

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

3                                   2018 GENERAL SESSION

4                                   STATE OF UTAH

5                                   **Chief Sponsor: Kevin T. Van Tassell**

6                                   House Sponsor: Mike Schultz

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8                   **LONG TITLE**

9                   **General Description:**

10                   This bill appropriates funds for the support and operation of state government for the fiscal  
11                   year beginning July 1, 2018 and ending June 30, 2019.

12                   **Highlighted Provisions:**

13                   This bill:

- 14                   ▶ provides funding for a 2.5% general salary increase for state and higher education  
15                   employees;
- 16                   ▶ provides funding for an average 4.1% increase in health insurance benefits rates for state  
17                   and higher education employees;
- 18                   ▶ provides funding for an average 3.0% decrease in dental insurance benefits rates for state  
19                   and higher education employees;
- 20                   ▶ provides funding for a 16.7% decrease in long-term disability rates for state agencies;
- 21                   ▶ provides funding for retirement rate changes for certain state employees;
- 22                   ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees  
23                   enrolled in a defined contribution plan; and
- 24                   ▶ provides funding for other compensation adjustments as authorized.

25                   **Money Appropriated in this Bill:**

26                   This bill appropriates \$86,028,000 in operating and capital budgets for fiscal year 2019,  
27                   including:

- 28                   ▶ \$21,160,700 from the General Fund;
- 29                   ▶ \$31,764,200 from the Education Fund;
- 30                   ▶ \$33,103,100 from various sources as detailed in this bill.

31                   This bill appropriates \$171,700 in expendable funds and accounts for fiscal year 2019.

32                   This bill appropriates \$217,000 in business-like activities for fiscal year 2019.

33                   This bill appropriates \$1,000 in fiduciary funds for fiscal year 2019.

34 **Other Special Clauses:**

35 This bill takes effect on July 1, 2018.

36 **Utah Code Sections Affected:**

37 ENACTS UNCODIFIED MATERIAL

38

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

40 Section 1. **FY 2019 Appropriations.** Under provisions of Section 67-19-43, Utah Code  
 41 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2018 and  
 42 ending June 30, 2019 shall be \$26 per pay period. The following sums of money are appropriated for  
 43 the fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts  
 44 previously appropriated for fiscal year 2019.

45 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 46 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 47 money from the funds or accounts indicated for the use and support of the government of the state of  
 48 Utah.

49 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

50 ATTORNEY GENERAL

51 ITEM 1 To Attorney General

52 From General Fund 1,152,600

53 From General Fund, One-Time 169,700

54 From Federal Funds 47,000

55 From Federal Funds, One-Time 6,900

56 From Dedicated Credits Revenue 180,300

57 From Dedicated Credits Revenue, One-Time 27,500

58 From Attorney General Litigation Fund 300

59 From General Fund Restricted - Constitutional Defense 33,000

60 From General Fund Restricted - Constitutional Defense, One-Time 4,700

61 From Revenue Transfers 27,100

62 From Revenue Transfers, One-Time 4,000

63 From Other Financing Sources 2,000

64 From Other Financing Sources, One-Time 300

65 Schedule of Programs:

66 Administration 152,200

67 Child Protection 252,800

68 Civil 756,200

69 Criminal Prosecution 494,200

70 ITEM 2 To Attorney General - Children's Justice Centers

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71	From General Fund	9,300
72	From General Fund, One-Time	1,200
73	From Dedicated Credits Revenue	1,200
74	From Dedicated Credits Revenue, One-Time	100
75	Schedule of Programs:	
76	Children's Justice Centers	11,800
77	ITEM 3 To Attorney General - Prosecution Council	
78	From General Fund	2,300
79	From General Fund, One-Time	300
80	From Dedicated Credits Revenue	900
81	From Dedicated Credits Revenue, One-Time	100
82	From General Fund Restricted - Public Safety Support	6,900
83	From General Fund Restricted - Public Safety Support, One-Time	800
84	From Revenue Transfers	3,500
85	From Revenue Transfers, One-Time	400
86	Schedule of Programs:	
87	Prosecution Council	15,200
88	BOARD OF PARDONS AND PAROLE	
89	ITEM 4 To Board of Pardons and Parole	
90	From General Fund	109,600
91	From General Fund, One-Time	18,500
92	Schedule of Programs:	
93	Board of Pardons and Parole	128,100
94	UTAH DEPARTMENT OF CORRECTIONS	
95	ITEM 5 To Utah Department of Corrections - Programs and Operations	
96	From General Fund	5,061,600
97	From General Fund, One-Time	984,400
98	Schedule of Programs:	
99	Adult Probation and Parole Administration	70,700
100	Adult Probation and Parole Programs	1,847,800
101	Department Administrative Services	354,700
102	Department Executive Director	153,900
103	Department Training	46,200
104	Prison Operations Administration	30,000
105	Prison Operations Central Utah/Gunnison	1,082,400
106	Prison Operations Draper Facility	1,877,200
107	Prison Operations Inmate Placement	93,700

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108	Programming Administration	10,300
109	Programming Skill Enhancement	325,100
110	Programming Treatment	154,000
111	ITEM 6 To Utah Department of Corrections - Department Medical Services	
112	From General Fund	493,100
113	From General Fund, One-Time	71,800
114	Schedule of Programs:	
115	Medical Services	564,900
116	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
117	ITEM 7 To Judicial Council/State Court Administrator - Administration	
118	From General Fund	2,727,800
119	From General Fund, One-Time	423,400
120	From Federal Funds	11,800
121	From Federal Funds, One-Time	2,500
122	From General Fund Restricted - Children's Legal Defense	12,100
123	From General Fund Restricted - Children's Legal Defense, One-Time	1,800
124	From General Fund Restricted - Court Security Account	2,600
125	From General Fund Restricted - Court Security Account, One-Time	700
126	From General Fund Restricted - Online Court Assistance Account	3,600
127	From General Fund Restricted - Online Court Assistance Account, One-Time	
128		800
129	Schedule of Programs:	
130	Administrative Office	98,900
131	Court of Appeals	125,600
132	Courts Security	3,300
133	Data Processing	130,000
134	District Courts	1,488,500
135	Grants Program	12,700
136	Judicial Education	9,100
137	Justice Courts	20,500
138	Juvenile Courts	1,185,500
139	Law Library	22,900
140	Supreme Court	90,100
141	ITEM 8 To Judicial Council/State Court Administrator - Contracts and	
142	Leases	
143	From General Fund	4,500
144	From General Fund, One-Time	700

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145	Schedule of Programs:	
146	Contracts and Leases	5,200
147	ITEM 9 To Judicial Council/State Court Administrator - Guardian ad Litem	
148	From General Fund	192,100
149	From General Fund, One-Time	34,600
150	From General Fund Restricted - Children's Legal Defense	12,600
151	From General Fund Restricted - Children's Legal Defense, One-Time	2,200
152	Schedule of Programs:	
153	Guardian ad Litem	241,500
154	ITEM 10 To Judicial Council/State Court Administrator - Jury and Witness	
155	Fees	
156	From General Fund	11,800
157	From General Fund, One-Time	1,900
158	Schedule of Programs:	
159	Jury, Witness, and Interpreter	13,700
160	GOVERNOR'S OFFICE	
161	ITEM 11 To Governor's Office - Character Education	
162	From General Fund	700
163	Schedule of Programs:	
164	Character Education	700
165	ITEM 12 To Governor's Office - Commission on Criminal and Juvenile	
166	Justice	
167	From General Fund	56,300
168	From General Fund, One-Time	11,200
169	From Federal Funds	31,700
170	From Federal Funds, One-Time	6,100
171	From Dedicated Credits Revenue	200
172	From Crime Victim Reparations Fund	37,400
173	From Crime Victim Reparations Fund, One-Time	7,200
174	From General Fund Restricted - Criminal Forfeiture Restricted Account	1,800
175	From General Fund Restricted - Law Enforcement Operations	1,800
176	Schedule of Programs:	
177	CCJJ Commission	57,100
178	Extraditions	2,200
179	Judicial Performance Evaluation Commission	11,400
180	Sentencing Commission	4,900
181	State Asset Forfeiture Grant Program	1,800

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182	State Task Force Grants	1,800
183	Substance Use and Mental Health Advisory Council	4,800
184	Utah Office for Victims of Crime	69,700
185	ITEM 13 To Governor's Office	
186	From General Fund	76,800
187	From General Fund, One-Time	9,500
188	From Dedicated Credits Revenue	8,500
189	From Dedicated Credits Revenue, One-Time	2,000
190	Schedule of Programs:	
191	Administration	65,500
192	Governor's Residence	6,800
193	Literacy Projects	1,300
194	Lt. Governor's Office	23,200
195	ITEM 14 To Governor's Office - Governor's Office of Management and	
196	Budget	
197	From General Fund	72,300
198	From General Fund, One-Time	11,200
199	Schedule of Programs:	
200	Administration	20,200
201	Operational Excellence	16,600
202	Planning and Budget Analysis	46,700
203	ITEM 15 To Governor's Office - Indigent Defense Commission	
204	From General Fund Restricted - Indigent Defense Resources	12,700
205	From General Fund Restricted - Indigent Defense Resources, One-Time	2,500
206	Schedule of Programs:	
207	Indigent Defense Commission	15,200
208	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
209	ITEM 16 To Department of Human Services - Division of Juvenile Justice	
210	Services - Programs and Operations	
211	From General Fund	1,638,000
212	From General Fund, One-Time	450,100
213	From Federal Funds	68,400
214	From Federal Funds, One-Time	20,800
215	From Dedicated Credits Revenue	10,800
216	From Dedicated Credits Revenue, One-Time	2,700
217	From Revenue Transfers	15,700
218	From Revenue Transfers, One-Time	4,000

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219	Schedule of Programs:		
220	Administration	135,500	
221	Correctional Facilities	422,200	
222	Early Intervention Services	576,500	
223	Rural Programs	683,100	
224	Youth Parole Authority	11,300	
225	Case Management	381,900	
226	OFFICE OF THE STATE AUDITOR		
227	ITEM 17 To Office of the State Auditor - State Auditor		
228	From General Fund		72,000
229	From General Fund, One-Time		18,100
230	From Dedicated Credits Revenue		42,000
231	From Dedicated Credits Revenue, One-Time		10,600
232	Schedule of Programs:		
233	State Auditor	142,700	
234	DEPARTMENT OF PUBLIC SAFETY		
235	ITEM 18 To Department of Public Safety - Driver License		
236	From Dedicated Credits Revenue		100
237	From Department of Public Safety Restricted Account		570,600
238	From Department of Public Safety Restricted Account, One-Time		126,800
239	From Public Safety Motorcycle Education Fund		2,300
240	From Public Safety Motorcycle Education Fund, One-Time		700
241	From Pass-through		1,100
242	From Pass-through, One-Time		300
243	Schedule of Programs:		
244	Driver License Administration	56,000	
245	Driver Records	168,500	
246	Driver Services	474,400	
247	Motorcycle Safety	3,000	
248	ITEM 19 To Department of Public Safety - Emergency Management		
249	From General Fund		7,800
250	From General Fund, One-Time		1,500
251	From Federal Funds		113,500
252	From Federal Funds, One-Time		22,500
253	Schedule of Programs:		
254	Emergency Management	145,300	
255	ITEM 20 To Department of Public Safety - Highway Safety		

