

1 **STATE AGENCY AND HIGHER EDUCATION**
2 **COMPENSATION 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 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

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

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides funding for a 1.0% labor market increase for state and higher education
17 employees;
- 18 ▶ provides funding for step and lane increases for employees of the Utah Schools for the
19 Deaf and the Blind;
- 20 ▶ provides funding for an average 4.53% increase in health insurance benefits rates for state
21 and higher education employees;
- 22 ▶ provides funding for retirement rate changes for certain state employees;
- 23 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
24 enrolled in a defined contribution plan; and
- 25 ▶ provides funding for other compensation adjustments as authorized.

26 **Money Appropriated in this Bill:**

27 This bill appropriates \$53,162,300 in operating and capital budgets for fiscal year 2021,
28 including:

- 29 ▶ \$11,255,400 from the General Fund;
- 30 ▶ \$19,898,600 from the Education Fund; and
- 31 ▶ \$22,008,300 from various sources as detailed in this bill.



32 This bill appropriates \$140,600 in expendable funds and accounts for fiscal year 2021.
 33 This bill appropriates \$195,000 in business-like activities for fiscal year 2021.
 34 This bill appropriates \$0 in restricted fund and account transfers for fiscal year 2021,
 35 including:
 36 ▶ \$12,200 from the General Fund; and
 37 ▶ (\$12,200) from various sources as detailed in this bill.
 38 This bill appropriates \$300 in fiduciary funds for fiscal year 2021.

39 **Other Special Clauses:**

40 This bill takes effect on July 1, 2020.

41 **Utah Code Sections Affected:**

42 ENACTS UNCODIFIED MATERIAL

43

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

45 Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the
 46 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	356,000
55		From General Fund, One-Time	102,400
56		From Federal Funds	40,100
57		From Federal Funds, One-Time	11,800
58		From Dedicated Credits Revenue	84,100
59		From Dedicated Credits Revenue, One-Time	24,600
60		From Attorney General Litigation Fund	100
61		From Revenue Transfers	12,200
62		From Revenue Transfers, One-Time	3,600
63		Schedule of Programs:	
64		Administration	96,200
65		Child Protection	146,600
66		Civil	31,400
67		Criminal Prosecution	360,700
68	ITEM 2	To Attorney General - Children's Justice Centers	
69		From General Fund	6,400

70	From General Fund, One-Time	1,700
71	From Dedicated Credits Revenue	700
72	From Dedicated Credits Revenue, One-Time	200
73	Schedule of Programs:	
74	Children's Justice Centers	9,000
75	ITEM 3 To Attorney General - Prosecution Council	
76	From General Fund	1,500
77	From General Fund, One-Time	400
78	From Dedicated Credits Revenue	2,300
79	From Dedicated Credits Revenue, One-Time	600
80	From General Fund Restricted - Public Safety Support	4,000
81	From General Fund Restricted - Public Safety Support, One-Time	1,000
82	From Revenue Transfers	2,100
83	From Revenue Transfers, One-Time	600
84	Schedule of Programs:	
85	Prosecution Council	12,500
86	BOARD OF PARDONS AND PAROLE	
87	ITEM 4 To Board of Pardons and Parole	
88	From General Fund	66,800
89	From General Fund, One-Time	21,000
90	Schedule of Programs:	
91	Board of Pardons and Parole	87,800
92	UTAH DEPARTMENT OF CORRECTIONS	
93	ITEM 5 To Utah Department of Corrections - Programs and Operations	
94	From General Fund	3,894,300
95	From General Fund, One-Time	1,124,500
96	Schedule of Programs:	
97	Adult Probation and Parole Administration	44,300
98	Adult Probation and Parole Programs	1,459,800
99	Department Administrative Services	256,400
100	Department Executive Director	105,700
101	Department Training	43,500
102	Prison Operations Administration	29,300
103	Prison Operations Central Utah/Gunnison	938,500
104	Prison Operations Draper Facility	1,757,100
105	Prison Operations Inmate Placement	62,600
106	Programming Administration	8,800
107	Programming Skill Enhancement	213,000

108		Programming Treatment	99,800
109	ITEM 6	To Utah Department of Corrections - Department Medical Services	
110		From General Fund	306,600
111		From General Fund, One-Time	83,200
112		Schedule of Programs:	
113		Medical Services	389,800
114	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
115	ITEM 7	To Judicial Council/State Court Administrator - Administration	
116		From General Fund	1,710,400
117		From General Fund, One-Time	468,400
118		From Federal Funds	6,400
119		From Federal Funds, One-Time	3,000
120		Schedule of Programs:	
121		Administrative Office	69,500
122		Court of Appeals	74,100
123		Courts Security	1,900
124		Data Processing	105,000
125		District Courts	991,300
126		Grants Program	9,400
127		Judicial Education	11,400
128		Justice Courts	3,100
129		Juvenile Courts	852,600
130		Law Library	16,600
131		Supreme Court	53,300
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 \$167,950 as	
137		established in Laws of Utah 2018 Chapter 362, Item 7. The	
138		legislature intends that other judicial salaries shall be calculated	
139		in accordance with the formula set forth in UCA Title 67	
140		Chapter 8 Section 2 and rounded to the nearest \$50.	
141	ITEM 8	To Judicial Council/State Court Administrator - Contracts and	
142	Leases		
143		From General Fund	400
144		Schedule of Programs:	
145		Contracts and Leases	400

146	ITEM 9	To Judicial Council/State Court Administrator - Guardian ad Litem	
147		From General Fund	128,100
148		From General Fund, One-Time	39,000
149		Schedule of Programs:	
150		Guardian ad Litem	167,100
151	ITEM 10	To Judicial Council/State Court Administrator - Jury and Witness	
152	Fees		
153		From General Fund	6,000
154		From General Fund, One-Time	3,300
155		Schedule of Programs:	
156		Jury, Witness, and Interpreter	9,300
157	GOVERNOR'S OFFICE		
158	ITEM 11	To Governor's Office - Commission on Criminal and Juvenile	
159	Justice		
160		From General Fund	32,200
161		From General Fund, One-Time	9,600
162		From Federal Funds	26,900
163		From Federal Funds, One-Time	8,900
164		From Dedicated Credits Revenue	800
165		From Dedicated Credits Revenue, One-Time	300
166		From Crime Victim Reparations Fund	21,200
167		From Crime Victim Reparations Fund, One-Time	7,500
168		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,600
169		From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time	
170			100
171		From General Fund Restricted - Law Enforcement Operations	2,600
172		From General Fund Restricted - Law Enforcement Operations, One-Time	100
173		Schedule of Programs:	
174		CCJJ Commission	35,100
175		Extraditions	1,200
176		Judicial Performance Evaluation Commission	7,700
177		Sentencing Commission	2,000
178		State Asset Forfeiture Grant Program	2,700
179		State Task Force Grants	2,700
180		Substance Use and Mental Health Advisory Council	2,500
181		Utah Office for Victims of Crime	58,900
182	ITEM 12	To Governor's Office	
183		From General Fund	52,300

184	From General Fund, One-Time	10,500
185	From Dedicated Credits Revenue	5,700
186	From Dedicated Credits Revenue, One-Time	1,300
187	From Expendable Receipts	100
188	Schedule of Programs:	
189	Administration	41,600
190	Governor's Residence	4,000
191	Literacy Projects	700
192	Lt. Governor's Office	20,200
193	Washington Funding	3,400
194	Under provisions of Section 67-22-1, Utah Code	
195	Annotated, the Legislature intends that salaries for Governor be	
196	increased by the same percentage as state employees generally.	
197	Unless otherwise determined by the Legislature the Governors	
198	salary for the fiscal year beginning July 1, 2020 and ending	
199	June 30, 2021 shall be \$162,400. Other constitutional offices	
200	shall be calculated in accordance with the formula set forth in	
201	Section 67-22-1.	
202	ITEM 13 To Governor's Office - Governor's Office of Management and	
203	Budget	
204	From General Fund	39,600
205	From General Fund, One-Time	11,000
206	Schedule of Programs:	
207	Administration	12,100
208	Operational Excellence	9,600
209	Planning and Budget Analysis	28,900
210	ITEM 14 To Governor's Office - Indigent Defense Commission	
211	From General Fund Restricted - Indigent Defense Resources	9,000
212	From General Fund Restricted - Indigent Defense Resources, One-Time	3,200
213	Schedule of Programs:	
214	Indigent Defense Commission	12,200
215	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
216	ITEM 15 To Department of Human Services - Division of Juvenile Justice	
217	Services - Programs and Operations	
218	From General Fund	974,900
219	From General Fund, One-Time	405,900
220	From Federal Funds	21,200
221	From Federal Funds, One-Time	9,000

222	From Dedicated Credits Revenue	3,900
223	From Dedicated Credits Revenue, One-Time	1,400
224	From Expendable Receipts	1,000
225	From Expendable Receipts, One-Time	400
226	From Revenue Transfers	9,400
227	From Revenue Transfers, One-Time	3,700
228	Schedule of Programs:	
229	Administration	64,500
230	Community Programs	97,400
231	Correctional Facilities	315,500
232	Early Intervention Services	366,000
233	Rural Programs	464,900
234	Youth Parole Authority	7,600
235	Case Management	114,900
236	OFFICE OF THE STATE AUDITOR	
237	ITEM 16 To Office of the State Auditor - State Auditor	
238	From General Fund	41,700
239	From General Fund, One-Time	14,600
240	From Dedicated Credits Revenue	33,700
241	From Dedicated Credits Revenue, One-Time	11,800
242	Schedule of Programs:	
243	State Auditor	101,800
244	DEPARTMENT OF PUBLIC SAFETY	
245	ITEM 17 To Department of Public Safety - Driver License	
246	From General Fund	2,600
247	From General Fund, One-Time	1,000
248	From Dedicated Credits Revenue	300
249	From Dedicated Credits Revenue, One-Time	100
250	From Department of Public Safety Restricted Account	349,500
251	From Department of Public Safety Restricted Account, One-Time	143,400
252	From Public Safety Motorcycle Education Fund	1,200
253	From Public Safety Motorcycle Education Fund, One-Time	700
254	From Pass-through	800
255	From Pass-through, One-Time	300
256	Schedule of Programs:	
257	Driver License Administration	25,500
258	Driver Records	115,100
259	Driver Services	357,400

260		Motorcycle Safety	1,900
261	ITEM 18	To Department of Public Safety - Emergency Management	
262		From General Fund	55,700
263		From General Fund, One-Time	19,800
264		From Dedicated Credits Revenue	18,900
265		From Dedicated Credits Revenue, One-Time	6,600
266		Schedule of Programs:	
267		Emergency Management	101,000
268	ITEM 19	To Department of Public Safety - Highway Safety	
269		From General Fund	200
270		From General Fund, One-Time	100
271		From Federal Funds	18,000
272		From Federal Funds, One-Time	6,600
273		Schedule of Programs:	
274		Highway Safety	24,900
275	ITEM 20	To Department of Public Safety - Peace Officers' Standards and	
276		Training	
277		From General Fund	26,400
278		From General Fund, One-Time	6,900
279		From Dedicated Credits Revenue	13,700
280		From Dedicated Credits Revenue, One-Time	2,600
281		Schedule of Programs:	
282		Basic Training	25,800
283		POST Administration	12,900
284		Regional/Inservice Training	10,900
285	ITEM 21	To Department of Public Safety - Programs & Operations	
286		From General Fund	1,108,100
287		From General Fund, One-Time	333,800
288		From Federal Funds	10,900
289		From Federal Funds, One-Time	2,000
290		From Dedicated Credits Revenue	106,200
291		From Dedicated Credits Revenue, One-Time	32,200
292		From Department of Public Safety Restricted Account	143,200
293		From Department of Public Safety Restricted Account, One-Time	34,400
294		From General Fund Restricted - Fire Academy Support	12,800
295		From General Fund Restricted - Fire Academy Support, One-Time	10,300
296		From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.	36,400
297		From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct., One-Time	10,500

