

**STATE AGENCY AND HIGHER EDUCATION COMPENSATION
APPROPRIATIONS**

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Bradley G. Last

Senate Sponsor: Kevin T. Van Tassell

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Highlighted Provisions:

This bill:

- ▶ provides funding for a 1.0% general salary increase for state and higher education employees;
- ▶ provides funding for a 8.0% increase in health insurance benefits rates for state and higher education employees;
- ▶ provides funding for retirement rate changes for certain state employees;
- ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees enrolled in a defined contribution plan; and
- ▶ provides funding for other compensation adjustments as authorized.

Money Appropriated in this Bill:

This bill appropriates \$59,957,500 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$14,722,400 from the General Fund;
- ▶ \$14,907,700 from the Education Fund;
- ▶ \$30,327,400 from various sources as detailed in this bill.

This bill appropriates \$117,300 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$180,200 in business-like activities for fiscal year 2018.



32 Other Special Clauses:

33 This bill takes effect on July 1, 2017.

34 Utah Code Sections Affected:

35 ENACTS UNCODIFIED MATERIAL

36

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

38 Section 1. **FY 2018 Appropriations.** Under provisions of Section 67-19-43, Utah Code
 39 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2017 and
 40 ending June 30, 2018 shall be \$26 per pay period. The following sums of money are appropriated for
 41 the fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
 42 previously appropriated for fiscal year 2018.

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

46 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

47 GOVERNOR'S OFFICE

48	ITEM 1	To Governor's Office	
49		From General Fund	48,600
50		From General Fund, One-Time	10,100
51		From Dedicated Credits Revenue	8,200
52		From Dedicated Credits Revenue, One-Time	2,300
53		Schedule of Programs:	
54		Administration	41,100
55		Governor's Residence	5,100
56		Washington Funding	3,700
57		Lt. Governor's Office	18,900
58		Literacy Projects	400
59	ITEM 2	To Governor's Office - Character Education	
60		From General Fund	400
61		Schedule of Programs:	
62		Character Education	400
63	ITEM 3	To Governor's Office - Indigent Defense Commission	
64		From General Fund Restricted - Indigent Defense Resources Account	8,000
65		From General Fund Restricted - Indigent Defense Resources Account, One-Time	2,500
66		Schedule of Programs:	
67		Indigent Defense Commission	10,500
68	ITEM 4	To Governor's Office - Governor's Office of Management and	
69	Budget		

70		From General Fund	41,200
71		From General Fund, One-Time	10,200
72		From Dedicated Credits Revenue	300
73		From General Fund Restricted - School Readiness Account	2,000
74		From General Fund Restricted - School Readiness Account, One-Time	600
75		Schedule of Programs:	
76		Administration	15,000
77		Planning and Budget Analysis	28,200
78		Operational Excellence	11,100
79	ITEM 5	To Governor's Office - Commission on Criminal and Juvenile	
80	Justice		
81		From General Fund	31,600
82		From General Fund, One-Time	10,500
83		From Federal Funds	20,500
84		From Federal Funds, One-Time	6,600
85		From Dedicated Credits Revenue	2,800
86		From Dedicated Credits Revenue, One-Time	900
87		From Crime Victim Reparations Fund	23,300
88		From Crime Victim Reparations Fund, One-Time	7,800
89		From General Fund Restricted - Criminal Forfeiture Restricted Account	700
90		From General Fund Restricted - Law Enforcement Operations	600
91		Schedule of Programs:	
92		CCJJ Commission	39,000
93		Utah Office for Victims of Crime	51,100
94		Extraditions	800
95		Substance Use and Mental Health Advisory Council	2,400
96		Sentencing Commission	3,000
97		State Task Force Grants	600
98		State Asset Forfeiture Grant Program	700
99		Judicial Performance Evaluation Commission	7,700
100	OFFICE OF THE STATE AUDITOR		
101	ITEM 6	To Office of the State Auditor - State Auditor	
102		From General Fund	44,100
103		From General Fund, One-Time	17,400
104		From Dedicated Credits Revenue	25,700
105		From Dedicated Credits Revenue, One-Time	10,000
106		Schedule of Programs:	
107		State Auditor	97,200

108	STATE TREASURER		
109	ITEM 7	To State Treasurer	
110		From General Fund	13,900
111		From General Fund, One-Time	3,800
112		From Dedicated Credits Revenue	7,300
113		From Dedicated Credits Revenue, One-Time	2,000
114		From Unclaimed Property Trust	19,500
115		From Unclaimed Property Trust, One-Time	7,100
116		Schedule of Programs:	
117		Treasury and Investment	24,700
118		Unclaimed Property	26,500
119		Money Management Council	2,400
120	ATTORNEY GENERAL		
121	ITEM 8	To Attorney General	
122		From General Fund	512,600
123		From General Fund, One-Time	130,400
124		From Federal Funds	26,200
125		From Federal Funds, One-Time	6,900
126		From Dedicated Credits Revenue	309,500
127		From Dedicated Credits Revenue, One-Time	77,200
128		From Attorney General Litigation Fund	200
129		From General Fund Restricted - Constitutional Defense	700
130		From General Fund Restricted - Constitutional Defense, One-Time	200
131		From Revenue Transfers	10,600
132		From Revenue Transfers, One-Time	2,800
133		Schedule of Programs:	
134		Administration	88,100
135		Child Protection	169,200
136		Criminal Prosecution	341,900
137		Civil	478,100
138	ITEM 9	To Attorney General - Children's Justice Centers	
139		From General Fund	2,900
140		From General Fund, One-Time	200
141		From Federal Funds	4,600
142		From Federal Funds, One-Time	400
143		From Dedicated Credits Revenue	600
144		Schedule of Programs:	
145		Children's Justice Centers	8,700

146	ITEM 10	To Attorney General - Prosecution Council	
147		From Dedicated Credits Revenue	1,000
148		From Dedicated Credits Revenue, One-Time	300
149		From General Fund Restricted - Public Safety Support	4,800
150		From General Fund Restricted - Public Safety Support, One-Time	1,600
151		From Revenue Transfers	4,400
152		From Revenue Transfers, One-Time	1,500
153		Schedule of Programs:	
154		Prosecution Council	13,600
155	UTAH DEPARTMENT OF CORRECTIONS		
156	ITEM 11	To Utah Department of Corrections - Programs and Operations	
157		From General Fund	3,336,700
158		From General Fund, One-Time	1,257,600
159		From Federal Funds	1,500
160		From Federal Funds, One-Time	500
161		From Dedicated Credits Revenue	64,400
162		From Dedicated Credits Revenue, One-Time	23,800
163		From G.F.R. - Interstate Compact for Adult Offender Supervision	500
164		From G.F.R. - Interstate Compact for Adult Offender Supervision, One-Time	100
165		Schedule of Programs:	
166		Department Executive Director	109,900
167		Department Administrative Services	283,300
168		Department Training	34,800
169		Adult Probation and Parole Administration	16,000
170		Adult Probation and Parole Programs	1,475,800
171		Prison Operations Administration	19,100
172		Prison Operations Draper Facility	1,461,000
173		Prison Operations Central Utah/Gunnison	866,200
174		Prison Operations Inmate Placement	62,300
175		Programming Administration	7,800
176		Programming Treatment	105,500
177		Programming Skill Enhancement	243,400
178	ITEM 12	To Utah Department of Corrections - Department Medical	
179	Services		
180		From General Fund	289,400
181		From General Fund, One-Time	154,300
182		From Dedicated Credits Revenue	5,500
183		From Dedicated Credits Revenue, One-Time	3,000

184	Schedule of Programs:	
185	Medical Services	452,200
186	BOARD OF PARDONS AND PAROLE	
187	ITEM 13 To Board of Pardons and Parole	
188	From General Fund	67,400
189	From General Fund, One-Time	22,300
190	Schedule of Programs:	
191	Board of Pardons and Parole	89,700
192	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
193	ITEM 14 To Department of Human Services - Division of Juvenile Justice	
194	Services - Programs and Operations	
195	From General Fund	1,398,100
196	From General Fund, One-Time	388,100
197	From Federal Funds	48,500
198	From Federal Funds, One-Time	14,100
199	From Dedicated Credits Revenue	18,900
200	From Dedicated Credits Revenue, One-Time	5,600
201	From Revenue Transfers	13,600
202	From Revenue Transfers, One-Time	3,400
203	Schedule of Programs:	
204	Administration	84,700
205	Early Intervention Services	542,500
206	Community Programs	230,800
207	Correctional Facilities	431,600
208	Rural Programs	591,900
209	Youth Parole Authority	8,800
210	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
211	ITEM 15 To Judicial Council/State Court Administrator - Administration	
212	From General Fund	1,768,100
213	From General Fund, One-Time	473,900
214	From Federal Funds	3,400
215	From Federal Funds, One-Time	1,200
216	From Dedicated Credits Revenue	45,000
217	From Dedicated Credits Revenue, One-Time	13,100
218	From General Fund Restricted - Children's Legal Defense	7,800
219	From General Fund Restricted - Children's Legal Defense, One-Time	2,100
220	From General Fund Restricted - Court Security Account	1,100
221	From General Fund Restricted - Court Security Account, One-Time	700

222	From General Fund Restricted - Court Trust Interest	3,000
223	From General Fund Restricted - Court Trust Interest, One-Time	1,000
224	From General Fund Restricted - Dispute Resolution Account	10,100
225	From General Fund Restricted - Dispute Resolution Account, One-Time	2,800
226	From General Fund Restricted - DNA Specimen Account	4,900
227	From General Fund Restricted - DNA Specimen Account, One-Time	1,300
228	From General Fund Rest. - Justice Court Tech., Security & Training	12,700
229	From General Fund Rest. - Justice Court Tech., Security & Training, One-Time	3,800
230	From General Fund Restricted - Nonjudicial Adjustment Account	19,000
231	From General Fund Restricted - Nonjudicial Adjustment Account, One-Time	5,200
232	From General Fund Restricted - Online Court Assistance Account	2,400
233	From General Fund Restricted - Online Court Assistance Account, One-Time	700
234	From General Fund Restricted - State Court Complex Account	5,700
235	From General Fund Restricted - State Court Complex Account, One-Time	1,500
236	From General Fund Restricted - Substance Abuse Prevention	10,200
237	From General Fund Restricted - Substance Abuse Prevention, One-Time	2,900
238	From Revenue Transfers	7,200
239	From Revenue Transfers, One-Time	2,300
240	Schedule of Programs:	
241	Supreme Court	65,400
242	Law Library	20,100
243	Court of Appeals	81,700
244	District Courts	1,073,600
245	Juvenile Courts	968,300
246	Justice Courts	18,800
247	Courts Security	1,800
248	Administrative Office	73,400
249	Judicial Education	8,600
250	Data Processing	94,000
251	Grants Program	7,400
252	ITEM 16 To Judicial Council/State Court Administrator - Contracts and	
253	Leases	
254	From General Fund	2,000
255	From General Fund, One-Time	500
256	From General Fund Restricted - State Court Complex Account	600
257	From General Fund Restricted - State Court Complex Account, One-Time	100
258	Schedule of Programs:	
259	Contracts and Leases	3,200

