

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

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

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

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides funding for a 1.0% general salary increase for state and higher education
17 employees;
- 18 ▶ provides funding for an average 4.1% increase in health insurance benefits rates for state
19 and higher education employees;
- 20 ▶ provides funding for an average 3.0% decrease in dental insurance benefits rates for state
21 and higher education employees;
- 22 ▶ provides funding for retirement rate changes for certain state employees;
- 23 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
24 enrolled in a defined contribution plan; and
- 25 ▶ provides funding for other compensation adjustments as authorized.

26 **Money Appropriated in this Bill:**

27 This bill appropriates \$47,918,900 in operating and capital budgets for fiscal year 2019,
28 including:

- 29 ▶ \$11,342,800 from the General Fund;
- 30 ▶ \$16,712,100 from the Education Fund;
- 31 ▶ \$19,864,000 from various sources as detailed in this bill.



32 This bill appropriates \$104,000 in expendable funds and accounts for fiscal year 2019.

33 This bill appropriates \$139,000 in business-like activities for fiscal year 2019.

34 This bill appropriates \$400 in fiduciary funds for fiscal year 2019.

35 Other Special Clauses:

36 This bill takes effect on July 1, 2018.

37 Utah Code Sections Affected:

38 ENACTS UNCODIFIED MATERIAL

39

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

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

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

50 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

51 ATTORNEY GENERAL

52	ITEM 1	To Attorney General	
53		From General Fund	269,700
54		From General Fund, One-Time	79,400
55		From Federal Funds	23,800
56		From Federal Funds, One-Time	6,900
57		From Dedicated Credits Revenue	91,800
58		From Dedicated Credits Revenue, One-Time	27,500
59		From Attorney General Litigation Fund	100
60		From Revenue Transfers	13,800
61		From Revenue Transfers, One-Time	4,000
62		From Other Financing Sources	1,000
63		From Other Financing Sources, One-Time	300
64		Schedule of Programs:	
65		Administration	87,600
66		Child Protection	148,800
67		Criminal Prosecution	281,900
68	ITEM 2	To Attorney General - Children's Justice Centers	
69		From General Fund	4,700

70	From General Fund, One-Time	1,200
71	From Dedicated Credits Revenue	600
72	From Dedicated Credits Revenue, One-Time	100
73	Schedule of Programs:	
74	Children's Justice Centers	6,600
75	ITEM 3 To Attorney General - Prosecution Council	
76	From General Fund	1,200
77	From General Fund, One-Time	300
78	From Dedicated Credits Revenue	500
79	From Dedicated Credits Revenue, One-Time	100
80	From General Fund Restricted - Public Safety Support	3,500
81	From General Fund Restricted - Public Safety Support, One-Time	800
82	From Revenue Transfers	1,800
83	From Revenue Transfers, One-Time	400
84	Schedule of Programs:	
85	Prosecution Council	8,600
86	BOARD OF PARDONS AND PAROLE	
87	ITEM 4 To Board of Pardons and Parole	
88	From General Fund	58,000
89	From General Fund, One-Time	18,500
90	Schedule of Programs:	
91	Board of Pardons and Parole	76,500
92	UTAH DEPARTMENT OF CORRECTIONS	
93	ITEM 5 To Utah Department of Corrections - Programs and Operations	
94	From General Fund	2,829,600
95	From General Fund, One-Time	984,400
96	Schedule of Programs:	
97	Adult Probation and Parole Administration	43,000
98	Adult Probation and Parole Programs	1,169,700
99	Department Administrative Services	226,800
100	Department Executive Director	90,600
101	Department Training	28,500
102	Prison Operations Administration	18,500
103	Prison Operations Central Utah/Gunnison	692,200
104	Prison Operations Draper Facility	1,184,400
105	Prison Operations Inmate Placement	57,000
106	Programming Administration	5,800
107	Programming Skill Enhancement	202,600

108		Programming Treatment	94,900
109	ITEM 6	To Utah Department of Corrections - Department Medical	
110	Services		
111		From General Fund	264,400
112		From General Fund, One-Time	71,800
113		Schedule of Programs:	
114		Medical Services	336,200
115		JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
116	ITEM 7	To Judicial Council/State Court Administrator - Administration	
117		From General Fund	1,540,500
118		From General Fund, One-Time	423,400
119		From Federal Funds	6,600
120		From Federal Funds, One-Time	2,500
121		From General Fund Restricted - Children's Legal Defense	6,900
122		From General Fund Restricted - Children's Legal Defense, One-Time	1,800
123		From General Fund Restricted - Court Security Account	1,100
124		From General Fund Restricted - Court Security Account, One-Time	700
125		From General Fund Restricted - Online Court Assistance Account	1,900
126		From General Fund Restricted - Online Court Assistance Account, One-Time	800
127		Schedule of Programs:	
128		Administrative Office	60,700
129		Court of Appeals	70,800
130		Courts Security	1,800
131		Data Processing	78,100
132		District Courts	926,700
133		Grants Program	8,100
134		Judicial Education	5,700
135		Justice Courts	13,000
136		Juvenile Courts	756,000
137		Law Library	14,000
138		Supreme Court	51,300
139	ITEM 8	To Judicial Council/State Court Administrator - Contracts and	
140	Leases		
141		From General Fund	2,200
142		From General Fund, One-Time	700
143		Schedule of Programs:	
144		Contracts and Leases	2,900
145	ITEM 9	To Judicial Council/State Court Administrator - Guardian ad Litem	

146	From General Fund	103,500
147	From General Fund, One-Time	34,600
148	From General Fund Restricted - Children's Legal Defense	6,800
149	From General Fund Restricted - Children's Legal Defense, One-Time	2,200
150	Schedule of Programs:	
151	Guardian ad Litem	147,100
152	ITEM 10 To Judicial Council/State Court Administrator - Jury and Witness	
153	Fees	
154	From General Fund	6,600
155	From General Fund, One-Time	1,900
156	Schedule of Programs:	
157	Jury, Witness, and Interpreter	8,500
158	GOVERNOR'S OFFICE	
159	ITEM 11 To Governor's Office - Character Education	
160	From General Fund	300
161	Schedule of Programs:	
162	Character Education	300
163	ITEM 12 To Governor's Office - Commission on Criminal and Juvenile	
164	Justice	
165	From General Fund	30,500
166	From General Fund, One-Time	11,200
167	From Federal Funds	16,900
168	From Federal Funds, One-Time	6,100
169	From Dedicated Credits Revenue	200
170	From Crime Victim Reparations Fund	20,000
171	From Crime Victim Reparations Fund, One-Time	7,200
172	From General Fund Restricted - Criminal Forfeiture Restricted Account	1,400
173	From General Fund Restricted - Law Enforcement Operations	1,400
174	Schedule of Programs:	
175	CCJJ Commission	34,700
176	Extraditions	1,800
177	Judicial Performance Evaluation Commission	6,900
178	Sentencing Commission	3,200
179	State Asset Forfeiture Grant Program	1,400
180	State Task Force Grants	1,400
181	Substance Use and Mental Health Advisory Council	3,000
182	Utah Office for Victims of Crime	42,500
183	ITEM 13 To Governor's Office	

184	From General Fund	39,900
185	From General Fund, One-Time	9,500
186	From Dedicated Credits Revenue	4,300
187	From Dedicated Credits Revenue, One-Time	2,000
188	Schedule of Programs:	
189	Administration	36,800
190	Governor's Residence	4,300
191	Literacy Projects	500
192	Lt. Governor's Office	14,100
193	ITEM 14 To Governor's Office - Governor's Office of Management and	
194	Budget	
195	From General Fund	35,600
196	From General Fund, One-Time	11,200
197	Schedule of Programs:	
198	Administration	12,000
199	Operational Excellence	9,000
200	Planning and Budget Analysis	25,800
201	ITEM 15 To Governor's Office - Indigent Defense Commission	
202	From General Fund Restricted - Indigent Defense Resources	6,400
203	From General Fund Restricted - Indigent Defense Resources, One-Time	2,500
204	Schedule of Programs:	
205	Indigent Defense Commission	8,900
206	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
207	ITEM 16 To Department of Human Services - Division of Juvenile Justice	
208	Services - Programs and Operations	
209	From General Fund	1,005,000
210	From General Fund, One-Time	479,600
211	From Federal Funds	37,800
212	From Federal Funds, One-Time	19,900
213	From Dedicated Credits Revenue	13,200
214	From Dedicated Credits Revenue, One-Time	6,200
215	From Revenue Transfers	6,700
216	From Revenue Transfers, One-Time	3,400
217	Schedule of Programs:	
218	Administration	85,800
219	Community Programs	259,000
220	Correctional Facilities	325,400
221	Early Intervention Services	431,300

222	Rural Programs	463,000
223	Youth Parole Authority	7,300
224	OFFICE OF THE STATE AUDITOR	
225	ITEM 17 To Office of the State Auditor - State Auditor	
226	From General Fund	35,100
227	From General Fund, One-Time	18,100
228	From Dedicated Credits Revenue	20,400
229	From Dedicated Credits Revenue, One-Time	10,600
230	Schedule of Programs:	
231	State Auditor	84,200
232	DEPARTMENT OF PUBLIC SAFETY	
233	ITEM 18 To Department of Public Safety - Driver License	
234	From Dedicated Credits Revenue	100
235	From Department of Public Safety Restricted Account	344,600
236	From Department of Public Safety Restricted Account, One-Time	126,800
237	From Public Safety Motorcycle Education Fund	1,300
238	From Public Safety Motorcycle Education Fund, One-Time	700
239	From Pass-through	700
240	From Pass-through, One-Time	300
241	Schedule of Programs:	
242	Driver License Administration	37,800
243	Driver Records	116,200
244	Driver Services	318,500
245	Motorcycle Safety	2,000
246	ITEM 19 To Department of Public Safety - Emergency Management	
247	From General Fund	4,200
248	From General Fund, One-Time	1,500
249	From Federal Funds	61,000
250	From Federal Funds, One-Time	22,500
251	Schedule of Programs:	
252	Emergency Management	89,200
253	ITEM 20 To Department of Public Safety - Highway Safety	
254	From General Fund	200
255	From General Fund, One-Time	100
256	From Federal Funds	17,200
257	From Federal Funds, One-Time	9,000
258	From Dedicated Credits Revenue	2,900
259	From Dedicated Credits Revenue, One-Time	1,500

260	From Pass-through	300
261	From Pass-through, One-Time	200
262	Schedule of Programs:	
263	Highway Safety	31,400
264	ITEM 21 To Department of Public Safety - Peace Officers' Standards and	
265	Training	
266	From General Fund	1,300
267	From General Fund, One-Time	300
268	From Dedicated Credits Revenue	700
269	From Dedicated Credits Revenue, One-Time	200
270	From General Fund Restricted - Public Safety Support	35,000
271	From General Fund Restricted - Public Safety Support, One-Time	7,400
272	Schedule of Programs:	
273	Basic Training	20,200
274	POST Administration	15,600
275	Regional/Inservice Training	9,100
276	ITEM 22 To Department of Public Safety - Programs & Operations	
277	From General Fund	875,300
278	From General Fund, One-Time	276,500
279	From Federal Funds	7,500
280	From Federal Funds, One-Time	1,500
281	From Dedicated Credits Revenue	145,400
282	From Dedicated Credits Revenue, One-Time	55,600
283	From General Fund Restricted - Concealed Weapons Account	23,500
284	From General Fund Restricted - Concealed Weapons Account, One-Time	10,700
285	From Department of Public Safety Restricted Account	46,400
286	From Department of Public Safety Restricted Account, One-Time	15,600
287	From General Fund Restricted - DNA Specimen Account	4,800
288	From General Fund Restricted - DNA Specimen Account, One-Time	1,600
289	From General Fund Restricted - Fire Academy Support	30,800
290	From General Fund Restricted - Fire Academy Support, One-Time	9,700
291	From General Fund Restricted - Motor Vehicle Safety Impact Acct.	30,900
292	From General Fund Restricted - Motor Vehicle Safety Impact Acct., One-Time	9,100
293	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
294	Protection Account	700
295	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
296	Protection Account, One-Time	200
297	From General Fund Restricted - Statewide Warrant Operations	4,100

