

**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

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 2.0% labor market adjustment for certain state and higher education employees;
- ▶ provides funding equivalent to a 2.0% labor market adjustment for discretionary salary changes in the legislative and judicial branches and constitutional offices;
- ▶ provides funding for targeted compensation increases in the Department of Corrections and the Department of Alcoholic Beverage Control;
- ▶ provides funding for other Tier 1 targeted compensation increases as recommended by the Department of Human Resource Management;
- ▶ adjusts funding allocations for approved compensation funding mix exceptions;
- ▶ 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 \$93,626,500 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$28,346,300 from the General Fund;
- ▶ \$29,292,500 from the Education Fund;

► \$35,987,700 from various sources as detailed in this bill.

This bill appropriates \$158,300 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$302,300 in business-like activities for fiscal year 2018.

Other Special Clauses:

This bill takes effect on July 1, 2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

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

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

GOVERNOR'S OFFICE

ITEM 1	To Governor's Office	
	From General Fund	75,600
	From General Fund, One-Time	10,100
	From Dedicated Credits Revenue	12,600
	From Dedicated Credits Revenue, One-Time	2,300

Schedule of Programs:

Administration	61,100
Governor's Residence	6,900
Washington Funding	5,600
Lt. Governor's Office	26,200
Literacy Projects	800

Under provisions of Section 67-22-1, Utah Code Annotated, the Governors salary for the fiscal year beginning July 1, 2017 and ending June 30, 2018 shall be \$153,000. Other constitutional offices shall be calculated in accordance with the formula set forth in Section 67-22-1.

ITEM 2	To Governor's Office - Character Education
	From General Fund

800

71		Schedule of Programs:	
72		Character Education	800
73	ITEM 3	To Governor's Office - Indigent Defense Commission	
74		From General Fund	4,700
75		From General Fund Restricted - Indigent Defense Resources Account	11,500
76		From General Fund Restricted - Indigent Defense Resources Account, One-Time	2,500
77		Schedule of Programs:	
78		Indigent Defense Commission	18,700
79	ITEM 4	To Governor's Office - Governor's Office of Management and	
80	Budget		
81		From General Fund	68,000
82		From General Fund, One-Time	10,800
83		From Dedicated Credits Revenue	500
84		Schedule of Programs:	
85		Administration	21,000
86		Planning and Budget Analysis	41,200
87		Operational Excellence	17,100
88	ITEM 5	To Governor's Office - Commission on Criminal and Juvenile	
89	Justice		
90		From General Fund	54,500
91		From General Fund, One-Time	10,800
92		From Federal Funds	37,800
93		From Federal Funds, One-Time	6,800
94		From Crime Victim Reparations Fund	47,700
95		From Crime Victim Reparations Fund, One-Time	8,500
96		From General Fund Restricted - Criminal Forfeiture Restricted Account	1,100
97		From General Fund Restricted - Law Enforcement Operations	1,200
98		Schedule of Programs:	
99		CCJJ Commission	57,700
100		Utah Office for Victims of Crime	87,900
101		Extraditions	1,100
102		Substance Use and Mental Health Advisory Council	4,300
103		Sentencing Commission	4,200
104		State Task Force Grants	1,200
105		State Asset Forfeiture Grant Program	1,100
106		Judicial Performance Evaluation Commission	10,900
107	OFFICE OF THE STATE AUDITOR		

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108	ITEM 6	To Office of the State Auditor - State Auditor	
109		From General Fund	66,900
110		From General Fund, One-Time	18,200
111		From Dedicated Credits Revenue	39,000
112		From Dedicated Credits Revenue, One-Time	10,400
113		Schedule of Programs:	
114		State Auditor	134,500
115	STATE TREASURER		
116	ITEM 7	To State Treasurer	
117		From General Fund	20,500
118		From General Fund, One-Time	3,800
119		From Dedicated Credits Revenue	10,800
120		From Dedicated Credits Revenue, One-Time	2,000
121		From Unclaimed Property Trust	27,700
122		From Unclaimed Property Trust, One-Time	7,800
123		Schedule of Programs:	
124		Treasury and Investment	34,000
125		Unclaimed Property	35,400
126		Money Management Council	3,200
127	ATTORNEY GENERAL		
128	ITEM 8	To Attorney General	
129		From General Fund	786,300
130		From General Fund, One-Time	138,100
131		From Federal Funds	40,900
132		From Federal Funds, One-Time	7,500
133		From Dedicated Credits Revenue	479,500
134		From Dedicated Credits Revenue, One-Time	80,300
135		From Attorney General Litigation Fund	300
136		From General Fund Restricted - Constitutional Defense	1,100
137		From General Fund Restricted - Constitutional Defense, One-Time	200
138		From Revenue Transfers	16,700
139		From Revenue Transfers, One-Time	3,000
140		Schedule of Programs:	
141		Administration	126,000
142		Child Protection	236,600
143		Criminal Prosecution	497,900
144		Civil	693,400

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145	ITEM 9	To Attorney General - Children's Justice Centers	
146		From General Fund	5,800
147		From General Fund, One-Time	200
148		From Federal Funds	9,300
149		From Federal Funds, One-Time	400
150		From Dedicated Credits Revenue	900
151		Schedule of Programs:	
152		Children's Justice Centers	16,600
153	ITEM 10	To Attorney General - Prosecution Council	
154		From Dedicated Credits Revenue	1,500
155		From Dedicated Credits Revenue, One-Time	400
156		From General Fund Restricted - Public Safety Support	7,100
157		From General Fund Restricted - Public Safety Support, One-Time	2,100
158		From Revenue Transfers	6,500
159		From Revenue Transfers, One-Time	2,000
160		Schedule of Programs:	
161		Prosecution Council	19,600
162	UTAH DEPARTMENT OF CORRECTIONS		
163	ITEM 11	To Utah Department of Corrections - Programs and Operations	
164		From General Fund	10,500,400
165		From General Fund, One-Time	1,526,600
166		From Federal Funds	2,100
167		From Federal Funds, One-Time	500
168		From Dedicated Credits Revenue	88,900
169		From Dedicated Credits Revenue, One-Time	28,100
170		From G.F.R. - Interstate Compact for Adult Offender Supervision	700
171		From G.F.R. - Interstate Compact for Adult Offender Supervision, One-Time	100
172		Schedule of Programs:	
173		Department Executive Director	267,100
174		Department Administrative Services	410,300
175		Department Training	66,700
176		Adult Probation and Parole Administration	21,800
177		Adult Probation and Parole Programs	2,799,300
178		Prison Operations Administration	25,100
179		Prison Operations Draper Facility	4,833,200
180		Prison Operations Central Utah/Gunnison	2,786,400
181		Prison Operations Inmate Placement	180,500

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182	Programming Administration	10,900
183	Programming Treatment	168,900
184	Programming Skill Enhancement	577,200
185	ITEM 12 To Utah Department of Corrections - Department Medical Services	
186	From General Fund	436,500
187	From General Fund, One-Time	204,400
188	From Dedicated Credits Revenue	7,700
189	From Dedicated Credits Revenue, One-Time	4,000
190	Schedule of Programs:	
191	Medical Services	652,600
192	BOARD OF PARDONS AND PAROLE	
193	ITEM 13 To Board of Pardons and Parole	
194	From General Fund	130,600
195	From General Fund, One-Time	23,600
196	Schedule of Programs:	
197	Board of Pardons and Parole	154,200
198	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
199	ITEM 14 To Department of Human Services - Division of Juvenile Justice	
200	Services - Programs and Operations	
201	From General Fund	2,336,900
202	From General Fund, One-Time	388,900
203	From Federal Funds	75,900
204	From Federal Funds, One-Time	14,100
205	From Dedicated Credits Revenue	25,600
206	From Dedicated Credits Revenue, One-Time	5,600
207	From Revenue Transfers	26,100
208	From Revenue Transfers, One-Time	3,400
209	Schedule of Programs:	
210	Administration	113,000
211	Early Intervention Services	831,400
212	Community Programs	301,800
213	Correctional Facilities	663,900
214	Rural Programs	950,600
215	Youth Parole Authority	15,800
216	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
217	ITEM 15 To Judicial Council/State Court Administrator - Administration	
218	From General Fund	2,739,400

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219	From General Fund, One-Time	515,000
220	From Federal Funds	4,700
221	From Federal Funds, One-Time	1,200
222	From Dedicated Credits Revenue	64,500
223	From Dedicated Credits Revenue, One-Time	13,900
224	From General Fund Restricted - Children's Legal Defense	11,200
225	From General Fund Restricted - Children's Legal Defense, One-Time	2,300
226	From General Fund Restricted - Court Security Account	2,200
227	From General Fund Restricted - Court Security Account, One-Time	700
228	From General Fund Restricted - Court Trust Interest	4,400
229	From General Fund Restricted - Court Trust Interest, One-Time	1,100
230	From General Fund Restricted - Dispute Resolution Account	14,200
231	From General Fund Restricted - Dispute Resolution Account, One-Time	2,900
232	From General Fund Restricted - DNA Specimen Account	6,900
233	From General Fund Restricted - DNA Specimen Account, One-Time	1,300
234	From General Fund Rest. - Justice Court Tech., Security & Training	18,000
235	From General Fund Rest. - Justice Court Tech., Security & Training, One-Time	3,800
236	From General Fund Restricted - Nonjudicial Adjustment Account	26,700
237	From General Fund Restricted - Nonjudicial Adjustment Account, One-Time	5,300
238	From General Fund Restricted - Online Court Assistance Account	3,600
239	From General Fund Restricted - Online Court Assistance Account, One-Time	700
240	From General Fund Restricted - State Court Complex Account	8,200
241	From General Fund Restricted - State Court Complex Account, One-Time	1,700
242	From General Fund Restricted - Substance Abuse Prevention	14,300
243	From General Fund Restricted - Substance Abuse Prevention, One-Time	3,000
244	From Revenue Transfers	10,300
245	From Revenue Transfers, One-Time	2,400
246	Schedule of Programs:	
247	Supreme Court	93,500
248	Law Library	26,300
249	Court of Appeals	119,500
250	District Courts	1,465,600
251	Juvenile Courts	1,279,000
252	Justice Courts	24,800
253	Courts Security	2,900
254	Administrative Office	320,700
255	Judicial Education	12,000

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256		Data Processing	130,100
257		Grants Program	9,500
258	ITEM 16	To Judicial Council/State Court Administrator - Contracts and	
259	Leases		
260		From General Fund	3,300
261		From General Fund, One-Time	500
262		From General Fund Restricted - State Court Complex Account	1,000
263		From General Fund Restricted - State Court Complex Account, One-Time	100
264		Schedule of Programs:	
265		Contracts and Leases	4,900
266	ITEM 17	To Judicial Council/State Court Administrator - Jury and Witness	
267	Fees		
268		From General Fund	9,800
269		From General Fund, One-Time	7,900
270		Schedule of Programs:	
271		Jury, Witness, and Interpreter	17,700
272	ITEM 18	To Judicial Council/State Court Administrator - Guardian ad Litem	
273		From General Fund	173,100
274		From General Fund, One-Time	42,600
275		From Dedicated Credits Revenue	1,900
276		From Dedicated Credits Revenue, One-Time	400
277		From General Fund Restricted - Children's Legal Defense	11,200
278		From General Fund Restricted - Children's Legal Defense, One-Time	2,900
279		From General Fund Restricted - Guardian Ad Litem Services	9,000
280		From General Fund Restricted - Guardian Ad Litem Services, One-Time	2,200
281		Schedule of Programs:	
282		Guardian ad Litem	243,300
283		DEPARTMENT OF PUBLIC SAFETY	
284	ITEM 19	To Department of Public Safety - Programs & Operations	
285		From General Fund	1,558,300
286		From General Fund, One-Time	339,700
287		From Federal Funds	15,900
288		From Federal Funds, One-Time	1,100
289		From Dedicated Credits Revenue	456,700
290		From Dedicated Credits Revenue, One-Time	76,400
291		From General Fund Restricted - Concealed Weapons Account	156,900
292		From General Fund Restricted - Concealed Weapons Account, One-Time	12,400