298	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
299	Protection Account	300
300	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
301	Protection Account, One-Time	200
302	From Revenue Transfers	6,400
303	From Revenue Transfers, One-Time	800
304	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau	1,600
305	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau, One-Time	100
306	Schedule of Programs:	
307	Aero Bureau	8,300
308	CITS Administration	7,700
309	CITS Communications	195,700
310	CITS State Bureau of Investigation	86,500
311	CITS State Crime Labs	88,400
312	Department Commissioner's Office	60,700
313	Department Fleet Management	1,100
314	Department Grants	18,200
315	Department Intelligence Center	19,000
316	Fire Marshall - Fire Fighter Training	5,600
317	Fire Marshall - Fire Operations	24,200
318	Highway Patrol - Administration	17,700
319	Highway Patrol - Commercial Vehicle	82,200
320	Highway Patrol - Field Operations	886,000
321	Highway Patrol - Protective Services	120,300
322	Highway Patrol - Safety Inspections	14,700
323	Highway Patrol - Special Enforcement	128,600
324	Highway Patrol - Special Services	72,900
325	Highway Patrol - Technology Services	12,400
326	ITEM 22 To Department of Public Safety - Bureau of Criminal Identification	
327	From General Fund	3,400
328	From General Fund, One-Time	1,200
329	From Dedicated Credits Revenue	70,600
330	From Dedicated Credits Revenue, One-Time	26,000
331	From General Fund Restricted - Concealed Weapons Account	41,300
332	From General Fund Restricted - Concealed Weapons Account, One-Time	15,200
333	From Revenue Transfers	400
334	From Revenue Transfers, One-Time	100
335	Schedule of Programs:	

336	Non-Government/Other Services	158,200
337	STATE TREASURER	
338	ITEM 23 To State Treasurer	
339	From General Fund	10,700
340	From General Fund, One-Time	2,300
341	From Dedicated Credits Revenue	8,400
342	From Dedicated Credits Revenue, One-Time	1,500
343	From Land Trusts Protection and Advocacy Account	3,500
344	From Land Trusts Protection and Advocacy Account, One-Time	700
345	From Unclaimed Property Trust	17,700
346	From Unclaimed Property Trust, One-Time	6,200
347	Schedule of Programs:	
348	Advocacy Office	4,200
349	Money Management Council	1,900
350	Treasury and Investment	21,000
351	Unclaimed Property	23,900
352	INFRASTRUCTURE AND GENERAL GOVERNMENT	
353	DEPARTMENT OF ADMINISTRATIVE SERVICES	
354	ITEM 24 To Department of Administrative Services - Administrative Rules	
355	From General Fund	5,000
356	From General Fund, One-Time	2,600
357	Schedule of Programs:	
358	DAR Administration	7,600
359	ITEM 25 To Department of Administrative Services - DFCM Administration	
360	From General Fund	39,000
361	From General Fund, One-Time	11,800
362	From Education Fund	8,100
363	From Education Fund, One-Time	2,700
364	From Dedicated Credits Revenue	11,100
365	From Dedicated Credits Revenue, One-Time	3,500
366	From Capital Projects Fund	28,300
367	From Capital Projects Fund, One-Time	9,300
368	Schedule of Programs:	
369	DFCM Administration	107,400
370	Energy Program	6,400
371	ITEM 26 To Department of Administrative Services - Executive Director	
372	From General Fund	10,700
373	From General Fund, One-Time	3,100

374	Schedule of Programs:	
375	Executive Director	13,800
376	ITEM 27 To Department of Administrative Services - Finance - Mandated	
377	From General Fund	(2,728,000)
378	From General Fund, One-Time	(4,500,000)
379	Schedule of Programs:	
380	State Employee Benefits	(7,228,000)
381	ITEM 28 To Department of Administrative Services - Finance	
382	Administration	
383	From General Fund	56,100
384	From General Fund, One-Time	22,600
385	From Dedicated Credits Revenue	17,200
386	From Dedicated Credits Revenue, One-Time	7,100
387	From Gen. Fund Rest. - Internal Service Fund Overhead	6,900
388	From Gen. Fund Rest. - Internal Service Fund Overhead, One-Time	2,200
389	Schedule of Programs:	
390	Finance Director's Office	10,000
391	Financial Information Systems	26,700
392	Financial Reporting	31,600
393	Payables/Disbursing	30,400
394	Payroll	13,400
395	ITEM 29 To Department of Administrative Services - Inspector General of	
396	Medicaid Services	
397	From General Fund	14,200
398	From General Fund, One-Time	5,400
399	From Medicaid Expansion Fund	500
400	From Medicaid Expansion Fund, One-Time	200
401	From Revenue Transfers	27,700
402	From Revenue Transfers, One-Time	10,600
403	Schedule of Programs:	
404	Inspector General of Medicaid Services	58,600
405	ITEM 30 To Department of Administrative Services - Judicial Conduct	
406	Commission	
407	From General Fund	2,200
408	From General Fund, One-Time	700
409	Schedule of Programs:	
410	Judicial Conduct Commission	2,900
411	ITEM 31 To Department of Administrative Services - Purchasing	

412	From General Fund	27,400
413	From General Fund, One-Time	4,200
414	Schedule of Programs:	
415	Purchasing and General Services	31,600
416	ITEM 32 To Department of Administrative Services - State Archives	
417	From General Fund	28,300
418	From General Fund, One-Time	10,500
419	From Federal Funds	300
420	From Federal Funds, One-Time	200
421	From Dedicated Credits Revenue	2,100
422	From Dedicated Credits Revenue, One-Time	900
423	Schedule of Programs:	
424	Archives Administration	7,100
425	Patron Services	9,400
426	Preservation Services	15,400
427	Records Analysis	10,400
428	DEPARTMENT OF TECHNOLOGY SERVICES	
429	ITEM 33 To Department of Technology Services - Chief Information Officer	
430	From General Fund	6,600
431	From General Fund, One-Time	700
432	Schedule of Programs:	
433	Chief Information Officer	7,300
434	ITEM 34 To Department of Technology Services - Integrated Technology	
435	Division	
436	From General Fund	7,500
437	From General Fund, One-Time	2,600
438	From Federal Funds	3,000
439	From Federal Funds, One-Time	1,000
440	From Dedicated Credits Revenue	7,200
441	From Dedicated Credits Revenue, One-Time	2,500
442	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	2,000
443	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct., One-Time	700
444	Schedule of Programs:	
445	Automated Geographic Reference Center	26,500
446	TRANSPORTATION	
447	ITEM 35 To Transportation - Aeronautics	
448	From Dedicated Credits Revenue	4,900
449	From Dedicated Credits Revenue, One-Time	1,300

450	From Aeronautics Restricted Account	18,100
451	From Aeronautics Restricted Account, One-Time	5,700
452	Schedule of Programs:	
453	Administration	13,700
454	Airplane Operations	16,300
455	ITEM 36 To Transportation - Engineering Services	
456	From Transportation Fund	323,800
457	From Transportation Fund, One-Time	113,700
458	From Federal Funds	123,900
459	From Federal Funds, One-Time	41,500
460	From Dedicated Credits Revenue	500
461	From Dedicated Credits Revenue, One-Time	200
462	Schedule of Programs:	
463	Civil Rights	4,500
464	Construction Management	34,500
465	Engineer Development Pool	38,200
466	Engineering Services	52,600
467	Environmental	44,200
468	Highway Project Management Team	6,300
469	Materials Lab	92,300
470	Preconstruction Admin	47,100
471	Program Development	136,700
472	Research	26,500
473	Right-of-Way	51,900
474	Structures	68,800
475	ITEM 37 To Transportation - Operations/Maintenance Management	
476	From Transportation Fund	1,259,600
477	From Transportation Fund, One-Time	461,200
478	From Federal Funds	103,000
479	From Federal Funds, One-Time	39,700
480	From Dedicated Credits Revenue	21,300
481	From Dedicated Credits Revenue, One-Time	7,900
482	Schedule of Programs:	
483	Field Crews	295,500
484	Maintenance Planning	43,800
485	Region 1	218,500
486	Region 2	282,900
487	Region 3	200,300

488	Region 4	405,500
489	Seasonal Pools	29,800
490	Shops	161,000
491	Traffic Operations Center	194,300
492	Traffic Safety/Tramway	61,100
493	ITEM 38 To Transportation - Region Management	
494	From Transportation Fund	383,000
495	From Transportation Fund, One-Time	140,300
496	From Federal Funds	44,300
497	From Federal Funds, One-Time	16,000
498	From Dedicated Credits Revenue	500
499	From Dedicated Credits Revenue, One-Time	100
500	Schedule of Programs:	
501	Cedar City	4,600
502	Price	8,500
503	Region 1	129,200
504	Region 2	192,600
505	Region 3	108,200
506	Region 4	136,200
507	Richfield	4,900
508	ITEM 39 To Transportation - Support Services	
509	From General Fund	400
510	From General Fund, One-Time	100
511	From Transportation Fund	218,200
512	From Transportation Fund, One-Time	78,800
513	From Federal Funds	44,900
514	From Federal Funds, One-Time	17,100
515	Schedule of Programs:	
516	Administrative Services	31,000
517	Community Relations	21,600
518	Comptroller	63,500
519	Data Processing	1,900
520	Human Resources Management	23,300
521	Internal Auditor	22,900
522	Ports of Entry	157,800
523	Procurement	25,200
524	Risk Management	12,300
525	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	

526	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
527	ITEM 40	To Department of Alcoholic Beverage Control - DABC Operations	
528		From Liquor Control Fund	334,000
529		From Liquor Control Fund, One-Time	83,300
530		Schedule of Programs:	
531		Administration	12,000
532		Executive Director	60,100
533		Stores and Agencies	288,300
534		Warehouse and Distribution	56,900
535	DEPARTMENT OF COMMERCE		
536	ITEM 41	To Department of Commerce - Building Inspector Training	
537		From Dedicated Credits Revenue	1,200
538		From Dedicated Credits Revenue, One-Time	600
539		Schedule of Programs:	
540		Building Inspector Training	1,800
541	ITEM 42	To Department of Commerce - Commerce General Regulation	
542		From General Fund	800
543		From General Fund, One-Time	200
544		From Federal Funds	3,800
545		From Federal Funds, One-Time	1,300
546		From Dedicated Credits Revenue	20,200
547		From Dedicated Credits Revenue, One-Time	6,100
548		From General Fund Restricted - Commerce Service Account	239,000
549		From General Fund Restricted - Commerce Service Account, One-Time	78,800
550		From General Fund Restricted - Factory Built Housing Fees	1,000
551		From General Fund Restricted - Factory Built Housing Fees, One-Time	300
552		From Gen. Fund Rest. - Geologist Education and Enforcement	200
553		From Gen. Fund Rest. - Geologist Education and Enforcement, One-Time	100
554		From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	600
555		From Gen. Fund Rest. - Nurse Education & Enforcement Acct., One-Time	200
556		From General Fund Restricted - Pawnbroker Operations	1,800
557		From General Fund Restricted - Pawnbroker Operations, One-Time	700
558		From General Fund Restricted - Public Utility Restricted Acct.	49,000
559		From General Fund Restricted - Public Utility Restricted Acct., One-Time	17,600
560		From Revenue Transfers	1,900
561		From Revenue Transfers, One-Time	700
562		From Pass-through	1,200
563		From Pass-through, One-Time	500

