

1 **STATE AGENCY AND HIGHER EDUCATION COMPENSATION**

2 **APPROPRIATIONS**

3 2020 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Don L. Ipson**

6 House Sponsor: Jefferson Moss

7

8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations otherwise provided for the support and
11 operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

12 **Highlighted Provisions:**

13 This bill:

- 14 ▶ provides funding for a 3.0% labor market increase for state employees;
- 15 ▶ provides funding for a 2.5% labor market increase for higher education employees;
- 16 ▶ provides funding for step and lane increases for employees of the Utah Schools for the

17 Deaf and the Blind;

18 ▶ provides funding for an average 4.53% increase in health insurance benefits rates for state
19 and higher education employees;

20 ▶ provides funding for retirement rate changes for certain state employees;

21 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
22 enrolled in a defined contribution plan; and

23 ▶ provides funding for other compensation adjustments as authorized.

24 **Money Appropriated in this Bill:**

25 This bill appropriates \$103,367,600 in operating and capital budgets for fiscal year 2021,
26 including:

- 27 ▶ \$25,636,100 from the General Fund;
- 28 ▶ \$37,339,800 from the Education Fund; and
- 29 ▶ \$40,391,700 from various sources as detailed in this bill.

30 This bill appropriates \$245,400 in expendable funds and accounts for fiscal year 2021.

31 This bill appropriates \$340,400 in business-like activities for fiscal year 2021.

32 This bill appropriates \$0 in restricted fund and account transfers for fiscal year 2021,
33 including:

- 34 ▶ \$23,600 from the General Fund; and
 - 35 ▶ (\$23,600) from various sources as detailed in this bill.
- 36 This bill appropriates \$900 in fiduciary funds for fiscal year 2021.

37 **Other Special Clauses:**

38 This bill takes effect on July 1, 2020.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

41
42 *Be it enacted by the Legislature of the state of Utah:*

43 Section 1. **FY 2021 Appropriations.** Under provisions of Section 67-19-43, Utah Code
44 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2020 and
45 ending June 30, 2021 shall be \$26 per pay period. The following sums of money are appropriated for
46 the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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

51 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

52 ATTORNEY GENERAL

53	ITEM 1	To Attorney General	
54		From General Fund	815,400
55		From General Fund, One-Time	102,400
56		From Federal Funds	91,700
57		From Federal Funds, One-Time	11,800
58		From Dedicated Credits Revenue	192,500
59		From Dedicated Credits Revenue, One-Time	24,600
60		From Attorney General Litigation Fund	300
61		From Revenue Transfers	28,000
62		From Revenue Transfers, One-Time	3,600
63		Schedule of Programs:	
64		Administration	196,600
65		Child Protection	290,000
66		Civil	63,400
67		Criminal Prosecution	720,300
68	ITEM 2	To Attorney General - Children's Justice Centers	
69		From General Fund	14,800
70		From General Fund, One-Time	1,700

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71	From Dedicated Credits Revenue	1,700
72	From Dedicated Credits Revenue, One-Time	200
73	Schedule of Programs:	
74	Children's Justice Centers	18,400
75	ITEM 3 To Attorney General - Prosecution Council	
76	From General Fund	3,300
77	From General Fund, One-Time	400
78	From Dedicated Credits Revenue	5,100
79	From Dedicated Credits Revenue, One-Time	600
80	From General Fund Restricted - Public Safety Support	9,000
81	From General Fund Restricted - Public Safety Support, One-Time	1,000
82	From Revenue Transfers	4,700
83	From Revenue Transfers, One-Time	600
84	Schedule of Programs:	
85	Prosecution Council	24,700
86	BOARD OF PARDONS AND PAROLE	
87	ITEM 4 To Board of Pardons and Parole	
88	From General Fund	148,800
89	From General Fund, One-Time	21,000
90	Schedule of Programs:	
91	Board of Pardons and Parole	169,800
92	UTAH DEPARTMENT OF CORRECTIONS	
93	ITEM 5 To Utah Department of Corrections - Programs and Operations	
94	From General Fund	7,285,500
95	From General Fund, One-Time	1,124,500
96	Schedule of Programs:	
97	Adult Probation and Parole Administration	81,700
98	Adult Probation and Parole Programs	2,496,400
99	Department Administrative Services	455,000
100	Department Executive Director	199,900
101	Department Training	74,100
102	Prison Operations Administration	54,500
103	Prison Operations Central Utah/Gunnison	1,516,700
104	Prison Operations Draper Facility	2,825,300
105	Prison Operations Inmate Placement	119,200
106	Programming Administration	17,600
107	Programming Skill Enhancement	384,200

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108		Programming Treatment	185,400
109	ITEM 6	To Utah Department of Corrections - Department Medical Services	
110		From General Fund	659,600
111		From General Fund, One-Time	83,200
112		Schedule of Programs:	
113		Medical Services	742,800
114		JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
115	ITEM 7	To Judicial Council/State Court Administrator - Administration	
116		From General Fund	3,601,400
117		From General Fund, One-Time	468,400
118		From Federal Funds	13,800
119		From Federal Funds, One-Time	3,000
120		Schedule of Programs:	
121		Administrative Office	132,100
122		Court of Appeals	157,500
123		Courts Security	4,300
124		Data Processing	197,200
125		District Courts	1,878,500
126		Grants Program	16,800
127		Judicial Education	21,400
128		Justice Courts	6,300
129		Juvenile Courts	1,525,600
130		Law Library	31,000
131		Supreme Court	115,900
132		The Legislature intends that salaries for District Court	
133		judges be increased by the same percentage as state employees	
134		generally. Unless otherwise determined by the Legislature, the	
135		salary for a District Court judge for the fiscal year beginning	
136		July 1, 2020 and ending June 30, 2021 shall be \$175,550. The	
137		Legislature intends that other judicial salaries shall be	
138		calculated in accordance with the formula set forth in UCA	
139		Title 67 Chapter 8 Section 2 and rounded to the nearest \$50.	
140	ITEM 8	To Judicial Council/State Court Administrator - Contracts and	
141		Leases	
142		From General Fund	1,200
143		Schedule of Programs:	
144		Contracts and Leases	1,200

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145	ITEM 9	To Judicial Council/State Court Administrator - Guardian ad Litem	
146		From General Fund	278,300
147		From General Fund, One-Time	39,000
148		Schedule of Programs:	
149		Guardian ad Litem	317,300
150	ITEM 10	To Judicial Council/State Court Administrator - Jury and Witness	
151	Fees		
152		From General Fund	12,600
153		From General Fund, One-Time	3,300
154		Schedule of Programs:	
155		Jury, Witness, and Interpreter	15,900
156	GOVERNORS OFFICE		
157	ITEM 11	To Governors Office - Commission on Criminal and Juvenile	
158	Justice		
159		From General Fund	72,000
160		From General Fund, One-Time	9,600
161		From Federal Funds	57,900
162		From Federal Funds, One-Time	8,900
163		From Dedicated Credits Revenue	1,600
164		From Dedicated Credits Revenue, One-Time	300
165		From Crime Victim Reparations Fund	45,000
166		From Crime Victim Reparations Fund, One-Time	7,500
167		From General Fund Restricted - Criminal Forfeiture Restricted Account	3,200
168		From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time	
169			100
170		From General Fund Restricted - Law Enforcement Operations	3,200
171		From General Fund Restricted - Law Enforcement Operations, One-Time	100
172		Schedule of Programs:	
173		CCJJ Commission	69,500
174		Extraditions	1,600
175		Judicial Performance Evaluation Commission	14,300
176		Sentencing Commission	4,400
177		State Asset Forfeiture Grant Program	3,300
178		State Task Force Grants	3,300
179		Substance Use and Mental Health Advisory Council	5,300
180		Utah Office for Victims of Crime	107,700
181	ITEM 12	To Governors Office - Governor's Office	

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182	From General Fund	123,300
183	From General Fund, One-Time	10,500
184	From Dedicated Credits Revenue	13,700
185	From Dedicated Credits Revenue, One-Time	1,300
186	From Expendable Receipts	300
187	Schedule of Programs:	
188	Administration	89,400
189	Governor's Residence	7,600
190	Literacy Projects	2,100
191	Lt. Governor's Office	42,800
192	Washington Funding	7,200
193	Under provisions of Section 67-22-1, Utah Code	
194	Annotated, the Legislature intends that salaries for Governor be	
195	increased by the same percentage as state employees generally.	
196	Unless otherwise determined by the Legislature the Governors	
197	salary for the fiscal year beginning July 1, 2020 and ending	
198	June 30, 2021 shall be \$165,600. Other constitutional offices	
199	shall be calculated in accordance with the formula set forth in	
200	Section 67-22-1.	
201	ITEM 13 To Governors Office - Governor's Office of Management and	
202	Budget	
203	From General Fund	94,400
204	From General Fund, One-Time	11,000
205	Schedule of Programs:	
206	Administration	25,100
207	Operational Excellence	21,600
208	Planning and Budget Analysis	58,700
209	ITEM 14 To Governors Office - Indigent Defense Commission	
210	From General Fund Restricted - Indigent Defense Resources	20,400
211	From General Fund Restricted - Indigent Defense Resources, One-Time	3,200
212	Schedule of Programs:	
213	Indigent Defense Commission	23,600
214	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
215	ITEM 15 To Department of Human Services - Division of Juvenile Justice	
216	Services - Programs and Operations	
217	From General Fund	1,912,500
218	From General Fund, One-Time	405,900

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219	From Federal Funds	42,600
220	From Federal Funds, One-Time	9,000
221	From Dedicated Credits Revenue	7,700
222	From Dedicated Credits Revenue, One-Time	1,400
223	From Expendable Receipts	2,000
224	From Expendable Receipts, One-Time	400
225	From Revenue Transfers	18,400
226	From Revenue Transfers, One-Time	3,700
227	Schedule of Programs:	
228	Administration	118,500
229	Community Programs	161,000
230	Correctional Facilities	542,500
231	Early Intervention Services	593,800
232	Rural Programs	782,300
233	Youth Parole Authority	13,000
234	Case Management	192,500
235	OFFICE OF THE STATE AUDITOR	
236	ITEM 16 To Office of the State Auditor - State Auditor	
237	From General Fund	96,900
238	From General Fund, One-Time	14,600
239	From Dedicated Credits Revenue	78,300
240	From Dedicated Credits Revenue, One-Time	11,800
241	Schedule of Programs:	
242	State Auditor	201,600
243	DEPARTMENT OF PUBLIC SAFETY	
244	ITEM 17 To Department of Public Safety - Driver License	
245	From General Fund	5,000
246	From General Fund, One-Time	1,000
247	From Dedicated Credits Revenue	500
248	From Dedicated Credits Revenue, One-Time	100
249	From Department of Public Safety Restricted Account	677,500
250	From Department of Public Safety Restricted Account, One-Time	143,400
251	From Public Safety Motorcycle Education Fund	2,400
252	From Public Safety Motorcycle Education Fund, One-Time	700
253	From Pass-through	1,600
254	From Pass-through, One-Time	300
255	Schedule of Programs:	

