

1 **STATE AGENCY AND HIGHER EDUCATION**
2 **COMPENSATION APPROPRIATIONS**

3 2013 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Lyle W. Hillyard**

6 House Sponsor: Melvin R. Brown

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill supplements or reduces appropriations previously provided for the use and
13 operation of state government for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides funding equivalent to a 1% cost of living adjustment for state and Utah College
17 of Applied Technology employees and step and lane increases for employees of the Utah Schools for
18 the Deaf and the Blind;
- 19 ▶ provides appropriations for a 9% rate increase for health insurance benefits offset by a
20 3.5% one-time reduction to draw down reserves for state and higher education employees; and
- 21 ▶ provides appropriations for a retirement rate increases for state and higher education
22 employees.

23 **Money Appropriated in this Bill:**

24 This bill appropriates \$44,696,600 in operating and capital budgets for fiscal year 2014,
25 including:

- 26 ▶ \$17,177,600 from the General Fund;
- 27 ▶ \$8,854,200 from the Education Fund;
- 28 ▶ \$18,664,800 from various sources as detailed in this bill.

29 This bill appropriates \$156,200 in business-like activities for fiscal year 2014.

30 **Other Special Clauses:**

31 This bill takes effect on July 1, 2013.



32 **Utah Code Sections Affected:**

33 ENACTS UNCODIFIED MATERIAL

34

35 *Be it enacted by the Legislature of the state of Utah:*36 Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the
37 fiscal year beginning July 1, 2013 and ending June 30, 2014. These are additions to amounts
38 previously appropriated for fiscal year 2014.39 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
40 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
41 fund accounts indicated for the use and support of the government of the State of Utah.

42 EXECUTIVE OFFICES & CRIMINAL JUSTICE

43 GOVERNOR'S OFFICE

44	ITEM 1	To Governor's Office	
45		From General Fund	91,400
46		From General Fund, One-time	(9,500)
47		From Federal Funds	3,300
48		From Dedicated Credits Revenue	11,000
49		Schedule of Programs:	
50		Administration	63,600
51		Governor's Residence	4,800
52		Washington Funding	4,100
53		Lt. Governor's Office	23,700
54	ITEM 2	To Governor's Office - Public Lands Litigation	
55		From General Fund Restricted - Constitutional Defense	11,200
56		Schedule of Programs:	
57		Public Lands Litigation	11,200
58	ITEM 3	To Governor's Office - Governor's Office of Planning and Budget	
59		From General Fund	73,800
60		From General Fund, One-time	(8,700)
61		From Dedicated Credits Revenue	700
62		Schedule of Programs:	
63		Administration	21,100
64		Planning and Budget Analysis	26,300
65		Demographic and Economic Analysis	13,700
66		State and Local Planning	4,700
67	ITEM 4	To Governor's Office - GOPB - Inspector General of Medicaid	
68	Services		
69		From General Fund	33,500

70	From General Fund, One-time	(3,500)
71	From Revenue Transfers - Medicaid	30,100
72	Schedule of Programs:	
73	Inspector General of Medicaid Services	60,100
74	ITEM 5 To Governor's Office - Commission on Criminal and Juvenile	
75	Justice	
76	From General Fund	9,400
77	From General Fund, One-time	(1,000)
78	From Federal Funds	21,600
79	From Dedicated Credits Revenue	500
80	From General Fund Restricted - Law Enforcement Operations	9,500
81	From Crime Victim Reparations Fund	53,600
82	Schedule of Programs:	
83	CCJJ Commission	35,300
84	Utah Office for Victims of Crime	44,800
85	Substance Abuse Advisory Council	2,700
86	Sentencing Commission	2,700
87	Judicial Performance Evaluation Commission	8,100
88	STATE AUDITOR	
89	ITEM 6 To State Auditor	
90	From General Fund	89,900
91	From General Fund, One-time	(9,900)
92	From Dedicated Credits Revenue	41,300
93	Schedule of Programs:	
94	State Auditor	121,300
95	STATE TREASURER	
96	ITEM 7 To State Treasurer	
97	From General Fund	18,000
98	From General Fund, One-time	(2,100)
99	From Dedicated Credits Revenue	10,000
100	From Unclaimed Property Trust	24,200
101	Schedule of Programs:	
102	Treasury and Investment	22,600
103	Unclaimed Property	24,200
104	Money Management Council	1,900
105	Financial Assistance	1,400
106	ATTORNEY GENERAL	
107	ITEM 8 To Attorney General	