298	From General Fund Restricted - Statewide Warrant Operations, One-Time	1,800
299	From Revenue Transfers	4,900
300	From Revenue Transfers, One-Time	1,200
301	From General Fund Restricted - Utah Highway Patrol Aero Bureau	800
302	From General Fund Restricted - Utah Highway Patrol Aero Bureau, One-Time	100
303	Schedule of Programs:	
304	Aero Bureau	4,300
305	CITS Administration	6,900
306	CITS Bureau of Criminal Identification	126,600
307	CITS Communications	146,000
308	CITS State Bureau of Investigation	53,100
309	CITS State Crime Labs	86,900
310	Department Commissioner's Office	45,400
311	Department Fleet Management	1,000
312	Department Grants	14,800
313	Department Intelligence Center	14,100
314	Fire Marshall - Fire Fighter Training	9,100
315	Fire Marshall - Fire Operations	35,900
316	Highway Patrol - Administration	19,000
317	Highway Patrol - Commercial Vehicle	65,800
318	Highway Patrol - Federal/State Projects	100
319	Highway Patrol - Field Operations	735,300
320	Highway Patrol - Protective Services	81,900
321	Highway Patrol - Safety Inspections	22,900
322	Highway Patrol - Special Enforcement	11,100
323	Highway Patrol - Special Services	63,900
324	Highway Patrol - Technology Services	14,600
325	STATE TREASURER	
326	ITEM 23 To State Treasurer	
327	From General Fund	11,400
328	From General Fund, One-Time	2,900
329	From Dedicated Credits Revenue	7,100
330	From Dedicated Credits Revenue, One-Time	1,600
331	From Unclaimed Property Trust	16,100
332	From Unclaimed Property Trust, One-Time	6,800
333	Schedule of Programs:	
334	Money Management Council	2,200
335	Treasury and Investment	20,900

336	Unclaimed Property	22,800
337	INFRASTRUCTURE AND GENERAL GOVERNMENT	
338	DEPARTMENT OF ADMINISTRATIVE SERVICES	
339	ITEM 24 To Department of Administrative Services - Administrative Rules	
340	From General Fund	4,500
341	From General Fund, One-Time	2,000
342	Schedule of Programs:	
343	DAR Administration	6,500
344	ITEM 25 To Department of Administrative Services - Building Board	
345	Program	
346	From Capital Projects Fund	5,400
347	From Capital Projects Fund, One-Time	2,500
348	Schedule of Programs:	
349	Building Board Program	7,900
350	ITEM 26 To Department of Administrative Services - DFCM	
351	Administration	
352	From General Fund	32,200
353	From General Fund, One-Time	10,200
354	From Dedicated Credits Revenue	10,100
355	From Dedicated Credits Revenue, One-Time	3,100
356	From Capital Projects Fund	25,600
357	From Capital Projects Fund, One-Time	7,900
358	Schedule of Programs:	
359	DFCM Administration	81,600
360	Energy Program	7,500
361	ITEM 27 To Department of Administrative Services - Executive Director	
362	From General Fund	10,800
363	From General Fund, One-Time	3,400
364	Schedule of Programs:	
365	Executive Director	14,200
366	ITEM 28 To Department of Administrative Services - Finance - Mandated	
367	From General Fund, One-Time	(4,500,000)
368	Schedule of Programs:	
369	State Employee Benefits	(4,500,000)
370	ITEM 29 To Department of Administrative Services - Finance	
371	Administration	
372	From General Fund	51,700
373	From General Fund, One-Time	22,100

374	From Transportation Fund	2,800
375	From Transportation Fund, One-Time	1,000
376	From Dedicated Credits Revenue	18,900
377	From Dedicated Credits Revenue, One-Time	8,500
378	From General Fund Restricted - Internal Service Fund Overhead	7,600
379	From General Fund Restricted - Internal Service Fund Overhead, One-Time	2,800
380	Schedule of Programs:	
381	Finance Director's Office	9,600
382	Financial Information Systems	22,700
383	Financial Reporting	37,000
384	Payables/Disbursing	31,800
385	Payroll	14,300
386	ITEM 30 To Department of Administrative Services - Inspector General of	
387	Medicaid Services	
388	From General Fund	11,900
389	From General Fund, One-Time	4,600
390	From Revenue Transfers	23,500
391	From Revenue Transfers, One-Time	9,000
392	Schedule of Programs:	
393	Inspector General of Medicaid Services	49,000
394	ITEM 31 To Department of Administrative Services - Judicial Conduct	
395	Commission	
396	From General Fund	2,300
397	From General Fund, One-Time	700
398	Schedule of Programs:	
399	Judicial Conduct Commission	3,000
400	ITEM 32 To Department of Administrative Services - Purchasing	
401	From General Fund	23,500
402	From General Fund, One-Time	2,200
403	Schedule of Programs:	
404	Purchasing and General Services	25,700
405	ITEM 33 To Department of Administrative Services - State Archives	
406	From General Fund	25,400
407	From General Fund, One-Time	11,200
408	From Federal Funds	500
409	From Federal Funds, One-Time	300
410	From Dedicated Credits Revenue	1,000
411	From Dedicated Credits Revenue, One-Time	400

412	Schedule of Programs:	
413	Archives Administration	7,100
414	Open Records	6,200
415	Patron Services	11,300
416	Preservation Services	8,200
417	Records Analysis	5,400
418	Records Services	600
419	DEPARTMENT OF TECHNOLOGY SERVICES	
420	ITEM 34 To Department of Technology Services - Chief Information	
421	Officer	
422	From General Fund	5,700
423	From General Fund, One-Time	700
424	Schedule of Programs:	
425	Chief Information Officer	6,400
426	ITEM 35 To Department of Technology Services - Integrated Technology	
427	Division	
428	From General Fund	7,400
429	From General Fund, One-Time	3,100
430	From Federal Funds	2,300
431	From Federal Funds, One-Time	900
432	From Dedicated Credits Revenue	7,100
433	From Dedicated Credits Revenue, One-Time	3,000
434	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,500
435	From General Fund Restricted - Statewide Unified E-911 Emergency Account,	
436	One-Time	1,000
437	Schedule of Programs:	
438	Automated Geographic Reference Center	27,300
439	TRANSPORTATION	
440	ITEM 36 To Transportation - Aeronautics	
441	From Dedicated Credits Revenue	3,500
442	From Dedicated Credits Revenue, One-Time	1,500
443	From Aeronautics Restricted Account	12,400
444	From Aeronautics Restricted Account, One-Time	4,100
445	Schedule of Programs:	
446	Administration	8,200
447	Airplane Operations	13,300
448	ITEM 37 To Transportation - Engineering Services	
449	From Transportation Fund	353,700

450	From Transportation Fund, One-Time	140,200
451	From Dedicated Credits Revenue	13,400
452	From Dedicated Credits Revenue, One-Time	5,500
453	Schedule of Programs:	
454	Civil Rights	4,800
455	Construction Management	27,800
456	Engineer Development Pool	35,000
457	Engineering Services	51,100
458	Environmental	37,000
459	Highway Project Management Team	5,800
460	Materials Lab	78,300
461	Preconstruction Admin	28,800
462	Program Development	120,600
463	Research	18,700
464	Right-of-Way	47,200
465	Structures	57,700
466	ITEM 38 To Transportation - Operations/Maintenance Management	
467	From Transportation Fund	1,188,600
468	From Transportation Fund, One-Time	487,800
469	From Dedicated Credits Revenue	11,100
470	From Dedicated Credits Revenue, One-Time	4,300
471	Schedule of Programs:	
472	Field Crews	219,300
473	Maintenance Planning	26,700
474	Region 1	210,300
475	Region 2	319,800
476	Region 3	192,100
477	Region 4	389,300
478	Shops	151,600
479	Traffic Operations Center	123,500
480	Traffic Safety/Tramway	59,200
481	ITEM 39 To Transportation - Region Management	
482	From Transportation Fund	358,900
483	From Transportation Fund, One-Time	145,700
484	From Dedicated Credits Revenue	16,900
485	From Dedicated Credits Revenue, One-Time	6,700
486	Schedule of Programs:	
487	Cedar City	5,400

488	Price	6,000	
489	Region 1	115,800	
490	Region 2	178,800	
491	Region 3	97,700	
492	Region 4	122,500	
493	Richfield	2,000	
494	ITEM 40 To Transportation - Support Services		
495	From General Fund		9,100
496	From General Fund, One-Time		3,000
497	From Transportation Fund		206,500
498	From Transportation Fund, One-Time		84,100
499	Schedule of Programs:		
500	Administrative Services	24,700	
501	Community Relations	10,700	
502	Comptroller	54,800	
503	Data Processing	3,600	
504	Human Resources Management	14,600	
505	Internal Auditor	19,100	
506	Ports of Entry	143,000	
507	Procurement	22,300	
508	Risk Management	9,900	
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		310,700
513	From Liquor Control Fund, One-Time		79,400
514	Schedule of Programs:		
515	Administration	10,400	
516	Executive Director	49,100	
517	Stores and Agencies	266,900	
518	Warehouse and Distribution	63,700	
519	DEPARTMENT OF COMMERCE		
520	ITEM 42 To Department of Commerce - Building Inspector Training		
521	From Dedicated Credits Revenue		800
522	From Dedicated Credits Revenue, One-Time		600
523	Schedule of Programs:		
524	Building Inspector Training	1,400	
525	ITEM 43 To Department of Commerce - Commerce General Regulation		

526	From General Fund	700
527	From General Fund, One-Time	200
528	From Federal Funds	3,700
529	From Federal Funds, One-Time	1,400
530	From Dedicated Credits Revenue	16,600
531	From Dedicated Credits Revenue, One-Time	5,700
532	From General Fund Restricted - Commerce Service Account	198,200
533	From General Fund Restricted - Commerce Service Account, One-Time	75,200
534	From General Fund Restricted - Factory Built Housing Fees	800
535	From General Fund Restricted - Factory Built Housing Fees, One-Time	300
536	From General Fund Restricted - Geologist Education and Enforcement Account	100
537	From General Fund Restricted - Nurse Education & Enforcement Account	200
538	From General Fund Restricted - Nurse Education & Enforcement Account, One-Time	100
539	From General Fund Restricted - Pawnbroker Operations	1,600
540	From General Fund Restricted - Pawnbroker Operations, One-Time	700
541	From General Fund Restricted - Public Utility Restricted Account	44,700
542	From General Fund Restricted - Public Utility Restricted Account, One-Time	17,200
543	From Pass-through	500
544	From Pass-through, One-Time	200
545	Schedule of Programs:	
546	Administration	28,800
547	Consumer Protection	36,700
548	Corporations and Commercial Code	40,400
549	Occupational and Professional Licensing	129,400
550	Office of Consumer Services	10,500
551	Public Utilities	58,100
552	Real Estate	30,000
553	Securities	34,200
554	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
555	ITEM 44 To Governor's Office of Economic Development - Administration	
556	From General Fund	17,600
557	From General Fund, One-Time	6,100
558	From Dedicated Credits Revenue	5,800
559	From Dedicated Credits Revenue, One-Time	2,000
560	Schedule of Programs:	
561	Administration	31,500
562	ITEM 45 To Governor's Office of Economic Development - Business	
563	Development	