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256	From General Fund	400
257	From General Fund, One-Time	100
258	From Federal Funds	32,100
259	From Federal Funds, One-Time	9,000
260	From Dedicated Credits Revenue	5,400
261	From Dedicated Credits Revenue, One-Time	1,500
262	From Pass-through	600
263	From Pass-through, One-Time	200
264	Schedule of Programs:	
265	Highway Safety	49,300
266	ITEM 21 To Department of Public Safety - Peace Officers' Standards and	
267	Training	
268	From General Fund	2,400
269	From General Fund, One-Time	300
270	From Dedicated Credits Revenue	1,300
271	From Dedicated Credits Revenue, One-Time	200
272	From General Fund Restricted - Public Safety Support	65,000
273	From General Fund Restricted - Public Safety Support, One-Time	7,400
274	Schedule of Programs:	
275	Basic Training	34,500
276	POST Administration	27,100
277	Regional/Inservice Training	15,000
278	ITEM 22 To Department of Public Safety - Programs & Operations	
279	From General Fund	1,608,500
280	From General Fund, One-Time	276,500
281	From Federal Funds	14,300
282	From Federal Funds, One-Time	1,500
283	From Dedicated Credits Revenue	261,500
284	From Dedicated Credits Revenue, One-Time	55,600
285	From General Fund Restricted - Concealed Weapons Account	41,300
286	From General Fund Restricted - Concealed Weapons Account, One-Time	10,700
287	From Department of Public Safety Restricted Account	85,100
288	From Department of Public Safety Restricted Account, One-Time	15,600
289	From General Fund Restricted - DNA Specimen Account	9,100
290	From General Fund Restricted - DNA Specimen Account, One-Time	1,600
291	From General Fund Restricted - Fire Academy Support	55,800
292	From General Fund Restricted - Fire Academy Support, One-Time	9,700



293	From General Fund Restricted - Motor Vehicle Safety Impact Acct.	56,400
294	From General Fund Restricted - Motor Vehicle Safety Impact Acct., One-Time	
295		9,100
296	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
297	Protection Account	1,300
298	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
299	Protection Account, One-Time	200
300	From General Fund Restricted - Statewide Warrant Operations	7,100
301	From General Fund Restricted - Statewide Warrant Operations, One-Time	1,800
302	From Revenue Transfers	9,400
303	From Revenue Transfers, One-Time	1,200
304	From General Fund Restricted - Utah Highway Patrol Aero Bureau	1,700
305	From General Fund Restricted - Utah Highway Patrol Aero Bureau, One-Time	
306		100
307	Schedule of Programs:	
308	Aero Bureau	8,100
309	CITS Administration	11,600
310	CITS Bureau of Criminal Identification	192,400
311	CITS Communications	230,800
312	CITS State Bureau of Investigation	87,400
313	CITS State Crime Labs	145,700
314	Department Commissioner's Office	75,000
315	Department Fleet Management	2,000
316	Department Grants	25,900
317	Department Intelligence Center	25,200
318	Fire Marshall - Fire Fighter Training	15,300
319	Fire Marshall - Fire Operations	57,400
320	Highway Patrol - Administration	31,400
321	Highway Patrol - Commercial Vehicle	106,900
322	Highway Patrol - Federal/State Projects	300
323	Highway Patrol - Field Operations	1,203,200
324	Highway Patrol - Protective Services	134,200
325	Highway Patrol - Safety Inspections	37,500
326	Highway Patrol - Special Enforcement	17,700
327	Highway Patrol - Special Services	103,400
328	Highway Patrol - Technology Services	23,700
329	STATE TREASURER	

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330	ITEM 23	To State Treasurer	
331		From General Fund	22,000
332		From General Fund, One-Time	2,900
333		From Dedicated Credits Revenue	14,100
334		From Dedicated Credits Revenue, One-Time	1,600
335		From Unclaimed Property Trust	29,100
336		From Unclaimed Property Trust, One-Time	6,800
337		Schedule of Programs:	
338		Money Management Council	3,300
339		Treasury and Investment	37,600
340		Unclaimed Property	35,600
341		INFRASTRUCTURE AND GENERAL GOVERNMENT	
342		DEPARTMENT OF ADMINISTRATIVE SERVICES	
343	ITEM 24	To Department of Administrative Services - Administrative Rules	
344		From General Fund	8,800
345		From General Fund, One-Time	2,000
346		Schedule of Programs:	
347		DAR Administration	10,800
348	ITEM 25	To Department of Administrative Services - Building Board	
349	Program		
350		From Capital Projects Fund	9,800
351		From Capital Projects Fund, One-Time	2,500
352		Schedule of Programs:	
353		Building Board Program	12,300
354	ITEM 26	To Department of Administrative Services - DFCM Administration	
355		From General Fund	61,100
356		From General Fund, One-Time	10,200
357		From Dedicated Credits Revenue	19,000
358		From Dedicated Credits Revenue, One-Time	3,100
359		From Capital Projects Fund	48,700
360		From Capital Projects Fund, One-Time	7,900
361		Schedule of Programs:	
362		DFCM Administration	137,500
363		Energy Program	12,500
364	ITEM 27	To Department of Administrative Services - Executive Director	
365		From General Fund	20,500
366		From General Fund, One-Time	3,400

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367	Schedule of Programs:	
368	Executive Director	23,900
369	ITEM 28 To Department of Administrative Services - Finance - Mandated	
370	From General Fund, One-Time	(4,500,000)
371	Schedule of Programs:	
372	State Employee Benefits	(4,500,000)
373	ITEM 29 To Department of Administrative Services - Finance	
374	Administration	
375	From General Fund	98,700
376	From General Fund, One-Time	22,300
377	From Dedicated Credits Revenue	35,900
378	From Dedicated Credits Revenue, One-Time	8,700
379	From General Fund Restricted - Internal Service Fund Overhead	17,500
380	From General Fund Restricted - Internal Service Fund Overhead, One-Time	
381		3,400
382	Schedule of Programs:	
383	Finance Director's Office	17,400
384	Financial Information Systems	37,600
385	Financial Reporting	60,800
386	Payables/Disbursing	48,200
387	Payroll	22,500
388	ITEM 30 To Department of Administrative Services - Inspector General of	
389	Medicaid Services	
390	From General Fund	23,500
391	From General Fund, One-Time	4,600
392	From Revenue Transfers	46,100
393	From Revenue Transfers, One-Time	9,000
394	Schedule of Programs:	
395	Inspector General of Medicaid Services	83,200
396	ITEM 31 To Department of Administrative Services - Judicial Conduct	
397	Commission	
398	From General Fund	5,600
399	From General Fund, One-Time	700
400	Schedule of Programs:	
401	Judicial Conduct Commission	6,300
402	ITEM 32 To Department of Administrative Services - Purchasing	
403	From General Fund	35,500

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404		From General Fund, One-Time	2,200
405		Schedule of Programs:	
406		Purchasing and General Services	37,700
407	ITEM 33	To Department of Administrative Services - State Archives	
408		From General Fund	47,600
409		From General Fund, One-Time	11,200
410		From Federal Funds	900
411		From Federal Funds, One-Time	300
412		From Dedicated Credits Revenue	1,800
413		From Dedicated Credits Revenue, One-Time	400
414		Schedule of Programs:	
415		Archives Administration	12,200
416		Open Records	10,000
417		Patron Services	17,400
418		Preservation Services	12,500
419		Records Analysis	8,600
420		Records Services	1,500
421		DEPARTMENT OF TECHNOLOGY SERVICES	
422	ITEM 34	To Department of Technology Services - Chief Information Officer	
423		From General Fund	11,000
424		From General Fund, One-Time	700
425		Schedule of Programs:	
426		Chief Information Officer	11,700
427	ITEM 35	To Department of Technology Services - Integrated Technology	
428	Division		
429		From General Fund	14,800
430		From General Fund, One-Time	3,100
431		From Federal Funds	4,600
432		From Federal Funds, One-Time	900
433		From Dedicated Credits Revenue	14,200
434		From Dedicated Credits Revenue, One-Time	3,000
435		From General Fund Restricted - Statewide Unified E-911 Emergency Account	
436			5,000
437		From General Fund Restricted - Statewide Unified E-911 Emergency Account, One-Time	
438			1,000
439		Schedule of Programs:	
440		Automated Geographic Reference Center	46,600

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441	TRANSPORTATION		
442	ITEM 36	To Transportation - Aeronautics	
443		From Dedicated Credits Revenue	6,600
444		From Dedicated Credits Revenue, One-Time	1,500
445		From Aeronautics Restricted Account	23,400
446		From Aeronautics Restricted Account, One-Time	4,100
447		Schedule of Programs:	
448		Administration	14,100
449		Airplane Operations	21,500
450	ITEM 37	To Transportation - Engineering Services	
451		From Transportation Fund	674,500
452		From Transportation Fund, One-Time	140,200
453		From Dedicated Credits Revenue	24,800
454		From Dedicated Credits Revenue, One-Time	5,500
455		Schedule of Programs:	
456		Civil Rights	7,500
457		Construction Management	47,500
458		Engineer Development Pool	56,100
459		Engineering Services	84,700
460		Environmental	61,400
461		Highway Project Management Team	10,400
462		Materials Lab	125,500
463		Preconstruction Admin	48,600
464		Program Development	193,000
465		Research	33,000
466		Right-of-Way	77,700
467		Structures	99,600
468	ITEM 38	To Transportation - Operations/Maintenance Management	
469		From Transportation Fund	2,084,900
470		From Transportation Fund, One-Time	487,800
471		From Dedicated Credits Revenue	19,500
472		From Dedicated Credits Revenue, One-Time	4,300
473		Schedule of Programs:	
474		Field Crews	345,700
475		Maintenance Planning	45,600
476		Region 1	316,400
477		Region 2	485,200

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478	Region 3	291,800
479	Region 4	594,900
480	Shops	221,500
481	Traffic Operations Center	200,200
482	Traffic Safety/Tramway	95,200
483	ITEM 39 To Transportation - Region Management	
484	From Transportation Fund	670,100
485	From Transportation Fund, One-Time	145,700
486	From Dedicated Credits Revenue	31,400
487	From Dedicated Credits Revenue, One-Time	6,700
488	Schedule of Programs:	
489	Cedar City	8,800
490	Price	9,400
491	Region 1	186,300
492	Region 2	288,500
493	Region 3	159,900
494	Region 4	198,200
495	Richfield	2,800
496	ITEM 40 To Transportation - Support Services	
497	From Transportation Fund	390,800
498	From Transportation Fund, One-Time	87,100
499	Schedule of Programs:	
500	Administrative Services	43,300
501	Community Relations	17,800
502	Comptroller	85,900
503	Data Processing	6,700
504	Human Resources Management	24,500
505	Internal Auditor	30,500
506	Ports of Entry	217,900
507	Procurement	35,700
508	Risk Management	15,600
509	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
510	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
511	ITEM 41 To Department of Alcoholic Beverage Control - DABC Operations	
512	From Liquor Control Fund	555,600
513	From Liquor Control Fund, One-Time	79,400
514	Schedule of Programs:	

