally Disadvantaged	1,100	
985	ITEM 109 To Southern Utah University - Rural Development		
986	From Education Fund		1,800
987	Schedule of Programs:		
988	Rural Development	1,800	
989	UTAH VALLEY UNIVERSITY		
990	ITEM 110 To Utah Valley University - Education and General		
991	From Education Fund		2,561,800
992	From Dedicated Credits Revenue		854,000
993	Schedule of Programs:		
994	Education and General	3,415,800	
995	ITEM 111 To Utah Valley University - Educationally Disadvantaged		

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996	From Education Fund	3,500
997	Schedule of Programs:	
998	Educationally Disadvantaged	3,500
999	SNOW COLLEGE	
1000	ITEM 112 To Snow College - Education and General	
1001	From Education Fund	399,500
1002	From Dedicated Credits Revenue	133,200
1003	Schedule of Programs:	
1004	Education and General	532,700
1005	ITEM 113 To Snow College - Career and Technical Education	
1006	From Education Fund	31,300
1007	Schedule of Programs:	
1008	Career and Technical Education	31,300
1009	DIXIE STATE UNIVERSITY	
1010	ITEM 114 To Dixie State University - Education and General	
1011	From Education Fund	742,300
1012	From Dedicated Credits Revenue	247,400
1013	Schedule of Programs:	
1014	Education and General	989,700
1015	ITEM 115 To Dixie State University - Zion Park Amphitheater	
1016	From Education Fund	900
1017	Schedule of Programs:	
1018	Zion Park Amphitheater	900
1019	SALT LAKE COMMUNITY COLLEGE	
1020	ITEM 116 To Salt Lake Community College - Education and General	
1021	From Education Fund	1,746,000
1022	From Dedicated Credits Revenue	582,100
1023	Schedule of Programs:	
1024	Education and General	2,328,100
1025	ITEM 117 To Salt Lake Community College - School of Applied Technology	
1026	From Education Fund	103,500
1027	From Dedicated Credits Revenue	34,400
1028	Schedule of Programs:	
1029	School of Applied Technology	137,900
1030	STATE BOARD OF REGENTS	
1031	ITEM 118 To State Board of Regents - Administration	
1032	From General Fund	55,700

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1033	Schedule of Programs:	
1034	Administration	55,700
1035	ITEM 119 To State Board of Regents - Student Assistance	
1036	From Education Fund	6,700
1037	Schedule of Programs:	
1038	Regents' Scholarship	6,400
1039	Western Interstate Commission for Higher Education	300
1040	ITEM 120 To State Board of Regents - Student Support	
1041	From Education Fund	16,000
1042	Schedule of Programs:	
1043	Concurrent Enrollment	8,400
1044	Articulation Support	5,900
1045	Campus Compact	1,700
1046	ITEM 121 To State Board of Regents - Economic Development	
1047	From Education Fund	5,200
1048	Schedule of Programs:	
1049	Economic Development Initiatives	5,200
1050	ITEM 122 To State Board of Regents - Education Excellence	
1051	From Education Fund	6,400
1052	Schedule of Programs:	
1053	Education Excellence	6,400
1054	ITEM 123 To State Board of Regents - Medical Education Council	
1055	From General Fund	14,100
1056	Schedule of Programs:	
1057	Medical Education Council	14,100
1058	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1059	ITEM 124 To Utah College of Applied Technology - Administration	
1060	From Education Fund	27,400
1061	Schedule of Programs:	
1062	Administration	27,400
1063	ITEM 125 To Utah College of Applied Technology - Bridgerland Applied	
1064	Technology College	
1065	From Education Fund	252,100
1066	Schedule of Programs:	
1067	Bridgerland Applied Technology College	252,100
1068	ITEM 126 To Utah College of Applied Technology - Davis Applied	
1069	Technology College	

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1070	From Education Fund	269,600
1071	Schedule of Programs:	
1072	Davis Applied Technology College	269,600
1073	ITEM 127 To Utah College of Applied Technology - Dixie Applied	
1074	Technology College	
1075	From Education Fund	70,600
1076	Schedule of Programs:	
1077	Dixie Applied Technology College	70,600
1078	ITEM 128 To Utah College of Applied Technology - Mountainland Applied	
1079	Technology College	
1080	From Education Fund	177,000
1081	Schedule of Programs:	
1082	Mountainland Applied Technology College	177,000
1083	ITEM 129 To Utah College of Applied Technology - Ogden/Weber Applied	
1084	Technology College	
1085	From Education Fund	237,600
1086	Schedule of Programs:	
1087	Ogden/Weber Applied Technology College	237,600
1088	ITEM 130 To Utah College of Applied Technology - Southwest Applied	
1089	Technology College	
1090	From Education Fund	53,900
1091	Schedule of Programs:	
1092	Southwest Applied Technology College	53,900
1093	ITEM 131 To Utah College of Applied Technology - Tooele Applied	
1094	Technology College	
1095	From Education Fund	61,500
1096	Schedule of Programs:	
1097	Tooele Applied Technology College	61,500
1098	ITEM 132 To Utah College of Applied Technology - Uintah Basin Applied	
1099	Technology College	
1100	From Education Fund	142,700
1101	Schedule of Programs:	
1102	Uintah Basin Applied Technology College	142,700
1103	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1104	DEPARTMENT OF NATURAL RESOURCES	
1105	ITEM 133 To Department of Natural Resources - Administration	
1106	From General Fund	55,500

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1107	From General Fund, One-time		27,400
1108	Schedule of Programs:		
1109	Executive Director	23,900	
1110	Administrative Services	44,100	
1111	Public Affairs	6,600	
1112	Law Enforcement	8,300	
1113	ITEM 134 To Department of Natural Resources - Species Protection		
1114	From General Fund Restricted - Species Protection		11,000
1115	Schedule of Programs:		
1116	Species Protection	11,000	
1117	ITEM 135 To Department of Natural Resources - Watershed		
1118	From General Fund		200
1119	From General Fund, One-time		1,500
1120	From Dedicated Credits Revenue		600
1121	From General Fund Restricted - Sovereign Land Management		2,200
1122	Schedule of Programs:		
1123	Watershed	4,500	
1124	ITEM 136 To Department of Natural Resources - Forestry, Fire and State		
1125	Lands		
1126	From General Fund		18,300
1127	From General Fund, One-time		4,800
1128	From Federal Funds		59,900
1129	From Dedicated Credits Revenue		76,900
1130	From General Fund Restricted - Sovereign Land Management		131,900
1131	Schedule of Programs:		
1132	Division Administration	32,200	
1133	Fire Management	20,700	
1134	Fire Suppression Emergencies	1,900	
1135	Lands Management	24,700	
1136	Forest Management	13,900	
1137	Program Delivery	129,600	
1138	Lone Peak Center	63,700	
1139	Project Management	5,100	
1140	ITEM 137 To Department of Natural Resources - Oil, Gas and Mining		
1141	From General Fund		37,100
1142	From General Fund, One-time		9,900
1143	From Federal Funds		109,000

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1144	From Dedicated Credits Revenue	7,600
1145	From General Fund Restricted - Oil & Gas Conservation Account	102,700
1146	Schedule of Programs:	
1147	Administration	65,400
1148	Oil and Gas Program	82,800
1149	Minerals Reclamation	30,000
1150	Coal Program	54,800
1151	Abandoned Mine	33,300
1152	ITEM 138 To Department of Natural Resources - Wildlife Resources	
1153	From General Fund	154,900
1154	From General Fund, One-time	36,500
1155	From Federal Funds	332,800
1156	From Dedicated Credits Revenue	800
1157	From General Fund Restricted - Wildlife Habitat	13,200
1158	From General Fund Restricted - Wildlife Resources	859,600
1159	Schedule of Programs:	
1160	Director's Office	51,300
1161	Administrative Services	176,300
1162	Conservation Outreach	119,800
1163	Law Enforcement	411,400
1164	Habitat Section	144,100
1165	Wildlife Section	177,300
1166	Aquatic Section	317,600
1167	ITEM 139 To Department of Natural Resources - Cooperative Agreements	
1168	From Federal Funds	13,700
1169	From Dedicated Credits Revenue	1,100
1170	From Revenue Transfers	23,900
1171	Schedule of Programs:	
1172	Cooperative Agreements	38,700
1173	ITEM 140 To Department of Natural Resources - Parks and Recreation	
1174	From General Fund	70,600
1175	From General Fund, One-time	13,800
1176	From General Fund Restricted - Boating	140,600
1177	From General Fund Restricted - Off-highway Vehicle	152,800
1178	From General Fund Restricted - State Park Fees	350,700
1179	Schedule of Programs:	
1180	Executive Management	25,200