260	ITEM 17	To Judicial Council/State Court Administrator - Jury and Witness	
261	Fees		
262		From General Fund	8,000
263		From General Fund, One-Time	5,300
264		Schedule of Programs:	
265		Jury, Witness, and Interpreter	13,300
266	ITEM 18	To Judicial Council/State Court Administrator - Guardian ad Litem	
267		From General Fund	120,100
268		From General Fund, One-Time	38,100
269		From Dedicated Credits Revenue	1,300
270		From Dedicated Credits Revenue, One-Time	400
271		From General Fund Restricted - Children's Legal Defense	7,800
272		From General Fund Restricted - Children's Legal Defense, One-Time	2,600
273		From General Fund Restricted - Guardian Ad Litem Services	6,200
274		From General Fund Restricted - Guardian Ad Litem Services, One-Time	2,000
275		Schedule of Programs:	
276		Guardian ad Litem	178,500
277	DEPARTMENT OF PUBLIC SAFETY		
278	ITEM 19	To Department of Public Safety - Programs & Operations	
279		From General Fund	1,056,000
280		From General Fund, One-Time	316,500
281		From Federal Funds	5,800
282		From Federal Funds, One-Time	1,100
283		From Dedicated Credits Revenue	196,500
284		From Dedicated Credits Revenue, One-Time	68,400
285		From General Fund Restricted - Concealed Weapons Account	32,600
286		From General Fund Restricted - Concealed Weapons Account, One-Time	11,800
287		From Department of Public Safety Restricted Account	42,300
288		From Department of Public Safety Restricted Account, One-Time	14,700
289		From General Fund Restricted - DNA Specimen Account	19,500
290		From General Fund Restricted - DNA Specimen Account, One-Time	6,100
291		From General Fund Restricted - Fire Academy Support	39,300
292		From General Fund Restricted - Fire Academy Support, One-Time	13,000
293		From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
294		Protection Account	900
295		From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
296		Protection Account, One-Time	400
297		From General Fund Restricted - Statewide Warrant Operations	5,800

298	From General Fund Restricted - Statewide Warrant Operations, One-Time	2,100
299	From Revenue Transfers	4,400
300	From Revenue Transfers, One-Time	900
301	From General Fund Restricted - Utah Highway Patrol Aero Bureau	1,000
302	From General Fund Restricted - Utah Highway Patrol Aero Bureau, One-Time	300
303	From Pass-through	45,700
304	From Pass-through, One-Time	16,600
305	Schedule of Programs:	
306	Department Commissioner's Office	55,100
307	Aero Bureau	5,800
308	Department Intelligence Center	17,900
309	Department Grants	11,700
310	Department Fleet Management	1,600
311	CITS Administration	7,900
312	CITS Bureau of Criminal Identification	214,900
313	CITS Communications	181,000
314	CITS State Crime Labs	97,600
315	CITS State Bureau of Investigation	72,600
316	Highway Patrol - Administration	19,600
317	Highway Patrol - Field Operations	828,200
318	Highway Patrol - Commercial Vehicle	91,900
319	Highway Patrol - Safety Inspections	27,000
320	Highway Patrol - Protective Services	101,500
321	Highway Patrol - Special Services	78,400
322	Highway Patrol - Special Enforcement	12,800
323	Highway Patrol - Technology Services	17,800
324	Fire Marshall - Fire Operations	48,300
325	Fire Marshall - Fire Fighter Training	10,100
326	ITEM 20 To Department of Public Safety - Emergency Management	
327	From General Fund	6,100
328	From General Fund, One-Time	1,900
329	From Federal Funds	68,500
330	From Federal Funds, One-Time	21,400
331	From Dedicated Credits Revenue	100
332	Schedule of Programs:	
333	Emergency Management	98,000
334	ITEM 21 To Department of Public Safety - Peace Officers' Standards and	
335	Training	

336	From General Fund	1,100
337	From General Fund, One-Time	600
338	From Dedicated Credits Revenue	600
339	From Dedicated Credits Revenue, One-Time	300
340	From General Fund Restricted - Public Safety Support	33,600
341	From General Fund Restricted - Public Safety Support, One-Time	14,800
342	Schedule of Programs:	
343	Basic Training	20,300
344	Regional/Inservice Training	12,200
345	POST Administration	18,500
346	ITEM 22 To Department of Public Safety - Driver License	
347	From Federal Funds	900
348	From Dedicated Credits Revenue	100
349	From Department of Public Safety Restricted Account	448,200
350	From Department of Public Safety Restricted Account, One-Time	138,300
351	From Public Safety Motorcycle Education Fund	1,600
352	From Public Safety Motorcycle Education Fund, One-Time	700
353	From Pass-through	900
354	From Pass-through, One-Time	300
355	Schedule of Programs:	
356	Driver License Administration	44,800
357	Driver Services	389,900
358	Driver Records	153,100
359	Motorcycle Safety	2,300
360	DL Federal Grants	900
361	ITEM 23 To Department of Public Safety - Highway Safety	
362	From General Fund	200
363	From General Fund, One-Time	100
364	From Federal Funds	19,100
365	From Federal Funds, One-Time	7,600
366	Schedule of Programs:	
367	Highway Safety	27,000
368	INFRASTRUCTURE AND GENERAL GOVERNMENT	
369	TRANSPORTATION	
370	ITEM 24 To Transportation - Support Services	
371	From Transportation Fund	217,900
372	From Transportation Fund, One-Time	97,600
373	From Federal Funds	32,700

374	From Federal Funds, One-Time	12,100
375	Schedule of Programs:	
376	Administrative Services	27,400
377	Risk Management	11,200
378	Human Resources Management	17,600
379	Procurement	30,100
380	Comptroller	61,800
381	Data Processing	5,000
382	Internal Auditor	18,700
383	Community Relations	12,700
384	Ports of Entry	175,800
385	ITEM 25 To Transportation - Engineering Services	
386	From Transportation Fund	422,800
387	From Transportation Fund, One-Time	170,000
388	From Dedicated Credits Revenue	19,800
389	From Dedicated Credits Revenue, One-Time	6,600
390	Schedule of Programs:	
391	Program Development	145,000
392	Preconstruction Admin	34,000
393	Environmental	46,000
394	Structures	68,400
395	Materials Lab	93,400
396	Engineering Services	60,200
397	Right-of-Way	56,700
398	Research	25,800
399	Construction Management	35,500
400	Civil Rights	8,300
401	Engineer Development Pool	39,100
402	Highway Project Management Team	6,800
403	ITEM 26 To Transportation - Operations/Maintenance Management	
404	From Transportation Fund	1,363,600
405	From Transportation Fund, One-Time	524,600
406	From Dedicated Credits Revenue	13,100
407	From Dedicated Credits Revenue, One-Time	5,300
408	Schedule of Programs:	
409	Region 1	259,500
410	Region 2	396,100
411	Region 3	235,400

412		Region 4	498,000
413		Field Crews	267,400
414		Traffic Safety/Tramway	71,800
415		Traffic Operations Center	143,100
416		Maintenance Planning	35,300
417	ITEM 27	To Transportation - Region Management	
418		From Transportation Fund	449,400
419		From Transportation Fund, One-Time	163,300
420		From Dedicated Credits Revenue	21,900
421		From Dedicated Credits Revenue, One-Time	7,800
422		Schedule of Programs:	
423		Region 1	141,400
424		Region 2	214,400
425		Region 3	118,300
426		Region 4	152,000
427		Richfield	2,400
428		Price	6,900
429		Cedar City	7,000
430	ITEM 28	To Transportation - Equipment Management	
431		From Transportation Fund	300
432		From Transportation Fund, One-Time	100
433		From Dedicated Credits Revenue	139,900
434		From Dedicated Credits Revenue, One-Time	50,300
435		Schedule of Programs:	
436		Shops	190,600
437	ITEM 29	To Transportation - Aeronautics	
438		From Dedicated Credits Revenue	4,600
439		From Dedicated Credits Revenue, One-Time	1,500
440		From Aeronautics Restricted Account	14,500
441		From Aeronautics Restricted Account, One-Time	6,400
442		Schedule of Programs:	
443		Administration	11,100
444		Airplane Operations	15,900
445		DEPARTMENT OF ADMINISTRATIVE SERVICES	
446	ITEM 30	To Department of Administrative Services - Executive Director	
447		From General Fund	13,100
448		From General Fund, One-Time	4,300
449		Schedule of Programs:	

450	Executive Director	17,400
451	ITEM 31 To Department of Administrative Services - Inspector General of	
452	Medicaid Services	
453	From General Fund	22,400
454	From General Fund, One-Time	7,900
455	From Revenue Transfers	23,700
456	From Revenue Transfers, One-Time	8,300
457	Schedule of Programs:	
458	Inspector General of Medicaid Services	62,300
459	ITEM 32 To Department of Administrative Services - Administrative Rules	
460	From General Fund	5,900
461	From General Fund, One-Time	2,000
462	Schedule of Programs:	
463	DAR Administration	7,900
464	ITEM 33 To Department of Administrative Services - DFCM	
465	Administration	
466	From General Fund	28,300
467	From General Fund, One-Time	13,000
468	From Dedicated Credits Revenue	16,400
469	From Dedicated Credits Revenue, One-Time	5,800
470	From Capital Projects Fund	23,200
471	From Capital Projects Fund, One-Time	10,600
472	From Capital Project Fund - Contingency Reserve	1,000
473	From Capital Project Fund - Contingency Reserve, One-Time	500
474	From Capital Project Fund - Project Reserve	2,500
475	From Capital Project Fund - Project Reserve, One-Time	1,100
476	Schedule of Programs:	
477	DFCM Administration	94,300
478	Energy Program	8,100
479	ITEM 34 To Department of Administrative Services - Building Board	
480	Program	
481	From Capital Projects Fund	6,900
482	From Capital Projects Fund, One-Time	2,500
483	Schedule of Programs:	
484	Building Board Program	9,400
485	ITEM 35 To Department of Administrative Services - State Archives	
486	From General Fund	33,500
487	From General Fund, One-Time	13,200

488	From Federal Funds	800
489	From Federal Funds, One-Time	400
490	From Dedicated Credits Revenue	1,100
491	From Dedicated Credits Revenue, One-Time	300
492	Schedule of Programs:	
493	Archives Administration	9,300
494	Records Analysis	7,000
495	Preservation Services	7,600
496	Patron Services	14,900
497	Records Services	4,900
498	Open Records	5,600
499	ITEM 36 To Department of Administrative Services - Finance	
500	Administration	
501	From General Fund	50,800
502	From General Fund, One-Time	34,100
503	From Transportation Fund	1,800
504	From Transportation Fund, One-Time	1,300
505	From Dedicated Credits Revenue	20,700
506	From Dedicated Credits Revenue, One-Time	12,400
507	From General Fund Restricted - Internal Service Fund Overhead	5,300
508	From General Fund Restricted - Internal Service Fund Overhead, One-Time	3,900
509	Schedule of Programs:	
510	Finance Director's Office	12,100
511	Payroll	16,000
512	Payables/Disbursing	33,000
513	Financial Reporting	43,200
514	Financial Information Systems	26,000
515	ITEM 37 To Department of Administrative Services - Finance - Mandated	
516	From General Fund, One-Time	(4,500,000)
517	Schedule of Programs:	
518	State Employee Benefits	(4,500,000)
519	ITEM 38 To Department of Administrative Services - Judicial Conduct	
520	Commission	
521	From General Fund	3,300
522	From General Fund, One-Time	700
523	Schedule of Programs:	
524	Judicial Conduct Commission	4,000
525	ITEM 39 To Department of Administrative Services - Purchasing	