108	From General Fund	633,200
109	From General Fund, One-time	(69,400)
110	From Federal Funds	42,200
111	From Dedicated Credits Revenue	469,900
112	From Attorney General Litigation Fund	9,200
113	From Revenue Transfers - Federal	16,600
114	From Revenue Transfers - Other Agencies	1,900
115	Schedule of Programs:	
116	Administration	60,900
117	Child Protection	161,700
118	Children's Justice	29,900
119	Criminal Prosecution	367,200
120	Civil	483,900
121	ITEM 9 To Attorney General - Children's Justice Centers	
122	From General Fund	5,100
123	From General Fund, One-time	(700)
124	From Federal Funds	300
125	From Dedicated Credits Revenue	400
126	Schedule of Programs:	
127	Children's Justice Centers	5,100
128	ITEM 10 To Attorney General - Prosecution Council	
129	From Federal Funds	4,600
130	From Dedicated Credits Revenue	600
131	From General Fund Restricted - Public Safety Support	10,100
132	Schedule of Programs:	
133	Prosecution Council	15,300
134	UTAH DEPARTMENT OF CORRECTIONS	
135	ITEM 11 To Utah Department of Corrections - Programs and Operations	
136	From General Fund	4,533,500
137	From General Fund, One-time	(683,500)
138	From Federal Funds	1,600
139	From Dedicated Credits Revenue	77,300
140	Schedule of Programs:	
141	Department Executive Director	112,200
142	Department Administrative Services	89,500
143	Department Training	30,100
144	Adult Probation and Parole Administration	12,300
145	Adult Probation and Parole Programs	1,102,800

146	Institutional Operations Administration	10,600
147	Institutional Operations Draper Facility	1,460,800
148	Institutional Operations Central Utah/Gunnison	706,300
149	Institutional Operations Inmate Placement	47,000
150	Institutional Operations Support Services	101,000
151	Programming Administration	11,600
152	Programming Treatment	137,900
153	Programming Skill Enhancement	106,800
154	ITEM 12 To Utah Department of Corrections - Department Medical	
155	Services	
156	From General Fund	479,200
157	From General Fund, One-time	(53,700)
158	Schedule of Programs:	
159	Medical Services	425,500
160	BOARD OF PARDONS AND PAROLE	
161	ITEM 13 To Board of Pardons and Parole	
162	From General Fund	86,000
163	From General Fund, One-time	(9,200)
164	Schedule of Programs:	
165	Board of Pardons and Parole	76,800
166	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
167	ITEM 14 To Department of Human Services - Division of Juvenile Justice	
168	Services - Programs and Operations	
169	From General Fund	1,538,600
170	From General Fund, One-time	(261,300)
171	From Federal Funds	50,600
172	From Dedicated Credits Revenue	56,300
173	From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,300
174	Schedule of Programs:	
175	Administration	88,400
176	Early Intervention Services	302,700
177	Community Programs	164,200
178	Correctional Facilities	415,800
179	Rural Programs	409,400
180	Youth Parole Authority	8,000
181	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
182	ITEM 15 To Judicial Council/State Court Administrator - Administration	
183	From General Fund	2,564,600

184	From General Fund, One-time	(331,700)
185	From Federal Funds	4,800
186	From Dedicated Credits Revenue	34,600
187	From General Fund Restricted - Dispute Resolution Account	11,500
188	From General Fund Restricted - Children's Legal Defense	10,200
189	From General Fund Restricted - Court Security Account	2,600
190	From General Fund Restricted - Court Trust Interest	19,400
191	From General Fund Restricted - DNA Specimen Account	6,200
192	From General Fund Restricted - Justice Court Tech., Security & Training	19,200
193	From General Fund Restricted - Non-Judicial Adjustment Account	24,000
194	From General Fund Restricted - State Court Complex Account	8,000
195	From General Fund Restricted - Substance Abuse Prevention	12,400
196	From General Fund Restricted - Tobacco Settlement Account	7,100
197	From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,200
198	From Revenue Transfers - Other Agencies	3,800
199	Schedule of Programs:	
200	Supreme Court	70,300
201	Law Library	14,000
202	Court of Appeals	103,300
203	District Courts	1,127,100
204	Juvenile Courts	886,300
205	Justice Courts	21,800
206	Courts Security	2,600
207	Administrative Office	63,000
208	Judicial Education	7,200
209	Data Processing	95,700
210	Grants Program	9,600
211	ITEM 16 To Judicial Council/State Court Administrator - Contracts and	
212	Leases	
213	From General Fund	2,900
214	From General Fund, One-time	(200)
215	Schedule of Programs:	
216	Contracts and Leases	2,700
217	ITEM 17 To Judicial Council/State Court Administrator - Jury and Witness	
218	Fees	
219	From General Fund	8,700
220	From General Fund, One-time	(900)
221	Schedule of Programs:	