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1181	Park Operation Management	588,700	
1182	Planning and Design	12,700	
1183	Support Services	53,500	
1184	Recreation Services	48,400	
1185	ITEM 141 To Department of Natural Resources - Utah Geological Survey		
1186	From General Fund		59,300
1187	From General Fund, One-time		22,300
1188	From Federal Funds		28,600
1189	From Dedicated Credits Revenue		22,200
1190	From General Fund Restricted - Mineral Lease		107,900
1191	From General Fund Restricted - Land Exchange Distribution Account		1,500
1192	Schedule of Programs:		
1193	Administration	23,800	
1194	Technical Services	17,000	
1195	Geologic Hazards	40,000	
1196	Geologic Mapping	31,000	
1197	Energy and Minerals	51,500	
1198	Ground Water and Paleontology	53,100	
1199	Information and Outreach	25,400	
1200	ITEM 142 To Department of Natural Resources - Water Resources		
1201	From General Fund		66,700
1202	From General Fund, One-time		18,000
1203	From Water Resources Conservation and Development Fund		105,600
1204	Schedule of Programs:		
1205	Administration	26,700	
1206	Interstate Streams	3,700	
1207	Planning	86,000	
1208	Construction	73,900	
1209	ITEM 143 To Department of Natural Resources - Water Rights		
1210	From General Fund		207,300
1211	From General Fund, One-time		48,300
1212	From Federal Funds		800
1213	From Dedicated Credits Revenue		53,500
1214	Schedule of Programs:		
1215	Administration	48,800	
1216	Applications and Records	43,600	
1217	Dam Safety	28,200	

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1218	Field Services	49,400
1219	Technical Services	22,500
1220	Regional Offices	117,400
1221	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1222	ITEM 144 To Department of Environmental Quality - Executive Director's	
1223	Office	
1224	From General Fund	69,800
1225	From General Fund, One-time	13,500
1226	From Federal Funds	10,100
1227	From General Fund Restricted - Environmental Quality	20,300
1228	Schedule of Programs:	
1229	Executive Director's Office	113,700
1230	ITEM 145 To Department of Environmental Quality - Air Quality	
1231	From General Fund	93,000
1232	From General Fund, One-time	19,100
1233	From Federal Funds	151,900
1234	From Dedicated Credits Revenue	142,300
1235	From Clean Fuel Conversion Fund	1,700
1236	Schedule of Programs:	
1237	Air Quality	408,000
1238	ITEM 146 To Department of Environmental Quality - Environmental	
1239	Response and Remediation	
1240	From General Fund	17,300
1241	From General Fund, One-time	3,700
1242	From Federal Funds	132,300
1243	From Dedicated Credits Revenue	17,800
1244	From General Fund Restricted - Voluntary Cleanup	16,800
1245	From Petroleum Storage Tank Trust Fund	46,100
1246	Schedule of Programs:	
1247	Environmental Response and Remediation	234,000
1248	ITEM 147 To Department of Environmental Quality - Radiation Control	
1249	From General Fund	20,000
1250	From General Fund, One-time	3,900
1251	From Federal Funds	1,600
1252	From Dedicated Credits Revenue	7,000
1253	From General Fund Restricted - Environmental Quality	74,200
1254	Schedule of Programs:	

1255		Radiation Control	106,700
1256	ITEM 148	To Department of Environmental Quality - Water Quality	
1257		From General Fund	74,800
1258		From General Fund, One-time	16,100
1259		From Federal Funds	95,500
1260		From Dedicated Credits Revenue	25,800
1261		From Water Development Security Fund - Utah Wastewater Loan Program	33,700
1262		From Water Development Security Fund - Water Quality Origination Fee	2,800
1263		From Revenue Transfers	6,300
1264		Schedule of Programs:	
1265		Water Quality	255,000
1266	ITEM 149	To Department of Environmental Quality - Drinking Water	
1267		From General Fund	21,500
1268		From General Fund, One-time	4,600
1269		From Federal Funds	107,100
1270		From Dedicated Credits Revenue	3,300
1271		From Water Development Security Fund - Drinking Water Loan Program	4,500
1272		From Water Development Security Fund - Drinking Water Origination Fee	3,300
1273		From Revenue Transfers	1,400
1274		Schedule of Programs:	
1275		Drinking Water	145,700
1276	ITEM 150	To Department of Environmental Quality - Solid and Hazardous	
1277		Waste	
1278		From Federal Funds	40,300
1279		From Dedicated Credits Revenue	38,600
1280		From General Fund Restricted - Environmental Quality	82,700
1281		From General Fund Restricted - Used Oil Collection Administration	14,100
1282		From Waste Tire Recycling Fund	4,500
1283		Schedule of Programs:	
1284		Solid and Hazardous Waste	180,200
1285		PUBLIC LANDS POLICY COORDINATING OFFICE	
1286	ITEM 151	To Public Lands Policy Coordinating Office	
1287		From General Fund	8,900
1288		From General Fund, One-time	4,000
1289		From General Fund Restricted - Constitutional Defense	58,400
1290		Schedule of Programs:	
1291		Public Lands Office	71,300

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1292	ITEM 152	To Public Lands Policy Coordinating Office - Public Lands	
1293		Litigation	
1294		From General Fund Restricted - Constitutional Defense	14,700
1295		Schedule of Programs:	
1296		Public Lands Litigation	14,700
1297		GOVERNOR'S OFFICE	
1298	ITEM 153	To Governor's Office - Office of Energy Development	
1299		From General Fund	31,800
1300		From General Fund, One-time	5,400
1301		From Federal Funds	14,400
1302		From General Fund Restricted - Stripper Well-Petroleum Violation Escrow	8,700
1303		Schedule of Programs:	
1304		Office of Energy Development	60,300
1305		DEPARTMENT OF AGRICULTURE AND FOOD	
1306	ITEM 154	To Department of Agriculture and Food - Administration	
1307		From General Fund	74,300
1308		From General Fund, One-time	15,700
1309		From Federal Funds	16,900
1310		From Dedicated Credits Revenue	9,900
1311		Schedule of Programs:	
1312		General Administration	91,500
1313		Chemistry Laboratory	25,300
1314	ITEM 155	To Department of Agriculture and Food - Animal Health	
1315		From General Fund	90,200
1316		From General Fund, One-time	14,400
1317		From Federal Funds	51,800
1318		From Dedicated Credits Revenue	3,900
1319		From General Fund Restricted - Livestock Brand	29,700
1320		Schedule of Programs:	
1321		Animal Health	47,600
1322		Brand Inspection	45,000
1323		Meat Inspection	97,400
1324	ITEM 156	To Department of Agriculture and Food - Plant Industry	
1325		From General Fund	14,800
1326		From General Fund, One-time	3,500
1327		From Federal Funds	26,300
1328		From Dedicated Credits Revenue	64,500

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1329	From Agriculture Resource Development Fund		5,600
1330	Schedule of Programs:		
1331	Environmental Quality	3,600	
1332	Grain Inspection	7,900	
1333	Insect Infestation	7,500	
1334	Plant Industry	75,100	
1335	Grazing Improvement Program	20,600	
1336	ITEM 157 To Department of Agriculture and Food - Regulatory Services		
1337	From General Fund		46,000
1338	From General Fund, One-time		12,200
1339	From Federal Funds		16,500
1340	From Dedicated Credits Revenue		51,700
1341	Schedule of Programs:		
1342	Regulatory Services	126,400	
1343	ITEM 158 To Department of Agriculture and Food - Marketing and		
1344	Development		
1345	From General Fund		10,400
1346	From General Fund, One-time		2,000
1347	Schedule of Programs:		
1348	Marketing and Development	12,400	
1349	ITEM 159 To Department of Agriculture and Food - Predatory Animal		
1350	Control		
1351	From General Fund		16,700
1352	From General Fund, One-time		5,400
1353	From General Fund Restricted - Agriculture and Wildlife Damage Prevention		15,800
1354	Schedule of Programs:		
1355	Predatory Animal Control	37,900	
1356	ITEM 160 To Department of Agriculture and Food - Resource Conservation		
1357	From General Fund		2,800
1358	From General Fund, One-time		600
1359	From Utah Rural Rehabilitation Loan State Fund		6,100
1360	Schedule of Programs:		
1361	Resource Conservation Administration	9,400	
1362	Resource Conservation	100	
1363	ITEM 161 To Department of Agriculture and Food - Invasive Species		
1364	Mitigation		
1365	From General Fund Restricted - Invasive Species Mitigation Account		3,400