526	From General Fund	10,200
527	From General Fund, One-Time	2,500
528	Schedule of Programs:	
529	Purchasing and General Services	12,700
530	DEPARTMENT OF TECHNOLOGY SERVICES	
531	ITEM 40 To Department of Technology Services - Chief Information	
532	Officer	
533	From General Fund	9,500
534	From General Fund, One-Time	1,400
535	Schedule of Programs:	
536	Chief Information Officer	10,900
537	ITEM 41 To Department of Technology Services - Integrated Technology	
538	Division	
539	From General Fund	7,500
540	From General Fund, One-Time	2,900
541	From Federal Funds	4,300
542	From Federal Funds, One-Time	1,600
543	From Dedicated Credits Revenue	8,400
544	From Dedicated Credits Revenue, One-Time	3,200
545	From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,000
546	From General Fund Restricted - Statewide Unified E-911 Emergency Account,	
547	One-Time	1,100
548	Schedule of Programs:	
549	Automated Geographic Reference Center	32,000
550	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
551	DEPARTMENT OF HERITAGE AND ARTS	
552	ITEM 42 To Department of Heritage and Arts - Administration	
553	From General Fund	29,400
554	From General Fund, One-Time	10,400
555	From Federal Funds	6,600
556	From Federal Funds, One-Time	2,400
557	From Dedicated Credits Revenue	800
558	From Dedicated Credits Revenue, One-Time	300
559	Schedule of Programs:	
560	Executive Director's Office	8,800
561	Information Technology	5,500
562	Administrative Services	21,400
563	Utah Multicultural Affairs Office	4,500

564		Commission on Service and Volunteerism	9,700
565	ITEM 43	To Department of Heritage and Arts - State History	
566		From General Fund	27,200
567		From General Fund, One-Time	8,700
568		From Federal Funds	10,000
569		From Federal Funds, One-Time	5,300
570		From Dedicated Credits Revenue	1,100
571		From Dedicated Credits Revenue, One-Time	500
572		Schedule of Programs:	
573		Administration	5,600
574		Library and Collections	9,100
575		Public History, Communication and Information	10,500
576		Historic Preservation and Antiquities	27,600
577	ITEM 44	To Department of Heritage and Arts - Division of Arts and	
578	Museums		
579		From General Fund	18,600
580		From General Fund, One-Time	7,300
581		From Federal Funds	1,400
582		From Federal Funds, One-Time	600
583		From Dedicated Credits Revenue	500
584		From Dedicated Credits Revenue, One-Time	200
585		Schedule of Programs:	
586		Administration	5,400
587		Community Arts Outreach	23,200
588	ITEM 45	To Department of Heritage and Arts - State Library	
589		From General Fund	31,600
590		From General Fund, One-Time	10,700
591		From Federal Funds	14,700
592		From Federal Funds, One-Time	4,000
593		From Dedicated Credits Revenue	26,700
594		From Dedicated Credits Revenue, One-Time	7,400
595		Schedule of Programs:	
596		Administration	4,700
597		Blind and Disabled	37,900
598		Library Development	36,700
599		Library Resources	15,800
600	ITEM 46	To Department of Heritage and Arts - Indian Affairs	
601		From General Fund	3,000

602	From General Fund, One-Time	600
603	From Dedicated Credits Revenue	600
604	From Dedicated Credits Revenue, One-Time	100
605	Schedule of Programs:	
606	Indian Affairs	4,300
607	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
608	ITEM 47 To Governor's Office of Economic Development - Administration	
609	From General Fund	29,200
610	From General Fund, One-Time	8,200
611	From Dedicated Credits Revenue	7,100
612	From Dedicated Credits Revenue, One-Time	2,000
613	Schedule of Programs:	
614	Administration	46,500
615	ITEM 48 To Governor's Office of Economic Development - STEM Action	
616	Center	
617	From General Fund	11,500
618	From General Fund, One-Time	1,000
619	From Dedicated Credits Revenue	3,800
620	From Dedicated Credits Revenue, One-Time	300
621	Schedule of Programs:	
622	STEM Action Center	16,600
623	ITEM 49 To Governor's Office of Economic Development - Office of	
624	Tourism	
625	From General Fund	32,900
626	From General Fund, One-Time	8,800
627	From Dedicated Credits Revenue	2,700
628	From Dedicated Credits Revenue, One-Time	900
629	Schedule of Programs:	
630	Administration	13,600
631	Operations and Fulfillment	21,200
632	Film Commission	10,500
633	ITEM 50 To Governor's Office of Economic Development - Business	
634	Development	
635	From General Fund	50,500
636	From General Fund, One-Time	14,800
637	From Federal Funds	5,700
638	From Federal Funds, One-Time	1,700
639	From Dedicated Credits Revenue	3,000

640	From Dedicated Credits Revenue, One-Time	900
641	From General Fund Restricted - Industrial Assistance Account	2,000
642	From General Fund Restricted - Industrial Assistance Account, One-Time	500
643	Schedule of Programs:	
644	Outreach and International Trade	29,100
645	Corporate Recruitment and Business Services	50,000
646	ITEM 51 To Governor's Office of Economic Development - Pete Suazo	
647	Utah Athletics Commission	
648	From General Fund	2,500
649	From General Fund, One-Time	500
650	From Dedicated Credits Revenue	1,000
651	From Dedicated Credits Revenue, One-Time	200
652	Schedule of Programs:	
653	Pete Suazo Utah Athletics Commission	4,200
654	ITEM 52 To Governor's Office of Economic Development - Utah Broadband	
655	Outreach Center	
656	From General Fund	2,500
657	From General Fund, One-Time	1,400
658	Schedule of Programs:	
659	Utah Broadband Outreach Center	3,900
660	UTAH STATE TAX COMMISSION	
661	ITEM 53 To Utah State Tax Commission - Tax Administration	
662	From General Fund	400,400
663	From General Fund, One-Time	124,700
664	From Education Fund	309,000
665	From Education Fund, One-Time	100,700
666	From Federal Funds	10,200
667	From Federal Funds, One-Time	3,200
668	From Dedicated Credits Revenue	117,700
669	From Dedicated Credits Revenue, One-Time	35,900
670	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
671	Account	55,100
672	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
673	Account, One-Time	13,300
674	From General Fund Restricted - Sales and Use Tax Admin Fees	134,600
675	From General Fund Restricted - Sales and Use Tax Admin Fees, One-Time	42,300
676	From Revenue Transfers	2,800
677	From Revenue Transfers, One-Time	900

678	From Uninsured Motorist Identification Restricted Account	2,400
679	From Uninsured Motorist Identification Restricted Account, One-Time	700
680	Schedule of Programs:	
681	Administration Division	168,900
682	Auditing Division	271,700
683	Tax Processing Division	130,300
684	Seasonal Employees	1,500
685	Tax Payer Services	263,900
686	Property Tax Division	118,500
687	Motor Vehicles	328,600
688	Motor Vehicle Enforcement Division	70,500
689	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
690	ITEM 54 To Utah Science Technology and Research Governing Authority -	
691	USTAR Administration	
692	From General Fund	7,100
693	From General Fund, One-Time	1,400
694	Schedule of Programs:	
695	Administration	8,500
696	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
697	ITEM 55 To Department of Alcoholic Beverage Control - DABC Operations	
698	From Liquor Control Fund	388,700
699	From Liquor Control Fund, One-Time	97,700
700	Schedule of Programs:	
701	Executive Director	50,000
702	Administration	13,800
703	Warehouse and Distribution	51,600
704	Stores and Agencies	371,000
705	LABOR COMMISSION	
706	ITEM 56 To Labor Commission	
707	From General Fund	78,100
708	From General Fund, One-Time	28,600
709	From Federal Funds	46,800
710	From Federal Funds, One-Time	17,300
711	From Dedicated Credits Revenue	1,600
712	From Dedicated Credits Revenue, One-Time	400
713	From Employers' Reinsurance Fund	1,100
714	From Employers' Reinsurance Fund, One-Time	200
715	From General Fund Restricted - Industrial Accident Rest. Account	47,400

716	From General Fund Restricted - Industrial Accident Rest. Account, One-Time	12,600
717	From General Fund Restricted - Workplace Safety Account	6,700
718	From General Fund Restricted - Workplace Safety Account, One-Time	2,800
719	Schedule of Programs:	
720	Administration	21,500
721	Industrial Accidents	35,800
722	Adjudication	26,300
723	Boiler, Elevator and Coal Mine Safety Division	28,800
724	Workplace Safety	500
725	Antidiscrimination and Labor	47,400
726	Utah Occupational Safety and Health	83,300
727	DEPARTMENT OF COMMERCE	
728	ITEM 57 To Department of Commerce - Commerce General Regulation	
729	From General Fund	600
730	From General Fund, One-Time	200
731	From Federal Funds	3,900
732	From Federal Funds, One-Time	1,400
733	From Dedicated Credits Revenue	20,900
734	From Dedicated Credits Revenue, One-Time	6,300
735	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
736	Fee	58,300
737	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
738	Fee, One-Time	19,900
739	From General Fund Restricted - Commerce Service Account	254,800
740	From General Fund Restricted - Commerce Service Account, One-Time	84,400
741	From General Fund Restricted - Factory Built Housing Fees	1,200
742	From General Fund Restricted - Factory Built Housing Fees, One-Time	400
743	From General Fund Restricted - Geologist Education and Enforcement Account	100
744	From General Fund Restricted - Nurse Education & Enforcement Account	200
745	From General Fund Restricted - Pawnbroker Operations	2,000
746	From General Fund Restricted - Pawnbroker Operations, One-Time	700
747	From General Fund Restricted - Utah Housing Opportunity Restricted Account	300
748	From General Fund Restricted - Utah Housing Opportunity Restricted Account,	
749	One-Time	100
750	From Pass-through	700
751	From Pass-through, One-Time	200
752	Schedule of Programs:	
753	Administration	39,000

754	Occupational and Professional Licensing	157,100	
755	Securities	46,800	
756	Consumer Protection	40,800	
757	Corporations and Commercial Code	50,300	
758	Real Estate	37,000	
759	Public Utilities	73,300	
760	Office of Consumer Services	12,300	
761	ITEM 58 To Department of Commerce - Building Inspector Training		
762	From Dedicated Credits Revenue		1,200
763	From Dedicated Credits Revenue, One-Time		600
764	Schedule of Programs:		
765	Building Inspector Training	1,800	
766	FINANCIAL INSTITUTIONS		
767	ITEM 59 To Financial Institutions - Financial Institutions Administration		
768	From General Fund Restricted - Financial Institutions		102,100
769	From General Fund Restricted - Financial Institutions, One-Time		35,100
770	Schedule of Programs:		
771	Administration	137,200	
772	INSURANCE DEPARTMENT		
773	ITEM 60 To Insurance Department - Insurance Department Administration		
774	From Federal Funds		13,700
775	From Federal Funds, One-Time		4,100
776	From Dedicated Credits Revenue		100
777	From General Fund Restricted - Captive Insurance		14,900
778	From General Fund Restricted - Captive Insurance, One-Time		3,400
779	From General Fund Restricted - Insurance Department Account		91,100
780	From General Fund Restricted - Insurance Department Account, One-Time		27,800
781	From General Fund Restricted - Insurance Fraud Investigation Acct		20,000
782	From General Fund Restricted - Insurance Fraud Investigation Acct, One-Time		4,700
783	Schedule of Programs:		
784	Administration	135,300	
785	Insurance Fraud Program	26,200	
786	Captive Insurers	18,300	
787	ITEM 61 To Insurance Department - Bail Bond Program		
788	From General Fund Restricted - Bail Bond Surety Administration		500
789	From General Fund Restricted - Bail Bond Surety Administration, One-Time		100
790	Schedule of Programs:		
791	Bail Bond Program	600	

