

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

3 2016 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Jerry W. Stevenson**

6 House Sponsor: Brad L. Dee

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, 2016 and ending June 30, 2017.

12 **Highlighted Provisions:**

13 This bill:

- 14 ▶ provides funding for a 2.0% general salary increase for state and higher education
15 employees;
- 16 ▶ provides funding equivalent to a 2.0% general salary increase for discretionary salary
17 increases for employees of the legislative branch, judicial branch, and constitutional offices;
- 18 ▶ provides funding for a 7.3% increase in health insurance benefits rates for state and
19 higher education employees;
- 20 ▶ provides funding for retirement rate changes for certain state employees;
- 21 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
22 enrolled in a defined contribution plan;
- 23 ▶ provides funding for impacts associated with compensation of internal service fund
24 employees; and
- 25 ▶ provides funding for other compensation adjustments as authorized.

26 **Money Appropriated in this Bill:**

27 Section 1 of this bill appropriates \$76,966,500 in operating and capital budgets for fiscal year
28 2017, including:

- 29 ▶ \$18,927,400 from the General Fund;
- 30 ▶ \$27,607,900 from the Education Fund;
- 31 ▶ \$30,431,200 from various sources as detailed in this bill.

32 Section 1 of this bill appropriates \$138,200 in expendable funds and accounts for fiscal year
33 2017.

34 Section 1 of this bill appropriates \$3,455,000 in business-like activities for fiscal year 2017.
 35 Section 1 of this bill appropriates \$600 in fiduciary funds for fiscal year 2017.

36 Section 2 of this bill appropriates \$2,414,500 in operating and capital budgets for fiscal year
 37 2017, including:

- 38 ▶ \$923,400 from the General Fund;
- 39 ▶ \$77,700 from the Education Fund;
- 40 ▶ \$1,413,400 from various sources as detailed in this bill.

41 Section 2 of this bill appropriates \$18,700 in expendable funds and accounts for fiscal year
 42 2017.

43 Section 2 of this bill appropriates \$176,300 in business-like activities for fiscal year 2017.

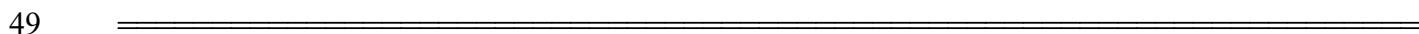
44 Section 2 of this bill appropriates \$4,700 in fiduciary funds for fiscal year 2017.

45 **Other Special Clauses:**

46 This bill takes effect on July 1, 2016.

47 **Utah Code Sections Affected:**

48 ENACTS UNCODIFIED MATERIAL



49
 50 *Be it enacted by the Legislature of the state of Utah:*

51 Section 1. **FY 2017 Appropriations.** Under provisions of Section 67-19-43, Utah Code
 52 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2016 and
 53 ending June 30, 2017 shall be \$26 per pay period. The following sums of money are appropriated for
 54 the fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts
 55 previously appropriated for fiscal year 2017.

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

59 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

60 GOVERNOR'S OFFICE

| | | | |
|----|--------|--|--------|
| 61 | ITEM 1 | To Governor's Office | |
| 62 | | From General Fund | 59,000 |
| 63 | | From General Fund, One-Time | 22,900 |
| 64 | | From Dedicated Credits Revenue | 9,000 |
| 65 | | From Dedicated Credits Revenue, One-Time | 2,200 |
| 66 | | Schedule of Programs: | |
| 67 | | Administration | 60,700 |
| 68 | | Governor's Residence | 6,500 |
| 69 | | Washington Funding | 2,700 |
| 70 | | Lt. Governor's Office | 23,200 |

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| 71 | ITEM 2 | To Governor's Office - Character Education | |
| 72 | | From General Fund | 400 |
| 73 | | Schedule of Programs: | |
| 74 | | Character Education | 400 |
| 75 | ITEM 3 | To Governor's Office - Governor's Office of Management and | |
| 76 | Budget | | |
| 77 | | From General Fund | 64,300 |
| 78 | | From General Fund, One-Time | 21,400 |
| 79 | | Schedule of Programs: | |
| 80 | | Administration | 24,900 |
| 81 | | Planning and Budget Analysis | 35,600 |
| 82 | | Operational Excellence | 25,200 |
| 83 | ITEM 4 | To Governor's Office - Commission on Criminal and Juvenile | |
| 84 | Justice | | |
| 85 | | From General Fund | 46,800 |
| 86 | | From General Fund, One-Time | 13,600 |
| 87 | | From Federal Funds | 17,500 |
| 88 | | From Federal Funds, One-Time | 4,900 |
| 89 | | From General Fund Restricted - Criminal Forfeiture Restricted Account | 900 |
| 90 | | From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time | 200 |
| 91 | | From General Fund Restricted - Law Enforcement Operations | 700 |
| 92 | | From General Fund Restricted - Law Enforcement Operations, One-Time | 200 |
| 93 | | From Crime Victim Reparations Fund | 38,400 |
| 94 | | From Crime Victim Reparations Fund, One-Time | 10,100 |
| 95 | | Schedule of Programs: | |
| 96 | | CCJJ Commission | 47,600 |
| 97 | | Utah Office for Victims of Crime | 63,900 |
| 98 | | Extraditions | 1,200 |
| 99 | | Substance Abuse Advisory Council | 3,100 |
| 100 | | Sentencing Commission | 3,700 |
| 101 | | State Task Force Grants | 900 |
| 102 | | State Asset Forfeiture Grant Program | 1,100 |
| 103 | | Judicial Performance Evaluation Commission | 11,800 |
| 104 | OFFICE OF THE STATE AUDITOR | | |
| 105 | ITEM 5 | To Office of the State Auditor - State Auditor | |
| 106 | | From General Fund | 57,300 |
| 107 | | From General Fund, One-Time | 15,800 |

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| 108 | | From Dedicated Credits Revenue | 29,700 |
| 109 | | From Dedicated Credits Revenue, One-Time | 8,200 |
| 110 | | Schedule of Programs: | |
| 111 | | State Auditor | 111,000 |
| 112 | | STATE TREASURER | |
| 113 | ITEM 6 | To State Treasurer | |
| 114 | | From General Fund | 16,100 |
| 115 | | From General Fund, One-Time | 3,100 |
| 116 | | From Dedicated Credits Revenue | 7,200 |
| 117 | | From Dedicated Credits Revenue, One-Time | 1,400 |
| 118 | | From Unclaimed Property Trust | 21,200 |
| 119 | | From Unclaimed Property Trust, One-Time | 5,800 |
| 120 | | Schedule of Programs: | |
| 121 | | Treasury and Investment | 25,200 |
| 122 | | Unclaimed Property | 27,000 |
| 123 | | Money Management Council | 2,600 |
| 124 | | ATTORNEY GENERAL | |
| 125 | ITEM 7 | To Attorney General | |
| 126 | | From General Fund | 645,300 |
| 127 | | From General Fund, One-Time | 132,700 |
| 128 | | From Federal Funds | 27,400 |
| 129 | | From Federal Funds, One-Time | 5,800 |
| 130 | | From Dedicated Credits Revenue | 406,300 |
| 131 | | From Dedicated Credits Revenue, One-Time | 82,000 |
| 132 | | From General Fund Restricted - Constitutional Defense | 8,000 |
| 133 | | From General Fund Restricted - Constitutional Defense, One-Time | 1,700 |
| 134 | | From Attorney General Litigation Fund | 7,800 |
| 135 | | From Attorney General Litigation Fund, One-Time | 1,700 |
| 136 | | From Revenue Transfers | 15,500 |
| 137 | | From Revenue Transfers, One-Time | 3,200 |
| 138 | | Schedule of Programs: | |
| 139 | | Administration | 95,600 |
| 140 | | Child Protection | 207,900 |
| 141 | | Criminal Prosecution | 423,300 |
| 142 | | Civil | 610,600 |
| 143 | ITEM 8 | To Attorney General - Children's Justice Centers | |
| 144 | | From Federal Funds | 5,700 |

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| 145 | | From Federal Funds, One-Time | 700 |
| 146 | | Schedule of Programs: | |
| 147 | | Children's Justice Centers | 6,400 |
| 148 | ITEM 9 | To Attorney General - Prosecution Council | |
| 149 | | From General Fund Restricted - Public Safety Support | 7,500 |
| 150 | | From General Fund Restricted - Public Safety Support, One-Time | 2,900 |
| 151 | | From Revenue Transfers | 5,100 |
| 152 | | From Revenue Transfers, One-Time | 1,700 |
| 153 | | Schedule of Programs: | |
| 154 | | Prosecution Council | 17,200 |
| 155 | | UTAH DEPARTMENT OF CORRECTIONS | |
| 156 | ITEM 10 | To Utah Department of Corrections - Programs and Operations | |
| 157 | | From General Fund | 4,222,400 |
| 158 | | From General Fund, One-Time | 1,259,700 |
| 159 | | Schedule of Programs: | |
| 160 | | Department Executive Director | 133,500 |
| 161 | | Department Administrative Services | 324,200 |
| 162 | | Department Training | 43,000 |
| 163 | | Adult Probation and Parole Administration | 20,900 |
| 164 | | Adult Probation and Parole Programs | 1,670,600 |
| 165 | | Institutional Operations Administration | 16,300 |
| 166 | | Institutional Operations Draper Facility | 1,740,600 |
| 167 | | Institutional Operations Central Utah/Gunnison | 1,015,000 |
| 168 | | Institutional Operations Inmate Placement | 69,700 |
| 169 | | Institutional Operations Support Services | 20,000 |
| 170 | | Programming Administration | 10,900 |
| 171 | | Programming Treatment | 139,000 |
| 172 | | Programming Skill Enhancement | 278,400 |
| 173 | ITEM 11 | To Utah Department of Corrections - Department Medical Services | |
| 174 | | From General Fund | 386,500 |
| 175 | | From General Fund, One-Time | 166,700 |
| 176 | | Schedule of Programs: | |
| 177 | | Medical Services | 553,200 |
| 178 | | BOARD OF PARDONS AND PAROLE | |
| 179 | ITEM 12 | To Board of Pardons and Parole | |
| 180 | | From General Fund | 81,000 |
| 181 | | From General Fund, One-Time | 24,300 |

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| 182 | Schedule of Programs: | |
| 183 | Board of Pardons and Parole | 105,300 |
| 184 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 185 | ITEM 13 To Department of Human Services - Division of Juvenile Justice | |
| 186 | Services - Programs and Operations | |
| 187 | From General Fund | 1,628,500 |
| 188 | From General Fund, One-Time | 431,700 |
| 189 | From Federal Funds | 85,600 |
| 190 | From Federal Funds, One-Time | 23,200 |
| 191 | From Dedicated Credits Revenue | 10,900 |
| 192 | From Dedicated Credits Revenue, One-Time | 2,900 |
| 193 | From Revenue Transfers | 33,200 |
| 194 | From Revenue Transfers, One-Time | 8,200 |
| 195 | Schedule of Programs: | |
| 196 | Administration | 97,400 |
| 197 | Early Intervention Services | 722,000 |
| 198 | Community Programs | 263,500 |
| 199 | Correctional Facilities | 522,800 |
| 200 | Rural Programs | 607,900 |
| 201 | Youth Parole Authority | 10,600 |
| 202 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | |
| 203 | ITEM 14 To Judicial Council/State Court Administrator - Administration | |
| 204 | From General Fund | 2,326,000 |
| 205 | From General Fund, One-Time | 544,100 |
| 206 | From Federal Funds | 4,900 |
| 207 | From Federal Funds, One-Time | 1,100 |
| 208 | From Dedicated Credits Revenue | 8,700 |
| 209 | From Dedicated Credits Revenue, One-Time | 2,000 |
| 210 | From General Fund Restricted - Dispute Resolution Account | 11,800 |
| 211 | From General Fund Restricted - Dispute Resolution Account, One-Time | 2,700 |
| 212 | From General Fund Restricted - Children's Legal Defense | 6,500 |
| 213 | From General Fund Restricted - Children's Legal Defense, One-Time | 1,400 |
| 214 | From General Fund Restricted - Court Security Account | 2,600 |
| 215 | From General Fund Restricted - Court Security Account, One-Time | 700 |
| 216 | From General Fund Restricted - DNA Specimen Account | 1,900 |
| 217 | From General Fund Restricted - DNA Specimen Account, One-Time | 400 |
| 218 | From General Fund Rest. - Justice Court Tech., Security & Training | 17,000 |

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| 219 | | From General Fund Rest. - Justice Court Tech., Security & Training, One-Time | 4,400 |
| 220 | | From General Fund Restricted - Nonjudicial Adjustment Account | 17,800 |
| 221 | | From General Fund Restricted - Nonjudicial Adjustment Account, One-Time | 4,200 |
| 222 | | From General Fund Restricted - Substance Abuse Prevention | 4,700 |
| 223 | | From General Fund Restricted - Substance Abuse Prevention, One-Time | 1,100 |
| 224 | | From General Fund Restricted - Tobacco Settlement Account | 3,100 |
| 225 | | From General Fund Restricted - Tobacco Settlement Account, One-Time | 600 |
| 226 | | From Revenue Transfers | 7,600 |
| 227 | | From Revenue Transfers, One-Time | 1,900 |
| 228 | | Schedule of Programs: | |
| 229 | | Supreme Court | 83,900 |
| 230 | | Law Library | 24,600 |
| 231 | | Court of Appeals | 109,600 |
| 232 | | District Courts | 1,340,800 |
| 233 | | Juvenile Courts | 1,157,700 |
| 234 | | Justice Courts | 27,100 |
| 235 | | Courts Security | 3,300 |
| 236 | | Administrative Office | 85,500 |
| 237 | | Judicial Education | 10,400 |
| 238 | | Data Processing | 124,200 |
| 239 | | Grants Program | 10,100 |
| 240 | ITEM 15 | To Judicial Council/State Court Administrator - Contracts and | |
| 241 | | Leases | |
| 242 | | From General Fund | 3,600 |
| 243 | | From General Fund, One-Time | 700 |
| 244 | | Schedule of Programs: | |
| 245 | | Contracts and Leases | 4,300 |
| 246 | ITEM 16 | To Judicial Council/State Court Administrator - Jury and Witness | |
| 247 | | Fees | |
| 248 | | From General Fund | 8,000 |
| 249 | | From General Fund, One-Time | 7,600 |
| 250 | | Schedule of Programs: | |
| 251 | | Jury, Witness, and Interpreter | 15,600 |
| 252 | ITEM 17 | To Judicial Council/State Court Administrator - Guardian ad Litem | |
| 253 | | From General Fund | 147,300 |
| 254 | | From General Fund, One-Time | 31,100 |
| 255 | | From General Fund Restricted - Children's Legal Defense | 9,600 |

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| 256 | From General Fund Restricted - Children's Legal Defense, One-Time | 2,100 |
| 257 | From General Fund Restricted - Guardian Ad Litem Services | 5,100 |
| 258 | From General Fund Restricted - Guardian Ad Litem Services, One-Time | 1,000 |
| 259 | Schedule of Programs: | |
| 260 | Guardian ad Litem | 196,200 |
| 261 | DEPARTMENT OF PUBLIC SAFETY | |
| 262 | ITEM 18 To Department of Public Safety - Programs & Operations | |
| 263 | From General Fund | 1,175,000 |
| 264 | From General Fund, One-Time | 658,100 |
| 265 | From Federal Funds | 16,000 |
| 266 | From Federal Funds, One-Time | 1,700 |
| 267 | From Dedicated Credits Revenue | 189,600 |
| 268 | From Dedicated Credits Revenue, One-Time | 85,900 |
| 269 | From General Fund Restricted - DNA Specimen Account | 10,200 |
| 270 | From General Fund Restricted - DNA Specimen Account, One-Time | 2,000 |
| 271 | From General Fund Restricted - Fire Academy Support | 48,100 |
| 272 | From General Fund Restricted - Fire Academy Support, One-Time | 14,500 |
| 273 | From General Fund Restricted - Utah Highway Patrol Aero Bureau | 1,200 |
| 274 | From General Fund Restricted - Utah Highway Patrol Aero Bureau, One-Time | 100 |
| 275 | From Department of Public Safety Restricted Account | 21,600 |
| 276 | From Department of Public Safety Restricted Account, One-Time | 20,300 |
| 277 | From General Fund Restricted - Concealed Weapons Account | 62,500 |
| 278 | From General Fund Restricted - Concealed Weapons Account, One-Time | 16,700 |
| 279 | Schedule of Programs: | |
| 280 | Department Commissioner's Office | 70,600 |
| 281 | Aero Bureau | 6,500 |
| 282 | Department Intelligence Center | 26,000 |
| 283 | Department Grants | 17,700 |
| 284 | Department Fleet Management | 1,700 |
| 285 | CITS Administration | 14,300 |
| 286 | CITS Bureau of Criminal Identification | 232,500 |
| 287 | CITS Communications | 213,200 |
| 288 | CITS State Crime Labs | 120,300 |
| 289 | CITS State Bureau of Investigation | 85,500 |
| 290 | Highway Patrol - Administration | 26,200 |
| 291 | Highway Patrol - Field Operations | 1,041,200 |
| 292 | Highway Patrol - Commercial Vehicle | 118,800 |

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| 293 | Highway Patrol - Safety Inspections | 31,800 |
| 294 | Highway Patrol - Federal/State Projects | 200 |
| 295 | Highway Patrol - Protective Services | 122,500 |
| 296 | Highway Patrol - Special Services | 90,500 |
| 297 | Highway Patrol - Special Enforcement | 14,400 |
| 298 | Highway Patrol - Technology Services | 21,200 |
| 299 | Fire Marshall - Fire Operations | 55,300 |
| 300 | Fire Marshall - Fire Fighter Training | 13,100 |
| 301 | ITEM 19 To Department of Public Safety - Emergency Management | |
| 302 | From General Fund | 26,700 |
| 303 | From General Fund, One-Time | 6,400 |
| 304 | From Federal Funds | 76,000 |
| 305 | From Federal Funds, One-Time | 17,900 |
| 306 | Schedule of Programs: | |
| 307 | Emergency Management | 127,000 |
| 308 | ITEM 20 To Department of Public Safety - Peace Officers' Standards and | |
| 309 | Training | |
| 310 | From General Fund | 34,100 |
| 311 | From General Fund, One-Time | 28,400 |
| 312 | Schedule of Programs: | |
| 313 | Basic Training | 25,200 |
| 314 | Regional/Inservice Training | 11,000 |
| 315 | POST Administration | 26,300 |
| 316 | ITEM 21 To Department of Public Safety - Driver License | |
| 317 | From Federal Funds | 1,400 |
| 318 | From Public Safety Motorcycle Education Fund | 2,300 |
| 319 | From Public Safety Motorcycle Education Fund, One-Time | 700 |
| 320 | From Department of Public Safety Restricted Account | 583,600 |
| 321 | From Department of Public Safety Restricted Account, One-Time | 146,700 |
| 322 | Schedule of Programs: | |
| 323 | Driver License Administration | 59,800 |
| 324 | Driver Services | 475,400 |
| 325 | Driver Records | 195,100 |
| 326 | Motorcycle Safety | 3,000 |
| 327 | DL Federal Grants | 1,400 |
| 328 | ITEM 22 To Department of Public Safety - Highway Safety | |
| 329 | From General Fund | 300 |

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| 330 | From General Fund, One-Time | 100 |
| 331 | From Federal Funds | 33,900 |
| 332 | From Federal Funds, One-Time | 8,700 |
| 333 | Schedule of Programs: | |
| 334 | Highway Safety | 43,000 |
| 335 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 336 | TRANSPORTATION | |
| 337 | ITEM 23 To Transportation - Support Services | |
| 338 | From Transportation Fund | 331,100 |
| 339 | From Transportation Fund, One-Time | 115,000 |
| 340 | Schedule of Programs: | |
| 341 | Administrative Services | 37,200 |
| 342 | Risk Management | 16,300 |
| 343 | Human Resources Management | 3,500 |
| 344 | Procurement | 38,100 |
| 345 | Comptroller | 81,800 |
| 346 | Data Processing | 6,100 |
| 347 | Internal Auditor | 25,100 |
| 348 | Community Relations | 14,900 |
| 349 | Ports of Entry | 223,100 |
| 350 | ITEM 24 To Transportation - Engineering Services | |
| 351 | From Transportation Fund | 631,800 |
| 352 | From Transportation Fund, One-Time | 193,000 |
| 353 | Schedule of Programs: | |
| 354 | Program Development | 199,900 |
| 355 | Preconstruction Admin | 48,800 |
| 356 | Environmental | 29,000 |
| 357 | Structures | 96,200 |
| 358 | Materials Lab | 125,900 |
| 359 | Engineering Services | 80,400 |
| 360 | Right-of-Way | 74,900 |
| 361 | Research | 32,200 |
| 362 | Construction Management | 52,000 |
| 363 | Civil Rights | 14,000 |
| 364 | Engineer Development Pool | 61,300 |
| 365 | Highway Project Management Team | 10,200 |
| 366 | ITEM 25 To Transportation - Operations/Maintenance Management | |