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1366	Schedule of Programs:	
1367	Invasive Species Mitigation	3,400
1368	ITEM 162 To Department of Agriculture and Food - Rangeland Improvement	
1369	From General Fund Restricted - Rangeland Improvement Account	2,900
1370	Schedule of Programs:	
1371	Rangeland Improvement	2,900
1372	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1373	ITEM 163 To School and Institutional Trust Lands Administration	
1374	From Land Grant Management Fund	187,000
1375	From Land Grant Management Fund, One-time	35,100
1376	Schedule of Programs:	
1377	Board	1,500
1378	Director	12,100
1379	External Relations	7,900
1380	Administration	9,200
1381	Accounting	11,900
1382	Auditing	9,800
1383	Oil and Gas	19,500
1384	Mining	14,800
1385	Surface	44,700
1386	Development - Operating	27,400
1387	Legal/Contracts	24,700
1388	Information Technology Group	28,300
1389	Grazing and Forestry	10,300
1390	PUBLIC EDUCATION	
1391	STATE BOARD OF EDUCATION	
1392	ITEM 164 To State Board of Education - State Office of Education	
1393	From General Fund	1,900
1394	From General Fund, One-time	300
1395	From Education Fund	445,200
1396	From Education Fund, One-time	75,100
1397	From Federal Funds	312,500
1398	From Dedicated Credits Revenue	16,500
1399	From General Fund Restricted - Mineral Lease	34,200
1400	From General Fund Restricted - Substance Abuse Prevention	3,400
1401	From Interest and Dividends Account	17,600
1402	From Revenue Transfers	1,400

1403	Schedule of Programs:	
1404	Assessment and Accountability	106,500
1405	Educational Equity	13,100
1406	Board and Administration	195,000
1407	Business Services	57,600
1408	Career and Technical Education	141,400
1409	District Computer Services	116,500
1410	Federal Elementary and Secondary Education Act	59,300
1411	Law and Legislation	8,000
1412	Public Relations	3,600
1413	School Trust	17,600
1414	Special Education	83,000
1415	Teaching and Learning	106,500
1416	ITEM 165 To State Board of Education - Utah State Office of Education -	
1417	Initiative Programs	
1418	From General Fund	2,900
1419	From General Fund, One-time	700
1420	From Education Fund	4,800
1421	From Education Fund, One-time	700
1422	Schedule of Programs:	
1423	Electronic High School	4,200
1424	General Financial Literacy	1,300
1425	Carson Smith Scholarships	3,600
1426	ITEM 166 To State Board of Education - State Charter School Board	
1427	From Education Fund	25,900
1428	From Education Fund, One-time	4,700
1429	Schedule of Programs:	
1430	State Charter School Board	30,600
1431	ITEM 167 To State Board of Education - Educator Licensing Professional	
1432	Practices	
1433	From Dedicated Credits Revenue	38,400
1434	Schedule of Programs:	
1435	Educator Licensing	38,400
1436	ITEM 168 To State Board of Education - State Office of Education - Child	
1437	Nutrition	
1438	From Education Fund	400
1439	From Education Fund, One-time	100

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1440	From Federal Funds	66,000
1441	Schedule of Programs:	
1442	Child Nutrition	66,500
1443	ITEM 169 To State Board of Education - Utah Schools for the Deaf and the	
1444	Blind	
1445	From Education Fund	416,100
1446	From Education Fund, One-time	87,700
1447	From Federal Funds	2,600
1448	From Dedicated Credits Revenue	15,700
1449	Schedule of Programs:	
1450	Instructional Services	263,900
1451	Support Services	258,200
1452	RETIREMENT AND INDEPENDENT ENTITIES	
1453	CAREER SERVICE REVIEW OFFICE	
1454	ITEM 170 To Career Service Review Office	
1455	From General Fund	5,500
1456	From General Fund, One-time	1,400
1457	Schedule of Programs:	
1458	Career Service Review Office	6,900
1459	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1460	ITEM 171 To Department of Human Resource Management - Human	
1461	Resource Management	
1462	From General Fund	35,300
1463	From General Fund, One-time	7,500
1464	Schedule of Programs:	
1465	Administration	19,000
1466	Policy	23,800
1467	UTAH EDUCATION AND TELEHEALTH NETWORK	
1468	ITEM 172 To Utah Education and Telehealth Network - Utah Education	
1469	Network	
1470	From Education Fund	154,700
1471	From Federal Funds	31,500
1472	From Dedicated Credits Revenue	2,700
1473	Schedule of Programs:	
1474	Administration	33,400
1475	Public Information	2,400
1476	KUEN Broadcast	5,600

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1477	Technical Services	111,500	
1478	Course Management Systems	1,800	
1479	Instructional Support	34,200	
1480	EXECUTIVE APPROPRIATIONS		
1481	UTAH NATIONAL GUARD		
1482	ITEM 173 To Utah National Guard		
1483	From General Fund		54,000
1484	From General Fund, One-time		15,600
1485	From Federal Funds		433,600
1486	Schedule of Programs:		
1487	Administration	22,800	
1488	Operations and Maintenance	480,400	
1489	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS		
1490	ITEM 174 To Department of Veterans' and Military Affairs - Veterans' and		
1491	Military Affairs		
1492	From General Fund		30,600
1493	From General Fund, One-time		7,700
1494	From Federal Funds		6,200
1495	Schedule of Programs:		
1496	Administration	13,200	
1497	Cemetery	8,400	
1498	State Approving Agency	4,300	
1499	Outreach Services	15,000	
1500	Military Affairs	3,600	
1501	CAPITOL PRESERVATION BOARD		
1502	ITEM 175 To Capitol Preservation Board		
1503	From General Fund		15,100
1504	From General Fund, One-time		4,100
1505	Schedule of Programs:		
1506	Capitol Preservation Board	19,200	
1507	LEGISLATURE		
1508	ITEM 176 To Legislature - Senate		
1509	From General Fund		36,900
1510	From General Fund, One-time		3,500
1511	Schedule of Programs:		
1512	Administration	40,400	
1513	ITEM 177 To Legislature - House of Representatives		

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1514	From General Fund	55,200
1515	From General Fund, One-time	2,700
1516	Schedule of Programs:	
1517	Administration	57,900
1518	ITEM 178 To Legislature - Office of the Legislative Auditor General	
1519	From General Fund	104,000
1520	From General Fund, One-time	16,200
1521	Schedule of Programs:	
1522	Administration	120,200
1523	ITEM 179 To Legislature - Office of the Legislative Fiscal Analyst	
1524	From General Fund	63,000
1525	From General Fund, One-time	32,400
1526	Schedule of Programs:	
1527	Administration and Research	95,400
1528	ITEM 180 To Legislature - Legislative Printing	
1529	From General Fund	9,800
1530	From General Fund, One-time	2,400
1531	From Dedicated Credits Revenue	1,500
1532	Schedule of Programs:	
1533	Administration	13,700
1534	ITEM 181 To Legislature - Office of Legislative Research and General	
1535	Counsel	
1536	From General Fund	235,000
1537	From General Fund, One-time	31,100
1538	Schedule of Programs:	
1539	Administration	266,100
1540	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1541	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
1542	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
1543	the recipient funds or accounts may be made without further legislative action according to a fund or	
1544	account's applicable authorizing statute.	
1545	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1546	DEPARTMENT OF PUBLIC SAFETY	
1547	ITEM 182 To Department of Public Safety - Alcoholic Beverage Control Act	
1548	Enforcement Fund	
1549	From Dedicated Credits Revenue	154,900
1550	Schedule of Programs:	

1551	Alcoholic Beverage Control Act Enforcement Fund	154,900
1552	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1553	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1554	ITEM 183 To Department of Administrative Services - State Debt Collection	
1555	Fund	
1556	From State Debt Collection Fund	27,900
1557	Schedule of Programs:	
1558	State Debt Collection Fund	27,900
1559	EXECUTIVE APPROPRIATIONS	
1560	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1561	ITEM 184 To Department of Veterans' and Military Affairs - Utah Veterans'	
1562	Nursing Home Fund	
1563	From Federal Funds	19,500
1564	Schedule of Programs:	
1565	Veterans' Nursing Home Fund	19,500
1566	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
1567	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1568	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
1569	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
1570	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
1571	transfer amounts among funds and accounts as indicated.	
1572	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1573	UTAH DEPARTMENT OF CORRECTIONS	
1574	ITEM 185 To Utah Department of Corrections - Utah Correctional Industries	
1575	From Dedicated Credits Revenue	217,700
1576	Schedule of Programs:	
1577	Utah Correctional Industries	217,700
1578	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1579	DEPARTMENT OF AGRICULTURE AND FOOD	
1580	ITEM 186 To Department of Agriculture and Food - Agriculture Loan	
1581	Programs	
1582	From Agriculture Resource Development Fund	7,600
1583	From Agriculture Rural Development Loan Fund	100
1584	From Utah Rural Rehabilitation Loan State Fund	3,800
1585	Schedule of Programs:	
1586	Agriculture Loan Program	11,500
1587	Section 2. FY 2016 Appropriations. The following sums of money are appropriated for the	

1588 fiscal year beginning July 1, 2015 and ending June 30, 2016 for compensation increases for Internal
 1589 Service Funds. These are additions to amounts previously appropriated for fiscal year 2016.