222	Jury, Witness, and Interpreter	7,800
223	ITEM 18 To Judicial Council/State Court Administrator - Guardian ad Litem	
224	From General Fund	142,500
225	From General Fund, One-time	(19,100)
226	From Dedicated Credits Revenue	1,700
227	From General Fund Restricted - Children's Legal Defense	11,000
228	From General Fund Restricted - Guardian Ad Litem Services	4,500
229	Schedule of Programs:	
230	Guardian ad Litem	140,600
231	DEPARTMENT OF PUBLIC SAFETY	
232	ITEM 19 To Department of Public Safety - Programs & Operations	
233	From General Fund	1,355,400
234	From General Fund, One-time	(179,600)
235	From Federal Funds	8,300
236	From Dedicated Credits Revenue	206,900
237	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,300
238	From General Fund Restricted - Fire Academy Support	43,700
239	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
240	Protection Account	1,300
241	From General Fund Restricted - Statewide Warrant Operations	8,100
242	From Department of Public Safety Restricted Account	47,300
243	Schedule of Programs:	
244	Department Commissioner's Office	48,300
245	Aero Bureau	6,100
246	Department Intelligence Center	15,900
247	Department Grants	8,300
248	Department Fleet Management	1,400
249	Enhanced 911 Program	2,300
250	CITS Administration	8,700
251	CITS Bureau of Criminal Identification	127,200
252	CITS Communications	133,300
253	CITS State Crime Labs	70,300
254	CITS State Bureau of Investigation	56,300
255	Highway Patrol - Administration	18,500
256	Highway Patrol - Field Operations	718,100
257	Highway Patrol - Commercial Vehicle	18,700
258	Highway Patrol - Safety Inspections	22,400
259	Highway Patrol - Protective Services	90,200

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260	Highway Patrol - Special Services	73,400
261	Highway Patrol - Special Enforcement	9,600
262	Highway Patrol - Technology Services	15,400
263	Fire Marshall - Fire Operations	40,000
264	Fire Marshall - Fire Fighter Training	9,300
265	ITEM 20 To Department of Public Safety - Emergency Management	
266	From General Fund	3,000
267	From General Fund, One-time	(500)
268	From Federal Funds	88,300
269	Schedule of Programs:	
270	Emergency Management	90,800
271	ITEM 21 To Department of Public Safety - Peace Officers' Standards and	
272	Training	
273	From Dedicated Credits Revenue	300
274	From General Fund Restricted - Public Safety Support	54,400
275	Schedule of Programs:	
276	Basic Training	17,900
277	Regional/Inservice Training	13,900
278	POST Administration	22,900
279	ITEM 22 To Department of Public Safety - Driver License	
280	From Federal Funds	6,000
281	From Public Safety Motorcycle Education Fund	1,800
282	From Department of Public Safety Restricted Account	469,800
283	Schedule of Programs:	
284	Driver License Administration	36,200
285	Driver Services	295,400
286	Driver Records	138,200
287	Motorcycle Safety	1,800
288	DL Federal Grants	6,000
289	ITEM 23 To Department of Public Safety - Highway Safety	
290	From General Fund	400
291	From General Fund, One-time	(100)
292	From Federal Funds	38,400
293	Schedule of Programs:	
294	Highway Safety	38,700
295	INFRASTRUCTURE & GENERAL GOVERNMENT	
296	TRANSPORTATION	
297	ITEM 24 To Transportation - Support Services	

298		From Transportation Fund	263,800
299		From Federal Funds	23,300
300		Schedule of Programs:	
301		Administrative Services	25,000
302		Risk Management	10,000
303		Procurement	24,100
304		Comptroller	55,800
305		Data Processing	9,200
306		Internal Auditor	16,800
307		Community Relations	12,100
308		Ports of Entry	134,100
309	ITEM 25	To Transportation - Engineering Services	
310		From Transportation Fund	234,600
311		From Federal Funds	172,800
312		Schedule of Programs:	
313		Program Development and Research	122,700
314		Environmental	19,600
315		Structures	63,500
316		Materials Lab	83,200
317		Engineering Services	38,800
318		Right-of-Way	46,500
319		Research	22,800
320		Construction Management	2,700
321		Civil Rights	7,600
322	ITEM 26	To Transportation - Operations/Maintenance Management	
323		From Transportation Fund	1,472,800
324		From Federal Funds	105,600
325		From Dedicated Credits Revenue	2,800
326		Schedule of Programs:	
327		Region 1	215,600
328		Region 2	312,200
329		Region 3	202,400
330		Region 4	417,500
331		Field Crews	211,800
332		Traffic Safety/Tramway	79,100
333		Traffic Operations Center	103,500
334		Maintenance Planning	39,100
335	ITEM 27	To Transportation - Region Management	

336	From Transportation Fund	500,800
337	From Federal Funds	76,900
338	Schedule of Programs:	
339	Region 1	124,800
340	Region 2	197,300
341	Region 3	107,300
342	Region 4	134,800
343	Richfield	1,600
344	Price	5,800
345	Cedar City	6,100
346	ITEM 28 To Transportation - Equipment Management	
347	From Dedicated Credits Revenue	153,100
348	Schedule of Programs:	
349	Shops	153,100
350	ITEM 29 To Transportation - Aeronautics	
351	From Aeronautics Restricted Account	23,800
352	Schedule of Programs:	
353	Administration	10,300
354	Airplane Operations	13,500
355	DEPARTMENT OF ADMINISTRATIVE SERVICES	
356	ITEM 30 To Department of Administrative Services - Executive Director	
357	From General Fund	12,500
358	From General Fund, One-time	(1,000)
359	Schedule of Programs:	
360	Executive Director	11,500
361	ITEM 31 To Department of Administrative Services - Administrative Rules	
362	From General Fund	9,100
363	From General Fund, One-time	(1,100)
364	Schedule of Programs:	
365	DAR Administration	8,000
366	ITEM 32 To Department of Administrative Services - DFCM	
367	Administration	
368	From General Fund	60,300
369	From General Fund, One-time	(7,900)
370	From Dedicated Credits Revenue	8,000
371	From Capital Projects Fund	29,500
372	Schedule of Programs:	
373	DFCM Administration	81,900