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256		Driver License Administration	43,900
257		Driver Records	188,900
258		Driver Services	596,600
259		Motorcycle Safety	3,100
260	ITEM 18	To Department of Public Safety - Emergency Management	
261		From General Fund	116,900
262		From General Fund, One-Time	19,800
263		From Dedicated Credits Revenue	39,700
264		From Dedicated Credits Revenue, One-Time	6,600
265		Schedule of Programs:	
266		Emergency Management	183,000
267	ITEM 19	To Department of Public Safety - Highway Safety	
268		From General Fund	400
269		From General Fund, One-Time	100
270		From Federal Funds	38,600
271		From Federal Funds, One-Time	6,600
272		Schedule of Programs:	
273		Highway Safety	45,700
274	ITEM 20	To Department of Public Safety - Peace Officers' Standards and	
275	Training		
276		From General Fund	59,400
277		From General Fund, One-Time	6,900
278		From Dedicated Credits Revenue	32,100
279		From Dedicated Credits Revenue, One-Time	2,600
280		Schedule of Programs:	
281		Basic Training	54,800
282		POST Administration	24,300
283		Regional/Inservice Training	21,900
284	ITEM 21	To Department of Public Safety - Programs & Operations	
285		From General Fund	2,221,900
286		From General Fund, One-Time	333,800
287		From Federal Funds	23,500
288		From Federal Funds, One-Time	2,000
289		From Dedicated Credits Revenue	203,000
290		From Dedicated Credits Revenue, One-Time	32,200
291		From Department of Public Safety Restricted Account	271,800
292		From Department of Public Safety Restricted Account, One-Time	34,400

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293	From General Fund Restricted - Fire Academy Support	47,000
294	From General Fund Restricted - Fire Academy Support, One-Time	10,300
295	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.	70,800
296	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct., One-Time	10,500
297	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
298	Protection Account	1,100
299	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
300	Protection Account, One-Time	200
301	From Revenue Transfers	12,800
302	From Revenue Transfers, One-Time	800
303	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau	3,600
304	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau, One-Time	100
305	Schedule of Programs:	
306	Aero Bureau	18,100
307	CITS Administration	15,300
308	CITS Communications	316,900
309	CITS State Bureau of Investigation	153,500
310	CITS State Crime Labs	171,000
311	Department Commissioner's Office	114,700
312	Department Fleet Management	2,700
313	Department Grants	34,400
314	Department Intelligence Center	39,400
315	Fire Marshall - Fire Fighter Training	14,000
316	Fire Marshall - Fire Operations	59,800
317	Highway Patrol - Administration	33,300
318	Highway Patrol - Commercial Vehicle	152,600
319	Highway Patrol - Field Operations	1,534,800
320	Highway Patrol - Protective Services	213,100
321	Highway Patrol - Safety Inspections	27,300
322	Highway Patrol - Special Enforcement	219,000
323	Highway Patrol - Special Services	135,500
324	Highway Patrol - Technology Services	24,400
325	ITEM 22 To Department of Public Safety - Bureau of Criminal Identification	
326	From General Fund	6,800
327	From General Fund, One-Time	1,200
328	From Dedicated Credits Revenue	141,400
329	From Dedicated Credits Revenue, One-Time	26,000

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330	From General Fund Restricted - Concealed Weapons Account	82,700
331	From General Fund Restricted - Concealed Weapons Account, One-Time	15,200
332	From Revenue Transfers	800
333	From Revenue Transfers, One-Time	100
334	Schedule of Programs:	
335	Non-Government/Other Services	274,200
336	STATE TREASURER	
337	ITEM 23 To State Treasurer	
338	From General Fund	24,100
339	From General Fund, One-Time	2,300
340	From Dedicated Credits Revenue	19,000
341	From Dedicated Credits Revenue, One-Time	1,500
342	From Land Trusts Protection and Advocacy Account	8,500
343	From Land Trusts Protection and Advocacy Account, One-Time	700
344	From Unclaimed Property Trust	38,300
345	From Unclaimed Property Trust, One-Time	6,200
346	Schedule of Programs:	
347	Advocacy Office	9,200
348	Money Management Council	3,300
349	Treasury and Investment	43,600
350	Unclaimed Property	44,500
351	INFRASTRUCTURE AND GENERAL GOVERNMENT	
352	DEPARTMENT OF ADMINISTRATIVE SERVICES	
353	ITEM 24 To Department of Administrative Services - Administrative Rules	
354	From General Fund	11,800
355	From General Fund, One-Time	2,600
356	Schedule of Programs:	
357	DAR Administration	14,400
358	ITEM 25 To Department of Administrative Services - DFCM Administration	
359	From General Fund	86,600
360	From General Fund, One-Time	11,800
361	From Education Fund	18,100
362	From Education Fund, One-Time	2,700
363	From Dedicated Credits Revenue	24,700
364	From Dedicated Credits Revenue, One-Time	3,500
365	From Capital Projects Fund	62,900
366	From Capital Projects Fund, One-Time	9,300

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367	Schedule of Programs:	
368	DFCM Administration	206,400
369	Energy Program	13,200
370	ITEM 26 To Department of Administrative Services - Executive Director	
371	From General Fund	25,300
372	From General Fund, One-Time	3,100
373	Schedule of Programs:	
374	Executive Director	28,400
375	ITEM 27 To Department of Administrative Services - Finance - Mandated	
376	From General Fund	(2,728,000)
377	From General Fund, One-Time	(4,500,000)
378	Schedule of Programs:	
379	State Employee Benefits	(7,228,000)
380	ITEM 28 To Department of Administrative Services - Finance	
381	Administration	
382	From General Fund	126,700
383	From General Fund, One-Time	22,600
384	From Dedicated Credits Revenue	37,400
385	From Dedicated Credits Revenue, One-Time	7,100
386	From Gen. Fund Rest. - Internal Service Fund Overhead	15,500
387	From Gen. Fund Rest. - Internal Service Fund Overhead, One-Time	2,200
388	Schedule of Programs:	
389	Finance Director's Office	19,800
390	Financial Information Systems	52,100
391	Financial Reporting	61,200
392	Payables/Disbursing	53,600
393	Payroll	24,800
394	ITEM 29 To Department of Administrative Services - Inspector General of	
395	Medicaid Services	
396	From General Fund	32,200
397	From General Fund, One-Time	5,400
398	From Medicaid Expansion Fund	1,100
399	From Medicaid Expansion Fund, One-Time	200
400	From Revenue Transfers	62,700
401	From Revenue Transfers, One-Time	10,600
402	Schedule of Programs:	
403	Inspector General of Medicaid Services	112,200

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404	ITEM 30	To Department of Administrative Services - Judicial Conduct	
405		Commission	
406		From General Fund	6,600
407		From General Fund, One-Time	700
408		Schedule of Programs:	
409		Judicial Conduct Commission	7,300
410	ITEM 31	To Department of Administrative Services - Purchasing	
411		From General Fund	43,600
412		From General Fund, One-Time	4,200
413		Schedule of Programs:	
414		Purchasing and General Services	47,800
415	ITEM 32	To Department of Administrative Services - State Archives	
416		From General Fund	61,300
417		From General Fund, One-Time	10,500
418		From Federal Funds	700
419		From Federal Funds, One-Time	200
420		From Dedicated Credits Revenue	4,500
421		From Dedicated Credits Revenue, One-Time	900
422		Schedule of Programs:	
423		Archives Administration	13,700
424		Patron Services	16,200
425		Preservation Services	28,400
426		Records Analysis	19,800
427		DEPARTMENT OF TECHNOLOGY SERVICES	
428	ITEM 33	To Department of Technology Services - Chief Information Officer	
429		From General Fund	15,000
430		From General Fund, One-Time	700
431		Schedule of Programs:	
432		Chief Information Officer	15,700
433	ITEM 34	To Department of Technology Services - Integrated Technology	
434		Division	
435		From General Fund	17,500
436		From General Fund, One-Time	2,600
437		From Federal Funds	7,000
438		From Federal Funds, One-Time	1,000
439		From Dedicated Credits Revenue	16,800
440		From Dedicated Credits Revenue, One-Time	2,500

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441	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	4,600
442	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct., One-Time	700
443	Schedule of Programs:	
444	Automated Geographic Reference Center	52,700
445	TRANSPORTATION	
446	ITEM 35 To Transportation - Aeronautics	
447	From Dedicated Credits Revenue	11,100
448	From Dedicated Credits Revenue, One-Time	1,300
449	From Aeronautics Restricted Account	41,500
450	From Aeronautics Restricted Account, One-Time	5,700
451	Schedule of Programs:	
452	Administration	26,900
453	Airplane Operations	32,700
454	ITEM 36 To Transportation - Engineering Services	
455	From Transportation Fund	716,000
456	From Transportation Fund, One-Time	113,700
457	From Federal Funds	272,300
458	From Federal Funds, One-Time	41,500
459	From Dedicated Credits Revenue	1,100
460	From Dedicated Credits Revenue, One-Time	200
461	Schedule of Programs:	
462	Civil Rights	8,300
463	Construction Management	67,100
464	Engineer Development Pool	71,000
465	Engineering Services	101,800
466	Environmental	80,000
467	Highway Project Management Team	12,900
468	Materials Lab	172,700
469	Preconstruction Admin	90,900
470	Program Development	257,700
471	Research	52,500
472	Right-of-Way	98,300
473	Structures	131,600
474	ITEM 37 To Transportation - Operations/Maintenance Management	
475	From Transportation Fund	2,573,600
476	From Transportation Fund, One-Time	461,200
477	From Federal Funds	215,400

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478	From Federal Funds, One-Time	39,700
479	From Dedicated Credits Revenue	42,900
480	From Dedicated Credits Revenue, One-Time	7,900
481	Schedule of Programs:	
482	Field Crews	525,500
483	Maintenance Planning	84,600
484	Region 1	375,100
485	Region 2	493,900
486	Region 3	339,700
487	Region 4	701,500
488	Seasonal Pools	85,200
489	Shops	267,200
490	Traffic Operations Center	355,100
491	Traffic Safety/Tramway	112,900
492	ITEM 38 To Transportation - Region Management	
493	From Transportation Fund	820,400
494	From Transportation Fund, One-Time	140,300
495	From Federal Funds	95,100
496	From Federal Funds, One-Time	16,000
497	From Dedicated Credits Revenue	1,100
498	From Dedicated Credits Revenue, One-Time	100
499	Schedule of Programs:	
500	Cedar City	8,200
501	Price	15,100
502	Region 1	236,000
503	Region 2	353,600
504	Region 3	203,200
505	Region 4	248,200
506	Richfield	8,700
507	ITEM 39 To Transportation - Support Services	
508	From Transportation Fund	466,100
509	From Transportation Fund, One-Time	78,900
510	From Federal Funds	92,900
511	From Federal Funds, One-Time	17,100
512	Schedule of Programs:	
513	Administrative Services	62,100
514	Community Relations	43,000

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515	Comptroller	113,300	
516	Data Processing	4,500	
517	Human Resources Management	44,500	
518	Internal Auditor	42,300	
519	Ports of Entry	278,000	
520	Procurement	45,000	
521	Risk Management	22,300	
522	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR		
523	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
524	ITEM 40 To Department of Alcoholic Beverage Control - DABC Operations		
525	From Liquor Control Fund		687,400
526	From Liquor Control Fund, One-Time		83,300
527	Schedule of Programs:		
528	Administration	21,600	
529	Executive Director	108,700	
530	Stores and Agencies	547,700	
531	Warehouse and Distribution	92,700	
532	DEPARTMENT OF COMMERCE		
533	ITEM 41 To Department of Commerce - Building Inspector Training		
534	From Dedicated Credits Revenue		2,400
535	From Dedicated Credits Revenue, One-Time		600
536	Schedule of Programs:		
537	Building Inspector Training	3,000	
538	ITEM 42 To Department of Commerce - Commerce General Regulation		
539	From General Fund		1,600
540	From General Fund, One-Time		200
541	From Federal Funds		8,400
542	From Federal Funds, One-Time		1,300
543	From Dedicated Credits Revenue		42,200
544	From Dedicated Credits Revenue, One-Time		6,100
545	From General Fund Restricted - Commerce Service Account		510,200
546	From General Fund Restricted - Commerce Service Account, One-Time		78,800
547	From General Fund Restricted - Factory Built Housing Fees		2,000
548	From General Fund Restricted - Factory Built Housing Fees, One-Time		300
549	From Gen. Fund Rest. - Geologist Education and Enforcement		400
550	From Gen. Fund Rest. - Geologist Education and Enforcement, One-Time		100
551	From Gen. Fund Rest. - Nurse Education & Enforcement Acct.		1,200