293	From Department of Public Safety Restricted Account	60,500
294	From Department of Public Safety Restricted Account, One-Time	17,100
295	From General Fund Restricted - DNA Specimen Account	28,700
296	From General Fund Restricted - DNA Specimen Account, One-Time	6,100
297	From General Fund Restricted - Fire Academy Support	54,400
298	From General Fund Restricted - Fire Academy Support, One-Time	15,100
299	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
300	Protection Account	1,200
301	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
302	Protection Account, One-Time	500
303	From General Fund Restricted - Statewide Warrant Operations	7,700
304	From General Fund Restricted - Statewide Warrant Operations, One-Time	2,200
305	From Revenue Transfers	6,400
306	From Revenue Transfers, One-Time	900
307	From General Fund Restricted - Utah Highway Patrol Aero Bureau	1,500
308	From General Fund Restricted - Utah Highway Patrol Aero Bureau, One-Time	300
309	From Pass-through	60,800
310	From Pass-through, One-Time	17,400
311	Schedule of Programs:	
312	Department Commissioner's Office	75,300
313	Aero Bureau	8,000
314	Department Intelligence Center	39,400
315	Department Grants	23,700
316	Department Fleet Management	2,200
317	CITS Administration	11,100
318	CITS Bureau of Criminal Identification	603,600
319	CITS Communications	235,600
320	CITS State Crime Labs	132,800
321	CITS State Bureau of Investigation	98,000
322	Highway Patrol - Administration	27,300
323	Highway Patrol - Field Operations	1,118,000
324	Highway Patrol - Commercial Vehicle	124,000
325	Highway Patrol - Safety Inspections	37,300
326	Highway Patrol - Protective Services	137,100
327	Highway Patrol - Special Services	106,300
328	Highway Patrol - Special Enforcement	17,300
329	Highway Patrol - Technology Services	23,600

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330		Fire Marshall - Fire Operations	63,900
331		Fire Marshall - Fire Fighter Training	13,700
332	ITEM 20	To Department of Public Safety - Emergency Management	
333		From General Fund	8,700
334		From General Fund, One-Time	2,100
335		From Federal Funds	97,500
336		From Federal Funds, One-Time	23,400
337		From Dedicated Credits Revenue	100
338		Schedule of Programs:	
339		Emergency Management	131,800
340	ITEM 21	To Department of Public Safety - Peace Officers' Standards and	
341	Training		
342		From General Fund	1,500
343		From General Fund, One-Time	900
344		From Dedicated Credits Revenue	800
345		From Dedicated Credits Revenue, One-Time	400
346		From General Fund Restricted - Public Safety Support	46,000
347		From General Fund Restricted - Public Safety Support, One-Time	22,300
348		Schedule of Programs:	
349		Basic Training	27,600
350		Regional/Inservice Training	16,700
351		POST Administration	27,600
352	ITEM 22	To Department of Public Safety - Driver License	
353		From Federal Funds	1,400
354		From Dedicated Credits Revenue	100
355		From Department of Public Safety Restricted Account	626,500
356		From Department of Public Safety Restricted Account, One-Time	140,500
357		From Public Safety Motorcycle Education Fund	2,300
358		From Public Safety Motorcycle Education Fund, One-Time	700
359		From Pass-through	1,200
360		From Pass-through, One-Time	300
361		Schedule of Programs:	
362		Driver License Administration	57,900
363		Driver Services	519,400
364		Driver Records	191,300
365		Motorcycle Safety	3,000
366		DL Federal Grants	1,400

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367	ITEM 23	To Department of Public Safety - Highway Safety	
368		From General Fund	300
369		From General Fund, One-Time	100
370		From Federal Funds	27,900
371		From Federal Funds, One-Time	7,600
372		Schedule of Programs:	
373		Highway Safety	35,900
374	INFRASTRUCTURE AND GENERAL GOVERNMENT		
375	TRANSPORTATION		
376	ITEM 24	To Transportation - Support Services	
377		From Transportation Fund	297,500
378		From Transportation Fund, One-Time	120,800
379		From Federal Funds	44,600
380		From Federal Funds, One-Time	13,200
381		Schedule of Programs:	
382		Administrative Services	39,100
383		Risk Management	14,900
384		Human Resources Management	24,200
385		Procurement	39,500
386		Comptroller	82,400
387		Data Processing	7,200
388		Internal Auditor	25,200
389		Community Relations	17,600
390		Ports of Entry	226,000
391	ITEM 25	To Transportation - Engineering Services	
392		From Transportation Fund	601,700
393		From Transportation Fund, One-Time	203,200
394		From Dedicated Credits Revenue	28,500
395		From Dedicated Credits Revenue, One-Time	7,000
396		Schedule of Programs:	
397		Program Development	194,000
398		Preconstruction Admin	47,000
399		Environmental	62,300
400		Structures	95,600
401		Materials Lab	125,700
402		Engineering Services	82,200
403		Right-of-Way	76,600

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404		Research	35,200
405		Construction Management	49,000
406		Civil Rights	10,600
407		Engineer Development Pool	52,400
408		Highway Project Management Team	9,800
409	ITEM 26	To Transportation - Operations/Maintenance Management	
410		From Transportation Fund	2,036,700
411		From Transportation Fund, One-Time	652,300
412		From Dedicated Credits Revenue	17,700
413		From Dedicated Credits Revenue, One-Time	6,100
414		Schedule of Programs:	
415		Region 1	331,600
416		Region 2	508,100
417		Region 3	302,600
418		Region 4	638,100
419		Field Crews	354,900
420		Traffic Safety/Tramway	96,200
421		Traffic Operations Center	193,100
422		Maintenance Planning	49,200
423		Shops	239,000
424	ITEM 27	To Transportation - Region Management	
425		From Transportation Fund	654,100
426		From Transportation Fund, One-Time	183,700
427		From Dedicated Credits Revenue	31,200
428		From Dedicated Credits Revenue, One-Time	8,700
429		Schedule of Programs:	
430		Region 1	192,300
431		Region 2	295,100
432		Region 3	159,500
433		Region 4	209,300
434		Richfield	2,900
435		Price	9,200
436		Cedar City	9,400
437	ITEM 28	To Transportation - Aeronautics	
438		From Dedicated Credits Revenue	6,700
439		From Dedicated Credits Revenue, One-Time	1,500
440		From Aeronautics Restricted Account	20,600

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441	From Aeronautics Restricted Account, One-Time	7,700
442	Schedule of Programs:	
443	Administration	15,200
444	Airplane Operations	21,300
445	DEPARTMENT OF ADMINISTRATIVE SERVICES	
446	ITEM 29 To Department of Administrative Services - Executive Director	
447	From General Fund	19,600
448	From General Fund, One-Time	4,900
449	Schedule of Programs:	
450	Executive Director	24,500
451	ITEM 30 To Department of Administrative Services - Inspector General of	
452	Medicaid Services	
453	From General Fund	32,700
454	From General Fund, One-Time	8,900
455	From Revenue Transfers	34,600
456	From Revenue Transfers, One-Time	9,300
457	Schedule of Programs:	
458	Inspector General of Medicaid Services	85,500
459	ITEM 31 To Department of Administrative Services - Administrative Rules	
460	From General Fund	8,500
461	From General Fund, One-Time	2,000
462	Schedule of Programs:	
463	DAR Administration	10,500
464	ITEM 32 To Department of Administrative Services - DFCM Administration	
465	From General Fund	39,600
466	From General Fund, One-Time	18,000
467	From Dedicated Credits Revenue	23,400
468	From Dedicated Credits Revenue, One-Time	7,500
469	From Capital Projects Fund	32,500
470	From Capital Projects Fund, One-Time	14,700
471	From Capital Project Fund - Contingency Reserve	1,400
472	From Capital Project Fund - Contingency Reserve, One-Time	700
473	From Capital Project Fund - Project Reserve	3,500
474	From Capital Project Fund - Project Reserve, One-Time	1,500
475	Schedule of Programs:	
476	DFCM Administration	131,600
477	Energy Program	11,200

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478	ITEM 33	To Department of Administrative Services - Building Board	
479	Program		
480		From Capital Projects Fund	9,800
481		From Capital Projects Fund, One-Time	2,500
482		Schedule of Programs:	
483		Building Board Program	12,300
484	ITEM 34	To Department of Administrative Services - State Archives	
485		From General Fund	46,800
486		From General Fund, One-Time	15,300
487		From Federal Funds	1,100
488		From Federal Funds, One-Time	400
489		From Dedicated Credits Revenue	1,500
490		From Dedicated Credits Revenue, One-Time	300
491		Schedule of Programs:	
492		Archives Administration	13,300
493		Records Analysis	9,100
494		Preservation Services	9,600
495		Patron Services	19,100
496		Records Services	6,100
497		Open Records	8,200
498	ITEM 35	To Department of Administrative Services - Finance	
499	Administration		
500		From General Fund	74,100
501		From General Fund, One-Time	46,600
502		From Transportation Fund	2,400
503		From Transportation Fund, One-Time	1,900
504		From Dedicated Credits Revenue	28,500
505		From Dedicated Credits Revenue, One-Time	16,200
506		From General Fund Restricted - Internal Service Fund Overhead	7,100
507		From General Fund Restricted - Internal Service Fund Overhead, One-Time	5,700
508		Schedule of Programs:	
509		Finance Director's Office	17,400
510		Payroll	21,700
511		Payables/Disbursing	48,200
512		Financial Reporting	59,100
513		Financial Information Systems	36,100
514	ITEM 36	To Department of Administrative Services - Finance - Mandated	

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515	From General Fund, One-Time	(4,500,000)
516	Schedule of Programs:	
517	State Employee Benefits	(4,500,000)
518	ITEM 37 To Department of Administrative Services - Judicial Conduct	
519	Commission	
520	From General Fund	5,400
521	From General Fund, One-Time	700
522	Schedule of Programs:	
523	Judicial Conduct Commission	6,100
524	ITEM 38 To Department of Administrative Services - Purchasing	
525	From General Fund	15,400
526	From General Fund, One-Time	4,200
527	Schedule of Programs:	
528	Purchasing and General Services	19,600
529	DEPARTMENT OF TECHNOLOGY SERVICES	
530	ITEM 39 To Department of Technology Services - Chief Information Officer	
531	From General Fund	14,200
532	From General Fund, One-Time	1,400
533	Schedule of Programs:	
534	Chief Information Officer	15,600
535	ITEM 40 To Department of Technology Services - Integrated Technology	
536	Division	
537	From General Fund	11,500
538	From General Fund, One-Time	3,200
539	From Federal Funds	6,600
540	From Federal Funds, One-Time	1,700
541	From Dedicated Credits Revenue	12,900
542	From Dedicated Credits Revenue, One-Time	3,500
543	From General Fund Restricted - Statewide Unified E-911 Emergency Account	4,600
544	From General Fund Restricted - Statewide Unified E-911 Emergency Account, One-Time	
545		1,200
546	Schedule of Programs:	
547	Automated Geographic Reference Center	45,200
548	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
549	DEPARTMENT OF HERITAGE AND ARTS	
550	ITEM 41 To Department of Heritage and Arts - Administration	
551	From General Fund	43,000