374	Energy Program	8,000	
375	ITEM 33 To Department of Administrative Services - State Archives		
376	From General Fund		46,700
377	From General Fund, One-time		(6,900)
378	Schedule of Programs:		
379	Archives Administration	9,800	
380	Records Analysis	6,000	
381	Preservation Services	5,600	
382	Patron Services	13,700	
383	Records Services	4,700	
384	ITEM 34 To Department of Administrative Services - Finance		
385	Administration		
386	From General Fund		128,500
387	From General Fund, One-time		(16,400)
388	Schedule of Programs:		
389	Finance Director's Office	9,800	
390	Payroll	12,400	
391	Payables/Disbursing	28,800	
392	Financial Reporting	36,700	
393	Financial Information Systems	24,400	
394	ITEM 35 To Department of Administrative Services - Judicial Conduct		
395	Commission		
396	From General Fund		4,600
397	From General Fund, One-time		(400)
398	Schedule of Programs:		
399	Judicial Conduct Commission	4,200	
400	ITEM 36 To Department of Administrative Services - Purchasing		
401	From General Fund		13,500
402	From General Fund, One-time		(1,800)
403	Schedule of Programs:		
404	Purchasing and General Services	11,700	
405	DEPARTMENT OF TECHNOLOGY SERVICES		
406	ITEM 37 To Department of Technology Services - Chief Information		
407	Officer		
408	From General Fund		13,500
409	From General Fund, One-time		(1,200)
410	Schedule of Programs:		
411	Chief Information Officer	12,300	

412	ITEM 38	To Department of Technology Services - Integrated Technology	
413		Division	
414		From General Fund	43,700
415		From General Fund, One-time	(4,100)
416		Schedule of Programs:	
417		Automated Geographic Reference Center	39,600
418		BUSINESS, ECONOMIC DEVELOPMENT, & LABOR	
419		DEPARTMENT OF HERITAGE AND ARTS	
420	ITEM 39	To Department of Heritage and Arts - Administration	
421		From General Fund	27,800
422		From General Fund, One-time	(2,800)
423		From Federal Funds	6,100
424		From Dedicated Credits Revenue	500
425		Schedule of Programs:	
426		Executive Director's Office	11,800
427		Information Technology	1,400
428		Administrative Services	7,800
429		Multicultural Commission	3,800
430		Commission on Volunteers	6,800
431	ITEM 40	To Department of Heritage and Arts - Historical Society	
432		From Dedicated Credits Revenue	1,700
433		Schedule of Programs:	
434		State Historical Society	1,700
435	ITEM 41	To Department of Heritage and Arts - State History	
436		From General Fund	65,600
437		From General Fund, One-time	(8,200)
438		Schedule of Programs:	
439		Administration	5,900
440		Library and Collections	8,600
441		Public History, Communication and Information	11,800
442		Historic Preservation and Antiquities	31,100
443	ITEM 42	To Department of Heritage and Arts - Division of Arts and	
444		Museums	
445		From General Fund	38,400
446		From General Fund, One-time	(4,400)
447		Schedule of Programs:	
448		Administration	11,100
449		Community Arts Outreach	22,900

450	ITEM 43	To Department of Heritage and Arts - State Library	
451		From General Fund	105,000
452		From General Fund, One-time	(14,800)
453		From Dedicated Credits Revenue	13,900
454		Schedule of Programs:	
455		Administration	9,800
456		Blind and Disabled	34,700
457		Library Development	40,100
458		Library Resources	19,500
459	ITEM 44	To Department of Heritage and Arts - Indian Affairs	
460		From General Fund	4,300
461		From General Fund, One-time	(500)
462		Schedule of Programs:	
463		Indian Affairs	3,800
464		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
465	ITEM 45	To Governor's Office of Economic Development - Administration	
466		From General Fund	36,100
467		From General Fund, One-time	(4,000)
468		Schedule of Programs:	
469		Administration	32,100
470	ITEM 46	To Governor's Office of Economic Development - Office of	
471		Tourism	
472		From General Fund	56,500
473		From General Fund, One-time	(7,100)
474		Schedule of Programs:	
475		Administration	16,500
476		Operations and Fulfillment	21,000
477		Film Commission	11,900
478	ITEM 47	To Governor's Office of Economic Development - Business	
479		Development	
480		From General Fund	75,200
481		From General Fund, One-time	(8,500)
482		Schedule of Programs:	
483		Outreach and International Trade	37,500
484		Corporate Recruitment and Business Services	29,200
485	ITEM 48	To Governor's Office of Economic Development - Pete Suazo	
486		Utah Athletics Commission	
487		From General Fund	3,000