564	From General Fund	39,200
565	From General Fund, One-Time	10,500
566	From Federal Funds	4,200
567	From Federal Funds, One-Time	1,100
568	From Dedicated Credits Revenue	2,000
569	From Dedicated Credits Revenue, One-Time	500
570	From General Fund Restricted - Industrial Assistance Account	1,400
571	From General Fund Restricted - Industrial Assistance Account, One-Time	400
572	Schedule of Programs:	
573	Corporate Recruitment and Business Services	42,500
574	Outreach and International Trade	16,800
575	ITEM 46 To Governor's Office of Economic Development - Office of	
576	Tourism	
577	From General Fund	25,800
578	From General Fund, One-Time	7,700
579	From Dedicated Credits Revenue	2,200
580	From Dedicated Credits Revenue, One-Time	700
581	From General Fund Restricted - Motion Picture Incentive Account	4,300
582	From General Fund Restricted - Motion Picture Incentive Account, One-Time	1,100
583	Schedule of Programs:	
584	Administration	10,700
585	Film Commission	8,400
586	Operations and Fulfillment	22,700
587	ITEM 47 To Governor's Office of Economic Development - Pete Suazo	
588	Utah Athletics Commission	
589	From General Fund	1,000
590	From Dedicated Credits Revenue	400
591	Schedule of Programs:	
592	Pete Suazo Utah Athletics Commission	1,400
593	ITEM 48 To Governor's Office of Economic Development - STEM Action	
594	Center	
595	From General Fund	7,100
596	From General Fund, One-Time	1,400
597	From Dedicated Credits Revenue	6,900
598	From Dedicated Credits Revenue, One-Time	1,300
599	Schedule of Programs:	
600	STEM Action Center	16,700
601	ITEM 49 To Governor's Office of Economic Development - Utah Broadband	

602	Outreach Center		
603	From General Fund		1,300
604	From General Fund, One-Time		700
605	Schedule of Programs:		
606	Utah Broadband Outreach Center	2,000	
607	FINANCIAL INSTITUTIONS		
608	ITEM 50 To Financial Institutions - Financial Institutions Administration		
609	From General Fund Restricted - Financial Institutions		81,100
610	From General Fund Restricted - Financial Institutions, One-Time		33,600
611	Schedule of Programs:		
612	Administration	114,700	
613	DEPARTMENT OF HERITAGE AND ARTS		
614	ITEM 51 To Department of Heritage and Arts - Administration		
615	From General Fund		25,600
616	From General Fund, One-Time		8,500
617	From Dedicated Credits Revenue		500
618	From Dedicated Credits Revenue, One-Time		200
619	Schedule of Programs:		
620	Administrative Services	19,500	
621	Executive Director's Office	9,100	
622	Information Technology	2,100	
623	Utah Multicultural Affairs Office	4,100	
624	ITEM 52 To Department of Heritage and Arts - Division of Arts and		
625	Museums		
626	From General Fund		19,600
627	From General Fund, One-Time		8,400
628	From Federal Funds		1,100
629	From Federal Funds, One-Time		500
630	From Dedicated Credits Revenue		1,000
631	From Dedicated Credits Revenue, One-Time		500
632	Schedule of Programs:		
633	Administration	5,600	
634	Community Arts Outreach	25,500	
635	ITEM 53 To Department of Heritage and Arts - Commission on Service and		
636	Volunteerism		
637	From General Fund		700
638	From General Fund, One-Time		300
639	From Federal Funds		10,700

640		From Federal Funds, One-Time	5,700
641		Schedule of Programs:	
642		Commission on Service and Volunteerism	17,400
643	ITEM 54	To Department of Heritage and Arts - Indian Affairs	
644		From General Fund	2,400
645		From General Fund, One-Time	500
646		From Dedicated Credits Revenue	500
647		From Dedicated Credits Revenue, One-Time	100
648		From General Fund Restricted - Native American Repatriation Restricted Account	200
649		Schedule of Programs:	
650		Indian Affairs	3,700
651	ITEM 55	To Department of Heritage and Arts - State History	
652		From General Fund	24,600
653		From General Fund, One-Time	7,800
654		From Federal Funds	9,700
655		From Federal Funds, One-Time	3,300
656		From Dedicated Credits Revenue	900
657		From Dedicated Credits Revenue, One-Time	300
658		Schedule of Programs:	
659		Administration	4,800
660		Historic Preservation and Antiquities	22,900
661		Library and Collections	9,900
662		Public History, Communication and Information	9,000
663	ITEM 56	To Department of Heritage and Arts - State Library	
664		From General Fund	27,700
665		From General Fund, One-Time	10,100
666		From Federal Funds	10,400
667		From Federal Funds, One-Time	3,700
668		From Dedicated Credits Revenue	21,400
669		From Dedicated Credits Revenue, One-Time	7,300
670		Schedule of Programs:	
671		Administration	4,700
672		Blind and Disabled	35,900
673		Library Development	26,300
674		Library Resources	13,700
675		INSURANCE DEPARTMENT	
676	ITEM 57	To Insurance Department - Bail Bond Program	
677		From General Fund Restricted - Bail Bond Surety Administration	700

678	Schedule of Programs:	
679	Bail Bond Program	700
680	ITEM 58 To Insurance Department - Insurance Department Administration	
681	From Federal Funds	9,300
682	From Federal Funds, One-Time	3,600
683	From General Fund Restricted - Captive Insurance	12,400
684	From General Fund Restricted - Captive Insurance, One-Time	5,100
685	From General Fund Restricted - Insurance Department Account	66,500
686	From General Fund Restricted - Insurance Department Account, One-Time	26,200
687	From General Fund Restricted - Insurance Fraud Investigation Acct	15,300
688	From General Fund Restricted - Insurance Fraud Investigation Acct, One-Time	3,200
689	Schedule of Programs:	
690	Administration	104,800
691	Captive Insurers	17,500
692	Insurance Fraud Program	19,300
693	ITEM 59 To Insurance Department - Title Insurance Program	
694	From General Fund Restricted - Title Licensee Enforcement Account	1,300
695	From General Fund Restricted - Title Licensee Enforcement Account, One-Time	600
696	Schedule of Programs:	
697	Title Insurance Program	1,900
698	LABOR COMMISSION	
699	ITEM 60 To Labor Commission	
700	From General Fund	68,200
701	From General Fund, One-Time	21,100
702	From Federal Funds	34,400
703	From Federal Funds, One-Time	13,800
704	From Dedicated Credits Revenue	1,200
705	From Dedicated Credits Revenue, One-Time	500
706	From Employers' Reinsurance Fund	900
707	From Employers' Reinsurance Fund, One-Time	300
708	From General Fund Restricted - Industrial Accident Rest. Account	37,300
709	From General Fund Restricted - Industrial Accident Rest. Account, One-Time	12,900
710	From General Fund Restricted - Workplace Safety Account	6,200
711	From General Fund Restricted - Workplace Safety Account, One-Time	2,300
712	Schedule of Programs:	
713	Adjudication	21,200
714	Administration	19,100
715	Antidiscrimination and Labor	39,400

716	Boiler, Elevator and Coal Mine Safety Division	23,200
717	Industrial Accidents	30,800
718	Utah Occupational Safety and Health	64,000
719	Workplace Safety	1,400
720	PUBLIC SERVICE COMMISSION	
721	ITEM 61 To Public Service Commission	
722	From General Fund Restricted - Public Utility Restricted Account	27,100
723	From General Fund Restricted - Public Utility Restricted Account, One-Time	10,100
724	From Revenue Transfers	100
725	Schedule of Programs:	
726	Administration	37,300
727	UTAH STATE TAX COMMISSION	
728	ITEM 62 To Utah State Tax Commission - Tax Administration	
729	From General Fund	374,700
730	From General Fund, One-Time	152,200
731	From Education Fund	233,400
732	From Education Fund, One-Time	98,300
733	From Federal Funds	7,800
734	From Federal Funds, One-Time	3,300
735	From Dedicated Credits Revenue	135,400
736	From Dedicated Credits Revenue, One-Time	53,100
737	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
738	Account	41,400
739	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
740	Account, One-Time	15,600
741	From General Fund Restricted - Sales and Use Tax Admin Fees	118,300
742	From General Fund Restricted - Sales and Use Tax Admin Fees, One-Time	49,400
743	From Revenue Transfers	2,300
744	From Revenue Transfers, One-Time	800
745	From Uninsured Motorist Identification Restricted Account	2,900
746	From Uninsured Motorist Identification Restricted Account, One-Time	1,100
747	Schedule of Programs:	
748	Administration Division	144,400
749	Auditing Division	225,800
750	Motor Vehicle Enforcement Division	58,700
751	Motor Vehicles	433,800
752	Property Tax Division	91,000
753	Seasonal Employees	1,500

754	Tax Payer Services	221,400
755	Tax Processing Division	113,400
756	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
757	ITEM 63 To Utah Science Technology and Research Governing Authority -	
758	Support Programs	
759	From General Fund	14,100
760	From General Fund, One-Time	2,000
761	From Dedicated Credits Revenue	100
762	Schedule of Programs:	
763	Incubation Programs	5,600
764	Regional Outreach	6,300
765	SBIR/STTR Assistance Center	4,300
766	ITEM 64 To Utah Science Technology and Research Governing Authority -	
767	USTAR Administration	
768	From General Fund	16,200
769	From General Fund, One-Time	4,900
770	From Dedicated Credits Revenue	4,000
771	From Dedicated Credits Revenue, One-Time	1,300
772	Schedule of Programs:	
773	Administration	6,700
774	Project Management & Compliance	19,700
775	SOCIAL SERVICES	
776	DEPARTMENT OF HEALTH	
777	ITEM 65 To Department of Health - Children's Health Insurance Program	
778	From General Fund	2,100
779	From General Fund, One-Time	(2,100)
780	From Federal Funds	7,900
781	From Federal Funds, One-Time	3,400
782	From Dedicated Credits Revenue	700
783	From Dedicated Credits Revenue, One-Time	100
784	Schedule of Programs:	
785	Children's Health Insurance Program	12,100
786	ITEM 66 To Department of Health - Disease Control and Prevention	
787	From General Fund	106,900
788	From General Fund, One-Time	31,200
789	From Federal Funds	197,800
790	From Federal Funds, One-Time	83,200
791	From Dedicated Credits Revenue	88,600