1590 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1591 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 1592 fund accounts indicated for the use and support of the government of the State of Utah.

1593 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1594 GOVERNOR'S OFFICE

1595	ITEM 187 To Governor's Office	
1596	From General Fund	16,200
1597	From Federal Funds	1,000
1598	From Dedicated Credits Revenue	7,700

1599 Schedule of Programs:

1600	Administration	7,200
1601	Governor's Residence	200
1602	Lt. Governor's Office	17,500

1603 ITEM 188 To Governor's Office - Governor's Office of Management and
 1604 Budget

1605	From General Fund	7,800
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1606 Schedule of Programs:

1607	Administration	3,800
1608	Planning and Budget Analysis	1,200
1609	Operational Excellence	600
1610	State and Local Planning	2,200

1611 ITEM 189 To Governor's Office - Commission on Criminal and Juvenile
 1612 Justice

1613	From General Fund	2,100
1614	From Federal Funds	900
1615	From General Fund Restricted - Law Enforcement Operations	100
1616	From Crime Victim Reparations Fund	1,800

1617 Schedule of Programs:

1618	CCJJ Commission	2,200
1619	Utah Office for Victims of Crime	2,300
1620	Sentencing Commission	100
1621	Judicial Performance Evaluation Commission	300

1622 OFFICE OF THE STATE AUDITOR

1623 ITEM 190 To Office of the State Auditor - State Auditor

1624	From General Fund	1,000
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1625	From Dedicated Credits Revenue	900
1626	Schedule of Programs:	
1627	State Auditor	1,900
1628	STATE TREASURER	
1629	ITEM 191 To State Treasurer	
1630	From General Fund	300
1631	From Dedicated Credits Revenue	200
1632	From Unclaimed Property Trust	1,300
1633	Schedule of Programs:	
1634	Treasury and Investment	500
1635	Unclaimed Property	1,300
1636	ATTORNEY GENERAL	
1637	ITEM 192 To Attorney General	
1638	From General Fund	5,300
1639	From Federal Funds	300
1640	From Dedicated Credits Revenue	2,200
1641	From Attorney General Litigation Fund	100
1642	Schedule of Programs:	
1643	Administration	2,700
1644	Child Protection	1,400
1645	Children's Justice	100
1646	Criminal Prosecution	2,600
1647	Civil	1,100
1648	ITEM 193 To Attorney General - Prosecution Council	
1649	From General Fund Restricted - Public Safety Support	200
1650	From Revenue Transfers - Commission on Criminal and Juvenile Justice	100
1651	From Revenue Transfers - Federal Government Pass-through	100
1652	Schedule of Programs:	
1653	Prosecution Council	400
1654	UTAH DEPARTMENT OF CORRECTIONS	
1655	ITEM 194 To Utah Department of Corrections - Programs and Operations	
1656	From General Fund	171,300
1657	From Dedicated Credits Revenue	1,400
1658	From Revenue Transfers	100
1659	Schedule of Programs:	
1660	Department Executive Director	2,000
1661	Department Administrative Services	97,900

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1662	Department Training	500	
1663	Adult Probation and Parole Administration	200	
1664	Adult Probation and Parole Programs	20,400	
1665	Institutional Operations Administration	200	
1666	Institutional Operations Draper Facility	29,700	
1667	Institutional Operations Central Utah/Gunnison	13,500	
1668	Institutional Operations Inmate Placement	1,000	
1669	Institutional Operations Support Services	2,100	
1670	Programming Administration	200	
1671	Programming Treatment	2,700	
1672	Programming Skill Enhancement	2,400	
1673	ITEM 195 To Utah Department of Corrections - Department Medical Services		
1674	From General Fund		13,500
1675	Schedule of Programs:		
1676	Medical Services	13,500	
1677	BOARD OF PARDONS AND PAROLE		
1678	ITEM 196 To Board of Pardons and Parole		
1679	From General Fund		2,700
1680	Schedule of Programs:		
1681	Board of Pardons and Parole	2,700	
1682	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES		
1683	ITEM 197 To Department of Human Services - Division of Juvenile Justice		
1684	Services - Programs and Operations		
1685	From General Fund		47,900
1686	From Federal Funds		1,400
1687	From Dedicated Credits Revenue		2,100
1688	Schedule of Programs:		
1689	Administration	2,800	
1690	Early Intervention Services	10,800	
1691	Community Programs	6,200	
1692	Correctional Facilities	16,000	
1693	Rural Programs	15,400	
1694	Youth Parole Authority	200	
1695	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
1696	ITEM 198 To Judicial Council/State Court Administrator - Administration		
1697	From General Fund		1,100
1698	Schedule of Programs:		

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1699	District Courts	600	
1700	Juvenile Courts	500	
1701	ITEM 199 To Judicial Council/State Court Administrator - Guardian ad Litem		
1702	From General Fund		100
1703	Schedule of Programs:		
1704	Guardian ad Litem	100	
1705	DEPARTMENT OF PUBLIC SAFETY		
1706	ITEM 200 To Department of Public Safety - Programs & Operations		
1707	From General Fund		61,600
1708	From Federal Funds		3,300
1709	From Dedicated Credits Revenue		33,100
1710	From General Fund Restricted - DNA Specimen Account		500
1711	From General Fund Restricted - Fire Academy Support		1,500
1712	From Department of Public Safety Restricted Account		1,000
1713	Schedule of Programs:		
1714	Department Commissioner's Office	9,100	
1715	Aero Bureau	100	
1716	Department Intelligence Center	2,400	
1717	Department Grants	3,200	
1718	CITS Administration	500	
1719	CITS Bureau of Criminal Identification	45,100	
1720	CITS Communications	5,100	
1721	CITS State Crime Labs	3,400	
1722	CITS State Bureau of Investigation	1,400	
1723	Highway Patrol - Administration	600	
1724	Highway Patrol - Field Operations	19,600	
1725	Highway Patrol - Commercial Vehicle	2,100	
1726	Highway Patrol - Safety Inspections	600	
1727	Highway Patrol - Federal/State Projects	600	
1728	Highway Patrol - Protective Services	2,000	
1729	Highway Patrol - Special Services	1,600	
1730	Highway Patrol - Special Enforcement	100	
1731	Highway Patrol - Technology Services	1,500	
1732	Information Management - Operations	500	
1733	Fire Marshall - Fire Operations	1,300	
1734	Fire Marshall - Fire Fighter Training	200	
1735	ITEM 201 To Department of Public Safety - Emergency Management		

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1736		From General Fund	1,600
1737		From Federal Funds	5,300
1738		Schedule of Programs:	
1739		Emergency Management	6,900
1740	ITEM 202	To Department of Public Safety - Peace Officers' Standards and	
1741		Training	
1742		From General Fund	5,100
1743		Schedule of Programs:	
1744		Basic Training	500
1745		Regional/Inservice Training	1,300
1746		POST Administration	3,300
1747	ITEM 203	To Department of Public Safety - Driver License	
1748		From Federal Funds	100
1749		From Department of Public Safety Restricted Account	52,200
1750		Schedule of Programs:	
1751		Driver License Administration	800
1752		Driver Services	26,600
1753		Driver Records	24,800
1754		DL Federal Grants	100
1755	ITEM 204	To Department of Public Safety - Highway Safety	
1756		From General Fund	100
1757		From Federal Funds	7,100
1758		Schedule of Programs:	
1759		Highway Safety	7,200
1760		INFRASTRUCTURE AND GENERAL GOVERNMENT	
1761		TRANSPORTATION	
1762	ITEM 205	To Transportation - Support Services	
1763		From Transportation Fund	172,700
1764		Schedule of Programs:	
1765		Human Resources Management	21,500
1766		Data Processing	151,200
1767		DEPARTMENT OF ADMINISTRATIVE SERVICES	
1768	ITEM 206	To Department of Administrative Services - Executive Director	
1769		From General Fund	3,300
1770		Schedule of Programs:	
1771		Executive Director	3,300
1772	ITEM 207	To Department of Administrative Services - Inspector General of	