488	From General Fund, One-time	(300)
489	Schedule of Programs:	
490	Pete Suazo Utah Athletics Commission	2,700
491	UTAH STATE TAX COMMISSION	
492	ITEM 49 To Utah State Tax Commission - Tax Administration	
493	From General Fund	633,800
494	From General Fund, One-time	(101,300)
495	From Education Fund	447,800
496	From Education Fund, One-time	(65,600)
497	From Federal Funds	12,700
498	From Dedicated Credits Revenue	159,000
499	From General Fund Restricted - Tax Commission Administrative Charge	175,600
500	Schedule of Programs:	
501	Administration Division	154,400
502	Auditing Division	253,900
503	Tax Processing Division	142,100
504	Seasonal Employees	4,600
505	Tax Payer Services	237,100
506	Property Tax Division	107,600
507	Motor Vehicles	288,200
508	Motor Vehicle Enforcement Division	74,100
509	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
510	ITEM 50 To Utah Science Technology and Research Governing Authority	
511	From General Fund	24,500
512	From General Fund, One-time	(2,000)
513	From Dedicated Credits Revenue	200
514	Schedule of Programs:	
515	Administration	9,100
516	Technology Outreach	13,600
517	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
518	ITEM 51 To Department of Alcoholic Beverage Control - DABC Operations	
519	From Markup Holding Fund	454,800
520	From Markup Holding Fund, One-time	(72,400)
521	Schedule of Programs:	
522	Executive Director	46,500
523	Administration	11,000
524	Warehouse and Distribution	39,200
525	Stores and Agencies	285,700

526	LABOR COMMISSION		
527	ITEM 52	To Labor Commission	
528		From General Fund	132,400
529		From General Fund, One-time	(18,000)
530		From Federal Funds	67,000
531		From Dedicated Credits Revenue	500
532		From General Fund Restricted - Industrial Accident Restricted Account	54,500
533		From General Fund Restricted - Workplace Safety Account	10,900
534		Schedule of Programs:	
535		Administration	27,500
536		Industrial Accidents	31,800
537		Adjudication	25,600
538		Boiler, Elevator and Coal Mine Safety Division	29,400
539		Anti-Discrimination and Labor	42,300
540		Utah OSHA	90,700
541	DEPARTMENT OF COMMERCE		
542	ITEM 53	To Department of Commerce - Commerce General Regulation	
543		From General Fund Restricted - Commerce Service Account	384,700
544		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
545		Fee	94,500
546		From General Fund Restricted - Commerce Service Account, One-time	(56,500)
547		Schedule of Programs:	
548		Administration	36,100
549		Occupational & Professional Licensing	123,900
550		Securities	49,100
551		Consumer Protection	38,800
552		Corporations and Commercial Code	45,600
553		Real Estate	34,700
554		Public Utilities	71,500
555		Office of Consumer Services	23,000
556	FINANCIAL INSTITUTIONS		
557	ITEM 54	To Financial Institutions - Financial Institutions Administration	
558		From General Fund Restricted - Financial Institutions	143,700
559		From General Fund Restricted - Financial Institutions, One-Time	(17,200)
560		Schedule of Programs:	
561		Administration	126,500
562	INSURANCE DEPARTMENT		
563	ITEM 55	To Insurance Department - Insurance Department Administration	

564	From General Fund Restricted - Insurance Department Account	137,400
565	From General Fund Restricted - Insurance Department Account, One-time	(19,800)
566	From General Fund Restricted - Insurance Fraud Investigation Account	26,700
567	From General Fund Restricted - Captive Insurance	12,000
568	Schedule of Programs:	
569	Administration	117,600
570	Insurance Fraud Program	26,700
571	Captive Insurers	12,000
572	ITEM 56 To Insurance Department - Title Insurance Program	
573	From General Fund	300
574	From General Fund Restricted - Title Licensee Enforcement Account	1,400
575	Schedule of Programs:	
576	Title Insurance Program	1,700
577	PUBLIC SERVICE COMMISSION	
578	ITEM 57 To Public Service Commission	
579	From Dedicated Credits Revenue	500
580	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
581	Fee	48,000
582	Schedule of Programs:	
583	Administration	48,500
584	SOCIAL SERVICES	
585	DEPARTMENT OF HEALTH	
586	ITEM 58 To Department of Health - Executive Director's Operations	
587	From General Fund	84,600
588	From General Fund, One-time	(11,200)
589	From Federal Funds	67,800
590	From Dedicated Credits Revenue	41,200
591	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	200
592	From Revenue Transfers - Within Agency	1,500
593	Schedule of Programs:	
594	Executive Director	28,400
595	Center for Health Data	92,400
596	Program Operations	51,700
597	Office of Internal Audit	11,600
598	ITEM 59 To Department of Health - Family Health and Preparedness	
599	From General Fund	110,600
600	From General Fund, One-time	(15,800)
601	From Federal Funds	273,600