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552		From General Fund, One-Time	11,500
553		From Dedicated Credits Revenue	900
554		From Dedicated Credits Revenue, One-Time	200
555		Schedule of Programs:	
556		Executive Director's Office	12,500
557		Information Technology	7,300
558		Administrative Services	29,300
559		Utah Multicultural Affairs Office	6,500
560	ITEM 42	To Department of Heritage and Arts - State History	
561		From General Fund	40,600
562		From General Fund, One-Time	10,200
563		From Federal Funds	15,100
564		From Federal Funds, One-Time	7,300
565		From Dedicated Credits Revenue	1,600
566		From Dedicated Credits Revenue, One-Time	600
567		Schedule of Programs:	
568		Administration	8,100
569		Library and Collections	12,700
570		Public History, Communication and Information	13,800
571		Historic Preservation and Antiquities	40,800
572	ITEM 43	To Department of Heritage and Arts - Division of Arts and	
573	Museums		
574		From General Fund	35,000
575		From General Fund, One-Time	7,300
576		From Federal Funds	2,200
577		From Federal Funds, One-Time	600
578		From Dedicated Credits Revenue	800
579		From Dedicated Credits Revenue, One-Time	200
580		Schedule of Programs:	
581		Administration	8,200
582		Community Arts Outreach	37,900
583	ITEM 44	To Department of Heritage and Arts - State Library	
584		From General Fund	48,800
585		From General Fund, One-Time	12,400
586		From Federal Funds	20,900
587		From Federal Funds, One-Time	4,000
588		From Dedicated Credits Revenue	38,200

589		From Dedicated Credits Revenue, One-Time	8,200
590		Schedule of Programs:	
591		Administration	7,200
592		Blind and Disabled	55,400
593		Library Development	48,000
594		Library Resources	21,900
595	ITEM 45	To Department of Heritage and Arts - Indian Affairs	
596		From General Fund	4,900
597		From General Fund, One-Time	600
598		From Dedicated Credits Revenue	1,000
599		From Dedicated Credits Revenue, One-Time	100
600		Schedule of Programs:	
601		Indian Affairs	6,600
602	ITEM 46	To Department of Heritage and Arts - Commission on Service and	
603		Volunteerism	
604		From General Fund	5,500
605		From General Fund, One-Time	100
606		From Federal Funds	15,400
607		From Federal Funds, One-Time	2,400
608		From Dedicated Credits Revenue	300
609		From Dedicated Credits Revenue, One-Time	100
610		Schedule of Programs:	
611		Commission on Service and Volunteerism	23,800
612		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
613	ITEM 47	To Governor's Office of Economic Development - Administration	
614		From General Fund	44,100
615		From General Fund, One-Time	8,200
616		From Dedicated Credits Revenue	10,700
617		From Dedicated Credits Revenue, One-Time	2,000
618		Schedule of Programs:	
619		Administration	65,000
620	ITEM 48	To Governor's Office of Economic Development - STEM Action	
621		Center	
622		From General Fund	17,300
623		From General Fund, One-Time	1,000
624		From Dedicated Credits Revenue	5,700
625		From Dedicated Credits Revenue, One-Time	300

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626	Schedule of Programs:	
627	STEM Action Center	24,300
628	ITEM 49 To Governor's Office of Economic Development - Office of	
629	Tourism	
630	From General Fund	50,100
631	From General Fund, One-Time	10,000
632	From Dedicated Credits Revenue	4,100
633	From Dedicated Credits Revenue, One-Time	1,000
634	Schedule of Programs:	
635	Administration	20,200
636	Operations and Fulfillment	30,200
637	Film Commission	14,800
638	ITEM 50 To Governor's Office of Economic Development - Business	
639	Development	
640	From General Fund	85,800
641	From General Fund, One-Time	15,500
642	From Federal Funds	8,500
643	From Federal Funds, One-Time	1,800
644	From Dedicated Credits Revenue	4,400
645	From Dedicated Credits Revenue, One-Time	1,000
646	From General Fund Restricted - Industrial Assistance Account	2,900
647	From General Fund Restricted - Industrial Assistance Account, One-Time	500
648	Schedule of Programs:	
649	Outreach and International Trade	46,300
650	Corporate Recruitment and Business Services	74,100
651	ITEM 51 To Governor's Office of Economic Development - Pete Suazo Utah	
652	Athletics Commission	
653	From General Fund	3,800
654	From General Fund, One-Time	500
655	From Dedicated Credits Revenue	1,500
656	From Dedicated Credits Revenue, One-Time	200
657	Schedule of Programs:	
658	Pete Suazo Utah Athletics Commission	6,000
659	ITEM 52 To Governor's Office of Economic Development - Utah Broadband	
660	Outreach Center	
661	From General Fund	4,100
662	From General Fund, One-Time	1,400

663	Schedule of Programs:	
664	Utah Broadband Outreach Center	5,500
665	UTAH STATE TAX COMMISSION	
666	ITEM 53 To Utah State Tax Commission - Tax Administration	
667	From General Fund	557,500
668	From General Fund, One-Time	128,500
669	From Education Fund	437,900
670	From Education Fund, One-Time	103,100
671	From Federal Funds	14,600
672	From Federal Funds, One-Time	3,300
673	From Dedicated Credits Revenue	140,300
674	From Dedicated Credits Revenue, One-Time	31,900
675	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
676	Account	78,900
677	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
678	Account, One-Time	13,300
679	From General Fund Restricted - Sales and Use Tax Admin Fees	210,400
680	From General Fund Restricted - Sales and Use Tax Admin Fees, One-Time	48,800
681	From Revenue Transfers	4,000
682	From Revenue Transfers, One-Time	900
683	From Uninsured Motorist Identification Restricted Account	3,300
684	From Uninsured Motorist Identification Restricted Account, One-Time	700
685	Schedule of Programs:	
686	Administration Division	231,800
687	Auditing Division	361,500
688	Tax Processing Division	165,500
689	Seasonal Employees	3,000
690	Tax Payer Services	343,800
691	Property Tax Division	157,000
692	Motor Vehicles	419,800
693	Motor Vehicle Enforcement Division	95,000
694	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
695	ITEM 54 To Utah Science Technology and Research Governing Authority -	
696	USTAR Administration	
697	From General Fund	10,600
698	From General Fund, One-Time	1,400
699	Schedule of Programs:	

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700	Administration	12,000
701	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
702	ITEM 55 To Department of Alcoholic Beverage Control - DABC Operations	
703	From Liquor Control Fund	1,629,900
704	From Liquor Control Fund, One-Time	110,200
705	Schedule of Programs:	
706	Executive Director	108,700
707	Administration	22,000
708	Warehouse and Distribution	125,700
709	Stores and Agencies	1,483,700
710	LABOR COMMISSION	
711	ITEM 56 To Labor Commission	
712	From General Fund	111,100
713	From General Fund, One-Time	34,300
714	From Federal Funds	66,700
715	From Federal Funds, One-Time	18,700
716	From Dedicated Credits Revenue	2,300
717	From Dedicated Credits Revenue, One-Time	400
718	From Employers' Reinsurance Fund	1,500
719	From Employers' Reinsurance Fund, One-Time	200
720	From General Fund Restricted - Industrial Accident Rest. Account	67,900
721	From General Fund Restricted - Industrial Accident Rest. Account, One-Time	13,800
722	From General Fund Restricted - Workplace Safety Account	9,700
723	From General Fund Restricted - Workplace Safety Account, One-Time	3,000
724	Schedule of Programs:	
725	Administration	29,900
726	Industrial Accidents	47,600
727	Adjudication	36,900
728	Boiler, Elevator and Coal Mine Safety Division	40,200
729	Workplace Safety	800
730	Antidiscrimination and Labor	63,400
731	Utah Occupational Safety and Health	110,800
732	DEPARTMENT OF COMMERCE	
733	ITEM 57 To Department of Commerce - Commerce General Regulation	
734	From General Fund	800
735	From General Fund, One-Time	200
736	From Federal Funds	5,600

737	From Federal Funds, One-Time	1,600
738	From Dedicated Credits Revenue	29,200
739	From Dedicated Credits Revenue, One-Time	7,200
740	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
741	Fee	84,500
742	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
743	Fee, One-Time	22,000
744	From General Fund Restricted - Commerce Service Account	359,800
745	From General Fund Restricted - Commerce Service Account, One-Time	95,100
746	From General Fund Restricted - Factory Built Housing Fees	1,700
747	From General Fund Restricted - Factory Built Housing Fees, One-Time	500
748	From General Fund Restricted - Geologist Education and Enforcement Account	100
749	From General Fund Restricted - Nurse Education & Enforcement Account	300
750	From General Fund Restricted - Pawnbroker Operations	2,900
751	From General Fund Restricted - Pawnbroker Operations, One-Time	800
752	From General Fund Restricted - Utah Housing Opportunity Restricted Account	400
753	From General Fund Restricted - Utah Housing Opportunity Restricted Account,	
754	One-Time	100
755	From Pass-through	1,000
756	From Pass-through, One-Time	200
757	Schedule of Programs:	
758	Administration	53,700
759	Occupational and Professional Licensing	209,200
760	Securities	63,300
761	Consumer Protection	55,700
762	Corporations and Commercial Code	65,800
763	Real Estate	49,700
764	Public Utilities	99,700
765	Office of Consumer Services	16,900
766	ITEM 58 To Department of Commerce - Building Inspector Training	
767	From Dedicated Credits Revenue	1,600
768	From Dedicated Credits Revenue, One-Time	600
769	Schedule of Programs:	
770	Building Inspector Training	2,200
771	FINANCIAL INSTITUTIONS	
772	ITEM 59 To Financial Institutions - Financial Institutions Administration	
773	From General Fund Restricted - Financial Institutions	153,000

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774		From General Fund Restricted - Financial Institutions, One-Time	37,200
775		Schedule of Programs:	
776		Administration	190,200
777		INSURANCE DEPARTMENT	
778	ITEM 60	To Insurance Department - Insurance Department Administration	
779		From Federal Funds	18,700
780		From Federal Funds, One-Time	4,900
781		From Dedicated Credits Revenue	100
782		From General Fund Restricted - Captive Insurance	20,700
783		From General Fund Restricted - Captive Insurance, One-Time	3,400
784		From General Fund Restricted - Insurance Department Account	124,100
785		From General Fund Restricted - Insurance Department Account, One-Time	32,400
786		From General Fund Restricted - Insurance Fraud Investigation Acct	26,700
787		From General Fund Restricted - Insurance Fraud Investigation Acct, One-Time	6,200
788		Schedule of Programs:	
789		Administration	178,200
790		Insurance Fraud Program	34,900
791		Captive Insurers	24,100
792	ITEM 61	To Insurance Department - Bail Bond Program	
793		From General Fund Restricted - Bail Bond Surety Administration	700
794		From General Fund Restricted - Bail Bond Surety Administration, One-Time	100
795		Schedule of Programs:	
796		Bail Bond Program	800
797	ITEM 62	To Insurance Department - Title Insurance Program	
798		From General Fund Restricted - Title Licensee Enforcement Account	2,000
799		From General Fund Restricted - Title Licensee Enforcement Account, One-Time	600
800		Schedule of Programs:	
801		Title Insurance Program	2,600
802		PUBLIC SERVICE COMMISSION	
803	ITEM 63	To Public Service Commission	
804		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
805		Fee	53,800
806		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
807		Fee, One-Time	10,800
808		Schedule of Programs:	
809		Administration	64,600
810	ITEM 64	To Public Service Commission - Speech and Hearing Impaired	