792	ITEM 62	To Insurance Department - Title Insurance Program	
793		From General Fund Restricted - Title Licensee Enforcement Account	1,500
794		From General Fund Restricted - Title Licensee Enforcement Account, One-Time	600
795		Schedule of Programs:	
796		Title Insurance Program	2,100
797		PUBLIC SERVICE COMMISSION	
798	ITEM 63	To Public Service Commission	
799		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
800		Fee	35,000
801		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
802		Fee, One-Time	10,800
803		Schedule of Programs:	
804		Administration	45,800
805	ITEM 64	To Public Service Commission - Speech and Hearing Impaired	
806		From Dedicated Credits Revenue	2,400
807		From Dedicated Credits Revenue, One-Time	700
808		Schedule of Programs:	
809		Speech and Hearing Impaired	3,100
810		SOCIAL SERVICES	
811		DEPARTMENT OF HEALTH	
812	ITEM 65	To Department of Health - Executive Director's Operations	
813		From General Fund	65,600
814		From General Fund, One-Time	22,300
815		From Federal Funds	65,100
816		From Federal Funds, One-Time	22,500
817		From Dedicated Credits Revenue	28,000
818		From Dedicated Credits Revenue, One-Time	9,800
819		From Revenue Transfers	8,000
820		From Revenue Transfers, One-Time	2,800
821		Schedule of Programs:	
822		Executive Director	39,800
823		Center for Health Data and Informatics	97,600
824		Program Operations	59,900
825		Office of Internal Audit	26,800
826	ITEM 66	To Department of Health - Family Health and Preparedness	
827		From General Fund	100,700
828		From General Fund, One-Time	33,200
829		From Federal Funds	246,900

830	From Federal Funds, One-Time	85,400
831	From Dedicated Credits Revenue	43,900
832	From Dedicated Credits Revenue, One-Time	16,400
833	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	1,300
834	From General Fund Restricted - Children's Hearing Aid Pilot Program Account,	
835	One-Time	600
836	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	1,200
837	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant, One-Time	500
838	From Revenue Transfers	68,800
839	From Revenue Transfers, One-Time	26,900
840	Schedule of Programs:	
841	Director's Office	20,300
842	Maternal and Child Health	89,500
843	Child Development	117,100
844	Children with Special Health Care Needs	148,300
845	Public Health and Health Care Preparedness	50,400
846	Health Facility Licensing and Certification	132,500
847	Primary Care	20,600
848	Emergency Medical Services and Preparedness	47,100
849	ITEM 67 To Department of Health - Disease Control and Prevention	
850	From General Fund	129,600
851	From General Fund, One-Time	35,300
852	From Federal Funds	270,100
853	From Federal Funds, One-Time	87,200
854	From Dedicated Credits Revenue	72,100
855	From Dedicated Credits Revenue, One-Time	18,800
856	From Department of Public Safety Restricted Account	1,100
857	From Department of Public Safety Restricted Account, One-Time	200
858	From General Fund Restricted - State Lab Drug Testing Account	6,200
859	From General Fund Restricted - State Lab Drug Testing Account, One-Time	1,700
860	From Revenue Transfers	21,800
861	From Revenue Transfers, One-Time	7,200
862	Schedule of Programs:	
863	General Administration	26,100
864	Health Promotion	227,200
865	Epidemiology	193,300
866	Laboratory Operations and Testing	123,300
867	Office of the Medical Examiner	71,900

868		Clinical and Environmental Laboratory Certification Programs	9,500
869	ITEM 68	To Department of Health - Rural Physicians Loan Repayment	
870	Assistance		
871		From General Fund	200
872		Schedule of Programs:	
873		Rural Physicians Loan Repayment Program	200
874	ITEM 69	To Department of Health - Primary Care Workforce Financial	
875	Assistance		
876		From General Fund	200
877		Schedule of Programs:	
878		Primary Care Workforce Financial Assistance	200
879	ITEM 70	To Department of Health - Medicaid and Health Financing	
880		From General Fund	40,400
881		From General Fund, One-Time	18,000
882		From Federal Funds	210,500
883		From Federal Funds, One-Time	94,700
884		From Dedicated Credits Revenue	84,200
885		From Dedicated Credits Revenue, One-Time	38,100
886		From General Fund Restricted - Nursing Care Facilities Account	6,400
887		From General Fund Restricted - Nursing Care Facilities Account, One-Time	2,900
888		From Revenue Transfers	8,400
889		From Revenue Transfers, One-Time	3,700
890		Schedule of Programs:	
891		Director's Office	40,900
892		Financial Services	57,700
893		Managed Health Care	100,300
894		Medicaid Operations	115,200
895		Authorization and Community Based Services	73,200
896		Eligibility Policy	65,600
897		Coverage and Reimbursement Policy	54,400
898	ITEM 71	To Department of Health - Children's Health Insurance Program	
899		From General Fund	500
900		From General Fund, One-Time	(500)
901		From Federal Funds	8,100
902		From Federal Funds, One-Time	3,200
903		From Dedicated Credits Revenue	600
904		From Dedicated Credits Revenue, One-Time	(600)
905		Schedule of Programs:	

906		Children's Health Insurance Program	11,300
907	ITEM 72	To Department of Health - Medicaid Mandatory Services	
908		From General Fund	40,000
909		From General Fund, One-Time	16,100
910		From Federal Funds	50,200
911		From Federal Funds, One-Time	16,900
912		From Dedicated Credits Revenue	26,500
913		From Dedicated Credits Revenue, One-Time	10,900
914		From Revenue Transfers	14,500
915		From Revenue Transfers, One-Time	6,000
916		Schedule of Programs:	
917		Medicaid Management Information System Replacement	62,900
918		Other Mandatory Services	118,200
919	ITEM 73	To Department of Health - Medicaid Optional Services	
920		From General Fund	6,200
921		From General Fund, One-Time	1,800
922		From Federal Funds	14,600
923		From Federal Funds, One-Time	4,200
924		Schedule of Programs:	
925		Home and Community Based Waiver Services	10,800
926		Pharmacy	10,600
927		Other Optional Services	5,400
928		DEPARTMENT OF WORKFORCE SERVICES	
929	ITEM 74	To Department of Workforce Services - Administration	
930		From General Fund	34,400
931		From General Fund, One-Time	16,600
932		From Federal Funds	73,900
933		From Federal Funds, One-Time	35,200
934		From Dedicated Credits Revenue	2,000
935		From Dedicated Credits Revenue, One-Time	900
936		From Permanent Community Impact Loan Fund	1,800
937		From Permanent Community Impact Loan Fund, One-Time	900
938		From Revenue Transfers	20,000
939		From Revenue Transfers, One-Time	8,900
940		Schedule of Programs:	
941		Executive Director's Office	14,700
942		Communications	22,900
943		Administrative Support	144,400

944		Internal Audit	12,600
945	ITEM 75	To Department of Workforce Services - Operations and Policy	
946		From General Fund	464,800
947		From General Fund, One-Time	160,700
948		From Federal Funds	1,097,300
949		From Federal Funds, One-Time	390,800
950		From Dedicated Credits Revenue	8,100
951		From Dedicated Credits Revenue, One-Time	2,900
952		From General Fund Restricted - Special Admin. Expense Account	100
953		From Revenue Transfers	511,400
954		From Revenue Transfers, One-Time	174,300
955		Schedule of Programs:	
956		Workforce Development	1,219,300
957		Workforce Research and Analysis	53,800
958		Eligibility Services	1,537,300
959	ITEM 76	To Department of Workforce Services - General Assistance	
960		From General Fund	14,400
961		From General Fund, One-Time	3,600
962		From Dedicated Credits Revenue	800
963		From Dedicated Credits Revenue, One-Time	200
964		Schedule of Programs:	
965		General Assistance	19,000
966	ITEM 77	To Department of Workforce Services - Unemployment Insurance	
967		From General Fund	9,000
968		From General Fund, One-Time	3,900
969		From Federal Funds	329,300
970		From Federal Funds, One-Time	127,000
971		From Dedicated Credits Revenue	17,500
972		From Dedicated Credits Revenue, One-Time	6,400
973		From General Fund Restricted - Special Admin. Expense Account	300
974		From General Fund Restricted - Special Admin. Expense Account, One-Time	100
975		From Revenue Transfers	14,200
976		From Revenue Transfers, One-Time	5,800
977		Schedule of Programs:	
978		Unemployment Insurance Administration	439,200
979		Adjudication	74,300
980	ITEM 78	To Department of Workforce Services - State Office of	
981		Rehabilitation	

982	From General Fund	165,800
983	From General Fund, One-Time	61,200
984	From Federal Funds	403,800
985	From Federal Funds, One-Time	146,800
986	From Dedicated Credits Revenue	9,300
987	From Dedicated Credits Revenue, One-Time	3,600
988	From Revenue Transfers	6,300
989	From Revenue Transfers, One-Time	2,400
990	Schedule of Programs:	
991	Executive Director	19,900
992	Blind and Visually Impaired	55,700
993	Rehabilitation Services	474,500
994	Disability Determination	173,700
995	Deaf and Hard of Hearing	53,600
996	Aspire Grant	21,800
997	ITEM 79 To Department of Workforce Services - Housing and Community	
998	Development	
999	From General Fund	5,600
1000	From General Fund, One-Time	2,100
1001	From Federal Funds	46,500
1002	From Federal Funds, One-Time	16,100
1003	From Dedicated Credits Revenue	4,500
1004	From Dedicated Credits Revenue, One-Time	1,900
1005	From General Fund Restricted - Pamela Atkinson Homeless Account	2,900
1006	From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	1,200
1007	From General Fund Restricted - Homeless Housing Reform Restricted Account	3,600
1008	From General Fund Restricted - Homeless Housing Reform Restricted Account,	
1009	One-Time	1,300
1010	From Permanent Community Impact Loan Fund	9,400
1011	From Permanent Community Impact Loan Fund, One-Time	4,800
1012	Schedule of Programs:	
1013	Community Development Administration	11,500
1014	HEAT	12,200
1015	Housing Development	11,500
1016	Weatherization Assistance	10,700
1017	Homeless to Housing Reform Program	4,900
1018	Community Development	28,800
1019	Homeless Committee	16,600

1020	Community Services	3,700
1021	ITEM 80 To Department of Workforce Services - Office of Child Care	
1022	From General Fund	1,700
1023	From General Fund, One-Time	700
1024	Schedule of Programs:	
1025	Intergenerational Poverty School Readiness Scholarship	2,400
1026	DEPARTMENT OF HUMAN SERVICES	
1027	ITEM 81 To Department of Human Services - Executive Director	
1028	Operations	
1029	From General Fund	108,900
1030	From General Fund, One-Time	29,900
1031	From Federal Funds	73,500
1032	From Federal Funds, One-Time	18,700
1033	From Dedicated Credits Revenue	700
1034	From Dedicated Credits Revenue, One-Time	200
1035	From Revenue Transfers	36,800
1036	From Revenue Transfers, One-Time	7,000
1037	Schedule of Programs:	
1038	Executive Director's Office	74,100
1039	Legal Affairs	9,100
1040	Information Technology	5,200
1041	Fiscal Operations	63,800
1042	Office of Services Review	34,400
1043	Office of Licensing	80,000
1044	Utah Developmental Disabilities Council	8,800
1045	Utah Marriage Commission	300
1046	ITEM 82 To Department of Human Services - Division of Substance Abuse	
1047	and Mental Health	
1048	From General Fund	719,500
1049	From General Fund, One-Time	158,800
1050	From Federal Funds	30,400
1051	From Federal Funds, One-Time	7,900
1052	From Dedicated Credits Revenue	35,400
1053	From Dedicated Credits Revenue, One-Time	7,600
1054	From Revenue Transfers	234,400
1055	From Revenue Transfers, One-Time	52,200
1056	Schedule of Programs:	
1057	Administration - DSAMH	66,200