792	From Dedicated Credits Revenue, One-Time	33,600
793	From Department of Public Safety Restricted Account	1,000
794	From Department of Public Safety Restricted Account, One-Time	200
795	From General Fund Restricted - State Lab Drug Testing Account	4,500
796	From General Fund Restricted - State Lab Drug Testing Account, One-Time	1,800
797	From Revenue Transfers	17,500
798	From Revenue Transfers, One-Time	7,300
799	Schedule of Programs:	
800	Clinical and Environmental Laboratory Certification Programs	10,500
801	Epidemiology	170,100
802	General Administration	25,100
803	Health Promotion	189,200
804	Laboratory Operations and Testing	113,500
805	Office of the Medical Examiner	65,200
806	ITEM 67 To Department of Health - Executive Director's Operations	
807	From General Fund	51,200
808	From General Fund, One-Time	16,900
809	From Federal Funds	46,900
810	From Federal Funds, One-Time	15,200
811	From Dedicated Credits Revenue	26,100
812	From Dedicated Credits Revenue, One-Time	10,100
813	From Revenue Transfers	7,600
814	From Revenue Transfers, One-Time	3,000
815	Schedule of Programs:	
816	Center for Health Data and Informatics	82,300
817	Executive Director	34,300
818	Office of Internal Audit	12,000
819	Program Operations	48,400
820	ITEM 68 To Department of Health - Family Health and Preparedness	
821	From General Fund	85,500
822	From General Fund, One-Time	28,000
823	From Federal Funds	186,700
824	From Federal Funds, One-Time	69,600
825	From Dedicated Credits Revenue	47,100
826	From Dedicated Credits Revenue, One-Time	15,800
827	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	1,200
828	From General Fund Restricted - Children's Hearing Aid Pilot Program Account,	
829	One-Time	500

830	From General Fund Restricted - K. Oscarson Children's Organ Transplant	1,000
831	From General Fund Restricted - K. Oscarson Children's Organ Transplant, One-Time	400
832	From Revenue Transfers	45,000
833	From Revenue Transfers, One-Time	18,700
834	Schedule of Programs:	
835	Child Development	90,800
836	Children with Special Health Care Needs	115,000
837	Director's Office	16,100
838	Emergency Medical Services and Preparedness	43,000
839	Health Facility Licensing and Certification	103,100
840	Maternal and Child Health	70,100
841	Primary Care	20,100
842	Public Health and Health Care Preparedness	41,300
843	ITEM 69 To Department of Health - Medicaid and Health Financing	
844	From General Fund	35,800
845	From General Fund, One-Time	12,100
846	From Federal Funds	183,500
847	From Federal Funds, One-Time	62,900
848	From Dedicated Credits Revenue	73,900
849	From Dedicated Credits Revenue, One-Time	24,800
850	From Nursing Care Facilities Provider Assessment Fund	5,600
851	From Nursing Care Facilities Provider Assessment Fund, One-Time	1,800
852	From Revenue Transfers	7,700
853	From Revenue Transfers, One-Time	2,600
854	Schedule of Programs:	
855	Authorization and Community Based Services	65,100
856	Coverage and Reimbursement Policy	43,900
857	Director's Office	39,700
858	Eligibility Policy	49,300
859	Financial Services	47,400
860	Managed Health Care	78,900
861	Medicaid Operations	86,400
862	ITEM 70 To Department of Health - Medicaid Services	
863	From General Fund	27,400
864	From General Fund, One-Time	7,400
865	From Federal Funds	126,500
866	From Federal Funds, One-Time	29,000
867	From Dedicated Credits Revenue	8,600

868	From Dedicated Credits Revenue, One-Time	2,700
869	Schedule of Programs:	
870	Home and Community Based Waivers	7,500
871	Other Services	88,600
872	Pharmacy	11,300
873	Provider Reimbursement Information System for Medicaid	94,200
874	ITEM 71 To Department of Health - Primary Care Workforce Financial	
875	Assistance	
876	From General Fund	3,900
877	Schedule of Programs:	
878	Primary Care Workforce Financial Assistance	3,900
879	ITEM 72 To Department of Health - Rural Physicians Loan Repayment	
880	Assistance	
881	From General Fund	3,900
882	Schedule of Programs:	
883	Rural Physicians Loan Repayment Program	3,900
884	DEPARTMENT OF HUMAN SERVICES	
885	ITEM 73 To Department of Human Services - Division of Aging and Adult	
886	Services	
887	From General Fund	54,500
888	From General Fund, One-Time	23,300
889	From Federal Funds	10,200
890	From Federal Funds, One-Time	3,400
891	Schedule of Programs:	
892	Administration - DAAS	25,000
893	Adult Protective Services	59,600
894	Aging Alternatives	1,300
895	Aging Waiver Services	5,500
896	ITEM 74 To Department of Human Services - Division of Child and Family	
897	Services	
898	From General Fund	860,200
899	From General Fund, One-Time	326,800
900	From Federal Funds	277,200
901	From Federal Funds, One-Time	104,400
902	From Dedicated Credits Revenue	800
903	From Dedicated Credits Revenue, One-Time	300
904	From General Fund Restricted - Victims of Domestic Violence Services Account	1,400
905	From General Fund Restricted - Victims of Domestic Violence Services Account,	

906	One-Time		500
907	Schedule of Programs:		
908	Administration - DCFS	86,500	
909	Child Welfare Management Information System	28,500	
910	Domestic Violence	15,300	
911	Facility-Based Services	7,500	
912	Minor Grants	27,200	
913	Service Delivery	1,406,600	
914	ITEM 75 To Department of Human Services - Executive Director		
915	Operations		
916	From General Fund		91,500
917	From General Fund, One-Time		34,000
918	From Federal Funds		53,100
919	From Federal Funds, One-Time		18,500
920	From Dedicated Credits Revenue		900
921	From Dedicated Credits Revenue, One-Time		400
922	From Revenue Transfers		19,100
923	From Revenue Transfers, One-Time		6,300
924	Schedule of Programs:		
925	Executive Director's Office	62,900	
926	Fiscal Operations	51,400	
927	Information Technology	4,400	
928	Legal Affairs	8,800	
929	Office of Licensing	63,400	
930	Office of Services Review	27,400	
931	Utah Developmental Disabilities Council	5,500	
932	ITEM 76 To Department of Human Services - Office of Public Guardian		
933	From General Fund		5,600
934	From General Fund, One-Time		2,200
935	From Federal Funds		500
936	From Federal Funds, One-Time		200
937	From Revenue Transfers		3,600
938	From Revenue Transfers, One-Time		1,500
939	Schedule of Programs:		
940	Office of Public Guardian	13,600	
941	ITEM 77 To Department of Human Services - Office of Recovery Services		
942	From General Fund		120,200
943	From General Fund, One-Time		52,900

944	From Federal Funds	198,000
945	From Federal Funds, One-Time	86,400
946	From Dedicated Credits Revenue	106,400
947	From Dedicated Credits Revenue, One-Time	45,600
948	From Revenue Transfers	27,100
949	From Revenue Transfers, One-Time	12,200
950	Schedule of Programs:	
951	Administration - ORS	19,800
952	Child Support Services	471,400
953	Children in Care Collections	12,900
954	Electronic Technology	41,700
955	Financial Services	45,600
956	Medical Collections	57,400
957	ITEM 78 To Department of Human Services - Division of Services for	
958	People with Disabilities	
959	From General Fund	222,700
960	From General Fund, One-Time	66,400
961	From Federal Funds	1,100
962	From Federal Funds, One-Time	500
963	From Dedicated Credits Revenue	21,300
964	From Dedicated Credits Revenue, One-Time	5,000
965	From Revenue Transfers	410,000
966	From Revenue Transfers, One-Time	107,100
967	Schedule of Programs:	
968	Administration - DSPD	77,000
969	Service Delivery	124,300
970	Utah State Developmental Center	632,800
971	ITEM 79 To Department of Human Services - Division of Substance Abuse	
972	and Mental Health	
973	From General Fund	571,800
974	From General Fund, One-Time	172,100
975	From Federal Funds	29,300
976	From Federal Funds, One-Time	11,100
977	From Dedicated Credits Revenue	26,500
978	From Dedicated Credits Revenue, One-Time	7,800
979	From Revenue Transfers	178,400
980	From Revenue Transfers, One-Time	54,300
981	Schedule of Programs:	

982	Administration - DSAMH	59,100
983	Community Mental Health Services	7,200
984	State Hospital	965,300
985	State Substance Abuse Services	19,700
986	DEPARTMENT OF WORKFORCE SERVICES	
987	ITEM 80 To Department of Workforce Services - Administration	
988	From General Fund	31,200
989	From General Fund, One-Time	13,900
990	From Federal Funds	66,500
991	From Federal Funds, One-Time	29,500
992	From Dedicated Credits Revenue	1,300
993	From Dedicated Credits Revenue, One-Time	600
994	From Permanent Community Impact Loan Fund	1,600
995	From Permanent Community Impact Loan Fund, One-Time	700
996	From Revenue Transfers	15,200
997	From Revenue Transfers, One-Time	6,600
998	Schedule of Programs:	
999	Administrative Support	125,300
1000	Communications	18,300
1001	Executive Director's Office	10,500
1002	Internal Audit	13,000
1003	ITEM 81 To Department of Workforce Services - General Assistance	
1004	From General Fund	10,400
1005	From General Fund, One-Time	4,100
1006	From Dedicated Credits Revenue	600
1007	From Dedicated Credits Revenue, One-Time	200
1008	Schedule of Programs:	
1009	General Assistance	15,300
1010	ITEM 82 To Department of Workforce Services - Housing and Community	
1011	Development	
1012	From General Fund	9,700
1013	From General Fund, One-Time	3,600
1014	From Federal Funds	36,500
1015	From Federal Funds, One-Time	14,600
1016	From Dedicated Credits Revenue	700
1017	From Dedicated Credits Revenue, One-Time	300
1018	From General Fund Restricted - Pamela Atkinson Homeless Account	1,500
1019	From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	500

1020	From General Fund Restricted - Homeless Housing Reform Restricted Account	3,100
1021	From General Fund Restricted - Homeless Housing Reform Restricted Account,	
1022	One-Time	1,500
1023	From Permanent Community Impact Loan Fund	8,900
1024	From Permanent Community Impact Loan Fund, One-Time	3,000
1025	Schedule of Programs:	
1026	Community Development	24,400
1027	Community Development Administration	10,100
1028	Community Services	1,800
1029	Emergency Food Network	2,000
1030	HEAT	7,000
1031	Homeless Committee	6,600
1032	Homeless to Housing Reform Program	6,900
1033	Housing Development	17,300
1034	Weatherization Assistance	7,800
1035	ITEM 83 To Department of Workforce Services - Office of Child Care	
1036	From General Fund	100
1037	From Federal Funds	1,100
1038	From Federal Funds, One-Time	600
1039	Schedule of Programs:	
1040	Intergenerational Poverty School Readiness Scholarship	1,800
1041	ITEM 84 To Department of Workforce Services - Operations and Policy	
1042	From General Fund	371,000
1043	From General Fund, One-Time	161,900
1044	From Federal Funds	719,000
1045	From Federal Funds, One-Time	313,900
1046	From Dedicated Credits Revenue	9,500
1047	From Dedicated Credits Revenue, One-Time	4,100
1048	From Revenue Transfers	340,600
1049	From Revenue Transfers, One-Time	147,500
1050	Schedule of Programs:	
1051	Eligibility Services	1,142,900
1052	Workforce Development	876,800
1053	Workforce Research and Analysis	47,800
1054	ITEM 85 To Department of Workforce Services - State Office of	
1055	Rehabilitation	
1056	From General Fund	132,100
1057	From General Fund, One-Time	50,400