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515	Administration	16,400
516	Executive Director	77,700
517	Stores and Agencies	452,600
518	Warehouse and Distribution	88,300
519	DEPARTMENT OF COMMERCE	
520	ITEM 42 To Department of Commerce - Building Inspector Training	
521	From Dedicated Credits Revenue	1,400
522	From Dedicated Credits Revenue, One-Time	600
523	Schedule of Programs:	
524	Building Inspector Training	2,000
525	ITEM 43 To Department of Commerce - Commerce General Regulation	
526	From General Fund	1,300
527	From General Fund, One-Time	200
528	From Federal Funds	7,100
529	From Federal Funds, One-Time	1,400
530	From Dedicated Credits Revenue	30,600
531	From Dedicated Credits Revenue, One-Time	5,700
532	From General Fund Restricted - Commerce Service Account	369,700
533	From General Fund Restricted - Commerce Service Account, One-Time	75,200
534	From General Fund Restricted - Factory Built Housing Fees	1,500
535	From General Fund Restricted - Factory Built Housing Fees, One-Time	300
536	From General Fund Restricted - Geologist Education and Enforcement	300
537	From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	400
538	From Gen. Fund Rest. - Nurse Education & Enforcement Acct., One-Time	100
539	From General Fund Restricted - Pawnbroker Operations	2,900
540	From General Fund Restricted - Pawnbroker Operations, One-Time	700
541	From General Fund Restricted - Public Utility Restricted Acct.	84,700
542	From General Fund Restricted - Public Utility Restricted Acct., One-Time	17,200
543	From Pass-through	900
544	From Pass-through, One-Time	200
545	Schedule of Programs:	
546	Administration	49,600
547	Consumer Protection	58,900
548	Corporations and Commercial Code	62,500
549	Occupational and Professional Licensing	210,400
550	Office of Consumer Services	17,000
551	Public Utilities	96,100

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552	Real Estate	48,800
553	Securities	57,100
554	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
555	ITEM 44 To Governor's Office of Economic Development - Administration	
556	From General Fund	33,600
557	From General Fund, One-Time	6,100
558	From Dedicated Credits Revenue	11,100
559	From Dedicated Credits Revenue, One-Time	2,000
560	Schedule of Programs:	
561	Administration	52,800
562	ITEM 45 To Governor's Office of Economic Development - Business	
563	Development	
564	From General Fund	76,900
565	From General Fund, One-Time	10,500
566	From Federal Funds	8,200
567	From Federal Funds, One-Time	1,100
568	From Dedicated Credits Revenue	3,900
569	From Dedicated Credits Revenue, One-Time	500
570	From General Fund Restricted - Industrial Assistance Account	2,700
571	From General Fund Restricted - Industrial Assistance Account, One-Time	400
572	Schedule of Programs:	
573	Corporate Recruitment and Business Services	74,200
574	Outreach and International Trade	30,000
575	ITEM 46 To Governor's Office of Economic Development - Office of	
576	Tourism	
577	From General Fund	50,400
578	From General Fund, One-Time	7,600
579	From Dedicated Credits Revenue	4,100
580	From Dedicated Credits Revenue, One-Time	700
581	From General Fund Rest. - Motion Picture Incentive Acct.	8,500
582	From General Fund Rest. - Motion Picture Incentive Acct., One-Time	1,100
583	Schedule of Programs:	
584	Administration	19,300
585	Film Commission	14,900
586	Operations and Fulfillment	38,200
587	ITEM 47 To Governor's Office of Economic Development - Pete Suazo Utah	
588	Athletics Commission	



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589	From General Fund	2,100
590	From Dedicated Credits Revenue	800
591	Schedule of Programs:	
592	Pete Suazo Utah Athletics Commission	2,900
593	ITEM 48 To Governor's Office of Economic Development - STEM Action	
594	Center	
595	From General Fund	13,600
596	From General Fund, One-Time	1,400
597	From Dedicated Credits Revenue	13,200
598	From Dedicated Credits Revenue, One-Time	1,300
599	Schedule of Programs:	
600	STEM Action Center	29,500
601	FINANCIAL INSTITUTIONS	
602	ITEM 49 To Financial Institutions - Financial Institutions Administration	
603	From General Fund Restricted - Financial Institutions	158,200
604	From General Fund Restricted - Financial Institutions, One-Time	33,600
605	Schedule of Programs:	
606	Administration	191,800
607	DEPARTMENT OF HERITAGE AND ARTS	
608	ITEM 50 To Department of Heritage and Arts - Administration	
609	From General Fund	49,700
610	From General Fund, One-Time	8,500
611	From Dedicated Credits Revenue	1,100
612	From Dedicated Credits Revenue, One-Time	200
613	Schedule of Programs:	
614	Administrative Services	31,600
615	Executive Director's Office	16,700
616	Information Technology	3,700
617	Utah Multicultural Affairs Office	7,500
618	ITEM 51 To Department of Heritage and Arts - Division of Arts and	
619	Museums	
620	From General Fund	38,200
621	From General Fund, One-Time	8,400
622	From Federal Funds	2,100
623	From Federal Funds, One-Time	500
624	From Dedicated Credits Revenue	1,900
625	From Dedicated Credits Revenue, One-Time	500

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626	Schedule of Programs:	
627	Administration	10,000
628	Community Arts Outreach	41,600
629	ITEM 52 To Department of Heritage and Arts - Commission on Service and	
630	Volunteerism	
631	From General Fund	1,300
632	From General Fund, One-Time	300
633	From Federal Funds	19,900
634	From Federal Funds, One-Time	5,700
635	Schedule of Programs:	
636	Commission on Service and Volunteerism	27,200
637	ITEM 53 To Department of Heritage and Arts - Indian Affairs	
638	From General Fund	5,000
639	From General Fund, One-Time	500
640	From Dedicated Credits Revenue	1,100
641	From Dedicated Credits Revenue, One-Time	100
642	From General Fund Restricted - Native American Repatriation Restricted	400
643	Schedule of Programs:	
644	Indian Affairs	7,100
645	ITEM 54 To Department of Heritage and Arts - State History	
646	From General Fund	45,500
647	From General Fund, One-Time	7,800
648	From Federal Funds	18,300
649	From Federal Funds, One-Time	3,300
650	From Dedicated Credits Revenue	1,800
651	From Dedicated Credits Revenue, One-Time	300
652	Schedule of Programs:	
653	Administration	8,400
654	Historic Preservation and Antiquities	38,000
655	Library and Collections	16,500
656	Public History, Communication and Information	14,100
657	ITEM 55 To Department of Heritage and Arts - State Library	
658	From General Fund	51,200
659	From General Fund, One-Time	10,100
660	From Federal Funds	19,300
661	From Federal Funds, One-Time	3,700
662	From Dedicated Credits Revenue	38,500

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663	From Dedicated Credits Revenue, One-Time	7,300
664	Schedule of Programs:	
665	Administration	8,700
666	Blind and Disabled	55,900
667	Library Development	43,200
668	Library Resources	22,300
669	INSURANCE DEPARTMENT	
670	ITEM 56 To Insurance Department - Bail Bond Program	
671	From General Fund Restricted - Bail Bond Surety Administration	1,000
672	Schedule of Programs:	
673	Bail Bond Program	1,000
674	ITEM 57 To Insurance Department - Insurance Department Administration	
675	From Federal Funds	17,500
676	From Federal Funds, One-Time	3,600
677	From General Fund Restricted - Captive Insurance	22,300
678	From General Fund Restricted - Captive Insurance, One-Time	5,100
679	From General Fund Restricted - Insurance Department Acct.	124,700
680	From General Fund Restricted - Insurance Department Acct., One-Time	26,200
681	From General Fund Rest. - Insurance Fraud Investigation Acct.	27,400
682	From General Fund Rest. - Insurance Fraud Investigation Acct., One-Time	3,200
683	Schedule of Programs:	
684	Administration	170,800
685	Captive Insurers	27,400
686	Insurance Fraud Program	31,800
687	ITEM 58 To Insurance Department - Title Insurance Program	
688	From General Fund Rest. - Title Licensee Enforcement Acct.	2,000
689	From General Fund Rest. - Title Licensee Enforcement Acct., One-Time	600
690	Schedule of Programs:	
691	Title Insurance Program	2,600
692	LABOR COMMISSION	
693	ITEM 59 To Labor Commission	
694	From General Fund	127,400
695	From General Fund, One-Time	21,100
696	From Federal Funds	64,800
697	From Federal Funds, One-Time	13,800
698	From Dedicated Credits Revenue	2,200
699	From Dedicated Credits Revenue, One-Time	500

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700	From Employers' Reinsurance Fund	1,700
701	From Employers' Reinsurance Fund, One-Time	300
702	From General Fund Restricted - Industrial Accident Account	69,000
703	From General Fund Restricted - Industrial Accident Account, One-Time	12,900
704	From General Fund Restricted - Workplace Safety Account	11,400
705	From General Fund Restricted - Workplace Safety Account, One-Time	2,300
706	Schedule of Programs:	
707	Adjudication	36,600
708	Administration	31,800
709	Antidiscrimination and Labor	63,800
710	Boiler, Elevator and Coal Mine Safety Division	40,100
711	Industrial Accidents	48,400
712	Utah Occupational Safety and Health	104,700
713	Workplace Safety	2,000
714	PUBLIC SERVICE COMMISSION	
715	ITEM 60 To Public Service Commission	
716	From General Fund Restricted - Public Utility Restricted Acct.	54,300
717	From General Fund Restricted - Public Utility Restricted Acct., One-Time	10,100
718	From Revenue Transfers	300
719	Schedule of Programs:	
720	Administration	64,700
721	UTAH STATE TAX COMMISSION	
722	ITEM 61 To Utah State Tax Commission - Tax Administration	
723	From General Fund	525,600
724	From General Fund, One-Time	121,500
725	From Education Fund	412,900
726	From Education Fund, One-Time	95,200
727	From Federal Funds	13,800
728	From Federal Funds, One-Time	3,100
729	From Dedicated Credits Revenue	143,700
730	From Dedicated Credits Revenue, One-Time	33,600
731	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
732	Account	75,200
733	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
734	Account, One-Time	15,600
735	From General Fund Rest. - Sales and Use Tax Admin Fees	201,400
736	From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	46,200

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737	From Revenue Transfers	4,000
738	From Revenue Transfers, One-Time	900
739	From Uninsured Motorist Identification Restricted Account	3,100
740	From Uninsured Motorist Identification Restricted Account, One-Time	700
741	Schedule of Programs:	
742	Administration Division	237,600
743	Auditing Division	342,700
744	Motor Vehicle Enforcement Division	93,700
745	Motor Vehicles	387,700
746	Property Tax Division	145,300
747	Seasonal Employees	3,800
748	Tax Payer Services	337,000
749	Tax Processing Division	148,700
750	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
751	ITEM 62 To Utah Science Technology and Research Governing Authority -	
752	Support Programs	
753	From General Fund	28,900
754	From General Fund, One-Time	2,000
755	From Dedicated Credits Revenue	300
756	Schedule of Programs:	
757	Incubation Programs	10,500
758	Regional Outreach	12,400
759	SBIR/STTR Assistance Center	8,300
760	ITEM 63 To Utah Science Technology and Research Governing Authority -	
761	USTAR Administration	
762	From General Fund	31,900
763	From General Fund, One-Time	4,900
764	From Dedicated Credits Revenue	7,800
765	From Dedicated Credits Revenue, One-Time	1,300
766	Schedule of Programs:	
767	Administration	11,800
768	Project Management & Compliance	34,100
769	SOCIAL SERVICES	
770	DEPARTMENT OF HEALTH	
771	ITEM 64 To Department of Health - Children's Health Insurance Program	
772	From General Fund	3,100
773	From General Fund, One-Time	(3,100)