564	Schedule of Programs:		
565	Administration	35,300	
566	Consumer Protection	42,800	
567	Corporations and Commercial Code	44,800	
568	Occupational and Professional Licensing	155,600	
569	Office of Consumer Services	11,300	
570	Public Utilities	62,100	
571	Real Estate	34,300	
572	Securities	39,800	
573	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
574	ITEM 43 To Governor's Office of Economic Development - Administration		
575	From General Fund		23,800
576	From General Fund, One-Time		8,700
577	Schedule of Programs:		
578	Administration	32,500	
579	ITEM 44 To Governor's Office of Economic Development - Business		
580	Development		
581	From General Fund		51,300
582	From General Fund, One-Time		15,200
583	From Federal Funds		3,200
584	From Federal Funds, One-Time		900
585	From Dedicated Credits Revenue		1,600
586	From Dedicated Credits Revenue, One-Time		400
587	From General Fund Restricted - Industrial Assistance Account		1,700
588	From General Fund Restricted - Industrial Assistance Account, One-Time		500
589	Schedule of Programs:		
590	Corporate Recruitment and Business Services	49,300	
591	Outreach and International Trade	25,500	
592	ITEM 45 To Governor's Office of Economic Development - Office of		
593	Tourism		
594	From General Fund		32,400
595	From General Fund, One-Time		12,000
596	From Dedicated Credits Revenue		3,200
597	From Dedicated Credits Revenue, One-Time		1,400
598	From General Fund Rest. - Motion Picture Incentive Acct.		5,300
599	From General Fund Rest. - Motion Picture Incentive Acct., One-Time		1,300
600	Schedule of Programs:		
601	Administration	11,100	

602	Film Commission	10,200
603	Operations and Fulfillment	34,300
604	ITEM 46 To Governor's Office of Economic Development - Pete Suazo Utah	
605	Athletics Commission	
606	From General Fund	1,200
607	From Dedicated Credits Revenue	500
608	Schedule of Programs:	
609	Pete Suazo Utah Athletics Commission	1,700
610	ITEM 47 To Governor's Office of Economic Development - Talent Ready	
611	Utah Center	
612	From General Fund	4,800
613	From General Fund, One-Time	700
614	Schedule of Programs:	
615	Talent Ready Utah Center	4,700
616	Utah Works Program	800
617	FINANCIAL INSTITUTIONS	
618	ITEM 48 To Financial Institutions - Financial Institutions Administration	
619	From General Fund Restricted - Financial Institutions	81,400
620	From General Fund Restricted - Financial Institutions, One-Time	30,200
621	Schedule of Programs:	
622	Administration	111,600
623	DEPARTMENT OF HERITAGE AND ARTS	
624	ITEM 49 To Department of Heritage and Arts - Administration	
625	From General Fund	30,500
626	From General Fund, One-Time	10,300
627	From Dedicated Credits Revenue	500
628	From Dedicated Credits Revenue, One-Time	100
629	Schedule of Programs:	
630	Administrative Services	23,000
631	Executive Director's Office	11,000
632	Information Technology	2,400
633	Utah Multicultural Affairs Office	5,000
634	ITEM 50 To Department of Heritage and Arts - Division of Arts and	
635	Museums	
636	From General Fund	20,700
637	From General Fund, One-Time	6,800
638	From Dedicated Credits Revenue	1,000
639	From Dedicated Credits Revenue, One-Time	300

640	Schedule of Programs:	
641	Administration	5,200
642	Community Arts Outreach	23,600
643	ITEM 51 To Department of Heritage and Arts - Commission on Service and	
644	Volunteerism	
645	From General Fund	800
646	From General Fund, One-Time	400
647	From Federal Funds	8,000
648	From Federal Funds, One-Time	3,500
649	Schedule of Programs:	
650	Commission on Service and Volunteerism	12,700
651	ITEM 52 To Department of Heritage and Arts - Indian Affairs	
652	From General Fund	3,100
653	From General Fund, One-Time	600
654	From Dedicated Credits Revenue	500
655	From Dedicated Credits Revenue, One-Time	100
656	Schedule of Programs:	
657	Indian Affairs	4,300
658	ITEM 53 To Department of Heritage and Arts - State History	
659	From General Fund	27,300
660	From General Fund, One-Time	8,300
661	From Federal Funds	11,300
662	From Federal Funds, One-Time	3,000
663	From Dedicated Credits Revenue	1,200
664	From Dedicated Credits Revenue, One-Time	400
665	Schedule of Programs:	
666	Administration	5,900
667	Historic Preservation and Antiquities	25,100
668	Library and Collections	10,000
669	Public History, Communication and Information	10,500
670	ITEM 54 To Department of Heritage and Arts - State Library	
671	From General Fund	30,300
672	From General Fund, One-Time	11,500
673	From Federal Funds	5,400
674	From Federal Funds, One-Time	2,300
675	From Dedicated Credits Revenue	18,900
676	From Dedicated Credits Revenue, One-Time	7,100
677	Schedule of Programs:	

678	Administration	4,500	
679	Blind and Disabled	29,500	
680	Bookmobile	14,200	
681	Library Development	12,400	
682	Library Resources	14,900	
683	ITEM 55 To Department of Heritage and Arts - Stem Action Center		
684	From General Fund		10,300
685	From General Fund, One-Time		2,800
686	From Dedicated Credits Revenue		5,200
687	From Dedicated Credits Revenue, One-Time		1,300
688	Schedule of Programs:		
689	STEM Action Center	19,600	
690	INSURANCE DEPARTMENT		
691	ITEM 56 To Insurance Department - Bail Bond Program		
692	From General Fund Restricted - Bail Bond Surety Administration		800
693	Schedule of Programs:		
694	Bail Bond Program	800	
695	ITEM 57 To Insurance Department - Health Insurance Actuary		
696	From General Fund Rest. - Health Insurance Actuarial Review		2,400
697	From General Fund Rest. - Health Insurance Actuarial Review, One-Time		700
698	Schedule of Programs:		
699	Health Insurance Actuary	3,100	
700	ITEM 58 To Insurance Department - Insurance Department Administration		
701	From General Fund		100
702	From Federal Funds		3,400
703	From Federal Funds, One-Time		1,000
704	From General Fund Restricted - Captive Insurance		17,300
705	From General Fund Restricted - Captive Insurance, One-Time		5,800
706	From General Fund Restricted - Insurance Department Acct.		95,700
707	From General Fund Restricted - Insurance Department Acct., One-Time		28,200
708	From General Fund Rest. - Insurance Fraud Investigation Acct.		27,800
709	From General Fund Rest. - Insurance Fraud Investigation Acct., One-Time		3,800
710	Schedule of Programs:		
711	Administration	127,700	
712	Captive Insurers	23,100	
713	Insurance Fraud Program	32,300	
714	ITEM 59 To Insurance Department - Title Insurance Program		
715	From General Fund Rest. - Title Licensee Enforcement Acct.		1,700

716	From General Fund Rest. - Title Licensee Enforcement Acct., One-Time	700
717	Schedule of Programs:	
718	Title Insurance Program	2,400
719	LABOR COMMISSION	
720	ITEM 60 To Labor Commission	
721	From General Fund	76,800
722	From General Fund, One-Time	23,800
723	From Federal Funds	38,700
724	From Federal Funds, One-Time	13,400
725	From Dedicated Credits Revenue	1,600
726	From Dedicated Credits Revenue, One-Time	400
727	From Employers' Reinsurance Fund	800
728	From Employers' Reinsurance Fund, One-Time	200
729	From General Fund Restricted - Industrial Accident Account	41,600
730	From General Fund Restricted - Industrial Accident Account, One-Time	13,500
731	From General Fund Restricted - Workplace Safety Account	7,100
732	From General Fund Restricted - Workplace Safety Account, One-Time	2,500
733	Schedule of Programs:	
734	Adjudication	25,800
735	Administration	21,600
736	Antidiscrimination and Labor	40,600
737	Boiler, Elevator and Coal Mine Safety Division	30,600
738	Industrial Accidents	30,400
739	Utah Occupational Safety and Health	69,800
740	Workplace Safety	1,600
741	PUBLIC SERVICE COMMISSION	
742	ITEM 61 To Public Service Commission	
743	From General Fund Restricted - Public Utility Restricted Acct.	30,500
744	From General Fund Restricted - Public Utility Restricted Acct., One-Time	10,800
745	From Revenue Transfers	100
746	Schedule of Programs:	
747	Administration	41,400
748	UTAH STATE TAX COMMISSION	
749	ITEM 62 To Utah State Tax Commission - Tax Administration	
750	From General Fund	332,600
751	From General Fund, One-Time	118,600
752	From Education Fund	241,000
753	From Education Fund, One-Time	86,200

754	From Federal Funds	7,700
755	From Federal Funds, One-Time	2,900
756	From Dedicated Credits Revenue	95,200
757	From Dedicated Credits Revenue, One-Time	34,400
758	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
759	Account	46,300
760	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
761	Account, One-Time	13,700
762	From General Fund Rest. - Sales and Use Tax Admin Fees	126,300
763	From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	44,800
764	From Revenue Transfers	2,200
765	From Revenue Transfers, One-Time	800
766	From Uninsured Motorist Identification Restricted Account	1,900
767	From Uninsured Motorist Identification Restricted Account, One-Time	700
768	Schedule of Programs:	
769	Administration Division	154,300
770	Auditing Division	232,600
771	Motor Vehicle Enforcement Division	62,200
772	Motor Vehicles	269,400
773	Property Tax Division	99,800
774	Seasonal Employees	1,600
775	Tax Payer Services	232,300
776	Tax Processing Division	103,100
777	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
778	ITEM 63 To Utah Science Technology and Research Governing Authority -	
779	Support Programs	
780	From General Fund	4,800
781	From General Fund, One-Time	1,300
782	From Dedicated Credits Revenue	300
783	From Dedicated Credits Revenue, One-Time	100
784	Schedule of Programs:	
785	SBIR/STTR Assistance Center	6,500
786	SOCIAL SERVICES	
787	DEPARTMENT OF HEALTH	
788	ITEM 64 To Department of Health - Children's Health Insurance Program	
789	From General Fund	2,600
790	From General Fund, One-Time	100
791	From Federal Funds	8,700

792	From Federal Funds, One-Time	2,000
793	Schedule of Programs:	
794	Children's Health Insurance Program	13,400
795	ITEM 65 To Department of Health - Disease Control and Prevention	
796	From General Fund	134,800
797	From General Fund, One-Time	38,900
798	From Federal Funds	241,200
799	From Federal Funds, One-Time	96,700
800	From Dedicated Credits Revenue	78,000
801	From Dedicated Credits Revenue, One-Time	23,900
802	From Expendable Receipts	1,800
803	From Expendable Receipts, One-Time	700
804	From Expendable Receipts - Rebates	14,700
805	From Expendable Receipts - Rebates, One-Time	6,100
806	From Department of Public Safety Restricted Account	1,100
807	From Department of Public Safety Restricted Account, One-Time	200
808	From Gen. Fund Rest. - State Lab Drug Testing Account	5,200
809	From Gen. Fund Rest. - State Lab Drug Testing Account, One-Time	1,700
810	From Revenue Transfers	11,100
811	From Revenue Transfers, One-Time	4,500
812	Schedule of Programs:	
813	Clinical and Environmental Lab Certification Programs	11,500
814	Epidemiology	182,500
815	General Administration	27,100
816	Health Promotion	225,600
817	Utah Public Health Laboratory	129,600
818	Office of the Medical Examiner	84,300
819	ITEM 66 To Department of Health - Executive Director's Operations	
820	From General Fund	58,400
821	From General Fund, One-Time	19,500
822	From Federal Funds	45,200
823	From Federal Funds, One-Time	14,500
824	From Dedicated Credits Revenue	25,700
825	From Dedicated Credits Revenue, One-Time	9,400
826	From Revenue Transfers	22,800
827	From Revenue Transfers, One-Time	8,000
828	Schedule of Programs:	
829	Center for Health Data and Informatics	85,900