1058	From Federal Funds	341,500
1059	From Federal Funds, One-Time	127,700
1060	From Dedicated Credits Revenue	7,000
1061	From Dedicated Credits Revenue, One-Time	2,700
1062	From Revenue Transfers	700
1063	From Revenue Transfers, One-Time	300
1064	Schedule of Programs:	
1065	Aspire Grant	17,300
1066	Blind and Visually Impaired	50,400
1067	Deaf and Hard of Hearing	45,900
1068	Disability Determination	163,100
1069	Executive Director	11,800
1070	Rehabilitation Services	373,900
1071	ITEM 86 To Department of Workforce Services - Unemployment Insurance	
1072	From General Fund	9,200
1073	From General Fund, One-Time	4,000
1074	From Federal Funds	249,600
1075	From Federal Funds, One-Time	111,300
1076	From Dedicated Credits Revenue	6,900
1077	From Dedicated Credits Revenue, One-Time	3,100
1078	From Revenue Transfers	1,000
1079	From Revenue Transfers, One-Time	400
1080	Schedule of Programs:	
1081	Adjudication	57,800
1082	Unemployment Insurance Administration	327,700
1083	HIGHER EDUCATION	
1084	UNIVERSITY OF UTAH	
1085	ITEM 87 To University of Utah - Education and General	
1086	From Education Fund	4,312,000
1087	From Dedicated Credits Revenue	1,427,900
1088	Schedule of Programs:	
1089	Education and General	5,711,600
1090	Operations and Maintenance	28,300
1091	ITEM 88 To University of Utah - Educationally Disadvantaged	
1092	From Education Fund	3,500
1093	Schedule of Programs:	
1094	Educationally Disadvantaged	3,500
1095	ITEM 89 To University of Utah - School of Medicine	

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1096		From Education Fund	441,900
1097		From Dedicated Credits Revenue	147,200
1098		Schedule of Programs:	
1099		School of Medicine	589,100
1100	ITEM 90	To University of Utah - University Hospital	
1101		From Education Fund	66,800
1102		Schedule of Programs:	
1103		University Hospital	62,100
1104		Miners' Hospital	4,700
1105	ITEM 91	To University of Utah - School of Dentistry	
1106		From Education Fund	31,500
1107		From Dedicated Credits Revenue	10,500
1108		Schedule of Programs:	
1109		School of Dentistry	42,000
1110	ITEM 92	To University of Utah - Public Service	
1111		From Education Fund	19,600
1112		Schedule of Programs:	
1113		Seismograph Stations	7,800
1114		Natural History Museum of Utah	10,300
1115		State Arboretum	1,500
1116	ITEM 93	To University of Utah - Statewide TV Administration	
1117		From Education Fund	30,300
1118		Schedule of Programs:	
1119		Public Broadcasting	30,300
1120	ITEM 94	To University of Utah - Poison Control Center	
1121		From General Fund	27,300
1122		Schedule of Programs:	
1123		Poison Control Center	27,300
1124	ITEM 95	To University of Utah - Center on Aging	
1125		From General Fund	1,200
1126		Schedule of Programs:	
1127		Center on Aging	1,200
1128	ITEM 96	To University of Utah - Rocky Mountain Center for Occupational	
1129		and Environmental Health	
1130		From General Fund Restricted - Workplace Safety Account	2,200
1131		Schedule of Programs:	
1132		Center for Occupational and Environmental Health	2,200
1133		UTAH STATE UNIVERSITY	

1134	ITEM 97	To Utah State University - Education and General	
1135		From Education Fund	2,024,000
1136		From Dedicated Credits Revenue	669,000
1137		Schedule of Programs:	
1138		Education and General	2,641,500
1139		USU - School of Veterinary Medicine	34,200
1140		Operations and Maintenance	17,300
1141	ITEM 98	To Utah State University - USU - Eastern Education and General	
1142		From Education Fund	113,300
1143		From Dedicated Credits Revenue	37,700
1144		Schedule of Programs:	
1145		USU - Eastern Education and General	151,000
1146	ITEM 99	To Utah State University - Educationally Disadvantaged	
1147		From General Fund	100
1148		Schedule of Programs:	
1149		Educationally Disadvantaged	100
1150	ITEM 100	To Utah State University - USU - Eastern Career and Technical	
1151		Education	
1152		From Education Fund	16,100
1153		Schedule of Programs:	
1154		USU - Eastern Career and Technical Education	16,100
1155	ITEM 101	To Utah State University - Uintah Basin Regional Campus	
1156		From Education Fund	49,900
1157		From Dedicated Credits Revenue	16,700
1158		Schedule of Programs:	
1159		Uintah Basin Regional Campus	66,600
1160	ITEM 102	To Utah State University - Southeastern Continuing Education	
1161		Center	
1162		From Education Fund	18,400
1163		From Dedicated Credits Revenue	6,200
1164		Schedule of Programs:	
1165		Southeastern Continuing Education Center	24,600
1166	ITEM 103	To Utah State University - Brigham City Regional Campus	
1167		From Education Fund	117,300
1168		From Dedicated Credits Revenue	39,100
1169		Schedule of Programs:	
1170		Brigham City Regional Campus	156,400
1171	ITEM 104	To Utah State University - Tooele Regional Campus	

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1172	From Education Fund	75,700
1173	From Dedicated Credits Revenue	25,300
1174	Schedule of Programs:	
1175	Tooele Regional Campus	101,000
1176	ITEM 105 To Utah State University - Water Research Laboratory	
1177	From Education Fund	49,100
1178	Schedule of Programs:	
1179	Water Research Laboratory	49,100
1180	ITEM 106 To Utah State University - Agriculture Experiment Station	
1181	From Education Fund	158,500
1182	Schedule of Programs:	
1183	Agriculture Experiment Station	158,500
1184	ITEM 107 To Utah State University - Cooperative Extension	
1185	From Education Fund	198,500
1186	Schedule of Programs:	
1187	Cooperative Extension	198,500
1188	ITEM 108 To Utah State University - Prehistoric Museum	
1189	From Education Fund	5,800
1190	Schedule of Programs:	
1191	Prehistoric Museum	5,800
1192	ITEM 109 To Utah State University - Blanding Campus	
1193	From Education Fund	35,400
1194	From Dedicated Credits Revenue	11,800
1195	Schedule of Programs:	
1196	Blanding Campus	47,200
1197	WEBER STATE UNIVERSITY	
1198	ITEM 110 To Weber State University - Education and General	
1199	From Education Fund	1,228,900
1200	From Dedicated Credits Revenue	409,700
1201	Schedule of Programs:	
1202	Education and General	1,628,400
1203	Operations and Maintenance	10,200
1204	ITEM 111 To Weber State University - Educationally Disadvantaged	
1205	From Education Fund	4,100
1206	Schedule of Programs:	
1207	Educationally Disadvantaged	4,100
1208	SOUTHERN UTAH UNIVERSITY	
1209	ITEM 112 To Southern Utah University - Education and General	

1210	From Education Fund	619,200
1211	From Dedicated Credits Revenue	206,400
1212	Schedule of Programs:	
1213	Education and General	823,200
1214	Operations and Maintenance	2,400
1215	ITEM 113 To Southern Utah University - Educationally Disadvantaged	
1216	From Education Fund	600
1217	Schedule of Programs:	
1218	Educationally Disadvantaged	600
1219	ITEM 114 To Southern Utah University - Rural Development	
1220	From Education Fund	1,300
1221	Schedule of Programs:	
1222	Rural Development	1,300
1223	UTAH VALLEY UNIVERSITY	
1224	ITEM 115 To Utah Valley University - Education and General	
1225	From Education Fund	1,963,900
1226	From Dedicated Credits Revenue	654,700
1227	Schedule of Programs:	
1228	Education and General	2,584,100
1229	Operations and Maintenance	34,500
1230	ITEM 116 To Utah Valley University - Educationally Disadvantaged	
1231	From Education Fund	2,300
1232	Schedule of Programs:	
1233	Educationally Disadvantaged	2,300
1234	SNOW COLLEGE	
1235	ITEM 117 To Snow College - Education and General	
1236	From Education Fund	280,700
1237	From Dedicated Credits Revenue	93,500
1238	Schedule of Programs:	
1239	Education and General	361,800
1240	Operations and Maintenance	12,400
1241	ITEM 118 To Snow College - Career and Technical Education	
1242	From Education Fund	15,600
1243	Schedule of Programs:	
1244	Career and Technical Education	15,600
1245	DIXIE STATE UNIVERSITY	
1246	ITEM 119 To Dixie State University - Education and General	
1247	From Education Fund	536,700

1248	From Dedicated Credits Revenue	177,100
1249	Schedule of Programs:	
1250	Education and General	708,500
1251	Operations and Maintenance	5,300
1252	ITEM 120 To Dixie State University - Zion Park Amphitheater	
1253	From Education Fund	600
1254	From Dedicated Credits Revenue	200
1255	Schedule of Programs:	
1256	Zion Park Amphitheater	800
1257	SALT LAKE COMMUNITY COLLEGE	
1258	ITEM 121 To Salt Lake Community College - Education and General	
1259	From Education Fund	1,150,200
1260	From Dedicated Credits Revenue	383,400
1261	Schedule of Programs:	
1262	Education and General	1,526,000
1263	Operations and Maintenance	7,600
1264	ITEM 122 To Salt Lake Community College - School of Applied Technology	
1265	From Education Fund	89,100
1266	Schedule of Programs:	
1267	School of Applied Technology	89,100
1268	STATE BOARD OF REGENTS	
1269	ITEM 123 To State Board of Regents - Administration	
1270	From General Fund	31,800
1271	Schedule of Programs:	
1272	Administration	31,800
1273	ITEM 124 To State Board of Regents - Student Assistance	
1274	From Education Fund	5,000
1275	Schedule of Programs:	
1276	Regents' Scholarship	4,900
1277	Western Interstate Commission for Higher Education	100
1278	ITEM 125 To State Board of Regents - Student Support	
1279	From Education Fund	9,600
1280	Schedule of Programs:	
1281	Concurrent Enrollment	5,400
1282	Articulation Support	3,200
1283	Campus Compact	1,000
1284	ITEM 126 To State Board of Regents - Economic Development	
1285	From Education Fund	3,200