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774	From Federal Funds	11,500
775	From Federal Funds, One-Time	4,400
776	From Dedicated Credits Revenue	1,000
777	From Dedicated Credits Revenue, One-Time	100
778	Schedule of Programs:	
779	Children's Health Insurance Program	17,000
780	ITEM 65 To Department of Health - Disease Control and Prevention	
781	From General Fund	205,700
782	From General Fund, One-Time	31,200
783	From Federal Funds	364,500
784	From Federal Funds, One-Time	83,200
785	From Dedicated Credits Revenue	165,000
786	From Dedicated Credits Revenue, One-Time	33,600
787	From Department of Public Safety Restricted Account	2,000
788	From Department of Public Safety Restricted Account, One-Time	200
789	From General Fund Restricted - State Lab Drug Testing Account	8,300
790	From General Fund Restricted - State Lab Drug Testing Account, One-Time	
791		1,800
792	From Revenue Transfers	32,300
793	From Revenue Transfers, One-Time	7,300
794	Schedule of Programs:	
795	Clinical and Environmental Laboratory Certification Programs	
796		16,500
797	Epidemiology	271,700
798	General Administration	42,700
799	Health Promotion	300,500
800	Laboratory Operations and Testing	183,100
801	Office of the Medical Examiner	120,600
802	ITEM 66 To Department of Health - Executive Director's Operations	
803	From General Fund	97,800
804	From General Fund, One-Time	16,900
805	From Federal Funds	89,800
806	From Federal Funds, One-Time	15,200
807	From Dedicated Credits Revenue	48,400
808	From Dedicated Credits Revenue, One-Time	10,100
809	From Revenue Transfers	14,000
810	From Revenue Transfers, One-Time	3,000

811	Schedule of Programs:	
812	Center for Health Data and Informatics	132,900
813	Executive Director	60,500
814	Office of Internal Audit	20,800
815	Program Operations	81,000
816	ITEM 67 To Department of Health - Family Health and Preparedness	
817	From General Fund	152,100
818	From General Fund, One-Time	28,000
819	From Federal Funds	336,700
820	From Federal Funds, One-Time	69,600
821	From Dedicated Credits Revenue	84,200
822	From Dedicated Credits Revenue, One-Time	15,800
823	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	
824		2,200
825	From General Fund Restricted - Children's Hearing Aid Pilot Program Account,	
826	One-Time	500
827	From General Fund Restricted - K. Oscarson Children's Organ Transplant	1,900
828	From General Fund Restricted - K. Oscarson Children's Organ Transplant, One-Time	
829		400
830	From Revenue Transfers	81,600
831	From Revenue Transfers, One-Time	18,700
832	Schedule of Programs:	
833	Child Development	144,900
834	Children with Special Health Care Needs	180,800
835	Director's Office	26,200
836	Emergency Medical Services and Preparedness	68,900
837	Health Facility Licensing and Certification	162,500
838	Maternal and Child Health	111,200
839	Primary Care	31,300
840	Public Health and Health Care Preparedness	65,900
841	ITEM 68 To Department of Health - Medicaid and Health Financing	
842	From General Fund	65,500
843	From General Fund, One-Time	12,100
844	From Federal Funds	332,900
845	From Federal Funds, One-Time	62,900
846	From Dedicated Credits Revenue	135,600
847	From Dedicated Credits Revenue, One-Time	24,800

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848	From Nursing Care Facilities Provider Assessment Fund	10,300
849	From Nursing Care Facilities Provider Assessment Fund, One-Time	1,800
850	From Revenue Transfers	14,400
851	From Revenue Transfers, One-Time	2,600
852	Schedule of Programs:	
853	Authorization and Community Based Services	103,100
854	Coverage and Reimbursement Policy	77,200
855	Director's Office	68,500
856	Eligibility Policy	78,200
857	Financial Services	79,200
858	Managed Health Care	126,300
859	Medicaid Operations	130,400
860	ITEM 69 To Department of Health - Medicaid Services	
861	From General Fund	47,300
862	From General Fund, One-Time	7,400
863	From Federal Funds	206,000
864	From Federal Funds, One-Time	29,000
865	From Dedicated Credits Revenue	16,400
866	From Dedicated Credits Revenue, One-Time	2,700
867	Schedule of Programs:	
868	Home and Community Based Waivers	13,200
869	Other Services	142,000
870	Pharmacy	19,100
871	Provider Reimbursement Information System for Medicaid	134,500
872	ITEM 70 To Department of Health - Primary Care Workforce Financial	
873	Assistance	
874	From General Fund	4,200
875	Schedule of Programs:	
876	Primary Care Workforce Financial Assistance	4,200
877	ITEM 71 To Department of Health - Rural Physicians Loan Repayment	
878	Assistance	
879	From General Fund	4,200
880	Schedule of Programs:	
881	Rural Physicians Loan Repayment Program	4,200
882	DEPARTMENT OF HUMAN SERVICES	
883	ITEM 72 To Department of Human Services - Division of Aging and Adult	
884	Services	



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885	From General Fund	96,300
886	From General Fund, One-Time	23,300
887	From Federal Funds	18,500
888	From Federal Funds, One-Time	3,400
889	Schedule of Programs:	
890	Administration - DAAS	40,000
891	Adult Protective Services	91,000
892	Aging Alternatives	2,400
893	Aging Waiver Services	8,100
894	ITEM 73 To Department of Human Services - Division of Child and Family	
895	Services	
896	From General Fund	1,498,200
897	From General Fund, One-Time	326,800
898	From Federal Funds	482,600
899	From Federal Funds, One-Time	104,400
900	From Dedicated Credits Revenue	1,400
901	From Dedicated Credits Revenue, One-Time	300
902	From General Fund Restricted - Victims of Domestic Violence Services Account	
903		2,200
904	From General Fund Restricted - Victims of Domestic Violence Services Account,	
905	One-Time	500
906	Schedule of Programs:	
907	Administration - DCFS	134,700
908	Child Welfare Management Information System	43,200
909	Domestic Violence	21,300
910	Facility-Based Services	15,200
911	Minor Grants	43,200
912	Service Delivery	2,158,800
913	ITEM 74 To Department of Human Services - Executive Director Operations	
914	From General Fund	169,200
915	From General Fund, One-Time	34,000
916	From Federal Funds	99,100
917	From Federal Funds, One-Time	18,500
918	From Dedicated Credits Revenue	1,700
919	From Dedicated Credits Revenue, One-Time	400
920	From Revenue Transfers	36,400
921	From Revenue Transfers, One-Time	6,300

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922	Schedule of Programs:	
923	Executive Director's Office	108,200
924	Fiscal Operations	86,100
925	Information Technology	7,400
926	Legal Affairs	14,600
927	Office of Licensing	97,000
928	Office of Services Review	43,400
929	Utah Developmental Disabilities Council	8,900
930	ITEM 75 To Department of Human Services - Office of Public Guardian	
931	From General Fund	9,400
932	From General Fund, One-Time	2,200
933	From Federal Funds	800
934	From Federal Funds, One-Time	200
935	From Revenue Transfers	6,000
936	From Revenue Transfers, One-Time	1,500
937	Schedule of Programs:	
938	Office of Public Guardian	20,100
939	ITEM 76 To Department of Human Services - Office of Recovery Services	
940	From General Fund	206,600
941	From General Fund, One-Time	52,900
942	From Federal Funds	338,800
943	From Federal Funds, One-Time	86,400
944	From Dedicated Credits Revenue	181,800
945	From Dedicated Credits Revenue, One-Time	45,600
946	From Revenue Transfers	46,800
947	From Revenue Transfers, One-Time	12,200
948	Schedule of Programs:	
949	Administration - ORS	30,500
950	Child Support Services	705,800
951	Children in Care Collections	19,400
952	Electronic Technology	66,500
953	Financial Services	63,800
954	Medical Collections	85,100
955	ITEM 77 To Department of Human Services - Division of Services for	
956	People with Disabilities	
957	From General Fund	384,100
958	From General Fund, One-Time	66,400

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959	From Federal Funds	2,000
960	From Federal Funds, One-Time	500
961	From Dedicated Credits Revenue	36,000
962	From Dedicated Credits Revenue, One-Time	5,000
963	From Revenue Transfers	700,600
964	From Revenue Transfers, One-Time	107,100
965	Schedule of Programs:	
966	Administration - DSPD	118,500
967	Service Delivery	194,300
968	Utah State Developmental Center	988,900
969	ITEM 78 To Department of Human Services - Division of Substance Abuse	
970	and Mental Health	
971	From General Fund	1,028,200
972	From General Fund, One-Time	172,100
973	From Federal Funds	53,500
974	From Federal Funds, One-Time	11,100
975	From Dedicated Credits Revenue	47,600
976	From Dedicated Credits Revenue, One-Time	7,800
977	From Revenue Transfers	321,200
978	From Revenue Transfers, One-Time	54,300
979	Schedule of Programs:	
980	Administration - DSAMH	95,300
981	Community Mental Health Services	11,000
982	State Hospital	1,557,700
983	State Substance Abuse Services	31,800
984	DEPARTMENT OF WORKFORCE SERVICES	
985	ITEM 79 To Department of Workforce Services - Administration	
986	From General Fund	58,900
987	From General Fund, One-Time	13,900
988	From Federal Funds	127,000
989	From Federal Funds, One-Time	29,500
990	From Dedicated Credits Revenue	2,800
991	From Dedicated Credits Revenue, One-Time	600
992	From Permanent Community Impact Loan Fund	2,800
993	From Permanent Community Impact Loan Fund, One-Time	700
994	From Revenue Transfers	28,900
995	From Revenue Transfers, One-Time	6,600

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996	Schedule of Programs:	
997	Administrative Support	199,700
998	Communications	31,000
999	Executive Director's Office	19,000
1000	Internal Audit	22,000
1001	ITEM 80 To Department of Workforce Services - General Assistance	
1002	From General Fund	18,900
1003	From General Fund, One-Time	4,100
1004	From Dedicated Credits Revenue	1,200
1005	From Dedicated Credits Revenue, One-Time	200
1006	Schedule of Programs:	
1007	General Assistance	24,400
1008	ITEM 81 To Department of Workforce Services - Housing and Community	
1009	Development	
1010	From General Fund	17,900
1011	From General Fund, One-Time	3,600
1012	From Federal Funds	69,800
1013	From Federal Funds, One-Time	14,600
1014	From Dedicated Credits Revenue	1,300
1015	From Dedicated Credits Revenue, One-Time	300
1016	From General Fund Restricted - Pamela Atkinson Homeless Account	2,600
1017	From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	
1018		500
1019	From General Fund Restricted - Homeless Housing Reform Restricted Account	
1020		5,500
1021	From General Fund Restricted - Homeless Housing Reform Restricted Account,	
1022	One-Time	1,500
1023	From Permanent Community Impact Loan Fund	17,400
1024	From Permanent Community Impact Loan Fund, One-Time	3,000
1025	Schedule of Programs:	
1026	Community Development	41,400
1027	Community Development Administration	17,600
1028	Community Services	2,500
1029	Emergency Food Network	2,700
1030	HEAT	11,500
1031	Homeless Committee	10,300
1032	Homeless to Housing Reform Program	10,400