830	Executive Director	49,800
831	Office of Internal Audit	13,700
832	Program Operations	54,100
833	ITEM 67 To Department of Health - Family Health and Preparedness	
834	From General Fund	124,600
835	From General Fund, One-Time	46,800
836	From Federal Funds	185,600
837	From Federal Funds, One-Time	65,700
838	From Dedicated Credits Revenue	43,900
839	From Dedicated Credits Revenue, One-Time	15,300
840	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	1,100
841	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account, One-Time	
842		500
843	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	400
844	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp., One-Time	200
845	From Revenue Transfers	49,200
846	From Revenue Transfers, One-Time	18,800
847	Schedule of Programs:	
848	Children with Special Health Care Needs	168,000
849	Director's Office	39,900
850	Emergency Medical Services and Preparedness	42,600
851	Health Facility Licensing and Certification	162,200
852	Maternal and Child Health	85,600
853	Primary Care	14,600
854	Public Health and Health Care Preparedness	39,200
855	ITEM 68 To Department of Health - Medicaid and Health Financing	
856	From General Fund	48,600
857	From General Fund, One-Time	18,000
858	From Federal Funds	231,100
859	From Federal Funds, One-Time	85,400
860	From Expendable Receipts	62,700
861	From Expendable Receipts, One-Time	23,200
862	From Medicaid Expansion Fund	22,200
863	From Medicaid Expansion Fund, One-Time	8,700
864	From Nursing Care Facilities Provider Assessment Fund	10,600
865	From Nursing Care Facilities Provider Assessment Fund, One-Time	3,900
866	From Revenue Transfers	25,700
867	From Revenue Transfers, One-Time	9,900

868	Schedule of Programs:		
869	Authorization and Community Based Services	79,900	
870	Coverage and Reimbursement Policy	65,500	
871	Director's Office	45,700	
872	Eligibility Policy	58,800	
873	Financial Services	71,900	
874	Managed Health Care	138,700	
875	Medicaid Operations	89,500	
876	ITEM 69 To Department of Health - Medicaid Services		
877	From General Fund		46,400
878	From General Fund, One-Time		15,800
879	From Federal Funds		94,700
880	From Federal Funds, One-Time		23,900
881	From Dedicated Credits Revenue		21,000
882	From Dedicated Credits Revenue, One-Time		7,700
883	From Revenue Transfers		4,900
884	From Revenue Transfers, One-Time		1,700
885	Schedule of Programs:		
886	Home and Community Based Waivers	20,400	
887	Other Services	86,300	
888	Pharmacy	12,900	
889	Provider Reimbursement Information System for Medicaid	96,500	
890	ITEM 70 To Department of Health - Primary Care Workforce Financial		
891	Assistance		
892	From General Fund		100
893	From Federal Funds		2,600
894	From Federal Funds, One-Time		100
895	Schedule of Programs:		
896	Primary Care Workforce Financial Assistance	2,800	
897	ITEM 71 To Department of Health - Rural Physicians Loan Repayment		
898	Assistance		
899	From General Fund		4,800
900	From General Fund, One-Time		200
901	Schedule of Programs:		
902	Rural Physicians Loan Repayment Program	5,000	
903	DEPARTMENT OF HUMAN SERVICES		
904	ITEM 72 To Department of Human Services - Division of Aging and Adult		
905	Services		

906	From General Fund	68,300
907	From General Fund, One-Time	24,100
908	From Federal Funds	9,900
909	From Federal Funds, One-Time	2,900
910	Schedule of Programs:	
911	Administration - DAAS	25,400
912	Adult Protective Services	71,400
913	Aging Alternatives	2,300
914	Aging Waiver Services	6,100
915	ITEM 73 To Department of Human Services - Division of Child and Family	
916	Services	
917	From General Fund	959,100
918	From General Fund, One-Time	332,900
919	From Federal Funds	298,100
920	From Federal Funds, One-Time	103,200
921	From Expendable Receipts	1,000
922	From Expendable Receipts, One-Time	300
923	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct	600
924	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct, One-Time	
925		200
926	Schedule of Programs:	
927	Administration - DCFS	80,100
928	Child Welfare Management Information System	26,600
929	Domestic Violence	7,800
930	Facility-Based Services	7,900
931	Minor Grants	25,600
932	Service Delivery	1,547,400
933	ITEM 74 To Department of Human Services - Executive Director Operations	
934	From General Fund	126,200
935	From General Fund, One-Time	46,200
936	From Federal Funds	72,000
937	From Federal Funds, One-Time	25,700
938	From Dedicated Credits Revenue	9,900
939	From Dedicated Credits Revenue, One-Time	4,300
940	From Revenue Transfers	37,900
941	From Revenue Transfers, One-Time	13,300
942	Schedule of Programs:	
943	Executive Director's Office	86,300

944	Fiscal Operations	47,400
945	Information Technology	6,000
946	Legal Affairs	8,900
947	Office of Licensing	94,100
948	Office of Quality and Design	84,600
949	Utah Developmental Disabilities Council	8,200
950	ITEM 75 To Department of Human Services - Office of Public Guardian	
951	From General Fund	8,700
952	From General Fund, One-Time	3,100
953	From Federal Funds	500
954	From Federal Funds, One-Time	200
955	From Revenue Transfers	5,800
956	From Revenue Transfers, One-Time	2,100
957	Schedule of Programs:	
958	Office of Public Guardian	20,400
959	ITEM 76 To Department of Human Services - Office of Recovery Services	
960	From General Fund	129,400
961	From General Fund, One-Time	50,400
962	From Federal Funds	221,500
963	From Federal Funds, One-Time	85,200
964	From Dedicated Credits Revenue	110,100
965	From Dedicated Credits Revenue, One-Time	41,800
966	From Medicaid Expansion Fund	700
967	From Medicaid Expansion Fund, One-Time	300
968	From Revenue Transfers	30,500
969	From Revenue Transfers, One-Time	12,600
970	Schedule of Programs:	
971	Administration - ORS	25,700
972	Child Support Services	483,800
973	Children in Care Collections	15,500
974	Electronic Technology	45,300
975	Financial Services	46,300
976	Medical Collections	65,900
977	ITEM 77 To Department of Human Services - Division of Services for	
978	People with Disabilities	
979	From General Fund	240,900
980	From General Fund, One-Time	70,300
981	From Federal Funds	5,800

982	From Federal Funds, One-Time	2,000
983	From Dedicated Credits Revenue	23,000
984	From Dedicated Credits Revenue, One-Time	5,900
985	From Revenue Transfers	421,100
986	From Revenue Transfers, One-Time	113,300
987	Schedule of Programs:	
988	Administration - DSPD	85,700
989	Service Delivery	115,200
990	Utah State Developmental Center	681,400
991	ITEM 78 To Department of Human Services - Division of Substance Abuse	
992	and Mental Health	
993	From General Fund	708,900
994	From General Fund, One-Time	185,200
995	From Federal Funds	31,900
996	From Federal Funds, One-Time	10,100
997	From Dedicated Credits Revenue	41,500
998	From Dedicated Credits Revenue, One-Time	10,700
999	From Expendable Receipts	200
1000	From Expendable Receipts, One-Time	100
1001	From Revenue Transfers	199,300
1002	From Revenue Transfers, One-Time	52,400
1003	Schedule of Programs:	
1004	Administration - DSAMH	63,100
1005	Community Mental Health Services	30,100
1006	State Hospital	1,128,400
1007	State Substance Abuse Services	18,700
1008	DEPARTMENT OF WORKFORCE SERVICES	
1009	ITEM 79 To Department of Workforce Services - Administration	
1010	From General Fund	35,000
1011	From General Fund, One-Time	14,100
1012	From Federal Funds	82,500
1013	From Federal Funds, One-Time	32,300
1014	From Dedicated Credits Revenue	1,300
1015	From Dedicated Credits Revenue, One-Time	500
1016	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	200
1017	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	100
1018	From Navajo Revitalization Fund	100
1019	From Permanent Community Impact Loan Fund	1,200

1020	From Permanent Community Impact Loan Fund, One-Time	500
1021	From Revenue Transfers	21,400
1022	From Revenue Transfers, One-Time	8,800
1023	Schedule of Programs:	
1024	Administrative Support	144,100
1025	Communications	24,200
1026	Executive Director's Office	13,800
1027	Internal Audit	15,900
1028	ITEM 80 To Department of Workforce Services - General Assistance	
1029	From General Fund	11,900
1030	From General Fund, One-Time	5,800
1031	From Revenue Transfers	600
1032	From Revenue Transfers, One-Time	300
1033	Schedule of Programs:	
1034	General Assistance	18,600
1035	ITEM 81 To Department of Workforce Services - Housing and Community	
1036	Development	
1037	From General Fund	6,300
1038	From General Fund, One-Time	2,300
1039	From Federal Funds	35,000
1040	From Federal Funds, One-Time	13,300
1041	From Dedicated Credits Revenue	1,700
1042	From Dedicated Credits Revenue, One-Time	700
1043	From Expendable Receipts	500
1044	From Expendable Receipts, One-Time	200
1045	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1046		2,600
1047	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account,	
1048	One-Time	1,100
1049	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	1,100
1050	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	400
1051	From Housing Opportunities for Low Income Households	2,500
1052	From Housing Opportunities for Low Income Households, One-Time	1,100
1053	From Navajo Revitalization Fund	300
1054	From Navajo Revitalization Fund, One-Time	100
1055	From Olene Walker Housing Loan Fund	2,500
1056	From Olene Walker Housing Loan Fund, One-Time	1,100
1057	From OWHT-Fed Home	2,500

1058	From OWHT-Fed Home, One-Time	1,100
1059	From OWHTF-Low Income Housing	2,500
1060	From OWHTF-Low Income Housing, One-Time	1,100
1061	From Permanent Community Impact Loan Fund	7,100
1062	From Permanent Community Impact Loan Fund, One-Time	2,700
1063	From Qualified Emergency Food Agencies Fund	100
1064	From Uintah Basin Revitalization Fund	100
1065	Schedule of Programs:	
1066	Community Development	23,200
1067	Community Development Administration	21,900
1068	Community Services	4,700
1069	HEAT	5,300
1070	Homeless Committee	9,300
1071	Housing Development	16,800
1072	Weatherization Assistance	8,800
1073	ITEM 82 To Department of Workforce Services - Operations and Policy	
1074	From General Fund	448,800
1075	From General Fund, One-Time	179,700
1076	From Federal Funds	719,500
1077	From Federal Funds, One-Time	288,800
1078	From Dedicated Credits Revenue	5,600
1079	From Dedicated Credits Revenue, One-Time	2,100
1080	From Expendable Receipts	9,300
1081	From Expendable Receipts, One-Time	3,700
1082	From Medicaid Expansion Fund	47,000
1083	From Medicaid Expansion Fund, One-Time	18,300
1084	From General Fund Restricted - School Readiness Account	21,400
1085	From General Fund Restricted - School Readiness Account, One-Time	9,000
1086	From Revenue Transfers	334,600
1087	From Revenue Transfers, One-Time	131,000
1088	Schedule of Programs:	
1089	Eligibility Services	1,268,400
1090	Utah Data Research Center	10,300
1091	Workforce Development	895,900
1092	Workforce Research and Analysis	44,200
1093	ITEM 83 To Department of Workforce Services - State Office of	
1094	Rehabilitation	
1095	From General Fund	150,200