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552	From Gen. Fund Rest. - Nurse Education & Enforcement Acct., One-Time	200
553	From General Fund Restricted - Pawnbroker Operations	3,800
554	From General Fund Restricted - Pawnbroker Operations, One-Time	700
555	From General Fund Restricted - Public Utility Restricted Acct.	109,400
556	From General Fund Restricted - Public Utility Restricted Acct., One-Time	17,600
557	From Revenue Transfers	4,100
558	From Revenue Transfers, One-Time	700
559	From Pass-through	2,600
560	From Pass-through, One-Time	500
561	Schedule of Programs:	
562	Administration	70,300
563	Consumer Protection	78,200
564	Corporations and Commercial Code	79,200
565	Occupational and Professional Licensing	286,000
566	Office of Consumer Services	21,900
567	Public Utilities	117,900
568	Real Estate	63,100
569	Securities	75,800
570	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
571	ITEM 43 To Governor's Office of Economic Development - Administration	
572	From General Fund	53,800
573	From General Fund, One-Time	8,700
574	Schedule of Programs:	
575	Administration	62,500
576	ITEM 44 To Governor's Office of Economic Development - Business	
577	Development	
578	From General Fund	113,900
579	From General Fund, One-Time	15,200
580	From Federal Funds	7,000
581	From Federal Funds, One-Time	900
582	From Dedicated Credits Revenue	3,600
583	From Dedicated Credits Revenue, One-Time	400
584	From General Fund Restricted - Industrial Assistance Account	3,700
585	From General Fund Restricted - Industrial Assistance Account, One-Time	500
586	Schedule of Programs:	
587	Corporate Recruitment and Business Services	96,100
588	Outreach and International Trade	49,100

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589	ITEM 45	To Governor's Office of Economic Development - Office of	
590		Tourism	
591		From General Fund	73,000
592		From General Fund, One-Time	12,000
593		From Dedicated Credits Revenue	7,200
594		From Dedicated Credits Revenue, One-Time	1,400
595		From General Fund Rest. - Motion Picture Incentive Acct.	11,900
596		From General Fund Rest. - Motion Picture Incentive Acct., One-Time	1,300
597		Schedule of Programs:	
598		Administration	22,700
599		Film Commission	20,400
600		Operations and Fulfillment	63,700
601	ITEM 46	To Governor's Office of Economic Development - Pete Suazo Utah	
602		Athletics Commission	
603		From General Fund	3,200
604		From Dedicated Credits Revenue	1,300
605		Schedule of Programs:	
606		Pete Suazo Utah Athletics Commission	4,500
607	ITEM 47	To Governor's Office of Economic Development - Talent Ready	
608		Utah Center	
609		From General Fund	11,400
610		From General Fund, One-Time	700
611		Schedule of Programs:	
612		Talent Ready Utah Center	9,700
613		Utah Works Program	2,400
614		FINANCIAL INSTITUTIONS	
615	ITEM 48	To Financial Institutions - Financial Institutions Administration	
616		From General Fund Restricted - Financial Institutions	181,000
617		From General Fund Restricted - Financial Institutions, One-Time	30,200
618		Schedule of Programs:	
619		Administration	211,200
620		DEPARTMENT OF HERITAGE AND ARTS	
621	ITEM 49	To Department of Heritage and Arts - Administration	
622		From General Fund	66,700
623		From General Fund, One-Time	10,300
624		From Dedicated Credits Revenue	1,300
625		From Dedicated Credits Revenue, One-Time	100

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626	Schedule of Programs:	
627	Administrative Services	40,600
628	Executive Director's Office	22,000
629	Information Technology	4,800
630	Utah Multicultural Affairs Office	11,000
631	ITEM 50 To Department of Heritage and Arts - Division of Arts and	
632	Museums	
633	From General Fund	46,300
634	From General Fund, One-Time	6,800
635	From Dedicated Credits Revenue	2,200
636	From Dedicated Credits Revenue, One-Time	300
637	Schedule of Programs:	
638	Administration	10,800
639	Community Arts Outreach	44,800
640	ITEM 51 To Department of Heritage and Arts - Commission on Service and	
641	Volunteerism	
642	From General Fund	1,800
643	From General Fund, One-Time	400
644	From Federal Funds	18,400
645	From Federal Funds, One-Time	3,500
646	Schedule of Programs:	
647	Commission on Service and Volunteerism	24,100
648	ITEM 52 To Department of Heritage and Arts - Indian Affairs	
649	From General Fund	8,400
650	From General Fund, One-Time	700
651	Schedule of Programs:	
652	Indian Affairs	9,100
653	ITEM 53 To Department of Heritage and Arts - State History	
654	From General Fund	59,100
655	From General Fund, One-Time	8,300
656	From Federal Funds	24,700
657	From Federal Funds, One-Time	3,000
658	From Dedicated Credits Revenue	2,800
659	From Dedicated Credits Revenue, One-Time	400
660	Schedule of Programs:	
661	Administration	11,100
662	Historic Preservation and Antiquities	48,700

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663	Library and Collections	19,400	
664	Public History, Communication and Information	19,100	
665	ITEM 54 To Department of Heritage and Arts - State Library		
666	From General Fund		65,900
667	From General Fund, One-Time		11,500
668	From Federal Funds		12,400
669	From Federal Funds, One-Time		2,300
670	From Dedicated Credits Revenue		40,700
671	From Dedicated Credits Revenue, One-Time		7,100
672	Schedule of Programs:		
673	Administration	9,100	
674	Blind and Disabled	54,300	
675	Bookmobile	25,200	
676	Library Development	22,800	
677	Library Resources	28,500	
678	ITEM 55 To Department of Heritage and Arts - Stem Action Center		
679	From General Fund		22,900
680	From General Fund, One-Time		2,800
681	From Dedicated Credits Revenue		11,600
682	From Dedicated Credits Revenue, One-Time		1,300
683	Schedule of Programs:		
684	STEM Action Center	38,600	
685	INSURANCE DEPARTMENT		
686	ITEM 56 To Insurance Department - Bail Bond Program		
687	From General Fund Restricted - Bail Bond Surety Administration		1,200
688	Schedule of Programs:		
689	Bail Bond Program	1,200	
690	ITEM 57 To Insurance Department - Health Insurance Actuary		
691	From General Fund Rest. - Health Insurance Actuarial Review		5,600
692	From General Fund Rest. - Health Insurance Actuarial Review, One-Time		700
693	Schedule of Programs:		
694	Health Insurance Actuary	6,300	
695	ITEM 58 To Insurance Department - Insurance Department Administration		
696	From General Fund		300
697	From Federal Funds		7,400
698	From Federal Funds, One-Time		1,000
699	From General Fund Restricted - Captive Insurance		36,700

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700	From General Fund Restricted - Captive Insurance, One-Time	5,800
701	From General Fund Restricted - Insurance Department Acct.	210,500
702	From General Fund Restricted - Insurance Department Acct., One-Time	28,200
703	From General Fund Rest. - Insurance Fraud Investigation Acct.	51,600
704	From General Fund Rest. - Insurance Fraud Investigation Acct., One-Time	3,800
705	Schedule of Programs:	
706	Administration	246,100
707	Captive Insurers	42,500
708	Insurance Fraud Program	56,700
709	ITEM 59 To Insurance Department - Title Insurance Program	
710	From General Fund Rest. - Title Licensee Enforcement Acct.	3,500
711	From General Fund Rest. - Title Licensee Enforcement Acct., One-Time	700
712	Schedule of Programs:	
713	Title Insurance Program	4,200
714	LABOR COMMISSION	
715	ITEM 60 To Labor Commission	
716	From General Fund	163,200
717	From General Fund, One-Time	23,800
718	From Federal Funds	81,900
719	From Federal Funds, One-Time	13,400
720	From Dedicated Credits Revenue	3,400
721	From Dedicated Credits Revenue, One-Time	400
722	From Employers' Reinsurance Fund	1,800
723	From Employers' Reinsurance Fund, One-Time	200
724	From General Fund Restricted - Industrial Accident Account	89,200
725	From General Fund Restricted - Industrial Accident Account, One-Time	13,500
726	From General Fund Restricted - Workplace Safety Account	14,500
727	From General Fund Restricted - Workplace Safety Account, One-Time	2,500
728	Schedule of Programs:	
729	Adjudication	50,000
730	Administration	40,600
731	Antidiscrimination and Labor	75,400
732	Boiler, Elevator and Coal Mine Safety Division	57,200
733	Industrial Accidents	55,000
734	Utah Occupational Safety and Health	127,000
735	Workplace Safety	2,600
736	PUBLIC SERVICE COMMISSION	

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737	ITEM 61	To Public Service Commission	
738		From General Fund Restricted - Public Utility Restricted Acct.	69,500
739		From General Fund Restricted - Public Utility Restricted Acct., One-Time	10,800
740		From Revenue Transfers	300
741		Schedule of Programs:	
742		Administration	80,600
743		UTAH STATE TAX COMMISSION	
744	ITEM 62	To Utah State Tax Commission - Tax Administration	
745		From General Fund	683,800
746		From General Fund, One-Time	118,600
747		From Education Fund	503,200
748		From Education Fund, One-Time	86,200
749		From Federal Funds	16,500
750		From Federal Funds, One-Time	2,900
751		From Dedicated Credits Revenue	188,400
752		From Dedicated Credits Revenue, One-Time	34,400
753		From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
754		Account	95,300
755		From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
756		Account, One-Time	13,700
757		From General Fund Rest. - Sales and Use Tax Admin Fees	264,300
758		From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	44,800
759		From Revenue Transfers	4,600
760		From Revenue Transfers, One-Time	800
761		From Uninsured Motorist Identification Restricted Account	3,700
762		From Uninsured Motorist Identification Restricted Account, One-Time	700
763		Schedule of Programs:	
764		Administration Division	293,100
765		Auditing Division	425,400
766		Motor Vehicle Enforcement Division	113,000
767		Motor Vehicles	463,200
768		Property Tax Division	180,200
769		Seasonal Employees	4,800
770		Tax Payer Services	408,300
771		Tax Processing Division	173,900
772		SOCIAL SERVICES	
773		DEPARTMENT OF HEALTH	

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774	ITEM 63	To Department of Health - Children's Health Insurance Program	
775		From General Fund	4,000
776		From General Fund, One-Time	(100)
777		From Federal Funds	13,100
778		From Federal Funds, One-Time	2,200
779		Schedule of Programs:	
780		Children's Health Insurance Program	19,200
781	ITEM 64	To Department of Health - Disease Control and Prevention	
782		From General Fund	306,200
783		From General Fund, One-Time	38,900
784		From Federal Funds	510,400
785		From Federal Funds, One-Time	96,700
786		From Dedicated Credits Revenue	172,600
787		From Dedicated Credits Revenue, One-Time	23,900
788		From Expendable Receipts	3,800
789		From Expendable Receipts, One-Time	700
790		From Expendable Receipts - Rebates	31,700
791		From Expendable Receipts - Rebates, One-Time	6,100
792		From Department of Public Safety Restricted Account	2,700
793		From Department of Public Safety Restricted Account, One-Time	200
794		From Gen. Fund Rest. - State Lab Drug Testing Account	11,200
795		From Gen. Fund Rest. - State Lab Drug Testing Account, One-Time	1,700
796		From Revenue Transfers	23,700
797		From Revenue Transfers, One-Time	4,500
798		Schedule of Programs:	
799		Clinical and Environmental Lab Certification Programs	19,900
800		Epidemiology	331,300
801		General Administration	51,900
802		Health Promotion	401,200
803		Utah Public Health Laboratory	242,000
804		Office of the Medical Examiner	188,700
805	ITEM 65	To Department of Health - Executive Director's Operations	
806		From General Fund	129,800
807		From General Fund, One-Time	19,500
808		From Federal Funds	101,000
809		From Federal Funds, One-Time	14,500
810		From Dedicated Credits Revenue	56,300