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1033	Housing Development	28,900
1034	Weatherization Assistance	12,700
1035	ITEM 82 To Department of Workforce Services - Office of Child Care	
1036	From General Fund	300
1037	From Federal Funds	2,100
1038	From Federal Funds, One-Time	600
1039	Schedule of Programs:	
1040	Intergenerational Poverty School Readiness Scholarship	3,000
1041	ITEM 83 To Department of Workforce Services - Operations and Policy	
1042	From General Fund	648,500
1043	From General Fund, One-Time	161,900
1044	From Federal Funds	1,269,100
1045	From Federal Funds, One-Time	313,900
1046	From Dedicated Credits Revenue	16,800
1047	From Dedicated Credits Revenue, One-Time	4,100
1048	From Revenue Transfers	591,500
1049	From Revenue Transfers, One-Time	147,500
1050	Schedule of Programs:	
1051	Eligibility Services	1,727,300
1052	Workforce Development	1,347,200
1053	Workforce Research and Analysis	78,800
1054	ITEM 84 To Department of Workforce Services - State Office of	
1055	Rehabilitation	
1056	From General Fund	238,600
1057	From General Fund, One-Time	50,400
1058	From Federal Funds	629,900
1059	From Federal Funds, One-Time	127,700
1060	From Dedicated Credits Revenue	12,600
1061	From Dedicated Credits Revenue, One-Time	2,700
1062	From Revenue Transfers	1,300
1063	From Revenue Transfers, One-Time	300
1064	Schedule of Programs:	
1065	Aspire Grant	27,500
1066	Blind and Visually Impaired	82,000
1067	Deaf and Hard of Hearing	73,200
1068	Disability Determination	275,300
1069	Executive Director	20,800

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1070		Rehabilitation Services	584,700
1071	ITEM 85	To Department of Workforce Services - Unemployment Insurance	
1072		From General Fund	16,700
1073		From General Fund, One-Time	4,000
1074		From Federal Funds	448,800
1075		From Federal Funds, One-Time	111,300
1076		From Dedicated Credits Revenue	12,400
1077		From Dedicated Credits Revenue, One-Time	3,100
1078		From Revenue Transfers	1,900
1079		From Revenue Transfers, One-Time	400
1080		Schedule of Programs:	
1081		Adjudication	93,800
1082		Unemployment Insurance Administration	504,800
1083		HIGHER EDUCATION	
1084		UNIVERSITY OF UTAH	
1085	ITEM 86	To University of Utah - Education and General	
1086		From Education Fund	8,847,300
1087		From Dedicated Credits Revenue	2,928,500
1088		Schedule of Programs:	
1089		Education and General	11,713,900
1090		Operations and Maintenance	61,900
1091	ITEM 87	To University of Utah - Educationally Disadvantaged	
1092		From Education Fund	7,500
1093		Schedule of Programs:	
1094		Educationally Disadvantaged	7,500
1095	ITEM 88	To University of Utah - School of Medicine	
1096		From Education Fund	928,100
1097		From Dedicated Credits Revenue	309,300
1098		Schedule of Programs:	
1099		School of Medicine	1,237,400
1100	ITEM 89	To University of Utah - University Hospital	
1101		From Education Fund	139,300
1102		Schedule of Programs:	
1103		University Hospital	129,600
1104		Miners' Hospital	9,700
1105	ITEM 90	To University of Utah - School of Dentistry	
1106		From Education Fund	65,300

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1107		From Dedicated Credits Revenue	21,800
1108		Schedule of Programs:	
1109		School of Dentistry	87,100
1110	ITEM 91	To University of Utah - Public Service	
1111		From Education Fund	40,600
1112		Schedule of Programs:	
1113		Seismograph Stations	16,200
1114		Natural History Museum of Utah	21,200
1115		State Arboretum	3,200
1116	ITEM 92	To University of Utah - Statewide TV Administration	
1117		From Education Fund	60,600
1118		Schedule of Programs:	
1119		Public Broadcasting	60,600
1120	ITEM 93	To University of Utah - Poison Control Center	
1121		From General Fund	57,100
1122		Schedule of Programs:	
1123		Poison Control Center	57,100
1124	ITEM 94	To University of Utah - Center on Aging	
1125		From General Fund	2,600
1126		Schedule of Programs:	
1127		Center on Aging	2,600
1128	ITEM 95	To University of Utah - Rocky Mountain Center for Occupational	
1129		and Environmental Health	
1130		From General Fund Restricted - Workplace Safety Account	4,400
1131		Schedule of Programs:	
1132		Center for Occupational and Environmental Health	4,400
1133		UTAH STATE UNIVERSITY	
1134	ITEM 96	To Utah State University - Education and General	
1135		From Education Fund	3,938,000
1136		From Dedicated Credits Revenue	1,301,500
1137		Schedule of Programs:	
1138		Education and General	5,139,100
1139		USU - School of Veterinary Medicine	66,700
1140		Operations and Maintenance	33,700
1141	ITEM 97	To Utah State University - USU - Eastern Education and General	
1142		From Education Fund	220,900
1143		From Dedicated Credits Revenue	73,600

**S.B. 8****Enrolled Copy**

1144	Schedule of Programs:	
1145	USU - Eastern Education and General	294,500
1146	ITEM 98 To Utah State University - Educationally Disadvantaged	
1147	From General Fund	300
1148	Schedule of Programs:	
1149	Educationally Disadvantaged	300
1150	ITEM 99 To Utah State University - USU - Eastern Career and Technical	
1151	Education	
1152	From Education Fund	31,400
1153	Schedule of Programs:	
1154	USU - Eastern Career and Technical Education	31,400
1155	ITEM 100 To Utah State University - Regional Campuses	
1156	From Education Fund	522,700
1157	From Dedicated Credits Revenue	174,300
1158	Schedule of Programs:	
1159	Uintah Basin Regional Campus	179,000
1160	Brigham City Regional Campus	315,200
1161	Tooele Regional Campus	202,800
1162	ITEM 101 To Utah State University - Water Research Laboratory	
1163	From Education Fund	99,000
1164	Schedule of Programs:	
1165	Water Research Laboratory	99,000
1166	ITEM 102 To Utah State University - Agriculture Experiment Station	
1167	From Education Fund	309,600
1168	Schedule of Programs:	
1169	Agriculture Experiment Station	309,600
1170	ITEM 103 To Utah State University - Cooperative Extension	
1171	From Education Fund	387,000
1172	Schedule of Programs:	
1173	Cooperative Extension	387,000
1174	ITEM 104 To Utah State University - Prehistoric Museum	
1175	From Education Fund	11,300
1176	Schedule of Programs:	
1177	Prehistoric Museum	11,300
1178	ITEM 105 To Utah State University - Blanding Campus	
1179	From Education Fund	69,000
1180	From Dedicated Credits Revenue	23,000



**Enrolled Copy****S.B. 8**

1181	Schedule of Programs:	
1182	Blanding Campus	92,000
1183	WEBER STATE UNIVERSITY	
1184	ITEM 106 To Weber State University - Education and General	
1185	From Education Fund	2,405,700
1186	From Dedicated Credits Revenue	802,000
1187	Schedule of Programs:	
1188	Education and General	3,188,000
1189	Operations and Maintenance	19,700
1190	ITEM 107 To Weber State University - Educationally Disadvantaged	
1191	From Education Fund	7,800
1192	Schedule of Programs:	
1193	Educationally Disadvantaged	7,800
1194	SOUTHERN UTAH UNIVERSITY	
1195	ITEM 108 To Southern Utah University - Education and General	
1196	From Education Fund	1,257,600
1197	From Dedicated Credits Revenue	419,200
1198	Schedule of Programs:	
1199	Education and General	1,672,000
1200	Operations and Maintenance	4,800
1201	ITEM 109 To Southern Utah University - Educationally Disadvantaged	
1202	From Education Fund	1,200
1203	Schedule of Programs:	
1204	Educationally Disadvantaged	1,200
1205	ITEM 110 To Southern Utah University - Rural Development	
1206	From Education Fund	2,500
1207	Schedule of Programs:	
1208	Rural Development	2,500
1209	UTAH VALLEY UNIVERSITY	
1210	ITEM 111 To Utah Valley University - Education and General	
1211	From Education Fund	3,709,200
1212	From Dedicated Credits Revenue	1,236,500
1213	Schedule of Programs:	
1214	Education and General	4,888,800
1215	Operations and Maintenance	56,900
1216	ITEM 112 To Utah Valley University - Educationally Disadvantaged	
1217	From Education Fund	4,400

**S.B. 8****Enrolled Copy**

1218	Schedule of Programs:	
1219	Educationally Disadvantaged	4,400
1220	SNOW COLLEGE	
1221	ITEM 113 To Snow College - Education and General	
1222	From Education Fund	528,500
1223	From Dedicated Credits Revenue	176,100
1224	Schedule of Programs:	
1225	Education and General	683,000
1226	Operations and Maintenance	21,600
1227	ITEM 114 To Snow College - Career and Technical Education	
1228	From Education Fund	35,600
1229	Schedule of Programs:	
1230	Career and Technical Education	35,600
1231	DIXIE STATE UNIVERSITY	
1232	ITEM 115 To Dixie State University - Education and General	
1233	From Education Fund	1,035,300
1234	From Dedicated Credits Revenue	341,800
1235	Schedule of Programs:	
1236	Education and General	1,367,300
1237	Operations and Maintenance	9,800
1238	ITEM 116 To Dixie State University - Zion Park Amphitheater	
1239	From Education Fund	1,000
1240	From Dedicated Credits Revenue	300
1241	Schedule of Programs:	
1242	Zion Park Amphitheater	1,300
1243	SALT LAKE COMMUNITY COLLEGE	
1244	ITEM 117 To Salt Lake Community College - Education and General	
1245	From Education Fund	2,224,100
1246	From Dedicated Credits Revenue	741,300
1247	Schedule of Programs:	
1248	Education and General	2,953,300
1249	Operations and Maintenance	12,100
1250	ITEM 118 To Salt Lake Community College - School of Applied Technology	
1251	From Education Fund	174,700
1252	Schedule of Programs:	
1253	School of Applied Technology	174,700
1254	STATE BOARD OF REGENTS	

**Enrolled Copy****S.B. 8**

1255	ITEM 119	To State Board of Regents - Administration	
1256		From General Fund	65,200
1257		Schedule of Programs:	
1258		Administration	65,200
1259	ITEM 120	To State Board of Regents - Student Assistance	
1260		From Education Fund	9,300
1261		Schedule of Programs:	
1262		Regents' Scholarship	9,100
1263		Western Interstate Commission for Higher Education	200
1264	ITEM 121	To State Board of Regents - Student Support	
1265		From Education Fund	17,800
1266		Schedule of Programs:	
1267		Concurrent Enrollment	10,600
1268		Articulation Support	7,200
1269	ITEM 122	To State Board of Regents - Economic Development	
1270		From Education Fund	6,400
1271		Schedule of Programs:	
1272		Economic Development Initiatives	6,400
1273	ITEM 123	To State Board of Regents - Education Excellence	
1274		From Education Fund	9,100
1275		Schedule of Programs:	
1276		Education Excellence	9,100
1277	ITEM 124	To State Board of Regents - Math Competency Initiative	
1278		From Education Fund	600
1279		Schedule of Programs:	
1280		Math Competency Initiative	600
1281	ITEM 125	To State Board of Regents - Medical Education Council	
1282		From General Fund	14,700
1283		Schedule of Programs:	
1284		Medical Education Council	14,700
1285		UTAH SYSTEM OF TECHNICAL COLLEGES	
1286	ITEM 126	To Utah System of Technical Colleges - Bridgerland Technical	
1287		College	
1288		From Education Fund	349,500
1289		Schedule of Programs:	
1290		Bridgerland Technical College	349,500
1291	ITEM 127	To Utah System of Technical Colleges - Davis Technical College	