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1773	Medicaid Services	
1774	From General Fund	700
1775	From Revenue Transfers - Medicaid	1,000
1776	Schedule of Programs:	
1777	Inspector General of Medicaid Services	1,700
1778	ITEM 208 To Department of Administrative Services - Administrative Rules	
1779	From General Fund	1,000
1780	Schedule of Programs:	
1781	DAR Administration	1,000
1782	ITEM 209 To Department of Administrative Services - DFCM Administration	
1783	From General Fund	3,200
1784	From Dedicated Credits Revenue	1,200
1785	From Capital Projects Fund	3,300
1786	Schedule of Programs:	
1787	DFCM Administration	7,600
1788	Energy Program	100
1789	ITEM 210 To Department of Administrative Services - State Archives	
1790	From General Fund	3,100
1791	Schedule of Programs:	
1792	Archives Administration	2,400
1793	Records Analysis	100
1794	Preservation Services	200
1795	Patron Services	300
1796	Records Services	100
1797	ITEM 211 To Department of Administrative Services - Finance	
1798	Administration	
1799	From General Fund	56,000
1800	From Dedicated Credits Revenue	200
1801	Schedule of Programs:	
1802	Finance Director's Office	300
1803	Payroll	17,000
1804	Payables/Disbursing	1,000
1805	Technical Services	14,800
1806	Financial Reporting	1,000
1807	Financial Information Systems	22,100
1808	ITEM 212 To Department of Administrative Services - Judicial Conduct	
1809	Commission	

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1810	From General Fund	200
1811	Schedule of Programs:	
1812	Judicial Conduct Commission	200
1813	ITEM 213 To Department of Administrative Services - Purchasing	
1814	From General Fund	1,400
1815	Schedule of Programs:	
1816	Purchasing and General Services	1,400
1817	DEPARTMENT OF TECHNOLOGY SERVICES	
1818	ITEM 214 To Department of Technology Services - Chief Information Officer	
1819	From General Fund	300
1820	Schedule of Programs:	
1821	Chief Information Officer	300
1822	ITEM 215 To Department of Technology Services - Integrated Technology	
1823	Division	
1824	From General Fund	2,800
1825	From Dedicated Credits Revenue	1,000
1826	Schedule of Programs:	
1827	Automated Geographic Reference Center	3,800
1828	CAPITAL BUDGET	
1829	ITEM 216 To Capital Budget - Capital Improvements	
1830	From General Fund	100
1831	From Education Fund	100
1832	Schedule of Programs:	
1833	Capital Improvements	200
1834	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1835	DEPARTMENT OF HERITAGE AND ARTS	
1836	ITEM 217 To Department of Heritage and Arts - Administration	
1837	From General Fund	13,200
1838	From Federal Funds	100
1839	Schedule of Programs:	
1840	Executive Director's Office	100
1841	Information Technology	12,400
1842	Administrative Services	400
1843	Utah Multicultural Affairs Office	100
1844	Commission on Service and Volunteerism	300
1845	ITEM 218 To Department of Heritage and Arts - State History	
1846	From General Fund	1,100

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1847	From Federal Funds		100
1848	Schedule of Programs:		
1849	Administration	300	
1850	Library and Collections	200	
1851	Public History, Communication and Information	100	
1852	Historic Preservation and Antiquities	600	
1853	ITEM 219 To Department of Heritage and Arts - Division of Arts and		
1854	Museums		
1855	From General Fund		600
1856	Schedule of Programs:		
1857	Administration	200	
1858	Community Arts Outreach	400	
1859	ITEM 220 To Department of Heritage and Arts - State Library		
1860	From General Fund		1,600
1861	From Dedicated Credits Revenue		900
1862	Schedule of Programs:		
1863	Administration	200	
1864	Blind and Disabled	1,300	
1865	Library Development	700	
1866	Library Resources	300	
1867	ITEM 221 To Department of Heritage and Arts - Indian Affairs		
1868	From General Fund		100
1869	Schedule of Programs:		
1870	Indian Affairs	100	
1871	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
1872	ITEM 222 To Governor's Office of Economic Development - Administration		
1873	From General Fund		3,900
1874	Schedule of Programs:		
1875	Administration	3,900	
1876	ITEM 223 To Governor's Office of Economic Development - STEM Action		
1877	Center		
1878	From General Fund		200
1879	Schedule of Programs:		
1880	STEM Action Center	200	
1881	ITEM 224 To Governor's Office of Economic Development - Office of		
1882	Tourism		
1883	From General Fund		1,400

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1884	Schedule of Programs:	
1885	Administration	600
1886	Operations and Fulfillment	500
1887	Film Commission	300
1888	ITEM 225 To Governor's Office of Economic Development - Business	
1889	Development	
1890	From General Fund	1,600
1891	Schedule of Programs:	
1892	Outreach and International Trade	900
1893	Corporate Recruitment and Business Services	700
1894	ITEM 226 To Governor's Office of Economic Development - Pete Suazo Utah	
1895	Athletics Commission	
1896	From General Fund	100
1897	Schedule of Programs:	
1898	Pete Suazo Utah Athletics Commission	100
1899	UTAH STATE TAX COMMISSION	
1900	ITEM 227 To Utah State Tax Commission - Tax Administration	
1901	From General Fund	76,800
1902	From Education Fund	60,600
1903	From Dedicated Credits Revenue	3,400
1904	From General Fund Restricted - Tax Commission Administrative Charge	29,800
1905	Schedule of Programs:	
1906	Administration Division	3,100
1907	Auditing Division	4,600
1908	Technology Management	142,700
1909	Tax Processing Division	3,400
1910	Seasonal Employees	200
1911	Tax Payer Services	5,200
1912	Property Tax Division	2,000
1913	Motor Vehicles	8,100
1914	Motor Vehicle Enforcement Division	1,300
1915	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
1916	ITEM 228 To Utah Science Technology and Research Governing Authority -	
1917	Technology Outreach and Innovation	
1918	From General Fund	500
1919	Schedule of Programs:	
1920	Salt Lake SBIR-STTR Resource Center	100

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1921	Salt Lake BioInnovations Gateway (BiG)	100
1922	Projects	300
1923	ITEM 229 To Utah Science Technology and Research Governing Authority -	
1924	USTAR Administration	
1925	From General Fund	500
1926	Schedule of Programs:	
1927	Administration	500
1928	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1929	ITEM 230 To Department of Alcoholic Beverage Control - DABC Operations	
1930	From Liquor Control Fund	38,700
1931	Schedule of Programs:	
1932	Executive Director	900
1933	Administration	400
1934	Operations	16,200
1935	Warehouse and Distribution	1,900
1936	Stores and Agencies	19,300
1937	LABOR COMMISSION	
1938	ITEM 231 To Labor Commission	
1939	From General Fund	19,200
1940	From Federal Funds	2,500
1941	From General Fund Restricted - Industrial Accident Restricted Account	3,700
1942	From General Fund Restricted - Workplace Safety Account	400
1943	Schedule of Programs:	
1944	Administration	15,900
1945	Industrial Accidents	2,700
1946	Adjudication	1,000
1947	Boiler, Elevator and Coal Mine Safety Division	1,000
1948	Anti-Discrimination and Labor	2,400
1949	Utah OSHA	2,800
1950	DEPARTMENT OF COMMERCE	
1951	ITEM 232 To Department of Commerce - Commerce General Regulation	
1952	From Federal Funds	100
1953	From General Fund Restricted - Commerce Service Account	36,100
1954	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
1955	Fee	1,300
1956	Schedule of Programs:	
1957	Administration	25,300

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1958	Occupational and Professional Licensing	7,200
1959	Securities	800
1960	Consumer Protection	800
1961	Corporations and Commercial Code	1,200
1962	Real Estate	800
1963	Public Utilities	1,200
1964	Office of Consumer Services	200
1965	FINANCIAL INSTITUTIONS	
1966	ITEM 233 To Financial Institutions - Financial Institutions Administration	
1967	From General Fund Restricted - Financial Institutions	4,600
1968	Schedule of Programs:	
1969	Administration	4,600
1970	INSURANCE DEPARTMENT	
1971	ITEM 234 To Insurance Department - Insurance Department Administration	
1972	From Federal Funds	200
1973	From General Fund Restricted - Insurance Department Account	19,800
1974	From General Fund Restricted - Insurance Fraud Investigation Account	1,600
1975	From General Fund Restricted - Technology Development	2,300
1976	From General Fund Restricted - Captive Insurance	3,300
1977	Schedule of Programs:	
1978	Administration	20,000
1979	Insurance Fraud Program	1,600
1980	Captive Insurers	3,300
1981	Electronic Commerce Fee	2,300
1982	ITEM 235 To Insurance Department - Title Insurance Program	
1983	From General Fund Restricted - Title Licensee Enforcement Account	100
1984	Schedule of Programs:	
1985	Title Insurance Program	100
1986	PUBLIC SERVICE COMMISSION	
1987	ITEM 236 To Public Service Commission	
1988	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
1989	Fee	1,600
1990	Schedule of Programs:	
1991	Administration	1,600
1992	SOCIAL SERVICES	
1993	DEPARTMENT OF HEALTH	
1994	ITEM 237 To Department of Health - Executive Director's Operations	