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| 367 | | From Transportation Fund | 1,879,800 |
| 368 | | From Transportation Fund, One-Time | 600,900 |
| 369 | | From Dedicated Credits Revenue | 3,300 |
| 370 | | From Dedicated Credits Revenue, One-Time | 800 |
| 371 | | Schedule of Programs: | |
| 372 | | Region 1 | 324,400 |
| 373 | | Region 2 | 507,300 |
| 374 | | Region 3 | 308,900 |
| 375 | | Region 4 | 631,800 |
| 376 | | Field Crews | 356,700 |
| 377 | | Traffic Safety/Tramway | 100,000 |
| 378 | | Traffic Operations Center | 191,700 |
| 379 | | Maintenance Planning | 64,000 |
| 380 | ITEM 26 | To Transportation - Region Management | |
| 381 | | From Transportation Fund | 710,000 |
| 382 | | From Transportation Fund, One-Time | 181,500 |
| 383 | | Schedule of Programs: | |
| 384 | | Region 1 | 197,800 |
| 385 | | Region 2 | 299,500 |
| 386 | | Region 3 | 162,200 |
| 387 | | Region 4 | 212,700 |
| 388 | | Richfield | 1,100 |
| 389 | | Price | 9,100 |
| 390 | | Cedar City | 9,100 |
| 391 | ITEM 27 | To Transportation - Equipment Management | |
| 392 | | From Dedicated Credits Revenue | 180,600 |
| 393 | | From Dedicated Credits Revenue, One-Time | 56,400 |
| 394 | | Schedule of Programs: | |
| 395 | | Shops | 237,000 |
| 396 | ITEM 28 | To Transportation - Aeronautics | |
| 397 | | From Aeronautics Restricted Account | 30,900 |
| 398 | | From Aeronautics Restricted Account, One-Time | 6,500 |
| 399 | | Schedule of Programs: | |
| 400 | | Administration | 15,700 |
| 401 | | Airplane Operations | 21,700 |
| 402 | | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 403 | ITEM 29 | To Department of Administrative Services - Executive Director | |

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| 404 | From General Fund | 15,900 |
| 405 | From General Fund, One-Time | 3,400 |
| 406 | Schedule of Programs: | |
| 407 | Executive Director | 19,300 |
| 408 | ITEM 30 To Department of Administrative Services - Inspector General of | |
| 409 | Medicaid Services | |
| 410 | From General Fund | 29,300 |
| 411 | From General Fund, One-Time | 8,800 |
| 412 | From Revenue Transfers | 29,300 |
| 413 | From Revenue Transfers, One-Time | 8,800 |
| 414 | Schedule of Programs: | |
| 415 | Inspector General of Medicaid Services | 76,200 |
| 416 | ITEM 31 To Department of Administrative Services - Administrative Rules | |
| 417 | From General Fund | 5,300 |
| 418 | From General Fund, One-Time | 1,900 |
| 419 | Schedule of Programs: | |
| 420 | DAR Administration | 7,200 |
| 421 | ITEM 32 To Department of Administrative Services - DFCM Administration | |
| 422 | From General Fund | 36,300 |
| 423 | From General Fund, One-Time | 13,600 |
| 424 | From Dedicated Credits Revenue | 23,900 |
| 425 | From Dedicated Credits Revenue, One-Time | 6,700 |
| 426 | From Capital Projects Fund | 33,800 |
| 427 | From Capital Projects Fund, One-Time | 12,600 |
| 428 | Schedule of Programs: | |
| 429 | DFCM Administration | 113,300 |
| 430 | Energy Program | 13,600 |
| 431 | ITEM 33 To Department of Administrative Services - Building Board | |
| 432 | Program | |
| 433 | From Capital Projects Fund | 8,100 |
| 434 | From Capital Projects Fund, One-Time | 2,200 |
| 435 | Schedule of Programs: | |
| 436 | Building Board Program | 10,300 |
| 437 | ITEM 34 To Department of Administrative Services - State Archives | |
| 438 | From General Fund | 43,300 |
| 439 | From General Fund, One-Time | 15,900 |
| 440 | Schedule of Programs: | |

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| 441 | Archives Administration | 9,800 |
| 442 | Records Analysis | 7,900 |
| 443 | Preservation Services | 8,700 |
| 444 | Patron Services | 19,800 |
| 445 | Records Services | 5,100 |
| 446 | Open Records | 7,900 |
| 447 | ITEM 35 To Department of Administrative Services - Finance | |
| 448 | Administration | |
| 449 | From General Fund | 89,700 |
| 450 | From General Fund, One-Time | 53,800 |
| 451 | From Dedicated Credits Revenue | 11,100 |
| 452 | From Dedicated Credits Revenue, One-Time | 6,500 |
| 453 | Schedule of Programs: | |
| 454 | Finance Director's Office | 13,600 |
| 455 | Payroll | 19,100 |
| 456 | Payables/Disbursing | 39,000 |
| 457 | Financial Reporting | 54,300 |
| 458 | Financial Information Systems | 35,100 |
| 459 | ITEM 36 To Department of Administrative Services - Finance - Mandated | |
| 460 | From General Fund, One-Time | (4,500,000) |
| 461 | Schedule of Programs: | |
| 462 | State Employee Benefits | (4,500,000) |
| 463 | ITEM 37 To Department of Administrative Services - Judicial Conduct | |
| 464 | Commission | |
| 465 | From General Fund | 4,700 |
| 466 | From General Fund, One-Time | 700 |
| 467 | Schedule of Programs: | |
| 468 | Judicial Conduct Commission | 5,400 |
| 469 | ITEM 38 To Department of Administrative Services - Purchasing | |
| 470 | From General Fund | 14,000 |
| 471 | From General Fund, One-Time | 4,700 |
| 472 | Schedule of Programs: | |
| 473 | Purchasing and General Services | 18,700 |
| 474 | DEPARTMENT OF TECHNOLOGY SERVICES | |
| 475 | ITEM 39 To Department of Technology Services - Chief Information Officer | |
| 476 | From General Fund | 7,200 |
| 477 | From General Fund, One-Time | 5,000 |

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| 478 | Schedule of Programs: | |
| 479 | Chief Information Officer | 12,200 |
| 480 | ITEM 40 To Department of Technology Services - Integrated Technology | |
| 481 | Division | |
| 482 | From General Fund | 20,000 |
| 483 | From General Fund, One-Time | 5,700 |
| 484 | From Dedicated Credits Revenue | 8,600 |
| 485 | From Dedicated Credits Revenue, One-Time | 2,400 |
| 486 | Schedule of Programs: | |
| 487 | Automated Geographic Reference Center | 36,700 |
| 488 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 489 | DEPARTMENT OF HERITAGE AND ARTS | |
| 490 | ITEM 41 To Department of Heritage and Arts - Administration | |
| 491 | From General Fund | 45,300 |
| 492 | From General Fund, One-Time | 13,800 |
| 493 | From Federal Funds | 4,600 |
| 494 | From Federal Funds, One-Time | 1,300 |
| 495 | Schedule of Programs: | |
| 496 | Executive Director's Office | 13,800 |
| 497 | Information Technology | 3,300 |
| 498 | Administrative Services | 31,700 |
| 499 | Utah Multicultural Affairs Office | 4,400 |
| 500 | Commission on Service and Volunteerism | 11,800 |
| 501 | ITEM 42 To Department of Heritage and Arts - State History | |
| 502 | From General Fund | 35,400 |
| 503 | From General Fund, One-Time | 11,100 |
| 504 | From Federal Funds | 11,000 |
| 505 | From Federal Funds, One-Time | 5,800 |
| 506 | From Dedicated Credits Revenue | 300 |
| 507 | From Dedicated Credits Revenue, One-Time | 100 |
| 508 | Schedule of Programs: | |
| 509 | Administration | 5,300 |
| 510 | Library and Collections | 12,300 |
| 511 | Public History, Communication and Information | 12,500 |
| 512 | Historic Preservation and Antiquities | 33,600 |
| 513 | ITEM 43 To Department of Heritage and Arts - Division of Arts and | |
| 514 | Museums | |

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|-----|---|--------|
| 515 | From General Fund | 27,400 |
| 516 | From General Fund, One-Time | 6,100 |
| 517 | Schedule of Programs: | |
| 518 | Administration | 7,300 |
| 519 | Community Arts Outreach | 26,200 |
| 520 | ITEM 44 To Department of Heritage and Arts - State Library | |
| 521 | From General Fund | 59,600 |
| 522 | From General Fund, One-Time | 18,200 |
| 523 | From Federal Funds | 1,800 |
| 524 | From Federal Funds, One-Time | 400 |
| 525 | From Dedicated Credits Revenue | 22,400 |
| 526 | From Dedicated Credits Revenue, One-Time | 4,900 |
| 527 | Schedule of Programs: | |
| 528 | Administration | 8,100 |
| 529 | Blind and Disabled | 44,000 |
| 530 | Library Development | 39,600 |
| 531 | Library Resources | 15,600 |
| 532 | ITEM 45 To Department of Heritage and Arts - Indian Affairs | |
| 533 | From General Fund | 4,400 |
| 534 | From General Fund, One-Time | 600 |
| 535 | Schedule of Programs: | |
| 536 | Indian Affairs | 5,000 |
| 537 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 538 | ITEM 46 To Governor's Office of Economic Development - Administration | |
| 539 | From General Fund | 47,700 |
| 540 | From General Fund, One-Time | 10,100 |
| 541 | Schedule of Programs: | |
| 542 | Administration | 57,800 |
| 543 | ITEM 47 To Governor's Office of Economic Development - STEM Action | |
| 544 | Center | |
| 545 | From General Fund | 10,900 |
| 546 | From General Fund, One-Time | 3,700 |
| 547 | Schedule of Programs: | |
| 548 | STEM Action Center | 14,600 |
| 549 | ITEM 48 To Governor's Office of Economic Development - Office of | |
| 550 | Tourism | |
| 551 | From General Fund | 49,500 |

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| 552 | From General Fund, One-Time | 9,600 |
| 553 | Schedule of Programs: | |
| 554 | Administration | 19,100 |
| 555 | Operations and Fulfillment | 27,900 |
| 556 | Film Commission | 12,100 |
| 557 | ITEM 49 To Governor's Office of Economic Development - Business | |
| 558 | Development | |
| 559 | From General Fund | 67,300 |
| 560 | From General Fund, One-Time | 13,300 |
| 561 | Schedule of Programs: | |
| 562 | Outreach and International Trade | 30,500 |
| 563 | Corporate Recruitment and Business Services | 50,100 |
| 564 | ITEM 50 To Governor's Office of Economic Development - Pete Suazo Utah | |
| 565 | Athletics Commission | |
| 566 | From General Fund | 3,000 |
| 567 | From General Fund, One-Time | 700 |
| 568 | Schedule of Programs: | |
| 569 | Pete Suazo Utah Athletics Commission | 3,700 |
| 570 | ITEM 51 To Governor's Office of Economic Development - Utah Broadband | |
| 571 | Outreach Center | |
| 572 | From General Fund | 3,400 |
| 573 | From General Fund, One-Time | 700 |
| 574 | Schedule of Programs: | |
| 575 | Utah Broadband Outreach Center | 4,100 |
| 576 | UTAH STATE TAX COMMISSION | |
| 577 | ITEM 52 To Utah State Tax Commission - Tax Administration | |
| 578 | From General Fund | 606,600 |
| 579 | From General Fund, One-Time | 165,200 |
| 580 | From Education Fund | 395,600 |
| 581 | From Education Fund, One-Time | 104,900 |
| 582 | From Dedicated Credits Revenue | 11,700 |
| 583 | From Dedicated Credits Revenue, One-Time | 3,300 |
| 584 | From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit | |
| 585 | Account | 69,500 |
| 586 | From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit | |
| 587 | Account, One-Time | 20,000 |
| 588 | From General Fund Restricted - Sales and Use Tax Admin Fees | 192,600 |

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| 589 | From General Fund Restricted - Sales and Use Tax Admin Fees, One-Time | 51,600 |
| 590 | Schedule of Programs: | |
| 591 | Administration Division | 202,600 |
| 592 | Auditing Division | 327,100 |
| 593 | Tax Processing Division | 173,500 |
| 594 | Seasonal Employees | 2,700 |
| 595 | Tax Payer Services | 314,000 |
| 596 | Property Tax Division | 135,300 |
| 597 | Motor Vehicles | 376,300 |
| 598 | Motor Vehicle Enforcement Division | 89,500 |
| 599 | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY | |
| 600 | ITEM 53 To Utah Science Technology and Research Governing Authority - | |
| 601 | Technology Outreach and Innovation | |
| 602 | From General Fund | 36,600 |
| 603 | From General Fund, One-Time | 2,100 |
| 604 | Schedule of Programs: | |
| 605 | South | 5,200 |
| 606 | Central | 5,900 |
| 607 | North | 6,200 |
| 608 | East | 6,600 |
| 609 | Salt Lake SBIR-STTR Resource Center | 7,700 |
| 610 | Salt Lake BioInnovations Gateway (BiG) | 3,200 |
| 611 | Projects | 3,900 |
| 612 | ITEM 54 To Utah Science Technology and Research Governing Authority - | |
| 613 | USTAR Administration | |
| 614 | From General Fund | 17,800 |
| 615 | From General Fund, One-Time | 3,400 |
| 616 | Schedule of Programs: | |
| 617 | Administration | 21,200 |
| 618 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | |
| 619 | ITEM 55 To Department of Alcoholic Beverage Control - DABC Operations | |
| 620 | From Liquor Control Fund | 386,600 |
| 621 | From Liquor Control Fund, One-Time | 97,500 |
| 622 | Schedule of Programs: | |
| 623 | Executive Director | 53,700 |
| 624 | Administration | 22,700 |
| 625 | Warehouse and Distribution | 49,500 |

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|-----|---|---------|
| 626 | Stores and Agencies | 358,200 |
| 627 | LABOR COMMISSION | |
| 628 | ITEM 56 To Labor Commission | |
| 629 | From General Fund | 101,000 |
| 630 | From General Fund, One-Time | 26,200 |
| 631 | From Federal Funds | 66,400 |
| 632 | From Federal Funds, One-Time | 15,000 |
| 633 | From Dedicated Credits Revenue | 1,200 |
| 634 | From Dedicated Credits Revenue, One-Time | 300 |
| 635 | From General Fund Restricted - Industrial Accident Rest. Account | 57,900 |
| 636 | From General Fund Restricted - Industrial Accident Rest. Account, One-Time | 14,300 |
| 637 | From General Fund Restricted - Workplace Safety Account | 10,600 |
| 638 | From General Fund Restricted - Workplace Safety Account, One-Time | 2,400 |
| 639 | From Employers' Reinsurance Fund | 1,200 |
| 640 | From Employers' Reinsurance Fund, One-Time | 300 |
| 641 | Schedule of Programs: | |
| 642 | Administration | 29,300 |
| 643 | Industrial Accidents | 45,900 |
| 644 | Adjudication | 31,200 |
| 645 | Boiler, Elevator and Coal Mine Safety Division | 37,900 |
| 646 | Workplace Safety | 1,100 |
| 647 | Anti-Discrimination and Labor | 52,100 |
| 648 | Utah Occupational Safety and Health | 99,300 |
| 649 | DEPARTMENT OF COMMERCE | |
| 650 | ITEM 57 To Department of Commerce - Commerce General Regulation | |
| 651 | From Federal Funds | 5,200 |
| 652 | From Federal Funds, One-Time | 1,500 |
| 653 | From General Fund Restricted - Commerce Service Account | 368,300 |
| 654 | From General Fund Restricted - Commerce Service Account, One-Time | 105,700 |
| 655 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 656 | Fee | 83,700 |
| 657 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 658 | Fee, One-Time | 22,600 |
| 659 | From General Fund Restricted - Pawnbroker Operations | 900 |
| 660 | From General Fund Restricted - Pawnbroker Operations, One-Time | 300 |
| 661 | Schedule of Programs: | |
| 662 | Administration | 45,900 |

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|-----|---|---------|---------|
| 663 | Occupational and Professional Licensing | 202,800 | |
| 664 | Securities | 62,900 | |
| 665 | Consumer Protection | 52,100 | |
| 666 | Corporations and Commercial Code | 64,500 | |
| 667 | Real Estate | 47,000 | |
| 668 | Public Utilities | 95,000 | |
| 669 | Office of Consumer Services | 18,000 | |
| 670 | ITEM 58 To Department of Commerce - Building Inspector Training | | |
| 671 | From Dedicated Credits Revenue | | 1,600 |
| 672 | From Dedicated Credits Revenue, One-Time | | 700 |
| 673 | Schedule of Programs: | | |
| 674 | Building Inspector Training | 2,300 | |
| 675 | FINANCIAL INSTITUTIONS | | |
| 676 | ITEM 59 To Financial Institutions - Financial Institutions Administration | | |
| 677 | From General Fund Restricted - Financial Institutions | | 134,500 |
| 678 | From General Fund Restricted - Financial Institutions, One-Time | | 35,500 |
| 679 | Schedule of Programs: | | |
| 680 | Administration | 170,000 | |
| 681 | INSURANCE DEPARTMENT | | |
| 682 | ITEM 60 To Insurance Department - Insurance Department Administration | | |
| 683 | From Federal Funds | | 1,800 |
| 684 | From Federal Funds, One-Time | | 600 |
| 685 | From General Fund Restricted - Insurance Department Account | | 142,500 |
| 686 | From General Fund Restricted - Insurance Department Account, One-Time | | 42,900 |
| 687 | From General Fund Restricted - Insurance Fraud Investigation Acct | | 27,300 |
| 688 | From General Fund Restricted - Insurance Fraud Investigation Acct, One-Time | | 11,000 |
| 689 | From General Fund Restricted - Captive Insurance | | 24,300 |
| 690 | From General Fund Restricted - Captive Insurance, One-Time | | 6,900 |
| 691 | Schedule of Programs: | | |
| 692 | Administration | 187,800 | |
| 693 | Insurance Fraud Program | 38,300 | |
| 694 | Captive Insurers | 31,200 | |
| 695 | ITEM 61 To Insurance Department - Bail Bond Program | | |
| 696 | From General Fund Restricted - Bail Bond Surety Administration | | 300 |
| 697 | Schedule of Programs: | | |
| 698 | Bail Bond Program | 300 | |
| 699 | ITEM 62 To Insurance Department - Title Insurance Program | | |

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| 700 | From General Fund Restricted - Title Licensee Enforcement Account | 2,000 |
| 701 | From General Fund Restricted - Title Licensee Enforcement Account, One-Time | 700 |
| 702 | Schedule of Programs: | |
| 703 | Title Insurance Program | 2,700 |
| 704 | PUBLIC SERVICE COMMISSION | |
| 705 | ITEM 63 To Public Service Commission | |
| 706 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 707 | Fee | 42,700 |
| 708 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 709 | Fee, One-Time | 13,500 |
| 710 | Schedule of Programs: | |
| 711 | Administration | 56,200 |
| 712 | ITEM 64 To Public Service Commission - Speech and Hearing Impaired | |
| 713 | From Dedicated Credits Revenue | 3,700 |
| 714 | Schedule of Programs: | |
| 715 | Speech and Hearing Impaired | 3,700 |
| 716 | SOCIAL SERVICES | |
| 717 | DEPARTMENT OF HEALTH | |
| 718 | ITEM 65 To Department of Health - Executive Director's Operations | |
| 719 | From General Fund | 82,800 |
| 720 | From General Fund, One-Time | 24,300 |
| 721 | From Federal Funds | 72,200 |
| 722 | From Federal Funds, One-Time | 21,600 |
| 723 | From Dedicated Credits Revenue | 41,500 |
| 724 | From Dedicated Credits Revenue, One-Time | 11,500 |
| 725 | From Revenue Transfers | 3,000 |
| 726 | From Revenue Transfers, One-Time | 600 |
| 727 | Schedule of Programs: | |
| 728 | Executive Director | 38,800 |
| 729 | Center for Health Data and Informatics | 130,300 |
| 730 | Program Operations | 70,200 |
| 731 | Office of Internal Audit | 18,200 |
| 732 | ITEM 66 To Department of Health - Family Health and Preparedness | |
| 733 | From General Fund | 127,400 |
| 734 | From General Fund, One-Time | 37,800 |
| 735 | From Federal Funds | 290,300 |
| 736 | From Federal Funds, One-Time | 89,300 |

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| 737 | From Dedicated Credits Revenue | 55,000 |
| 738 | From Dedicated Credits Revenue, One-Time | 17,700 |
| 739 | From Revenue Transfers | 100,100 |
| 740 | From Revenue Transfers, One-Time | 34,000 |
| 741 | Schedule of Programs: | |
| 742 | Director's Office | 26,500 |
| 743 | Maternal and Child Health | 105,700 |
| 744 | Child Development | 134,000 |
| 745 | Children with Special Health Care Needs | 184,600 |
| 746 | Public Health and Health Care Preparedness | 69,900 |
| 747 | Health Facility Licensing and Certification | 155,700 |
| 748 | Emergency Medical Services and Preparedness | 55,400 |
| 749 | Primary Care | 19,800 |
| 750 | ITEM 67 To Department of Health - Disease Control and Prevention | |
| 751 | From General Fund | 175,300 |
| 752 | From General Fund, One-Time | 40,700 |
| 753 | From Federal Funds | 289,500 |
| 754 | From Federal Funds, One-Time | 78,000 |
| 755 | From Dedicated Credits Revenue | 74,500 |
| 756 | From Dedicated Credits Revenue, One-Time | 17,800 |
| 757 | From General Fund Restricted - State Lab Drug Testing Account | 7,800 |
| 758 | From General Fund Restricted - State Lab Drug Testing Account, One-Time | 1,900 |
| 759 | From General Fund Restricted - Tobacco Settlement Account | 5,600 |
| 760 | From General Fund Restricted - Tobacco Settlement Account, One-Time | 1,400 |
| 761 | From Revenue Transfers | 14,000 |
| 762 | From Revenue Transfers, One-Time | 3,800 |
| 763 | Schedule of Programs: | |
| 764 | General Administration | 33,300 |
| 765 | Health Promotion | 233,600 |
| 766 | Epidemiology | 219,200 |
| 767 | Laboratory Operations and Testing | 136,700 |
| 768 | Office of the Medical Examiner | 77,300 |
| 769 | Clinical and Environmental Laboratory Certification Programs | 10,200 |
| 770 | ITEM 68 To Department of Health - Workforce Financial Assistance | |
| 771 | From General Fund | 500 |
| 772 | Schedule of Programs: | |
| 773 | Workforce Financial Assistance | 500 |