<b>S.B. 8</b>		<b>Enrolled Copy</b>
1292	From Education Fund	374,400
1293	Schedule of Programs:	
1294	Davis Technical College	374,400
1295	ITEM 128 To Utah System of Technical Colleges - Dixie Technical College	
1296	From Education Fund	153,100
1297	Schedule of Programs:	
1298	Dixie Technical College	153,100
1299	ITEM 129 To Utah System of Technical Colleges - Mountainland Technical	
1300	College	
1301	From Education Fund	287,100
1302	Schedule of Programs:	
1303	Mountainland Technical College	287,100
1304	ITEM 130 To Utah System of Technical Colleges - Ogden-Weber Technical	
1305	College	
1306	From Education Fund	330,900
1307	Schedule of Programs:	
1308	Ogden-Weber Technical College	330,900
1309	ITEM 131 To Utah System of Technical Colleges - Southwest Technical	
1310	College	
1311	From Education Fund	95,600
1312	Schedule of Programs:	
1313	Southwest Technical College	95,600
1314	ITEM 132 To Utah System of Technical Colleges - Tooele Technical College	
1315	From Education Fund	89,700
1316	Schedule of Programs:	
1317	Tooele Technical College	89,700
1318	ITEM 133 To Utah System of Technical Colleges - Uintah Basin Technical	
1319	College	
1320	From Education Fund	169,800
1321	Schedule of Programs:	
1322	Uintah Basin Technical College	169,800
1323	ITEM 134 To Utah System of Technical Colleges - USTC Administration	
1324	From Education Fund	39,100
1325	Schedule of Programs:	
1326	Administration	39,100
1327	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1328	DEPARTMENT OF AGRICULTURE AND FOOD	

**Enrolled Copy****S.B. 8**

1329	ITEM 135	To Department of Agriculture and Food - Administration	
1330		From General Fund	61,000
1331		From General Fund, One-Time	12,500
1332		From Federal Funds	9,000
1333		From Federal Funds, One-Time	1,800
1334		From Dedicated Credits Revenue	1,900
1335		From Dedicated Credits Revenue, One-Time	300
1336		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1337		Restricted Account	600
1338		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1339		Restricted Account, One-Time	100
1340		From Revenue Transfers	1,200
1341		From Revenue Transfers, One-Time	200
1342		Schedule of Programs:	
1343		Chemistry Laboratory	25,400
1344		General Administration	63,200
1345	ITEM 136	To Department of Agriculture and Food - Animal Health	
1346		From General Fund	60,500
1347		From General Fund, One-Time	10,900
1348		From Federal Funds	37,800
1349		From Federal Funds, One-Time	6,000
1350		From Dedicated Credits Revenue	1,200
1351		From Dedicated Credits Revenue, One-Time	300
1352		From General Fund Restricted - Livestock Brand	24,500
1353		From General Fund Restricted - Livestock Brand, One-Time	4,700
1354		Schedule of Programs:	
1355		Animal Health	33,900
1356		Brand Inspection	47,700
1357		Meat Inspection	64,300
1358	ITEM 137	To Department of Agriculture and Food - Invasive Species	
1359		Mitigation	
1360		From General Fund Restricted - Invasive Species Mitigation Account	2,200
1361		Schedule of Programs:	
1362		Invasive Species Mitigation	2,200
1363	ITEM 138	To Department of Agriculture and Food - Marketing and	
1364		Development	
1365		From General Fund	11,700

**S.B. 8****Enrolled Copy**

1366		From General Fund, One-Time	3,200
1367		From Dedicated Credits Revenue	400
1368		From Dedicated Credits Revenue, One-Time	100
1369		Schedule of Programs:	
1370		Marketing and Development	15,400
1371	ITEM 139	To Department of Agriculture and Food - Plant Industry	
1372		From General Fund	10,900
1373		From General Fund, One-Time	1,900
1374		From Federal Funds	43,300
1375		From Federal Funds, One-Time	8,400
1376		From Dedicated Credits Revenue	44,900
1377		From Dedicated Credits Revenue, One-Time	7,800
1378		From Agriculture Resource Development Fund	2,000
1379		From Agriculture Resource Development Fund, One-Time	500
1380		From Revenue Transfers	4,400
1381		From Revenue Transfers, One-Time	900
1382		From Pass-through	3,100
1383		From Pass-through, One-Time	700
1384		Schedule of Programs:	
1385		Environmental Quality	4,000
1386		Grain Inspection	12,100
1387		Grazing Improvement Program	24,800
1388		Insect Infestation	11,500
1389		Plant Industry	76,400
1390	ITEM 140	To Department of Agriculture and Food - Predatory Animal	
1391	Control		
1392		From General Fund	12,600
1393		From General Fund, One-Time	3,000
1394		From Revenue Transfers	10,800
1395		From Revenue Transfers, One-Time	2,500
1396		From General Fund Rest. - Agriculture and Wildlife Damage Prevention	10,000
1397		From General Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	
1398			2,400
1399		Schedule of Programs:	
1400		Predatory Animal Control	41,300
1401	ITEM 141	To Department of Agriculture and Food - Rangeland Improvement	
1402		From General Fund Restricted - Rangeland Improvement Account	4,600

1403	From General Fund Restricted - Rangeland Improvement Account, One-Time	
1404		700
1405	Schedule of Programs:	
1406	Rangeland Improvement	5,300
1407	ITEM 142 To Department of Agriculture and Food - Regulatory Services	
1408	From General Fund	53,100
1409	From General Fund, One-Time	12,700
1410	From Federal Funds	13,700
1411	From Federal Funds, One-Time	3,300
1412	From Dedicated Credits Revenue	55,200
1413	From Dedicated Credits Revenue, One-Time	13,200
1414	From Pass-through	1,400
1415	From Pass-through, One-Time	300
1416	Schedule of Programs:	
1417	Regulatory Services	152,900
1418	ITEM 143 To Department of Agriculture and Food - Resource Conservation	
1419	From General Fund	28,200
1420	From General Fund, One-Time	7,100
1421	From Federal Funds	9,500
1422	From Federal Funds, One-Time	2,500
1423	From Agriculture Resource Development Fund	18,500
1424	From Agriculture Resource Development Fund, One-Time	4,500
1425	From Revenue Transfers	8,100
1426	From Revenue Transfers, One-Time	2,200
1427	From Utah Rural Rehabilitation Loan State Fund	1,900
1428	From Utah Rural Rehabilitation Loan State Fund, One-Time	300
1429	Schedule of Programs:	
1430	Resource Conservation	73,500
1431	Resource Conservation Administration	9,300
1432	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1433	ITEM 144 To Department of Environmental Quality - Air Quality	
1434	From General Fund	92,300
1435	From General Fund, One-Time	19,500
1436	From Federal Funds	92,400
1437	From Federal Funds, One-Time	19,600
1438	From Dedicated Credits Revenue	86,100
1439	From Dedicated Credits Revenue, One-Time	18,300

**S.B. 8****Enrolled Copy**

1440	From Clean Fuel Conversion Fund	1,900
1441	From Clean Fuel Conversion Fund, One-Time	400
1442	Schedule of Programs:	
1443	Air Quality	330,500
1444	ITEM 145 To Department of Environmental Quality - Drinking Water	
1445	From General Fund	19,300
1446	From General Fund, One-Time	4,000
1447	From Federal Funds	67,400
1448	From Federal Funds, One-Time	13,600
1449	From Dedicated Credits Revenue	2,900
1450	From Dedicated Credits Revenue, One-Time	700
1451	From Water Dev. Security Fund - Drinking Water Loan Program	16,600
1452	From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	
1453		3,300
1454	From Water Dev. Security Fund - Drinking Water Origination Fee	3,600
1455	From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time	
1456		800
1457	Schedule of Programs:	
1458	Drinking Water	132,200
1459	ITEM 146 To Department of Environmental Quality - Environmental	
1460	Response and Remediation	
1461	From General Fund	14,100
1462	From General Fund, One-Time	2,800
1463	From Federal Funds	76,700
1464	From Federal Funds, One-Time	15,200
1465	From Dedicated Credits Revenue	10,000
1466	From Dedicated Credits Revenue, One-Time	2,000
1467	From General Fund Restricted - Petroleum Storage Tank	900
1468	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1469	From Petroleum Storage Tank Cleanup Fund	10,300
1470	From Petroleum Storage Tank Cleanup Fund, One-Time	2,100
1471	From Petroleum Storage Tank Trust Fund	31,800
1472	From Petroleum Storage Tank Trust Fund, One-Time	6,300
1473	From General Fund Restricted - Voluntary Cleanup	12,000
1474	From General Fund Restricted - Voluntary Cleanup, One-Time	2,400
1475	Schedule of Programs:	
1476	Environmental Response and Remediation	186,800



**Enrolled Copy****S.B. 8**

1477	ITEM 147	To Department of Environmental Quality - Executive Director's	
1478		Office	
1479		From General Fund	46,000
1480		From General Fund, One-Time	10,100
1481		From Federal Funds	7,300
1482		From Federal Funds, One-Time	1,600
1483		From General Fund Restricted - Environmental Quality	23,200
1484		From General Fund Restricted - Environmental Quality, One-Time	5,200
1485		Schedule of Programs:	
1486		Executive Director's Office	93,400
1487	ITEM 148	To Department of Environmental Quality - Waste Management	
1488		and Radiation Control	
1489		From General Fund	11,900
1490		From General Fund, One-Time	2,600
1491		From Federal Funds	21,300
1492		From Federal Funds, One-Time	4,700
1493		From Dedicated Credits Revenue	35,700
1494		From Dedicated Credits Revenue, One-Time	7,900
1495		From General Fund Restricted - Environmental Quality	96,000
1496		From General Fund Restricted - Environmental Quality, One-Time	21,300
1497		From General Fund Restricted - Used Oil Collection Administration	12,900
1498		From General Fund Restricted - Used Oil Collection Administration, One-Time	
1499			2,800
1500		From Waste Tire Recycling Fund	2,400
1501		From Waste Tire Recycling Fund, One-Time	500
1502		Schedule of Programs:	
1503		Waste Management and Radiation Control	220,000
1504	ITEM 149	To Department of Environmental Quality - Water Quality	
1505		From General Fund	54,900
1506		From General Fund, One-Time	11,800
1507		From Federal Funds	83,700
1508		From Federal Funds, One-Time	18,100
1509		From Dedicated Credits Revenue	27,300
1510		From Dedicated Credits Revenue, One-Time	5,900
1511		From Revenue Transfers	6,400
1512		From Revenue Transfers, One-Time	1,400
1513		From General Fund Restricted - Underground Wastewater System	1,600

**S.B. 8****Enrolled Copy**

1514	From General Fund Restricted - Underground Wastewater System, One-Time	
1515		300
1516	From Water Dev. Security Fund - Utah Wastewater Loan Program	26,400
1517	From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time	
1518		5,700
1519	From Water Dev. Security Fund - Water Quality Origination Fee	1,900
1520	From Water Dev. Security Fund - Water Quality Origination Fee, One-Time	
1521		400
1522	Schedule of Programs:	
1523	Water Quality	245,800
1524	GOVERNOR'S OFFICE	
1525	ITEM 150 To Governor's Office - Office of Energy Development	
1526	From General Fund	30,200
1527	From General Fund, One-Time	6,300
1528	From Federal Funds	7,800
1529	From Federal Funds, One-Time	1,600
1530	From Dedicated Credits Revenue	1,800
1531	From Dedicated Credits Revenue, One-Time	400
1532	From Utah State Energy Program Revolving Loan Fund (ARRA)	2,200
1533	From Utah State Energy Program Revolving Loan Fund (ARRA), One-Time	
1534		500
1535	Schedule of Programs:	
1536	Office of Energy Development	50,800
1537	DEPARTMENT OF NATURAL RESOURCES	
1538	ITEM 151 To Department of Natural Resources - Administration	
1539	From General Fund	54,600
1540	From General Fund, One-Time	11,700
1541	Schedule of Programs:	
1542	Administrative Services	31,300
1543	Executive Director	24,600
1544	Law Enforcement	3,700
1545	Public Information Office	6,700
1546	ITEM 152 To Department of Natural Resources - Contributed Research	
1547	From Dedicated Credits Revenue	5,100
1548	From Dedicated Credits Revenue, One-Time	900
1549	Schedule of Programs:	
1550	Contributed Research	6,000