1286	Schedule of Programs:		
1287	Economic Development Initiatives	3,200	
1288	ITEM 127 To State Board of Regents - Education Excellence		
1289	From Education Fund		4,900
1290	Schedule of Programs:		
1291	Education Excellence	4,900	
1292	ITEM 128 To State Board of Regents - Math Competency Initiative		
1293	From Education Fund		300
1294	Schedule of Programs:		
1295	Math Competency Initiative	300	
1296	ITEM 129 To State Board of Regents - Medical Education Council		
1297	From General Fund		7,400
1298	Schedule of Programs:		
1299	Medical Education Council	7,400	
1300	UTAH SYSTEM OF TECHNICAL COLLEGES		
1301	ITEM 130 To Utah System of Technical Colleges - Bridgerland Technical		
1302	College		
1303	From Education Fund		192,500
1304	Schedule of Programs:		
1305	Bridgerland Technical College	192,500	
1306	ITEM 131 To Utah System of Technical Colleges - Davis Technical College		
1307	From Education Fund		193,400
1308	Schedule of Programs:		
1309	Davis Technical College	193,400	
1310	ITEM 132 To Utah System of Technical Colleges - Dixie Technical College		
1311	From Education Fund		83,800
1312	Schedule of Programs:		
1313	Dixie Technical College	83,800	
1314	ITEM 133 To Utah System of Technical Colleges - Mountainland Technical		
1315	College		
1316	From Education Fund		152,400
1317	Schedule of Programs:		
1318	Mountainland Technical College	152,400	
1319	ITEM 134 To Utah System of Technical Colleges - Ogden-Weber Technical		
1320	College		
1321	From Education Fund		162,500
1322	Schedule of Programs:		
1323	Ogden-Weber Technical College	162,500	

1324	ITEM 135	To Utah System of Technical Colleges - Southwest Technical	
1325		College	
1326		From Education Fund	48,700
1327		Schedule of Programs:	
1328		Southwest Technical College	48,700
1329	ITEM 136	To Utah System of Technical Colleges - Tooele Technical College	
1330		From Education Fund	46,000
1331		Schedule of Programs:	
1332		Tooele Technical College	46,000
1333	ITEM 137	To Utah System of Technical Colleges - Uintah Basin Technical	
1334		College	
1335		From Education Fund	88,400
1336		Schedule of Programs:	
1337		Uintah Basin Technical College	88,400
1338	ITEM 138	To Utah System of Technical Colleges - USTC Administration	
1339		From Education Fund	19,700
1340		Schedule of Programs:	
1341		Administration	19,700
1342		NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1343		DEPARTMENT OF AGRICULTURE AND FOOD	
1344	ITEM 139	To Department of Agriculture and Food - Administration	
1345		From General Fund	33,000
1346		From General Fund, One-Time	12,500
1347		From Federal Funds	4,800
1348		From Federal Funds, One-Time	1,800
1349		From Dedicated Credits Revenue	1,000
1350		From Dedicated Credits Revenue, One-Time	300
1351		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1352		Restricted Account	300
1353		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1354		Restricted Account, One-Time	100
1355		From Revenue Transfers	600
1356		From Revenue Transfers, One-Time	200
1357		Schedule of Programs:	
1358		Chemistry Laboratory	16,000
1359		General Administration	38,600
1360	ITEM 140	To Department of Agriculture and Food - Animal Health	
1361		From General Fund	33,700

1362	From General Fund, One-Time	10,900
1363	From Federal Funds	21,200
1364	From Federal Funds, One-Time	6,000
1365	From Dedicated Credits Revenue	600
1366	From Dedicated Credits Revenue, One-Time	300
1367	From General Fund Restricted - Livestock Brand	14,800
1368	From General Fund Restricted - Livestock Brand, One-Time	4,700
1369	Schedule of Programs:	
1370	Animal Health	20,100
1371	Brand Inspection	31,900
1372	Meat Inspection	40,200
1373	ITEM 141 To Department of Agriculture and Food - Invasive Species	
1374	Mitigation	
1375	From General Fund Restricted - Invasive Species Mitigation Account	900
1376	Schedule of Programs:	
1377	Invasive Species Mitigation	900
1378	ITEM 142 To Department of Agriculture and Food - Marketing and	
1379	Development	
1380	From General Fund	6,200
1381	From General Fund, One-Time	3,200
1382	From Dedicated Credits Revenue	200
1383	From Dedicated Credits Revenue, One-Time	100
1384	Schedule of Programs:	
1385	Marketing and Development	9,700
1386	ITEM 143 To Department of Agriculture and Food - Plant Industry	
1387	From General Fund	6,300
1388	From General Fund, One-Time	1,900
1389	From Federal Funds	24,400
1390	From Federal Funds, One-Time	8,400
1391	From Dedicated Credits Revenue	25,400
1392	From Dedicated Credits Revenue, One-Time	7,800
1393	From Agriculture Resource Development Fund	1,100
1394	From Agriculture Resource Development Fund, One-Time	500
1395	From Revenue Transfers	2,400
1396	From Revenue Transfers, One-Time	900
1397	From Pass-through	1,800
1398	From Pass-through, One-Time	700
1399	Schedule of Programs:	

1400	Environmental Quality	2,500
1401	Grain Inspection	7,500
1402	Grazing Improvement Program	16,000
1403	Insect Infestation	5,700
1404	Plant Industry	49,900
1405	ITEM 144 To Department of Agriculture and Food - Predatory Animal	
1406	Control	
1407	From General Fund	7,300
1408	From General Fund, One-Time	3,000
1409	From Revenue Transfers	6,200
1410	From Revenue Transfers, One-Time	2,500
1411	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	5,800
1412	From General Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	2,400
1413	Schedule of Programs:	
1414	Predatory Animal Control	27,200
1415	ITEM 145 To Department of Agriculture and Food - Rangeland Improvement	
1416	From General Fund Restricted - Rangeland Improvement Account	2,500
1417	From General Fund Restricted - Rangeland Improvement Account, One-Time	700
1418	Schedule of Programs:	
1419	Rangeland Improvement	3,200
1420	ITEM 146 To Department of Agriculture and Food - Regulatory Services	
1421	From General Fund	30,400
1422	From General Fund, One-Time	12,700
1423	From Federal Funds	7,900
1424	From Federal Funds, One-Time	3,300
1425	From Dedicated Credits Revenue	31,600
1426	From Dedicated Credits Revenue, One-Time	13,200
1427	From Pass-through	800
1428	From Pass-through, One-Time	300
1429	Schedule of Programs:	
1430	Regulatory Services	100,200
1431	ITEM 147 To Department of Agriculture and Food - Resource Conservation	
1432	From General Fund	15,600
1433	From General Fund, One-Time	7,100
1434	From Federal Funds	5,300
1435	From Federal Funds, One-Time	2,500
1436	From Agriculture Resource Development Fund	10,200
1437	From Agriculture Resource Development Fund, One-Time	4,500

1438	From Revenue Transfers	4,500
1439	From Revenue Transfers, One-Time	2,200
1440	From Utah Rural Rehabilitation Loan State Fund	1,000
1441	From Utah Rural Rehabilitation Loan State Fund, One-Time	300
1442	Schedule of Programs:	
1443	Resource Conservation	47,500
1444	Resource Conservation Administration	5,700
1445	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1446	ITEM 148 To Department of Environmental Quality - Air Quality	
1447	From General Fund	48,400
1448	From General Fund, One-Time	19,500
1449	From Federal Funds	48,600
1450	From Federal Funds, One-Time	19,600
1451	From Dedicated Credits Revenue	45,300
1452	From Dedicated Credits Revenue, One-Time	18,300
1453	From Clean Fuel Conversion Fund	1,000
1454	From Clean Fuel Conversion Fund, One-Time	400
1455	Schedule of Programs:	
1456	Air Quality	201,100
1457	ITEM 149 To Department of Environmental Quality - Drinking Water	
1458	From General Fund	10,000
1459	From General Fund, One-Time	4,000
1460	From Federal Funds	35,000
1461	From Federal Funds, One-Time	13,600
1462	From Dedicated Credits Revenue	1,700
1463	From Dedicated Credits Revenue, One-Time	700
1464	From Water Dev. Security Fund - Drinking Water Loan Program	8,600
1465	From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	3,300
1466	From Water Dev. Security Fund - Drinking Water Origination Fee	1,900
1467	From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time	800
1468	Schedule of Programs:	
1469	Drinking Water	79,600
1470	ITEM 150 To Department of Environmental Quality - Environmental	
1471	Response and Remediation	
1472	From General Fund	7,600
1473	From General Fund, One-Time	2,800
1474	From Federal Funds	40,800
1475	From Federal Funds, One-Time	15,200

1476	From Dedicated Credits Revenue	5,400
1477	From Dedicated Credits Revenue, One-Time	2,000
1478	From General Fund Restricted - Petroleum Storage Tank	500
1479	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1480	From Petroleum Storage Tank Cleanup Fund	5,500
1481	From Petroleum Storage Tank Cleanup Fund, One-Time	2,100
1482	From Petroleum Storage Tank Trust Fund	16,900
1483	From Petroleum Storage Tank Trust Fund, One-Time	6,300
1484	From General Fund Restricted - Voluntary Cleanup	6,400
1485	From General Fund Restricted - Voluntary Cleanup, One-Time	2,400
1486	Schedule of Programs:	
1487	Environmental Response and Remediation	114,100
1488	ITEM 151 To Department of Environmental Quality - Executive Director's	
1489	Office	
1490	From General Fund	24,100
1491	From General Fund, One-Time	10,100
1492	From Federal Funds	3,800
1493	From Federal Funds, One-Time	1,600
1494	From General Fund Restricted - Environmental Quality	12,200
1495	From General Fund Restricted - Environmental Quality, One-Time	5,200
1496	Schedule of Programs:	
1497	Executive Director's Office	57,000
1498	ITEM 152 To Department of Environmental Quality - Waste Management	
1499	and Radiation Control	
1500	From General Fund	6,200
1501	From General Fund, One-Time	2,600
1502	From Federal Funds	11,100
1503	From Federal Funds, One-Time	4,700
1504	From Dedicated Credits Revenue	18,500
1505	From Dedicated Credits Revenue, One-Time	7,900
1506	From General Fund Restricted - Environmental Quality	50,000
1507	From General Fund Restricted - Environmental Quality, One-Time	21,300
1508	From General Fund Restricted - Used Oil Collection Administration	6,700
1509	From General Fund Restricted - Used Oil Collection Administration, One-Time	2,800
1510	From Waste Tire Recycling Fund	1,300
1511	From Waste Tire Recycling Fund, One-Time	500
1512	Schedule of Programs:	
1513	Waste Management and Radiation Control	133,600

1514	ITEM 153	To Department of Environmental Quality - Water Quality	
1515		From General Fund	28,800
1516		From General Fund, One-Time	11,800
1517		From Federal Funds	43,900
1518		From Federal Funds, One-Time	18,100
1519		From Dedicated Credits Revenue	14,400
1520		From Dedicated Credits Revenue, One-Time	5,900
1521		From Revenue Transfers	3,400
1522		From Revenue Transfers, One-Time	1,400
1523		From General Fund Restricted - Underground Wastewater System	800
1524		From General Fund Restricted - Underground Wastewater System, One-Time	300
1525		From Water Dev. Security Fund - Utah Wastewater Loan Program	13,900
1526		From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time	5,700
1527		From Water Dev. Security Fund - Water Quality Origination Fee	1,000
1528		From Water Dev. Security Fund - Water Quality Origination Fee, One-Time	400
1529		Schedule of Programs:	
1530		Water Quality	149,800
1531		GOVERNOR'S OFFICE	
1532	ITEM 154	To Governor's Office - Office of Energy Development	
1533		From General Fund	15,200
1534		From General Fund, One-Time	6,300
1535		From Federal Funds	4,000
1536		From Federal Funds, One-Time	1,600
1537		From Dedicated Credits Revenue	900
1538		From Dedicated Credits Revenue, One-Time	400
1539		From Utah State Energy Program Revolving Loan Fund (ARRA)	1,100
1540		From Utah State Energy Program Revolving Loan Fund (ARRA), One-Time	500
1541		Schedule of Programs:	
1542		Office of Energy Development	30,000
1543		DEPARTMENT OF NATURAL RESOURCES	
1544	ITEM 155	To Department of Natural Resources - Administration	
1545		From General Fund	29,000
1546		From General Fund, One-Time	11,700
1547		Schedule of Programs:	
1548		Administrative Services	20,500
1549		Executive Director	14,000
1550		Law Enforcement	1,900
1551		Public Information Office	4,300