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|-----|---------|--|---------|
| 774 | ITEM 69 | To Department of Health - Medicaid and Health Financing | |
| 775 | | From General Fund | 73,500 |
| 776 | | From General Fund, One-Time | 25,900 |
| 777 | | From Federal Funds | 258,800 |
| 778 | | From Federal Funds, One-Time | 87,500 |
| 779 | | From Dedicated Credits Revenue | 54,500 |
| 780 | | From Dedicated Credits Revenue, One-Time | 19,400 |
| 781 | | From General Fund Restricted - Nursing Care Facilities Account | 7,700 |
| 782 | | From General Fund Restricted - Nursing Care Facilities Account, One-Time | 2,600 |
| 783 | | From Revenue Transfers | 30,300 |
| 784 | | From Revenue Transfers, One-Time | 10,600 |
| 785 | | Schedule of Programs: | |
| 786 | | Director's Office | 43,200 |
| 787 | | Financial Services | 66,500 |
| 788 | | Managed Health Care | 110,700 |
| 789 | | Medicaid Operations | 119,300 |
| 790 | | Coverage and Reimbursement | 59,500 |
| 791 | | Authorization and Community Based Services | 95,200 |
| 792 | | Eligibility Policy | 76,400 |
| 793 | ITEM 70 | To Department of Health - Children's Health Insurance Program | |
| 794 | | From General Fund | 700 |
| 795 | | From General Fund, One-Time | (700) |
| 796 | | From Federal Funds | 7,100 |
| 797 | | From Federal Funds, One-Time | 6,300 |
| 798 | | From General Fund Restricted - Tobacco Settlement Account | 1,300 |
| 799 | | From General Fund Restricted - Tobacco Settlement Account, One-Time | (1,300) |
| 800 | | Schedule of Programs: | |
| 801 | | Children's Health Insurance Program | 13,400 |
| 802 | ITEM 71 | To Department of Health - Medicaid Mandatory Services | |
| 803 | | From General Fund | 53,300 |
| 804 | | From General Fund, One-Time | 18,600 |
| 805 | | From Federal Funds | 73,800 |
| 806 | | From Federal Funds, One-Time | 20,100 |
| 807 | | From Dedicated Credits Revenue | 36,800 |
| 808 | | From Dedicated Credits Revenue, One-Time | 13,400 |
| 809 | | From Revenue Transfers | 27,300 |
| 810 | | From Revenue Transfers, One-Time | 9,900 |

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| 811 | Schedule of Programs: | |
| 812 | Physician Services | 2,000 |
| 813 | Medicaid Management Information System Replacement | 90,100 |
| 814 | Other Mandatory Services | 161,100 |
| 815 | ITEM 72 To Department of Health - Medicaid Optional Services | |
| 816 | From General Fund | 3,300 |
| 817 | From General Fund, One-Time | 900 |
| 818 | From Federal Funds | 6,900 |
| 819 | From Federal Funds, One-Time | 1,600 |
| 820 | Schedule of Programs: | |
| 821 | Home and Community Based Waiver Services | 4,200 |
| 822 | Pharmacy | 8,500 |
| 823 | DEPARTMENT OF WORKFORCE SERVICES | |
| 824 | ITEM 73 To Department of Workforce Services - Administration | |
| 825 | From General Fund | 37,200 |
| 826 | From General Fund, One-Time | 16,900 |
| 827 | From Federal Funds | 79,000 |
| 828 | From Federal Funds, One-Time | 34,600 |
| 829 | From Dedicated Credits Revenue | 2,000 |
| 830 | From Dedicated Credits Revenue, One-Time | 600 |
| 831 | From General Fund Restricted - Special Admin. Expense Account | 400 |
| 832 | From General Fund Restricted - Special Admin. Expense Account, One-Time | 100 |
| 833 | From Permanent Community Impact Loan Fund | 800 |
| 834 | From Permanent Community Impact Loan Fund, One-Time | 500 |
| 835 | From Revenue Transfers | 30,400 |
| 836 | From Revenue Transfers, One-Time | 13,600 |
| 837 | Schedule of Programs: | |
| 838 | Executive Director's Office | 18,300 |
| 839 | Communications | 31,400 |
| 840 | Administrative Support | 151,900 |
| 841 | Internal Audit | 14,500 |
| 842 | ITEM 74 To Department of Workforce Services - Operations and Policy | |
| 843 | From General Fund | 598,000 |
| 844 | From General Fund, One-Time | 180,400 |
| 845 | From Federal Funds | 1,256,200 |
| 846 | From Federal Funds, One-Time | 390,900 |
| 847 | From Dedicated Credits Revenue | 23,700 |

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| 848 | From Dedicated Credits Revenue, One-Time | 7,200 |
| 849 | From General Fund Restricted - Special Admin. Expense Account | 4,000 |
| 850 | From General Fund Restricted - Special Admin. Expense Account, One-Time | 1,400 |
| 851 | From Revenue Transfers | 579,500 |
| 852 | From Revenue Transfers, One-Time | 171,500 |
| 853 | Schedule of Programs: | |
| 854 | Workforce Development | 1,449,800 |
| 855 | Workforce Research and Analysis | 63,700 |
| 856 | Eligibility Services | 1,699,300 |
| 857 | ITEM 75 To Department of Workforce Services - General Assistance | |
| 858 | From General Fund | 19,400 |
| 859 | From General Fund, One-Time | 5,000 |
| 860 | Schedule of Programs: | |
| 861 | General Assistance | 24,400 |
| 862 | ITEM 76 To Department of Workforce Services - Unemployment Insurance | |
| 863 | From General Fund | 12,000 |
| 864 | From General Fund, One-Time | 5,100 |
| 865 | From Federal Funds | 415,200 |
| 866 | From Federal Funds, One-Time | 148,400 |
| 867 | From Dedicated Credits Revenue | 12,100 |
| 868 | From Dedicated Credits Revenue, One-Time | 4,000 |
| 869 | From General Fund Restricted - Special Admin. Expense Account | 16,800 |
| 870 | From General Fund Restricted - Special Admin. Expense Account, One-Time | 5,600 |
| 871 | From Revenue Transfers | 4,600 |
| 872 | From Revenue Transfers, One-Time | 2,400 |
| 873 | Schedule of Programs: | |
| 874 | Unemployment Insurance Administration | 537,400 |
| 875 | Adjudication | 88,800 |
| 876 | ITEM 77 To Department of Workforce Services - Housing and Community | |
| 877 | Development | |
| 878 | From General Fund | 18,900 |
| 879 | From General Fund, One-Time | 6,800 |
| 880 | From Federal Funds | 49,900 |
| 881 | From Federal Funds, One-Time | 18,200 |
| 882 | From Dedicated Credits Revenue | 9,100 |
| 883 | From Dedicated Credits Revenue, One-Time | 3,000 |
| 884 | From Permanent Community Impact Loan Fund | 14,300 |

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| 885 | From Permanent Community Impact Loan Fund, One-Time | 6,300 |
| 886 | Schedule of Programs: | |
| 887 | Community Development Administration | 8,500 |
| 888 | HEAT | 12,600 |
| 889 | Housing Development | 26,100 |
| 890 | Weatherization Assistance | 13,800 |
| 891 | Community Development | 34,200 |
| 892 | Homeless Committee | 21,100 |
| 893 | Community Services | 9,200 |
| 894 | Emergency Food Network | 700 |
| 895 | Special Housing | 300 |
| 896 | DEPARTMENT OF HUMAN SERVICES | |
| 897 | ITEM 78 To Department of Human Services - Executive Director Operations | |
| 898 | From General Fund | 152,900 |
| 899 | From General Fund, One-Time | 43,800 |
| 900 | From Federal Funds | 60,100 |
| 901 | From Federal Funds, One-Time | 16,100 |
| 902 | From Revenue Transfers | 64,200 |
| 903 | From Revenue Transfers, One-Time | 16,700 |
| 904 | Schedule of Programs: | |
| 905 | Executive Director's Office | 90,600 |
| 906 | Legal Affairs | 28,300 |
| 907 | Information Technology | 8,600 |
| 908 | Fiscal Operations | 86,600 |
| 909 | Office of Services Review | 43,400 |
| 910 | Office of Licensing | 85,800 |
| 911 | Utah Developmental Disabilities Council | 9,600 |
| 912 | Utah Marriage Commission | 900 |
| 913 | ITEM 79 To Department of Human Services - Division of Substance Abuse | |
| 914 | and Mental Health | |
| 915 | From General Fund | 819,000 |
| 916 | From General Fund, One-Time | 259,500 |
| 917 | From Federal Funds | 51,500 |
| 918 | From Federal Funds, One-Time | 13,800 |
| 919 | From Dedicated Credits Revenue | 66,500 |
| 920 | From Dedicated Credits Revenue, One-Time | 21,100 |
| 921 | From Revenue Transfers | 227,400 |

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| 922 | From Revenue Transfers, One-Time | 72,300 |
| 923 | Schedule of Programs: | |
| 924 | Administration - DSAMH | 87,700 |
| 925 | Community Mental Health Services | 11,400 |
| 926 | State Hospital | 1,418,500 |
| 927 | State Substance Abuse Services | 13,500 |
| 928 | ITEM 80 To Department of Human Services - Division of Services for | |
| 929 | People with Disabilities | |
| 930 | From General Fund | 371,500 |
| 931 | From General Fund, One-Time | 76,600 |
| 932 | From Dedicated Credits Revenue | 44,200 |
| 933 | From Dedicated Credits Revenue, One-Time | 7,600 |
| 934 | From Revenue Transfers | 683,600 |
| 935 | From Revenue Transfers, One-Time | 129,900 |
| 936 | Schedule of Programs: | |
| 937 | Administration - DSPD | 113,200 |
| 938 | Service Delivery | 165,500 |
| 939 | Utah State Developmental Center | 1,034,700 |
| 940 | ITEM 81 To Department of Human Services - Office of Recovery Services | |
| 941 | From General Fund | 231,100 |
| 942 | From General Fund, One-Time | 72,700 |
| 943 | From Federal Funds | 274,600 |
| 944 | From Federal Funds, One-Time | 90,000 |
| 945 | From Dedicated Credits Revenue | 200,600 |
| 946 | From Dedicated Credits Revenue, One-Time | 58,700 |
| 947 | From Revenue Transfers | 43,600 |
| 948 | From Revenue Transfers, One-Time | 13,000 |
| 949 | Schedule of Programs: | |
| 950 | Administration - ORS | 28,200 |
| 951 | Financial Services | 59,900 |
| 952 | Electronic Technology | 65,900 |
| 953 | Child Support Services | 720,700 |
| 954 | Children in Care Collections | 18,600 |
| 955 | Medical Collections | 91,000 |
| 956 | ITEM 82 To Department of Human Services - Division of Child and Family | |
| 957 | Services | |
| 958 | From General Fund | 1,254,000 |

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|-----|---|-----------|
| 959 | From General Fund, One-Time | 330,300 |
| 960 | From Federal Funds | 594,100 |
| 961 | From Federal Funds, One-Time | 155,700 |
| 962 | From Dedicated Credits Revenue | 1,100 |
| 963 | From Dedicated Credits Revenue, One-Time | 300 |
| 964 | From General Fund Restricted - Victims of Domestic Violence Services Account | 6,700 |
| 965 | From General Fund Restricted - Victims of Domestic Violence Services Account, | |
| 966 | One-Time | 1,600 |
| 967 | From Revenue Transfers | 1,400 |
| 968 | From Revenue Transfers, One-Time | 300 |
| 969 | Schedule of Programs: | |
| 970 | Administration - DCFS | 111,200 |
| 971 | Service Delivery | 2,086,100 |
| 972 | Facility-based Services | 11,000 |
| 973 | Minor Grants | 44,400 |
| 974 | Domestic Violence | 49,800 |
| 975 | Child Welfare Management Information System | 43,000 |
| 976 | ITEM 83 To Department of Human Services - Division of Aging and Adult | |
| 977 | Services | |
| 978 | From General Fund | 87,300 |
| 979 | From General Fund, One-Time | 23,300 |
| 980 | From Federal Funds | 19,600 |
| 981 | From Federal Funds, One-Time | 5,000 |
| 982 | From Revenue Transfers | 3,100 |
| 983 | From Revenue Transfers, One-Time | 1,300 |
| 984 | Schedule of Programs: | |
| 985 | Administration - DAAS | 39,600 |
| 986 | Adult Protective Services | 91,200 |
| 987 | Aging Waiver Services | 6,700 |
| 988 | Aging Alternatives | 2,100 |
| 989 | STATE BOARD OF EDUCATION | |
| 990 | ITEM 84 To State Board of Education - State Office of Rehabilitation | |
| 991 | From General Fund | 1,000 |
| 992 | From General Fund, One-Time | 600 |
| 993 | From Education Fund | 255,500 |
| 994 | From Education Fund, One-Time | 83,500 |
| 995 | From Federal Funds | 492,100 |

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| 996 | From Federal Funds, One-Time | 229,000 |
| 997 | From Dedicated Credits Revenue | 13,500 |
| 998 | From Dedicated Credits Revenue, One-Time | 4,800 |
| 999 | Schedule of Programs: | |
| 1000 | Executive Director | 54,700 |
| 1001 | Blind and Visually Impaired | 102,500 |
| 1002 | Rehabilitation Services | 598,100 |
| 1003 | Disability Determination | 221,900 |
| 1004 | Deaf and Hard of Hearing | 71,800 |
| 1005 | Aspire Grant | 31,000 |
| 1006 | HIGHER EDUCATION | |
| 1007 | UNIVERSITY OF UTAH | |
| 1008 | ITEM 85 To University of Utah - Education and General | |
| 1009 | From Education Fund | 7,125,200 |
| 1010 | From Dedicated Credits Revenue | 2,375,100 |
| 1011 | Schedule of Programs: | |
| 1012 | Education and General | 9,471,000 |
| 1013 | Operations and Maintenance | 29,300 |
| 1014 | ITEM 86 To University of Utah - Educationally Disadvantaged | |
| 1015 | From Education Fund | 7,800 |
| 1016 | Schedule of Programs: | |
| 1017 | Educationally Disadvantaged | 7,800 |
| 1018 | ITEM 87 To University of Utah - School of Medicine | |
| 1019 | From Education Fund | 653,100 |
| 1020 | From Dedicated Credits Revenue | 217,700 |
| 1021 | Schedule of Programs: | |
| 1022 | School of Medicine | 870,800 |
| 1023 | ITEM 88 To University of Utah - University Hospital | |
| 1024 | From Education Fund | 143,200 |
| 1025 | Schedule of Programs: | |
| 1026 | University Hospital | 136,200 |
| 1027 | Miners' Hospital | 7,000 |
| 1028 | ITEM 89 To University of Utah - Regional Dental Education Program | |
| 1029 | From Education Fund | 52,200 |
| 1030 | From Dedicated Credits Revenue | 17,400 |
| 1031 | Schedule of Programs: | |
| 1032 | Regional Dental Education Program | 69,600 |

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| 1033 | ITEM 90 | To University of Utah - Public Service | |
| 1034 | | From Education Fund | 43,100 |
| 1035 | | Schedule of Programs: | |
| 1036 | | Seismograph Stations | 14,700 |
| 1037 | | Natural History Museum of Utah | 25,600 |
| 1038 | | State Arboretum | 2,800 |
| 1039 | ITEM 91 | To University of Utah - Statewide TV Administration | |
| 1040 | | From Education Fund | 55,000 |
| 1041 | | Schedule of Programs: | |
| 1042 | | Public Broadcasting | 55,000 |
| 1043 | ITEM 92 | To University of Utah - Poison Control Center | |
| 1044 | | From General Fund | 48,500 |
| 1045 | | Schedule of Programs: | |
| 1046 | | Poison Control Center | 48,500 |
| 1047 | ITEM 93 | To University of Utah - Center on Aging | |
| 1048 | | From General Fund | 1,800 |
| 1049 | | Schedule of Programs: | |
| 1050 | | Center on Aging | 1,800 |
| 1051 | ITEM 94 | To University of Utah - Rocky Mountain Center for Occupational | |
| 1052 | | and Environmental Health | |
| 1053 | | From General Fund Restricted - Workplace Safety Account | 2,700 |
| 1054 | | Schedule of Programs: | |
| 1055 | | Center for Occupational and Environmental Health | 2,700 |
| 1056 | | UTAH STATE UNIVERSITY | |
| 1057 | ITEM 95 | To Utah State University - Education and General | |
| 1058 | | From Education Fund | 3,393,800 |
| 1059 | | From Dedicated Credits Revenue | 1,131,300 |
| 1060 | | Schedule of Programs: | |
| 1061 | | Education and General | 4,444,600 |
| 1062 | | USU - School of Veterinary Medicine | 55,100 |
| 1063 | | Operations and Maintenance | 25,400 |
| 1064 | ITEM 96 | To Utah State University - USU - Eastern Education and General | |
| 1065 | | From Education Fund | 206,000 |
| 1066 | | From Dedicated Credits Revenue | 68,600 |
| 1067 | | Schedule of Programs: | |
| 1068 | | USU - Eastern Education and General | 274,600 |
| 1069 | ITEM 97 | To Utah State University - USU - Eastern Career and Technical | |

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| 1070 | Education | |
| 1071 | From Education Fund | 23,000 |
| 1072 | From Dedicated Credits Revenue | 7,700 |
| 1073 | Schedule of Programs: | |
| 1074 | USU - Eastern Career and Technical Education | 30,700 |
| 1075 | ITEM 98 To Utah State University - Uintah Basin Regional Campus | |
| 1076 | From Education Fund | 97,200 |
| 1077 | From Dedicated Credits Revenue | 32,400 |
| 1078 | Schedule of Programs: | |
| 1079 | Uintah Basin Regional Campus | 129,600 |
| 1080 | ITEM 99 To Utah State University - Southeastern Continuing Education | |
| 1081 | Center | |
| 1082 | From Education Fund | 27,100 |
| 1083 | From Dedicated Credits Revenue | 9,000 |
| 1084 | Schedule of Programs: | |
| 1085 | Southeastern Continuing Education Center | 36,100 |
| 1086 | ITEM 100 To Utah State University - Brigham City Regional Campus | |
| 1087 | From Education Fund | 178,800 |
| 1088 | From Dedicated Credits Revenue | 59,600 |
| 1089 | Schedule of Programs: | |
| 1090 | Brigham City Regional Campus | 238,400 |
| 1091 | ITEM 101 To Utah State University - Tooele Regional Campus | |
| 1092 | From Education Fund | 144,300 |
| 1093 | From Dedicated Credits Revenue | 48,100 |
| 1094 | Schedule of Programs: | |
| 1095 | Tooele Regional Campus | 192,400 |
| 1096 | ITEM 102 To Utah State University - Water Research Laboratory | |
| 1097 | From Education Fund | 91,200 |
| 1098 | Schedule of Programs: | |
| 1099 | Water Research Laboratory | 91,200 |
| 1100 | ITEM 103 To Utah State University - Agriculture Experiment Station | |
| 1101 | From Education Fund | 287,800 |
| 1102 | Schedule of Programs: | |
| 1103 | Agriculture Experiment Station | 287,800 |
| 1104 | ITEM 104 To Utah State University - Cooperative Extension | |
| 1105 | From Education Fund | 342,100 |
| 1106 | Schedule of Programs: | |

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| 1107 | Cooperative Extension | 342,100 |
| 1108 | ITEM 105 To Utah State University - Prehistoric Museum | |
| 1109 | From Education Fund | 10,700 |
| 1110 | Schedule of Programs: | |
| 1111 | Prehistoric Museum | 10,700 |
| 1112 | ITEM 106 To Utah State University - Blanding Campus | |
| 1113 | From Education Fund | 65,800 |
| 1114 | From Dedicated Credits Revenue | 21,900 |
| 1115 | Schedule of Programs: | |
| 1116 | Blanding Campus | 87,700 |
| 1117 | WEBER STATE UNIVERSITY | |
| 1118 | ITEM 107 To Weber State University - Education and General | |
| 1119 | From Education Fund | 2,140,900 |
| 1120 | From Dedicated Credits Revenue | 713,600 |
| 1121 | Schedule of Programs: | |
| 1122 | Education and General | 2,843,600 |
| 1123 | Operations and Maintenance | 10,900 |
| 1124 | ITEM 108 To Weber State University - Educationally Disadvantaged | |
| 1125 | From Education Fund | 8,900 |
| 1126 | Schedule of Programs: | |
| 1127 | Educationally Disadvantaged | 8,900 |
| 1128 | SOUTHERN UTAH UNIVERSITY | |
| 1129 | ITEM 109 To Southern Utah University - Education and General | |
| 1130 | From Education Fund | 1,106,400 |
| 1131 | From Dedicated Credits Revenue | 368,800 |
| 1132 | Schedule of Programs: | |
| 1133 | Education and General | 1,470,800 |
| 1134 | Operations and Maintenance | 4,400 |
| 1135 | ITEM 110 To Southern Utah University - Educationally Disadvantaged | |
| 1136 | From Education Fund | 1,400 |
| 1137 | Schedule of Programs: | |
| 1138 | Educationally Disadvantaged | 1,400 |
| 1139 | ITEM 111 To Southern Utah University - Rural Development | |
| 1140 | From Education Fund | 2,100 |
| 1141 | Schedule of Programs: | |
| 1142 | Rural Development | 2,100 |
| 1143 | UTAH VALLEY UNIVERSITY | |