1096	From General Fund, One-Time	54,300
1097	From Federal Funds	319,200
1098	From Federal Funds, One-Time	113,600
1099	From Dedicated Credits Revenue	3,700
1100	From Dedicated Credits Revenue, One-Time	1,400
1101	From Expendable Receipts	4,600
1102	From Expendable Receipts, One-Time	1,600
1103	From Revenue Transfers	400
1104	From Revenue Transfers, One-Time	100
1105	Schedule of Programs:	
1106	Blind and Visually Impaired	54,000
1107	Deaf and Hard of Hearing	49,300
1108	Disability Determination	149,900
1109	Executive Director	3,800
1110	Rehabilitation Services	392,100
1111	ITEM 84 To Department of Workforce Services - Unemployment Insurance	
1112	From General Fund	10,700
1113	From General Fund, One-Time	4,200
1114	From Federal Funds	247,700
1115	From Federal Funds, One-Time	104,300
1116	From Dedicated Credits Revenue	6,300
1117	From Dedicated Credits Revenue, One-Time	2,600
1118	From Expendable Receipts	300
1119	From Expendable Receipts, One-Time	100
1120	From Revenue Transfers	1,400
1121	From Revenue Transfers, One-Time	600
1122	Schedule of Programs:	
1123	Adjudication	63,900
1124	Unemployment Insurance Administration	314,300
1125	HIGHER EDUCATION	
1126	UNIVERSITY OF UTAH	
1127	ITEM 85 To University of Utah - Education and General	
1128	From Education Fund	4,993,100
1129	From Dedicated Credits Revenue	1,650,300
1130	Schedule of Programs:	
1131	Education and General	6,601,100
1132	Operations and Maintenance	42,300
1133	ITEM 86 To University of Utah - Educationally Disadvantaged	

1134		From Education Fund	5,400
1135		Schedule of Programs:	
1136		Educationally Disadvantaged	5,400
1137	ITEM 87	To University of Utah - School of Medicine	
1138		From Education Fund	523,400
1139		From Dedicated Credits Revenue	174,500
1140		Schedule of Programs:	
1141		School of Medicine	697,900
1142	ITEM 88	To University of Utah - University Hospital	
1143		From Education Fund	80,400
1144		Schedule of Programs:	
1145		University Hospital	75,300
1146		Miners' Hospital	5,100
1147	ITEM 89	To University of Utah - School of Dentistry	
1148		From Education Fund	50,300
1149		From Dedicated Credits Revenue	16,700
1150		Schedule of Programs:	
1151		School of Dentistry	67,000
1152	ITEM 90	To University of Utah - Public Service	
1153		From Education Fund	20,900
1154		Schedule of Programs:	
1155		Seismograph Stations	8,400
1156		Natural History Museum of Utah	11,000
1157		State Arboretum	1,500
1158	ITEM 91	To University of Utah - Statewide TV Administration	
1159		From Education Fund	33,000
1160		Schedule of Programs:	
1161		Public Broadcasting	33,000
1162	ITEM 92	To University of Utah - Poison Control Center	
1163		From Education Fund	36,500
1164		Schedule of Programs:	
1165		Poison Control Center	36,500
1166	ITEM 93	To University of Utah - Center on Aging	
1167		From Education Fund	1,400
1168		Schedule of Programs:	
1169		Center on Aging	1,400
1170	ITEM 94	To University of Utah - Rocky Mountain Center for Occupational	
1171		and Environmental Health	

1172	From Education Fund	2,500
1173	Schedule of Programs:	
1174	Center for Occupational and Environmental Health	2,500
1175	UTAH STATE UNIVERSITY	
1176	ITEM 95 To Utah State University - Education and General	
1177	From Education Fund	2,442,500
1178	From Dedicated Credits Revenue	806,000
1179	Schedule of Programs:	
1180	Education and General	3,185,000
1181	USU - School of Veterinary Medicine	39,200
1182	Operations and Maintenance	24,300
1183	ITEM 96 To Utah State University - USU - Eastern Education and General	
1184	From Education Fund	122,200
1185	From Dedicated Credits Revenue	40,800
1186	Schedule of Programs:	
1187	USU - Eastern Education and General	163,000
1188	ITEM 97 To Utah State University - Educationally Disadvantaged	
1189	From Education Fund	100
1190	Schedule of Programs:	
1191	Educationally Disadvantaged	100
1192	ITEM 98 To Utah State University - USU - Eastern Career and Technical	
1193	Education	
1194	From Education Fund	13,000
1195	Schedule of Programs:	
1196	USU - Eastern Career and Technical Education	13,000
1197	ITEM 99 To Utah State University - Uintah Basin Regional Campus	
1198	From Education Fund	76,000
1199	From Dedicated Credits Revenue	25,300
1200	Schedule of Programs:	
1201	Uintah Basin Regional Campus	101,300
1202	ITEM 100 To Utah State University - Regional Campuses	
1203	From Education Fund	59,300
1204	Schedule of Programs:	
1205	Administration	59,300
1206	ITEM 101 To Utah State University - Brigham City Regional Campus	
1207	From Education Fund	92,600
1208	From Dedicated Credits Revenue	30,800
1209	Schedule of Programs:	

1210		Brigham City Regional Campus	123,400
1211	ITEM 102	To Utah State University - Tooele Regional Campus	
1212		From Education Fund	95,900
1213		From Dedicated Credits Revenue	32,000
1214		Schedule of Programs:	
1215		Tooele Regional Campus	127,900
1216	ITEM 103	To Utah State University - Water Research Laboratory	
1217		From Education Fund	53,700
1218		Schedule of Programs:	
1219		Water Research Laboratory	53,700
1220	ITEM 104	To Utah State University - Agriculture Experiment Station	
1221		From Education Fund	181,600
1222		Schedule of Programs:	
1223		Agriculture Experiment Station	181,600
1224	ITEM 105	To Utah State University - Cooperative Extension	
1225		From Education Fund	246,300
1226		Schedule of Programs:	
1227		Cooperative Extension	246,300
1228	ITEM 106	To Utah State University - Prehistoric Museum	
1229		From Education Fund	6,700
1230		Schedule of Programs:	
1231		Prehistoric Museum	6,700
1232	ITEM 107	To Utah State University - Blanding Campus	
1233		From Education Fund	39,200
1234		From Dedicated Credits Revenue	13,100
1235		Schedule of Programs:	
1236		Blanding Campus	52,300
1237		WEBER STATE UNIVERSITY	
1238	ITEM 108	To Weber State University - Education and General	
1239		From Education Fund	1,419,500
1240		From Dedicated Credits Revenue	473,200
1241		Schedule of Programs:	
1242		Education and General	1,878,000
1243		Operations and Maintenance	14,700
1244	ITEM 109	To Weber State University - Educationally Disadvantaged	
1245		From Education Fund	5,200
1246		Schedule of Programs:	
1247		Educationally Disadvantaged	5,200

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1248	SOUTHERN UTAH UNIVERSITY		
1249	ITEM 110	To Southern Utah University - Education and General	
1250		From Education Fund	762,500
1251		From Dedicated Credits Revenue	254,100
1252		Schedule of Programs:	
1253		Education and General	1,012,400
1254		Operations and Maintenance	4,200
1255	ITEM 111	To Southern Utah University - Educationally Disadvantaged	
1256		From Education Fund	700
1257		Schedule of Programs:	
1258		Educationally Disadvantaged	700
1259	ITEM 112	To Southern Utah University - Rural Development	
1260		From Education Fund	1,400
1261		Schedule of Programs:	
1262		Rural Development	1,400
1263	UTAH VALLEY UNIVERSITY		
1264	ITEM 113	To Utah Valley University - Education and General	
1265		From Education Fund	2,293,500
1266		From Dedicated Credits Revenue	764,400
1267		Schedule of Programs:	
1268		Education and General	3,009,700
1269		Operations and Maintenance	48,200
1270	ITEM 114	To Utah Valley University - Educationally Disadvantaged	
1271		From Education Fund	2,400
1272		Schedule of Programs:	
1273		Educationally Disadvantaged	2,400
1274	SNOW COLLEGE		
1275	ITEM 115	To Snow College - Education and General	
1276		From Education Fund	359,400
1277		From Dedicated Credits Revenue	119,800
1278		Schedule of Programs:	
1279		Education and General	464,600
1280		Operations and Maintenance	14,600
1281	ITEM 116	To Snow College - Career and Technical Education	
1282		From Education Fund	23,100
1283		Schedule of Programs:	
1284		Career and Technical Education	23,100
1285	DIXIE STATE UNIVERSITY		

1286	ITEM 117	To Dixie State University - Education and General	
1287		From Education Fund	668,100
1288		From Dedicated Credits Revenue	218,600
1289		Schedule of Programs:	
1290		Education and General	874,400
1291		Operations and Maintenance	12,300
1292	ITEM 118	To Dixie State University - Zion Park Amphitheater	
1293		From Education Fund	600
1294		From Dedicated Credits Revenue	200
1295		Schedule of Programs:	
1296		Zion Park Amphitheater	800
1297		SALT LAKE COMMUNITY COLLEGE	
1298	ITEM 119	To Salt Lake Community College - Education and General	
1299		From Education Fund	1,367,700
1300		From Dedicated Credits Revenue	455,900
1301		Schedule of Programs:	
1302		Education and General	1,819,600
1303		Operations and Maintenance	4,000
1304	ITEM 120	To Salt Lake Community College - School of Applied Technology	
1305		From Education Fund	101,600
1306		Schedule of Programs:	
1307		School of Applied Technology	101,600
1308		STATE BOARD OF REGENTS	
1309	ITEM 121	To State Board of Regents - Administration	
1310		From Education Fund	44,200
1311		Schedule of Programs:	
1312		Administration	44,200
1313	ITEM 122	To State Board of Regents - Student Assistance	
1314		From Education Fund	5,100
1315		Schedule of Programs:	
1316		Regents' Scholarship	3,400
1317		Western Interstate Commission for Higher Education	100
1318		Talent Development Incentive Loan Program	1,600
1319	ITEM 123	To State Board of Regents - Student Support	
1320		From Education Fund	9,800
1321		Schedule of Programs:	
1322		Concurrent Enrollment	6,400
1323		Articulation Support	3,400

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1324	ITEM 124	To State Board of Regents - Economic Development	
1325		From Education Fund	4,600
1326		Schedule of Programs:	
1327		Economic Development Initiatives	4,600
1328	ITEM 125	To State Board of Regents - Education Excellence	
1329		From Education Fund	7,000
1330		Schedule of Programs:	
1331		Education Excellence	7,000
1332	ITEM 126	To State Board of Regents - Math Competency Initiative	
1333		From Education Fund	600
1334		Schedule of Programs:	
1335		Math Competency Initiative	600
1336	ITEM 127	To State Board of Regents - Medical Education Council	
1337		From Education Fund	8,400
1338		Schedule of Programs:	
1339		Medical Education Council	8,400
1340	UTAH SYSTEM OF TECHNICAL COLLEGES		
1341	ITEM 128	To Utah System of Technical Colleges - Bridgerland Technical	
1342		College	
1343		From Education Fund	232,800
1344		Schedule of Programs:	
1345		Bridgerland Technical College	232,800
1346	ITEM 129	To Utah System of Technical Colleges - Davis Technical College	
1347		From Education Fund	244,800
1348		Schedule of Programs:	
1349		Davis Technical College	244,800
1350	ITEM 130	To Utah System of Technical Colleges - Dixie Technical College	
1351		From Education Fund	117,100
1352		Schedule of Programs:	
1353		Dixie Technical College	117,100
1354	ITEM 131	To Utah System of Technical Colleges - Mountainland Technical	
1355		College	
1356		From Education Fund	193,900
1357		Schedule of Programs:	
1358		Mountainland Technical College	193,900
1359	ITEM 132	To Utah System of Technical Colleges - Ogden-Weber Technical	
1360		College	
1361		From Education Fund	209,000