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1995	From General Fund	35,100
1996	From Federal Funds	32,500
1997	From Dedicated Credits Revenue	8,400
1998	Schedule of Programs:	
1999	Executive Director	1,300
2000	Center for Health Data and Informatics	18,300
2001	Program Operations	56,200
2002	Office of Internal Audit	200
2003	ITEM 238 To Department of Health - Family Health and Preparedness	
2004	From General Fund	3,400
2005	From Federal Funds	15,500
2006	From Dedicated Credits Revenue	4,300
2007	From General Fund Restricted - Autism Treatment Account	500
2008	From Revenue Transfers - Human Services	700
2009	From Revenue Transfers - Medicaid	1,600
2010	From Revenue Transfers - Public Safety	100
2011	From Revenue Transfers - Workforce Services	1,600
2012	Schedule of Programs:	
2013	Director's Office	300
2014	Maternal and Child Health	9,400
2015	Child Development	3,600
2016	Children with Special Health Care Needs	6,700
2017	Public Health and Preparedness	1,200
2018	Emergency Medical Services	3,600
2019	Health Facility Licensing and Certification	2,500
2020	Primary Care	400
2021	ITEM 239 To Department of Health - Disease Control and Prevention	
2022	From General Fund	15,700
2023	From Federal Funds	12,800
2024	From Dedicated Credits Revenue	2,100
2025	From General Fund Restricted - State Lab Drug Testing Account	200
2026	From General Fund Restricted - Tobacco Settlement Account	1,000
2027	From Revenue Transfers - Medicaid	300
2028	From Revenue Transfers - Workforce Services	900
2029	Schedule of Programs:	
2030	General Administration	9,500
2031	Laboratory Operations and Testing	1,200

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2032	Health Promotion	4,300
2033	Epidemiology	14,300
2034	Public Health Laboratory	700
2035	Office of the Medical Examiner	1,500
2036	Chemical and Environmental Services	600
2037	Forensic Toxicology	400
2038	Certification Programs	500
2039	ITEM 240 To Department of Health - Medicaid and Health Financing	
2040	From General Fund	25,400
2041	From Federal Funds	63,300
2042	From Dedicated Credits Revenue	23,300
2043	From General Fund Restricted - Nursing Care Facilities Account	300
2044	From Transfers - Medicaid - Department of Human Services	9,300
2045	From Revenue Transfers - Within Agency	600
2046	Schedule of Programs:	
2047	Director's Office	400
2048	Financial Services	112,500
2049	Medicaid Operations	3,200
2050	Managed Health Care	2,000
2051	Authorization and Community Based Services	1,700
2052	Coverage and Reimbursement	1,100
2053	Eligibility Policy	1,300
2054	ITEM 241 To Department of Health - Children's Health Insurance Program	
2055	From Federal Funds	200
2056	Schedule of Programs:	
2057	Children's Health Insurance Program	200
2058	ITEM 242 To Department of Health - Medicaid Mandatory Services	
2059	From General Fund	4,100
2060	From Federal Funds	9,300
2061	From Dedicated Credits Revenue	600
2062	From Revenue Transfers - Within Agency	900
2063	Schedule of Programs:	
2064	Medicaid Management Information System Replacement	12,100
2065	Other Mandatory Services	2,800
2066	ITEM 243 To Department of Health - Medicaid Optional Services	
2067	From Federal Funds	100
2068	From Dedicated Credits Revenue	100

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2069	Schedule of Programs:	
2070	Pharmacy	100
2071	Other Optional Services	100
2072	DEPARTMENT OF WORKFORCE SERVICES	
2073	ITEM 244 To Department of Workforce Services - Administration	
2074	From General Fund	800
2075	From Federal Funds	1,800
2076	From Permanent Community Impact Loan Fund	100
2077	From Revenue Transfers - Medicaid	500
2078	Schedule of Programs:	
2079	Executive Director's Office	500
2080	Communications	300
2081	Administrative Support	2,200
2082	Internal Audit	200
2083	ITEM 245 To Department of Workforce Services - Operations and Policy	
2084	From General Fund	70,400
2085	From Federal Funds	199,200
2086	From Dedicated Credits Revenue	12,700
2087	From Unemployment Compensation Fund	21,800
2088	From Revenue Transfers - Medicaid	131,100
2089	Schedule of Programs:	
2090	Facilities and Pass-Through	100
2091	Workforce Development	26,100
2092	Workforce Research and Analysis	900
2093	Eligibility Services	32,500
2094	Information Technology	375,600
2095	ITEM 246 To Department of Workforce Services - General Assistance	
2096	From General Fund	400
2097	Schedule of Programs:	
2098	General Assistance	400
2099	ITEM 247 To Department of Workforce Services - Unemployment Insurance	
2100	From General Fund	200
2101	From Federal Funds	9,500
2102	From Dedicated Credits Revenue	200
2103	From Revenue Transfers - Medicaid	100
2104	Schedule of Programs:	
2105	Unemployment Insurance Administration	8,600

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2106	Adjudication	1,400
2107	ITEM 248 To Department of Workforce Services - Housing and Community	
2108	Development	
2109	From General Fund	200
2110	From Federal Funds	3,500
2111	From Dedicated Credits Revenue	200
2112	From General Fund Restricted - Pamela Atkinson Homeless Account	100
2113	From Permanent Community Impact Loan Fund	900
2114	Schedule of Programs:	
2115	Community Development Administration	900
2116	Community Development	400
2117	Housing Development	600
2118	Homeless Committee	600
2119	HEAT	1,200
2120	Weatherization Assistance	1,000
2121	Community Services	200
2122	DEPARTMENT OF HUMAN SERVICES	
2123	ITEM 249 To Department of Human Services - Executive Director Operations	
2124	From General Fund	16,300
2125	From Federal Funds	11,000
2126	From Revenue Transfers - Indirect Costs	200
2127	From Revenue Transfers - Medicaid	(100)
2128	From Revenue Transfers - Other Agencies	200
2129	From Revenue Transfers - Within Agency	400
2130	Schedule of Programs:	
2131	Executive Director's Office	600
2132	Legal Affairs	800
2133	Information Technology	16,300
2134	Fiscal Operations	3,800
2135	Office of Services Review	1,400
2136	Office of Licensing	4,900
2137	Utah Developmental Disabilities Council	200
2138	ITEM 250 To Department of Human Services - Division of Substance Abuse	
2139	and Mental Health	
2140	From General Fund	37,600
2141	From Federal Funds	2,200
2142	From Dedicated Credits Revenue	2,200

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2143	From Revenue Transfers - Medicaid	11,600
2144	Schedule of Programs:	
2145	Administration - DSAMH	2,000
2146	Community Mental Health Services	2,500
2147	State Hospital	48,700
2148	State Substance Abuse Services	400
2149	ITEM 251 To Department of Human Services - Division of Services for	
2150	People with Disabilities	
2151	From General Fund	20,700
2152	From Dedicated Credits Revenue	1,400
2153	From Revenue Transfers - Medicaid	30,400
2154	Schedule of Programs:	
2155	Administration - DSPD	17,000
2156	Service Delivery	4,500
2157	Utah State Developmental Center	31,000
2158	ITEM 252 To Department of Human Services - Office of Recovery Services	
2159	From General Fund	25,600
2160	From Federal Funds	40,500
2161	From Dedicated Credits Revenue	5,700
2162	From Revenue Transfers - Medicaid	3,800
2163	Schedule of Programs:	
2164	Administration - ORS	300
2165	Financial Services	1,700
2166	Electronic Technology	57,200
2167	Child Support Services	14,700
2168	Children in Care Collections	200
2169	Attorney General Contract	200
2170	Medical Collections	1,300
2171	ITEM 253 To Department of Human Services - Division of Child and Family	
2172	Services	
2173	From General Fund	57,300
2174	From Federal Funds	45,500
2175	From General Fund Restricted - Victims of Domestic Violence Services Account	300
2176	From Revenue Transfers - Medicaid	(200)
2177	Schedule of Programs:	
2178	Administration - DCFS	3,100
2179	Service Delivery	41,800