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811	From Dedicated Credits Revenue	3,900
812	From Dedicated Credits Revenue, One-Time	700
813	Schedule of Programs:	
814	Speech and Hearing Impaired	4,600
815	SOCIAL SERVICES	
816	DEPARTMENT OF HEALTH	
817	ITEM 65 To Department of Health - Executive Director's Operations	
818	From General Fund	97,500
819	From General Fund, One-Time	26,100
820	From Federal Funds	97,000
821	From Federal Funds, One-Time	26,500
822	From Dedicated Credits Revenue	40,200
823	From Dedicated Credits Revenue, One-Time	11,200
824	From Revenue Transfers	11,200
825	From Revenue Transfers, One-Time	3,200
826	Schedule of Programs:	
827	Executive Director	57,800
828	Center for Health Data and Informatics	131,900
829	Program Operations	86,000
830	Office of Internal Audit	37,200
831	ITEM 66 To Department of Health - Family Health and Preparedness	
832	From General Fund	145,800
833	From General Fund, One-Time	35,900
834	From Federal Funds	353,200
835	From Federal Funds, One-Time	92,800
836	From Dedicated Credits Revenue	61,900
837	From Dedicated Credits Revenue, One-Time	19,000
838	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	1,800
839	From General Fund Restricted - Children's Hearing Aid Pilot Program Account,	
840	One-Time	700
841	From General Fund Restricted - K. Oscarson Children's Organ Transplant	1,700
842	From General Fund Restricted - K. Oscarson Children's Organ Transplant, One-Time	600
843	From Revenue Transfers	96,400
844	From Revenue Transfers, One-Time	30,700
845	Schedule of Programs:	
846	Director's Office	30,400
847	Maternal and Child Health	119,300

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848		Child Development	156,200
849		Children with Special Health Care Needs	196,600
850		Public Health and Health Care Preparedness	68,400
851		Health Facility Licensing and Certification	175,900
852		Primary Care	30,000
853		Emergency Medical Services and Preparedness	63,700
854	ITEM 67	To Department of Health - Disease Control and Prevention	
855		From General Fund	192,600
856		From General Fund, One-Time	39,000
857		From Federal Funds	389,100
858		From Federal Funds, One-Time	89,600
859		From Dedicated Credits Revenue	104,300
860		From Dedicated Credits Revenue, One-Time	19,600
861		From Department of Public Safety Restricted Account	1,700
862		From Department of Public Safety Restricted Account, One-Time	200
863		From General Fund Restricted - State Lab Drug Testing Account	8,900
864		From General Fund Restricted - State Lab Drug Testing Account, One-Time	1,800
865		From Revenue Transfers	31,500
866		From Revenue Transfers, One-Time	7,400
867		Schedule of Programs:	
868		General Administration	37,000
869		Health Promotion	301,200
870		Epidemiology	262,100
871		Laboratory Operations and Testing	167,200
872		Office of the Medical Examiner	105,700
873		Clinical and Environmental Laboratory Certification Programs	12,500
874	ITEM 68	To Department of Health - Rural Physicians Loan Repayment	
875	Assistance		
876		From General Fund	300
877		Schedule of Programs:	
878		Rural Physicians Loan Repayment Program	300
879	ITEM 69	To Department of Health - Primary Care Workforce Financial	
880	Assistance		
881		From General Fund	300
882		Schedule of Programs:	
883		Primary Care Workforce Financial Assistance	300
884	ITEM 70	To Department of Health - Medicaid and Health Financing	

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885		From General Fund	56,800
886		From General Fund, One-Time	21,600
887		From Federal Funds	294,600
888		From Federal Funds, One-Time	111,600
889		From Dedicated Credits Revenue	118,500
890		From Dedicated Credits Revenue, One-Time	45,900
891		From General Fund Restricted - Nursing Care Facilities Account	9,000
892		From General Fund Restricted - Nursing Care Facilities Account, One-Time	3,400
893		From Revenue Transfers	11,900
894		From Revenue Transfers, One-Time	4,500
895		Schedule of Programs:	
896		Director's Office	58,400
897		Financial Services	79,600
898		Managed Health Care	133,800
899		Medicaid Operations	144,200
900		Authorization and Community Based Services	98,300
901		Eligibility Policy	87,100
902		Coverage and Reimbursement Policy	76,400
903	ITEM 71	To Department of Health - Children's Health Insurance Program	
904		From General Fund	700
905		From General Fund, One-Time	(700)
906		From Federal Funds	11,100
907		From Federal Funds, One-Time	4,000
908		From Dedicated Credits Revenue	800
909		From Dedicated Credits Revenue, One-Time	(800)
910		Schedule of Programs:	
911		Children's Health Insurance Program	15,100
912	ITEM 72	To Department of Health - Medicaid Services	
913		From General Fund	64,200
914		From General Fund, One-Time	23,200
915		From Federal Funds	93,500
916		From Federal Funds, One-Time	26,600
917		From Dedicated Credits Revenue	36,300
918		From Dedicated Credits Revenue, One-Time	14,300
919		From Revenue Transfers	19,900
920		From Revenue Transfers, One-Time	7,900
921		Schedule of Programs:	

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922		Home and Community Based Waivers	14,600
923		Other Services	167,600
924		Pharmacy	15,300
925		Provider Reimbursement Information System for Medicaid	88,400
926		DEPARTMENT OF WORKFORCE SERVICES	
927	ITEM 73	To Department of Workforce Services - Administration	
928		From General Fund	52,800
929		From General Fund, One-Time	20,500
930		From Federal Funds	114,700
931		From Federal Funds, One-Time	43,400
932		From Dedicated Credits Revenue	3,000
933		From Dedicated Credits Revenue, One-Time	1,100
934		From Permanent Community Impact Loan Fund	2,700
935		From Permanent Community Impact Loan Fund, One-Time	1,100
936		From General Fund Restricted - Special Admin. Expense Account	200
937		From Revenue Transfers	32,400
938		From Revenue Transfers, One-Time	11,000
939		Schedule of Programs:	
940		Executive Director's Office	21,500
941		Communications	32,400
942		Administrative Support	211,600
943		Internal Audit	17,400
944	ITEM 74	To Department of Workforce Services - Operations and Policy	
945		From General Fund	635,400
946		From General Fund, One-Time	167,900
947		From Federal Funds	1,530,400
948		From Federal Funds, One-Time	415,200
949		From Dedicated Credits Revenue	11,100
950		From Dedicated Credits Revenue, One-Time	3,100
951		From General Fund Restricted - Special Admin. Expense Account	500
952		From Revenue Transfers	696,500
953		From Revenue Transfers, One-Time	180,900
954		Schedule of Programs:	
955		Workforce Development	1,607,000
956		Workforce Research and Analysis	72,700
957		Eligibility Services	1,961,300
958	ITEM 75	To Department of Workforce Services - General Assistance	

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959	From General Fund	21,200
960	From General Fund, One-Time	3,600
961	From Dedicated Credits Revenue	1,200
962	From Dedicated Credits Revenue, One-Time	200
963	Schedule of Programs:	
964	General Assistance	26,200
965	ITEM 76 To Department of Workforce Services - Unemployment Insurance	
966	From General Fund	12,500
967	From General Fund, One-Time	4,600
968	From Federal Funds	459,400
969	From Federal Funds, One-Time	139,100
970	From Dedicated Credits Revenue	24,500
971	From Dedicated Credits Revenue, One-Time	6,800
972	From General Fund Restricted - Special Admin. Expense Account	400
973	From General Fund Restricted - Special Admin. Expense Account, One-Time	100
974	From Revenue Transfers	19,700
975	From Revenue Transfers, One-Time	6,600
976	Schedule of Programs:	
977	Unemployment Insurance Administration	574,400
978	Adjudication	99,300
979	ITEM 77 To Department of Workforce Services - State Office of	
980	Rehabilitation	
981	From General Fund	229,400
982	From General Fund, One-Time	70,900
983	From Federal Funds	567,500
984	From Federal Funds, One-Time	171,100
985	From Dedicated Credits Revenue	12,800
986	From Dedicated Credits Revenue, One-Time	4,200
987	From Revenue Transfers	8,700
988	From Revenue Transfers, One-Time	2,800
989	Schedule of Programs:	
990	Executive Director	28,600
991	Blind and Visually Impaired	74,300
992	Rehabilitation Services	624,400
993	Disability Determination	240,700
994	Deaf and Hard of Hearing	70,300
995	Aspire Grant	29,100

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996	ITEM 78	To Department of Workforce Services - Housing and Community	
997	Development		
998		From General Fund	8,100
999		From General Fund, One-Time	2,200
1000		From Federal Funds	66,700
1001		From Federal Funds, One-Time	17,600
1002		From Dedicated Credits Revenue	6,400
1003		From Dedicated Credits Revenue, One-Time	2,100
1004		From General Fund Restricted - Pamela Atkinson Homeless Account	4,200
1005		From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	1,300
1006		From General Fund Restricted - Homeless Housing Reform Restricted Account	5,400
1007		From General Fund Restricted - Homeless Housing Reform Restricted Account,	
1008		One-Time	1,300
1009		From Permanent Community Impact Loan Fund	13,300
1010		From Permanent Community Impact Loan Fund, One-Time	6,200
1011		Schedule of Programs:	
1012		Community Development Administration	15,900
1013		HEAT	16,300
1014		Housing Development	15,700
1015		Weatherization Assistance	14,300
1016		Homeless to Housing Reform Program	6,700
1017		Community Development	38,600
1018		Homeless Committee	22,200
1019		Community Services	5,100
1020	ITEM 79	To Department of Workforce Services - Office of Child Care	
1021		From General Fund	2,300
1022		From General Fund, One-Time	700
1023		Schedule of Programs:	
1024		Intergenerational Poverty School Readiness Scholarship	3,000
1025		DEPARTMENT OF HUMAN SERVICES	
1026	ITEM 80	To Department of Human Services - Executive Director Operations	
1027		From General Fund	176,400
1028		From General Fund, One-Time	29,900
1029		From Federal Funds	114,800
1030		From Federal Funds, One-Time	18,700
1031		From Dedicated Credits Revenue	1,200
1032		From Dedicated Credits Revenue, One-Time	200

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1033	From Revenue Transfers	56,000
1034	From Revenue Transfers, One-Time	7,000
1035	Schedule of Programs:	
1036	Executive Director's Office	103,200
1037	Legal Affairs	13,000
1038	Information Technology	7,100
1039	Fiscal Operations	100,500
1040	Office of Services Review	45,500
1041	Office of Licensing	118,000
1042	Utah Developmental Disabilities Council	16,300
1043	Utah Marriage Commission	600
1044	ITEM 81 To Department of Human Services - Division of Substance Abuse	
1045	and Mental Health	
1046	From General Fund	1,044,400
1047	From General Fund, One-Time	158,800
1048	From Federal Funds	44,400
1049	From Federal Funds, One-Time	7,900
1050	From Dedicated Credits Revenue	50,700
1051	From Dedicated Credits Revenue, One-Time	7,600
1052	From Revenue Transfers	339,600
1053	From Revenue Transfers, One-Time	52,200
1054	Schedule of Programs:	
1055	Administration - DSAMH	94,900
1056	Community Mental Health Services	15,400
1057	State Hospital	1,579,800
1058	State Substance Abuse Services	15,500
1059	ITEM 82 To Department of Human Services - Division of Services for	
1060	People with Disabilities	
1061	From General Fund	417,600
1062	From General Fund, One-Time	72,700
1063	From Federal Funds	8,300
1064	From Federal Funds, One-Time	1,900
1065	From Dedicated Credits Revenue	43,200
1066	From Dedicated Credits Revenue, One-Time	6,000
1067	From Revenue Transfers	810,100
1068	From Revenue Transfers, One-Time	123,300
1069	Schedule of Programs:	