602	From Dedicated Credits Revenue	71,100
603	From Revenue Transfers - Medicaid	99,100
604	From Revenue Transfers - Workforce Services	30,200
605	Schedule of Programs:	
606	Director's Office	18,900
607	Maternal and Child Health	63,200
608	Child Development	82,400
609	Children with Special Health Care Needs	186,500
610	Public Health Preparedness	48,100
611	Emergency Medical Services	46,600
612	Facility Licensure, Certification, and Resident Assessment	109,600
613	Primary Care	13,500
614	ITEM 60 To Department of Health - Disease Control and Prevention	
615	From General Fund	205,500
616	From General Fund, One-time	(25,200)
617	From Federal Funds	230,800
618	From Dedicated Credits Revenue	54,500
619	From General Fund Restricted - State Lab Drug Testing Account	8,400
620	From General Fund Restricted - Tobacco Settlement Account	12,800
621	From Revenue Transfers - Medicaid	2,900
622	From Revenue Transfers - Workforce Services	10,100
623	Schedule of Programs:	
624	Director's Office	21,800
625	Health Promotion	150,100
626	Epidemiology	146,200
627	Microbiology	37,500
628	Office of the Medical Examiner	62,900
629	Chemical and Environmental Services	35,200
630	Forensic Toxicology	24,500
631	Laboratory Improvement	21,600
632	ITEM 61 To Department of Health - Medicaid and Health Financing	
633	From General Fund	89,900
634	From General Fund, One-time	(12,100)
635	From Federal Funds	244,800
636	From Dedicated Credits Revenue	61,700
637	From Transfers - Medicaid - Department of Human Services	9,200
638	From Transfers - Medicaid - Department of Health Internal	7,600
639	From Revenue Transfers - Within Agency	5,100

640	Schedule of Programs:		
641	Director's Office		30,600
642	Financial Services		60,200
643	Medicaid Operations		81,200
644	Managed Health Care		69,000
645	Long-term Care		55,000
646	Coverage and Reimbursement		54,400
647	Eligibility Policy		55,800
648	ITEM 62 To Department of Health - Medicaid Management Information		
649	System Replacement		
650	From Federal Funds		36,400
651	From Beginning Nonlapsing Appropriation Balances		4,200
652	Schedule of Programs:		
653	Medicaid Management Information System Replacement		40,600
654	ITEM 63 To Department of Health - Children's Health Insurance Program		
655	From General Fund		1,800
656	From General Fund, One-time		(200)
657	From Federal Funds		20,100
658	From Dedicated Credits Revenue		500
659	From General Fund Restricted - Tobacco Settlement Account		3,400
660	Schedule of Programs:		
661	Children's Health Insurance Program		25,600
662	ITEM 64 To Department of Health - Medicaid Mandatory Services		
663	From General Fund		53,800
664	From General Fund, One-time		(7,300)
665	From Federal Funds		12,700
666	From Dedicated Credits Revenue		22,300
667	From Transfers - Medicaid - Department of Health Internal		39,800
668	Schedule of Programs:		
669	Other Mandatory Services		121,300
670	ITEM 65 To Department of Health - Medicaid Optional Services		
671	From General Fund		2,300
672	From General Fund, One-time		(400)
673	From Federal Funds		3,900
674	From Dedicated Credits Revenue		4,000
675	Schedule of Programs:		
676	Pharmacy		8,000
677	Home and Community Based Waiver Services		1,800

678	DEPARTMENT OF WORKFORCE SERVICES		
679	ITEM 66	To Department of Workforce Services - Administration	
680		From General Fund	42,300
681		From General Fund, One-time	(5,700)
682		From Federal Funds	135,900
683		From Revenue Transfers - Medicaid	15,700
684		Schedule of Programs:	
685		Executive Director's Office	62,900
686		Communications	19,400
687		Administrative Support	90,900
688		Internal Audit	15,000
689	ITEM 67	To Department of Workforce Services - Operations and Policy	
690		From General Fund	833,000
691		From General Fund, One-time	(137,600)
692		From Federal Funds	1,390,500
693		From Dedicated Credits Revenue	44,900
694		From Revenue Transfers - Medicaid	322,900
695		Schedule of Programs:	
696		Workforce Development	1,099,800
697		Workforce Research and Analysis	52,800
698		Eligibility Services	1,301,100
699	ITEM 68	To Department of Workforce Services - General Assistance	
700		From General Fund	23,400
701		From General Fund, One-time	(3,400)
702		Schedule of Programs:	
703		General Assistance	20,000
704	ITEM 69	To Department of Workforce Services - Unemployment Insurance	
705		From General Fund	12,300
706		From General Fund, One-time	(1,900)
707		From Federal Funds	423,100
708		From Dedicated Credits Revenue	7,700
709		From Revenue Transfers - Medicaid	3,300
710		Schedule of Programs:	
711		Unemployment Insurance Administration	378,300
712		Adjudication	66,200
713	ITEM 70	To Department of Workforce Services - Housing and Community	
714		Development	
715		From General Fund	22,500