1058	Community Mental Health Services	11,900
1059	State Hospital	1,156,600
1060	State Substance Abuse Services	11,500
1061	ITEM 83 To Department of Human Services - Division of Services for	
1062	People with Disabilities	
1063	From General Fund	310,000
1064	From General Fund, One-Time	69,200
1065	From Federal Funds	5,800
1066	From Federal Funds, One-Time	1,800
1067	From Dedicated Credits Revenue	33,200
1068	From Dedicated Credits Revenue, One-Time	5,700
1069	From Revenue Transfers	612,700
1070	From Revenue Transfers, One-Time	118,000
1071	Schedule of Programs:	
1072	Administration - DSPD	92,000
1073	Service Delivery	137,700
1074	Utah State Developmental Center	926,700
1075	ITEM 84 To Department of Human Services - Office of Recovery Services	
1076	From General Fund	176,500
1077	From General Fund, One-Time	59,300
1078	From Federal Funds	254,200
1079	From Federal Funds, One-Time	86,300
1080	From Dedicated Credits Revenue	139,100
1081	From Dedicated Credits Revenue, One-Time	43,400
1082	From Revenue Transfers	36,500
1083	From Revenue Transfers, One-Time	11,900
1084	Schedule of Programs:	
1085	Administration - ORS	22,300
1086	Financial Services	60,600
1087	Electronic Technology	55,400
1088	Child Support Services	581,500
1089	Children in Care Collections	15,400
1090	Medical Collections	72,000
1091	ITEM 85 To Department of Human Services - Division of Child and Family	
1092	Services	
1093	From General Fund	1,041,100
1094	From General Fund, One-Time	314,100
1095	From Federal Funds	522,200

1096	From Federal Funds, One-Time	156,300
1097	From Dedicated Credits Revenue	1,100
1098	From Dedicated Credits Revenue, One-Time	200
1099	From General Fund Restricted - Victims of Domestic Violence Services Account	1,900
1100	From General Fund Restricted - Victims of Domestic Violence Services Account,	
1101	One-Time	700
1102	From Revenue Transfers	1,000
1103	From Revenue Transfers, One-Time	300
1104	Schedule of Programs:	
1105	Administration - DCFS	101,100
1106	Service Delivery	1,843,500
1107	Facility-based Services	3,500
1108	Minor Grants	34,000
1109	Domestic Violence	20,500
1110	Child Welfare Management Information System	36,300
1111	ITEM 86 To Department of Human Services - Division of Aging and Adult	
1112	Services	
1113	From General Fund	72,000
1114	From General Fund, One-Time	33,200
1115	From Federal Funds	13,600
1116	From Federal Funds, One-Time	5,600
1117	Schedule of Programs:	
1118	Administration - DAAS	33,900
1119	Adult Protective Services	83,600
1120	Aging Waiver Services	4,600
1121	Aging Alternatives	2,300
1122	ITEM 87 To Department of Human Services - Office of Public Guardian	
1123	From General Fund	7,400
1124	From General Fund, One-Time	2,800
1125	From Federal Funds	700
1126	From Federal Funds, One-Time	300
1127	From Revenue Transfers	5,300
1128	From Revenue Transfers, One-Time	2,000
1129	Schedule of Programs:	
1130	Office of Public Guardian	18,500
1131	HIGHER EDUCATION	
1132	UNIVERSITY OF UTAH	
1133	ITEM 88 To University of Utah - Education and General	

1134		From Education Fund	3,340,100
1135		From Dedicated Credits Revenue	3,555,400
1136		Schedule of Programs:	
1137		Education and General	6,876,100
1138		Operations and Maintenance	19,400
1139	ITEM 89	To University of Utah - Educationally Disadvantaged	
1140		From Education Fund	4,400
1141		Schedule of Programs:	
1142		Educationally Disadvantaged	4,400
1143	ITEM 90	To University of Utah - School of Medicine	
1144		From Education Fund	402,000
1145		From Dedicated Credits Revenue	198,700
1146		Schedule of Programs:	
1147		School of Medicine	600,700
1148	ITEM 91	To University of Utah - University Hospital	
1149		From Education Fund	84,800
1150		Schedule of Programs:	
1151		University Hospital	78,900
1152		Miners' Hospital	5,900
1153	ITEM 92	To University of Utah - School of Dentistry	
1154		From Education Fund	5,200
1155		From Dedicated Credits Revenue	28,700
1156		Schedule of Programs:	
1157		School of Dentistry	33,900
1158	ITEM 93	To University of Utah - Public Service	
1159		From Education Fund	29,600
1160		Schedule of Programs:	
1161		Seismograph Stations	9,000
1162		Natural History Museum of Utah	19,000
1163		State Arboretum	1,600
1164	ITEM 94	To University of Utah - Statewide TV Administration	
1165		From Education Fund	37,800
1166		Schedule of Programs:	
1167		Public Broadcasting	37,800
1168	ITEM 95	To University of Utah - Poison Control Center	
1169		From General Fund	33,100
1170		Schedule of Programs:	
1171		Poison Control Center	33,100

1172	ITEM 96	To University of Utah - Center on Aging	
1173		From General Fund	1,600
1174		Schedule of Programs:	
1175		Center on Aging	1,600
1176	ITEM 97	To University of Utah - Rocky Mountain Center for Occupational	
1177		and Environmental Health	
1178		From General Fund Restricted - Workplace Safety Account	2,700
1179		Schedule of Programs:	
1180		Center for Occupational and Environmental Health	2,700
1181	UTAH STATE UNIVERSITY		
1182	ITEM 98	To Utah State University - Education and General	
1183		From Education Fund	2,079,500
1184		From Dedicated Credits Revenue	1,410,200
1185		Schedule of Programs:	
1186		Education and General	3,424,400
1187		USU - School of Veterinary Medicine	47,200
1188		Operations and Maintenance	18,100
1189	ITEM 99	To Utah State University - USU - Eastern Education and General	
1190		From Education Fund	160,500
1191		From Dedicated Credits Revenue	38,200
1192		Schedule of Programs:	
1193		USU - Eastern Education and General	198,700
1194	ITEM 100	To Utah State University - USU - Eastern Career and Technical	
1195		Education	
1196		From Education Fund	21,300
1197		Schedule of Programs:	
1198		USU - Eastern Career and Technical Education	21,300
1199	ITEM 101	To Utah State University - Uintah Basin Regional Campus	
1200		From Education Fund	56,800
1201		From Dedicated Credits Revenue	27,000
1202		Schedule of Programs:	
1203		Uintah Basin Regional Campus	83,800
1204	ITEM 102	To Utah State University - Southeastern Continuing Education	
1205		Center	
1206		From Education Fund	8,000
1207		From Dedicated Credits Revenue	16,800
1208		Schedule of Programs:	
1209		Southeastern Continuing Education Center	24,800

1210	ITEM 103	To Utah State University - Brigham City Regional Campus	
1211		From Education Fund	22,300
1212		From Dedicated Credits Revenue	157,300
1213		Schedule of Programs:	
1214		Brigham City Regional Campus	179,600
1215	ITEM 104	To Utah State University - Tooele Regional Campus	
1216		From Education Fund	44,700
1217		From Dedicated Credits Revenue	88,600
1218		Schedule of Programs:	
1219		Tooele Regional Campus	133,300
1220	ITEM 105	To Utah State University - Water Research Laboratory	
1221		From Education Fund	62,600
1222		Schedule of Programs:	
1223		Water Research Laboratory	62,600
1224	ITEM 106	To Utah State University - Agriculture Experiment Station	
1225		From Education Fund	208,600
1226		Schedule of Programs:	
1227		Agriculture Experiment Station	208,600
1228	ITEM 107	To Utah State University - Cooperative Extension	
1229		From Education Fund	263,800
1230		Schedule of Programs:	
1231		Cooperative Extension	263,800
1232	ITEM 108	To Utah State University - Prehistoric Museum	
1233		From Education Fund	7,900
1234		Schedule of Programs:	
1235		Prehistoric Museum	7,900
1236	ITEM 109	To Utah State University - Blanding Campus	
1237		From Education Fund	43,300
1238		From Dedicated Credits Revenue	19,800
1239		Schedule of Programs:	
1240		Blanding Campus	63,100
1241	WEBER STATE UNIVERSITY		
1242	ITEM 110	To Weber State University - Education and General	
1243		From Education Fund	1,103,500
1244		From Dedicated Credits Revenue	969,100
1245		Schedule of Programs:	
1246		Education and General	2,059,700
1247		Operations and Maintenance	12,900

1248	ITEM 111	To Weber State University - Educationally Disadvantaged	
1249		From Education Fund	6,800
1250		Schedule of Programs:	
1251		Educationally Disadvantaged	6,800
1252		SOUTHERN UTAH UNIVERSITY	
1253	ITEM 112	To Southern Utah University - Education and General	
1254		From Education Fund	525,500
1255		From Dedicated Credits Revenue	541,300
1256		Schedule of Programs:	
1257		Education and General	1,063,600
1258		Operations and Maintenance	3,200
1259	ITEM 113	To Southern Utah University - Educationally Disadvantaged	
1260		From Education Fund	900
1261		Schedule of Programs:	
1262		Educationally Disadvantaged	900
1263	ITEM 114	To Southern Utah University - Rural Development	
1264		From Education Fund	1,700
1265		Schedule of Programs:	
1266		Rural Development	1,700
1267		UTAH VALLEY UNIVERSITY	
1268	ITEM 115	To Utah Valley University - Education and General	
1269		From Education Fund	1,648,700
1270		From Dedicated Credits Revenue	1,777,800
1271		Schedule of Programs:	
1272		Education and General	3,373,900
1273		Operations and Maintenance	52,600
1274	ITEM 116	To Utah Valley University - Educationally Disadvantaged	
1275		From Education Fund	3,100
1276		Schedule of Programs:	
1277		Educationally Disadvantaged	3,100
1278		SNOW COLLEGE	
1279	ITEM 117	To Snow College - Education and General	
1280		From Education Fund	322,800
1281		From Dedicated Credits Revenue	174,700
1282		Schedule of Programs:	
1283		Education and General	493,000
1284		Operations and Maintenance	4,500
1285	ITEM 118	To Snow College - Career and Technical Education	

1286	From Education Fund	15,700
1287	Schedule of Programs:	
1288	Career and Technical Education	15,700
1289	DIXIE STATE UNIVERSITY	
1290	ITEM 119 To Dixie State University - Education and General	
1291	From Education Fund	484,600
1292	From Dedicated Credits Revenue	388,400
1293	Schedule of Programs:	
1294	Education and General	865,700
1295	Operations and Maintenance	7,300
1296	ITEM 120 To Dixie State University - Zion Park Amphitheater	
1297	From Education Fund	600
1298	From Dedicated Credits Revenue	400
1299	Schedule of Programs:	
1300	Zion Park Amphitheater	1,000
1301	SALT LAKE COMMUNITY COLLEGE	
1302	ITEM 121 To Salt Lake Community College - Education and General	
1303	From Education Fund	1,201,000
1304	From Dedicated Credits Revenue	844,600
1305	Schedule of Programs:	
1306	Education and General	2,040,500
1307	Operations and Maintenance	5,100
1308	ITEM 122 To Salt Lake Community College - School of Applied Technology	
1309	From Education Fund	99,700
1310	From Dedicated Credits Revenue	17,500
1311	Schedule of Programs:	
1312	School of Applied Technology	117,200
1313	STATE BOARD OF REGENTS	
1314	ITEM 123 To State Board of Regents - Administration	
1315	From General Fund	37,300
1316	Schedule of Programs:	
1317	Administration	37,300
1318	ITEM 124 To State Board of Regents - Student Assistance	
1319	From Education Fund	6,600
1320	Schedule of Programs:	
1321	Regents' Scholarship	6,500
1322	Western Interstate Commission for Higher Education	100
1323	ITEM 125 To State Board of Regents - Student Support	