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| 1144 | ITEM 112 | To Utah Valley University - Education and General | |
| 1145 | | From Education Fund | 3,272,400 |
| 1146 | | From Dedicated Credits Revenue | 1,090,800 |
| 1147 | | Schedule of Programs: | |
| 1148 | | Education and General | 4,301,600 |
| 1149 | | Operations and Maintenance | 61,600 |
| 1150 | ITEM 113 | To Utah Valley University - Educationally Disadvantaged | |
| 1151 | | From Education Fund | 3,900 |
| 1152 | | Schedule of Programs: | |
| 1153 | | Educationally Disadvantaged | 3,900 |
| 1154 | | SNOW COLLEGE | |
| 1155 | ITEM 114 | To Snow College - Education and General | |
| 1156 | | From Education Fund | 490,200 |
| 1157 | | From Dedicated Credits Revenue | 163,500 |
| 1158 | | Schedule of Programs: | |
| 1159 | | Education and General | 642,700 |
| 1160 | | Operations and Maintenance | 11,000 |
| 1161 | ITEM 115 | To Snow College - Career and Technical Education | |
| 1162 | | From Education Fund | 32,900 |
| 1163 | | Schedule of Programs: | |
| 1164 | | Career and Technical Education | 32,900 |
| 1165 | | DIXIE STATE UNIVERSITY | |
| 1166 | ITEM 116 | To Dixie State University - Education and General | |
| 1167 | | From Education Fund | 886,600 |
| 1168 | | From Dedicated Credits Revenue | 295,500 |
| 1169 | | Schedule of Programs: | |
| 1170 | | Education and General | 1,172,500 |
| 1171 | | Operations and Maintenance | 9,600 |
| 1172 | ITEM 117 | To Dixie State University - Zion Park Amphitheater | |
| 1173 | | From Education Fund | 1,200 |
| 1174 | | Schedule of Programs: | |
| 1175 | | Zion Park Amphitheater | 1,200 |
| 1176 | | SALT LAKE COMMUNITY COLLEGE | |
| 1177 | ITEM 118 | To Salt Lake Community College - Education and General | |
| 1178 | | From Education Fund | 2,104,400 |
| 1179 | | From Dedicated Credits Revenue | 701,500 |
| 1180 | | Schedule of Programs: | |

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|------|--|-----------|---------|
| 1181 | Education and General | 2,799,500 | |
| 1182 | Operations and Maintenance | 6,400 | |
| 1183 | ITEM 119 To Salt Lake Community College - School of Applied Technology | | |
| 1184 | From Education Fund | | 163,600 |
| 1185 | Schedule of Programs: | | |
| 1186 | School of Applied Technology | 163,600 | |
| 1187 | STATE BOARD OF REGENTS | | |
| 1188 | ITEM 120 To State Board of Regents - Administration | | |
| 1189 | From General Fund | | 56,300 |
| 1190 | Schedule of Programs: | | |
| 1191 | Administration | 56,300 | |
| 1192 | ITEM 121 To State Board of Regents - Student Assistance | | |
| 1193 | From Education Fund | | 7,300 |
| 1194 | Schedule of Programs: | | |
| 1195 | Regents' Scholarship | 7,000 | |
| 1196 | Western Interstate Commission for Higher Education | 300 | |
| 1197 | ITEM 122 To State Board of Regents - Student Support | | |
| 1198 | From Education Fund | | 17,500 |
| 1199 | Schedule of Programs: | | |
| 1200 | Concurrent Enrollment | 9,600 | |
| 1201 | Articulation Support | 6,100 | |
| 1202 | Campus Compact | 1,800 | |
| 1203 | ITEM 123 To State Board of Regents - Economic Development | | |
| 1204 | From Education Fund | | 5,400 |
| 1205 | Schedule of Programs: | | |
| 1206 | Economic Development Initiatives | 5,400 | |
| 1207 | ITEM 124 To State Board of Regents - Education Excellence | | |
| 1208 | From Education Fund | | 7,300 |
| 1209 | Schedule of Programs: | | |
| 1210 | Education Excellence | 7,300 | |
| 1211 | ITEM 125 To State Board of Regents - Medical Education Council | | |
| 1212 | From General Fund | | 16,200 |
| 1213 | Schedule of Programs: | | |
| 1214 | Medical Education Council | 16,200 | |
| 1215 | UTAH COLLEGE OF APPLIED TECHNOLOGY | | |
| 1216 | ITEM 126 To Utah College of Applied Technology - Administration | | |
| 1217 | From Education Fund | | 30,200 |

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| 1218 | Schedule of Programs: | |
| 1219 | Administration | 30,200 |
| 1220 | ITEM 127 To Utah College of Applied Technology - Bridgerland Applied | |
| 1221 | Technology College | |
| 1222 | From Education Fund | 310,100 |
| 1223 | Schedule of Programs: | |
| 1224 | Bridgerland Applied Technology College | 310,100 |
| 1225 | ITEM 128 To Utah College of Applied Technology - Davis Applied | |
| 1226 | Technology College | |
| 1227 | From Education Fund | 326,100 |
| 1228 | Schedule of Programs: | |
| 1229 | Davis Applied Technology College | 326,100 |
| 1230 | ITEM 129 To Utah College of Applied Technology - Dixie Applied | |
| 1231 | Technology College | |
| 1232 | From Education Fund | 100,800 |
| 1233 | Schedule of Programs: | |
| 1234 | Dixie Applied Technology College | 100,800 |
| 1235 | ITEM 130 To Utah College of Applied Technology - Mountainland Applied | |
| 1236 | Technology College | |
| 1237 | From Education Fund | 225,900 |
| 1238 | Schedule of Programs: | |
| 1239 | Mountainland Applied Technology College | 225,900 |
| 1240 | ITEM 131 To Utah College of Applied Technology - Ogden/Weber Applied | |
| 1241 | Technology College | |
| 1242 | From Education Fund | 274,900 |
| 1243 | Schedule of Programs: | |
| 1244 | Ogden/Weber Applied Technology College | 274,900 |
| 1245 | ITEM 132 To Utah College of Applied Technology - Southwest Applied | |
| 1246 | Technology College | |
| 1247 | From Education Fund | 71,600 |
| 1248 | Schedule of Programs: | |
| 1249 | Southwest Applied Technology College | 71,600 |
| 1250 | ITEM 133 To Utah College of Applied Technology - Tooele Applied | |
| 1251 | Technology College | |
| 1252 | From Education Fund | 73,300 |
| 1253 | Schedule of Programs: | |
| 1254 | Tooele Applied Technology College | 73,300 |

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| 1255 | ITEM 134 To Utah College of Applied Technology - Uintah Basin Applied | | |
| 1256 | Technology College | | |
| 1257 | From Education Fund | | 148,400 |
| 1258 | Schedule of Programs: | | |
| 1259 | Uintah Basin Applied Technology College | 148,400 | |
| 1260 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY | | |
| 1261 | DEPARTMENT OF NATURAL RESOURCES | | |
| 1262 | ITEM 135 To Department of Natural Resources - Administration | | |
| 1263 | From General Fund | | 32,800 |
| 1264 | From General Fund, One-Time | | 27,200 |
| 1265 | Schedule of Programs: | | |
| 1266 | Executive Director | 22,700 | |
| 1267 | Administrative Services | 28,700 | |
| 1268 | Public Information Office | 5,600 | |
| 1269 | Law Enforcement | 3,000 | |
| 1270 | ITEM 136 To Department of Natural Resources - Species Protection | | |
| 1271 | From General Fund Restricted - Species Protection | | 6,400 |
| 1272 | From General Fund Restricted - Species Protection, One-Time | | 3,200 |
| 1273 | Schedule of Programs: | | |
| 1274 | Species Protection | 9,600 | |
| 1275 | ITEM 137 To Department of Natural Resources - Watershed | | |
| 1276 | From General Fund | | 600 |
| 1277 | From General Fund, One-Time | | 3,700 |
| 1278 | Schedule of Programs: | | |
| 1279 | Watershed | 4,300 | |
| 1280 | ITEM 138 To Department of Natural Resources - Forestry, Fire and State | | |
| 1281 | Lands | | |
| 1282 | From General Fund | | 13,800 |
| 1283 | From General Fund, One-Time | | 6,000 |
| 1284 | From Federal Funds | | 50,900 |
| 1285 | From Federal Funds, One-Time | | 17,400 |
| 1286 | From Dedicated Credits Revenue | | 71,100 |
| 1287 | From Dedicated Credits Revenue, One-Time | | 24,900 |
| 1288 | From General Fund Restricted - Sovereign Land Management | | 90,800 |
| 1289 | From General Fund Restricted - Sovereign Land Management, One-Time | | 35,300 |
| 1290 | Schedule of Programs: | | |
| 1291 | Division Administration | 23,600 | |

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| 1292 | Fire Management | 19,500 |
| 1293 | Fire Suppression Emergencies | 3,400 |
| 1294 | Lands Management | 25,200 |
| 1295 | Forest Management | 13,600 |
| 1296 | Program Delivery | 144,500 |
| 1297 | Lone Peak Center | 80,400 |
| 1298 | ITEM 139 To Department of Natural Resources - Oil, Gas and Mining | |
| 1299 | From General Fund | 35,400 |
| 1300 | From General Fund, One-Time | 10,900 |
| 1301 | From Federal Funds | 69,400 |
| 1302 | From Federal Funds, One-Time | 21,100 |
| 1303 | From Dedicated Credits Revenue | 4,700 |
| 1304 | From Dedicated Credits Revenue, One-Time | 1,500 |
| 1305 | From General Fund Restricted - Oil & Gas Conservation Account | 76,500 |
| 1306 | From General Fund Restricted - Oil & Gas Conservation Account, One-Time | 23,300 |
| 1307 | Schedule of Programs: | |
| 1308 | Administration | 56,000 |
| 1309 | Oil and Gas Program | 78,900 |
| 1310 | Minerals Reclamation | 30,800 |
| 1311 | Coal Program | 49,300 |
| 1312 | Abandoned Mine | 27,800 |
| 1313 | ITEM 140 To Department of Natural Resources - Wildlife Resources | |
| 1314 | From General Fund | 106,400 |
| 1315 | From General Fund, One-Time | 39,700 |
| 1316 | From Federal Funds | 237,000 |
| 1317 | From Federal Funds, One-Time | 78,800 |
| 1318 | From General Fund Restricted - Wildlife Habitat | 8,700 |
| 1319 | From General Fund Restricted - Wildlife Habitat, One-Time | 3,400 |
| 1320 | From General Fund Restricted - Wildlife Resources | 493,600 |
| 1321 | From General Fund Restricted - Wildlife Resources, One-Time | 182,300 |
| 1322 | Schedule of Programs: | |
| 1323 | Director's Office | 47,300 |
| 1324 | Administrative Services | 114,600 |
| 1325 | Conservation Outreach | 102,000 |
| 1326 | Law Enforcement | 229,800 |
| 1327 | Habitat Section | 151,400 |
| 1328 | Wildlife Section | 198,700 |

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| 1329 | | Aquatic Section | 306,100 |
| 1330 | ITEM 141 | To Department of Natural Resources - Contributed Research | |
| 1331 | | From Dedicated Credits Revenue | 1,600 |
| 1332 | | Schedule of Programs: | |
| 1333 | | Contributed Research | 1,600 |
| 1334 | ITEM 142 | To Department of Natural Resources - Cooperative Agreements | |
| 1335 | | From Federal Funds | 22,400 |
| 1336 | | From Federal Funds, One-Time | 4,800 |
| 1337 | | From Dedicated Credits Revenue | 10,900 |
| 1338 | | From Dedicated Credits Revenue, One-Time | 2,300 |
| 1339 | | From Revenue Transfers | 18,700 |
| 1340 | | From Revenue Transfers, One-Time | 4,000 |
| 1341 | | Schedule of Programs: | |
| 1342 | | Cooperative Agreements | 63,100 |
| 1343 | ITEM 143 | To Department of Natural Resources - Parks and Recreation | |
| 1344 | | From General Fund | 48,900 |
| 1345 | | From General Fund, One-Time | 13,300 |
| 1346 | | From Federal Funds | 18,900 |
| 1347 | | From Federal Funds, One-Time | 8,600 |
| 1348 | | From General Fund Restricted - Boating | 72,900 |
| 1349 | | From General Fund Restricted - Boating, One-Time | 20,100 |
| 1350 | | From General Fund Restricted - Off-highway Vehicle | 79,100 |
| 1351 | | From General Fund Restricted - Off-highway Vehicle, One-Time | 22,000 |
| 1352 | | From General Fund Restricted - State Park Fees | 205,600 |
| 1353 | | From General Fund Restricted - State Park Fees, One-Time | 56,000 |
| 1354 | | Schedule of Programs: | |
| 1355 | | Executive Management | 15,100 |
| 1356 | | Park Operation Management | 452,000 |
| 1357 | | Planning and Design | 9,500 |
| 1358 | | Support Services | 31,900 |
| 1359 | | Recreation Services | 36,900 |
| 1360 | ITEM 144 | To Department of Natural Resources - Utah Geological Survey | |
| 1361 | | From General Fund | 97,700 |
| 1362 | | From General Fund, One-Time | 37,400 |
| 1363 | | From Federal Funds | 22,800 |
| 1364 | | From Federal Funds, One-Time | 8,100 |
| 1365 | | From Dedicated Credits Revenue | 20,500 |

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| 1366 | From Dedicated Credits Revenue, One-Time | 7,200 |
| 1367 | Schedule of Programs: | |
| 1368 | Administration | 15,700 |
| 1369 | Technical Services | 16,300 |
| 1370 | Geologic Hazards | 34,700 |
| 1371 | Geologic Mapping | 26,100 |
| 1372 | Energy and Minerals | 41,100 |
| 1373 | Ground Water and Paleontology | 38,800 |
| 1374 | Information and Outreach | 21,000 |
| 1375 | ITEM 145 To Department of Natural Resources - Water Resources | |
| 1376 | From General Fund | 48,600 |
| 1377 | From General Fund, One-Time | 20,200 |
| 1378 | From Water Resources Conservation and Development Fund | 56,800 |
| 1379 | From Water Resources Conservation and Development Fund, One-Time | 20,300 |
| 1380 | Schedule of Programs: | |
| 1381 | Administration | 13,800 |
| 1382 | Interstate Streams | 3,200 |
| 1383 | Planning | 69,900 |
| 1384 | Construction | 59,000 |
| 1385 | ITEM 146 To Department of Natural Resources - Water Rights | |
| 1386 | From General Fund | 124,400 |
| 1387 | From General Fund, One-Time | 46,000 |
| 1388 | From Federal Funds | 700 |
| 1389 | From Federal Funds, One-Time | 200 |
| 1390 | From Dedicated Credits Revenue | 56,600 |
| 1391 | From Dedicated Credits Revenue, One-Time | 18,300 |
| 1392 | Schedule of Programs: | |
| 1393 | Administration | 18,400 |
| 1394 | Applications and Records | 135,700 |
| 1395 | Dam Safety | 27,200 |
| 1396 | Field Services | 24,200 |
| 1397 | Adjudication | 15,500 |
| 1398 | Technical Services | 20,000 |
| 1399 | Canal Safety | 5,200 |
| 1400 | DEPARTMENT OF ENVIRONMENTAL QUALITY | |
| 1401 | ITEM 147 To Department of Environmental Quality - Executive Director's | |
| 1402 | Office | |

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| | | |
|------|---|---------|
| 1403 | From General Fund | 52,000 |
| 1404 | From General Fund, One-Time | 13,000 |
| 1405 | From Federal Funds | 6,300 |
| 1406 | From Federal Funds, One-Time | 1,700 |
| 1407 | From General Fund Restricted - Environmental Quality | 11,900 |
| 1408 | From General Fund Restricted - Environmental Quality, One-Time | 2,900 |
| 1409 | Schedule of Programs: | |
| 1410 | Executive Director's Office | 87,800 |
| 1411 | ITEM 148 To Department of Environmental Quality - Air Quality | |
| 1412 | From General Fund | 83,900 |
| 1413 | From General Fund, One-Time | 20,000 |
| 1414 | From Federal Funds | 68,400 |
| 1415 | From Federal Funds, One-Time | 16,300 |
| 1416 | From Dedicated Credits Revenue | 101,600 |
| 1417 | From Dedicated Credits Revenue, One-Time | 24,200 |
| 1418 | Schedule of Programs: | |
| 1419 | Air Quality | 314,400 |
| 1420 | ITEM 149 To Department of Environmental Quality - Environmental | |
| 1421 | Response and Remediation | |
| 1422 | From General Fund | 14,700 |
| 1423 | From General Fund, One-Time | 3,800 |
| 1424 | From Federal Funds | 77,100 |
| 1425 | From Federal Funds, One-Time | 19,600 |
| 1426 | From Dedicated Credits Revenue | 11,800 |
| 1427 | From Dedicated Credits Revenue, One-Time | 3,000 |
| 1428 | From General Fund Restricted - Voluntary Cleanup | 11,800 |
| 1429 | From General Fund Restricted - Voluntary Cleanup, One-Time | 3,000 |
| 1430 | From Petroleum Storage Tank Trust Fund | 32,400 |
| 1431 | From Petroleum Storage Tank Trust Fund, One-Time | 8,300 |
| 1432 | Schedule of Programs: | |
| 1433 | Environmental Response and Remediation | 185,500 |
| 1434 | ITEM 150 To Department of Environmental Quality - Water Quality | |
| 1435 | From General Fund | 58,200 |
| 1436 | From General Fund, One-Time | 14,800 |
| 1437 | From Federal Funds | 61,700 |
| 1438 | From Federal Funds, One-Time | 15,600 |
| 1439 | From Dedicated Credits Revenue | 23,000 |

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| 1440 | From Dedicated Credits Revenue, One-Time | 6,000 |
| 1441 | From Water Dev. Security Fund - Utah Wastewater Loan Program | 26,400 |
| 1442 | From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time | 6,700 |
| 1443 | From Water Dev. Security Fund - Water Quality Origination Fee | 1,900 |
| 1444 | From Water Dev. Security Fund - Water Quality Origination Fee, One-Time | 400 |
| 1445 | From Revenue Transfers | 5,200 |
| 1446 | From Revenue Transfers, One-Time | 1,300 |
| 1447 | Schedule of Programs: | |
| 1448 | Water Quality | 221,200 |
| 1449 | ITEM 151 To Department of Environmental Quality - Drinking Water | |
| 1450 | From General Fund | 16,500 |
| 1451 | From General Fund, One-Time | 4,500 |
| 1452 | From Federal Funds | 64,500 |
| 1453 | From Federal Funds, One-Time | 17,200 |
| 1454 | From Dedicated Credits Revenue | 2,700 |
| 1455 | From Dedicated Credits Revenue, One-Time | 600 |
| 1456 | From Water Dev. Security Fund - Drinking Water Loan Program | 2,700 |
| 1457 | From Water Dev. Security Fund - Drinking Water Loan Program, One-Time | 600 |
| 1458 | From Water Dev. Security Fund - Drinking Water Origination Fee | 1,800 |
| 1459 | From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time | 400 |
| 1460 | Schedule of Programs: | |
| 1461 | Drinking Water | 111,500 |
| 1462 | ITEM 152 To Department of Environmental Quality - Waste Management | |
| 1463 | and Radiation Control | |
| 1464 | From General Fund | 11,300 |
| 1465 | From General Fund, One-Time | 2,900 |
| 1466 | From Federal Funds | 14,500 |
| 1467 | From Federal Funds, One-Time | 3,900 |
| 1468 | From Dedicated Credits Revenue | 20,900 |
| 1469 | From Dedicated Credits Revenue, One-Time | 5,600 |
| 1470 | From General Fund Restricted - Environmental Quality | 102,600 |
| 1471 | From General Fund Restricted - Environmental Quality, One-Time | 27,400 |
| 1472 | From General Fund Restricted - Used Oil Collection Administration | 9,600 |
| 1473 | From General Fund Restricted - Used Oil Collection Administration, One-Time | 2,500 |
| 1474 | From Waste Tire Recycling Fund | 1,700 |
| 1475 | From Waste Tire Recycling Fund, One-Time | 400 |
| 1476 | Schedule of Programs: | |