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2180	Facility-based Services	500
2181	Minor Grants	700
2182	Domestic Violence	1,400
2183	Child Welfare Management Information System	55,400
2184	ITEM 254 To Department of Human Services - Division of Aging and Adult	
2185	Services	
2186	From General Fund	3,100
2187	From Federal Funds	700
2188	Schedule of Programs:	
2189	Administration - DAAS	1,100
2190	Adult Protective Services	2,500
2191	Aging Waiver Services	200
2192	STATE BOARD OF EDUCATION	
2193	ITEM 255 To State Board of Education - State Office of Rehabilitation	
2194	From Education Fund	6,500
2195	From Federal Funds	15,100
2196	From Dedicated Credits Revenue	200
2197	Schedule of Programs:	
2198	Executive Director	1,600
2199	Blind and Visually Impaired	2,200
2200	Rehabilitation Services	13,300
2201	Disability Determination	3,100
2202	Deaf and Hard of Hearing	1,600
2203	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2204	DEPARTMENT OF NATURAL RESOURCES	
2205	ITEM 256 To Department of Natural Resources - Administration	
2206	From General Fund	3,100
2207	Schedule of Programs:	
2208	Executive Director	900
2209	Administrative Services	2,000
2210	Public Affairs	200
2211	ITEM 257 To Department of Natural Resources - Species Protection	
2212	From General Fund Restricted - Species Protection	200
2213	Schedule of Programs:	
2214	Species Protection	200
2215	ITEM 258 To Department of Natural Resources - Forestry, Fire and State	
2216	Lands	

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2217	From General Fund	1,100
2218	From Dedicated Credits Revenue	3,800
2219	From General Fund Restricted - Sovereign Land Management	4,700
2220	Schedule of Programs:	
2221	Division Administration	900
2222	Fire Management	400
2223	Fire Suppression Emergencies	500
2224	Lands Management	400
2225	Forest Management	300
2226	Program Delivery	3,200
2227	Lone Peak Center	3,800
2228	Project Management	100
2229	ITEM 259 To Department of Natural Resources - Oil, Gas and Mining	
2230	From General Fund	2,500
2231	From Federal Funds	2,500
2232	From Dedicated Credits Revenue	300
2233	From General Fund Restricted - Oil & Gas Conservation Account	11,700
2234	Schedule of Programs:	
2235	Administration	5,400
2236	Oil and Gas Program	7,400
2237	Minerals Reclamation	1,100
2238	Coal Program	2,800
2239	Abandoned Mine	300
2240	ITEM 260 To Department of Natural Resources - Wildlife Resources	
2241	From General Fund	3,900
2242	From General Fund Restricted - Wildlife Habitat	100
2243	From General Fund Restricted - Wildlife Resources	35,200
2244	Schedule of Programs:	
2245	Director's Office	800
2246	Administrative Services	14,700
2247	Conservation Outreach	2,400
2248	Law Enforcement	4,000
2249	Habitat Section	4,200
2250	Wildlife Section	4,500
2251	Aquatic Section	8,600
2252	ITEM 261 To Department of Natural Resources - Parks and Recreation	
2253	From General Fund	1,900

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2254	From General Fund Restricted - Boating	3,200
2255	From General Fund Restricted - Off-highway Vehicle	3,400
2256	From General Fund Restricted - State Park Fees	8,100
2257	Schedule of Programs:	
2258	Executive Management	100
2259	Park Operation Management	13,700
2260	Planning and Design	200
2261	Support Services	1,800
2262	Recreation Services	800
2263	ITEM 262 To Department of Natural Resources - Utah Geological Survey	
2264	From General Fund	5,400
2265	From Federal Funds	400
2266	From Dedicated Credits Revenue	400
2267	From General Fund Restricted - Mineral Lease	800
2268	From General Fund Restricted - Land Exchange Distribution Account	100
2269	Schedule of Programs:	
2270	Administration	500
2271	Technical Services	4,500
2272	Geologic Hazards	400
2273	Geologic Mapping	300
2274	Energy and Minerals	600
2275	Ground Water and Paleontology	500
2276	Information and Outreach	300
2277	ITEM 263 To Department of Natural Resources - Water Resources	
2278	From General Fund	1,300
2279	From Water Resources Conservation and Development Fund	1,700
2280	Schedule of Programs:	
2281	Administration	300
2282	Planning	1,400
2283	Construction	1,300
2284	ITEM 264 To Department of Natural Resources - Water Rights	
2285	From General Fund	11,400
2286	From Dedicated Credits Revenue	1,100
2287	Schedule of Programs:	
2288	Administration	400
2289	Applications and Records	1,100
2290	Dam Safety	600

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2291	Field Services	900
2292	Technical Services	7,400
2293	Regional Offices	2,100
2294	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2295	ITEM 265 To Department of Environmental Quality - Executive Director's	
2296	Office	
2297	From General Fund	13,500
2298	From Federal Funds	1,300
2299	From General Fund Restricted - Environmental Quality	3,300
2300	Schedule of Programs:	
2301	Executive Director's Office	18,100
2302	ITEM 266 To Department of Environmental Quality - Air Quality	
2303	From General Fund	2,700
2304	From Federal Funds	3,000
2305	From Dedicated Credits Revenue	3,500
2306	Schedule of Programs:	
2307	Air Quality	9,200
2308	ITEM 267 To Department of Environmental Quality - Environmental	
2309	Response and Remediation	
2310	From General Fund	400
2311	From Federal Funds	1,900
2312	From Dedicated Credits Revenue	300
2313	From General Fund Restricted - Voluntary Cleanup	300
2314	From Petroleum Storage Tank Trust Fund	900
2315	Schedule of Programs:	
2316	Environmental Response and Remediation	3,800
2317	ITEM 268 To Department of Environmental Quality - Radiation Control	
2318	From General Fund	1,200
2319	From Dedicated Credits Revenue	300
2320	From General Fund Restricted - Environmental Quality	3,700
2321	Schedule of Programs:	
2322	Radiation Control	5,200
2323	ITEM 269 To Department of Environmental Quality - Water Quality	
2324	From General Fund	1,700
2325	From Federal Funds	1,800
2326	From Dedicated Credits Revenue	500
2327	From Water Development Security Fund - Utah Wastewater Loan Program	600

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2328	From Revenue Transfers	100
2329	Schedule of Programs:	
2330	Water Quality	4,700
2331	ITEM 270 To Department of Environmental Quality - Drinking Water	
2332	From General Fund	1,100
2333	From Federal Funds	4,400
2334	From Dedicated Credits Revenue	100
2335	From Water Development Security Fund - Drinking Water Loan Program	100
2336	From Water Development Security Fund - Drinking Water Origination Fee	100
2337	Schedule of Programs:	
2338	Drinking Water	5,800
2339	ITEM 271 To Department of Environmental Quality - Solid and Hazardous	
2340	Waste	
2341	From Federal Funds	900
2342	From Dedicated Credits Revenue	1,100
2343	From General Fund Restricted - Environmental Quality	2,200
2344	From General Fund Restricted - Used Oil Collection Administration	400
2345	From Waste Tire Recycling Fund	200
2346	Schedule of Programs:	
2347	Solid and Hazardous Waste	4,800
2348	PUBLIC LANDS POLICY COORDINATING OFFICE	
2349	ITEM 272 To Public Lands Policy Coordinating Office	
2350	From General Fund	1,300
2351	From General Fund Restricted - Constitutional Defense	1,200
2352	Schedule of Programs:	
2353	Public Lands Office	2,500
2354	ITEM 273 To Public Lands Policy Coordinating Office - Public Lands	
2355	Litigation	
2356	From General Fund Restricted - Constitutional Defense	400
2357	Schedule of Programs:	
2358	Public Lands Litigation	400
2359	GOVERNOR'S OFFICE	
2360	ITEM 274 To Governor's Office - Office of Energy Development	
2361	From General Fund	700
2362	From Federal Funds	200
2363	Schedule of Programs:	
2364	Office of Energy Development	900

2365	DEPARTMENT OF AGRICULTURE AND FOOD	
2366	ITEM 275 To Department of Agriculture and Food - Administration	
2367	From General Fund	9,700
2368	From Federal Funds	1,900
2369	From Dedicated Credits Revenue	200
2370	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
2371	Restricted Account	300
2372	Schedule of Programs:	
2373	General Administration	11,700
2374	Chemistry Laboratory	400
2375	ITEM 276 To Department of Agriculture and Food - Animal Health	
2376	From General Fund	300
2377	From Federal Funds	100
2378	From General Fund Restricted - Livestock Brand	100
2379	Schedule of Programs:	
2380	Animal Health	400
2381	Brand Inspection	100
2382	ITEM 277 To Department of Agriculture and Food - Plant Industry	
2383	From Federal Funds	100
2384	From Dedicated Credits Revenue	500
2385	Schedule of Programs:	
2386	Plant Industry	600
2387	ITEM 278 To Department of Agriculture and Food - Regulatory Services	
2388	From General Fund	2,400
2389	From Federal Funds	700
2390	From Dedicated Credits Revenue	2,100
2391	Schedule of Programs:	
2392	Regulatory Services	5,200
2393	ITEM 279 To Department of Agriculture and Food - Marketing and	
2394	Development	
2395	From General Fund	300
2396	Schedule of Programs:	
2397	Marketing and Development	300
2398	ITEM 280 To Department of Agriculture and Food - Predatory Animal	
2399	Control	
2400	From General Fund	300
2401	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	300