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1070		Administration - DSPD	125,000
1071		Service Delivery	187,800
1072		Utah State Developmental Center	1,170,300
1073	ITEM 83	To Department of Human Services - Office of Recovery Services	
1074		From General Fund	241,400
1075		From General Fund, One-Time	61,000
1076		From Federal Funds	347,200
1077		From Federal Funds, One-Time	89,200
1078		From Dedicated Credits Revenue	189,000
1079		From Dedicated Credits Revenue, One-Time	43,500
1080		From Revenue Transfers	50,100
1081		From Revenue Transfers, One-Time	12,100
1082		Schedule of Programs:	
1083		Administration - ORS	33,900
1084		Financial Services	74,000
1085		Electronic Technology	72,900
1086		Child Support Services	740,700
1087		Children in Care Collections	20,300
1088		Medical Collections	91,700
1089	ITEM 84	To Department of Human Services - Division of Child and Family	
1090	Services		
1091		From General Fund	1,704,700
1092		From General Fund, One-Time	362,600
1093		From Federal Funds	584,200
1094		From Federal Funds, One-Time	123,500
1095		From Dedicated Credits Revenue	1,500
1096		From Dedicated Credits Revenue, One-Time	200
1097		From General Fund Restricted - Victims of Domestic Violence Services Account	2,500
1098		From General Fund Restricted - Victims of Domestic Violence Services Account,	
1099		One-Time	700
1100		From Revenue Transfers	1,500
1101		From Revenue Transfers, One-Time	300
1102		Schedule of Programs:	
1103		Administration - DCFS	145,600
1104		Service Delivery	2,512,200
1105		Facility-based Services	4,600
1106		Minor Grants	46,500

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1107		Domestic Violence	25,600
1108		Child Welfare Management Information System	47,200
1109	ITEM 85	To Department of Human Services - Division of Aging and Adult	
1110	Services		
1111		From General Fund	99,300
1112		From General Fund, One-Time	34,700
1113		From Federal Funds	19,700
1114		From Federal Funds, One-Time	5,600
1115		Schedule of Programs:	
1116		Administration - DAAS	44,700
1117		Adult Protective Services	105,200
1118		Aging Waiver Services	6,400
1119		Aging Alternatives	3,000
1120	ITEM 86	To Department of Human Services - Office of Public Guardian	
1121		From General Fund	9,900
1122		From General Fund, One-Time	2,800
1123		From Federal Funds	900
1124		From Federal Funds, One-Time	300
1125		From Revenue Transfers	7,100
1126		From Revenue Transfers, One-Time	2,000
1127		Schedule of Programs:	
1128		Office of Public Guardian	23,000
1129		HIGHER EDUCATION	
1130		UNIVERSITY OF UTAH	
1131	ITEM 87	To University of Utah - Education and General	
1132		From Education Fund	8,016,700
1133		From Dedicated Credits Revenue	2,672,300
1134		Schedule of Programs:	
1135		Education and General	10,656,700
1136		Operations and Maintenance	32,300
1137	ITEM 88	To University of Utah - Educationally Disadvantaged	
1138		From Education Fund	6,900
1139		Schedule of Programs:	
1140		Educationally Disadvantaged	6,900
1141	ITEM 89	To University of Utah - School of Medicine	
1142		From Education Fund	727,300
1143		From Dedicated Credits Revenue	242,400

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1144		Schedule of Programs:	
1145		School of Medicine	969,700
1146	ITEM 90	To University of Utah - University Hospital	
1147		From Education Fund	132,000
1148		Schedule of Programs:	
1149		University Hospital	122,800
1150		Miners' Hospital	9,200
1151	ITEM 91	To University of Utah - School of Dentistry	
1152		From Education Fund	41,600
1153		From Dedicated Credits Revenue	13,800
1154		Schedule of Programs:	
1155		School of Dentistry	55,400
1156	ITEM 92	To University of Utah - Public Service	
1157		From Education Fund	46,000
1158		Schedule of Programs:	
1159		Seismograph Stations	14,600
1160		Natural History Museum of Utah	28,600
1161		State Arboretum	2,800
1162	ITEM 93	To University of Utah - Statewide TV Administration	
1163		From Education Fund	57,600
1164		Schedule of Programs:	
1165		Public Broadcasting	57,600
1166	ITEM 94	To University of Utah - Poison Control Center	
1167		From General Fund	52,500
1168		Schedule of Programs:	
1169		Poison Control Center	52,500
1170	ITEM 95	To University of Utah - Center on Aging	
1171		From General Fund	2,500
1172		Schedule of Programs:	
1173		Center on Aging	2,500
1174	ITEM 96	To University of Utah - Rocky Mountain Center for Occupational	
1175		and Environmental Health	
1176		From General Fund Restricted - Workplace Safety Account	4,200
1177		Schedule of Programs:	
1178		Center for Occupational and Environmental Health	4,200
1179		UTAH STATE UNIVERSITY	
1180	ITEM 97	To Utah State University - Education and General	

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1181		From Education Fund	3,866,400
1182		From Dedicated Credits Revenue	1,288,800
1183		Schedule of Programs:	
1184		Education and General	5,059,600
1185		USU - School of Veterinary Medicine	68,900
1186		Operations and Maintenance	26,700
1187	ITEM 98	To Utah State University - USU - Eastern Education and General	
1188		From Education Fund	221,200
1189		From Dedicated Credits Revenue	73,700
1190		Schedule of Programs:	
1191		USU - Eastern Education and General	294,900
1192	ITEM 99	To Utah State University - USU - Eastern Career and Technical	
1193	Education		
1194		From Education Fund	31,700
1195		Schedule of Programs:	
1196		USU - Eastern Career and Technical Education	31,700
1197	ITEM 100	To Utah State University - Uintah Basin Regional Campus	
1198		From Education Fund	93,600
1199		From Dedicated Credits Revenue	31,200
1200		Schedule of Programs:	
1201		Uintah Basin Regional Campus	124,800
1202	ITEM 101	To Utah State University - Southeastern Continuing Education	
1203	Center		
1204		From Education Fund	27,900
1205		From Dedicated Credits Revenue	9,300
1206		Schedule of Programs:	
1207		Southeastern Continuing Education Center	37,200
1208	ITEM 102	To Utah State University - Brigham City Regional Campus	
1209		From Education Fund	206,600
1210		From Dedicated Credits Revenue	68,800
1211		Schedule of Programs:	
1212		Brigham City Regional Campus	275,400
1213	ITEM 103	To Utah State University - Tooele Regional Campus	
1214		From Education Fund	151,900
1215		From Dedicated Credits Revenue	50,700
1216		Schedule of Programs:	
1217		Tooele Regional Campus	202,600

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1218	ITEM 104	To Utah State University - Water Research Laboratory	
1219		From Education Fund	95,900
1220		Schedule of Programs:	
1221		Water Research Laboratory	95,900
1222	ITEM 105	To Utah State University - Agriculture Experiment Station	
1223		From Education Fund	308,700
1224		Schedule of Programs:	
1225		Agriculture Experiment Station	308,700
1226	ITEM 106	To Utah State University - Cooperative Extension	
1227		From Education Fund	389,200
1228		Schedule of Programs:	
1229		Cooperative Extension	389,200
1230	ITEM 107	To Utah State University - Prehistoric Museum	
1231		From Education Fund	11,500
1232		Schedule of Programs:	
1233		Prehistoric Museum	11,500
1234	ITEM 108	To Utah State University - Blanding Campus	
1235		From Education Fund	69,700
1236		From Dedicated Credits Revenue	23,300
1237		Schedule of Programs:	
1238		Blanding Campus	93,000
1239	WEBER STATE UNIVERSITY		
1240	ITEM 109	To Weber State University - Education and General	
1241		From Education Fund	2,295,900
1242		From Dedicated Credits Revenue	765,200
1243		Schedule of Programs:	
1244		Education and General	3,042,100
1245		Operations and Maintenance	19,000
1246	ITEM 110	To Weber State University - Educationally Disadvantaged	
1247		From Education Fund	9,600
1248		Schedule of Programs:	
1249		Educationally Disadvantaged	9,600
1250	SOUTHERN UTAH UNIVERSITY		
1251	ITEM 111	To Southern Utah University - Education and General	
1252		From Education Fund	1,182,900
1253		From Dedicated Credits Revenue	394,300
1254		Schedule of Programs:	

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1255	Education and General	1,572,600	
1256	Operations and Maintenance	4,600	
1257	ITEM 112 To Southern Utah University - Educationally Disadvantaged		
1258	From Education Fund		1,200
1259	Schedule of Programs:		
1260	Educationally Disadvantaged	1,200	
1261	ITEM 113 To Southern Utah University - Rural Development		
1262	From Education Fund		2,500
1263	Schedule of Programs:		
1264	Rural Development	2,500	
1265	UTAH VALLEY UNIVERSITY		
1266	ITEM 114 To Utah Valley University - Education and General		
1267	From Education Fund		3,701,200
1268	From Dedicated Credits Revenue		1,233,700
1269	Schedule of Programs:		
1270	Education and General	4,867,400	
1271	Operations and Maintenance	67,500	
1272	ITEM 115 To Utah Valley University - Educationally Disadvantaged		
1273	From Education Fund		4,500
1274	Schedule of Programs:		
1275	Educationally Disadvantaged	4,500	
1276	SNOW COLLEGE		
1277	ITEM 116 To Snow College - Education and General		
1278	From Education Fund		527,700
1279	From Dedicated Credits Revenue		175,900
1280	Schedule of Programs:		
1281	Education and General	694,700	
1282	Operations and Maintenance	8,900	
1283	ITEM 117 To Snow College - Career and Technical Education		
1284	From Education Fund		28,500
1285	Schedule of Programs:		
1286	Career and Technical Education	28,500	
1287	DIXIE STATE UNIVERSITY		
1288	ITEM 118 To Dixie State University - Education and General		
1289	From Education Fund		961,000
1290	From Dedicated Credits Revenue		320,400
1291	Schedule of Programs:		

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1292		Education and General	1,271,100
1293		Operations and Maintenance	10,300
1294	ITEM 119	To Dixie State University - Zion Park Amphitheater	
1295		From Education Fund	1,100
1296		From Dedicated Credits Revenue	400
1297		Schedule of Programs:	
1298		Zion Park Amphitheater	1,500
1299		SALT LAKE COMMUNITY COLLEGE	
1300	ITEM 120	To Salt Lake Community College - Education and General	
1301		From Education Fund	2,248,000
1302		From Dedicated Credits Revenue	749,300
1303		Schedule of Programs:	
1304		Education and General	2,990,700
1305		Operations and Maintenance	6,600
1306	ITEM 121	To Salt Lake Community College - School of Applied Technology	
1307		From Education Fund	175,300
1308		Schedule of Programs:	
1309		School of Applied Technology	175,300
1310		STATE BOARD OF REGENTS	
1311	ITEM 122	To State Board of Regents - Administration	
1312		From General Fund	57,500
1313		Schedule of Programs:	
1314		Administration	57,500
1315	ITEM 123	To State Board of Regents - Student Assistance	
1316		From Education Fund	9,200
1317		Schedule of Programs:	
1318		Regents' Scholarship	9,100
1319		Western Interstate Commission for Higher Education	100
1320	ITEM 124	To State Board of Regents - Student Support	
1321		From Education Fund	17,800
1322		Schedule of Programs:	
1323		Concurrent Enrollment	9,800
1324		Articulation Support	6,200
1325		Campus Compact	1,800
1326	ITEM 125	To State Board of Regents - Economic Development	
1327		From Education Fund	5,600
1328		Schedule of Programs:	