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| 1477 | Waste Management and Radiation Control | 203,300 |
| 1478 | PUBLIC LANDS POLICY COORDINATING OFFICE | |
| 1479 | ITEM 153 To Public Lands Policy Coordinating Office | |
| 1480 | From General Fund | 27,800 |
| 1481 | From General Fund, One-Time | 5,000 |
| 1482 | From General Fund Restricted - Constitutional Defense | 5,900 |
| 1483 | From General Fund Restricted - Constitutional Defense, One-Time | 1,100 |
| 1484 | Schedule of Programs: | |
| 1485 | Public Lands Office | 39,800 |
| 1486 | GOVERNOR'S OFFICE | |
| 1487 | ITEM 154 To Governor's Office - Office of Energy Development | |
| 1488 | From General Fund | 22,200 |
| 1489 | From General Fund, One-Time | 4,500 |
| 1490 | From Federal Funds | 8,900 |
| 1491 | From Federal Funds, One-Time | 1,800 |
| 1492 | From General Fund Rest. - Stripper Well-Petroleum Violation Escrow | 5,300 |
| 1493 | From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time | 1,100 |
| 1494 | Schedule of Programs: | |
| 1495 | Office of Energy Development | 43,800 |
| 1496 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 1497 | ITEM 155 To Department of Agriculture and Food - Administration | |
| 1498 | From General Fund | 27,100 |
| 1499 | From General Fund, One-Time | 9,200 |
| 1500 | From Federal Funds | 27,400 |
| 1501 | From Federal Funds, One-Time | 12,600 |
| 1502 | From Dedicated Credits Revenue | 2,000 |
| 1503 | From Dedicated Credits Revenue, One-Time | 1,000 |
| 1504 | Schedule of Programs: | |
| 1505 | General Administration | 54,400 |
| 1506 | Chemistry Laboratory | 24,900 |
| 1507 | ITEM 156 To Department of Agriculture and Food - Animal Health | |
| 1508 | From General Fund | 43,000 |
| 1509 | From General Fund, One-Time | 17,700 |
| 1510 | From Federal Funds | 31,000 |
| 1511 | From Federal Funds, One-Time | 10,400 |
| 1512 | From Dedicated Credits Revenue | 3,000 |
| 1513 | From Dedicated Credits Revenue, One-Time | 2,100 |

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| 1514 | From General Fund Restricted - Livestock Brand | 21,500 |
| 1515 | From General Fund Restricted - Livestock Brand, One-Time | 5,600 |
| 1516 | Schedule of Programs: | |
| 1517 | Animal Health | 32,500 |
| 1518 | Brand Inspection | 42,600 |
| 1519 | Meat Inspection | 59,200 |
| 1520 | ITEM 157 To Department of Agriculture and Food - Plant Industry | |
| 1521 | From General Fund | 23,400 |
| 1522 | From General Fund, One-Time | 6,900 |
| 1523 | From Federal Funds | 10,400 |
| 1524 | From Federal Funds, One-Time | 1,500 |
| 1525 | From Dedicated Credits Revenue | 43,000 |
| 1526 | From Dedicated Credits Revenue, One-Time | 15,300 |
| 1527 | From Agriculture Resource Development Fund | 3,300 |
| 1528 | From Agriculture Resource Development Fund, One-Time | 900 |
| 1529 | From Revenue Transfers | 600 |
| 1530 | From Revenue Transfers, One-Time | 200 |
| 1531 | Schedule of Programs: | |
| 1532 | Environmental Quality | 3,500 |
| 1533 | Grain Inspection | 8,600 |
| 1534 | Insect Infestation | 6,100 |
| 1535 | Plant Industry | 66,400 |
| 1536 | Grazing Improvement Program | 20,900 |
| 1537 | ITEM 158 To Department of Agriculture and Food - Regulatory Services | |
| 1538 | From General Fund | 43,900 |
| 1539 | From General Fund, One-Time | 12,000 |
| 1540 | From Federal Funds | 11,800 |
| 1541 | From Federal Funds, One-Time | 3,200 |
| 1542 | From Dedicated Credits Revenue | 40,700 |
| 1543 | From Dedicated Credits Revenue, One-Time | 11,200 |
| 1544 | From Revenue Transfers | 1,300 |
| 1545 | From Revenue Transfers, One-Time | 300 |
| 1546 | Schedule of Programs: | |
| 1547 | Regulatory Services | 124,400 |
| 1548 | ITEM 159 To Department of Agriculture and Food - Marketing and | |
| 1549 | Development | |
| 1550 | From General Fund | 9,000 |

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| 1551 | From General Fund, One-Time | 2,700 |
| 1552 | Schedule of Programs: | |
| 1553 | Marketing and Development | 11,700 |
| 1554 | ITEM 160 To Department of Agriculture and Food - Predatory Animal | |
| 1555 | Control | |
| 1556 | From General Fund | 15,000 |
| 1557 | From General Fund, One-Time | 5,500 |
| 1558 | From General Fund Rest. - Agriculture and Wildlife Damage Prevention | 11,900 |
| 1559 | From General Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time | 4,500 |
| 1560 | From Revenue Transfers | 1,200 |
| 1561 | From Revenue Transfers, One-Time | 300 |
| 1562 | Schedule of Programs: | |
| 1563 | Predatory Animal Control | 38,400 |
| 1564 | ITEM 161 To Department of Agriculture and Food - Resource Conservation | |
| 1565 | From General Fund | 27,700 |
| 1566 | From General Fund, One-Time | 3,700 |
| 1567 | From Federal Funds | 11,500 |
| 1568 | From Federal Funds, One-Time | 1,600 |
| 1569 | From Agriculture Resource Development Fund | 10,700 |
| 1570 | From Agriculture Resource Development Fund, One-Time | 1,400 |
| 1571 | From Utah Rural Rehabilitation Loan State Fund | 2,400 |
| 1572 | From Utah Rural Rehabilitation Loan State Fund, One-Time | 200 |
| 1573 | From Revenue Transfers | 8,000 |
| 1574 | From Revenue Transfers, One-Time | 1,100 |
| 1575 | Schedule of Programs: | |
| 1576 | Resource Conservation Administration | 7,800 |
| 1577 | Resource Conservation | 60,500 |
| 1578 | ITEM 162 To Department of Agriculture and Food - Rangeland Improvement | |
| 1579 | From General Fund Restricted - Rangeland Improvement Account | 2,000 |
| 1580 | From General Fund Restricted - Rangeland Improvement Account, One-Time | 700 |
| 1581 | Schedule of Programs: | |
| 1582 | Rangeland Improvement | 2,700 |
| 1583 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | |
| 1584 | ITEM 163 To School and Institutional Trust Lands Administration | |
| 1585 | From Land Grant Management Fund | 178,700 |
| 1586 | From Land Grant Management Fund, One-Time | 34,500 |
| 1587 | Schedule of Programs: | |

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| 1588 | Board | 1,200 |
| 1589 | Director | 10,500 |
| 1590 | External Relations | 5,300 |
| 1591 | Administration | 10,400 |
| 1592 | Accounting | 11,700 |
| 1593 | Auditing | 11,400 |
| 1594 | Oil and Gas | 22,500 |
| 1595 | Mining | 14,100 |
| 1596 | Surface | 47,200 |
| 1597 | Development - Operating | 27,800 |
| 1598 | Legal/Contracts | 12,700 |
| 1599 | Information Technology Group | 28,600 |
| 1600 | Grazing and Forestry | 9,800 |
| 1601 | ITEM 164 To School and Institutional Trust Lands Administration - Land | |
| 1602 | Stewardship and Restoration | |
| 1603 | From Land Grant Management Fund | 2,800 |
| 1604 | From Land Grant Management Fund, One-Time | 700 |
| 1605 | Schedule of Programs: | |
| 1606 | Land Stewardship and Restoration | 3,500 |
| 1607 | PUBLIC EDUCATION | |
| 1608 | STATE BOARD OF EDUCATION | |
| 1609 | ITEM 165 To State Board of Education - State Office of Education | |
| 1610 | From General Fund | 3,100 |
| 1611 | From General Fund, One-Time | 500 |
| 1612 | From Education Fund | 314,900 |
| 1613 | From Education Fund, One-Time | 66,000 |
| 1614 | From Federal Funds | 157,300 |
| 1615 | From Federal Funds, One-Time | 32,700 |
| 1616 | From Dedicated Credits Revenue | 107,500 |
| 1617 | From Dedicated Credits Revenue, One-Time | 26,400 |
| 1618 | From General Fund Restricted - Mineral Lease | 25,400 |
| 1619 | From General Fund Restricted - Mineral Lease, One-Time | 4,700 |
| 1620 | From General Fund Restricted - Substance Abuse Prevention | 1,900 |
| 1621 | From General Fund Restricted - Substance Abuse Prevention, One-Time | 300 |
| 1622 | From Interest and Dividends Account | 10,000 |
| 1623 | From Interest and Dividends Account, One-Time | 2,200 |
| 1624 | From Revenue Transfers | 2,300 |

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| 1625 | From Revenue Transfers, One-Time | | 400 |
| 1626 | Schedule of Programs: | | |
| 1627 | Assessment and Accountability | 86,100 | |
| 1628 | Educational Equity | 10,300 | |
| 1629 | Board and Administration | 158,600 | |
| 1630 | Business Services | 50,900 | |
| 1631 | Career and Technical Education | 112,600 | |
| 1632 | District Computer Services | 104,000 | |
| 1633 | Federal Elementary and Secondary Education Act | 42,500 | |
| 1634 | Law and Legislation | 6,400 | |
| 1635 | Public Relations | 3,500 | |
| 1636 | School Trust | 12,200 | |
| 1637 | Special Education | 77,400 | |
| 1638 | Teaching and Learning | 91,100 | |
| 1639 | ITEM 166 To State Board of Education - Utah State Office of Education - | | |
| 1640 | Initiative Programs | | |
| 1641 | From General Fund | | 2,400 |
| 1642 | From General Fund, One-Time | | 700 |
| 1643 | From Education Fund | | 6,800 |
| 1644 | From Education Fund, One-Time | | 1,600 |
| 1645 | Schedule of Programs: | | |
| 1646 | Electronic High School | 3,200 | |
| 1647 | General Financial Literacy | 1,600 | |
| 1648 | Carson Smith Scholarships | 3,100 | |
| 1649 | School Turnaround and Leadership Development Act | 3,600 | |
| 1650 | ITEM 167 To State Board of Education - State Charter School Board | | |
| 1651 | From Education Fund | | 21,000 |
| 1652 | From Education Fund, One-Time | | 5,400 |
| 1653 | Schedule of Programs: | | |
| 1654 | State Charter School Board | 26,400 | |
| 1655 | ITEM 168 To State Board of Education - Educator Licensing Professional | | |
| 1656 | Practices | | |
| 1657 | From Professional Practices Restricted Subfund | | 26,600 |
| 1658 | From Professional Practices Restricted Subfund, One-Time | | 6,900 |
| 1659 | Schedule of Programs: | | |
| 1660 | Educator Licensing | 33,500 | |
| 1661 | ITEM 169 To State Board of Education - State Office of Education - Child | | |

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| 1662 | Nutrition | | |
| 1663 | From Education Fund | | 600 |
| 1664 | From Education Fund, One-Time | | 100 |
| 1665 | From Federal Funds | | 53,200 |
| 1666 | From Federal Funds, One-Time | | 14,100 |
| 1667 | Schedule of Programs: | | |
| 1668 | Child Nutrition | 68,000 | |
| 1669 | ITEM 170 To State Board of Education - State Office of Education - | | |
| 1670 | Educational Contracts | | |
| 1671 | From Education Fund | | 2,500 |
| 1672 | From Education Fund, One-Time | | 500 |
| 1673 | Schedule of Programs: | | |
| 1674 | Corrections Institutions | 3,000 | |
| 1675 | ITEM 171 To State Board of Education - Utah Schools for the Deaf and the | | |
| 1676 | Blind | | |
| 1677 | From Education Fund | | 1,264,900 |
| 1678 | From Education Fund, One-Time | | 95,000 |
| 1679 | From Federal Funds | | 1,800 |
| 1680 | From Federal Funds, One-Time | | 500 |
| 1681 | From Dedicated Credits Revenue | | 10,800 |
| 1682 | From Dedicated Credits Revenue, One-Time | | 2,900 |
| 1683 | Schedule of Programs: | | |
| 1684 | Educational Services | 1,144,700 | |
| 1685 | Support Services | 231,200 | |
| 1686 | SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE | | |
| 1687 | ITEM 172 To School and Institutional Trust Fund Office | | |
| 1688 | From School and Institutional Trust Fund Management Account | | 12,800 |
| 1689 | From School and Institutional Trust Fund Management Account, One-Time | | 1,400 |
| 1690 | Schedule of Programs: | | |
| 1691 | School and Institutional Trust Fund Office | 14,200 | |
| 1692 | RETIREMENT AND INDEPENDENT ENTITIES | | |
| 1693 | CAREER SERVICE REVIEW OFFICE | | |
| 1694 | ITEM 173 To Career Service Review Office | | |
| 1695 | From General Fund | | 5,400 |
| 1696 | From General Fund, One-Time | | 1,400 |
| 1697 | Schedule of Programs: | | |
| 1698 | Career Service Review Office | 6,800 | |

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| 1699 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 1700 | ITEM 174 To Department of Human Resource Management - Human | |
| 1701 | Resource Management | |
| 1702 | From General Fund | 1,700 |
| 1703 | From General Fund, One-Time | 500 |
| 1704 | Schedule of Programs: | |
| 1705 | ALJ Compliance | 2,200 |
| 1706 | UTAH EDUCATION AND TELEHEALTH NETWORK | |
| 1707 | ITEM 175 To Utah Education and Telehealth Network | |
| 1708 | From General Fund | 10,600 |
| 1709 | From Education Fund | 228,000 |
| 1710 | From Federal Funds | 49,000 |
| 1711 | From Dedicated Credits Revenue | 22,000 |
| 1712 | Schedule of Programs: | |
| 1713 | Administration | 42,000 |
| 1714 | Public Information | 5,000 |
| 1715 | KUEN Broadcast | 8,200 |
| 1716 | Technical Services | 169,600 |
| 1717 | Instructional Support | 54,400 |
| 1718 | Utah Telehealth Network | 30,400 |
| 1719 | EXECUTIVE APPROPRIATIONS | |
| 1720 | CAPITOL PRESERVATION BOARD | |
| 1721 | ITEM 176 To Capitol Preservation Board | |
| 1722 | From General Fund | 17,200 |
| 1723 | From General Fund, One-Time | 4,100 |
| 1724 | Schedule of Programs: | |
| 1725 | Capitol Preservation Board | 21,300 |
| 1726 | UTAH NATIONAL GUARD | |
| 1727 | ITEM 177 To Utah National Guard | |
| 1728 | From General Fund | 49,500 |
| 1729 | From General Fund, One-Time | 17,100 |
| 1730 | From Federal Funds | 274,300 |
| 1731 | From Federal Funds, One-Time | 107,500 |
| 1732 | Schedule of Programs: | |
| 1733 | Administration | 21,900 |
| 1734 | Operations and Maintenance | 426,500 |
| 1735 | DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS | |

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| 1736 | ITEM 178 | To Department of Veterans' and Military Affairs - Veterans' and | |
| 1737 | | Military Affairs | |
| 1738 | | From General Fund | 28,800 |
| 1739 | | From General Fund, One-Time | 7,100 |
| 1740 | | From Federal Funds | 3,000 |
| 1741 | | From Federal Funds, One-Time | 900 |
| 1742 | | Schedule of Programs: | |
| 1743 | | Administration | 9,100 |
| 1744 | | Cemetery | 10,300 |
| 1745 | | State Approving Agency | 2,700 |
| 1746 | | Outreach Services | 14,800 |
| 1747 | | Military Affairs | 2,900 |
| 1748 | | LEGISLATURE | |
| 1749 | ITEM 179 | To Legislature - Senate | |
| 1750 | | From General Fund | 33,900 |
| 1751 | | From General Fund, One-Time | 8,200 |
| 1752 | | Schedule of Programs: | |
| 1753 | | Administration | 42,100 |
| 1754 | ITEM 180 | To Legislature - House of Representatives | |
| 1755 | | From General Fund | 64,500 |
| 1756 | | From General Fund, One-Time | 3,400 |
| 1757 | | Schedule of Programs: | |
| 1758 | | Administration | 67,900 |
| 1759 | ITEM 181 | To Legislature - Legislative Printing | |
| 1760 | | From General Fund | 7,700 |
| 1761 | | From General Fund, One-Time | 2,400 |
| 1762 | | From Dedicated Credits Revenue | 1,000 |
| 1763 | | From Dedicated Credits Revenue, One-Time | 300 |
| 1764 | | Schedule of Programs: | |
| 1765 | | Administration | 11,400 |
| 1766 | ITEM 182 | To Legislature - Office of Legislative Research and General | |
| 1767 | | Counsel | |
| 1768 | | From General Fund | 158,900 |
| 1769 | | From General Fund, One-Time | 40,300 |
| 1770 | | Schedule of Programs: | |
| 1771 | | Administration | 199,200 |
| 1772 | ITEM 183 | To Legislature - Office of the Legislative Fiscal Analyst | |

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| 1773 | From General Fund | 53,000 |
| 1774 | From General Fund, One-Time | 11,300 |
| 1775 | Schedule of Programs: | |
| 1776 | Administration and Research | 64,300 |
| 1777 | ITEM 184 To Legislature - Office of the Legislative Auditor General | |
| 1778 | From General Fund | 72,100 |
| 1779 | From General Fund, One-Time | 19,400 |
| 1780 | Schedule of Programs: | |
| 1781 | Administration | 91,500 |
| 1782 | Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the | |
| 1783 | following expendable funds. Where applicable, the Legislature authorizes the State Division of | |
| 1784 | Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from | |
| 1785 | the recipient funds or accounts may be made without further legislative action according to a fund or | |
| 1786 | account's applicable authorizing statute. | |
| 1787 | EXECUTIVE OFFICES AND CRIMINAL JUSTICE | |
| 1788 | DEPARTMENT OF PUBLIC SAFETY | |
| 1789 | ITEM 185 To Department of Public Safety - Alcoholic Beverage Control Act | |
| 1790 | Enforcement Fund | |
| 1791 | From Dedicated Credits Revenue | 64,100 |
| 1792 | From Dedicated Credits Revenue, One-Time | 27,400 |
| 1793 | Schedule of Programs: | |
| 1794 | Alcoholic Beverage Control Act Enforcement Fund | 91,500 |
| 1795 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 1796 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 1797 | ITEM 186 To Department of Administrative Services - State Debt Collection | |
| 1798 | Fund | |
| 1799 | From Dedicated Credits Revenue | 12,100 |
| 1800 | From Dedicated Credits Revenue, One-Time | 6,900 |
| 1801 | Schedule of Programs: | |
| 1802 | State Debt Collection Fund | 19,000 |
| 1803 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 1804 | DEPARTMENT OF COMMERCE | |
| 1805 | ITEM 187 To Department of Commerce - Cosmetologist/Barber, Esthetician, | |
| 1806 | Electrologist Fund | |
| 1807 | From Licenses/Fees | 1,800 |
| 1808 | From Licenses/Fees, One-Time | 700 |
| 1809 | Schedule of Programs: | |

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| 1810 | Cosmetologist/Barber, Esthetician, Electrologist Fund | 2,500 |
| 1811 | ITEM 188 To Department of Commerce - Real Estate Education, Research, | |
| 1812 | and Recovery Fund | |
| 1813 | From Licenses/Fees | 3,200 |
| 1814 | From Licenses/Fees, One-Time | 700 |
| 1815 | Schedule of Programs: | |
| 1816 | Real Estate Education, Research, and Recovery Fund | 3,900 |
| 1817 | ITEM 189 To Department of Commerce - Residence Lien Recovery Fund | |
| 1818 | From Licenses/Fees | 1,200 |
| 1819 | Schedule of Programs: | |
| 1820 | Residence Lien Recovery Fund | 1,200 |
| 1821 | ITEM 190 To Department of Commerce - Residential Mortgage Loan | |
| 1822 | Education, Research, and Recovery Fund | |
| 1823 | From Licenses/Fees | 1,100 |
| 1824 | Schedule of Programs: | |
| 1825 | RMLERR Fund | 1,100 |
| 1826 | ITEM 191 To Department of Commerce - Securities Investor | |
| 1827 | Education/Training/Enforcement Fund | |
| 1828 | From Licenses/Fees | 2,000 |
| 1829 | From Licenses/Fees, One-Time | 700 |
| 1830 | Schedule of Programs: | |
| 1831 | Securities Investor Education/Training/Enforcement Fund | 2,700 |
| 1832 | EXECUTIVE APPROPRIATIONS | |
| 1833 | DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS | |
| 1834 | ITEM 192 To Department of Veterans' and Military Affairs - Utah Veterans' | |
| 1835 | Nursing Home Fund | |
| 1836 | From Federal Funds | 13,600 |
| 1837 | From Federal Funds, One-Time | 2,700 |
| 1838 | Schedule of Programs: | |
| 1839 | Veterans' Nursing Home Fund | 16,300 |
| 1840 | Subsection 1(c). Business-like Activities. The Legislature has reviewed the following | |
| 1841 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 1842 | Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition | |
| 1843 | amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, | |
| 1844 | and other charges. Where applicable, the Legislature authorizes the State Division of Finance to | |
| 1845 | transfer amounts among funds and accounts as indicated. | |
| 1846 | EXECUTIVE OFFICES AND CRIMINAL JUSTICE | |