**Enrolled Copy****S.B. 8**

1551	ITEM 153	To Department of Natural Resources - Cooperative Agreements	
1552		From Federal Funds	65,100
1553		From Federal Funds, One-Time	18,500
1554		From Dedicated Credits Revenue	5,700
1555		From Dedicated Credits Revenue, One-Time	1,600
1556		From Revenue Transfers	29,400
1557		From Revenue Transfers, One-Time	8,400
1558		Schedule of Programs:	
1559		Cooperative Agreements	128,700
1560	ITEM 154	To Department of Natural Resources - Forestry, Fire and State	
1561		Lands	
1562		From General Fund	13,800
1563		From General Fund, One-Time	3,700
1564		From Federal Funds	52,100
1565		From Federal Funds, One-Time	16,000
1566		From Dedicated Credits Revenue	112,000
1567		From Dedicated Credits Revenue, One-Time	33,100
1568		From General Fund Restricted - Sovereign Lands Management	72,800
1569		From General Fund Restricted - Sovereign Lands Management, One-Time	21,900
1570		Schedule of Programs:	
1571		Division Administration	25,200
1572		Fire Management	20,400
1573		Fire Suppression Emergencies	3,800
1574		Forest Management	14,700
1575		Lands Management	25,800
1576		Lone Peak Center	83,800
1577		Program Delivery	151,700
1578	ITEM 155	To Department of Natural Resources - Oil, Gas and Mining	
1579		From General Fund	49,700
1580		From General Fund, One-Time	13,200
1581		From Federal Funds	74,200
1582		From Federal Funds, One-Time	19,300
1583		From Dedicated Credits Revenue	5,600
1584		From Dedicated Credits Revenue, One-Time	1,500
1585		From General Fund Restricted - Oil & Gas Conservation Account	75,700
1586		From General Fund Restricted - Oil & Gas Conservation Account, One-Time	
1587			20,000

**S.B. 8****Enrolled Copy**

1588	Schedule of Programs:	
1589	Abandoned Mine	31,200
1590	Administration	58,600
1591	Board	300
1592	Coal Program	51,900
1593	Minerals Reclamation	32,200
1594	Oil and Gas Program	85,000
1595	ITEM 156 To Department of Natural Resources - Parks and Recreation	
1596	From General Fund	46,200
1597	From General Fund, One-Time	9,400
1598	From Federal Funds	20,900
1599	From Federal Funds, One-Time	5,000
1600	From Dedicated Credits Revenue	12,800
1601	From Dedicated Credits Revenue, One-Time	2,800
1602	From General Fund Restricted - Boating	62,900
1603	From General Fund Restricted - Boating, One-Time	12,900
1604	From General Fund Restricted - Off-highway Access and Education	400
1605	From General Fund Restricted - Off-highway Access and Education, One-Time	
1606		100
1607	From General Fund Restricted - Off-highway Vehicle	83,300
1608	From General Fund Restricted - Off-highway Vehicle, One-Time	16,800
1609	From General Fund Restricted - State Park Fees	240,500
1610	From General Fund Restricted - State Park Fees, One-Time	48,100
1611	From Revenue Transfers	400
1612	From Revenue Transfers, One-Time	100
1613	Schedule of Programs:	
1614	Executive Management	16,300
1615	Park Operation Management	470,300
1616	Planning and Design	10,200
1617	Recreation Services	37,500
1618	Support Services	28,300
1619	ITEM 157 To Department of Natural Resources - Species Protection	
1620	From General Fund Restricted - Species Protection	8,800
1621	From General Fund Restricted - Species Protection, One-Time	1,700
1622	Schedule of Programs:	
1623	Species Protection	10,500
1624	ITEM 158 To Department of Natural Resources - Utah Geological Survey	

**Enrolled Copy****S.B. 8**

1625	From General Fund	97,800
1626	From General Fund, One-Time	24,800
1627	From Federal Funds	16,500
1628	From Federal Funds, One-Time	4,800
1629	From Dedicated Credits Revenue	11,900
1630	From Dedicated Credits Revenue, One-Time	3,300
1631	From General Fund Restricted - Mineral Lease	36,300
1632	From General Fund Restricted - Mineral Lease, One-Time	9,100
1633	From General Fund Restricted - Land Exchange Distribution Account	700
1634	From General Fund Restricted - Land Exchange Distribution Account, One-Time	
1635		100
1636	Schedule of Programs:	
1637	Administration	17,700
1638	Energy and Minerals	41,600
1639	Geologic Hazards	33,800
1640	Geologic Information and Outreach	41,900
1641	Geologic Mapping	38,000
1642	Ground Water	32,300
1643	ITEM 159 To Department of Natural Resources - Water Resources	
1644	From General Fund	59,800
1645	From General Fund, One-Time	10,200
1646	From Federal Funds	9,100
1647	From Federal Funds, One-Time	2,000
1648	From Water Resources Conservation and Development Fund	54,200
1649	From Water Resources Conservation and Development Fund, One-Time	11,700
1650	Schedule of Programs:	
1651	Administration	12,500
1652	Construction	59,500
1653	Interstate Streams	3,700
1654	Planning	71,300
1655	ITEM 160 To Department of Natural Resources - Water Rights	
1656	From General Fund	154,400
1657	From General Fund, One-Time	28,600
1658	From Federal Funds	3,400
1659	From Federal Funds, One-Time	500
1660	From Dedicated Credits Revenue	64,400
1661	From Dedicated Credits Revenue, One-Time	12,200

**S.B. 8****Enrolled Copy**

1662	Schedule of Programs:	
1663	Adjudication	29,900
1664	Administration	17,500
1665	Applications and Records	118,100
1666	Canal Safety	3,100
1667	Dam Safety	34,900
1668	Field Services	39,000
1669	Technical Services	21,000
1670	ITEM 161 To Department of Natural Resources - Watershed	
1671	From General Fund	1,800
1672	From General Fund, One-Time	300
1673	Schedule of Programs:	
1674	Watershed	2,100
1675	ITEM 162 To Department of Natural Resources - Wildlife Resources	
1676	From General Fund	110,700
1677	From General Fund, One-Time	24,000
1678	From Federal Funds	303,800
1679	From Federal Funds, One-Time	67,100
1680	From Dedicated Credits Revenue	2,000
1681	From Dedicated Credits Revenue, One-Time	400
1682	From General Fund Restricted - Boating	7,100
1683	From General Fund Restricted - Boating, One-Time	1,700
1684	From General Fund Restricted - Mule Deer Protection Account	4,500
1685	From General Fund Restricted - Mule Deer Protection Account, One-Time	1,000
1686	From General Fund Restricted - Predator Control Account	7,600
1687	From General Fund Restricted - Predator Control Account, One-Time	1,500
1688	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1689	Account	400
1690	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1691	Account, One-Time	100
1692	From Revenue Transfers	2,100
1693	From Revenue Transfers, One-Time	400
1694	From General Fund Restricted - Wildlife Resources	485,200
1695	From General Fund Restricted - Wildlife Resources, One-Time	110,000
1696	Schedule of Programs:	
1697	Administrative Services	111,400
1698	Aquatic Section	260,300

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1699	Conservation Outreach	103,600	
1700	Director's Office	51,700	
1701	Habitat Section	160,900	
1702	Law Enforcement	240,800	
1703	Wildlife Section	200,900	
1704	PUBLIC LANDS POLICY COORDINATING OFFICE		
1705	ITEM 163 To Public Lands Policy Coordinating Office		
1706	From General Fund		27,000
1707	From General Fund, One-Time		4,000
1708	From General Fund Restricted - Constitutional Defense		18,300
1709	From General Fund Restricted - Constitutional Defense, One-Time		2,700
1710	Schedule of Programs:		
1711	Public Lands Policy Coordinating Office	52,000	
1712	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION		
1713	ITEM 164 To School and Institutional Trust Lands Administration		
1714	From Land Grant Management Fund		216,900
1715	From Land Grant Management Fund, One-Time		34,400
1716	Schedule of Programs:		
1717	Accounting	14,700	
1718	Administration	10,100	
1719	Auditing	15,000	
1720	Board	2,100	
1721	Development - Operating	33,100	
1722	Director	17,400	
1723	External Relations	7,100	
1724	Grazing and Forestry	11,500	
1725	Information Technology Group	32,800	
1726	Legal/Contracts	18,800	
1727	Mining	16,700	
1728	Oil and Gas	21,000	
1729	Surface	51,000	
1730	PUBLIC EDUCATION		
1731	STATE BOARD OF EDUCATION		
1732	ITEM 165 To State Board of Education - Child Nutrition		
1733	From Federal Funds		39,000
1734	From Federal Funds, One-Time		7,300
1735	From Dedicated Credit - Liquor Tax		9,600

**S.B. 8****Enrolled Copy**

1736		From Dedicated Credit - Liquor Tax, One-Time	1,800
1737		Schedule of Programs:	
1738		Child Nutrition	57,700
1739	ITEM 166	To State Board of Education - Education Contracts	
1740		From Education Fund	2,000
1741		From Education Fund, One-Time	200
1742		Schedule of Programs:	
1743		Corrections Institutions	2,200
1744	ITEM 167	To State Board of Education - Educator Licensing	
1745		From Education Fund	40,200
1746		From Education Fund, One-Time	7,700
1747		From Dedicated Credits Revenue	600
1748		From Dedicated Credits Revenue, One-Time	100
1749		From Professional Practices Restricted Subfund	400
1750		From Professional Practices Restricted Subfund, One-Time	100
1751		Schedule of Programs:	
1752		Educator Licensing	49,100
1753	ITEM 168	To State Board of Education - Initiative Programs	
1754		From General Fund	3,100
1755		From Education Fund	7,300
1756		From Education Fund, One-Time	400
1757		From Revenue Transfers	2,300
1758		Schedule of Programs:	
1759		Carson Smith Scholarships	3,100
1760		General Financial Literacy	2,500
1761		Kindergarten Supplement Enrichment Program	2,300
1762		Partnerships for Student Success	2,800
1763		School Turnaround and Leadership Development Act	2,400
1764	ITEM 169	To State Board of Education - MSP Categorical Program	
1765		Administration	
1766		From Education Fund	39,800
1767		From Education Fund, One-Time	5,900
1768		Schedule of Programs:	
1769		Adult Education	6,600
1770		Beverly Taylor Sorenson Elementary Arts Learning Program	
1771			2,200
1772		CTE Comprehensive Guidance	2,800