1362	Schedule of Programs:		
1363	Ogden-Weber Technical College	209,000	
1364	ITEM 133 To Utah System of Technical Colleges - Southwest Technical		
1365	College		
1366	From Education Fund		64,000
1367	Schedule of Programs:		
1368	Southwest Technical College	64,000	
1369	ITEM 134 To Utah System of Technical Colleges - Tooele Technical College		
1370	From Education Fund		69,500
1371	Schedule of Programs:		
1372	Tooele Technical College	69,500	
1373	ITEM 135 To Utah System of Technical Colleges - Uintah Basin Technical		
1374	College		
1375	From Education Fund		123,200
1376	Schedule of Programs:		
1377	Uintah Basin Technical College	123,200	
1378	ITEM 136 To Utah System of Technical Colleges - USTC Administration		
1379	From Education Fund		21,000
1380	Schedule of Programs:		
1381	Administration	21,000	
1382	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY		
1383	DEPARTMENT OF AGRICULTURE AND FOOD		
1384	ITEM 137 To Department of Agriculture and Food - Administration		
1385	From General Fund		25,200
1386	From General Fund, One-Time		6,800
1387	From Federal Funds		4,600
1388	From Federal Funds, One-Time		1,200
1389	From Dedicated Credits Revenue		6,800
1390	From Dedicated Credits Revenue, One-Time		2,000
1391	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program		
1392	Restricted Account		300
1393	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program		
1394	Restricted Account, One-Time		100
1395	From Revenue Transfers		700
1396	From Revenue Transfers, One-Time		200
1397	Schedule of Programs:		
1398	Chemistry Laboratory	4,800	
1399	General Administration	43,000	

1400		Utah Horse Commission	100
1401	ITEM 138	To Department of Agriculture and Food - Animal Health	
1402		From General Fund	28,500
1403		From General Fund, One-Time	9,400
1404		From Federal Funds	21,700
1405		From Federal Funds, One-Time	6,700
1406		From Dedicated Credits Revenue	700
1407		From Dedicated Credits Revenue, One-Time	200
1408		From General Fund Restricted - Livestock Brand	13,900
1409		From General Fund Restricted - Livestock Brand, One-Time	5,100
1410		Schedule of Programs:	
1411		Animal Health	19,900
1412		Brand Inspection	26,100
1413		Meat Inspection	40,200
1414	ITEM 139	To Department of Agriculture and Food - Invasive Species	
1415		Mitigation	
1416		From General Fund Restricted - Invasive Species Mitigation Account	3,700
1417		From General Fund Restricted - Invasive Species Mitigation Account, One-Time	
1418			800
1419		Schedule of Programs:	
1420		Invasive Species Mitigation	4,500
1421	ITEM 140	To Department of Agriculture and Food - Marketing and	
1422		Development	
1423		From General Fund	9,100
1424		From General Fund, One-Time	2,200
1425		From Dedicated Credits Revenue	200
1426		From Dedicated Credits Revenue, One-Time	100
1427		Schedule of Programs:	
1428		Marketing and Development	11,600
1429	ITEM 141	To Department of Agriculture and Food - Plant Industry	
1430		From General Fund	7,900
1431		From General Fund, One-Time	3,000
1432		From Federal Funds	31,700
1433		From Federal Funds, One-Time	10,200
1434		From Dedicated Credits Revenue	37,000
1435		From Dedicated Credits Revenue, One-Time	12,200
1436		From Agriculture Resource Development Fund	1,100
1437		From Agriculture Resource Development Fund, One-Time	500

1438	From Revenue Transfers	2,300
1439	From Revenue Transfers, One-Time	900
1440	From Pass-through	2,400
1441	From Pass-through, One-Time	800
1442	Schedule of Programs:	
1443	Environmental Quality	2,600
1444	Grain Inspection	5,400
1445	Grazing Improvement Program	15,700
1446	Insect Infestation	7,000
1447	Plant Industry	79,300
1448	ITEM 142 To Department of Agriculture and Food - Predatory Animal	
1449	Control	
1450	From General Fund	10,000
1451	From General Fund, One-Time	3,900
1452	From Revenue Transfers	6,900
1453	From Revenue Transfers, One-Time	2,700
1454	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention	6,400
1455	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	
1456		2,500
1457	Schedule of Programs:	
1458	Predatory Animal Control	32,400
1459	ITEM 143 To Department of Agriculture and Food - Rangeland Improvement	
1460	From Gen. Fund Rest. - Rangeland Improvement Account	2,500
1461	From Gen. Fund Rest. - Rangeland Improvement Account, One-Time	700
1462	Schedule of Programs:	
1463	Rangeland Improvement	3,200
1464	ITEM 144 To Department of Agriculture and Food - Regulatory Services	
1465	From General Fund	32,100
1466	From General Fund, One-Time	12,300
1467	From Federal Funds	13,900
1468	From Federal Funds, One-Time	5,400
1469	From Dedicated Credits Revenue	29,300
1470	From Dedicated Credits Revenue, One-Time	11,300
1471	From Pass-through	800
1472	From Pass-through, One-Time	300
1473	Schedule of Programs:	
1474	Regulatory Services	105,400
1475	ITEM 145 To Department of Agriculture and Food - Resource Conservation	

1476	From General Fund	11,900
1477	From General Fund, One-Time	4,700
1478	From Federal Funds	7,000
1479	From Federal Funds, One-Time	2,900
1480	From Agriculture Resource Development Fund	8,100
1481	From Agriculture Resource Development Fund, One-Time	3,000
1482	From Revenue Transfers	3,300
1483	From Revenue Transfers, One-Time	1,300
1484	From Utah Rural Rehabilitation Loan State Fund	1,200
1485	From Utah Rural Rehabilitation Loan State Fund, One-Time	300
1486	Schedule of Programs:	
1487	Resource Conservation	37,400
1488	Resource Conservation Administration	6,300
1489	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1490	ITEM 146 To Department of Environmental Quality - Air Quality	
1491	From General Fund	56,400
1492	From General Fund, One-Time	22,400
1493	From Federal Funds	56,000
1494	From Federal Funds, One-Time	22,300
1495	From Dedicated Credits Revenue	43,100
1496	From Dedicated Credits Revenue, One-Time	17,100
1497	From Clean Fuel Conversion Fund	1,000
1498	From Clean Fuel Conversion Fund, One-Time	400
1499	Schedule of Programs:	
1500	Air Quality	218,700
1501	ITEM 147 To Department of Environmental Quality - Drinking Water	
1502	From General Fund	13,400
1503	From General Fund, One-Time	4,200
1504	From Federal Funds	40,000
1505	From Federal Funds, One-Time	12,500
1506	From Dedicated Credits Revenue	3,000
1507	From Dedicated Credits Revenue, One-Time	900
1508	From Water Dev. Security Fund - Drinking Water Loan Prog.	9,800
1509	From Water Dev. Security Fund - Drinking Water Loan Prog., One-Time	3,100
1510	From Water Dev. Security Fund - Drinking Water Orig. Fee	2,200
1511	From Water Dev. Security Fund - Drinking Water Orig. Fee, One-Time	700
1512	Schedule of Programs:	
1513	Drinking Water	89,800

1514	ITEM 148 To Department of Environmental Quality - Environmental	
1515	Response and Remediation	
1516	From General Fund	7,500
1517	From General Fund, One-Time	2,600
1518	From Federal Funds	41,600
1519	From Federal Funds, One-Time	14,200
1520	From Dedicated Credits Revenue	6,200
1521	From Dedicated Credits Revenue, One-Time	2,100
1522	From General Fund Restricted - Petroleum Storage Tank	500
1523	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1524	From Petroleum Storage Tank Cleanup Fund	5,000
1525	From Petroleum Storage Tank Cleanup Fund, One-Time	1,800
1526	From Petroleum Storage Tank Trust Fund	15,400
1527	From Petroleum Storage Tank Trust Fund, One-Time	5,300
1528	From General Fund Restricted - Voluntary Cleanup	5,800
1529	From General Fund Restricted - Voluntary Cleanup, One-Time	1,900
1530	Schedule of Programs:	
1531	Environmental Response and Remediation	110,100
1532	ITEM 149 To Department of Environmental Quality - Executive Director's	
1533	Office	
1534	From General Fund	27,000
1535	From General Fund, One-Time	9,600
1536	From Federal Funds	3,100
1537	From Federal Funds, One-Time	1,100
1538	From General Fund Restricted - Environmental Quality	10,100
1539	From General Fund Restricted - Environmental Quality, One-Time	3,600
1540	Schedule of Programs:	
1541	Executive Director's Office	54,500
1542	ITEM 150 To Department of Environmental Quality - Waste Management	
1543	and Radiation Control	
1544	From General Fund	7,300
1545	From General Fund, One-Time	2,800
1546	From Federal Funds	12,000
1547	From Federal Funds, One-Time	4,600
1548	From Dedicated Credits Revenue	22,100
1549	From Dedicated Credits Revenue, One-Time	8,400
1550	From General Fund Restricted - Environmental Quality	51,800
1551	From General Fund Restricted - Environmental Quality, One-Time	19,600

1552	From Gen. Fund Rest. - Used Oil Collection Administration	7,100
1553	From Gen. Fund Rest. - Used Oil Collection Administration, One-Time	2,700
1554	From Waste Tire Recycling Fund	1,400
1555	From Waste Tire Recycling Fund, One-Time	500
1556	Schedule of Programs:	
1557	Waste Management and Radiation Control	140,300
1558	ITEM 151 To Department of Environmental Quality - Water Quality	
1559	From General Fund	31,500
1560	From General Fund, One-Time	11,900
1561	From Federal Funds	44,500
1562	From Federal Funds, One-Time	16,800
1563	From Dedicated Credits Revenue	17,900
1564	From Dedicated Credits Revenue, One-Time	6,700
1565	From Revenue Transfers	2,900
1566	From Revenue Transfers, One-Time	1,100
1567	From Gen. Fund Rest. - Underground Wastewater System	800
1568	From Gen. Fund Rest. - Underground Wastewater System, One-Time	300
1569	From Water Dev. Security Fund - Utah Wastewater Loan Prog.	14,100
1570	From Water Dev. Security Fund - Utah Wastewater Loan Prog., One-Time	5,200
1571	From Water Dev. Security Fund - Water Quality Orig. Fee	1,000
1572	From Water Dev. Security Fund - Water Quality Orig. Fee, One-Time	400
1573	Schedule of Programs:	
1574	Water Quality	155,100
1575	GOVERNOR'S OFFICE	
1576	ITEM 152 To Governor's Office - Office of Energy Development	
1577	From General Fund	12,700
1578	From General Fund, One-Time	4,600
1579	From Federal Funds	6,200
1580	From Federal Funds, One-Time	2,300
1581	From Dedicated Credits Revenue	1,700
1582	From Dedicated Credits Revenue, One-Time	600
1583	From Ut. S. Energy Program Rev. Loan Fund (ARRA)	1,700
1584	From Ut. S. Energy Program Rev. Loan Fund (ARRA), One-Time	600
1585	Schedule of Programs:	
1586	Office of Energy Development	30,400
1587	DEPARTMENT OF NATURAL RESOURCES	
1588	ITEM 153 To Department of Natural Resources - Administration	
1589	From General Fund	33,700