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| 1847 | UTAH DEPARTMENT OF CORRECTIONS | |
| 1848 | ITEM 193 To Utah Department of Corrections - Utah Correctional Industries | |
| 1849 | From Dedicated Credits Revenue | 172,700 |
| 1850 | From Dedicated Credits Revenue, One-Time | 39,100 |
| 1851 | Schedule of Programs: | |
| 1852 | Utah Correctional Industries | 211,800 |
| 1853 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 1854 | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 1855 | ITEM 194 To Department of Administrative Services Internal Service Funds - | |
| 1856 | Division of Finance | |
| 1857 | From Dedicated Credits Revenue | 36,600 |
| 1858 | From Dedicated Credits Revenue, One-Time | 12,400 |
| 1859 | Schedule of Programs: | |
| 1860 | ISF - Purchasing Card | 3,000 |
| 1861 | ISF - Consolidated Budget and Accounting | 46,000 |
| 1862 | ITEM 195 To Department of Administrative Services Internal Service Funds - | |
| 1863 | Division of Purchasing and General Services | |
| 1864 | From Dedicated Credits Revenue | 117,400 |
| 1865 | From Dedicated Credits Revenue, One-Time | 37,900 |
| 1866 | Schedule of Programs: | |
| 1867 | ISF - Central Mailing | 77,900 |
| 1868 | ISF - Cooperative Contracting | 59,700 |
| 1869 | ISF - Print Services | 7,300 |
| 1870 | ISF - State Surplus Property | 10,400 |
| 1871 | ITEM 196 To Department of Administrative Services Internal Service Funds - | |
| 1872 | Division of Fleet Operations | |
| 1873 | From Dedicated Credits Revenue | 45,300 |
| 1874 | From Dedicated Credits Revenue, One-Time | 20,900 |
| 1875 | Schedule of Programs: | |
| 1876 | ISF - Fleet Administration | 8,700 |
| 1877 | ISF - Motor Pool | 31,200 |
| 1878 | ISF - Fuel Network | 20,400 |
| 1879 | ISF - Travel Office | 5,900 |
| 1880 | ITEM 197 To Department of Administrative Services Internal Service Funds - | |
| 1881 | Risk Management | |
| 1882 | From Dedicated Credits Revenue | 46,900 |
| 1883 | From Dedicated Credits Revenue, One-Time | 48,500 |

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| 1884 | Schedule of Programs: | |
| 1885 | ISF - Risk Management Administration | 86,100 |
| 1886 | ISF - Workers' Compensation | 9,300 |
| 1887 | ITEM 198 To Department of Administrative Services Internal Service Funds - | |
| 1888 | Division of Facilities Construction and Management - Facilities Management | |
| 1889 | From Dedicated Credits Revenue | 203,000 |
| 1890 | From Dedicated Credits Revenue, One-Time | 77,200 |
| 1891 | Schedule of Programs: | |
| 1892 | ISF - Facilities Management | 280,200 |
| 1893 | DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS | |
| 1894 | ITEM 199 To Department of Technology Services Internal Service Funds - | |
| 1895 | Enterprise Technology Division | |
| 1896 | From Dedicated Credits Revenue | 1,675,500 |
| 1897 | From Dedicated Credits Revenue, One-Time | 559,100 |
| 1898 | Schedule of Programs: | |
| 1899 | ISF - Enterprise Technology Division | 2,234,600 |
| 1900 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY | |
| 1901 | DEPARTMENT OF NATURAL RESOURCES | |
| 1902 | ITEM 200 To Department of Natural Resources - Internal Service Fund | |
| 1903 | From Dedicated Credits Revenue | 2,900 |
| 1904 | From Dedicated Credits Revenue, One-Time | 1,000 |
| 1905 | Schedule of Programs: | |
| 1906 | ISF - DNR Warehouse | 3,900 |
| 1907 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 1908 | ITEM 201 To Department of Agriculture and Food - Agriculture Loan | |
| 1909 | Programs | |
| 1910 | From Agriculture Resource Development Fund | 4,500 |
| 1911 | From Agriculture Resource Development Fund, One-Time | 1,300 |
| 1912 | From Utah Rural Rehabilitation Loan State Fund | 2,400 |
| 1913 | From Utah Rural Rehabilitation Loan State Fund, One-Time | 700 |
| 1914 | Schedule of Programs: | |
| 1915 | Agriculture Loan Program | 8,900 |
| 1916 | RETIREMENT AND INDEPENDENT ENTITIES | |
| 1917 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 1918 | ITEM 202 To Department of Human Resource Management - Human | |
| 1919 | Resources Internal Service Fund | |
| 1920 | From Dedicated Credits Revenue | 256,400 |

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| 1921 | From Dedicated Credits Revenue, One-Time | 93,300 |
| 1922 | Schedule of Programs: | |
| 1923 | ISF - Field Services | 328,000 |
| 1924 | ISF - Payroll Field Services | 21,700 |
| 1925 | Subsection 1(d). Fiduciary Funds. The Legislature has reviewed proposed revenues, | |
| 1926 | expenditures, fund balances and changes in fund balances for the following fiduciary funds. | |
| 1927 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 1928 | LABOR COMMISSION | |
| 1929 | ITEM 203 To Labor Commission - Uninsured Employers Fund | |
| 1930 | From Dedicated Credits Revenue | 600 |
| 1931 | Schedule of Programs: | |
| 1932 | Uninsured Employers Fund | 600 |
| 1933 | Section 2. FY 2017 Appropriations. The following sums of money are appropriated for the | |
| 1934 | fiscal year beginning July 1, 2016 and ending June 30, 2017 for compensation increases for Internal | |
| 1935 | Service Funds. These are additions to amounts previously appropriated for fiscal year 2017. | |
| 1936 | Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of | |
| 1937 | Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or | |
| 1938 | fund accounts indicated for the use and support of the government of the State of Utah. | |
| 1939 | EXECUTIVE OFFICES AND CRIMINAL JUSTICE | |
| 1940 | GOVERNOR'S OFFICE | |
| 1941 | ITEM 204 To Governor's Office | |
| 1942 | From General Fund | 14,900 |
| 1943 | From Dedicated Credits Revenue | 9,300 |
| 1944 | Schedule of Programs: | |
| 1945 | Administration | 4,700 |
| 1946 | Governor's Residence | 100 |
| 1947 | Lt. Governor's Office | 19,400 |
| 1948 | ITEM 205 To Governor's Office - Governor's Office of Management and | |
| 1949 | Budget | |
| 1950 | From General Fund | 6,400 |
| 1951 | Schedule of Programs: | |
| 1952 | Administration | 3,000 |
| 1953 | Planning and Budget Analysis | 900 |
| 1954 | Operational Excellence | 2,200 |
| 1955 | State and Local Planning | 300 |
| 1956 | ITEM 206 To Governor's Office - Commission on Criminal and Juvenile | |
| 1957 | Justice | |

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|------|---|-------|
| 1958 | From General Fund | 1,500 |
| 1959 | From Federal Funds | 700 |
| 1960 | From Crime Victim Reparations Fund | 1,600 |
| 1961 | Schedule of Programs: | |
| 1962 | CCJJ Commission | 1,500 |
| 1963 | Utah Office for Victims of Crime | 2,100 |
| 1964 | Judicial Performance Evaluation Commission | 200 |
| 1965 | OFFICE OF THE STATE AUDITOR | |
| 1966 | ITEM 207 To Office of the State Auditor - State Auditor | |
| 1967 | From General Fund | 1,200 |
| 1968 | From General Fund, One-Time | 200 |
| 1969 | From Dedicated Credits Revenue | 600 |
| 1970 | From Dedicated Credits Revenue, One-Time | 100 |
| 1971 | Schedule of Programs: | |
| 1972 | State Auditor | 2,100 |
| 1973 | STATE TREASURER | |
| 1974 | ITEM 208 To State Treasurer | |
| 1975 | From General Fund | 400 |
| 1976 | From Dedicated Credits Revenue | 200 |
| 1977 | From Unclaimed Property Trust | 1,300 |
| 1978 | Schedule of Programs: | |
| 1979 | Treasury and Investment | 600 |
| 1980 | Unclaimed Property | 1,300 |
| 1981 | ATTORNEY GENERAL | |
| 1982 | ITEM 209 To Attorney General | |
| 1983 | From General Fund | 6,100 |
| 1984 | From Federal Funds | 400 |
| 1985 | From Dedicated Credits Revenue | 2,600 |
| 1986 | From Attorney General Litigation Fund | 100 |
| 1987 | From Revenue Transfers | 200 |
| 1988 | Schedule of Programs: | |
| 1989 | Administration | 1,800 |
| 1990 | Child Protection | 1,500 |
| 1991 | Criminal Prosecution | 4,600 |
| 1992 | Civil | 1,500 |
| 1993 | ITEM 210 To Attorney General - Prosecution Council | |
| 1994 | From General Fund Restricted - Public Safety Support | 100 |

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| 1995 | Schedule of Programs: | |
| 1996 | Prosecution Council | 100 |
| 1997 | UTAH DEPARTMENT OF CORRECTIONS | |
| 1998 | ITEM 211 To Utah Department of Corrections - Programs and Operations | |
| 1999 | From General Fund | 136,200 |
| 2000 | From Dedicated Credits Revenue | 800 |
| 2001 | Schedule of Programs: | |
| 2002 | Department Executive Director | 1,000 |
| 2003 | Department Administrative Services | 95,300 |
| 2004 | Department Training | 600 |
| 2005 | Adult Probation and Parole Administration | 3,800 |
| 2006 | Adult Probation and Parole Programs | 11,900 |
| 2007 | Institutional Operations Administration | 100 |
| 2008 | Institutional Operations Draper Facility | 14,700 |
| 2009 | Institutional Operations Central Utah/Gunnison | 6,500 |
| 2010 | Institutional Operations Inmate Placement | 300 |
| 2011 | Institutional Operations Support Services | 600 |
| 2012 | Programming Treatment | 1,000 |
| 2013 | Programming Skill Enhancement | 1,200 |
| 2014 | ITEM 212 To Utah Department of Corrections - Department Medical Services | |
| 2015 | From General Fund | 11,600 |
| 2016 | Schedule of Programs: | |
| 2017 | Medical Services | 11,600 |
| 2018 | BOARD OF PARDONS AND PAROLE | |
| 2019 | ITEM 213 To Board of Pardons and Parole | |
| 2020 | From General Fund | 1,600 |
| 2021 | Schedule of Programs: | |
| 2022 | Board of Pardons and Parole | 1,600 |
| 2023 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 2024 | ITEM 214 To Department of Human Services - Division of Juvenile Justice | |
| 2025 | Services - Programs and Operations | |
| 2026 | From General Fund | 29,600 |
| 2027 | From Federal Funds | 1,500 |
| 2028 | From Revenue Transfers | 600 |
| 2029 | Schedule of Programs: | |
| 2030 | Administration | 1,400 |
| 2031 | Early Intervention Services | 8,500 |

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|------|---|--------|
| 2032 | Community Programs | 4,500 |
| 2033 | Correctional Facilities | 7,800 |
| 2034 | Rural Programs | 9,400 |
| 2035 | Youth Parole Authority | 100 |
| 2036 | DEPARTMENT OF PUBLIC SAFETY | |
| 2037 | ITEM 215 To Department of Public Safety - Programs & Operations | |
| 2038 | From General Fund | 54,200 |
| 2039 | From Federal Funds | 1,300 |
| 2040 | From Dedicated Credits Revenue | 32,600 |
| 2041 | From General Fund Restricted - DNA Specimen Account | 800 |
| 2042 | From General Fund Restricted - Fire Academy Support | 700 |
| 2043 | From Department of Public Safety Restricted Account | 700 |
| 2044 | Schedule of Programs: | |
| 2045 | Department Commissioner's Office | 8,900 |
| 2046 | Aero Bureau | 100 |
| 2047 | Department Intelligence Center | 3,000 |
| 2048 | Department Grants | 1,200 |
| 2049 | CITS Administration | 400 |
| 2050 | CITS Bureau of Criminal Identification | 47,000 |
| 2051 | CITS Communications | 2,900 |
| 2052 | CITS State Crime Labs | 5,100 |
| 2053 | CITS State Bureau of Investigation | 800 |
| 2054 | Highway Patrol - Administration | 400 |
| 2055 | Highway Patrol - Field Operations | 12,900 |
| 2056 | Highway Patrol - Commercial Vehicle | 1,300 |
| 2057 | Highway Patrol - Safety Inspections | 600 |
| 2058 | Highway Patrol - Federal/State Projects | 300 |
| 2059 | Highway Patrol - Protective Services | 1,200 |
| 2060 | Highway Patrol - Special Services | 1,200 |
| 2061 | Highway Patrol - Technology Services | 1,200 |
| 2062 | Information Management - Operations | 1,100 |
| 2063 | Fire Marshall - Fire Operations | 700 |
| 2064 | ITEM 216 To Department of Public Safety - Emergency Management | |
| 2065 | From General Fund | 1,200 |
| 2066 | From Federal Funds | 4,200 |
| 2067 | Schedule of Programs: | |
| 2068 | Emergency Management | 5,400 |

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| 2069 | ITEM 217 | To Department of Public Safety - Peace Officers' Standards and | |
| 2070 | | Training | |
| 2071 | | From General Fund | 3,500 |
| 2072 | | Schedule of Programs: | |
| 2073 | | Regional/Inservice Training | 1,000 |
| 2074 | | POST Administration | 2,500 |
| 2075 | ITEM 218 | To Department of Public Safety - Driver License | |
| 2076 | | From Department of Public Safety Restricted Account | 47,500 |
| 2077 | | Schedule of Programs: | |
| 2078 | | Driver License Administration | 700 |
| 2079 | | Driver Services | 26,300 |
| 2080 | | Driver Records | 20,500 |
| 2081 | ITEM 219 | To Department of Public Safety - Highway Safety | |
| 2082 | | From Federal Funds | 3,700 |
| 2083 | | Schedule of Programs: | |
| 2084 | | Highway Safety | 3,700 |
| 2085 | INFRASTRUCTURE AND GENERAL GOVERNMENT | | |
| 2086 | TRANSPORTATION | | |
| 2087 | ITEM 220 | To Transportation - Support Services | |
| 2088 | | From Transportation Fund | 175,100 |
| 2089 | | From Federal Funds | 200 |
| 2090 | | Schedule of Programs: | |
| 2091 | | Administrative Services | 100 |
| 2092 | | Human Resources Management | 19,000 |
| 2093 | | Comptroller | 100 |
| 2094 | | Data Processing | 155,100 |
| 2095 | | Ports of Entry | 1,000 |
| 2096 | ITEM 221 | To Transportation - Engineering Services | |
| 2097 | | From Transportation Fund | 100 |
| 2098 | | From Federal Funds | 200 |
| 2099 | | Schedule of Programs: | |
| 2100 | | Program Development | 200 |
| 2101 | | Materials Lab | 100 |
| 2102 | ITEM 222 | To Transportation - Operations/Maintenance Management | |
| 2103 | | From Transportation Fund | 1,600 |
| 2104 | | From Federal Funds | 100 |
| 2105 | | Schedule of Programs: | |

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| 2106 | Region 1 | 100 | |
| 2107 | Region 2 | 200 | |
| 2108 | Region 3 | 100 | |
| 2109 | Region 4 | 300 | |
| 2110 | Field Crews | 300 | |
| 2111 | Traffic Safety/Tramway | 100 | |
| 2112 | Traffic Operations Center | 600 | |
| 2113 | ITEM 223 To Transportation - Region Management | | |
| 2114 | From Transportation Fund | | 900 |
| 2115 | Schedule of Programs: | | |
| 2116 | Region 1 | 200 | |
| 2117 | Region 2 | 300 | |
| 2118 | Region 3 | 100 | |
| 2119 | Region 4 | 300 | |
| 2120 | ITEM 224 To Transportation - Equipment Management | | |
| 2121 | From Dedicated Credits Revenue | | 100 |
| 2122 | Schedule of Programs: | | |
| 2123 | Shops | 100 | |
| 2124 | ITEM 225 To Transportation - Aeronautics | | |
| 2125 | From Aeronautics Restricted Account | | 100 |
| 2126 | Schedule of Programs: | | |
| 2127 | Administration | 100 | |
| 2128 | DEPARTMENT OF ADMINISTRATIVE SERVICES | | |
| 2129 | ITEM 226 To Department of Administrative Services - Executive Director | | |
| 2130 | From General Fund | | 4,500 |
| 2131 | Schedule of Programs: | | |
| 2132 | Executive Director | 4,500 | |
| 2133 | ITEM 227 To Department of Administrative Services - Inspector General of | | |
| 2134 | Medicaid Services | | |
| 2135 | From General Fund | | 1,800 |
| 2136 | From General Fund, One-Time | | 200 |
| 2137 | From Revenue Transfers | | 2,700 |
| 2138 | From Revenue Transfers, One-Time | | 300 |
| 2139 | Schedule of Programs: | | |
| 2140 | Inspector General of Medicaid Services | 5,000 | |
| 2141 | ITEM 228 To Department of Administrative Services - Administrative Rules | | |
| 2142 | From General Fund | | 900 |

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|------|---|--------|--------|
| 2143 | Schedule of Programs: | | |
| 2144 | DAR Administration | 900 | |
| 2145 | ITEM 229 To Department of Administrative Services - DFCM Administration | | |
| 2146 | From General Fund | | 1,400 |
| 2147 | From Dedicated Credits Revenue | | 700 |
| 2148 | From Capital Projects Fund | | 1,500 |
| 2149 | Schedule of Programs: | | |
| 2150 | DFCM Administration | 3,300 | |
| 2151 | Energy Program | 300 | |
| 2152 | ITEM 230 To Department of Administrative Services - State Archives | | |
| 2153 | From General Fund | | 3,100 |
| 2154 | Schedule of Programs: | | |
| 2155 | Archives Administration | 2,200 | |
| 2156 | Records Analysis | 300 | |
| 2157 | Patron Services | 300 | |
| 2158 | Records Services | 300 | |
| 2159 | ITEM 231 To Department of Administrative Services - Finance | | |
| 2160 | Administration | | |
| 2161 | From General Fund | | 57,900 |
| 2162 | From Dedicated Credits Revenue | | 200 |
| 2163 | Schedule of Programs: | | |
| 2164 | Finance Director's Office | 400 | |
| 2165 | Payroll | 17,500 | |
| 2166 | Payables/Disbursing | 900 | |
| 2167 | Technical Services | 17,500 | |
| 2168 | Financial Reporting | 700 | |
| 2169 | Financial Information Systems | 21,100 | |
| 2170 | ITEM 232 To Department of Administrative Services - Judicial Conduct | | |
| 2171 | Commission | | |
| 2172 | From General Fund | | 100 |
| 2173 | Schedule of Programs: | | |
| 2174 | Judicial Conduct Commission | 100 | |
| 2175 | ITEM 233 To Department of Administrative Services - Purchasing | | |
| 2176 | From General Fund | | 1,000 |
| 2177 | Schedule of Programs: | | |
| 2178 | Purchasing and General Services | 1,000 | |
| 2179 | DEPARTMENT OF TECHNOLOGY SERVICES | | |

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| 2180 | ITEM 234 | To Department of Technology Services - Integrated Technology | |
| 2181 | | Division | |
| 2182 | | From General Fund | 1,300 |
| 2183 | | From Dedicated Credits Revenue | 500 |
| 2184 | | Schedule of Programs: | |
| 2185 | | Automated Geographic Reference Center | 1,800 |
| 2186 | | CAPITAL BUDGET | |
| 2187 | ITEM 235 | To Capital Budget - Capital Improvements | |
| 2188 | | From General Fund | 2,900 |
| 2189 | | From General Fund, One-Time | 500 |
| 2190 | | From Education Fund | 2,900 |
| 2191 | | From Education Fund, One-Time | 500 |
| 2192 | | Schedule of Programs: | |
| 2193 | | Capital Improvements | 6,800 |
| 2194 | | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 2195 | | DEPARTMENT OF HERITAGE AND ARTS | |
| 2196 | ITEM 236 | To Department of Heritage and Arts - Administration | |
| 2197 | | From General Fund | 11,200 |
| 2198 | | Schedule of Programs: | |
| 2199 | | Executive Director's Office | 300 |
| 2200 | | Information Technology | 10,800 |
| 2201 | | Administrative Services | 100 |
| 2202 | ITEM 237 | To Department of Heritage and Arts - State History | |
| 2203 | | From General Fund | 100 |
| 2204 | | Schedule of Programs: | |
| 2205 | | Administration | 100 |
| 2206 | ITEM 238 | To Department of Heritage and Arts - Division of Arts and | |
| 2207 | | Museums | |
| 2208 | | From General Fund | 700 |
| 2209 | | Schedule of Programs: | |
| 2210 | | Administration | 400 |
| 2211 | | Community Arts Outreach | 300 |
| 2212 | ITEM 239 | To Department of Heritage and Arts - State Library | |
| 2213 | | From General Fund | 1,500 |
| 2214 | | From Dedicated Credits Revenue | 500 |
| 2215 | | Schedule of Programs: | |
| 2216 | | Blind and Disabled | 1,200 |