716	From General Fund, One-time	(3,200)
717	From Federal Funds	51,300
718	From Dedicated Credits Revenue	4,200
719	From Permanent Community Impact Loan Fund	23,800
720	Schedule of Programs:	
721	Community Development Administration	18,500
722	Community Development	17,200
723	Housing Development	19,800
724	Homeless Committee	16,400
725	HEAT	7,400
726	Weatherization Assistance	12,500
727	Community Services	6,500
728	Emergency Food Network	300
729	DEPARTMENT OF HUMAN SERVICES	
730	ITEM 71 To Department of Human Services - Executive Director	
731	Operations	
732	From General Fund	151,100
733	From General Fund, One-time	(20,400)
734	From Federal Funds	34,700
735	From Revenue Transfers - Indirect Costs	5,700
736	From Revenue Transfers - Medicaid	27,700
737	From Revenue Transfers - Within Agency	17,100
738	Schedule of Programs:	
739	Executive Director's Office	21,100
740	Legal Affairs	18,100
741	Information Technology	1,400
742	Fiscal Operations	78,700
743	Office of Services Review	31,000
744	Office of Licensing	60,200
745	Utah Developmental Disabilities Council	5,400
746	ITEM 72 To Department of Human Services - Division of Substance Abuse	
747	and Mental Health	
748	From General Fund	1,112,600
749	From General Fund, One-time	(178,500)
750	From Federal Funds	46,800
751	From Dedicated Credits Revenue	35,300
752	From Revenue Transfers - Medicaid	153,000
753	Schedule of Programs:	

754	Administration - DSAMH	62,400
755	Community Mental Health Services	6,700
756	State Hospital	1,089,000
757	State Substance Abuse Services	11,100
758	ITEM 73 To Department of Human Services - Division of Services for	
759	People with Disabilities	
760	From General Fund	390,200
761	From General Fund, One-time	(69,100)
762	From Federal Funds	1,300
763	From Dedicated Credits Revenue	39,100
764	From Revenue Transfers - Medicaid	608,100
765	Schedule of Programs:	
766	Administration - DSPD	50,500
767	Service Delivery	136,900
768	Utah State Developmental Center	782,200
769	ITEM 74 To Department of Human Services - Office of Recovery Services	
770	From General Fund	229,800
771	From General Fund, One-time	(37,400)
772	From Federal Funds	435,300
773	From Dedicated Credits Revenue	81,800
774	From Revenue Transfers - Medicaid	44,700
775	From Revenue Transfers - Other Agencies	5,600
776	Schedule of Programs:	
777	Administration - ORS	18,900
778	Financial Services	64,700
779	Electronic Technology	46,300
780	Child Support Services	550,700
781	Children in Care Collections	12,600
782	Medical Collections	66,600
783	ITEM 75 To Department of Human Services - Division of Child and Family	
784	Services	
785	From General Fund	1,603,600
786	From General Fund, One-time	(257,000)
787	From Federal Funds	420,400
788	From Revenue Transfers - Other Agencies	13,000
789	Schedule of Programs:	
790	Administration - DCFS	89,100
791	Service Delivery	1,563,600

792	Facility-based Services	7,500
793	Minor Grants	30,900
794	Domestic Violence	58,800
795	Adoption Assistance	1,900
796	Child Welfare Management Information System	28,200
797	ITEM 76 To Department of Human Services - Division of Aging and Adult	
798	Services	
799	From General Fund	92,800
800	From General Fund, One-time	(14,100)
801	From Federal Funds	17,000
802	From Revenue Transfers - Medicaid	4,500
803	Schedule of Programs:	
804	Administration - DAAS	29,000
805	Adult Protective Services	62,100
806	Aging Waiver Services	7,200
807	Aging Alternatives	1,900
808	STATE BOARD OF EDUCATION	
809	ITEM 77 To State Board of Education - State Office of Rehabilitation	
810	From General Fund	2,900
811	From General Fund, One-time	(400)
812	From Education Fund	241,600
813	From Education Fund, One-time	(33,400)
814	From Federal Funds	595,600
815	From Dedicated Credits Revenue	13,700
816	Schedule of Programs:	
817	Executive Director	40,900
818	Blind and Visually Impaired	89,400
819	Rehabilitation Services	495,200
820	Disability Determination	146,200
821	Deaf and Hard of Hearing	48,300
822	HIGHER EDUCATION	
823	UNIVERSITY OF UTAH	
824	ITEM 78 To University of Utah - Education and General	
825	From Education Fund	2,421,700
826	From Education Fund, One-time	(740,100)
827	From Dedicated Credits Revenue	560,600
828	Schedule of Programs:	
829	Education and General	2,242,200