1324		From Education Fund	11,500
1325		Schedule of Programs:	
1326		Concurrent Enrollment	6,500
1327		Articulation Support	3,900
1328		Campus Compact	1,100
1329	ITEM 126	To State Board of Regents - Economic Development	
1330		From Education Fund	3,600
1331		Schedule of Programs:	
1332		Economic Development Initiatives	3,600
1333	ITEM 127	To State Board of Regents - Education Excellence	
1334		From Education Fund	5,200
1335		Schedule of Programs:	
1336		Education Excellence	5,200
1337	ITEM 128	To State Board of Regents - Math Competency Initiative	
1338		From Education Fund	100
1339		Schedule of Programs:	
1340		Math Competency Initiative	100
1341	ITEM 129	To State Board of Regents - Medical Education Council	
1342		From General Fund	6,500
1343		From Dedicated Credits Revenue	5,500
1344		Schedule of Programs:	
1345		Medical Education Council	12,000
1346		UTAH COLLEGE OF APPLIED TECHNOLOGY	
1347	ITEM 130	To Utah College of Applied Technology - Administration	
1348		From General Fund	2,600
1349		From Education Fund	20,300
1350		Schedule of Programs:	
1351		Administration	22,900
1352	ITEM 131	To Utah College of Applied Technology - Bridgerland Applied	
1353		Technology College	
1354		From General Fund	75,700
1355		From Education Fund	145,900
1356		From Dedicated Credits Revenue	23,200
1357		Schedule of Programs:	
1358		Bridgerland Applied Technology College	244,800
1359	ITEM 132	To Utah College of Applied Technology - Davis Applied	
1360		Technology College	
1361		From General Fund	63,300

1362	From Education Fund	145,400
1363	From Dedicated Credits Revenue	26,800
1364	Schedule of Programs:	
1365	Davis Applied Technology College	235,500
1366	ITEM 133 To Utah College of Applied Technology - Dixie Applied	
1367	Technology College	
1368	From General Fund	1,000
1369	From Education Fund	75,600
1370	From Dedicated Credits Revenue	2,000
1371	Schedule of Programs:	
1372	Dixie Applied Technology College	78,600
1373	ITEM 134 To Utah College of Applied Technology - Mountainland Applied	
1374	Technology College	
1375	From Education Fund	149,700
1376	From Dedicated Credits Revenue	14,400
1377	Schedule of Programs:	
1378	Mountainland Applied Technology College	164,100
1379	ITEM 135 To Utah College of Applied Technology - Ogden/Weber Applied	
1380	Technology College	
1381	From General Fund	61,500
1382	From Education Fund	106,000
1383	From Dedicated Credits Revenue	20,600
1384	Schedule of Programs:	
1385	Ogden/Weber Applied Technology College	188,100
1386	ITEM 136 To Utah College of Applied Technology - Southwest Applied	
1387	Technology College	
1388	From General Fund	1,900
1389	From Education Fund	52,700
1390	From Dedicated Credits Revenue	2,600
1391	Schedule of Programs:	
1392	Southwest Applied Technology College	57,200
1393	ITEM 137 To Utah College of Applied Technology - Tooele Applied	
1394	Technology College	
1395	From General Fund	13,500
1396	From Education Fund	40,400
1397	From Dedicated Credits Revenue	3,200
1398	Schedule of Programs:	
1399	Tooele Applied Technology College	57,100

1400	ITEM 138	To Utah College of Applied Technology - Uintah Basin Applied	
1401		Technology College	
1402		From General Fund	17,700
1403		From Education Fund	81,400
1404		From Dedicated Credits Revenue	6,900
1405		Schedule of Programs:	
1406		Uintah Basin Applied Technology College	106,000
1407		NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1408		DEPARTMENT OF NATURAL RESOURCES	
1409	ITEM 139	To Department of Natural Resources - Administration	
1410		From General Fund	28,000
1411		From General Fund, One-Time	18,000
1412		From General Fund Restricted - Sovereign Land Management	2,200
1413		From General Fund Restricted - Sovereign Land Management, One-Time	700
1414		Schedule of Programs:	
1415		Executive Director	17,600
1416		Administrative Services	21,700
1417		Public Information Office	4,500
1418		Lake Commissions	2,900
1419		Law Enforcement	2,200
1420	ITEM 140	To Department of Natural Resources - Species Protection	
1421		From General Fund Restricted - Species Protection	3,200
1422		From General Fund Restricted - Species Protection, One-Time	4,200
1423		Schedule of Programs:	
1424		Species Protection	7,400
1425	ITEM 141	To Department of Natural Resources - Watershed	
1426		From General Fund	600
1427		From General Fund, One-Time	1,000
1428		From General Fund Restricted - Sovereign Land Management	700
1429		From General Fund Restricted - Sovereign Land Management, One-Time	1,200
1430		Schedule of Programs:	
1431		Watershed	3,500
1432	ITEM 142	To Department of Natural Resources - Forestry, Fire and State	
1433		Lands	
1434		From General Fund	8,400
1435		From General Fund, One-Time	4,600
1436		From Federal Funds	35,200
1437		From Federal Funds, One-Time	14,600

1438	From Dedicated Credits Revenue	78,600
1439	From Dedicated Credits Revenue, One-Time	36,200
1440	From General Fund Restricted - Sovereign Land Management	53,000
1441	From General Fund Restricted - Sovereign Land Management, One-Time	24,900
1442	From Wildland Fire Suppression Fund	1,100
1443	From Wildland Fire Suppression Fund, One-Time	500
1444	Schedule of Programs:	
1445	Division Administration	19,300
1446	Fire Management	16,900
1447	Fire Suppression Emergencies	2,300
1448	Lands Management	20,800
1449	Forest Management	11,100
1450	Program Delivery	124,200
1451	Lone Peak Center	62,500
1452	ITEM 143 To Department of Natural Resources - Oil, Gas and Mining	
1453	From General Fund	36,500
1454	From General Fund, One-Time	14,200
1455	From Federal Funds	56,100
1456	From Federal Funds, One-Time	21,500
1457	From Dedicated Credits Revenue	4,400
1458	From Dedicated Credits Revenue, One-Time	1,800
1459	From General Fund Restricted - Oil & Gas Conservation Account	50,500
1460	From General Fund Restricted - Oil & Gas Conservation Account, One-Time	19,400
1461	Schedule of Programs:	
1462	Administration	47,000
1463	Oil and Gas Program	66,700
1464	Minerals Reclamation	26,300
1465	Coal Program	41,500
1466	Abandoned Mine	22,900
1467	ITEM 144 To Department of Natural Resources - Wildlife Resources	
1468	From General Fund	74,300
1469	From General Fund, One-Time	28,200
1470	From Federal Funds	194,300
1471	From Federal Funds, One-Time	68,500
1472	From Dedicated Credits Revenue	900
1473	From Dedicated Credits Revenue, One-Time	600
1474	From General Fund Restricted - Boating	6,500
1475	From General Fund Restricted - Boating, One-Time	2,500

1476	From General Fund Restricted - Mule Deer Protection Account	2,800
1477	From General Fund Restricted - Mule Deer Protection Account, One-Time	900
1478	From General Fund Restricted - Predator Control Account	4,500
1479	From General Fund Restricted - Predator Control Account, One-Time	1,400
1480	From Revenue Transfers	900
1481	From Revenue Transfers, One-Time	600
1482	From General Fund Restricted - Wildlife Conservation Easement Account	200
1483	From General Fund Restricted - Wildlife Conservation Easement Account, One-Time	100
1484	From General Fund Restricted - Wildlife Habitat	300
1485	From General Fund Restricted - Wildlife Habitat, One-Time	100
1486	From General Fund Restricted - Wildlife Resources	395,000
1487	From General Fund Restricted - Wildlife Resources, One-Time	146,900
1488	Schedule of Programs:	
1489	Director's Office	35,500
1490	Administrative Services	97,700
1491	Conservation Outreach	84,700
1492	Law Enforcement	199,200
1493	Habitat Section	125,600
1494	Wildlife Section	164,300
1495	Aquatic Section	222,500
1496	ITEM 145 To Department of Natural Resources - Cooperative Agreements	
1497	From Federal Funds	37,000
1498	From Federal Funds, One-Time	7,800
1499	From Dedicated Credits Revenue	3,200
1500	From Dedicated Credits Revenue, One-Time	700
1501	From Revenue Transfers	16,200
1502	From Revenue Transfers, One-Time	3,400
1503	Schedule of Programs:	
1504	Cooperative Agreements	68,300
1505	ITEM 146 To Department of Natural Resources - Parks and Recreation	
1506	From General Fund	30,700
1507	From General Fund, One-Time	11,800
1508	From Federal Funds	17,400
1509	From Federal Funds, One-Time	8,400
1510	From Dedicated Credits Revenue	9,400
1511	From Dedicated Credits Revenue, One-Time	3,400
1512	From General Fund Restricted - Boating	42,900
1513	From General Fund Restricted - Boating, One-Time	15,800

1514	From General Fund Restricted - Off-highway Access and Education	200
1515	From General Fund Restricted - Off-highway Access and Education, One-Time	100
1516	From General Fund Restricted - Off-highway Vehicle	56,600
1517	From General Fund Restricted - Off-highway Vehicle, One-Time	20,700
1518	From General Fund Restricted - State Park Fees	161,200
1519	From General Fund Restricted - State Park Fees, One-Time	57,800
1520	From Revenue Transfers	300
1521	From Revenue Transfers, One-Time	100
1522	Schedule of Programs:	
1523	Executive Management	12,100
1524	Park Operation Management	358,700
1525	Planning and Design	7,900
1526	Support Services	24,700
1527	Recreation Services	33,400
1528	ITEM 147 To Department of Natural Resources - Utah Geological Survey	
1529	From General Fund	52,900
1530	From General Fund, One-Time	22,700
1531	From Federal Funds	13,100
1532	From Federal Funds, One-Time	5,600
1533	From Dedicated Credits Revenue	20,200
1534	From Dedicated Credits Revenue, One-Time	8,100
1535	From General Fund Restricted - Mineral Lease	24,900
1536	From General Fund Restricted - Mineral Lease, One-Time	10,300
1537	Schedule of Programs:	
1538	Administration	12,200
1539	Geologic Hazards	24,900
1540	Geologic Mapping	21,100
1541	Energy and Minerals	34,400
1542	Ground Water and Paleontology	31,900
1543	Information and Outreach	33,300
1544	ITEM 148 To Department of Natural Resources - Water Resources	
1545	From General Fund	36,500
1546	From General Fund, One-Time	16,000
1547	From Federal Funds	6,100
1548	From Federal Funds, One-Time	2,700
1549	From Water Resources Conservation and Development Fund	39,400
1550	From Water Resources Conservation and Development Fund, One-Time	16,900
1551	Schedule of Programs:	

1552	Administration	11,400
1553	Interstate Streams	2,300
1554	Planning	56,400
1555	Construction	47,500
1556	ITEM 149 To Department of Natural Resources - Water Rights	
1557	From General Fund	113,000
1558	From General Fund, One-Time	44,500
1559	From Federal Funds	2,000
1560	From Federal Funds, One-Time	900
1561	From Dedicated Credits Revenue	31,400
1562	From Dedicated Credits Revenue, One-Time	12,300
1563	Schedule of Programs:	
1564	Administration	14,800
1565	Applications and Records	103,400
1566	Dam Safety	23,400
1567	Field Services	27,400
1568	Adjudication	14,600
1569	Technical Services	20,100
1570	Canal Safety	400
1571	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1572	ITEM 150 To Department of Environmental Quality - Executive Director's	
1573	Office	
1574	From General Fund	31,200
1575	From General Fund, One-Time	11,600
1576	From Federal Funds	5,000
1577	From Federal Funds, One-Time	1,900
1578	From General Fund Restricted - Environmental Quality	15,900
1579	From General Fund Restricted - Environmental Quality, One-Time	6,000
1580	Schedule of Programs:	
1581	Executive Director's Office	71,600
1582	ITEM 151 To Department of Environmental Quality - Air Quality	
1583	From General Fund	61,300
1584	From General Fund, One-Time	18,800
1585	From Federal Funds	63,500
1586	From Federal Funds, One-Time	19,400
1587	From Dedicated Credits Revenue	61,600
1588	From Dedicated Credits Revenue, One-Time	18,900
1589	From Clean Fuel Conversion Fund	1,200