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1329	Economic Development Initiatives	5,600
1330	ITEM 126 To State Board of Regents - Education Excellence	
1331	From Education Fund	7,500
1332	Schedule of Programs:	
1333	Education Excellence	7,500
1334	ITEM 127 To State Board of Regents - Math Competency Initiative	
1335	From Education Fund	200
1336	Schedule of Programs:	
1337	Math Competency Initiative	200
1338	ITEM 128 To State Board of Regents - Medical Education Council	
1339	From General Fund	17,100
1340	Schedule of Programs:	
1341	Medical Education Council	17,100
1342	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1343	ITEM 129 To Utah College of Applied Technology - Administration	
1344	From General Fund	4,000
1345	From Education Fund	31,200
1346	Schedule of Programs:	
1347	Administration	35,200
1348	ITEM 130 To Utah College of Applied Technology - Bridgerland Applied	
1349	Technology College	
1350	From General Fund	104,000
1351	From Education Fund	232,300
1352	Schedule of Programs:	
1353	Bridgerland Applied Technology College	336,300
1354	ITEM 131 To Utah College of Applied Technology - Davis Applied	
1355	Technology College	
1356	From General Fund	92,500
1357	From Education Fund	251,600
1358	Schedule of Programs:	
1359	Davis Applied Technology College	344,100
1360	ITEM 132 To Utah College of Applied Technology - Dixie Applied	
1361	Technology College	
1362	From General Fund	1,400
1363	From Education Fund	108,600
1364	Schedule of Programs:	
1365	Dixie Applied Technology College	110,000

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1366	ITEM 133	To Utah College of Applied Technology - Mountainland Applied	
1367		Technology College	
1368		From Education Fund	233,600
1369		Schedule of Programs:	
1370		Mountainland Applied Technology College	233,600
1371	ITEM 134	To Utah College of Applied Technology - Ogden/Weber Applied	
1372		Technology College	
1373		From General Fund	94,300
1374		From Education Fund	194,100
1375		Schedule of Programs:	
1376		Ogden/Weber Applied Technology College	288,400
1377	ITEM 135	To Utah College of Applied Technology - Southwest Applied	
1378		Technology College	
1379		From General Fund	2,800
1380		From Education Fund	81,600
1381		Schedule of Programs:	
1382		Southwest Applied Technology College	84,400
1383	ITEM 136	To Utah College of Applied Technology - Tooele Applied	
1384		Technology College	
1385		From General Fund	19,500
1386		From Education Fund	62,900
1387		Schedule of Programs:	
1388		Tooele Applied Technology College	82,400
1389	ITEM 137	To Utah College of Applied Technology - Uintah Basin Applied	
1390		Technology College	
1391		From General Fund	25,900
1392		From Education Fund	129,100
1393		Schedule of Programs:	
1394		Uintah Basin Applied Technology College	155,000
1395	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY		
1396	DEPARTMENT OF NATURAL RESOURCES		
1397	ITEM 138	To Department of Natural Resources - Administration	
1398		From General Fund	38,500
1399		From General Fund, One-Time	25,600
1400		Schedule of Programs:	
1401		Executive Director	25,400
1402		Administrative Services	29,000

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1403		Public Information Office	6,200
1404		Law Enforcement	3,500
1405	ITEM 139	To Department of Natural Resources - Species Protection	
1406		From General Fund Restricted - Species Protection	4,300
1407		From General Fund Restricted - Species Protection, One-Time	6,400
1408		Schedule of Programs:	
1409		Species Protection	10,700
1410	ITEM 140	To Department of Natural Resources - Watershed	
1411		From General Fund	600
1412		From General Fund, One-Time	1,700
1413		From General Fund Restricted - Sovereign Land Management	700
1414		From General Fund Restricted - Sovereign Land Management, One-Time	2,000
1415		Schedule of Programs:	
1416		Watershed	5,000
1417	ITEM 141	To Department of Natural Resources - Forestry, Fire and State	
1418	Lands		
1419		From General Fund	11,600
1420		From General Fund, One-Time	5,600
1421		From Federal Funds	48,900
1422		From Federal Funds, One-Time	14,600
1423		From Dedicated Credits Revenue	108,800
1424		From Dedicated Credits Revenue, One-Time	36,200
1425		From General Fund Restricted - Sovereign Land Management	74,600
1426		From General Fund Restricted - Sovereign Land Management, One-Time	27,600
1427		Schedule of Programs:	
1428		Division Administration	26,100
1429		Fire Management	21,800
1430		Fire Suppression Emergencies	2,700
1431		Lands Management	27,200
1432		Forest Management	14,700
1433		Program Delivery	156,100
1434		Lone Peak Center	79,300
1435	ITEM 142	To Department of Natural Resources - Oil, Gas and Mining	
1436		From General Fund	52,300
1437		From General Fund, One-Time	14,200
1438		From Federal Funds	81,600
1439		From Federal Funds, One-Time	21,500

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1440	From Dedicated Credits Revenue	6,300
1441	From Dedicated Credits Revenue, One-Time	1,800
1442	From General Fund Restricted - Oil & Gas Conservation Account	72,200
1443	From General Fund Restricted - Oil & Gas Conservation Account, One-Time	19,400
1444	Schedule of Programs:	
1445	Administration	61,300
1446	Oil and Gas Program	87,500
1447	Minerals Reclamation	34,500
1448	Coal Program	55,100
1449	Abandoned Mine	30,900
1450	ITEM 143 To Department of Natural Resources - Wildlife Resources	
1451	From General Fund	129,500
1452	From General Fund, One-Time	32,900
1453	From Federal Funds	275,600
1454	From Federal Funds, One-Time	75,700
1455	From Dedicated Credits Revenue	1,200
1456	From Dedicated Credits Revenue, One-Time	900
1457	From General Fund Restricted - Boating	9,200
1458	From General Fund Restricted - Boating, One-Time	2,800
1459	From General Fund Restricted - Mule Deer Protection Account	3,900
1460	From General Fund Restricted - Mule Deer Protection Account, One-Time	1,000
1461	From General Fund Restricted - Predator Control Account	6,300
1462	From General Fund Restricted - Predator Control Account, One-Time	1,500
1463	From Revenue Transfers	1,200
1464	From Revenue Transfers, One-Time	900
1465	From General Fund Restricted - Wildlife Conservation Easement Account	300
1466	From General Fund Restricted - Wildlife Conservation Easement Account, One-Time	100
1467	From General Fund Restricted - Wildlife Habitat	400
1468	From General Fund Restricted - Wildlife Habitat, One-Time	100
1469	From General Fund Restricted - Wildlife Resources	620,200
1470	From General Fund Restricted - Wildlife Resources, One-Time	166,700
1471	Schedule of Programs:	
1472	Director's Office	49,900
1473	Administrative Services	126,000
1474	Conservation Outreach	111,300
1475	Law Enforcement	361,500
1476	Habitat Section	168,600

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1477	Wildlife Section	217,400
1478	Aquatic Section	295,700
1479	ITEM 144 To Department of Natural Resources - Cooperative Agreements	
1480	From Federal Funds	56,600
1481	From Federal Funds, One-Time	7,800
1482	From Dedicated Credits Revenue	4,900
1483	From Dedicated Credits Revenue, One-Time	700
1484	From Revenue Transfers	24,800
1485	From Revenue Transfers, One-Time	3,400
1486	Schedule of Programs:	
1487	Cooperative Agreements	98,200
1488	ITEM 145 To Department of Natural Resources - Parks and Recreation	
1489	From General Fund	42,400
1490	From General Fund, One-Time	13,400
1491	From Federal Funds	23,600
1492	From Federal Funds, One-Time	9,900
1493	From Dedicated Credits Revenue	13,000
1494	From Dedicated Credits Revenue, One-Time	3,700
1495	From General Fund Restricted - Boating	59,700
1496	From General Fund Restricted - Boating, One-Time	17,500
1497	From General Fund Restricted - Off-highway Access and Education	300
1498	From General Fund Restricted - Off-highway Access and Education, One-Time	100
1499	From General Fund Restricted - Off-highway Vehicle	78,700
1500	From General Fund Restricted - Off-highway Vehicle, One-Time	22,900
1501	From General Fund Restricted - State Park Fees	223,200
1502	From General Fund Restricted - State Park Fees, One-Time	63,500
1503	From Revenue Transfers	400
1504	From Revenue Transfers, One-Time	100
1505	Schedule of Programs:	
1506	Executive Management	16,900
1507	Park Operation Management	468,400
1508	Planning and Design	10,600
1509	Support Services	33,100
1510	Recreation Services	43,400
1511	ITEM 146 To Department of Natural Resources - Utah Geological Survey	
1512	From General Fund	78,700
1513	From General Fund, One-Time	24,500

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1514	From Federal Funds	19,800
1515	From Federal Funds, One-Time	5,800
1516	From Dedicated Credits Revenue	29,200
1517	From Dedicated Credits Revenue, One-Time	8,700
1518	From General Fund Restricted - Mineral Lease	36,600
1519	From General Fund Restricted - Mineral Lease, One-Time	10,900
1520	Schedule of Programs:	
1521	Administration	17,100
1522	Geologic Hazards	34,400
1523	Geologic Mapping	29,400
1524	Energy and Minerals	46,200
1525	Ground Water and Paleontology	43,800
1526	Information and Outreach	43,300
1527	ITEM 147 To Department of Natural Resources - Water Resources	
1528	From General Fund	51,800
1529	From General Fund, One-Time	20,900
1530	From Federal Funds	8,700
1531	From Federal Funds, One-Time	3,200
1532	From Water Resources Conservation and Development Fund	56,400
1533	From Water Resources Conservation and Development Fund, One-Time	20,000
1534	Schedule of Programs:	
1535	Administration	15,900
1536	Interstate Streams	3,700
1537	Planning	77,100
1538	Construction	64,300
1539	ITEM 148 To Department of Natural Resources - Water Rights	
1540	From General Fund	163,000
1541	From General Fund, One-Time	49,100
1542	From Federal Funds	2,800
1543	From Federal Funds, One-Time	1,100
1544	From Dedicated Credits Revenue	44,800
1545	From Dedicated Credits Revenue, One-Time	13,300
1546	Schedule of Programs:	
1547	Administration	20,700
1548	Applications and Records	136,500
1549	Dam Safety	31,600
1550	Field Services	37,400

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1551	Adjudication	20,000
1552	Technical Services	27,300
1553	Canal Safety	600
1554	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1555	ITEM 149 To Department of Environmental Quality - Executive Director's	
1556	Office	
1557	From General Fund	45,100
1558	From General Fund, One-Time	13,300
1559	From Federal Funds	7,200
1560	From Federal Funds, One-Time	2,200
1561	From General Fund Restricted - Environmental Quality	23,000
1562	From General Fund Restricted - Environmental Quality, One-Time	6,900
1563	Schedule of Programs:	
1564	Executive Director's Office	97,700
1565	ITEM 150 To Department of Environmental Quality - Air Quality	
1566	From General Fund	91,500
1567	From General Fund, One-Time	18,800
1568	From Federal Funds	94,700
1569	From Federal Funds, One-Time	19,400
1570	From Dedicated Credits Revenue	91,900
1571	From Dedicated Credits Revenue, One-Time	18,900
1572	From Clean Fuel Conversion Fund	1,800
1573	From Clean Fuel Conversion Fund, One-Time	400
1574	Schedule of Programs:	
1575	Air Quality	337,400
1576	ITEM 151 To Department of Environmental Quality - Environmental	
1577	Response and Remediation	
1578	From General Fund	16,200
1579	From General Fund, One-Time	3,400
1580	From Federal Funds	87,500
1581	From Federal Funds, One-Time	18,100
1582	From Dedicated Credits Revenue	14,700
1583	From Dedicated Credits Revenue, One-Time	3,100
1584	From General Fund Restricted - Petroleum Storage Tank	1,000
1585	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1586	From Petroleum Storage Tank Trust Fund	36,300
1587	From Petroleum Storage Tank Trust Fund, One-Time	7,500