1590	From General Fund, One-Time	12,900
1591	From General Fund Restricted - Sovereign Lands Management	1,200
1592	From General Fund Restricted - Sovereign Lands Management, One-Time	400
1593	Schedule of Programs:	
1594	Administrative Services	22,100
1595	Executive Director	15,800
1596	Lake Commissions	2,700
1597	Law Enforcement	2,900
1598	Public Information Office	4,700
1599	ITEM 154 To Department of Natural Resources - Contributed Research	
1600	From Dedicated Credits Revenue	100
1601	Schedule of Programs:	
1602	Contributed Research	100
1603	ITEM 155 To Department of Natural Resources - Cooperative Agreements	
1604	From Federal Funds	38,300
1605	From Federal Funds, One-Time	10,200
1606	From Dedicated Credits Revenue	3,500
1607	From Dedicated Credits Revenue, One-Time	900
1608	From Revenue Transfers	17,400
1609	From Revenue Transfers, One-Time	4,600
1610	Schedule of Programs:	
1611	Cooperative Agreements	74,900
1612	ITEM 156 To Department of Natural Resources - Forestry, Fire and State	
1613	Lands	
1614	From General Fund	10,500
1615	From General Fund, One-Time	4,600
1616	From Federal Funds	49,400
1617	From Federal Funds, One-Time	24,600
1618	From Dedicated Credits Revenue	53,100
1619	From Dedicated Credits Revenue, One-Time	27,000
1620	From General Fund Restricted - Sovereign Lands Management	52,200
1621	From General Fund Restricted - Sovereign Lands Management, One-Time	26,900
1622	Schedule of Programs:	
1623	Division Administration	18,300
1624	Fire Management	17,000
1625	Fire Suppression Emergencies	2,600
1626	Forest Management	8,100
1627	Lands Management	16,600

1628	Lone Peak Center	66,000
1629	Program Delivery	119,700
1630	ITEM 157 To Department of Natural Resources - Oil, Gas and Mining	
1631	From General Fund	31,200
1632	From General Fund, One-Time	14,600
1633	From Federal Funds	43,600
1634	From Federal Funds, One-Time	19,800
1635	From Dedicated Credits Revenue	3,200
1636	From Dedicated Credits Revenue, One-Time	1,600
1637	From Gen. Fund Rest. - Oil & Gas Conservation Account	42,000
1638	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	19,400
1639	Schedule of Programs:	
1640	Abandoned Mine	22,600
1641	Administration	39,800
1642	Coal Program	33,200
1643	Minerals Reclamation	21,700
1644	Oil and Gas Program	58,100
1645	ITEM 158 To Department of Natural Resources - Parks and Recreation	
1646	From General Fund	22,900
1647	From General Fund, One-Time	7,300
1648	From Federal Funds	10,100
1649	From Federal Funds, One-Time	3,200
1650	From Dedicated Credits Revenue	7,000
1651	From Dedicated Credits Revenue, One-Time	2,500
1652	From General Fund Restricted - Boating	32,800
1653	From General Fund Restricted - Boating, One-Time	11,100
1654	From Gen. Fund Rest. - Off-highway Access and Education	200
1655	From General Fund Restricted - Off-highway Vehicle	42,900
1656	From General Fund Restricted - Off-highway Vehicle, One-Time	14,600
1657	From General Fund Restricted - State Park Fees	150,800
1658	From General Fund Restricted - State Park Fees, One-Time	49,900
1659	From Revenue Transfers	200
1660	Schedule of Programs:	
1661	Executive Management	12,200
1662	Park Operation Management	299,100
1663	Planning and Design	4,100
1664	Recreation Services	19,000
1665	Support Services	21,100

1666	ITEM 159	To Department of Natural Resources - Species Protection	
1667		From General Fund Restricted - Species Protection	5,200
1668		From General Fund Restricted - Species Protection, One-Time	1,900
1669		Schedule of Programs:	
1670		Species Protection	7,100
1671	ITEM 160	To Department of Natural Resources - Utah Geological Survey	
1672		From General Fund	58,700
1673		From General Fund, One-Time	25,900
1674		From Federal Funds	9,000
1675		From Federal Funds, One-Time	4,300
1676		From Dedicated Credits Revenue	7,400
1677		From Dedicated Credits Revenue, One-Time	3,400
1678		From General Fund Restricted - Mineral Lease	21,100
1679		From General Fund Restricted - Mineral Lease, One-Time	9,300
1680		From Gen. Fund Rest. - Land Exchange Distribution Account	300
1681		From Gen. Fund Rest. - Land Exchange Distribution Account, One-Time	100
1682		Schedule of Programs:	
1683		Administration	10,700
1684		Energy and Minerals	26,900
1685		Geologic Hazards	21,500
1686		Geologic Information and Outreach	34,100
1687		Geologic Mapping	25,000
1688		Ground Water	21,300
1689	ITEM 161	To Department of Natural Resources - Water Resources	
1690		From General Fund	38,600
1691		From General Fund, One-Time	14,000
1692		From Federal Funds	9,400
1693		From Federal Funds, One-Time	3,600
1694		From Water Resources Conservation and Development Fund	29,300
1695		From Water Resources Conservation and Development Fund, One-Time	11,200
1696		Schedule of Programs:	
1697		Administration	10,700
1698		Construction	41,900
1699		Interstate Streams	5,000
1700		Planning	48,500
1701	ITEM 162	To Department of Natural Resources - Water Rights	
1702		From General Fund	94,800
1703		From General Fund, One-Time	31,100

1704	From Federal Funds	2,000
1705	From Federal Funds, One-Time	600
1706	From Dedicated Credits Revenue	41,700
1707	From Dedicated Credits Revenue, One-Time	13,500
1708	Schedule of Programs:	
1709	Adjudication	27,300
1710	Administration	13,800
1711	Applications and Records	77,600
1712	Canal Safety	500
1713	Dam Safety	22,800
1714	Field Services	25,900
1715	Technical Services	15,800
1716	ITEM 163 To Department of Natural Resources - Watershed	
1717	From General Fund	1,500
1718	From General Fund, One-Time	500
1719	Schedule of Programs:	
1720	Watershed	2,000
1721	ITEM 164 To Department of Natural Resources - Wildlife Resources	
1722	From General Fund	72,100
1723	From General Fund, One-Time	22,800
1724	From Federal Funds	194,100
1725	From Federal Funds, One-Time	76,000
1726	From Dedicated Credits Revenue	1,100
1727	From Dedicated Credits Revenue, One-Time	400
1728	From General Fund Restricted - Boating	17,900
1729	From General Fund Restricted - Boating, One-Time	4,500
1730	From General Fund Restricted - Predator Control Account	4,900
1731	From General Fund Restricted - Predator Control Account, One-Time	1,900
1732	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1733	Account	200
1734	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1735	Account, One-Time	100
1736	From Revenue Transfers	1,100
1737	From Revenue Transfers, One-Time	400
1738	From General Fund Restricted - Wildlife Habitat	6,800
1739	From General Fund Restricted - Wildlife Habitat, One-Time	900
1740	From General Fund Restricted - Wildlife Resources	330,400
1741	From General Fund Restricted - Wildlife Resources, One-Time	113,000

1742	Schedule of Programs:		
1743	Administrative Services	81,300	
1744	Aquatic Section	185,700	
1745	Conservation Outreach	72,000	
1746	Director's Office	33,400	
1747	Habitat Council	7,700	
1748	Habitat Section	110,100	
1749	Law Enforcement	205,600	
1750	Wildlife Section	152,800	
1751	PUBLIC LANDS POLICY COORDINATING OFFICE		
1752	ITEM 165 To Public Lands Policy Coordinating Office		
1753	From General Fund		17,000
1754	From General Fund, One-Time		5,200
1755	From General Fund Restricted - Constitutional Defense		7,200
1756	From General Fund Restricted - Constitutional Defense, One-Time		2,200
1757	Schedule of Programs:		
1758	Public Lands Policy Coordinating Office	31,600	
1759	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION		
1760	ITEM 166 To School and Institutional Trust Lands Administration		
1761	From Land Grant Management Fund		115,800
1762	From Land Grant Management Fund, One-Time		37,500
1763	Schedule of Programs:		
1764	Accounting	9,200	
1765	Administration	9,100	
1766	Auditing	4,900	
1767	Board	1,600	
1768	Development - Operating	21,100	
1769	Director	6,100	
1770	External Relations	4,500	
1771	Grazing and Forestry	9,200	
1772	Information Technology Group	20,200	
1773	Legal/Contracts	12,200	
1774	Mining	9,300	
1775	Oil and Gas	12,400	
1776	Surface	33,500	
1777	PUBLIC EDUCATION		
1778	STATE BOARD OF EDUCATION		
1779	ITEM 167 To State Board of Education - Child Nutrition		

1780	From Education Fund	300
1781	From Education Fund, One-Time	100
1782	From Federal Funds	36,100
1783	From Federal Funds, One-Time	13,300
1784	Schedule of Programs:	
1785	Child Nutrition	49,800
1786	ITEM 168 To State Board of Education - Educator Licensing	
1787	From Education Fund	21,800
1788	From Education Fund, One-Time	7,300
1789	Schedule of Programs:	
1790	Educator Licensing	29,100
1791	ITEM 169 To State Board of Education - Initiative Programs	
1792	From General Fund	3,200
1793	From General Fund, One-Time	600
1794	From Education Fund	11,400
1795	From Education Fund, One-Time	1,800
1796	Schedule of Programs:	
1797	Carson Smith Scholarships	2,800
1798	General Financial Literacy	1,900
1799	Intergenerational Poverty Interventions	900
1800	Partnerships for Student Success	1,000
1801	School Turnaround and Leadership Development Act	5,100
1802	UPSTART	2,100
1803	ULEAD	2,200
1804	Educational Improvement Opportunities Outside of the Regular School	
1805	Day Grant Program	1,000
1806	ITEM 170 To State Board of Education - MSP Categorical Program	
1807	Administration	
1808	From Education Fund	26,800
1809	From Education Fund, One-Time	5,900
1810	Schedule of Programs:	
1811	Adult Education	4,200
1812	Beverly Taylor Sorenson Elem. Arts Learning Program	2,900
1813	CTE Comprehensive Guidance	2,200
1814	Digital Teaching and Learning	5,800
1815	Dual Immersion	1,400
1816	Enhancement for At-Risk Students	6,300
1817	Special Education State Programs	2,500

1818	Youth-in-Custody	5,300
1819	State Safety and Support Program	2,100
1820	ITEM 171 To State Board of Education - State Administrative Office	
1821	From Education Fund	136,600
1822	From Education Fund, One-Time	41,300
1823	From Federal Funds	81,100
1824	From Federal Funds, One-Time	23,800
1825	From General Fund Restricted - Mineral Lease	5,100
1826	From General Fund Restricted - Mineral Lease, One-Time	1,500
1827	From General Fund Restricted - School Readiness Account	500
1828	From General Fund Restricted - School Readiness Account, One-Time	200
1829	From General Fund Restricted - Substance Abuse Prevention	1,300
1830	From General Fund Restricted - Substance Abuse Prevention, One-Time	300
1831	From Revenue Transfers	64,400
1832	From Revenue Transfers, One-Time	20,000
1833	From Uniform School Fund Rest. - Trust Distribution Account	4,300
1834	From Uniform School Fund Rest. - Trust Distribution Account, One-Time	1,700
1835	Schedule of Programs:	
1836	Board and Administration	24,200
1837	Data and Statistics	13,100
1838	Financial Operations	44,500
1839	Indirect Cost Pool	84,400
1840	Information Technology	63,000
1841	Policy and Communication	23,300
1842	School Trust	6,000
1843	Special Education	65,500
1844	Statewide Online Education Program	3,300
1845	Student Support Services	54,800
1846	ITEM 172 To State Board of Education - General System Support	
1847	From General Fund	300
1848	From General Fund, One-Time	100
1849	From Education Fund	28,700
1850	From Education Fund, One-Time	8,100
1851	From Federal Funds	60,400
1852	From Federal Funds, One-Time	15,100
1853	From Dedicated Credits Revenue	7,800
1854	From Dedicated Credits Revenue, One-Time	1,900
1855	From General Fund Restricted - Mineral Lease	500