1590	From Clean Fuel Conversion Fund, One-Time	400
1591	Schedule of Programs:	
1592	Air Quality	245,100
1593	ITEM 152 To Department of Environmental Quality - Environmental	
1594	Response and Remediation	
1595	From General Fund	11,100
1596	From General Fund, One-Time	3,400
1597	From Federal Funds	60,000
1598	From Federal Funds, One-Time	18,100
1599	From Dedicated Credits Revenue	10,100
1600	From Dedicated Credits Revenue, One-Time	3,100
1601	From General Fund Restricted - Petroleum Storage Tank	700
1602	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1603	From Petroleum Storage Tank Trust Fund	24,900
1604	From Petroleum Storage Tank Trust Fund, One-Time	7,500
1605	From General Fund Restricted - Voluntary Cleanup	9,200
1606	From General Fund Restricted - Voluntary Cleanup, One-Time	2,800
1607	Schedule of Programs:	
1608	Environmental Response and Remediation	151,100
1609	ITEM 153 To Department of Environmental Quality - Water Quality	
1610	From General Fund	34,200
1611	From General Fund, One-Time	11,200
1612	From Federal Funds	58,000
1613	From Federal Funds, One-Time	19,100
1614	From Dedicated Credits Revenue	16,900
1615	From Dedicated Credits Revenue, One-Time	5,600
1616	From Revenue Transfers	6,000
1617	From Revenue Transfers, One-Time	1,900
1618	From General Fund Restricted - Underground Wastewater System	800
1619	From General Fund Restricted - Underground Wastewater System, One-Time	300
1620	From Water Dev. Security Fund - Utah Wastewater Loan Program	15,200
1621	From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time	5,000
1622	From Water Dev. Security Fund - Water Quality Origination Fee	1,100
1623	From Water Dev. Security Fund - Water Quality Origination Fee, One-Time	400
1624	Schedule of Programs:	
1625	Water Quality	175,700
1626	ITEM 154 To Department of Environmental Quality - Drinking Water	
1627	From General Fund	13,000

1628	From General Fund, One-Time	4,000
1629	From Federal Funds	45,100
1630	From Federal Funds, One-Time	13,800
1631	From Dedicated Credits Revenue	2,200
1632	From Dedicated Credits Revenue, One-Time	700
1633	From Revenue Transfers	200
1634	From Revenue Transfers, One-Time	100
1635	From Water Dev. Security Fund - Drinking Water Loan Program	11,100
1636	From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	3,400
1637	From Water Dev. Security Fund - Drinking Water Origination Fee	2,400
1638	From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time	800
1639	Schedule of Programs:	
1640	Drinking Water	96,800
1641	ITEM 155 To Department of Environmental Quality - Waste Management	
1642	and Radiation Control	
1643	From General Fund	8,000
1644	From General Fund, One-Time	2,700
1645	From Federal Funds	14,800
1646	From Federal Funds, One-Time	4,900
1647	From Dedicated Credits Revenue	23,300
1648	From Dedicated Credits Revenue, One-Time	7,800
1649	From General Fund Restricted - Environmental Quality	66,100
1650	From General Fund Restricted - Environmental Quality, One-Time	22,000
1651	From General Fund Restricted - Used Oil Collection Administration	8,800
1652	From General Fund Restricted - Used Oil Collection Administration, One-Time	2,900
1653	From Waste Tire Recycling Fund	1,700
1654	From Waste Tire Recycling Fund, One-Time	500
1655	Schedule of Programs:	
1656	Waste Management and Radiation Control	163,500
1657	PUBLIC LANDS POLICY COORDINATING OFFICE	
1658	ITEM 156 To Public Lands Policy Coordinating Office	
1659	From General Fund	27,300
1660	From General Fund, One-Time	3,500
1661	From General Fund Restricted - Constitutional Defense	4,100
1662	From General Fund Restricted - Constitutional Defense, One-Time	500
1663	Schedule of Programs:	
1664	Public Lands Policy Coordinating Office	35,400
1665	GOVERNOR'S OFFICE	

1666	ITEM 157	To Governor's Office - Office of Energy Development	
1667		From General Fund	18,200
1668		From General Fund, One-Time	5,700
1669		From Federal Funds	5,000
1670		From Federal Funds, One-Time	1,600
1671		From Dedicated Credits Revenue	1,200
1672		From Dedicated Credits Revenue, One-Time	400
1673		From General Fund Rest. - Stripper Well-Petroleum Violation Escrow	200
1674		From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	100
1675		From Utah State Energy Program Revolving Loan Fund (ARRA)	1,400
1676		From Utah State Energy Program Revolving Loan Fund (ARRA), One-Time	400
1677		Schedule of Programs:	
1678		Office of Energy Development	34,200
1679		DEPARTMENT OF AGRICULTURE AND FOOD	
1680	ITEM 158	To Department of Agriculture and Food - Administration	
1681		From General Fund	31,200
1682		From General Fund, One-Time	13,800
1683		From Federal Funds	8,000
1684		From Federal Funds, One-Time	4,200
1685		From Dedicated Credits Revenue	3,300
1686		From Dedicated Credits Revenue, One-Time	1,700
1687		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1688		Restricted Account	200
1689		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1690		Restricted Account, One-Time	100
1691		Schedule of Programs:	
1692		General Administration	39,900
1693		Chemistry Laboratory	22,600
1694	ITEM 159	To Department of Agriculture and Food - Animal Health	
1695		From General Fund	34,600
1696		From General Fund, One-Time	12,500
1697		From Federal Funds	25,400
1698		From Federal Funds, One-Time	9,300
1699		From Dedicated Credits Revenue	2,300
1700		From Dedicated Credits Revenue, One-Time	1,000
1701		From General Fund Restricted - Livestock Brand	19,600
1702		From General Fund Restricted - Livestock Brand, One-Time	5,100
1703		Schedule of Programs:	

1704	Animal Health	23,400
1705	Brand Inspection	38,700
1706	Meat Inspection	47,700
1707	ITEM 160 To Department of Agriculture and Food - Plant Industry	
1708	From General Fund	19,600
1709	From General Fund, One-Time	6,100
1710	From Federal Funds	10,300
1711	From Federal Funds, One-Time	3,100
1712	From Dedicated Credits Revenue	38,300
1713	From Dedicated Credits Revenue, One-Time	13,700
1714	From Agriculture Resource Development Fund	2,600
1715	From Agriculture Resource Development Fund, One-Time	800
1716	From Revenue Transfers	600
1717	From Revenue Transfers, One-Time	200
1718	Schedule of Programs:	
1719	Environmental Quality	3,000
1720	Grain Inspection	7,700
1721	Insect Infestation	8,600
1722	Plant Industry	59,100
1723	Grazing Improvement Program	16,900
1724	ITEM 161 To Department of Agriculture and Food - Regulatory Services	
1725	From General Fund	36,100
1726	From General Fund, One-Time	10,600
1727	From Federal Funds	9,700
1728	From Federal Funds, One-Time	2,900
1729	From Dedicated Credits Revenue	33,400
1730	From Dedicated Credits Revenue, One-Time	9,800
1731	From Pass-through	1,000
1732	From Pass-through, One-Time	300
1733	Schedule of Programs:	
1734	Regulatory Services	103,800
1735	ITEM 162 To Department of Agriculture and Food - Marketing and	
1736	Development	
1737	From General Fund	6,800
1738	From General Fund, One-Time	2,700
1739	Schedule of Programs:	
1740	Marketing and Development	9,500
1741	ITEM 163 To Department of Agriculture and Food - Predatory Animal	

1742	Control		
1743	From General Fund		9,100
1744	From General Fund, One-Time		3,500
1745	From Revenue Transfers		7,700
1746	From Revenue Transfers, One-Time		3,000
1747	From General Fund Rest. - Agriculture and Wildlife Damage Prevention		7,300
1748	From General Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time		2,700
1749	Schedule of Programs:		
1750	Predatory Animal Control	33,300	
1751	ITEM 164 To Department of Agriculture and Food - Resource Conservation		
1752	From General Fund		20,200
1753	From General Fund, One-Time		4,100
1754	From Federal Funds		8,200
1755	From Federal Funds, One-Time		1,700
1756	From Agriculture Resource Development Fund		11,000
1757	From Agriculture Resource Development Fund, One-Time		2,300
1758	From Revenue Transfers		5,600
1759	From Revenue Transfers, One-Time		1,200
1760	From Utah Rural Rehabilitation Loan State Fund		1,900
1761	From Utah Rural Rehabilitation Loan State Fund, One-Time		200
1762	Schedule of Programs:		
1763	Resource Conservation Administration	6,400	
1764	Resource Conservation	50,000	
1765	ITEM 165 To Department of Agriculture and Food - Invasive Species		
1766	Mitigation		
1767	From General Fund Restricted - Invasive Species Mitigation Account		2,000
1768	From General Fund Restricted - Invasive Species Mitigation Account, One-Time		700
1769	Schedule of Programs:		
1770	Invasive Species Mitigation	2,700	
1771	ITEM 166 To Department of Agriculture and Food - Rangeland Improvement		
1772	From General Fund Restricted - Rangeland Improvement Account		2,400
1773	From General Fund Restricted - Rangeland Improvement Account, One-Time		700
1774	Schedule of Programs:		
1775	Rangeland Improvement	3,100	
1776	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION		
1777	ITEM 167 To School and Institutional Trust Lands Administration		
1778	From Land Grant Management Fund		133,400
1779	From Land Grant Management Fund, One-Time		31,200

1780	Schedule of Programs:	
1781	Board	1,200
1782	Director	6,300
1783	External Relations	4,300
1784	Administration	8,300
1785	Accounting	10,500
1786	Auditing	9,000
1787	Oil and Gas	15,500
1788	Mining	10,700
1789	Surface	36,600
1790	Development - Operating	23,800
1791	Legal/Contracts	10,300
1792	Information Technology Group	21,100
1793	Grazing and Forestry	7,000
1794	ITEM 168 To School and Institutional Trust Lands Administration - Land	
1795	Stewardship and Restoration	
1796	From Land Grant Management Fund	3,400
1797	From Land Grant Management Fund, One-Time	700
1798	Schedule of Programs:	
1799	Land Stewardship and Restoration	4,100
1800	PUBLIC EDUCATION	
1801	STATE BOARD OF EDUCATION	
1802	ITEM 169 To State Board of Education - State Administrative Office	
1803	From General Fund	1,700
1804	From General Fund, One-Time	500
1805	From Education Fund	191,500
1806	From Education Fund, One-Time	53,900
1807	From Federal Funds	208,600
1808	From Federal Funds, One-Time	52,500
1809	From Dedicated Credits Revenue	12,000
1810	From Dedicated Credits Revenue, One-Time	3,100
1811	From General Fund Restricted - Mineral Lease	8,600
1812	From General Fund Restricted - Mineral Lease, One-Time	2,300
1813	From Interest and Dividends Account	6,700
1814	From Interest and Dividends Account, One-Time	1,300
1815	From General Fund Restricted - Land Exchange Distribution Account	200
1816	From General Fund Restricted - Substance Abuse Prevention	1,100
1817	From General Fund Restricted - Substance Abuse Prevention, One-Time	200