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811	From Dedicated Credits Revenue, One-Time	9,400
812	From Revenue Transfers	50,600
813	From Revenue Transfers, One-Time	8,000
814	Schedule of Programs:	
815	Center for Health Data and Informatics	160,700
816	Executive Director	98,800
817	Office of Internal Audit	25,900
818	Program Operations	103,700
819	ITEM 66 To Department of Health - Family Health and Preparedness	
820	From General Fund	260,600
821	From General Fund, One-Time	46,800
822	From Federal Funds	383,800
823	From Federal Funds, One-Time	65,700
824	From Dedicated Credits Revenue	89,900
825	From Dedicated Credits Revenue, One-Time	15,300
826	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	2,300
827	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account, One-Time	
828		500
829	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	800
830	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp., One-Time	200
831	From Revenue Transfers	103,600
832	From Revenue Transfers, One-Time	18,800
833	Schedule of Programs:	
834	Children with Special Health Care Needs	303,800
835	Director's Office	71,100
836	Emergency Medical Services and Preparedness	75,000
837	Health Facility Licensing and Certification	291,000
838	Maternal and Child Health	153,200
839	Primary Care	25,000
840	Public Health and Health Care Preparedness	69,200
841	ITEM 67 To Department of Health - Medicaid and Health Financing	
842	From General Fund	103,200
843	From General Fund, One-Time	18,000
844	From Federal Funds	486,700
845	From Federal Funds, One-Time	85,400
846	From Expendable Receipts	132,700
847	From Expendable Receipts, One-Time	23,200

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848	From Medicaid Expansion Fund	46,200
849	From Medicaid Expansion Fund, One-Time	8,700
850	From Nursing Care Facilities Provider Assessment Fund	22,400
851	From Nursing Care Facilities Provider Assessment Fund, One-Time	3,900
852	From Revenue Transfers	54,300
853	From Revenue Transfers, One-Time	9,900
854	Schedule of Programs:	
855	Authorization and Community Based Services	146,300
856	Coverage and Reimbursement Policy	127,500
857	Director's Office	88,300
858	Eligibility Policy	104,400
859	Financial Services	130,300
860	Managed Health Care	243,100
861	Medicaid Operations	154,700
862	ITEM 68 To Department of Health - Medicaid Services	
863	From General Fund	95,000
864	From General Fund, One-Time	15,800
865	From Federal Funds	174,100
866	From Federal Funds, One-Time	23,900
867	From Dedicated Credits Revenue	44,200
868	From Dedicated Credits Revenue, One-Time	7,700
869	From Revenue Transfers	10,300
870	From Revenue Transfers, One-Time	1,700
871	Schedule of Programs:	
872	Home and Community Based Waivers	36,400
873	Other Services	156,300
874	Pharmacy	23,700
875	Provider Reimbursement Information System for Medicaid	156,300
876	ITEM 69 To Department of Health - Primary Care Workforce Financial	
877	Assistance	
878	From General Fund	100
879	From Federal Funds	2,800
880	From Federal Funds, One-Time	100
881	Schedule of Programs:	
882	Primary Care Workforce Financial Assistance	3,000
883	ITEM 70 To Department of Health - Rural Physicians Loan Repayment	
884	Assistance	

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885	From General Fund	5,400
886	From General Fund, One-Time	200
887	Schedule of Programs:	
888	Rural Physicians Loan Repayment Program	5,600
889	DEPARTMENT OF HUMAN SERVICES	
890	ITEM 71 To Department of Human Services - Division of Aging and Adult	
891	Services	
892	From General Fund	134,500
893	From General Fund, One-Time	24,100
894	From Federal Funds	21,100
895	From Federal Funds, One-Time	2,900
896	Schedule of Programs:	
897	Administration - DAAS	47,800
898	Adult Protective Services	120,600
899	Aging Alternatives	3,900
900	Aging Waiver Services	10,300
901	ITEM 72 To Department of Human Services - Division of Child and Family	
902	Services	
903	From General Fund	1,907,100
904	From General Fund, One-Time	332,900
905	From Federal Funds	592,900
906	From Federal Funds, One-Time	103,200
907	From Expendable Receipts	2,000
908	From Expendable Receipts, One-Time	300
909	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct	1,000
910	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct, One-Time	
911		200
912	Schedule of Programs:	
913	Administration - DCFS	142,300
914	Child Welfare Management Information System	45,600
915	Domestic Violence	12,000
916	Facility-Based Services	18,500
917	Minor Grants	44,800
918	Service Delivery	2,676,400
919	ITEM 73 To Department of Human Services - Executive Director Operations	
920	From General Fund	269,200
921	From General Fund, One-Time	46,200

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922	From Federal Funds	152,400
923	From Federal Funds, One-Time	25,700
924	From Dedicated Credits Revenue	20,100
925	From Dedicated Credits Revenue, One-Time	4,300
926	From Revenue Transfers	81,500
927	From Revenue Transfers, One-Time	13,300
928	Schedule of Programs:	
929	Executive Director's Office	163,700
930	Fiscal Operations	88,800
931	Information Technology	10,200
932	Legal Affairs	17,500
933	Office of Licensing	161,500
934	Office of Quality and Design	157,200
935	Utah Developmental Disabilities Council	13,800
936	ITEM 74 To Department of Human Services - Office of Public Guardian	
937	From General Fund	16,900
938	From General Fund, One-Time	3,100
939	From Federal Funds	900
940	From Federal Funds, One-Time	200
941	From Revenue Transfers	11,200
942	From Revenue Transfers, One-Time	2,100
943	Schedule of Programs:	
944	Office of Public Guardian	34,400
945	ITEM 75 To Department of Human Services - Office of Recovery Services	
946	From General Fund	255,200
947	From General Fund, One-Time	50,400
948	From Federal Funds	438,100
949	From Federal Funds, One-Time	85,200
950	From Dedicated Credits Revenue	216,300
951	From Dedicated Credits Revenue, One-Time	41,800
952	From Medicaid Expansion Fund	1,300
953	From Medicaid Expansion Fund, One-Time	300
954	From Revenue Transfers	59,500
955	From Revenue Transfers, One-Time	12,600
956	Schedule of Programs:	
957	Administration - ORS	44,900
958	Child Support Services	822,400

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959	Children in Care Collections	27,900
960	Electronic Technology	83,900
961	Financial Services	72,900
962	Medical Collections	108,700
963	ITEM 76 To Department of Human Services - Division of Services for	
964	People with Disabilities	
965	From General Fund	482,500
966	From General Fund, One-Time	70,300
967	From Federal Funds	12,000
968	From Federal Funds, One-Time	2,000
969	From Dedicated Credits Revenue	45,000
970	From Dedicated Credits Revenue, One-Time	5,900
971	From Revenue Transfers	832,900
972	From Revenue Transfers, One-Time	113,300
973	Schedule of Programs:	
974	Administration - DSPD	151,900
975	Service Delivery	209,600
976	Utah State Developmental Center	1,202,400
977	ITEM 77 To Department of Human Services - Division of Substance Abuse	
978	and Mental Health	
979	From General Fund	1,481,700
980	From General Fund, One-Time	185,200
981	From Federal Funds	68,700
982	From Federal Funds, One-Time	10,100
983	From Dedicated Credits Revenue	86,700
984	From Dedicated Credits Revenue, One-Time	10,700
985	From Expendable Receipts	400
986	From Expendable Receipts, One-Time	100
987	From Revenue Transfers	416,900
988	From Revenue Transfers, One-Time	52,400
989	Schedule of Programs:	
990	Administration - DSAMH	117,900
991	Community Mental Health Services	54,300
992	State Hospital	2,105,000
993	State Substance Abuse Services	35,700
994	DEPARTMENT OF WORKFORCE SERVICES	
995	ITEM 78 To Department of Workforce Services - Administration	

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996	From General Fund	75,800
997	From General Fund, One-Time	14,100
998	From Federal Funds	179,500
999	From Federal Funds, One-Time	32,300
1000	From Dedicated Credits Revenue	2,900
1001	From Dedicated Credits Revenue, One-Time	500
1002	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	400
1003	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	100
1004	From Navajo Revitalization Fund	300
1005	From Permanent Community Impact Loan Fund	2,600
1006	From Permanent Community Impact Loan Fund, One-Time	500
1007	From Revenue Transfers	46,200
1008	From Revenue Transfers, One-Time	8,800
1009	Schedule of Programs:	
1010	Administrative Support	260,300
1011	Communications	43,600
1012	Executive Director's Office	28,200
1013	Internal Audit	31,900
1014	ITEM 79 To Department of Workforce Services - General Assistance	
1015	From General Fund	23,900
1016	From General Fund, One-Time	5,800
1017	From Revenue Transfers	1,200
1018	From Revenue Transfers, One-Time	300
1019	Schedule of Programs:	
1020	General Assistance	31,200
1021	ITEM 80 To Department of Workforce Services - Housing and Community	
1022	Development	
1023	From General Fund	12,900
1024	From General Fund, One-Time	2,300
1025	From Federal Funds	72,800
1026	From Federal Funds, One-Time	13,300
1027	From Dedicated Credits Revenue	3,700
1028	From Dedicated Credits Revenue, One-Time	700
1029	From Expendable Receipts	1,100
1030	From Expendable Receipts, One-Time	200
1031	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1032		5,400

1033	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account,	
1034	One-Time	1,100
1035	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,300
1036	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	400
1037	From Housing Opportunities for Low Income Households	5,300
1038	From Housing Opportunities for Low Income Households, One-Time	1,100
1039	From Navajo Revitalization Fund	700
1040	From Navajo Revitalization Fund, One-Time	100
1041	From Olene Walker Housing Loan Fund	5,300
1042	From Olene Walker Housing Loan Fund, One-Time	1,100
1043	From OWHT-Fed Home	5,300
1044	From OWHT-Fed Home, One-Time	1,100
1045	From OWHTF-Low Income Housing	5,300
1046	From OWHTF-Low Income Housing, One-Time	1,100
1047	From Permanent Community Impact Loan Fund	16,100
1048	From Permanent Community Impact Loan Fund, One-Time	2,700
1049	From Qualified Emergency Food Agencies Fund	300
1050	From Uintah Basin Revitalization Fund	300
1051	Schedule of Programs:	
1052	Community Development	42,800
1053	Community Development Administration	41,900
1054	Community Services	6,900
1055	HEAT	8,900
1056	Homeless Committee	16,500
1057	Housing Development	29,000
1058	Weatherization Assistance	16,000
1059	ITEM 81 To Department of Workforce Services - Operations and Policy	
1060	From General Fund	891,000
1061	From General Fund, One-Time	179,700
1062	From Federal Funds	1,442,100
1063	From Federal Funds, One-Time	288,800
1064	From Dedicated Credits Revenue	11,000
1065	From Dedicated Credits Revenue, One-Time	2,100
1066	From Expendable Receipts	18,300
1067	From Expendable Receipts, One-Time	3,700
1068	From Medicaid Expansion Fund	91,800
1069	From Medicaid Expansion Fund, One-Time	18,300