1552	ITEM 156	To Department of Natural Resources - Contributed Research	
1553		From Dedicated Credits Revenue	3,600
1554		From Dedicated Credits Revenue, One-Time	900
1555		Schedule of Programs:	
1556		Contributed Research	4,500
1557	ITEM 157	To Department of Natural Resources - Cooperative Agreements	
1558		From Federal Funds	36,100
1559		From Federal Funds, One-Time	18,500
1560		From Dedicated Credits Revenue	3,200
1561		From Dedicated Credits Revenue, One-Time	1,600
1562		From Revenue Transfers	16,400
1563		From Revenue Transfers, One-Time	8,400
1564		Schedule of Programs:	
1565		Cooperative Agreements	84,200
1566	ITEM 158	To Department of Natural Resources - Forestry, Fire and State	
1567	Lands		
1568		From General Fund	7,500
1569		From General Fund, One-Time	3,700
1570		From Federal Funds	29,600
1571		From Federal Funds, One-Time	16,000
1572		From Dedicated Credits Revenue	61,500
1573		From Dedicated Credits Revenue, One-Time	33,100
1574		From General Fund Restricted - Sovereign Land Management	40,800
1575		From General Fund Restricted - Sovereign Land Management, One-Time	21,900
1576		Schedule of Programs:	
1577		Division Administration	16,100
1578		Fire Management	14,100
1579		Fire Suppression Emergencies	2,200
1580		Forest Management	9,800
1581		Lands Management	16,800
1582		Lone Peak Center	53,700
1583		Program Delivery	101,400
1584	ITEM 159	To Department of Natural Resources - Oil, Gas and Mining	
1585		From General Fund	27,700
1586		From General Fund, One-Time	13,200
1587		From Federal Funds	41,400
1588		From Federal Funds, One-Time	19,300
1589		From Dedicated Credits Revenue	3,100

1590	From Dedicated Credits Revenue, One-Time	1,500
1591	From General Fund Restricted - Oil & Gas Conservation Account	42,800
1592	From General Fund Restricted - Oil & Gas Conservation Account, One-Time	20,000
1593	Schedule of Programs:	
1594	Abandoned Mine	20,200
1595	Administration	38,500
1596	Board	100
1597	Coal Program	33,500
1598	Minerals Reclamation	21,000
1599	Oil and Gas Program	55,700
1600	ITEM 160 To Department of Natural Resources - Parks and Recreation	
1601	From General Fund	24,600
1602	From General Fund, One-Time	9,400
1603	From Federal Funds	11,000
1604	From Federal Funds, One-Time	5,000
1605	From Dedicated Credits Revenue	6,900
1606	From Dedicated Credits Revenue, One-Time	2,800
1607	From General Fund Restricted - Boating	33,500
1608	From General Fund Restricted - Boating, One-Time	12,900
1609	From General Fund Restricted - Off-highway Access and Education	200
1610	From General Fund Restricted - Off-highway Access and Education, One-Time	100
1611	From General Fund Restricted - Off-highway Vehicle	44,200
1612	From General Fund Restricted - Off-highway Vehicle, One-Time	16,800
1613	From General Fund Restricted - State Park Fees	127,300
1614	From General Fund Restricted - State Park Fees, One-Time	48,100
1615	From Revenue Transfers	200
1616	From Revenue Transfers, One-Time	100
1617	Schedule of Programs:	
1618	Executive Management	10,000
1619	Park Operation Management	285,300
1620	Planning and Design	6,500
1621	Recreation Services	23,500
1622	Support Services	17,800
1623	ITEM 161 To Department of Natural Resources - Species Protection	
1624	From General Fund Restricted - Species Protection	4,300
1625	From General Fund Restricted - Species Protection, One-Time	1,700
1626	Schedule of Programs:	
1627	Species Protection	6,000

1628	ITEM 162	To Department of Natural Resources - Utah Geological Survey	
1629		From General Fund	52,000
1630		From General Fund, One-Time	24,800
1631		From Federal Funds	8,500
1632		From Federal Funds, One-Time	4,800
1633		From Dedicated Credits Revenue	6,500
1634		From Dedicated Credits Revenue, One-Time	3,300
1635		From General Fund Restricted - Mineral Lease	19,600
1636		From General Fund Restricted - Mineral Lease, One-Time	9,100
1637		From General Fund Restricted - Land Exchange Distribution Account	400
1638		From General Fund Restricted - Land Exchange Distribution Account, One-Time	100
1639		Schedule of Programs:	
1640		Administration	11,100
1641		Energy and Minerals	26,300
1642		Geologic Hazards	20,700
1643		Geologic Information and Outreach	27,400
1644		Geologic Mapping	23,300
1645		Ground Water	20,300
1646	ITEM 163	To Department of Natural Resources - Water Resources	
1647		From General Fund	31,400
1648		From General Fund, One-Time	10,200
1649		From Federal Funds	4,600
1650		From Federal Funds, One-Time	2,000
1651		From Water Resources Conservation and Development Fund	27,900
1652		From Water Resources Conservation and Development Fund, One-Time	11,700
1653		Schedule of Programs:	
1654		Administration	7,400
1655		Construction	35,600
1656		Interstate Streams	1,900
1657		Planning	42,900
1658	ITEM 164	To Department of Natural Resources - Water Rights	
1659		From General Fund	86,800
1660		From General Fund, One-Time	28,600
1661		From Federal Funds	2,000
1662		From Federal Funds, One-Time	500
1663		From Dedicated Credits Revenue	36,400
1664		From Dedicated Credits Revenue, One-Time	12,200
1665		Schedule of Programs:	

1666	Adjudication	19,000	
1667	Administration	10,600	
1668	Applications and Records	74,300	
1669	Canal Safety	1,800	
1670	Dam Safety	22,800	
1671	Field Services	25,400	
1672	Technical Services	12,600	
1673	ITEM 165 To Department of Natural Resources - Watershed		
1674	From General Fund		1,000
1675	From General Fund, One-Time		300
1676	Schedule of Programs:		
1677	Watershed	1,300	
1678	ITEM 166 To Department of Natural Resources - Wildlife Resources		
1679	From General Fund		60,700
1680	From General Fund, One-Time		24,000
1681	From Federal Funds		169,000
1682	From Federal Funds, One-Time		67,100
1683	From Dedicated Credits Revenue		1,000
1684	From Dedicated Credits Revenue, One-Time		400
1685	From General Fund Restricted - Boating		4,000
1686	From General Fund Restricted - Boating, One-Time		1,700
1687	From General Fund Restricted - Mule Deer Protection Account		2,600
1688	From General Fund Restricted - Mule Deer Protection Account, One-Time		1,000
1689	From General Fund Restricted - Predator Control Account		4,200
1690	From General Fund Restricted - Predator Control Account, One-Time		1,500
1691	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted		
1692	Account		200
1693	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted		
1694	Account, One-Time		100
1695	From Revenue Transfers		1,100
1696	From Revenue Transfers, One-Time		400
1697	From General Fund Restricted - Wildlife Resources		268,900
1698	From General Fund Restricted - Wildlife Resources, One-Time		110,000
1699	Schedule of Programs:		
1700	Administrative Services	73,500	
1701	Aquatic Section	168,600	
1702	Conservation Outreach	66,000	
1703	Director's Office	30,700	

1704	Habitat Section	101,600
1705	Law Enforcement	151,100
1706	Wildlife Section	126,400
1707	PUBLIC LANDS POLICY COORDINATING OFFICE	
1708	ITEM 167 To Public Lands Policy Coordinating Office	
1709	From General Fund	13,600
1710	From General Fund, One-Time	4,000
1711	From General Fund Restricted - Constitutional Defense	9,300
1712	From General Fund Restricted - Constitutional Defense, One-Time	2,700
1713	Schedule of Programs:	
1714	Public Lands Policy Coordinating Office	29,600
1715	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1716	ITEM 168 To School and Institutional Trust Lands Administration	
1717	From Land Grant Management Fund	112,800
1718	From Land Grant Management Fund, One-Time	34,400
1719	Schedule of Programs:	
1720	Accounting	8,200
1721	Administration	6,700
1722	Auditing	8,400
1723	Board	1,300
1724	Development - Operating	19,100
1725	Director	9,200
1726	External Relations	4,200
1727	Grazing and Forestry	7,100
1728	Information Technology Group	19,900
1729	Legal/Contracts	10,400
1730	Mining	9,700
1731	Oil and Gas	11,100
1732	Surface	31,900
1733	PUBLIC EDUCATION	
1734	STATE BOARD OF EDUCATION	
1735	ITEM 169 To State Board of Education - Child Nutrition	
1736	From Federal Funds	19,500
1737	From Federal Funds, One-Time	7,300
1738	From Dedicated Credit - Liquor Tax	4,800
1739	From Dedicated Credit - Liquor Tax, One-Time	1,800
1740	Schedule of Programs:	
1741	Child Nutrition	33,400

1742	ITEM 170	To State Board of Education - Education Contracts	
1743		From Education Fund	1,100
1744		From Education Fund, One-Time	200
1745		Schedule of Programs:	
1746		Corrections Institutions	1,300
1747	ITEM 171	To State Board of Education - Educator Licensing	
1748		From Education Fund	21,300
1749		From Education Fund, One-Time	7,700
1750		From Dedicated Credits Revenue	300
1751		From Dedicated Credits Revenue, One-Time	100
1752		From Professional Practices Restricted Subfund	200
1753		From Professional Practices Restricted Subfund, One-Time	100
1754		Schedule of Programs:	
1755		Educator Licensing	29,700
1756	ITEM 172	To State Board of Education - Initiative Programs	
1757		From General Fund	2,100
1758		From Education Fund	4,200
1759		From Education Fund, One-Time	400
1760		From Revenue Transfers	1,100
1761		Schedule of Programs:	
1762		Carson Smith Scholarships	2,100
1763		General Financial Literacy	1,500
1764		Kindergarten Supplement Enrichment Program	1,100
1765		Partnerships for Student Success	1,900
1766		School Turnaround and Leadership Development Act	1,200
1767	ITEM 173	To State Board of Education - MSP Categorical Program	
1768		Administration	
1769		From Education Fund	22,900
1770		From Education Fund, One-Time	5,900
1771		Schedule of Programs:	
1772		Adult Education	4,700
1773		Beverly Taylor Sorenson Elementary Arts Learning Program	1,300
1774		CTE Comprehensive Guidance	1,600
1775		Digital Teaching and Learning	6,700
1776		Dual Immersion	900
1777		Enhancement for At-Risk Students	4,800
1778		Special Education State Programs	2,300
1779		Youth-in-Custody	6,500