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1588		From General Fund Restricted - Voluntary Cleanup	13,400
1589		From General Fund Restricted - Voluntary Cleanup, One-Time	2,800
1590		Schedule of Programs:	
1591		Environmental Response and Remediation	204,200
1592	ITEM 152	To Department of Environmental Quality - Water Quality	
1593		From General Fund	52,200
1594		From General Fund, One-Time	11,200
1595		From Federal Funds	88,000
1596		From Federal Funds, One-Time	19,100
1597		From Dedicated Credits Revenue	25,800
1598		From Dedicated Credits Revenue, One-Time	5,600
1599		From Revenue Transfers	8,900
1600		From Revenue Transfers, One-Time	1,900
1601		From General Fund Restricted - Underground Wastewater System	1,200
1602		From General Fund Restricted - Underground Wastewater System, One-Time	300
1603		From Water Dev. Security Fund - Utah Wastewater Loan Program	23,200
1604		From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time	5,000
1605		From Water Dev. Security Fund - Water Quality Origination Fee	1,600
1606		From Water Dev. Security Fund - Water Quality Origination Fee, One-Time	400
1607		Schedule of Programs:	
1608		Water Quality	244,400
1609	ITEM 153	To Department of Environmental Quality - Drinking Water	
1610		From General Fund	19,900
1611		From General Fund, One-Time	4,300
1612		From Federal Funds	69,400
1613		From Federal Funds, One-Time	14,700
1614		From Dedicated Credits Revenue	3,500
1615		From Dedicated Credits Revenue, One-Time	700
1616		From Revenue Transfers	300
1617		From Revenue Transfers, One-Time	100
1618		From Water Dev. Security Fund - Drinking Water Loan Program	17,300
1619		From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	3,600
1620		From Water Dev. Security Fund - Drinking Water Origination Fee	3,600
1621		From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time	900
1622		Schedule of Programs:	
1623		Drinking Water	138,300
1624	ITEM 154	To Department of Environmental Quality - Waste Management	

1625	and Radiation Control	
1626	From General Fund	11,800
1627	From General Fund, One-Time	2,700
1628	From Federal Funds	21,900
1629	From Federal Funds, One-Time	5,000
1630	From Dedicated Credits Revenue	34,400
1631	From Dedicated Credits Revenue, One-Time	7,900
1632	From General Fund Restricted - Environmental Quality	97,700
1633	From General Fund Restricted - Environmental Quality, One-Time	22,400
1634	From General Fund Restricted - Used Oil Collection Administration	13,000
1635	From General Fund Restricted - Used Oil Collection Administration, One-Time	2,900
1636	From Waste Tire Recycling Fund	2,500
1637	From Waste Tire Recycling Fund, One-Time	500
1638	Schedule of Programs:	
1639	Waste Management and Radiation Control	222,700
1640	PUBLIC LANDS POLICY COORDINATING OFFICE	
1641	ITEM 155 To Public Lands Policy Coordinating Office	
1642	From General Fund	42,100
1643	From General Fund, One-Time	3,500
1644	From General Fund Restricted - Constitutional Defense	6,300
1645	From General Fund Restricted - Constitutional Defense, One-Time	500
1646	Schedule of Programs:	
1647	Public Lands Policy Coordinating Office	52,400
1648	GOVERNOR'S OFFICE	
1649	ITEM 156 To Governor's Office - Office of Energy Development	
1650	From General Fund	27,300
1651	From General Fund, One-Time	5,700
1652	From Federal Funds	7,500
1653	From Federal Funds, One-Time	1,600
1654	From Dedicated Credits Revenue	1,800
1655	From Dedicated Credits Revenue, One-Time	400
1656	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow	300
1657	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	100
1658	From Utah State Energy Program Revolving Loan Fund (ARRA)	2,100
1659	From Utah State Energy Program Revolving Loan Fund (ARRA), One-Time	400
1660	Schedule of Programs:	
1661	Office of Energy Development	47,200

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1662	DEPARTMENT OF AGRICULTURE AND FOOD	
1663	ITEM 157 To Department of Agriculture and Food - Administration	
1664	From General Fund	44,800
1665	From General Fund, One-Time	16,400
1666	From Federal Funds	11,600
1667	From Federal Funds, One-Time	5,600
1668	From Dedicated Credits Revenue	4,800
1669	From Dedicated Credits Revenue, One-Time	2,300
1670	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1671	Restricted Account	300
1672	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1673	Restricted Account, One-Time	100
1674	Schedule of Programs:	
1675	General Administration	56,300
1676	Chemistry Laboratory	29,600
1677	ITEM 158 To Department of Agriculture and Food - Animal Health	
1678	From General Fund	47,700
1679	From General Fund, One-Time	15,500
1680	From Federal Funds	35,000
1681	From Federal Funds, One-Time	11,300
1682	From Dedicated Credits Revenue	3,400
1683	From Dedicated Credits Revenue, One-Time	1,300
1684	From General Fund Restricted - Livestock Brand	25,400
1685	From General Fund Restricted - Livestock Brand, One-Time	5,600
1686	Schedule of Programs:	
1687	Animal Health	33,400
1688	Brand Inspection	48,600
1689	Meat Inspection	63,200
1690	ITEM 159 To Department of Agriculture and Food - Plant Industry	
1691	From General Fund	27,200
1692	From General Fund, One-Time	6,300
1693	From Federal Funds	15,300
1694	From Federal Funds, One-Time	3,100
1695	From Dedicated Credits Revenue	52,000
1696	From Dedicated Credits Revenue, One-Time	14,800
1697	From Agriculture Resource Development Fund	3,700
1698	From Agriculture Resource Development Fund, One-Time	800

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1699		From Revenue Transfers	900
1700		From Revenue Transfers, One-Time	200
1701		Schedule of Programs:	
1702		Environmental Quality	4,100
1703		Grain Inspection	10,400
1704		Insect Infestation	12,100
1705		Plant Industry	75,400
1706		Grazing Improvement Program	22,300
1707	ITEM 160	To Department of Agriculture and Food - Regulatory Services	
1708		From General Fund	50,400
1709		From General Fund, One-Time	10,600
1710		From Federal Funds	13,500
1711		From Federal Funds, One-Time	2,900
1712		From Dedicated Credits Revenue	46,600
1713		From Dedicated Credits Revenue, One-Time	9,800
1714		From Pass-through	1,400
1715		From Pass-through, One-Time	300
1716		Schedule of Programs:	
1717		Regulatory Services	135,500
1718	ITEM 161	To Department of Agriculture and Food - Marketing and	
1719		Development	
1720		From General Fund	10,600
1721		From General Fund, One-Time	2,700
1722		Schedule of Programs:	
1723		Marketing and Development	13,300
1724	ITEM 162	To Department of Agriculture and Food - Predatory Animal	
1725		Control	
1726		From General Fund	12,100
1727		From General Fund, One-Time	3,900
1728		From Revenue Transfers	10,200
1729		From Revenue Transfers, One-Time	3,400
1730		From General Fund Rest. - Agriculture and Wildlife Damage Prevention	9,700
1731		From General Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	3,000
1732		Schedule of Programs:	
1733		Predatory Animal Control	42,300
1734	ITEM 163	To Department of Agriculture and Food - Resource Conservation	
1735		From General Fund	28,500

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1736	From General Fund, One-Time	4,100
1737	From Federal Funds	11,600
1738	From Federal Funds, One-Time	1,700
1739	From Agriculture Resource Development Fund	15,500
1740	From Agriculture Resource Development Fund, One-Time	2,300
1741	From Revenue Transfers	7,900
1742	From Revenue Transfers, One-Time	1,200
1743	From Utah Rural Rehabilitation Loan State Fund	2,700
1744	From Utah Rural Rehabilitation Loan State Fund, One-Time	200
1745	Schedule of Programs:	
1746	Resource Conservation Administration	8,800
1747	Resource Conservation	66,900
1748	ITEM 164 To Department of Agriculture and Food - Invasive Species	
1749	Mitigation	
1750	From General Fund Restricted - Invasive Species Mitigation Account	2,800
1751	From General Fund Restricted - Invasive Species Mitigation Account, One-Time	700
1752	Schedule of Programs:	
1753	Invasive Species Mitigation	3,500
1754	ITEM 165 To Department of Agriculture and Food - Rangeland Improvement	
1755	From General Fund Restricted - Rangeland Improvement Account	3,500
1756	From General Fund Restricted - Rangeland Improvement Account, One-Time	700
1757	Schedule of Programs:	
1758	Rangeland Improvement	4,200
1759	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1760	ITEM 166 To School and Institutional Trust Lands Administration	
1761	From Land Grant Management Fund	201,000
1762	From Land Grant Management Fund, One-Time	31,200
1763	Schedule of Programs:	
1764	Board	1,700
1765	Director	10,700
1766	External Relations	6,300
1767	Administration	10,900
1768	Accounting	14,700
1769	Auditing	12,800
1770	Oil and Gas	22,400
1771	Mining	15,100
1772	Surface	49,600

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1773	Development - Operating	33,500
1774	Legal/Contracts	15,000
1775	Information Technology Group	29,900
1776	Grazing and Forestry	9,600
1777	ITEM 167 To School and Institutional Trust Lands Administration - Land	
1778	Stewardship and Restoration	
1779	From Land Grant Management Fund	4,900
1780	From Land Grant Management Fund, One-Time	700
1781	Schedule of Programs:	
1782	Land Stewardship and Restoration	5,600
1783	PUBLIC EDUCATION	
1784	STATE BOARD OF EDUCATION	
1785	ITEM 168 To State Board of Education - State Administrative Office	
1786	From General Fund	2,600
1787	From General Fund, One-Time	500
1788	From Education Fund	290,900
1789	From Education Fund, One-Time	57,200
1790	From Federal Funds	310,900
1791	From Federal Funds, One-Time	53,800
1792	From Dedicated Credits Revenue	18,200
1793	From Dedicated Credits Revenue, One-Time	3,200
1794	From General Fund Restricted - Mineral Lease	13,200
1795	From General Fund Restricted - Mineral Lease, One-Time	2,300
1796	From Uniform School Fund Restricted Trust Distribution Account	10,400
1797	From Uniform School Fund Restricted Trust Distribution Account, One-Time	1,300
1798	From General Fund Restricted - Land Exchange Distribution Account	300
1799	From General Fund Restricted - Substance Abuse Prevention	1,600
1800	From General Fund Restricted - Substance Abuse Prevention, One-Time	200
1801	From Revenue Transfers	61,600
1802	From Revenue Transfers, One-Time	12,600
1803	Schedule of Programs:	
1804	Assessment and Accountability	120,100
1805	Educational Equity	37,900
1806	Board and Administration	184,700
1807	Business Services	38,200
1808	Career and Technical Education	79,200
1809	District Computer Services	121,900