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1070	From General Fund Restricted - School Readiness Account	43,400
1071	From General Fund Restricted - School Readiness Account, One-Time	9,000
1072	From Revenue Transfers	655,600
1073	From Revenue Transfers, One-Time	131,000
1074	Schedule of Programs:	
1075	Eligibility Services	2,137,800
1076	Utah Data Research Center	19,300
1077	Workforce Development	1,545,300
1078	Workforce Research and Analysis	83,400
1079	ITEM 82 To Department of Workforce Services - State Office of	
1080	Rehabilitation	
1081	From General Fund	315,200
1082	From General Fund, One-Time	54,300
1083	From Federal Funds	680,200
1084	From Federal Funds, One-Time	113,600
1085	From Dedicated Credits Revenue	7,700
1086	From Dedicated Credits Revenue, One-Time	1,400
1087	From Expendable Receipts	9,800
1088	From Expendable Receipts, One-Time	1,600
1089	From Revenue Transfers	800
1090	From Revenue Transfers, One-Time	100
1091	Schedule of Programs:	
1092	Blind and Visually Impaired	100,400
1093	Deaf and Hard of Hearing	90,300
1094	Disability Determination	287,300
1095	Executive Director	8,200
1096	Rehabilitation Services	698,500
1097	ITEM 83 To Department of Workforce Services - Unemployment Insurance	
1098	From General Fund	22,300
1099	From General Fund, One-Time	4,200
1100	From Federal Funds	507,700
1101	From Federal Funds, One-Time	104,300
1102	From Dedicated Credits Revenue	12,900
1103	From Dedicated Credits Revenue, One-Time	2,600
1104	From Expendable Receipts	700
1105	From Expendable Receipts, One-Time	100
1106	From Revenue Transfers	3,000

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1107	From Revenue Transfers, One-Time	600
1108	Schedule of Programs:	
1109	Adjudication	113,700
1110	Unemployment Insurance Administration	544,700
1111	HIGHER EDUCATION	
1112	UNIVERSITY OF UTAH	
1113	ITEM 84 To University of Utah - Education and General	
1114	From Education Fund	10,102,000
1115	From Dedicated Credits Revenue	3,339,000
1116	Schedule of Programs:	
1117	Education and General	13,355,900
1118	Operations and Maintenance	85,100
1119	ITEM 85 To University of Utah - Educationally Disadvantaged	
1120	From Education Fund	11,200
1121	Schedule of Programs:	
1122	Educationally Disadvantaged	11,200
1123	ITEM 86 To University of Utah - School of Medicine	
1124	From Education Fund	1,082,300
1125	From Dedicated Credits Revenue	360,800
1126	Schedule of Programs:	
1127	School of Medicine	1,443,100
1128	ITEM 87 To University of Utah - University Hospital	
1129	From Education Fund	163,400
1130	Schedule of Programs:	
1131	University Hospital	153,100
1132	Miners' Hospital	10,300
1133	ITEM 88 To University of Utah - School of Dentistry	
1134	From Education Fund	102,700
1135	From Dedicated Credits Revenue	34,100
1136	Schedule of Programs:	
1137	School of Dentistry	136,800
1138	ITEM 89 To University of Utah - Public Service	
1139	From Education Fund	42,700
1140	Schedule of Programs:	
1141	Seismograph Stations	17,200
1142	Natural History Museum of Utah	22,200
1143	State Arboretum	3,300

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1144	ITEM 90	To University of Utah - Statewide TV Administration	
1145		From Education Fund	64,600
1146		Schedule of Programs:	
1147		Public Broadcasting	64,600
1148	ITEM 91	To University of Utah - Poison Control Center	
1149		From Education Fund	75,200
1150		Schedule of Programs:	
1151		Poison Control Center	75,200
1152	ITEM 92	To University of Utah - Center on Aging	
1153		From Education Fund	2,900
1154		Schedule of Programs:	
1155		Center on Aging	2,900
1156	ITEM 93	To University of Utah - Rocky Mountain Center for Occupational	
1157		and Environmental Health	
1158		From Education Fund	4,700
1159		Schedule of Programs:	
1160		Center for Occupational and Environmental Health	4,700
1161		UTAH STATE UNIVERSITY	
1162	ITEM 94	To Utah State University - Education and General	
1163		From Education Fund	4,634,300
1164		From Dedicated Credits Revenue	1,529,300
1165		Schedule of Programs:	
1166		Education and General	6,043,600
1167		USU - School of Veterinary Medicine	74,100
1168		Operations and Maintenance	45,900
1169	ITEM 95	To Utah State University - USU - Eastern Education and General	
1170		From Education Fund	232,800
1171		From Dedicated Credits Revenue	77,700
1172		Schedule of Programs:	
1173		USU - Eastern Education and General	310,500
1174	ITEM 96	To Utah State University - Educationally Disadvantaged	
1175		From Education Fund	300
1176		Schedule of Programs:	
1177		Educationally Disadvantaged	300
1178	ITEM 97	To Utah State University - USU - Eastern Career and Technical	
1179		Education	
1180		From Education Fund	24,800

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1181	Schedule of Programs:	
1182	USU - Eastern Career and Technical Education	24,800
1183	ITEM 98 To Utah State University - Uintah Basin Regional Campus	
1184	From Education Fund	144,400
1185	From Dedicated Credits Revenue	48,100
1186	Schedule of Programs:	
1187	Uintah Basin Regional Campus	192,500
1188	ITEM 99 To Utah State University - Regional Campuses	
1189	From Education Fund	111,500
1190	Schedule of Programs:	
1191	Administration	111,500
1192	ITEM 100 To Utah State University - Brigham City Regional Campus	
1193	From Education Fund	179,600
1194	From Dedicated Credits Revenue	59,800
1195	Schedule of Programs:	
1196	Brigham City Regional Campus	239,400
1197	ITEM 101 To Utah State University - Tooele Regional Campus	
1198	From Education Fund	183,500
1199	From Dedicated Credits Revenue	61,200
1200	Schedule of Programs:	
1201	Tooele Regional Campus	244,700
1202	ITEM 102 To Utah State University - Water Research Laboratory	
1203	From Education Fund	105,700
1204	Schedule of Programs:	
1205	Water Research Laboratory	105,700
1206	ITEM 103 To Utah State University - Agriculture Experiment Station	
1207	From Education Fund	346,200
1208	Schedule of Programs:	
1209	Agriculture Experiment Station	346,200
1210	ITEM 104 To Utah State University - Cooperative Extension	
1211	From Education Fund	467,400
1212	Schedule of Programs:	
1213	Cooperative Extension	467,400
1214	ITEM 105 To Utah State University - Prehistoric Museum	
1215	From Education Fund	12,500
1216	Schedule of Programs:	
1217	Prehistoric Museum	12,500

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1218	ITEM 106	To Utah State University - Blanding Campus	
1219		From Education Fund	74,200
1220		From Dedicated Credits Revenue	24,800
1221		Schedule of Programs:	
1222		Blanding Campus	99,000
1223		WEBER STATE UNIVERSITY	
1224	ITEM 107	To Weber State University - Education and General	
1225		From Education Fund	2,702,900
1226		From Dedicated Credits Revenue	901,000
1227		Schedule of Programs:	
1228		Education and General	3,576,000
1229		Operations and Maintenance	27,900
1230	ITEM 108	To Weber State University - Educationally Disadvantaged	
1231		From Education Fund	9,600
1232		Schedule of Programs:	
1233		Educationally Disadvantaged	9,600
1234		SOUTHERN UTAH UNIVERSITY	
1235	ITEM 109	To Southern Utah University - Education and General	
1236		From Education Fund	1,473,000
1237		From Dedicated Credits Revenue	490,900
1238		Schedule of Programs:	
1239		Education and General	1,955,400
1240		Operations and Maintenance	8,500
1241	ITEM 110	To Southern Utah University - Educationally Disadvantaged	
1242		From Education Fund	1,300
1243		Schedule of Programs:	
1244		Educationally Disadvantaged	1,300
1245	ITEM 111	To Southern Utah University - Rural Development	
1246		From Education Fund	2,600
1247		Schedule of Programs:	
1248		Rural Development	2,600
1249		UTAH VALLEY UNIVERSITY	
1250	ITEM 112	To Utah Valley University - Education and General	
1251		From Education Fund	4,342,000
1252		From Dedicated Credits Revenue	1,447,200
1253		Schedule of Programs:	
1254		Education and General	5,710,900

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1255	Operations and Maintenance	78,300	
1256	ITEM 113 To Utah Valley University - Educationally Disadvantaged		
1257	From Education Fund		4,600
1258	Schedule of Programs:		
1259	Educationally Disadvantaged	4,600	
1260	SNOW COLLEGE		
1261	ITEM 114 To Snow College - Education and General		
1262	From Education Fund		657,400
1263	From Dedicated Credits Revenue		219,100
1264	Schedule of Programs:		
1265	Education and General	851,200	
1266	Operations and Maintenance	25,300	
1267	ITEM 115 To Snow College - Career and Technical Education		
1268	From Education Fund		41,100
1269	Schedule of Programs:		
1270	Career and Technical Education	41,100	
1271	DIXIE STATE UNIVERSITY		
1272	ITEM 116 To Dixie State University - Education and General		
1273	From Education Fund		1,238,100
1274	From Dedicated Credits Revenue		405,500
1275	Schedule of Programs:		
1276	Education and General	1,621,900	
1277	Operations and Maintenance	21,700	
1278	ITEM 117 To Dixie State University - Zion Park Amphitheater		
1279	From Education Fund		1,000
1280	From Dedicated Credits Revenue		400
1281	Schedule of Programs:		
1282	Zion Park Amphitheater	1,400	
1283	SALT LAKE COMMUNITY COLLEGE		
1284	ITEM 118 To Salt Lake Community College - Education and General		
1285	From Education Fund		2,603,800
1286	From Dedicated Credits Revenue		867,900
1287	Schedule of Programs:		
1288	Education and General	3,463,400	
1289	Operations and Maintenance	8,300	
1290	ITEM 119 To Salt Lake Community College - School of Applied Technology		
1291	From Education Fund		195,000

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1292	Schedule of Programs:	
1293	School of Applied Technology	195,000
1294	STATE BOARD OF REGENTS	
1295	ITEM 120 To State Board of Regents - Administration	
1296	From Education Fund	90,200
1297	Schedule of Programs:	
1298	Administration	90,200
1299	ITEM 121 To State Board of Regents - Student Assistance	
1300	From Education Fund	9,500
1301	Schedule of Programs:	
1302	Regents' Scholarship	6,000
1303	Western Interstate Commission for Higher Education	300
1304	Talent Development Incentive Loan Program	3,200
1305	ITEM 122 To State Board of Regents - Student Support	
1306	From Education Fund	20,300
1307	Schedule of Programs:	
1308	Concurrent Enrollment	12,700
1309	Articulation Support	7,600
1310	ITEM 123 To State Board of Regents - Economic Development	
1311	From Education Fund	8,800
1312	Schedule of Programs:	
1313	Economic Development Initiatives	8,800
1314	ITEM 124 To State Board of Regents - Education Excellence	
1315	From Education Fund	13,400
1316	Schedule of Programs:	
1317	Education Excellence	13,400
1318	ITEM 125 To State Board of Regents - Math Competency Initiative	
1319	From Education Fund	1,200
1320	Schedule of Programs:	
1321	Math Competency Initiative	1,200
1322	ITEM 126 To State Board of Regents - Medical Education Council	
1323	From Education Fund	16,500
1324	Schedule of Programs:	
1325	Medical Education Council	16,500
1326	UTAH SYSTEM OF TECHNICAL COLLEGES	
1327	ITEM 127 To Utah System of Technical Colleges - Bridgerland Technical	
1328	College	