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| 2217 | Library Development | 500 |
| 2218 | Library Resources | 300 |
| 2219 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 2220 | ITEM 240 To Governor's Office of Economic Development - Administration | |
| 2221 | From General Fund | 4,400 |
| 2222 | From General Fund, One-Time | 300 |
| 2223 | Schedule of Programs: | |
| 2224 | Administration | 4,700 |
| 2225 | ITEM 241 To Governor's Office of Economic Development - STEM Action | |
| 2226 | Center | |
| 2227 | From General Fund | 100 |
| 2228 | Schedule of Programs: | |
| 2229 | STEM Action Center | 100 |
| 2230 | ITEM 242 To Governor's Office of Economic Development - Office of | |
| 2231 | Tourism | |
| 2232 | From General Fund | 1,500 |
| 2233 | Schedule of Programs: | |
| 2234 | Administration | 600 |
| 2235 | Operations and Fulfillment | 700 |
| 2236 | Film Commission | 200 |
| 2237 | ITEM 243 To Governor's Office of Economic Development - Business | |
| 2238 | Development | |
| 2239 | From General Fund | 900 |
| 2240 | Schedule of Programs: | |
| 2241 | Outreach and International Trade | 500 |
| 2242 | Corporate Recruitment and Business Services | 400 |
| 2243 | ITEM 244 To Governor's Office of Economic Development - Utah Broadband | |
| 2244 | Outreach Center | |
| 2245 | From General Fund | 400 |
| 2246 | Schedule of Programs: | |
| 2247 | Utah Broadband Outreach Center | 400 |
| 2248 | UTAH STATE TAX COMMISSION | |
| 2249 | ITEM 245 To Utah State Tax Commission - Tax Administration | |
| 2250 | From General Fund | 68,100 |
| 2251 | From General Fund, One-Time | 100 |
| 2252 | From Education Fund | 53,800 |
| 2253 | From Education Fund, One-Time | 100 |

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| 2254 | From Dedicated Credits Revenue | 100 |
| 2255 | From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit | |
| 2256 | Account | 300 |
| 2257 | From General Fund Restricted - Sales and Use Tax Admin Fees | 26,500 |
| 2258 | From General Fund Restricted - Sales and Use Tax Admin Fees, One-Time | 100 |
| 2259 | Schedule of Programs: | |
| 2260 | Administration Division | 3,500 |
| 2261 | Auditing Division | 2,500 |
| 2262 | Technology Management | 132,900 |
| 2263 | Tax Processing Division | 1,700 |
| 2264 | Tax Payer Services | 3,000 |
| 2265 | Property Tax Division | 1,000 |
| 2266 | Motor Vehicles | 4,200 |
| 2267 | Motor Vehicle Enforcement Division | 300 |
| 2268 | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY | |
| 2269 | ITEM 246 To Utah Science Technology and Research Governing Authority - | |
| 2270 | USTAR Administration | |
| 2271 | From General Fund | 600 |
| 2272 | Schedule of Programs: | |
| 2273 | Administration | 600 |
| 2274 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | |
| 2275 | ITEM 247 To Department of Alcoholic Beverage Control - DABC Operations | |
| 2276 | From Liquor Control Fund | 34,800 |
| 2277 | Schedule of Programs: | |
| 2278 | Executive Director | 400 |
| 2279 | Administration | 300 |
| 2280 | Operations | 19,600 |
| 2281 | Warehouse and Distribution | 1,300 |
| 2282 | Stores and Agencies | 13,200 |
| 2283 | LABOR COMMISSION | |
| 2284 | ITEM 248 To Labor Commission | |
| 2285 | From General Fund | 24,100 |
| 2286 | From General Fund, One-Time | 200 |
| 2287 | From Federal Funds | 3,700 |
| 2288 | From Federal Funds, One-Time | 500 |
| 2289 | From Dedicated Credits Revenue | 100 |
| 2290 | From General Fund Restricted - Industrial Accident Rest. Account | 6,500 |

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| 2291 | From General Fund Restricted - Workplace Safety Account | 700 |
| 2292 | From General Fund Restricted - Workplace Safety Account, One-Time | 100 |
| 2293 | From Employers' Reinsurance Fund | 200 |
| 2294 | Schedule of Programs: | |
| 2295 | Administration | 20,900 |
| 2296 | Industrial Accidents | 6,400 |
| 2297 | Adjudication | 600 |
| 2298 | Boiler, Elevator and Coal Mine Safety Division | 700 |
| 2299 | Anti-Discrimination and Labor | 1,500 |
| 2300 | Utah Occupational Safety and Health | 6,000 |
| 2301 | DEPARTMENT OF COMMERCE | |
| 2302 | ITEM 249 To Department of Commerce - Commerce General Regulation | |
| 2303 | From General Fund Restricted - Commerce Service Account | 36,600 |
| 2304 | From General Fund Restricted - Commerce Service Account, One-Time | 1,200 |
| 2305 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 2306 | Fee | 400 |
| 2307 | Schedule of Programs: | |
| 2308 | Administration | 23,700 |
| 2309 | Occupational and Professional Licensing | 8,200 |
| 2310 | Securities | 700 |
| 2311 | Consumer Protection | 400 |
| 2312 | Corporations and Commercial Code | 500 |
| 2313 | Real Estate | 4,300 |
| 2314 | Public Utilities | 400 |
| 2315 | ITEM 250 To Department of Commerce - Office of Consumer Services | |
| 2316 | Professional and Technical Services | |
| 2317 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 2318 | Fee | 3,000 |
| 2319 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 2320 | Fee, One-Time | 600 |
| 2321 | Schedule of Programs: | |
| 2322 | Professional and Technical Services | 3,600 |
| 2323 | FINANCIAL INSTITUTIONS | |
| 2324 | ITEM 251 To Financial Institutions - Financial Institutions Administration | |
| 2325 | From General Fund Restricted - Financial Institutions | 4,100 |
| 2326 | Schedule of Programs: | |
| 2327 | Administration | 4,100 |

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| 2328 | INSURANCE DEPARTMENT | |
| 2329 | ITEM 252 To Insurance Department - Insurance Department Administration | |
| 2330 | From Federal Funds | 200 |
| 2331 | From General Fund Restricted - Insurance Department Account | 16,100 |
| 2332 | From General Fund Restricted - Insurance Department Account, One-Time | 300 |
| 2333 | From General Fund Restricted - Insurance Fraud Investigation Acct | 9,600 |
| 2334 | From General Fund Restricted - Insurance Fraud Investigation Acct, One-Time | 1,600 |
| 2335 | From General Fund Restricted - Technology Development | 800 |
| 2336 | From General Fund Restricted - Captive Insurance | 1,900 |
| 2337 | Schedule of Programs: | |
| 2338 | Administration | 16,600 |
| 2339 | Insurance Fraud Program | 11,200 |
| 2340 | Captive Insurers | 1,900 |
| 2341 | Electronic Commerce Fee | 800 |
| 2342 | ITEM 253 To Insurance Department - Title Insurance Program | |
| 2343 | From General Fund Restricted - Title Licensee Enforcement Account | 200 |
| 2344 | Schedule of Programs: | |
| 2345 | Title Insurance Program | 200 |
| 2346 | PUBLIC SERVICE COMMISSION | |
| 2347 | ITEM 254 To Public Service Commission | |
| 2348 | From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory | |
| 2349 | Fee | 1,400 |
| 2350 | Schedule of Programs: | |
| 2351 | Administration | 1,400 |
| 2352 | ITEM 255 To Public Service Commission - Speech and Hearing Impaired | |
| 2353 | From Dedicated Credits Revenue | 400 |
| 2354 | Schedule of Programs: | |
| 2355 | Speech and Hearing Impaired | 400 |
| 2356 | SOCIAL SERVICES | |
| 2357 | DEPARTMENT OF HEALTH | |
| 2358 | ITEM 256 To Department of Health - Executive Director's Operations | |
| 2359 | From General Fund | 49,300 |
| 2360 | From General Fund, One-Time | 1,500 |
| 2361 | From Federal Funds | 45,600 |
| 2362 | From Federal Funds, One-Time | 1,400 |
| 2363 | From Dedicated Credits Revenue | 9,400 |
| 2364 | Schedule of Programs: | |

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|------|---|--------|--------|
| 2365 | Executive Director | 36,400 | |
| 2366 | Center for Health Data and Informatics | 20,400 | |
| 2367 | Program Operations | 50,400 | |
| 2368 | ITEM 257 To Department of Health - Family Health and Preparedness | | |
| 2369 | From General Fund | | 1,800 |
| 2370 | From Federal Funds | | 10,500 |
| 2371 | From Dedicated Credits Revenue | | 1,200 |
| 2372 | From Revenue Transfers | | 1,700 |
| 2373 | Schedule of Programs: | | |
| 2374 | Director's Office | 400 | |
| 2375 | Maternal and Child Health | 7,600 | |
| 2376 | Child Development | 2,000 | |
| 2377 | Children with Special Health Care Needs | 2,300 | |
| 2378 | Public Health and Health Care Preparedness | 1,200 | |
| 2379 | Health Facility Licensing and Certification | 700 | |
| 2380 | Emergency Medical Services and Preparedness | 900 | |
| 2381 | Primary Care | 100 | |
| 2382 | ITEM 258 To Department of Health - Disease Control and Prevention | | |
| 2383 | From General Fund | | 15,200 |
| 2384 | From Federal Funds | | 12,900 |
| 2385 | From Dedicated Credits Revenue | | 1,100 |
| 2386 | From General Fund Restricted - State Lab Drug Testing Account | | 100 |
| 2387 | From General Fund Restricted - Tobacco Settlement Account | | 600 |
| 2388 | From Revenue Transfers | | 1,300 |
| 2389 | Schedule of Programs: | | |
| 2390 | General Administration | 8,300 | |
| 2391 | Health Promotion | 2,500 | |
| 2392 | Epidemiology | 16,300 | |
| 2393 | Laboratory Operations and Testing | 1,000 | |
| 2394 | Office of the Medical Examiner | 3,100 | |
| 2395 | ITEM 259 To Department of Health - Medicaid and Health Financing | | |
| 2396 | From General Fund | | 28,900 |
| 2397 | From Federal Funds | | 71,200 |
| 2398 | From Dedicated Credits Revenue | | 26,500 |
| 2399 | From General Fund Restricted - Nursing Care Facilities Account | | 100 |
| 2400 | From Revenue Transfers | | 11,300 |
| 2401 | Schedule of Programs: | | |

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| 2402 | Director's Office | 900 |
| 2403 | Financial Services | 134,500 |
| 2404 | Managed Health Care | 600 |
| 2405 | Medicaid Operations | 1,500 |
| 2406 | Coverage and Reimbursement | 100 |
| 2407 | Authorization and Community Based Services | 100 |
| 2408 | Eligibility Policy | 300 |
| 2409 | ITEM 260 To Department of Health - Children's Health Insurance Program | |
| 2410 | From Federal Funds | 100 |
| 2411 | Schedule of Programs: | |
| 2412 | Children's Health Insurance Program | 100 |
| 2413 | ITEM 261 To Department of Health - Medicaid Mandatory Services | |
| 2414 | From General Fund | 3,700 |
| 2415 | From Federal Funds | 10,300 |
| 2416 | From Dedicated Credits Revenue | 200 |
| 2417 | From Revenue Transfers | 300 |
| 2418 | Schedule of Programs: | |
| 2419 | Medicaid Management Information System Replacement | 13,600 |
| 2420 | Other Mandatory Services | 900 |
| 2421 | ITEM 262 To Department of Health - Medicaid Optional Services | |
| 2422 | From Federal Funds | 100 |
| 2423 | Schedule of Programs: | |
| 2424 | Other Optional Services | 100 |
| 2425 | DEPARTMENT OF WORKFORCE SERVICES | |
| 2426 | ITEM 263 To Department of Workforce Services - Administration | |
| 2427 | From General Fund | 8,000 |
| 2428 | From Federal Funds | 17,200 |
| 2429 | From Dedicated Credits Revenue | 400 |
| 2430 | From General Fund Restricted - Special Admin. Expense Account | 100 |
| 2431 | From Revenue Transfers | 6,700 |
| 2432 | Schedule of Programs: | |
| 2433 | Human Resources | 32,000 |
| 2434 | Administrative Support | 400 |
| 2435 | ITEM 264 To Department of Workforce Services - Operations and Policy | |
| 2436 | From General Fund | 73,700 |
| 2437 | From Federal Funds | 201,100 |
| 2438 | From Dedicated Credits Revenue | 8,400 |

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| 2439 | From Unemployment Compensation Fund | 1,100 |
| 2440 | From Revenue Transfers | 89,700 |
| 2441 | Schedule of Programs: | |
| 2442 | Workforce Development | 2,700 |
| 2443 | Workforce Research and Analysis | 100 |
| 2444 | Eligibility Services | 5,100 |
| 2445 | Information Technology | 366,100 |
| 2446 | ITEM 265 To Department of Workforce Services - Unemployment Insurance | |
| 2447 | From General Fund | 300 |
| 2448 | From Federal Funds | 4,600 |
| 2449 | From Federal Funds, One-Time | 600 |
| 2450 | From General Fund Restricted - Special Admin. Expense Account | 100 |
| 2451 | Schedule of Programs: | |
| 2452 | Unemployment Insurance Administration | 3,200 |
| 2453 | Adjudication | 2,400 |
| 2454 | ITEM 266 To Department of Workforce Services - Housing and Community | |
| 2455 | Development | |
| 2456 | From General Fund | 1,600 |
| 2457 | From General Fund, One-Time | 100 |
| 2458 | From Federal Funds | 3,700 |
| 2459 | From Federal Funds, One-Time | 200 |
| 2460 | From Dedicated Credits Revenue | 100 |
| 2461 | From General Fund Restricted - Pamela Atkinson Homeless Account | 100 |
| 2462 | From Permanent Community Impact Loan Fund | 600 |
| 2463 | Schedule of Programs: | |
| 2464 | Community Development Administration | 600 |
| 2465 | HEAT | 1,000 |
| 2466 | Housing Development | 3,400 |
| 2467 | Weatherization Assistance | 700 |
| 2468 | Community Development | 200 |
| 2469 | Homeless Committee | 400 |
| 2470 | Community Services | 100 |
| 2471 | DEPARTMENT OF HUMAN SERVICES | |
| 2472 | ITEM 267 To Department of Human Services - Executive Director Operations | |
| 2473 | From General Fund | 20,700 |
| 2474 | From General Fund, One-Time | 900 |
| 2475 | From Federal Funds | 12,500 |

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| 2476 | From Federal Funds, One-Time | 200 |
| 2477 | From Revenue Transfers | 6,800 |
| 2478 | From Revenue Transfers, One-Time | 300 |
| 2479 | Schedule of Programs: | |
| 2480 | Executive Director's Office | 1,200 |
| 2481 | Legal Affairs | 9,400 |
| 2482 | Information Technology | 24,400 |
| 2483 | Fiscal Operations | 2,100 |
| 2484 | Office of Services Review | 1,200 |
| 2485 | Office of Licensing | 3,000 |
| 2486 | Utah Developmental Disabilities Council | 100 |
| 2487 | ITEM 268 To Department of Human Services - Division of Substance Abuse | |
| 2488 | and Mental Health | |
| 2489 | From General Fund | 31,100 |
| 2490 | From Federal Funds | 5,200 |
| 2491 | From Dedicated Credits Revenue | 2,500 |
| 2492 | From Revenue Transfers | 8,600 |
| 2493 | Schedule of Programs: | |
| 2494 | Administration - DSAMH | 2,000 |
| 2495 | Community Mental Health Services | 4,100 |
| 2496 | State Hospital | 41,200 |
| 2497 | State Substance Abuse Services | 100 |
| 2498 | ITEM 269 To Department of Human Services - Division of Services for | |
| 2499 | People with Disabilities | |
| 2500 | From General Fund | 17,200 |
| 2501 | From Dedicated Credits Revenue | 1,000 |
| 2502 | From Revenue Transfers | 24,500 |
| 2503 | Schedule of Programs: | |
| 2504 | Administration - DSPD | 18,800 |
| 2505 | Service Delivery | 3,400 |
| 2506 | Utah State Developmental Center | 20,500 |
| 2507 | ITEM 270 To Department of Human Services - Office of Recovery Services | |
| 2508 | From General Fund | 54,900 |
| 2509 | From General Fund, One-Time | 5,700 |
| 2510 | From Federal Funds | 101,500 |
| 2511 | From Federal Funds, One-Time | 11,900 |
| 2512 | From Dedicated Credits Revenue | 3,100 |

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| 2513 | From Revenue Transfers | 9,000 |
| 2514 | From Revenue Transfers, One-Time | 900 |
| 2515 | Schedule of Programs: | |
| 2516 | Administration - ORS | 300 |
| 2517 | Financial Services | 1,200 |
| 2518 | Electronic Technology | 62,400 |
| 2519 | Child Support Services | 8,600 |
| 2520 | Attorney General Contract | 114,100 |
| 2521 | Medical Collections | 400 |
| 2522 | ITEM 271 To Department of Human Services - Division of Child and Family | |
| 2523 | Services | |
| 2524 | From General Fund | 43,500 |
| 2525 | From Federal Funds | 63,200 |
| 2526 | From Federal Funds, One-Time | 6,100 |
| 2527 | From General Fund Restricted - Victims of Domestic Violence Services Account | 200 |
| 2528 | Schedule of Programs: | |
| 2529 | Administration - DCFS | 2,200 |
| 2530 | Service Delivery | 19,500 |
| 2531 | Facility-based Services | 300 |
| 2532 | Minor Grants | 700 |
| 2533 | Selected Programs | 37,800 |
| 2534 | Domestic Violence | 900 |
| 2535 | Child Welfare Management Information System | 51,600 |
| 2536 | ITEM 272 To Department of Human Services - Division of Aging and Adult | |
| 2537 | Services | |
| 2538 | From General Fund | 1,700 |
| 2539 | From Federal Funds | 200 |
| 2540 | From Revenue Transfers | 100 |
| 2541 | Schedule of Programs: | |
| 2542 | Administration - DAAS | 400 |
| 2543 | Adult Protective Services | 1,500 |
| 2544 | Aging Waiver Services | 100 |
| 2545 | STATE BOARD OF EDUCATION | |
| 2546 | ITEM 273 To State Board of Education - State Office of Rehabilitation | |
| 2547 | From Education Fund | 2,800 |
| 2548 | From Federal Funds | 5,700 |
| 2549 | From Dedicated Credits Revenue | 100 |

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| 2550 | Schedule of Programs: | |
| 2551 | Executive Director | 300 |
| 2552 | Blind and Visually Impaired | 900 |
| 2553 | Rehabilitation Services | 5,700 |
| 2554 | Disability Determination | 1,300 |
| 2555 | Deaf and Hard of Hearing | 400 |
| 2556 | HIGHER EDUCATION | |
| 2557 | UNIVERSITY OF UTAH | |
| 2558 | ITEM 274 To University of Utah - University Hospital | |
| 2559 | From Education Fund | 4,800 |
| 2560 | From Education Fund, One-Time | 900 |
| 2561 | Schedule of Programs: | |
| 2562 | University Hospital | 5,700 |
| 2563 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY | |
| 2564 | DEPARTMENT OF NATURAL RESOURCES | |
| 2565 | ITEM 275 To Department of Natural Resources - Administration | |
| 2566 | From General Fund | 3,400 |
| 2567 | From General Fund, One-Time | 400 |
| 2568 | Schedule of Programs: | |
| 2569 | Executive Director | 2,500 |
| 2570 | Administrative Services | 1,300 |
| 2571 | ITEM 276 To Department of Natural Resources - Species Protection | |
| 2572 | From General Fund Restricted - Species Protection | 100 |
| 2573 | Schedule of Programs: | |
| 2574 | Species Protection | 100 |
| 2575 | ITEM 277 To Department of Natural Resources - Forestry, Fire and State | |
| 2576 | Lands | |
| 2577 | From General Fund | 1,100 |
| 2578 | From Federal Funds | 200 |
| 2579 | From Dedicated Credits Revenue | 2,100 |
| 2580 | From General Fund Restricted - Sovereign Land Management | 3,700 |
| 2581 | Schedule of Programs: | |
| 2582 | Division Administration | 1,300 |
| 2583 | Fire Management | 800 |
| 2584 | Fire Suppression Emergencies | 400 |
| 2585 | Lands Management | 600 |
| 2586 | Forest Management | 100 |

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| 2587 | Program Delivery | 1,900 |
| 2588 | Lone Peak Center | 2,000 |
| 2589 | ITEM 278 To Department of Natural Resources - Oil, Gas and Mining | |
| 2590 | From General Fund | 2,600 |
| 2591 | From General Fund, One-Time | 100 |
| 2592 | From Federal Funds | 3,600 |
| 2593 | From Federal Funds, One-Time | 300 |
| 2594 | From Dedicated Credits Revenue | 100 |
| 2595 | From General Fund Restricted - Oil & Gas Conservation Account | 10,500 |
| 2596 | Schedule of Programs: | |
| 2597 | Administration | 5,300 |
| 2598 | Oil and Gas Program | 6,300 |
| 2599 | Minerals Reclamation | 700 |
| 2600 | Coal Program | 4,900 |
| 2601 | ITEM 279 To Department of Natural Resources - Wildlife Resources | |
| 2602 | From General Fund | 2,100 |
| 2603 | From Federal Funds | 6,300 |
| 2604 | From General Fund Restricted - Wildlife Habitat | 500 |
| 2605 | From General Fund Restricted - Wildlife Resources | 28,700 |
| 2606 | From General Fund Restricted - Wildlife Resources, One-Time | 300 |
| 2607 | Schedule of Programs: | |
| 2608 | Director's Office | 2,900 |
| 2609 | Administrative Services | 15,900 |
| 2610 | Conservation Outreach | 1,800 |
| 2611 | Law Enforcement | 2,500 |
| 2612 | Habitat Section | 6,100 |
| 2613 | Wildlife Section | 2,900 |
| 2614 | Aquatic Section | 5,800 |
| 2615 | ITEM 280 To Department of Natural Resources - Parks and Recreation | |
| 2616 | From General Fund | 1,100 |
| 2617 | From Federal Funds | 300 |
| 2618 | From General Fund Restricted - Boating | 1,800 |
| 2619 | From General Fund Restricted - Off-highway Vehicle | 1,900 |
| 2620 | From General Fund Restricted - State Park Fees | 5,000 |
| 2621 | Schedule of Programs: | |
| 2622 | Executive Management | 300 |
| 2623 | Park Operation Management | 8,100 |