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1810	Federal Elementary and Secondary Education Act	44,500
1811	Law and Legislation	7,100
1812	School Trust	13,100
1813	Special Education	87,700
1814	Teaching and Learning	99,400
1815	Statewide Online Education Program	7,000
1816	ITEM 169 To State Board of Education - MSP Categorical Program	
1817	Administration	
1818	From Education Fund	33,000
1819	From Education Fund, One-Time	4,800
1820	Schedule of Programs:	
1821	CTE Comprehensive Guidance	10,500
1822	Enhancement for At-Risk Students	8,100
1823	Youth-in-Custody	10,900
1824	Adult Education	5,000
1825	Dual Immersion	2,600
1826	Beverly Taylor Sorenson Elementary Arts	700
1827	ITEM 170 To State Board of Education - Initiative Programs	
1828	From General Fund	1,800
1829	From General Fund, One-Time	400
1830	From Education Fund	5,100
1831	Schedule of Programs:	
1832	Carson Smith Scholarships	2,200
1833	School Turnaround and Leadership Development Act	2,900
1834	Partnerships for Student Success	2,200
1835	ITEM 171 To State Board of Education - State Charter School Board	
1836	From Education Fund	20,200
1837	From Education Fund, One-Time	4,100
1838	Schedule of Programs:	
1839	State Charter School Board	24,300
1840	ITEM 172 To State Board of Education - Educator Licensing	
1841	From Education Fund	34,600
1842	From Professional Practices Restricted Subfund, One-Time	5,600
1843	Schedule of Programs:	
1844	Educator Licensing	40,200
1845	ITEM 173 To State Board of Education - Child Nutrition	
1846	From Education Fund	100

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1847		From Federal Funds	54,100
1848		From Federal Funds, One-Time	10,300
1849		From Dedicated Credit - Liquor Tax	12,100
1850		From Dedicated Credit - Liquor Tax, One-Time	2,500
1851		Schedule of Programs:	
1852		Child Nutrition	79,100
1853	ITEM 174	To State Board of Education - Education Contracts	
1854		From Education Fund	2,600
1855		From Education Fund, One-Time	400
1856		Schedule of Programs:	
1857		Corrections Institutions	3,000
1858	ITEM 175	To State Board of Education - Utah Schools for the Deaf and the	
1859		Blind	
1860		From Education Fund	947,200
1861		From Education Fund, One-Time	94,200
1862		From Federal Funds	2,000
1863		From Federal Funds, One-Time	300
1864		From Dedicated Credits Revenue	26,800
1865		From Dedicated Credits Revenue, One-Time	5,900
1866		From Revenue Transfers	84,200
1867		From Revenue Transfers, One-Time	20,800
1868		Schedule of Programs:	
1869		Educational Services	843,400
1870		Support Services	338,000
1871	ITEM 176	To State Board of Education - Teaching and Learning	
1872		From Education Fund	2,900
1873		Schedule of Programs:	
1874		Student Access to High Quality School Readiness Programs	2,900
1875		SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1876	ITEM 177	To School and Institutional Trust Fund Office	
1877		From School and Institutional Trust Fund Management Account	13,300
1878		From School and Institutional Trust Fund Management Account, One-Time	700
1879		Schedule of Programs:	
1880		School and Institutional Trust Fund Office	14,000
1881		RETIREMENT AND INDEPENDENT ENTITIES	
1882		CAREER SERVICE REVIEW OFFICE	
1883	ITEM 178	To Career Service Review Office	

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1884	From General Fund	6,200
1885	From General Fund, One-Time	1,400
1886	Schedule of Programs:	
1887	Career Service Review Office	7,600
1888	UTAH EDUCATION AND TELEHEALTH NETWORK	
1889	ITEM 179 To Utah Education and Telehealth Network	
1890	From General Fund	12,100
1891	From Education Fund	247,100
1892	From Federal Funds	54,800
1893	From Dedicated Credits Revenue	26,600
1894	From Other Financing Sources	1,500
1895	Schedule of Programs:	
1896	Administration	47,200
1897	Instructional Support	64,700
1898	KUEN Broadcast	8,200
1899	Public Information	6,700
1900	Technical Services	184,800
1901	Utah Telehealth Network	30,500
1902	EXECUTIVE APPROPRIATIONS	
1903	CAPITOL PRESERVATION BOARD	
1904	ITEM 180 To Capitol Preservation Board	
1905	From General Fund	19,900
1906	From General Fund, One-Time	2,700
1907	Schedule of Programs:	
1908	Capitol Preservation Board	22,600
1909	UTAH NATIONAL GUARD	
1910	ITEM 181 To Utah National Guard	
1911	From General Fund	53,100
1912	From General Fund, One-Time	10,500
1913	From Federal Funds	349,700
1914	From Federal Funds, One-Time	107,600
1915	From Dedicated Credits Revenue	100
1916	Schedule of Programs:	
1917	Administration	32,300
1918	Operations and Maintenance	488,700
1919	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1920	ITEM 182 To Department of Veterans' and Military Affairs - Veterans' and	

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1921	Military Affairs	
1922	From General Fund	37,400
1923	From General Fund, One-Time	9,000
1924	From Federal Funds	8,900
1925	From Federal Funds, One-Time	2,200
1926	From Dedicated Credits Revenue	1,700
1927	From Dedicated Credits Revenue, One-Time	400
1928	Schedule of Programs:	
1929	Administration	13,100
1930	Cemetery	14,000
1931	State Approving Agency	4,900
1932	Outreach Services	24,300
1933	Military Affairs	3,300
1934	LEGISLATURE	
1935	ITEM 183 To Legislature - Senate	
1936	From General Fund	49,700
1937	From General Fund, One-Time	3,200
1938	Schedule of Programs:	
1939	Administration	52,900
1940	ITEM 184 To Legislature - House of Representatives	
1941	From General Fund	90,400
1942	From General Fund, One-Time	4,500
1943	Schedule of Programs:	
1944	Administration	94,900
1945	ITEM 185 To Legislature - Legislative Printing	
1946	From General Fund	6,300
1947	From General Fund, One-Time	1,800
1948	From Dedicated Credits Revenue	2,800
1949	From Dedicated Credits Revenue, One-Time	800
1950	Schedule of Programs:	
1951	Administration	11,700
1952	ITEM 186 To Legislature - Office of Legislative Research and General	
1953	Counsel	
1954	From General Fund	181,500
1955	From General Fund, One-Time	43,800
1956	Schedule of Programs:	
1957	Administration	225,300

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1958	ITEM 187	To Legislature - Office of the Legislative Fiscal Analyst	
1959		From General Fund	61,800
1960		From General Fund, One-Time	10,900
1961		Schedule of Programs:	
1962		Administration and Research	72,700
1963	ITEM 188	To Legislature - Office of the Legislative Auditor General	
1964		From General Fund	83,000
1965		From General Fund, One-Time	14,800
1966		Schedule of Programs:	
1967		Administration	97,800
1968		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1969		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
1970		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
1971		the recipient funds or accounts may be made without further legislative action according to a fund or	
1972		account's applicable authorizing statute.	
1973		EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1974		DEPARTMENT OF PUBLIC SAFETY	
1975	ITEM 189	To Department of Public Safety - Alcoholic Beverage Control Act	
1976		Enforcement Fund	
1977		From Dedicated Credits Revenue	79,900
1978		From Dedicated Credits Revenue, One-Time	16,000
1979		Schedule of Programs:	
1980		Alcoholic Beverage Control Act Enforcement Fund	95,900
1981		INFRASTRUCTURE AND GENERAL GOVERNMENT	
1982		DEPARTMENT OF ADMINISTRATIVE SERVICES	
1983	ITEM 190	To Department of Administrative Services - State Debt Collection	
1984		Fund	
1985		From Dedicated Credits Revenue	10,400
1986		From Dedicated Credits Revenue, One-Time	4,300
1987		From Other Financing Sources	9,000
1988		From Other Financing Sources, One-Time	3,800
1989		Schedule of Programs:	
1990		State Debt Collection Fund	27,500
1991		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1992		DEPARTMENT OF COMMERCE	
1993	ITEM 191	To Department of Commerce - Real Estate Education, Research,	
1994		and Recovery Fund	

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1995	From Licenses/Fees	3,700
1996	From Licenses/Fees, One-Time	900
1997	Schedule of Programs:	
1998	Real Estate Education, Research, and Recovery Fund	4,600
1999	ITEM 192 To Department of Commerce - Residential Mortgage Loan	
2000	Education, Research, and Recovery Fund	
2001	From Licenses/Fees	2,700
2002	From Licenses/Fees, One-Time	100
2003	Schedule of Programs:	
2004	RMLERR Fund	2,800
2005	SOCIAL SERVICES	
2006	DEPARTMENT OF WORKFORCE SERVICES	
2007	ITEM 193 To Department of Workforce Services - Uintah Basin	
2008	Revitalization Fund	
2009	From Restricted Revenue	1,000
2010	Schedule of Programs:	
2011	Uintah Basin Revitalization Fund	1,000
2012	ITEM 194 To Department of Workforce Services - Navajo Revitalization	
2013	Fund	
2014	From Restricted Revenue	1,000
2015	Schedule of Programs:	
2016	Navajo Revitalization Fund	1,000
2017	ITEM 195 To Department of Workforce Services - Qualified Emergency Food	
2018	Agencies Fund	
2019	From Designated Sales Tax	700
2020	From Designated Sales Tax, One-Time	200
2021	Schedule of Programs:	
2022	Emergency Food Agencies Fund	900
2023	EXECUTIVE APPROPRIATIONS	
2024	UTAH NATIONAL GUARD	
2025	ITEM 196 To Utah National Guard - National Guard MWR Fund	
2026	From Dedicated Credits Revenue	3,100
2027	From Dedicated Credits Revenue, One-Time	1,300
2028	Schedule of Programs:	
2029	National Guard MWR Fund	4,400
2030	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
2031	ITEM 197 To Department of Veterans' and Military Affairs - Utah Veterans'	

2032	Nursing Home Fund	
2033	From Federal Funds	14,700
2034	From Federal Funds, One-Time	5,500
2035	Schedule of Programs:	
2036	Veterans' Nursing Home Fund	20,200
2037	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2038	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2039	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
2040	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
2041	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
2042	transfer amounts among funds and accounts as indicated.	
2043	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2044	UTAH DEPARTMENT OF CORRECTIONS	
2045	ITEM 198 To Utah Department of Corrections - Utah Correctional Industries	
2046	From Dedicated Credits Revenue	219,400
2047	From Dedicated Credits Revenue, One-Time	57,500
2048	Schedule of Programs:	
2049	Utah Correctional Industries	276,900
2050	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2051	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
2052	ITEM 199 To Department of Administrative Services Internal Service Funds -	
2053	Division of Purchasing and General Services	
2054	From Dedicated Credits Revenue	3,200
2055	Schedule of Programs:	
2056	ISF - Cooperative Contracting	3,200
2057	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
2058	ITEM 200 To Department of Technology Services Internal Service Funds -	
2059	Enterprise Technology Division	
2060	From Dedicated Credits Revenue	14,000
2061	Schedule of Programs:	
2062	ISF - Enterprise Technology Division	14,000
2063	SOCIAL SERVICES	
2064	DEPARTMENT OF WORKFORCE SERVICES	
2065	ITEM 201 To Department of Workforce Services - State Small Business	
2066	Credit Initiative Program Fund	
2067	From Federal Funds	200
2068	Schedule of Programs:	

2069	State Small Business Credit Initiative Program Fund	200
2070	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2071	DEPARTMENT OF AGRICULTURE AND FOOD	
2072	ITEM 202 To Department of Agriculture and Food - Agriculture Loan	
2073	Programs	
2074	From Agriculture Resource Development Fund	4,200
2075	From Agriculture Resource Development Fund, One-Time	900
2076	From Utah Rural Rehabilitation Loan State Fund	2,400
2077	From Utah Rural Rehabilitation Loan State Fund, One-Time	500
2078	Schedule of Programs:	
2079	Agriculture Loan Program	8,000
2080	Section 2. Effective Date.	
2081	This bill takes effect on July 1, 2017.	