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1329		From Education Fund	415,800
1330		Schedule of Programs:	
1331		Bridgerland Technical College	415,800
1332	ITEM 128	To Utah System of Technical Colleges - Davis Technical College	
1333		From Education Fund	457,600
1334		Schedule of Programs:	
1335		Davis Technical College	457,600
1336	ITEM 129	To Utah System of Technical Colleges - Dixie Technical College	
1337		From Education Fund	215,500
1338		Schedule of Programs:	
1339		Dixie Technical College	215,500
1340	ITEM 130	To Utah System of Technical Colleges - Mountainland Technical	
1341		College	
1342		From Education Fund	354,400
1343		Schedule of Programs:	
1344		Mountainland Technical College	354,400
1345	ITEM 131	To Utah System of Technical Colleges - Ogden-Weber Technical	
1346		College	
1347		From Education Fund	403,200
1348		Schedule of Programs:	
1349		Ogden-Weber Technical College	403,200
1350	ITEM 132	To Utah System of Technical Colleges - Southwest Technical	
1351		College	
1352		From Education Fund	122,800
1353		Schedule of Programs:	
1354		Southwest Technical College	122,800
1355	ITEM 133	To Utah System of Technical Colleges - Tooele Technical College	
1356		From Education Fund	128,900
1357		Schedule of Programs:	
1358		Tooele Technical College	128,900
1359	ITEM 134	To Utah System of Technical Colleges - Uintah Basin Technical	
1360		College	
1361		From Education Fund	220,600
1362		Schedule of Programs:	
1363		Uintah Basin Technical College	220,600
1364	ITEM 135	To Utah System of Technical Colleges - USTC Administration	
1365		From Education Fund	43,800

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1366	Schedule of Programs:	
1367	Administration	43,800
1368	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1369	DEPARTMENT OF AGRICULTURE AND FOOD	
1370	ITEM 136 To Department of Agriculture and Food - Administration	
1371	From General Fund	54,800
1372	From General Fund, One-Time	6,800
1373	From Federal Funds	10,000
1374	From Federal Funds, One-Time	1,200
1375	From Dedicated Credits Revenue	14,600
1376	From Dedicated Credits Revenue, One-Time	2,000
1377	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1378	Restricted Account	700
1379	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1380	Restricted Account, One-Time	100
1381	From Revenue Transfers	1,500
1382	From Revenue Transfers, One-Time	200
1383	Schedule of Programs:	
1384	Chemistry Laboratory	8,400
1385	General Administration	83,200
1386	Utah Horse Commission	300
1387	ITEM 137 To Department of Agriculture and Food - Animal Health	
1388	From General Fund	60,900
1389	From General Fund, One-Time	9,400
1390	From Federal Funds	44,700
1391	From Federal Funds, One-Time	6,700
1392	From Dedicated Credits Revenue	1,700
1393	From Dedicated Credits Revenue, One-Time	200
1394	From General Fund Restricted - Livestock Brand	27,300
1395	From General Fund Restricted - Livestock Brand, One-Time	5,100
1396	Schedule of Programs:	
1397	Animal Health	39,500
1398	Brand Inspection	44,500
1399	Meat Inspection	72,000
1400	ITEM 138 To Department of Agriculture and Food - Invasive Species	
1401	Mitigation	
1402	From General Fund Restricted - Invasive Species Mitigation Account	7,500

1403	From General Fund Restricted - Invasive Species Mitigation Account, One-Time	
1404		800
1405	Schedule of Programs:	
1406	Invasive Species Mitigation	8,300
1407	ITEM 139 To Department of Agriculture and Food - Marketing and	
1408	Development	
1409	From General Fund	18,300
1410	From General Fund, One-Time	2,200
1411	From Dedicated Credits Revenue	400
1412	From Dedicated Credits Revenue, One-Time	100
1413	Schedule of Programs:	
1414	Marketing and Development	21,000
1415	ITEM 140 To Department of Agriculture and Food - Plant Industry	
1416	From General Fund	16,500
1417	From General Fund, One-Time	3,000
1418	From Federal Funds	65,300
1419	From Federal Funds, One-Time	10,200
1420	From Dedicated Credits Revenue	75,600
1421	From Dedicated Credits Revenue, One-Time	12,200
1422	From Agriculture Resource Development Fund	2,300
1423	From Agriculture Resource Development Fund, One-Time	500
1424	From Revenue Transfers	4,900
1425	From Revenue Transfers, One-Time	900
1426	From Pass-through	4,800
1427	From Pass-through, One-Time	800
1428	Schedule of Programs:	
1429	Environmental Quality	4,800
1430	Grain Inspection	9,800
1431	Grazing Improvement Program	28,100
1432	Insect Infestation	15,400
1433	Plant Industry	138,900
1434	ITEM 141 To Department of Agriculture and Food - Predatory Animal	
1435	Control	
1436	From General Fund	19,000
1437	From General Fund, One-Time	3,900
1438	From Revenue Transfers	13,100
1439	From Revenue Transfers, One-Time	2,700

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1440	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention	12,200
1441	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	
1442		2,500
1443	Schedule of Programs:	
1444	Predatory Animal Control	53,400
1445	ITEM 142 To Department of Agriculture and Food - Rangeland Improvement	
1446	From Gen. Fund Rest. - Rangeland Improvement Account	5,100
1447	From Gen. Fund Rest. - Rangeland Improvement Account, One-Time	700
1448	Schedule of Programs:	
1449	Rangeland Improvement	5,800
1450	ITEM 143 To Department of Agriculture and Food - Regulatory Services	
1451	From General Fund	65,300
1452	From General Fund, One-Time	12,300
1453	From Federal Funds	28,300
1454	From Federal Funds, One-Time	5,400
1455	From Dedicated Credits Revenue	59,500
1456	From Dedicated Credits Revenue, One-Time	11,300
1457	From Pass-through	1,600
1458	From Pass-through, One-Time	300
1459	Schedule of Programs:	
1460	Regulatory Services	184,000
1461	ITEM 144 To Department of Agriculture and Food - Resource Conservation	
1462	From General Fund	24,300
1463	From General Fund, One-Time	4,700
1464	From Federal Funds	14,200
1465	From Federal Funds, One-Time	2,900
1466	From Agriculture Resource Development Fund	16,500
1467	From Agriculture Resource Development Fund, One-Time	3,000
1468	From Revenue Transfers	6,700
1469	From Revenue Transfers, One-Time	1,300
1470	From Utah Rural Rehabilitation Loan State Fund	2,600
1471	From Utah Rural Rehabilitation Loan State Fund, One-Time	300
1472	Schedule of Programs:	
1473	Resource Conservation	64,600
1474	Resource Conservation Administration	11,900
1475	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1476	ITEM 145 To Department of Environmental Quality - Air Quality	

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1477	From General Fund	125,200
1478	From General Fund, One-Time	22,400
1479	From Federal Funds	124,400
1480	From Federal Funds, One-Time	22,300
1481	From Dedicated Credits Revenue	95,700
1482	From Dedicated Credits Revenue, One-Time	17,100
1483	From Clean Fuel Conversion Fund	2,200
1484	From Clean Fuel Conversion Fund, One-Time	400
1485	Schedule of Programs:	
1486	Air Quality	409,700
1487	ITEM 146 To Department of Environmental Quality - Drinking Water	
1488	From General Fund	29,000
1489	From General Fund, One-Time	4,200
1490	From Federal Funds	86,800
1491	From Federal Funds, One-Time	12,500
1492	From Dedicated Credits Revenue	6,600
1493	From Dedicated Credits Revenue, One-Time	900
1494	From Water Dev. Security Fund - Drinking Water Loan Prog.	21,200
1495	From Water Dev. Security Fund - Drinking Water Loan Prog., One-Time	3,100
1496	From Water Dev. Security Fund - Drinking Water Orig. Fee	4,800
1497	From Water Dev. Security Fund - Drinking Water Orig. Fee, One-Time	700
1498	Schedule of Programs:	
1499	Drinking Water	169,800
1500	ITEM 147 To Department of Environmental Quality - Environmental	
1501	Response and Remediation	
1502	From General Fund	16,100
1503	From General Fund, One-Time	2,600
1504	From Federal Funds	89,000
1505	From Federal Funds, One-Time	14,200
1506	From Dedicated Credits Revenue	13,200
1507	From Dedicated Credits Revenue, One-Time	2,100
1508	From General Fund Restricted - Petroleum Storage Tank	1,100
1509	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1510	From Petroleum Storage Tank Cleanup Fund	10,800
1511	From Petroleum Storage Tank Cleanup Fund, One-Time	1,800
1512	From Petroleum Storage Tank Trust Fund	33,000
1513	From Petroleum Storage Tank Trust Fund, One-Time	5,300

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1514	From General Fund Restricted - Voluntary Cleanup	12,400
1515	From General Fund Restricted - Voluntary Cleanup, One-Time	1,900
1516	Schedule of Programs:	
1517	Environmental Response and Remediation	203,700
1518	ITEM 148 To Department of Environmental Quality - Executive Director's	
1519	Office	
1520	From General Fund	60,400
1521	From General Fund, One-Time	9,600
1522	From Federal Funds	6,900
1523	From Federal Funds, One-Time	1,100
1524	From General Fund Restricted - Environmental Quality	22,500
1525	From General Fund Restricted - Environmental Quality, One-Time	3,600
1526	Schedule of Programs:	
1527	Executive Director's Office	104,100
1528	ITEM 149 To Department of Environmental Quality - Waste Management	
1529	and Radiation Control	
1530	From General Fund	16,100
1531	From General Fund, One-Time	2,800
1532	From Federal Funds	26,600
1533	From Federal Funds, One-Time	4,600
1534	From Dedicated Credits Revenue	48,900
1535	From Dedicated Credits Revenue, One-Time	8,400
1536	From General Fund Restricted - Environmental Quality	114,800
1537	From General Fund Restricted - Environmental Quality, One-Time	19,600
1538	From Gen. Fund Rest. - Used Oil Collection Administration	15,700
1539	From Gen. Fund Rest. - Used Oil Collection Administration, One-Time	2,700
1540	From Waste Tire Recycling Fund	3,000
1541	From Waste Tire Recycling Fund, One-Time	500
1542	Schedule of Programs:	
1543	Waste Management and Radiation Control	263,700
1544	ITEM 150 To Department of Environmental Quality - Water Quality	
1545	From General Fund	70,700
1546	From General Fund, One-Time	11,900
1547	From Federal Funds	99,700
1548	From Federal Funds, One-Time	16,800
1549	From Dedicated Credits Revenue	40,300
1550	From Dedicated Credits Revenue, One-Time	6,700

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1551	From Revenue Transfers	6,500
1552	From Revenue Transfers, One-Time	1,100
1553	From Gen. Fund Rest. - Underground Wastewater System	1,800
1554	From Gen. Fund Rest. - Underground Wastewater System, One-Time	300
1555	From Water Dev. Security Fund - Utah Wastewater Loan Prog.	31,700
1556	From Water Dev. Security Fund - Utah Wastewater Loan Prog., One-Time	5,200
1557	From Water Dev. Security Fund - Water Quality Orig. Fee	2,200
1558	From Water Dev. Security Fund - Water Quality Orig. Fee, One-Time	400
1559	Schedule of Programs:	
1560	Water Quality	295,300
1561	GOVERNOR'S OFFICE	
1562	ITEM 151 To Governor's Office - Office of Energy Development	
1563	From General Fund	29,100
1564	From General Fund, One-Time	4,600
1565	From Federal Funds	14,200
1566	From Federal Funds, One-Time	2,300
1567	From Dedicated Credits Revenue	3,900
1568	From Dedicated Credits Revenue, One-Time	600
1569	From Ut. S. Energy Program Rev. Loan Fund (ARRA)	3,900
1570	From Ut. S. Energy Program Rev. Loan Fund (ARRA), One-Time	600
1571	Schedule of Programs:	
1572	Office of Energy Development	59,200
1573	DEPARTMENT OF NATURAL RESOURCES	
1574	ITEM 152 To Department of Natural Resources - Administration	
1575	From General Fund	76,500
1576	From General Fund, One-Time	12,900
1577	From General Fund Restricted - Sovereign Lands Management	2,600
1578	From General Fund Restricted - Sovereign Lands Management, One-Time	400
1579	Schedule of Programs:	
1580	Administrative Services	40,300
1581	Executive Director	32,800
1582	Lake Commissions	5,100
1583	Law Enforcement	5,700
1584	Public Information Office	8,500
1585	ITEM 153 To Department of Natural Resources - Contributed Research	
1586	From Dedicated Credits Revenue	300
1587	Schedule of Programs:	