1818	From Revenue Transfers	40,600
1819	From Revenue Transfers, One-Time	12,300
1820	Schedule of Programs:	
1821	Assessment and Accountability	80,700
1822	Educational Equity	27,500
1823	Board and Administration	131,700
1824	Business Services	27,900
1825	Career and Technical Education	57,300
1826	District Computer Services	89,000
1827	Federal Elementary and Secondary Education Act	31,600
1828	Law and Legislation	4,900
1829	School Trust	8,900
1830	Special Education	63,600
1831	Teaching and Learning	68,600
1832	Statewide Online Education Program	5,400
1833	ITEM 170 To State Board of Education - MSP Categorical Program	
1834	Administration	
1835	From Education Fund	23,200
1836	From Education Fund, One-Time	4,800
1837	Schedule of Programs:	
1838	CTE Comprehensive Guidance	7,900
1839	Enhancement for At-Risk Students	6,000
1840	Youth-in-Custody	8,400
1841	Adult Education	3,500
1842	Dual Immersion	1,500
1843	Beverly Taylor Sorenson Elementary Arts	700
1844	ITEM 171 To State Board of Education - Utah State Office of Education -	
1845	Initiative Programs	
1846	From General Fund	1,000
1847	From General Fund, One-Time	400
1848	From Education Fund	3,400
1849	Schedule of Programs:	
1850	Carson Smith Scholarships	1,400
1851	School Turnaround and Leadership Development Act	1,900
1852	Partnerships for Student Success	1,500
1853	ITEM 172 To State Board of Education - State Charter School Board	
1854	From Education Fund	13,400
1855	From Education Fund, One-Time	4,100

1856	Schedule of Programs:	
1857	State Charter School Board	17,500
1858	ITEM 173 To State Board of Education - Educator Licensing Professional	
1859	Practices	
1860	From Professional Practices Restricted Subfund	24,000
1861	From Professional Practices Restricted Subfund, One-Time	5,600
1862	Schedule of Programs:	
1863	Educator Licensing	29,600
1864	ITEM 174 To State Board of Education - State Office of Education - Child	
1865	Nutrition	
1866	From Federal Funds	33,200
1867	From Federal Funds, One-Time	10,300
1868	From Dedicated Credit - Liquor Tax	8,200
1869	From Dedicated Credit - Liquor Tax, One-Time	2,500
1870	Schedule of Programs:	
1871	Child Nutrition	54,200
1872	ITEM 175 To State Board of Education - State Office of Education -	
1873	Educational Contracts	
1874	From Education Fund	1,800
1875	From Education Fund, One-Time	400
1876	Schedule of Programs:	
1877	Corrections Institutions	2,200
1878	ITEM 176 To State Board of Education - Utah Schools for the Deaf and the	
1879	Blind	
1880	From Education Fund	802,500
1881	From Education Fund, One-Time	90,300
1882	From Federal Funds	1,100
1883	From Federal Funds, One-Time	300
1884	From Dedicated Credits Revenue	18,800
1885	From Dedicated Credits Revenue, One-Time	5,500
1886	From Revenue Transfers	67,100
1887	From Revenue Transfers, One-Time	19,600
1888	Schedule of Programs:	
1889	Educational Services	731,100
1890	Support Services	274,100
1891	ITEM 177 To State Board of Education - Teaching and Learning	
1892	From Education Fund	2,000
1893	Schedule of Programs:	

1894	Student Access to High Quality School Readiness Programs	2,000
1895	SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1896	ITEM 178 To School and Institutional Trust Fund Office	
1897	From School and Institutional Trust Fund Management Account	7,700
1898	From School and Institutional Trust Fund Management Account, One-Time	700
1899	Schedule of Programs:	
1900	School and Institutional Trust Fund Office	8,400
1901	RETIREMENT AND INDEPENDENT ENTITIES	
1902	CAREER SERVICE REVIEW OFFICE	
1903	ITEM 179 To Career Service Review Office	
1904	From General Fund	4,300
1905	From General Fund, One-Time	1,400
1906	Schedule of Programs:	
1907	Career Service Review Office	5,700
1908	UTAH EDUCATION AND TELEHEALTH NETWORK	
1909	ITEM 180 To Utah Education and Telehealth Network	
1910	From General Fund	7,600
1911	From Education Fund	164,500
1912	From Federal Funds	36,500
1913	From Dedicated Credits Revenue	17,200
1914	From Other Financing Sources	1,000
1915	Schedule of Programs:	
1916	Administration	29,600
1917	Public Information	4,900
1918	KUEN Broadcast	5,600
1919	Technical Services	123,400
1920	Instructional Support	44,100
1921	Utah Telehealth Network	19,200
1922	EXECUTIVE APPROPRIATIONS	
1923	CAPITOL PRESERVATION BOARD	
1924	ITEM 181 To Capitol Preservation Board	
1925	From General Fund	13,800
1926	From General Fund, One-Time	2,700
1927	Schedule of Programs:	
1928	Capitol Preservation Board	16,500
1929	UTAH NATIONAL GUARD	
1930	ITEM 182 To Utah National Guard	
1931	From General Fund	33,300

1932	From General Fund, One-Time	9,100
1933	From Federal Funds	247,500
1934	From Federal Funds, One-Time	86,600
1935	From Dedicated Credits Revenue	100
1936	Schedule of Programs:	
1937	Administration	19,700
1938	Operations and Maintenance	356,900
1939	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1940	ITEM 183 To Department of Veterans' and Military Affairs - Veterans' and	
1941	Military Affairs	
1942	From General Fund	24,400
1943	From General Fund, One-Time	9,000
1944	From Federal Funds	6,300
1945	From Federal Funds, One-Time	2,200
1946	From Dedicated Credits Revenue	1,200
1947	From Dedicated Credits Revenue, One-Time	400
1948	Schedule of Programs:	
1949	Administration	8,800
1950	Cemetery	10,800
1951	State Approving Agency	3,700
1952	Outreach Services	18,200
1953	Military Affairs	2,000
1954	LEGISLATURE	
1955	ITEM 184 To Legislature - Senate	
1956	From General Fund	42,200
1957	From General Fund, One-Time	3,200
1958	Schedule of Programs:	
1959	Administration	45,400
1960	ITEM 185 To Legislature - House of Representatives	
1961	From General Fund	82,000
1962	From General Fund, One-Time	4,500
1963	Schedule of Programs:	
1964	Administration	86,500
1965	ITEM 186 To Legislature - Legislative Printing	
1966	From General Fund	4,400
1967	From General Fund, One-Time	1,800
1968	From Dedicated Credits Revenue	1,900
1969	From Dedicated Credits Revenue, One-Time	800

1970	Schedule of Programs:	
1971	Administration	8,900
1972	ITEM 187 To Legislature - Office of Legislative Research and General	
1973	Counsel	
1974	From General Fund	118,400
1975	From General Fund, One-Time	38,000
1976	Schedule of Programs:	
1977	Administration	156,400
1978	ITEM 188 To Legislature - Office of the Legislative Fiscal Analyst	
1979	From General Fund	38,700
1980	From General Fund, One-Time	10,900
1981	Schedule of Programs:	
1982	Administration and Research	49,600
1983	ITEM 189 To Legislature - Office of the Legislative Auditor General	
1984	From General Fund	54,600
1985	From General Fund, One-Time	14,800
1986	Schedule of Programs:	
1987	Administration	69,400
1988	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1989	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
1990	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
1991	the recipient funds or accounts may be made without further legislative action according to a fund or	
1992	account's applicable authorizing statute.	
1993	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1994	DEPARTMENT OF PUBLIC SAFETY	
1995	ITEM 190 To Department of Public Safety - Alcoholic Beverage Control Act	
1996	Enforcement Fund	
1997	From Dedicated Credits Revenue	55,200
1998	From Dedicated Credits Revenue, One-Time	16,000
1999	Schedule of Programs:	
2000	Alcoholic Beverage Control Act Enforcement Fund	71,200
2001	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2002	DEPARTMENT OF ADMINISTRATIVE SERVICES	
2003	ITEM 191 To Department of Administrative Services - State Debt Collection	
2004	Fund	
2005	From Dedicated Credits Revenue	8,100
2006	From Dedicated Credits Revenue, One-Time	3,400
2007	From Other Financing Sources	7,000

2008	From Other Financing Sources, One-Time	3,000
2009	Schedule of Programs:	
2010	State Debt Collection Fund	21,500
2011	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2012	DEPARTMENT OF COMMERCE	
2013	ITEM 192 To Department of Commerce - Real Estate Education, Research,	
2014	and Recovery Fund	
2015	From Licenses/Fees	2,500
2016	From Licenses/Fees, One-Time	900
2017	Schedule of Programs:	
2018	Real Estate Education, Research, and Recovery Fund	3,400
2019	ITEM 193 To Department of Commerce - Residential Mortgage Loan	
2020	Education, Research, and Recovery Fund	
2021	From Licenses/Fees	1,900
2022	From Licenses/Fees, One-Time	100
2023	Schedule of Programs:	
2024	RMLERR Fund	2,000
2025	SOCIAL SERVICES	
2026	DEPARTMENT OF WORKFORCE SERVICES	
2027	ITEM 194 To Department of Workforce Services - Uintah Basin	
2028	Revitalization Fund	
2029	From Restricted Revenue	700
2030	Schedule of Programs:	
2031	Uintah Basin Revitalization Fund	700
2032	ITEM 195 To Department of Workforce Services - Navajo Revitalization	
2033	Fund	
2034	From Restricted Revenue	700
2035	Schedule of Programs:	
2036	Navajo Revitalization Fund	700
2037	ITEM 196 To Department of Workforce Services - Qualified Emergency	
2038	Food Agencies Fund	
2039	From Designated Sales Tax	500
2040	From Designated Sales Tax, One-Time	100
2041	Schedule of Programs:	
2042	Emergency Food Agencies Fund	600
2043	EXECUTIVE APPROPRIATIONS	
2044	UTAH NATIONAL GUARD	
2045	ITEM 197 To Utah National Guard - National Guard MWR Fund	

2046	From Dedicated Credits Revenue	2,100
2047	From Dedicated Credits Revenue, One-Time	1,300
2048	Schedule of Programs:	
2049	National Guard MWR Fund	3,400
2050	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
2051	ITEM 198 To Department of Veterans' and Military Affairs - Utah Veterans'	
2052	Nursing Home Fund	
2053	From Federal Funds	9,700
2054	From Federal Funds, One-Time	4,100
2055	Schedule of Programs:	
2056	Veterans' Nursing Home Fund	13,800
2057	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2058	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
2059	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
2060	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
2061	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
2062	Finance to transfer amounts among funds and accounts as indicated.	
2063	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2064	UTAH DEPARTMENT OF CORRECTIONS	
2065	ITEM 199 To Utah Department of Corrections - Utah Correctional Industries	
2066	From Dedicated Credits Revenue	123,700
2067	From Dedicated Credits Revenue, One-Time	50,300
2068	Schedule of Programs:	
2069	Utah Correctional Industries	174,000
2070	SOCIAL SERVICES	
2071	DEPARTMENT OF WORKFORCE SERVICES	
2072	ITEM 200 To Department of Workforce Services - State Small Business	
2073	Credit Initiative Program Fund	
2074	From Federal Funds	100
2075	Schedule of Programs:	
2076	State Small Business Credit Initiative Program Fund	100
2077	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2078	DEPARTMENT OF AGRICULTURE AND FOOD	
2079	ITEM 201 To Department of Agriculture and Food - Agriculture Loan	
2080	Programs	
2081	From Agriculture Resource Development Fund	3,000
2082	From Agriculture Resource Development Fund, One-Time	900
2083	From Utah Rural Rehabilitation Loan State Fund	1,700

2084	From Utah Rural Rehabilitation Loan State Fund, One-Time	500
2085	Schedule of Programs:	
2086	Agriculture Loan Program	6,100
2087	Section 2. Effective Date.	
2088	This bill takes effect on July 1, 2017.	
2089		