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2402	Schedule of Programs:	
2403	Predatory Animal Control	600
2404	ITEM 281 To Department of Agriculture and Food - Resource Conservation	
2405	From General Fund	100
2406	Schedule of Programs:	
2407	Resource Conservation Administration	100
2408	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
2409	ITEM 282 To School and Institutional Trust Lands Administration	
2410	From Land Grant Management Fund	3,600
2411	Schedule of Programs:	
2412	Director	100
2413	External Relations	100
2414	Administration	400
2415	Accounting	200
2416	Auditing	100
2417	Oil and Gas	300
2418	Mining	200
2419	Surface	800
2420	Development - Operating	400
2421	Legal/Contracts	300
2422	Information Technology Group	600
2423	Grazing and Forestry	100
2424	PUBLIC EDUCATION	
2425	STATE BOARD OF EDUCATION	
2426	ITEM 283 To State Board of Education - State Office of Education	
2427	From Education Fund	6,200
2428	From Federal Funds	2,200
2429	From Dedicated Credits Revenue	100
2430	From Interest and Dividends Account	100
2431	From Revenue Transfers	100
2432	Schedule of Programs:	
2433	Assessment and Accountability	900
2434	Educational Equity	100
2435	Board and Administration	1,700
2436	Business Services	600
2437	Career and Technical Education	1,200
2438	District Computer Services	1,300

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2439	Educational Technology	100
2440	Federal Elementary and Secondary Education Act	500
2441	Law and Legislation	100
2442	School Trust	100
2443	Special Education	800
2444	Teaching and Learning	1,300
2445	ITEM 284 To State Board of Education - Utah State Office of Education -	
2446	Initiative Programs	
2447	From Education Fund	100
2448	Schedule of Programs:	
2449	Contracts and Grants	100
2450	ITEM 285 To State Board of Education - State Charter School Board	
2451	From Education Fund	100
2452	Schedule of Programs:	
2453	State Charter School Board	100
2454	ITEM 286 To State Board of Education - Educator Licensing Professional	
2455	Practices	
2456	From Professional Practices Restricted Subfund	500
2457	Schedule of Programs:	
2458	Educator Licensing	500
2459	ITEM 287 To State Board of Education - State Office of Education - Child	
2460	Nutrition	
2461	From Federal Funds	700
2462	Schedule of Programs:	
2463	Child Nutrition	700
2464	ITEM 288 To State Board of Education - Utah Schools for the Deaf and the	
2465	Blind	
2466	From Education Fund	11,100
2467	From Dedicated Credits Revenue	300
2468	Schedule of Programs:	
2469	Instructional Services	6,400
2470	Support Services	5,000
2471	RETIREMENT AND INDEPENDENT ENTITIES	
2472	CAREER SERVICE REVIEW OFFICE	
2473	ITEM 289 To Career Service Review Office	
2474	From General Fund	300
2475	Schedule of Programs:	

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2476	Career Service Review Office	300
2477	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
2478	ITEM 290 To Department of Human Resource Management - Human	
2479	Resource Management	
2480	From General Fund	17,800
2481	Schedule of Programs:	
2482	Administration	100
2483	Policy	100
2484	Information Technology	17,600
2485	EXECUTIVE APPROPRIATIONS	
2486	UTAH NATIONAL GUARD	
2487	ITEM 291 To Utah National Guard	
2488	From General Fund	1,800
2489	From Federal Funds	6,100
2490	Schedule of Programs:	
2491	Administration	200
2492	Operations and Maintenance	7,700
2493	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
2494	ITEM 292 To Department of Veterans' and Military Affairs - Veterans' and	
2495	Military Affairs	
2496	From General Fund	2,200
2497	From Federal Funds	400
2498	Schedule of Programs:	
2499	Administration	2,100
2500	Cemetery	200
2501	State Approving Agency	100
2502	Outreach Services	200
2503	CAPITOL PRESERVATION BOARD	
2504	ITEM 293 To Capitol Preservation Board	
2505	From General Fund	300
2506	Schedule of Programs:	
2507	Capitol Preservation Board	300
2508	LEGISLATURE	
2509	ITEM 294 To Legislature - Senate	
2510	From General Fund	300
2511	Schedule of Programs:	
2512	Administration	300

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2513	ITEM 295	To Legislature - House of Representatives	
2514		From General Fund	2,200
2515		Schedule of Programs:	
2516		Administration	2,200
2517	ITEM 296	To Legislature - Office of the Legislative Auditor General	
2518		From General Fund	200
2519		Schedule of Programs:	
2520		Administration	200
2521	ITEM 297	To Legislature - Office of the Legislative Fiscal Analyst	
2522		From General Fund	300
2523		Schedule of Programs:	
2524		Administration and Research	300
2525	ITEM 298	To Legislature - Legislative Printing	
2526		From General Fund	100
2527		Schedule of Programs:	
2528		Administration	100
2529	ITEM 299	To Legislature - Office of Legislative Research and General	
2530		Counsel	
2531		From General Fund	700
2532		Schedule of Programs:	
2533		Administration	700
2534		Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
2535		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
2536		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
2537		the recipient funds or accounts may be made without further legislative action according to a fund or	
2538		account's applicable authorizing statute.	
2539		EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2540		DEPARTMENT OF PUBLIC SAFETY	
2541	ITEM 300	To Department of Public Safety - Alcoholic Beverage Control Act	
2542		Enforcement Fund	
2543		From Restricted Revenue	1,200
2544		Schedule of Programs:	
2545		Alcoholic Beverage Control Act Enforcement Fund	1,200
2546		INFRASTRUCTURE AND GENERAL GOVERNMENT	
2547		DEPARTMENT OF ADMINISTRATIVE SERVICES	
2548	ITEM 301	To Department of Administrative Services - State Debt Collection	
2549		Fund	

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2550	From State Debt Collection Fund	4,700
2551	Schedule of Programs:	
2552	State Debt Collection Fund	4,700
2553	EXECUTIVE APPROPRIATIONS	
2554	CAPITOL PRESERVATION BOARD	
2555	ITEM 302 To Capitol Preservation Board - State Capitol Restricted Special	
2556	Revenue Fund	
2557	From Dedicated Credits Revenue	600
2558	Schedule of Programs:	
2559	State Capitol Fund	600
2560	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
2561	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2562	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
2563	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
2564	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
2565	transfer amounts among funds and accounts as indicated.	
2566	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2567	UTAH DEPARTMENT OF CORRECTIONS	
2568	ITEM 303 To Utah Department of Corrections - Utah Correctional Industries	
2569	From Dedicated Credits Revenue	5,700
2570	Schedule of Programs:	
2571	Utah Correctional Industries	5,700
2572	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2573	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
2574	ITEM 304 To Department of Technology Services - Enterprise Technology	
2575	Division	
2576	From Dedicated Credits Revenue	1,820,100
2577	Schedule of Programs:	
2578	ISF - Enterprise Technology Division	1,820,100
2579	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2580	DEPARTMENT OF AGRICULTURE AND FOOD	
2581	ITEM 305 To Department of Agriculture and Food - Agriculture Loan	
2582	Programs	
2583	From Agriculture Resource Development Fund	100
2584	From Utah Rural Rehabilitation Loan State Fund	100
2585	Schedule of Programs:	
2586	Agriculture Loan Program	200

2587 RETIREMENT AND INDEPENDENT ENTITIES
2588 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
2589 ITEM 306 To Department of Human Resource Management - Human
2590 Resources Internal Service Fund
2591 From Dedicated Credits Revenue 624,000
2592 Schedule of Programs:
2593 ISF - Field Services 570,500
2594 ISF - Payroll Field Services 53,500
2595 Subsection 2(d). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
2596 expenditures, fund balances and changes in fund balances for the following fiduciary funds.
2597 INFRASTRUCTURE AND GENERAL GOVERNMENT
2598 DEPARTMENT OF ADMINISTRATIVE SERVICES
2599 ITEM 307 To Department of Administrative Services - Utah Navajo Royalties
2600 Holding Fund
2601 From Revenue Transfers - Other Funds 1,100
2602 Schedule of Programs:
2603 Utah Navajo Royalties Holding Fund 1,100
2604 Section 3. **Effective Date.**
2605 This bill takes effect on July 1, 2015.