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1773	Digital Teaching and Learning	11,000
1774	Dual Immersion	2,100
1775	Enhancement for At-Risk Students	7,600
1776	Special Education State Programs	3,500
1777	Youth-in-Custody	9,900
1778	ITEM 170 To State Board of Education - State Administrative Office	
1779	From Education Fund	189,500
1780	From Education Fund, One-Time	36,200
1781	From Federal Funds	164,900
1782	From Federal Funds, One-Time	26,600
1783	From General Fund Restricted - Mineral Lease	13,000
1784	From General Fund Restricted - Mineral Lease, One-Time	2,300
1785	From General Fund Restricted - Substance Abuse Prevention	400
1786	From Revenue Transfers	110,000
1787	From Revenue Transfers, One-Time	21,000
1788	From Uniform School Fund Restricted - Trust Distribution Account	10,600
1789	From Uniform School Fund Restricted - Trust Distribution Account, One-Time	
1790		700
1791	Schedule of Programs:	
1792	Board and Administration	28,700
1793	Data and Statistics	22,300
1794	Financial Operations	79,500
1795	Indirect Cost Pool	131,000
1796	Information Technology	100,100
1797	Law and Legislation	4,700
1798	Policy and Communication	28,700
1799	School Trust	12,300
1800	Special Education	76,500
1801	Statewide Online Education Program	6,300
1802	Student Advocacy Services	85,100
1803	ITEM 171 To State Board of Education - General System Support	
1804	From General Fund	400
1805	From Education Fund	57,600
1806	From Education Fund, One-Time	9,000
1807	From Federal Funds	105,000
1808	From Federal Funds, One-Time	14,000
1809	From Dedicated Credits Revenue	11,600

**S.B. 8****Enrolled Copy**

1810	From Dedicated Credits Revenue, One-Time	1,200
1811	From General Fund Restricted - Mineral Lease	700
1812	From General Fund Restricted - Mineral Lease, One-Time	100
1813	Schedule of Programs:	
1814	Student Achievement	5,700
1815	Teaching and Learning	68,600
1816	Assessment and Accountability	60,200
1817	Career and Technical Education	65,100
1818	ITEM 172 To State Board of Education - State Charter School Board	
1819	From Education Fund	20,700
1820	From Education Fund, One-Time	3,200
1821	Schedule of Programs:	
1822	State Charter School Board	23,900
1823	ITEM 173 To State Board of Education - Teaching and Learning	
1824	From Revenue Transfers	2,800
1825	From Revenue Transfers, One-Time	700
1826	Schedule of Programs:	
1827	Student Access to High Quality School Readiness Programs	
1828		3,500
1829	ITEM 174 To State Board of Education - Utah Schools for the Deaf and the	
1830	Blind	
1831	From Education Fund	1,345,300
1832	From Education Fund, One-Time	74,900
1833	From Federal Funds	2,200
1834	From Federal Funds, One-Time	300
1835	From Dedicated Credits Revenue	28,700
1836	From Dedicated Credits Revenue, One-Time	3,800
1837	From Revenue Transfers	107,900
1838	From Revenue Transfers, One-Time	14,100
1839	Schedule of Programs:	
1840	Educational Services	1,231,600
1841	Support Services	345,600
1842	SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1843	ITEM 175 To School and Institutional Trust Fund Office	
1844	From School and Institutional Trust Fund Management Account	14,400
1845	From School and Institutional Trust Fund Management Account, One-Time	
1846		700

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1847	Schedule of Programs:	
1848	School and Institutional Trust Fund Office	15,100
1849	RETIREMENT AND INDEPENDENT ENTITIES	
1850	CAREER SERVICE REVIEW OFFICE	
1851	ITEM 176 To Career Service Review Office	
1852	From General Fund	6,400
1853	From General Fund, One-Time	1,400
1854	Schedule of Programs:	
1855	Career Service Review Office	7,800
1856	UTAH EDUCATION AND TELEHEALTH NETWORK	
1857	ITEM 177 To Utah Education and Telehealth Network - Digital Teaching and	
1858	Learning Program	
1859	From Education Fund	5,200
1860	Schedule of Programs:	
1861	Digital Teaching and Learning Program	5,200
1862	ITEM 178 To Utah Education and Telehealth Network	
1863	From General Fund	22,400
1864	From Education Fund	413,400
1865	From Federal Funds	79,300
1866	From Dedicated Credits Revenue	16,000
1867	Schedule of Programs:	
1868	Administration	75,500
1869	Instructional Support	93,900
1870	KUEN Broadcast	10,100
1871	Public Information	9,300
1872	Technical Services	298,900
1873	Utah Telehealth Network	43,400
1874	EXECUTIVE APPROPRIATIONS	
1875	CAPITOL PRESERVATION BOARD	
1876	ITEM 179 To Capitol Preservation Board	
1877	From General Fund	21,900
1878	From General Fund, One-Time	4,100
1879	Schedule of Programs:	
1880	Capitol Preservation Board	26,000
1881	LEGISLATURE	
1882	ITEM 180 To Legislature - Senate	
1883	From General Fund	32,300

**S.B. 8****Enrolled Copy**

1884		From General Fund, One-Time	1,900
1885		Schedule of Programs:	
1886		Administration	34,200
1887	ITEM 181	To Legislature - House of Representatives	
1888		From General Fund	43,400
1889		From General Fund, One-Time	5,100
1890		Schedule of Programs:	
1891		Administration	48,500
1892	ITEM 182	To Legislature - Legislative Printing	
1893		From General Fund	5,700
1894		From General Fund, One-Time	1,800
1895		From Dedicated Credits Revenue	2,500
1896		From Dedicated Credits Revenue, One-Time	800
1897		Schedule of Programs:	
1898		Administration	10,800
1899	ITEM 183	To Legislature - Office of Legislative Research and General	
1900		Counsel	
1901		From General Fund	204,400
1902		From General Fund, One-Time	34,400
1903		Schedule of Programs:	
1904		Administration	238,800
1905	ITEM 184	To Legislature - Office of the Legislative Fiscal Analyst	
1906		From General Fund	66,400
1907		From General Fund, One-Time	10,200
1908		Schedule of Programs:	
1909		Administration and Research	76,600
1910	ITEM 185	To Legislature - Office of the Legislative Auditor General	
1911		From General Fund	92,500
1912		From General Fund, One-Time	16,600
1913		Schedule of Programs:	
1914		Administration	109,100
1915		UTAH NATIONAL GUARD	
1916	ITEM 186	To Utah National Guard	
1917		From General Fund	58,000
1918		From General Fund, One-Time	10,200
1919		From Federal Funds	432,600
1920		From Federal Funds, One-Time	69,500

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**S.B. 8**

1921	From Dedicated Credits Revenue	400
1922	Schedule of Programs:	
1923	Administration	33,200
1924	Operations and Maintenance	537,500
1925	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1926	ITEM 187 To Department of Veterans' and Military Affairs - Veterans' and	
1927	Military Affairs	
1928	From General Fund	39,100
1929	From General Fund, One-Time	7,700
1930	From Federal Funds	9,100
1931	From Federal Funds, One-Time	2,200
1932	From Dedicated Credits Revenue	1,700
1933	From Dedicated Credits Revenue, One-Time	400
1934	Schedule of Programs:	
1935	Administration	14,700
1936	Cemetery	13,400
1937	Military Affairs	3,900
1938	Outreach Services	22,700
1939	State Approving Agency	5,500
1940	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
1941	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1942	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1943	accounts to which the money is transferred may be made without further legislative action, in	
1944	accordance with statutory provisions relating to the funds or accounts.	
1945	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1946	DEPARTMENT OF PUBLIC SAFETY	
1947	ITEM 188 To Department of Public Safety - Alcoholic Beverage Control Act	
1948	Enforcement Fund	
1949	From Dedicated Credits Revenue	83,800
1950	From Dedicated Credits Revenue, One-Time	17,000
1951	From Restricted Revenue	600
1952	From Restricted Revenue, One-Time	100
1953	Schedule of Programs:	
1954	Alcoholic Beverage Control Act Enforcement Fund	101,500
1955	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1956	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1957	ITEM 189 To Department of Administrative Services - State Debt Collection	

**S.B. 8****Enrolled Copy**

1958	Fund	
1959	From Dedicated Credits Revenue	21,500
1960	From Dedicated Credits Revenue, One-Time	6,100
1961	Schedule of Programs:	
1962	State Debt Collection Fund	27,600
1963	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1964	DEPARTMENT OF COMMERCE	
1965	ITEM 190 To Department of Commerce - Real Estate Education, Research,	
1966	and Recovery Fund	
1967	From Licenses/Fees	3,700
1968	From Licenses/Fees, One-Time	600
1969	Schedule of Programs:	
1970	Real Estate Education, Research, and Recovery Fund	4,300
1971	ITEM 191 To Department of Commerce - Residential Mortgage Loan	
1972	Education, Research, and Recovery Fund	
1973	From Licenses/Fees	2,300
1974	From Licenses/Fees, One-Time	500
1975	Schedule of Programs:	
1976	RMLERR Fund	2,800
1977	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1978	ITEM 192 To Governor's Office of Economic Development - Outdoor	
1979	Recreation Infrastructure Account	
1980	From Dedicated Credits Revenue	2,700
1981	From Dedicated Credits Revenue, One-Time	700
1982	Schedule of Programs:	
1983	Outdoor Recreation Infrastructure Account	3,400
1984	PUBLIC SERVICE COMMISSION	
1985	ITEM 193 To Public Service Commission - Universal Public Telecom Service	
1986	From Dedicated Credits Revenue	4,700
1987	From Dedicated Credits Revenue, One-Time	700
1988	Schedule of Programs:	
1989	Universal Public Telecommunications Service Support	5,400
1990	EXECUTIVE APPROPRIATIONS	
1991	UTAH NATIONAL GUARD	
1992	ITEM 194 To Utah National Guard - National Guard MWR Fund	
1993	From Dedicated Credits Revenue	7,500
1994	From Dedicated Credits Revenue, One-Time	700

1995	Schedule of Programs:	
1996	National Guard MWR Fund	8,200
1997	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1998	ITEM 195 To Department of Veterans' and Military Affairs - Utah Veterans'	
1999	Nursing Home Fund	
2000	From Federal Funds	17,200
2001	From Federal Funds, One-Time	1,300
2002	Schedule of Programs:	
2003	Veterans' Nursing Home Fund	18,500
2004	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
2005	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2006	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
2007	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
2008	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
2009	amounts between funds and accounts as indicated.	
2010	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2011	UTAH DEPARTMENT OF CORRECTIONS	
2012	ITEM 196 To Utah Department of Corrections - Utah Correctional Industries	
2013	From Dedicated Credits Revenue	172,000
2014	From Dedicated Credits Revenue, One-Time	37,100
2015	Schedule of Programs:	
2016	Utah Correctional Industries	209,100
2017	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2018	DEPARTMENT OF AGRICULTURE AND FOOD	
2019	ITEM 197 To Department of Agriculture and Food - Agriculture Loan	
2020	Programs	
2021	From Agriculture Resource Development Fund	4,300
2022	From Agriculture Resource Development Fund, One-Time	900
2023	From Utah Rural Rehabilitation Loan State Fund	2,200
2024	From Utah Rural Rehabilitation Loan State Fund, One-Time	500
2025	Schedule of Programs:	
2026	Agriculture Loan Program	7,900
2027	Subsection 1(d). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
2028	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2029	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2030	LABOR COMMISSION	
2031	ITEM 198 To Labor Commission - Uninsured Employers Fund	

**S.B. 8**

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2032	From Dedicated Credits Revenue	300
2033	From Other Financing Sources	700
2034	Schedule of Programs:	
2035	Uninsured Employers Fund	1,000
2036	<b>Section 2. Effective Date.</b>	
2037	This bill takes effect on July 1, 2018.	