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| 2624 | Support Services | 1,400 |
| 2625 | Recreation Services | 300 |
| 2626 | ITEM 281 To Department of Natural Resources - Utah Geological Survey | |
| 2627 | From General Fund | 6,300 |
| 2628 | From Federal Funds | 100 |
| 2629 | From Dedicated Credits Revenue | 200 |
| 2630 | Schedule of Programs: | |
| 2631 | Administration | 300 |
| 2632 | Technical Services | 5,500 |
| 2633 | Geologic Hazards | 300 |
| 2634 | Energy and Minerals | 200 |
| 2635 | Information and Outreach | 300 |
| 2636 | ITEM 282 To Department of Natural Resources - Water Resources | |
| 2637 | From General Fund | 1,100 |
| 2638 | From Water Resources Conservation and Development Fund | 4,600 |
| 2639 | From Water Resources Conservation and Development Fund, One-Time | 600 |
| 2640 | Schedule of Programs: | |
| 2641 | Administration | 400 |
| 2642 | Planning | 1,000 |
| 2643 | Construction | 4,900 |
| 2644 | ITEM 283 To Department of Natural Resources - Water Rights | |
| 2645 | From General Fund | 20,500 |
| 2646 | From General Fund, One-Time | 1,700 |
| 2647 | From Dedicated Credits Revenue | 1,000 |
| 2648 | Schedule of Programs: | |
| 2649 | Administration | 10,600 |
| 2650 | Applications and Records | 1,800 |
| 2651 | Dam Safety | 300 |
| 2652 | Field Services | 400 |
| 2653 | Technical Services | 10,100 |
| 2654 | DEPARTMENT OF ENVIRONMENTAL QUALITY | |
| 2655 | ITEM 284 To Department of Environmental Quality - Executive Director's | |
| 2656 | Office | |
| 2657 | From General Fund | 18,100 |
| 2658 | From General Fund, One-Time | 800 |
| 2659 | From Federal Funds | 1,700 |
| 2660 | From General Fund Restricted - Environmental Quality | 4,200 |

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| 2661 | From General Fund Restricted - Environmental Quality, One-Time | 200 |
| 2662 | Schedule of Programs: | |
| 2663 | Executive Director's Office | 25,000 |
| 2664 | ITEM 285 To Department of Environmental Quality - Air Quality | |
| 2665 | From General Fund | 5,100 |
| 2666 | From General Fund, One-Time | 400 |
| 2667 | From Federal Funds | 4,000 |
| 2668 | From Federal Funds, One-Time | 300 |
| 2669 | From Dedicated Credits Revenue | 5,300 |
| 2670 | From Dedicated Credits Revenue, One-Time | 300 |
| 2671 | Schedule of Programs: | |
| 2672 | Air Quality | 15,400 |
| 2673 | ITEM 286 To Department of Environmental Quality - Environmental | |
| 2674 | Response and Remediation | |
| 2675 | From General Fund | 3,200 |
| 2676 | From General Fund, One-Time | 500 |
| 2677 | From Federal Funds | 3,400 |
| 2678 | From Federal Funds, One-Time | 300 |
| 2679 | From Dedicated Credits Revenue | 500 |
| 2680 | From Dedicated Credits Revenue, One-Time | 100 |
| 2681 | From General Fund Restricted - Voluntary Cleanup | 400 |
| 2682 | From Petroleum Storage Tank Trust Fund | 2,000 |
| 2683 | From Petroleum Storage Tank Trust Fund, One-Time | 200 |
| 2684 | Schedule of Programs: | |
| 2685 | Environmental Response and Remediation | 10,600 |
| 2686 | ITEM 287 To Department of Environmental Quality - Water Quality | |
| 2687 | From General Fund | 2,200 |
| 2688 | From General Fund, One-Time | 100 |
| 2689 | From Federal Funds | 3,300 |
| 2690 | From Federal Funds, One-Time | 300 |
| 2691 | From Dedicated Credits Revenue | 1,100 |
| 2692 | From Dedicated Credits Revenue, One-Time | 100 |
| 2693 | From Water Dev. Security Fund - Utah Wastewater Loan Program | 1,200 |
| 2694 | From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time | 100 |
| 2695 | From Revenue Transfers | 100 |
| 2696 | Schedule of Programs: | |
| 2697 | Water Quality | 8,500 |

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| 2698 | ITEM 288 | To Department of Environmental Quality - Drinking Water | |
| 2699 | | From General Fund | 1,600 |
| 2700 | | From Federal Funds | 6,000 |
| 2701 | | From Dedicated Credits Revenue | 200 |
| 2702 | | From Water Dev. Security Fund - Drinking Water Loan Program | 200 |
| 2703 | | From Water Dev. Security Fund - Drinking Water Origination Fee | 700 |
| 2704 | | From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time | 100 |
| 2705 | | Schedule of Programs: | |
| 2706 | | Drinking Water | 8,800 |
| 2707 | ITEM 289 | To Department of Environmental Quality - Waste Management | |
| 2708 | | and Radiation Control | |
| 2709 | | From General Fund | 1,800 |
| 2710 | | From Federal Funds | 2,400 |
| 2711 | | From Dedicated Credits Revenue | 3,600 |
| 2712 | | From General Fund Restricted - Environmental Quality | 19,400 |
| 2713 | | From General Fund Restricted - Environmental Quality, One-Time | 600 |
| 2714 | | From General Fund Restricted - Used Oil Collection Administration | 2,100 |
| 2715 | | From General Fund Restricted - Used Oil Collection Administration, One-Time | 100 |
| 2716 | | From Waste Tire Recycling Fund | 300 |
| 2717 | | Schedule of Programs: | |
| 2718 | | Waste Management and Radiation Control | 30,300 |
| 2719 | | PUBLIC LANDS POLICY COORDINATING OFFICE | |
| 2720 | ITEM 290 | To Public Lands Policy Coordinating Office | |
| 2721 | | From General Fund | 7,800 |
| 2722 | | From General Fund, One-Time | 1,300 |
| 2723 | | From General Fund Restricted - Constitutional Defense | 6,800 |
| 2724 | | From General Fund Restricted - Constitutional Defense, One-Time | 1,100 |
| 2725 | | Schedule of Programs: | |
| 2726 | | Public Lands Office | 17,000 |
| 2727 | | GOVERNOR'S OFFICE | |
| 2728 | ITEM 291 | To Governor's Office - Office of Energy Development | |
| 2729 | | From General Fund | 1,200 |
| 2730 | | From General Fund, One-Time | 100 |
| 2731 | | From Federal Funds | 600 |
| 2732 | | Schedule of Programs: | |
| 2733 | | Office of Energy Development | 1,900 |
| 2734 | | DEPARTMENT OF AGRICULTURE AND FOOD | |

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| 2735 | ITEM 292 | To Department of Agriculture and Food - Administration | |
| 2736 | | From General Fund | 6,500 |
| 2737 | | From Federal Funds | 3,500 |
| 2738 | | From Dedicated Credits Revenue | 1,500 |
| 2739 | | Schedule of Programs: | |
| 2740 | | General Administration | 11,200 |
| 2741 | | Chemistry Laboratory | 300 |
| 2742 | ITEM 293 | To Department of Agriculture and Food - Animal Health | |
| 2743 | | From General Fund | 700 |
| 2744 | | From Federal Funds | 300 |
| 2745 | | From Dedicated Credits Revenue | 100 |
| 2746 | | From General Fund Restricted - Livestock Brand | 300 |
| 2747 | | Schedule of Programs: | |
| 2748 | | Animal Health | 700 |
| 2749 | | Brand Inspection | 400 |
| 2750 | | Meat Inspection | 300 |
| 2751 | ITEM 294 | To Department of Agriculture and Food - Plant Industry | |
| 2752 | | From General Fund | 200 |
| 2753 | | From Dedicated Credits Revenue | 500 |
| 2754 | | Schedule of Programs: | |
| 2755 | | Plant Industry | 700 |
| 2756 | ITEM 295 | To Department of Agriculture and Food - Regulatory Services | |
| 2757 | | From General Fund | 2,000 |
| 2758 | | From Federal Funds | 500 |
| 2759 | | From Dedicated Credits Revenue | 1,800 |
| 2760 | | Schedule of Programs: | |
| 2761 | | Regulatory Services | 4,300 |
| 2762 | ITEM 296 | To Department of Agriculture and Food - Marketing and | |
| 2763 | | Development | |
| 2764 | | From General Fund | 200 |
| 2765 | | Schedule of Programs: | |
| 2766 | | Marketing and Development | 200 |
| 2767 | ITEM 297 | To Department of Agriculture and Food - Predatory Animal | |
| 2768 | | Control | |
| 2769 | | From General Fund | 300 |
| 2770 | | From General Fund Rest. - Agriculture and Wildlife Damage Prevention | 300 |
| 2771 | | Schedule of Programs: | |

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| 2772 | Predatory Animal Control | 600 |
| 2773 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | |
| 2774 | ITEM 298 To School and Institutional Trust Lands Administration | |
| 2775 | From Land Grant Management Fund | 3,500 |
| 2776 | From Land Grant Management Fund, One-Time | 400 |
| 2777 | Schedule of Programs: | |
| 2778 | Administration | 100 |
| 2779 | Surface | 400 |
| 2780 | Development - Operating | 100 |
| 2781 | Legal/Contracts | 2,700 |
| 2782 | Information Technology Group | 600 |
| 2783 | PUBLIC EDUCATION | |
| 2784 | STATE BOARD OF EDUCATION | |
| 2785 | ITEM 299 To State Board of Education - State Office of Education | |
| 2786 | From Education Fund | 5,300 |
| 2787 | From Education Fund, One-Time | 300 |
| 2788 | From Federal Funds | 1,200 |
| 2789 | From Interest and Dividends Account | 300 |
| 2790 | Schedule of Programs: | |
| 2791 | Assessment and Accountability | 600 |
| 2792 | Board and Administration | 3,600 |
| 2793 | Business Services | 600 |
| 2794 | Career and Technical Education | 500 |
| 2795 | District Computer Services | 300 |
| 2796 | Federal Elementary and Secondary Education Act | 300 |
| 2797 | School Trust | 300 |
| 2798 | Special Education | 600 |
| 2799 | Teaching and Learning | 300 |
| 2800 | ITEM 300 To State Board of Education - State Charter School Board | |
| 2801 | From Education Fund | 2,000 |
| 2802 | From Education Fund, One-Time | 300 |
| 2803 | Schedule of Programs: | |
| 2804 | State Charter School Board | 2,300 |
| 2805 | ITEM 301 To State Board of Education - Educator Licensing Professional | |
| 2806 | Practices | |
| 2807 | From Professional Practices Restricted Subfund | 300 |
| 2808 | Schedule of Programs: | |

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| 2809 | Educator Licensing | 300 |
| 2810 | ITEM 302 To State Board of Education - State Office of Education - Child | |
| 2811 | Nutrition | |
| 2812 | From Federal Funds | 300 |
| 2813 | Schedule of Programs: | |
| 2814 | Child Nutrition | 300 |
| 2815 | ITEM 303 To State Board of Education - Utah Schools for the Deaf and the | |
| 2816 | Blind | |
| 2817 | From Education Fund | 4,000 |
| 2818 | From Dedicated Credits Revenue | 100 |
| 2819 | Schedule of Programs: | |
| 2820 | Educational Services | 2,500 |
| 2821 | Support Services | 1,600 |
| 2822 | RETIREMENT AND INDEPENDENT ENTITIES | |
| 2823 | CAREER SERVICE REVIEW OFFICE | |
| 2824 | ITEM 304 To Career Service Review Office | |
| 2825 | From General Fund | 100 |
| 2826 | Schedule of Programs: | |
| 2827 | Career Service Review Office | 100 |
| 2828 | EXECUTIVE APPROPRIATIONS | |
| 2829 | UTAH NATIONAL GUARD | |
| 2830 | ITEM 305 To Utah National Guard | |
| 2831 | From General Fund | 3,800 |
| 2832 | Schedule of Programs: | |
| 2833 | Administration | 3,700 |
| 2834 | Operations and Maintenance | 100 |
| 2835 | DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS | |
| 2836 | ITEM 306 To Department of Veterans' and Military Affairs - Veterans' and | |
| 2837 | Military Affairs | |
| 2838 | From General Fund | 2,200 |
| 2839 | From Federal Funds | 700 |
| 2840 | Schedule of Programs: | |
| 2841 | Administration | 2,600 |
| 2842 | State Approving Agency | 300 |
| 2843 | LEGISLATURE | |
| 2844 | ITEM 307 To Legislature - House of Representatives | |
| 2845 | From General Fund | 3,800 |

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| 2846 | Schedule of Programs: | |
| 2847 | Administration | 3,800 |
| 2848 | ITEM 308 To Legislature - Office of Legislative Research and General | |
| 2849 | Counsel | |
| 2850 | From General Fund | 100 |
| 2851 | Schedule of Programs: | |
| 2852 | Administration | 100 |
| 2853 | ITEM 309 To Legislature - Office of the Legislative Fiscal Analyst | |
| 2854 | From General Fund | 700 |
| 2855 | Schedule of Programs: | |
| 2856 | Administration and Research | 700 |
| 2857 | Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the | |
| 2858 | following expendable funds. Where applicable, the Legislature authorizes the State Division of | |
| 2859 | Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from | |
| 2860 | the recipient funds or accounts may be made without further legislative action according to a fund or | |
| 2861 | account's applicable authorizing statute. | |
| 2862 | EXECUTIVE OFFICES AND CRIMINAL JUSTICE | |
| 2863 | DEPARTMENT OF PUBLIC SAFETY | |
| 2864 | ITEM 310 To Department of Public Safety - Alcoholic Beverage Control Act | |
| 2865 | Enforcement Fund | |
| 2866 | From Dedicated Credits Revenue | 500 |
| 2867 | Schedule of Programs: | |
| 2868 | Alcoholic Beverage Control Act Enforcement Fund | 500 |
| 2869 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 2870 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 2871 | ITEM 311 To Department of Administrative Services - State Debt Collection | |
| 2872 | Fund | |
| 2873 | From Dedicated Credits Revenue | 10,700 |
| 2874 | From Dedicated Credits Revenue, One-Time | 1,300 |
| 2875 | Schedule of Programs: | |
| 2876 | State Debt Collection Fund | 12,000 |
| 2877 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 2878 | DEPARTMENT OF COMMERCE | |
| 2879 | ITEM 312 To Department of Commerce - Residence Lien Recovery Fund | |
| 2880 | From Licenses/Fees | 3,000 |
| 2881 | From Licenses/Fees, One-Time | 600 |
| 2882 | Schedule of Programs: | |

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| 2883 | Residence Lien Recovery Fund | 3,600 |
| 2884 | EXECUTIVE APPROPRIATIONS | |
| 2885 | CAPITOL PRESERVATION BOARD | |
| 2886 | ITEM 313 To Capitol Preservation Board - State Capitol Restricted Special | |
| 2887 | Revenue Fund | |
| 2888 | From Dedicated Credits Revenue | 700 |
| 2889 | Schedule of Programs: | |
| 2890 | State Capitol Fund | 700 |
| 2891 | UTAH NATIONAL GUARD | |
| 2892 | ITEM 314 To Utah National Guard - National Guard MWR Fund | |
| 2893 | From Dedicated Credits Revenue | 300 |
| 2894 | Schedule of Programs: | |
| 2895 | National Guard MWR Fund | 300 |
| 2896 | DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS | |
| 2897 | ITEM 315 To Department of Veterans' and Military Affairs - Utah Veterans' | |
| 2898 | Nursing Home Fund | |
| 2899 | From Federal Funds | 1,600 |
| 2900 | Schedule of Programs: | |
| 2901 | Veterans' Nursing Home Fund | 1,600 |
| 2902 | Subsection 2(c). Business-like Activities. The Legislature has reviewed the following | |
| 2903 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 2904 | Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition | |
| 2905 | amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, | |
| 2906 | and other charges. Where applicable, the Legislature authorizes the State Division of Finance to | |
| 2907 | transfer amounts among funds and accounts as indicated. | |
| 2908 | EXECUTIVE OFFICES AND CRIMINAL JUSTICE | |
| 2909 | UTAH DEPARTMENT OF CORRECTIONS | |
| 2910 | ITEM 316 To Utah Department of Corrections - Utah Correctional Industries | |
| 2911 | From Dedicated Credits Revenue | 4,700 |
| 2912 | Schedule of Programs: | |
| 2913 | Utah Correctional Industries | 4,700 |
| 2914 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 2915 | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 2916 | ITEM 317 To Department of Administrative Services Internal Service Funds - | |
| 2917 | Division of Finance | |
| 2918 | From Dedicated Credits Revenue | 1,200 |
| 2919 | Schedule of Programs: | |

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| 2920 | ISF - Consolidated Budget and Accounting | 1,200 |
| 2921 | ITEM 318 To Department of Administrative Services Internal Service Funds - | |
| 2922 | Division of Purchasing and General Services | |
| 2923 | From Dedicated Credits Revenue | 3,500 |
| 2924 | Schedule of Programs: | |
| 2925 | ISF - Central Mailing | 1,600 |
| 2926 | ISF - Cooperative Contracting | 700 |
| 2927 | ISF - State Surplus Property | 1,200 |
| 2928 | ITEM 319 To Department of Administrative Services Internal Service Funds - | |
| 2929 | Division of Fleet Operations | |
| 2930 | From Dedicated Credits Revenue | 9,900 |
| 2931 | Schedule of Programs: | |
| 2932 | ISF - Fleet Administration | 2,800 |
| 2933 | ISF - Motor Pool | 5,100 |
| 2934 | ISF - Fuel Network | 1,700 |
| 2935 | ISF - Travel Office | 300 |
| 2936 | ITEM 320 To Department of Administrative Services Internal Service Funds - | |
| 2937 | Risk Management | |
| 2938 | From Dedicated Credits Revenue | 1,600 |
| 2939 | From Premiums | 93,500 |
| 2940 | From Premiums, One-Time | 18,000 |
| 2941 | Schedule of Programs: | |
| 2942 | ISF - Risk Management Administration | 1,600 |
| 2943 | Risk Management - Liability | 111,500 |
| 2944 | ITEM 321 To Department of Administrative Services Internal Service Funds - | |
| 2945 | Division of Facilities Construction and Management - Facilities Management | |
| 2946 | From Dedicated Credits Revenue | 5,100 |
| 2947 | Schedule of Programs: | |
| 2948 | ISF - Facilities Management | 5,100 |
| 2949 | DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS | |
| 2950 | ITEM 322 To Department of Technology Services Internal Service Funds - | |
| 2951 | Enterprise Technology Division | |
| 2952 | From Dedicated Credits Revenue | 34,100 |
| 2953 | Schedule of Programs: | |
| 2954 | ISF - Enterprise Technology Division | 34,100 |
| 2955 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY | |
| 2956 | DEPARTMENT OF NATURAL RESOURCES | |

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| 2957 | ITEM 323 To Department of Natural Resources - Internal Service Fund | |
| 2958 | From Dedicated Credits Revenue | 100 |
| 2959 | Schedule of Programs: | |
| 2960 | ISF - DNR Warehouse | 100 |
| 2961 | RETIREMENT AND INDEPENDENT ENTITIES | |
| 2962 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 2963 | ITEM 324 To Department of Human Resource Management - Human | |
| 2964 | Resources Internal Service Fund | |
| 2965 | From Dedicated Credits Revenue | 4,600 |
| 2966 | Schedule of Programs: | |
| 2967 | ISF - Field Services | 4,600 |
| 2968 | Subsection 2(d). Fiduciary Funds. The Legislature has reviewed proposed revenues, | |
| 2969 | expenditures, fund balances and changes in fund balances for the following fiduciary funds. | |
| 2970 | INFRASTRUCTURE AND GENERAL GOVERNMENT | |
| 2971 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 2972 | ITEM 325 To Department of Administrative Services - Utah Navajo Royalties | |
| 2973 | Holding Fund | |
| 2974 | From Revenue Transfers | 300 |
| 2975 | Schedule of Programs: | |
| 2976 | Utah Navajo Royalties Holding Fund | 300 |
| 2977 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR | |
| 2978 | LABOR COMMISSION | |
| 2979 | ITEM 326 To Labor Commission - Uninsured Employers Fund | |
| 2980 | From Dedicated Credits Revenue | 3,700 |
| 2981 | From Dedicated Credits Revenue, One-Time | 700 |
| 2982 | Schedule of Programs: | |
| 2983 | Uninsured Employers Fund | 4,400 |
| 2984 | Section 3. Effective Date. | |
| 2985 | This bill takes effect on July 1, 2016. | |