1856	From General Fund Restricted - Mineral Lease, One-Time		100
1857	Schedule of Programs:		
1858	Teaching and Learning	51,900	
1859	Assessment and Accountability	32,600	
1860	Career and Technical Education	38,500	
1861	ITEM 173 To State Board of Education - State Charter School Board		
1862	From Education Fund		12,200
1863	From Education Fund, One-Time		4,000
1864	Schedule of Programs:		
1865	State Charter School Board	16,200	
1866	ITEM 174 To State Board of Education - Teaching and Learning		
1867	From Education Fund		400
1868	From Education Fund, One-Time		300
1869	From Revenue Transfers		400
1870	From Revenue Transfers, One-Time		300
1871	Schedule of Programs:		
1872	Student Access to High Quality School Readiness Progs	1,400	
1873	ITEM 175 To State Board of Education - Utah Schools for the Deaf and the		
1874	Blind		
1875	From Education Fund		1,424,300
1876	From Education Fund, One-Time		60,500
1877	From Federal Funds		800
1878	From Federal Funds, One-Time		200
1879	From Dedicated Credits Revenue		11,800
1880	From Dedicated Credits Revenue, One-Time		2,400
1881	From Revenue Transfers		133,500
1882	From Revenue Transfers, One-Time		28,900
1883	Schedule of Programs:		
1884	Administration	1,242,400	
1885	Transportation and Support Services	148,500	
1886	Utah State Instructional Materials Access Center	27,700	
1887	School for the Deaf	130,400	
1888	School for the Blind	113,400	
1889	SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE		
1890	ITEM 176 To School and Institutional Trust Fund Office		
1891	From School and Institutional Trust Fund Management Acct.		10,100
1892	From School and Institutional Trust Fund Management Acct., One-Time		2,000
1893	Schedule of Programs:		

1894	School and Institutional Trust Fund Office	12,100	
1895	RETIREMENT AND INDEPENDENT ENTITIES		
1896	CAREER SERVICE REVIEW OFFICE		
1897	ITEM 177 To Career Service Review Office		
1898	From General Fund		3,700
1899	From General Fund, One-Time		1,400
1900	Schedule of Programs:		
1901	Career Service Review Office	5,100	
1902	UTAH EDUCATION AND TELEHEALTH NETWORK		
1903	ITEM 178 To Utah Education and Telehealth Network - Digital Teaching and		
1904	Learning Program		
1905	From Education Fund		3,100
1906	Schedule of Programs:		
1907	Digital Teaching and Learning Program	3,100	
1908	ITEM 179 To Utah Education and Telehealth Network		
1909	From General Fund		12,500
1910	From Education Fund		229,000
1911	From Federal Funds		54,600
1912	From Dedicated Credits Revenue		16,500
1913	Schedule of Programs:		
1914	Administration	47,600	
1915	Instructional Support	51,500	
1916	KUEN Broadcast	6,200	
1917	Public Information	5,700	
1918	Technical Services	178,500	
1919	Utah Telehealth Network	23,100	
1920	EXECUTIVE APPROPRIATIONS		
1921	CAPITOL PRESERVATION BOARD		
1922	ITEM 180 To Capitol Preservation Board		
1923	From General Fund		13,200
1924	From General Fund, One-Time		4,400
1925	Schedule of Programs:		
1926	Capitol Preservation Board	17,600	
1927	LEGISLATURE		
1928	ITEM 181 To Legislature - Senate		
1929	From General Fund		33,200
1930	From General Fund, One-Time		5,600
1931	Schedule of Programs:		

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1932		Administration	38,800
1933	ITEM 182	To Legislature - House of Representatives	
1934		From General Fund	59,200
1935		From General Fund, One-Time	5,200
1936		Schedule of Programs:	
1937		Administration	64,400
1938	ITEM 183	To Legislature - Office of Legislative Research and General	
1939		Counsel	
1940		From General Fund	122,400
1941		From General Fund, One-Time	31,600
1942		Schedule of Programs:	
1943		Administration	154,000
1944	ITEM 184	To Legislature - Office of the Legislative Fiscal Analyst	
1945		From General Fund	40,900
1946		From General Fund, One-Time	11,000
1947		Schedule of Programs:	
1948		Administration and Research	51,900
1949	ITEM 185	To Legislature - Office of the Legislative Auditor General	
1950		From General Fund	54,100
1951		From General Fund, One-Time	19,400
1952		Schedule of Programs:	
1953		Administration	73,500
1954	ITEM 186	To Legislature - Legislative Services	
1955		From General Fund	12,100
1956		From General Fund, One-Time	4,500
1957		Schedule of Programs:	
1958		Human Resources	16,600
1959		UTAH NATIONAL GUARD	
1960	ITEM 187	To Utah National Guard	
1961		From General Fund	41,700
1962		From General Fund, One-Time	14,000
1963		From Federal Funds	282,100
1964		From Federal Funds, One-Time	108,600
1965		From Dedicated Credits Revenue	200
1966		From Dedicated Credits Revenue, One-Time	100
1967		Schedule of Programs:	
1968		Administration	22,400
1969		Operations and Maintenance	424,300

1970	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
1971	ITEM 188 To Department of Veterans and Military Affairs - Veterans and	
1972	Military Affairs	
1973	From General Fund	23,800
1974	From General Fund, One-Time	8,500
1975	From Federal Funds	5,600
1976	From Federal Funds, One-Time	2,100
1977	From Dedicated Credits Revenue	900
1978	From Dedicated Credits Revenue, One-Time	200
1979	Schedule of Programs:	
1980	Administration	10,600
1981	Cemetery	7,700
1982	Military Affairs	2,100
1983	Outreach Services	16,800
1984	State Approving Agency	3,900
1985	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1986	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1987	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1988	accounts to which the money is transferred may be made without further legislative action, in	
1989	accordance with statutory provisions relating to the funds or accounts.	
1990	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1991	DEPARTMENT OF PUBLIC SAFETY	
1992	ITEM 189 To Department of Public Safety - Alcoholic Beverage Control Act	
1993	Enforcement Fund	
1994	From Dedicated Credits Revenue	45,800
1995	From Dedicated Credits Revenue, One-Time	17,200
1996	Schedule of Programs:	
1997	Alcoholic Beverage Control Act Enforcement Fund	63,000
1998	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1999	DEPARTMENT OF ADMINISTRATIVE SERVICES	
2000	ITEM 190 To Department of Administrative Services - State Debt Collection	
2001	Fund	
2002	From Dedicated Credits Revenue	13,700
2003	From Dedicated Credits Revenue, One-Time	5,900
2004	Schedule of Programs:	
2005	State Debt Collection Fund	19,600
2006	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2007	DEPARTMENT OF COMMERCE	

2008	ITEM 191	To Department of Commerce - Cosmetologist/Barber, Esthetician,	
2009		Electrologist Fund	
2010		From Licenses/Fees	1,200
2011		From Licenses/Fees, One-Time	600
2012		Schedule of Programs:	
2013		Cosmetologist/Barber, Esthetician, Electrologist Fund	1,800
2014	ITEM 192	To Department of Commerce - Real Estate Education, Research,	
2015		and Recovery Fund	
2016		From Dedicated Credits Revenue	2,200
2017		From Dedicated Credits Revenue, One-Time	600
2018		Schedule of Programs:	
2019		Real Estate Education, Research, and Recovery Fund	2,800
2020	ITEM 193	To Department of Commerce - Residential Mortgage Loan	
2021		Education, Research, and Recovery Fund	
2022		From Licenses/Fees	1,300
2023		From Licenses/Fees, One-Time	600
2024		From Interest Income	100
2025		Schedule of Programs:	
2026		RMLERR Fund	2,000
2027	ITEM 194	To Department of Commerce - Securities Investor	
2028		Education/Training/Enforcement Fund	
2029		From Licenses/Fees	1,200
2030		From Licenses/Fees, One-Time	600
2031		Schedule of Programs:	
2032		Securities Investor Education/Training/Enforcement Fund	1,800
2033		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
2034	ITEM 195	To Governor's Office of Economic Development - Outdoor	
2035		Recreation Infrastructure Account	
2036		From Dedicated Credits Revenue	4,600
2037		From Dedicated Credits Revenue, One-Time	1,700
2038		Schedule of Programs:	
2039		Outdoor Recreation Infrastructure Account	6,300
2040		PUBLIC SERVICE COMMISSION	
2041	ITEM 196	To Public Service Commission - Universal Public Telecom Service	
2042		From Dedicated Credits Revenue	2,600
2043		From Dedicated Credits Revenue, One-Time	700
2044		Schedule of Programs:	
2045		Universal Public Telecommunications Service Support	3,300

2046	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2047	DEPARTMENT OF AGRICULTURE AND FOOD	
2048	ITEM 197 To Department of Agriculture and Food - Salinity Offset Fund	
2049	From Revenue Transfers	800
2050	Schedule of Programs:	
2051	Salinity Offset Fund	800
2052	EXECUTIVE APPROPRIATIONS	
2053	UTAH NATIONAL GUARD	
2054	ITEM 198 To Utah National Guard - National Guard MWR Fund	
2055	From Dedicated Credits Revenue	8,100
2056	From Dedicated Credits Revenue, One-Time	19,500
2057	Schedule of Programs:	
2058	National Guard MWR Fund	27,600
2059	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
2060	ITEM 199 To Department of Veterans and Military Affairs - Utah Veterans	
2061	Nursing Home Fund	
2062	From Federal Funds	9,000
2063	From Federal Funds, One-Time	2,600
2064	Schedule of Programs:	
2065	Veterans Nursing Home Fund	11,600
2066	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2067	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2068	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
2069	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
2070	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
2071	amounts between funds and accounts as indicated.	
2072	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2073	UTAH DEPARTMENT OF CORRECTIONS	
2074	ITEM 200 To Utah Department of Corrections - Utah Correctional Industries	
2075	From Dedicated Credits Revenue	123,900
2076	From Dedicated Credits Revenue, One-Time	48,300
2077	Schedule of Programs:	
2078	Utah Correctional Industries	172,200
2079	SOCIAL SERVICES	
2080	DEPARTMENT OF HEALTH	
2081	ITEM 201 To Department of Health - Qualified Patient Enterprise Fund	
2082	From Dedicated Credits Revenue	12,600
2083	From Dedicated Credits Revenue, One-Time	4,800

2084	Schedule of Programs:	
2085	Qualified Patient Enterprise Fund	17,400
2086	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2087	DEPARTMENT OF AGRICULTURE AND FOOD	
2088	ITEM 202 To Department of Agriculture and Food - Agriculture Loan	
2089	Programs	
2090	From Agriculture Resource Development Fund	2,700
2091	From Agriculture Resource Development Fund, One-Time	800
2092	From Utah Rural Rehabilitation Loan State Fund	1,500
2093	From Utah Rural Rehabilitation Loan State Fund, One-Time	400
2094	Schedule of Programs:	
2095	Agriculture Loan Program	5,400
2096	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
2097	the State Division of Finance to transfer the following amounts between the following funds or	
2098	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
2099	must be authorized by an appropriation.	
2100	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2101	ITEM 203 To General Fund Restricted - Indigent Defense Resources Account	
2102	From General Fund	9,000
2103	From General Fund, One-Time	3,200
2104	From Revenue Transfers	(9,000)
2105	From Revenue Transfers, One-Time	(3,200)
2106	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
2107	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2108	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2109	LABOR COMMISSION	
2110	ITEM 204 To Labor Commission - Uninsured Employers Fund	
2111	From Dedicated Credits Revenue	200
2112	From Trust and Agency Funds	100
2113	Schedule of Programs:	
2114	Uninsured Employers Fund	300
2115	Section 2. Effective Date.	
2116	This bill takes effect on July 1, 2020.	