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1588	Contributed Research	300
1589	ITEM 154 To Department of Natural Resources - Cooperative Agreements	
1590	From Federal Funds	79,700
1591	From Federal Funds, One-Time	10,200
1592	From Dedicated Credits Revenue	7,300
1593	From Dedicated Credits Revenue, One-Time	900
1594	From Revenue Transfers	36,200
1595	From Revenue Transfers, One-Time	4,600
1596	Schedule of Programs:	
1597	Cooperative Agreements	138,900
1598	ITEM 155 To Department of Natural Resources - Forestry, Fire and State	
1599	Lands	
1600	From General Fund	22,500
1601	From General Fund, One-Time	4,600
1602	From Federal Funds	101,200
1603	From Federal Funds, One-Time	24,600
1604	From Dedicated Credits Revenue	122,100
1605	From Dedicated Credits Revenue, One-Time	27,000
1606	From General Fund Restricted - Sovereign Lands Management	110,400
1607	From General Fund Restricted - Sovereign Lands Management, One-Time	26,900
1608	Schedule of Programs:	
1609	Division Administration	34,500
1610	Fire Management	28,400
1611	Fire Suppression Emergencies	5,000
1612	Forest Management	14,500
1613	Lands Management	29,600
1614	Lone Peak Center	125,000
1615	Program Delivery	202,300
1616	ITEM 156 To Department of Natural Resources - Oil, Gas and Mining	
1617	From General Fund	65,400
1618	From General Fund, One-Time	14,600
1619	From Federal Funds	91,600
1620	From Federal Funds, One-Time	19,800
1621	From Dedicated Credits Revenue	6,800
1622	From Dedicated Credits Revenue, One-Time	1,600
1623	From Gen. Fund Rest. - Oil & Gas Conservation Account	86,600
1624	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	19,400

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1625	Schedule of Programs:	
1626	Abandoned Mine	40,400
1627	Administration	68,400
1628	Coal Program	58,200
1629	Minerals Reclamation	38,300
1630	Oil and Gas Program	100,500
1631	ITEM 157 To Department of Natural Resources - Parks and Recreation	
1632	From General Fund	50,300
1633	From General Fund, One-Time	7,300
1634	From Federal Funds	21,100
1635	From Federal Funds, One-Time	3,200
1636	From Dedicated Credits Revenue	15,200
1637	From Dedicated Credits Revenue, One-Time	2,500
1638	From General Fund Restricted - Boating	72,200
1639	From General Fund Restricted - Boating, One-Time	11,100
1640	From Gen. Fund Rest. - Off-highway Access and Education	400
1641	From General Fund Restricted - Off-highway Vehicle	94,300
1642	From General Fund Restricted - Off-highway Vehicle, One-Time	14,600
1643	From General Fund Restricted - State Park Fees	333,400
1644	From General Fund Restricted - State Park Fees, One-Time	49,900
1645	From Revenue Transfers	400
1646	Schedule of Programs:	
1647	Executive Management	23,200
1648	Park Operation Management	572,900
1649	Planning and Design	7,500
1650	Recreation Services	34,400
1651	Support Services	37,900
1652	ITEM 158 To Department of Natural Resources - Species Protection	
1653	From General Fund Restricted - Species Protection	11,400
1654	From General Fund Restricted - Species Protection, One-Time	1,900
1655	Schedule of Programs:	
1656	Species Protection	13,300
1657	ITEM 159 To Department of Natural Resources - Utah Geological Survey	
1658	From General Fund	128,500
1659	From General Fund, One-Time	25,900
1660	From Federal Funds	20,400
1661	From Federal Funds, One-Time	4,300

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1662	From Dedicated Credits Revenue	16,200
1663	From Dedicated Credits Revenue, One-Time	3,400
1664	From General Fund Restricted - Mineral Lease	46,300
1665	From General Fund Restricted - Mineral Lease, One-Time	9,300
1666	From Gen. Fund Rest. - Land Exchange Distribution Account	700
1667	From Gen. Fund Rest. - Land Exchange Distribution Account, One-Time	100
1668	Schedule of Programs:	
1669	Administration	20,100
1670	Energy and Minerals	49,500
1671	Geologic Hazards	40,100
1672	Geologic Information and Outreach	58,900
1673	Geologic Mapping	47,400
1674	Ground Water	39,100
1675	ITEM 160 To Department of Natural Resources - Water Resources	
1676	From General Fund	83,600
1677	From General Fund, One-Time	14,000
1678	From Federal Funds	20,600
1679	From Federal Funds, One-Time	3,600
1680	From Water Resources Conservation and Development Fund	64,100
1681	From Water Resources Conservation and Development Fund, One-Time	11,200
1682	Schedule of Programs:	
1683	Administration	20,100
1684	Construction	77,900
1685	Interstate Streams	9,000
1686	Planning	90,100
1687	ITEM 161 To Department of Natural Resources - Water Rights	
1688	From General Fund	197,200
1689	From General Fund, One-Time	31,100
1690	From Federal Funds	4,000
1691	From Federal Funds, One-Time	600
1692	From Dedicated Credits Revenue	85,300
1693	From Dedicated Credits Revenue, One-Time	13,500
1694	Schedule of Programs:	
1695	Adjudication	47,700
1696	Administration	26,600
1697	Applications and Records	140,600
1698	Canal Safety	700

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1699	Dam Safety	40,600
1700	Field Services	46,100
1701	Technical Services	29,400
1702	ITEM 162 To Department of Natural Resources - Watershed	
1703	From General Fund	3,100
1704	From General Fund, One-Time	500
1705	Schedule of Programs:	
1706	Watershed	3,600
1707	ITEM 163 To Department of Natural Resources - Wildlife Resources	
1708	From General Fund	143,300
1709	From General Fund, One-Time	22,800
1710	From Federal Funds	394,900
1711	From Federal Funds, One-Time	76,000
1712	From Dedicated Credits Revenue	2,500
1713	From Dedicated Credits Revenue, One-Time	400
1714	From General Fund Restricted - Boating	34,500
1715	From General Fund Restricted - Boating, One-Time	4,500
1716	From General Fund Restricted - Predator Control Account	9,700
1717	From General Fund Restricted - Predator Control Account, One-Time	1,900
1718	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1719	Account	400
1720	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1721	Account, One-Time	100
1722	From Revenue Transfers	2,500
1723	From Revenue Transfers, One-Time	400
1724	From General Fund Restricted - Wildlife Habitat	16,200
1725	From General Fund Restricted - Wildlife Habitat, One-Time	900
1726	From General Fund Restricted - Wildlife Resources	664,000
1727	From General Fund Restricted - Wildlife Resources, One-Time	113,000
1728	Schedule of Programs:	
1729	Administrative Services	140,100
1730	Aquatic Section	325,300
1731	Conservation Outreach	130,000
1732	Director's Office	64,200
1733	Habitat Council	17,100
1734	Habitat Section	191,300
1735	Law Enforcement	357,200

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1736	Wildlife Section	262,800
1737	PUBLIC LANDS POLICY COORDINATING OFFICE	
1738	ITEM 164 To Public Lands Policy Coordinating Office	
1739	From General Fund	40,600
1740	From General Fund, One-Time	5,200
1741	From General Fund Restricted - Constitutional Defense	17,200
1742	From General Fund Restricted - Constitutional Defense, One-Time	2,200
1743	Schedule of Programs:	
1744	Public Lands Policy Coordinating Office	65,200
1745	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1746	ITEM 165 To School and Institutional Trust Lands Administration	
1747	From Land Grant Management Fund	258,800
1748	From Land Grant Management Fund, One-Time	37,500
1749	Schedule of Programs:	
1750	Accounting	17,000
1751	Administration	15,300
1752	Auditing	9,700
1753	Board	2,600
1754	Development - Operating	42,300
1755	Director	14,100
1756	External Relations	8,700
1757	Grazing and Forestry	17,600
1758	Information Technology Group	39,000
1759	Legal/Contracts	25,200
1760	Mining	17,900
1761	Oil and Gas	25,200
1762	Surface	61,700
1763	PUBLIC EDUCATION	
1764	STATE BOARD OF EDUCATION	
1765	ITEM 166 To State Board of Education - Child Nutrition	
1766	From Education Fund	700
1767	From Education Fund, One-Time	100
1768	From Federal Funds	79,500
1769	From Federal Funds, One-Time	13,300
1770	Schedule of Programs:	
1771	Child Nutrition	93,600
1772	ITEM 167 To State Board of Education - Educator Licensing	

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1773	From Education Fund	46,200
1774	From Education Fund, One-Time	7,300
1775	Schedule of Programs:	
1776	Educator Licensing	53,500
1777	ITEM 168 To State Board of Education - Initiative Programs	
1778	From General Fund	5,000
1779	From General Fund, One-Time	600
1780	From Education Fund	21,200
1781	From Education Fund, One-Time	1,800
1782	Schedule of Programs:	
1783	Carson Smith Scholarships	4,400
1784	General Financial Literacy	3,100
1785	Intergenerational Poverty Interventions	1,300
1786	Partnerships for Student Success	1,600
1787	School Turnaround and Leadership Development Act	8,100
1788	UPSTART	3,700
1789	ULEAD	5,200
1790	Educational Improvement Opportunities Outside of the Regular School	
1791	Day Grant Program	1,200
1792	ITEM 169 To State Board of Education - MSP Categorical Program	
1793	Administration	
1794	From Education Fund	53,000
1795	From Education Fund, One-Time	5,900
1796	Schedule of Programs:	
1797	Adult Education	6,400
1798	Beverly Taylor Sorenson Elem. Arts Learning Program	4,900
1799	CTE Comprehensive Guidance	4,400
1800	Digital Teaching and Learning	11,400
1801	Dual Immersion	3,200
1802	Enhancement for At-Risk Students	10,500
1803	Special Education State Programs	4,700
1804	Youth-in-Custody	9,700
1805	State Safety and Support Program	3,700
1806	ITEM 170 To State Board of Education - State Administrative Office	
1807	From Education Fund	295,800
1808	From Education Fund, One-Time	41,300
1809	From Federal Funds	175,900

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1810	From Federal Funds, One-Time	23,800
1811	From General Fund Restricted - Mineral Lease	11,500
1812	From General Fund Restricted - Mineral Lease, One-Time	1,500
1813	From General Fund Restricted - School Readiness Account	1,100
1814	From General Fund Restricted - School Readiness Account, One-Time	200
1815	From General Fund Restricted - Substance Abuse Prevention	2,700
1816	From General Fund Restricted - Substance Abuse Prevention, One-Time	300
1817	From Revenue Transfers	145,400
1818	From Revenue Transfers, One-Time	20,000
1819	From Uniform School Fund Rest. - Trust Distribution Account	9,900
1820	From Uniform School Fund Rest. - Trust Distribution Account, One-Time	1,700
1821	Schedule of Programs:	
1822	Board and Administration	43,400
1823	Data and Statistics	25,300
1824	Financial Operations	82,300
1825	Indirect Cost Pool	165,400
1826	Information Technology	124,400
1827	Policy and Communication	45,500
1828	School Trust	11,600
1829	Special Education	125,300
1830	Statewide Online Education Program	5,700
1831	Student Support Services	102,200
1832	ITEM 171 To State Board of Education - General System Support	
1833	From General Fund	700
1834	From General Fund, One-Time	100
1835	From Education Fund	63,700
1836	From Education Fund, One-Time	8,100
1837	From Federal Funds	131,200
1838	From Federal Funds, One-Time	15,100
1839	From Dedicated Credits Revenue	16,800
1840	From Dedicated Credits Revenue, One-Time	1,900
1841	From General Fund Restricted - Mineral Lease	1,100
1842	From General Fund Restricted - Mineral Lease, One-Time	100
1843	Schedule of Programs:	
1844	Teaching and Learning	100,100
1845	Assessment and Accountability	63,800
1846	Career and Technical Education	74,900