1780	ITEM 174	To State Board of Education - State Administrative Office	
1781		From General Fund	200
1782		From Education Fund	132,100
1783		From Education Fund, One-Time	45,100
1784		From Federal Funds	142,700
1785		From Federal Funds, One-Time	40,400
1786		From Dedicated Credits Revenue	5,900
1787		From Dedicated Credits Revenue, One-Time	1,100
1788		From General Fund Restricted - Mineral Lease	7,500
1789		From General Fund Restricted - Mineral Lease, One-Time	2,400
1790		From General Fund Restricted - Substance Abuse Prevention	200
1791		From Revenue Transfers	57,600
1792		From Revenue Transfers, One-Time	21,000
1793		From Uniform School Fund Restricted - Trust Distribution Account	5,600
1794		From Uniform School Fund Restricted - Trust Distribution Account, One-Time	700
1795		From GFR - Underage Drinking Prevention Media and Education Campaign Restricted	
1796		Account	1,700
1797		From GFR - Underage Drinking Prevention Media and Education Campaign Restricted	
1798		Account, One-Time	400
1799		Schedule of Programs:	
1800		Assessment and Accountability	36,300
1801		Board and Administration	17,900
1802		Career and Technical Education	37,600
1803		Data and Statistics	13,200
1804		Financial Operations	49,200
1805		Indirect Cost Pool	78,600
1806		Information Technology	60,700
1807		Law and Legislation	2,800
1808		Policy and Communication	17,000
1809		School Trust	6,900
1810		Special Education	45,600
1811		Statewide Online Education Program	4,200
1812		Student Achievement	3,200
1813		Student Advocacy Services	51,400
1814		Teaching and Learning	40,000
1815	ITEM 175	To State Board of Education - State Charter School Board	
1816		From Education Fund	10,400
1817		From Education Fund, One-Time	3,200

1818	Schedule of Programs:	
1819	State Charter School Board	13,600
1820	ITEM 176 To State Board of Education - Teaching and Learning	
1821	From Revenue Transfers	1,600
1822	From Revenue Transfers, One-Time	700
1823	Schedule of Programs:	
1824	Student Access to High Quality School Readiness Programs	2,300
1825	ITEM 177 To State Board of Education - Utah Schools for the Deaf and the	
1826	Blind	
1827	From Education Fund	1,082,000
1828	From Education Fund, One-Time	74,900
1829	From Federal Funds	1,300
1830	From Federal Funds, One-Time	300
1831	From Dedicated Credits Revenue	16,000
1832	From Dedicated Credits Revenue, One-Time	3,800
1833	From Revenue Transfers	59,300
1834	From Revenue Transfers, One-Time	14,100
1835	Schedule of Programs:	
1836	Educational Services	1,040,900
1837	Support Services	210,800
1838	SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1839	ITEM 178 To School and Institutional Trust Fund Office	
1840	From School and Institutional Trust Fund Management Account	6,400
1841	From School and Institutional Trust Fund Management Account, One-Time	700
1842	Schedule of Programs:	
1843	School and Institutional Trust Fund Office	7,100
1844	RETIREMENT AND INDEPENDENT ENTITIES	
1845	CAREER SERVICE REVIEW OFFICE	
1846	ITEM 179 To Career Service Review Office	
1847	From General Fund	3,500
1848	From General Fund, One-Time	1,400
1849	Schedule of Programs:	
1850	Career Service Review Office	4,900
1851	UTAH EDUCATION AND TELEHEALTH NETWORK	
1852	ITEM 180 To Utah Education and Telehealth Network - Digital Teaching and	
1853	Learning Program	
1854	From Education Fund	4,000
1855	Schedule of Programs:	

1856	Digital Teaching and Learning Program	4,000
1857	ITEM 181 To Utah Education and Telehealth Network	
1858	From General Fund	15,600
1859	From Education Fund	293,800
1860	From Federal Funds	56,600
1861	From Dedicated Credits Revenue	11,200
1862	Schedule of Programs:	
1863	Administration	52,600
1864	Instructional Support	66,800
1865	KUEN Broadcast	7,700
1866	Public Information	6,900
1867	Technical Services	212,900
1868	Utah Telehealth Network	30,300
1869	EXECUTIVE APPROPRIATIONS	
1870	CAPITOL PRESERVATION BOARD	
1871	ITEM 182 To Capitol Preservation Board	
1872	From General Fund	11,900
1873	From General Fund, One-Time	4,100
1874	Schedule of Programs:	
1875	Capitol Preservation Board	16,000
1876	LEGISLATURE	
1877	ITEM 183 To Legislature - Senate	
1878	From General Fund	20,900
1879	From General Fund, One-Time	1,900
1880	Schedule of Programs:	
1881	Administration	22,800
1882	ITEM 184 To Legislature - House of Representatives	
1883	From General Fund	29,500
1884	From General Fund, One-Time	5,100
1885	Schedule of Programs:	
1886	Administration	34,600
1887	ITEM 185 To Legislature - Legislative Printing	
1888	From General Fund	3,100
1889	From General Fund, One-Time	1,800
1890	From Dedicated Credits Revenue	1,400
1891	From Dedicated Credits Revenue, One-Time	800
1892	Schedule of Programs:	
1893	Administration	7,100

1894	ITEM 186	To Legislature - Office of Legislative Research and General	
1895		Counsel	
1896		From General Fund	101,400
1897		From General Fund, One-Time	34,400
1898		Schedule of Programs:	
1899		Administration	135,800
1900	ITEM 187	To Legislature - Office of the Legislative Fiscal Analyst	
1901		From General Fund	33,000
1902		From General Fund, One-Time	10,200
1903		Schedule of Programs:	
1904		Administration and Research	43,200
1905	ITEM 188	To Legislature - Office of the Legislative Auditor General	
1906		From General Fund	46,500
1907		From General Fund, One-Time	16,600
1908		Schedule of Programs:	
1909		Administration	63,100
1910		UTAH NATIONAL GUARD	
1911	ITEM 189	To Utah National Guard	
1912		From General Fund	29,900
1913		From General Fund, One-Time	10,200
1914		From Federal Funds	230,300
1915		From Federal Funds, One-Time	69,500
1916		From Dedicated Credits Revenue	200
1917		Schedule of Programs:	
1918		Administration	19,200
1919		Operations and Maintenance	320,900
1920		DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1921	ITEM 190	To Department of Veterans' and Military Affairs - Veterans' and	
1922		Military Affairs	
1923		From General Fund	19,700
1924		From General Fund, One-Time	7,700
1925		From Federal Funds	5,100
1926		From Federal Funds, One-Time	2,200
1927		From Dedicated Credits Revenue	900
1928		From Dedicated Credits Revenue, One-Time	400
1929		Schedule of Programs:	
1930		Administration	8,000
1931		Cemetery	8,500

1932	Military Affairs	2,000
1933	Outreach Services	13,900
1934	State Approving Agency	3,600
1935	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1936	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1937	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1938	accounts to which the money is transferred may be made without further legislative action, in	
1939	accordance with statutory provisions relating to the funds or accounts.	
1940	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1941	DEPARTMENT OF PUBLIC SAFETY	
1942	ITEM 191 To Department of Public Safety - Alcoholic Beverage Control Act	
1943	Enforcement Fund	
1944	From Dedicated Credits Revenue	44,700
1945	From Dedicated Credits Revenue, One-Time	17,000
1946	From Restricted Revenue	300
1947	From Restricted Revenue, One-Time	100
1948	Schedule of Programs:	
1949	Alcoholic Beverage Control Act Enforcement Fund	62,100
1950	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1951	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1952	ITEM 192 To Department of Administrative Services - State Debt Collection	
1953	Fund	
1954	From Dedicated Credits Revenue	12,700
1955	From Dedicated Credits Revenue, One-Time	6,100
1956	Schedule of Programs:	
1957	State Debt Collection Fund	18,800
1958	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1959	DEPARTMENT OF COMMERCE	
1960	ITEM 193 To Department of Commerce - Real Estate Education, Research,	
1961	and Recovery Fund	
1962	From Licenses/Fees	2,000
1963	From Licenses/Fees, One-Time	600
1964	Schedule of Programs:	
1965	Real Estate Education, Research, and Recovery Fund	2,600
1966	ITEM 194 To Department of Commerce - Residential Mortgage Loan	
1967	Education, Research, and Recovery Fund	
1968	From Licenses/Fees	1,200
1969	From Licenses/Fees, One-Time	500

1970	Schedule of Programs:	
1971	RMLERR Fund	1,700
1972	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1973	ITEM 195 To Governor's Office of Economic Development - Outdoor	
1974	Recreation Infrastructure Account	
1975	From Dedicated Credits Revenue	1,400
1976	From Dedicated Credits Revenue, One-Time	700
1977	Schedule of Programs:	
1978	Outdoor Recreation Infrastructure Account	2,100
1979	PUBLIC SERVICE COMMISSION	
1980	ITEM 196 To Public Service Commission - Universal Public Telecom	
1981	Service	
1982	From Dedicated Credits Revenue	2,200
1983	From Dedicated Credits Revenue, One-Time	700
1984	Schedule of Programs:	
1985	Universal Public Telecommunications Service Support Fund	2,900
1986	EXECUTIVE APPROPRIATIONS	
1987	UTAH NATIONAL GUARD	
1988	ITEM 197 To Utah National Guard - National Guard MWR Fund	
1989	From Dedicated Credits Revenue	3,300
1990	From Dedicated Credits Revenue, One-Time	700
1991	Schedule of Programs:	
1992	National Guard MWR Fund	4,000
1993	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1994	ITEM 198 To Department of Veterans' and Military Affairs - Utah Veterans'	
1995	Nursing Home Fund	
1996	From Federal Funds	8,500
1997	From Federal Funds, One-Time	1,300
1998	Schedule of Programs:	
1999	Veterans' Nursing Home Fund	9,800
2000	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2001	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2002	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
2003	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
2004	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
2005	amounts between funds and accounts as indicated.	
2006	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2007	UTAH DEPARTMENT OF CORRECTIONS	

2008	ITEM 199		
	To Utah Department of Corrections - Utah Correctional Industries		
2009	From Dedicated Credits Revenue		96,800
2010	From Dedicated Credits Revenue, One-Time		37,100
2011	Schedule of Programs:		
2012	Utah Correctional Industries	133,900	
2013	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY		
2014	DEPARTMENT OF AGRICULTURE AND FOOD		
2015	ITEM 200 To Department of Agriculture and Food - Agriculture Loan		
2016	Programs		
2017	From Agriculture Resource Development Fund		2,400
2018	From Agriculture Resource Development Fund, One-Time		900
2019	From Utah Rural Rehabilitation Loan State Fund		1,300
2020	From Utah Rural Rehabilitation Loan State Fund, One-Time		500
2021	Schedule of Programs:		
2022	Agriculture Loan Program	5,100	
2023	Subsection 1(d). Fiduciary Funds. The Legislature has reviewed proposed revenues,		
2024	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.		
2025	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR		
2026	LABOR COMMISSION		
2027	ITEM 201 To Labor Commission - Uninsured Employers Fund		
2028	From Dedicated Credits Revenue		100
2029	From Other Financing Sources		300
2030	Schedule of Programs:		
2031	Uninsured Employers Fund	400	
2032	Section 2. Effective Date.		
2033	This bill takes effect on July 1, 2018.		
2034			