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1847	ITEM 172	To State Board of Education - State Charter School Board	
1848		From Education Fund	26,800
1849		From Education Fund, One-Time	4,000
1850		Schedule of Programs:	
1851		State Charter School Board	30,800
1852	ITEM 173	To State Board of Education - Teaching and Learning	
1853		From Education Fund	1,000
1854		From Education Fund, One-Time	300
1855		From Revenue Transfers	1,000
1856		From Revenue Transfers, One-Time	300
1857		Schedule of Programs:	
1858		Student Access to High Quality School Readiness Progs	2,600
1859	ITEM 174	To State Board of Education - Utah Schools for the Deaf and the	
1860		Blind	
1861		From Education Fund	1,755,300
1862		From Education Fund, One-Time	60,500
1863		From Federal Funds	1,800
1864		From Federal Funds, One-Time	200
1865		From Dedicated Credits Revenue	26,600
1866		From Dedicated Credits Revenue, One-Time	2,400
1867		From Revenue Transfers	285,300
1868		From Revenue Transfers, One-Time	28,900
1869		Schedule of Programs:	
1870		Administration	1,329,200
1871		Transportation and Support Services	285,900
1872		Utah State Instructional Materials Access Center	47,500
1873		School for the Deaf	263,200
1874		School for the Blind	235,200
1875		SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1876	ITEM 175	To School and Institutional Trust Fund Office	
1877		From School and Institutional Trust Fund Management Acct.	25,900
1878		From School and Institutional Trust Fund Management Acct., One-Time	2,000
1879		Schedule of Programs:	
1880		School and Institutional Trust Fund Office	27,900
1881		RETIREMENT AND INDEPENDENT ENTITIES	
1882		CAREER SERVICE REVIEW OFFICE	
1883	ITEM 176	To Career Service Review Office	

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1884	From General Fund	7,900
1885	From General Fund, One-Time	1,400
1886	Schedule of Programs:	
1887	Career Service Review Office	9,300
1888	UTAH EDUCATION AND TELEHEALTH NETWORK	
1889	ITEM 177 To Utah Education and Telehealth Network - Digital Teaching and	
1890	Learning Program	
1891	From Education Fund	4,500
1892	Schedule of Programs:	
1893	Digital Teaching and Learning Program	4,500
1894	ITEM 178 To Utah Education and Telehealth Network	
1895	From General Fund	20,200
1896	From Education Fund	368,300
1897	From Federal Funds	86,400
1898	From Dedicated Credits Revenue	25,800
1899	Schedule of Programs:	
1900	Administration	78,600
1901	Instructional Support	82,400
1902	KUEN Broadcast	9,200
1903	Public Information	9,000
1904	Technical Services	284,300
1905	Utah Telehealth Network	37,200
1906	EXECUTIVE APPROPRIATIONS	
1907	CAPITOL PRESERVATION BOARD	
1908	ITEM 179 To Capitol Preservation Board	
1909	From General Fund	29,400
1910	From General Fund, One-Time	4,400
1911	Schedule of Programs:	
1912	Capitol Preservation Board	33,800
1913	LEGISLATURE	
1914	ITEM 180 To Legislature - Senate	
1915	From General Fund	54,600
1916	From General Fund, One-Time	5,600
1917	Schedule of Programs:	
1918	Administration	60,200
1919	ITEM 181 To Legislature - House of Representatives	
1920	From General Fund	84,800

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1921		From General Fund, One-Time	5,200
1922		Schedule of Programs:	
1923		Administration	90,000
1924	ITEM 182	To Legislature - Office of Legislative Research and General	
1925		Counsel	
1926		From General Fund	292,200
1927		From General Fund, One-Time	31,600
1928		Schedule of Programs:	
1929		Administration	323,800
1930	ITEM 183	To Legislature - Office of the Legislative Fiscal Analyst	
1931		From General Fund	97,700
1932		From General Fund, One-Time	11,000
1933		Schedule of Programs:	
1934		Administration and Research	108,700
1935	ITEM 184	To Legislature - Office of the Legislative Auditor General	
1936		From General Fund	126,700
1937		From General Fund, One-Time	19,400
1938		Schedule of Programs:	
1939		Administration	146,100
1940	ITEM 185	To Legislature - Legislative Services	
1941		From General Fund	27,100
1942		From General Fund, One-Time	4,500
1943		Schedule of Programs:	
1944		Human Resources	31,600
1945		UTAH NATIONAL GUARD	
1946	ITEM 186	To Utah National Guard	
1947		From General Fund	94,900
1948		From General Fund, One-Time	14,000
1949		From Federal Funds	642,100
1950		From Federal Funds, One-Time	108,600
1951		From Dedicated Credits Revenue	400
1952		From Dedicated Credits Revenue, One-Time	100
1953		Schedule of Programs:	
1954		Administration	45,000
1955		Operations and Maintenance	815,100
1956		DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
1957	ITEM 187	To Department of Veterans and Military Affairs - Veterans and	

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1958	Military Affairs	
1959	From General Fund	55,200
1960	From General Fund, One-Time	8,500
1961	From Federal Funds	11,800
1962	From Federal Funds, One-Time	2,100
1963	From Dedicated Credits Revenue	1,900
1964	From Dedicated Credits Revenue, One-Time	200
1965	Schedule of Programs:	
1966	Administration	20,600
1967	Cemetery	14,700
1968	Military Affairs	4,900
1969	Outreach Services	32,800
1970	State Approving Agency	6,700
1971	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1972	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1973	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1974	accounts to which the money is transferred may be made without further legislative action, in	
1975	accordance with statutory provisions relating to the funds or accounts.	
1976	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1977	DEPARTMENT OF PUBLIC SAFETY	
1978	ITEM 188 To Department of Public Safety - Alcoholic Beverage Control Act	
1979	Enforcement Fund	
1980	From Dedicated Credits Revenue	95,600
1981	From Dedicated Credits Revenue, One-Time	17,200
1982	Schedule of Programs:	
1983	Alcoholic Beverage Control Act Enforcement Fund	112,800
1984	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1985	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1986	ITEM 189 To Department of Administrative Services - State Debt Collection	
1987	Fund	
1988	From Dedicated Credits Revenue	28,100
1989	From Dedicated Credits Revenue, One-Time	5,900
1990	Schedule of Programs:	
1991	State Debt Collection Fund	34,000
1992	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1993	DEPARTMENT OF COMMERCE	
1994	ITEM 190 To Department of Commerce - Cosmetologist/Barber, Esthetician,	

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1995	Electrologist Fund	
1996	From Licenses/Fees	2,200
1997	From Licenses/Fees, One-Time	600
1998	Schedule of Programs:	
1999	Cosmetologist/Barber, Esthetician, Electrologist Fund	2,800
2000	ITEM 191 To Department of Commerce - Real Estate Education, Research,	
2001	and Recovery Fund	
2002	From Dedicated Credits Revenue	5,000
2003	From Dedicated Credits Revenue, One-Time	600
2004	Schedule of Programs:	
2005	Real Estate Education, Research, and Recovery Fund	5,600
2006	ITEM 192 To Department of Commerce - Residential Mortgage Loan	
2007	Education, Research, and Recovery Fund	
2008	From Licenses/Fees	2,900
2009	From Licenses/Fees, One-Time	600
2010	From Interest Income	300
2011	Schedule of Programs:	
2012	RMLERR Fund	3,800
2013	ITEM 193 To Department of Commerce - Securities Investor	
2014	Education/Training/Enforcement Fund	
2015	From Licenses/Fees	2,400
2016	From Licenses/Fees, One-Time	600
2017	Schedule of Programs:	
2018	Securities Investor Education/Training/Enforcement Fund	3,000
2019	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
2020	ITEM 194 To Governor's Office of Economic Development - Outdoor	
2021	Recreation Infrastructure Account	
2022	From Dedicated Credits Revenue	9,400
2023	From Dedicated Credits Revenue, One-Time	1,700
2024	Schedule of Programs:	
2025	Outdoor Recreation Infrastructure Account	11,100
2026	PUBLIC SERVICE COMMISSION	
2027	ITEM 195 To Public Service Commission - Universal Public Telecom Service	
2028	From Dedicated Credits Revenue	6,200
2029	From Dedicated Credits Revenue, One-Time	700
2030	Schedule of Programs:	
2031	Universal Public Telecommunications Service Support	6,900

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2032	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2033	DEPARTMENT OF AGRICULTURE AND FOOD	
2034	ITEM 196 To Department of Agriculture and Food - Salinity Offset Fund	
2035	From Revenue Transfers	800
2036	Schedule of Programs:	
2037	Salinity Offset Fund	800
2038	EXECUTIVE APPROPRIATIONS	
2039	UTAH NATIONAL GUARD	
2040	ITEM 197 To Utah National Guard - National Guard MWR Fund	
2041	From Dedicated Credits Revenue	20,900
2042	From Dedicated Credits Revenue, One-Time	19,500
2043	Schedule of Programs:	
2044	National Guard MWR Fund	40,400
2045	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
2046	ITEM 198 To Department of Veterans and Military Affairs - Utah Veterans	
2047	Nursing Home Fund	
2048	From Federal Funds	21,600
2049	From Federal Funds, One-Time	2,600
2050	Schedule of Programs:	
2051	Veterans Nursing Home Fund	24,200
2052	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2053	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2054	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
2055	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
2056	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
2057	amounts between funds and accounts as indicated.	
2058	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2059	UTAH DEPARTMENT OF CORRECTIONS	
2060	ITEM 199 To Utah Department of Corrections - Utah Correctional Industries	
2061	From Dedicated Credits Revenue	249,700
2062	From Dedicated Credits Revenue, One-Time	48,300
2063	Schedule of Programs:	
2064	Utah Correctional Industries	298,000
2065	SOCIAL SERVICES	
2066	DEPARTMENT OF HEALTH	
2067	ITEM 200 To Department of Health - Qualified Patient Enterprise Fund	
2068	From Dedicated Credits Revenue	28,200

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2069	From Dedicated Credits Revenue, One-Time	4,800
2070	Schedule of Programs:	
2071	Qualified Patient Enterprise Fund	33,000
2072	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2073	DEPARTMENT OF AGRICULTURE AND FOOD	
2074	ITEM 201 To Department of Agriculture and Food - Agriculture Loan	
2075	Programs	
2076	From Agriculture Resource Development Fund	5,300
2077	From Agriculture Resource Development Fund, One-Time	800
2078	From Utah Rural Rehabilitation Loan State Fund	2,900
2079	From Utah Rural Rehabilitation Loan State Fund, One-Time	400
2080	Schedule of Programs:	
2081	Agriculture Loan Program	9,400
2082	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
2083	the State Division of Finance to transfer the following amounts between the following funds or	
2084	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
2085	must be authorized by an appropriation.	
2086	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2087	ITEM 202 To General Fund Restricted - Indigent Defense Resources Account	
2088	From General Fund	20,400
2089	From General Fund, One-Time	3,200
2090	From Revenue Transfers	(20,400)
2091	From Revenue Transfers, One-Time	(3,200)
2092	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
2093	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2094	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2095	LABOR COMMISSION	
2096	ITEM 203 To Labor Commission - Uninsured Employers Fund	
2097	From Dedicated Credits Revenue	600
2098	From Trust and Agency Funds	300
2099	Schedule of Programs:	
2100	Uninsured Employers Fund	900
2101	Section 2. Effective Date.	
2102	This bill takes effect on July 1, 2020.	