830	ITEM 79	To University of Utah - Educationally Disadvantaged	
831		From Education Fund	5,400
832		From Education Fund, One-time	(2,000)
833		Schedule of Programs:	
834		Educationally Disadvantaged	3,400
835	ITEM 80	To University of Utah - School of Medicine	
836		From Education Fund	159,200
837		From Education Fund, One-time	(51,700)
838		From Dedicated Credits Revenue	35,800
839		Schedule of Programs:	
840		School of Medicine	143,300
841	ITEM 81	To University of Utah - University Hospital	
842		From Education Fund	85,300
843		From Education Fund, One-time	(32,000)
844		Schedule of Programs:	
845		University Hospital	48,900
846		Miners' Hospital	4,400
847	ITEM 82	To University of Utah - Regional Dental Education Program	
848		From Education Fund	4,300
849		From Education Fund, One-time	(1,300)
850		From Dedicated Credits Revenue	1,000
851		Schedule of Programs:	
852		Regional Dental Education Program	4,000
853	ITEM 83	To University of Utah - Public Service	
854		From Education Fund	13,700
855		From Education Fund, One-time	(4,800)
856		Schedule of Programs:	
857		Seismograph Stations	4,800
858		Museum of Natural History	3,700
859		State Arboretum	400
860	ITEM 84	To University of Utah - Statewide TV Administration	
861		From Education Fund	33,400
862		From Education Fund, One-time	(8,800)
863		Schedule of Programs:	
864		Public Broadcasting	24,600
865	ITEM 85	To University of Utah - Poison Control Center	
866		From Dedicated Credits Revenue	7,700
867		Schedule of Programs:	

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868		Poison Control Center	7,700
869	ITEM 86	To University of Utah - Utah Tele-Health Network	
870		From General Fund	3,000
871		From General Fund, One-time	(1,200)
872		Schedule of Programs:	
873		Utah Tele-Health Network	1,800
874	ITEM 87	To University of Utah - Center on Aging	
875		From General Fund	1,200
876		From General Fund, One-time	(400)
877		Schedule of Programs:	
878		Center on Aging	800
879	ITEM 88	To University of Utah - Rocky Mountain Center for Occupational	
880		and Environmental Health	
881		From General Fund Restricted - Workplace Safety Account	900
882		Schedule of Programs:	
883		Center for Occupational and Environmental Health	900
884		UTAH STATE UNIVERSITY	
885	ITEM 89	To Utah State University - Education and General	
886		From Education Fund	1,451,000
887		From Education Fund, One-time	(449,700)
888		From Dedicated Credits Revenue	333,900
889		Schedule of Programs:	
890		Education and General	1,335,200
891	ITEM 90	To Utah State University - USU - Eastern Education and General	
892		From Education Fund	119,000
893		From Education Fund, One-time	(37,000)
894		From Dedicated Credits Revenue	11,200
895		Schedule of Programs:	
896		USU - Eastern Education and General	93,200
897	ITEM 91	To Utah State University - Educationally Disadvantaged	
898		From Education Fund	2,100
899		From Education Fund, One-time	(700)
900		Schedule of Programs:	
901		Educationally Disadvantaged	1,400
902	ITEM 92	To Utah State University - USU - Eastern Career and Technical	
903		Education	
904		From Education Fund	15,200
905		From Education Fund, One-time	(4,700)

906	Schedule of Programs:	
907	USU - Eastern Career and Technical Education	10,500
908	ITEM 93 To Utah State University - Uintah Basin Regional Campus	
909	From Education Fund	41,000
910	From Education Fund, One-time	(12,800)
911	From Dedicated Credits Revenue	9,500
912	Schedule of Programs:	
913	Uintah Basin Regional Campus	37,700
914	ITEM 94 To Utah State University - Southeastern Continuing Education	
915	Center	
916	From Education Fund	10,200
917	From Education Fund, One-time	(3,200)
918	From Dedicated Credits Revenue	2,300
919	Schedule of Programs:	
920	Southeastern Continuing Education Center	9,300
921	ITEM 95 To Utah State University - Brigham City Regional Campus	
922	From Education Fund	72,400
923	From Education Fund, One-time	(22,500)
924	From Dedicated Credits Revenue	16,700
925	Schedule of Programs:	
926	Brigham City Regional Campus	66,600
927	ITEM 96 To Utah State University - Tooele Regional Campus	
928	From Education Fund	56,600
929	From Education Fund, One-time	(17,600)
930	From Dedicated Credits Revenue	13,100
931	Schedule of Programs:	
932	Tooele Regional Campus	52,100
933	ITEM 97 To Utah State University - Water Research Laboratory	
934	From Education Fund	37,000
935	From Education Fund, One-time	(11,600)
936	Schedule of Programs:	
937	Water Research Laboratory	25,400
938	ITEM 98 To Utah State University - Agriculture Experiment Station	
939	From Education Fund	136,200
940	From Education Fund, One-time	(42,400)
941	Schedule of Programs:	
942	Agriculture Experiment Station	93,800
943	ITEM 99 To Utah State University - Cooperative Extension	

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944	From Education Fund	158,800
945	From Education Fund, One-time	(49,300)
946	Schedule of Programs:	
947	Cooperative Extension	109,500
948	ITEM 100 To Utah State University - Prehistoric Museum	
949	From Education Fund	2,700
950	From Education Fund, One-time	(900)
951	Schedule of Programs:	
952	Prehistoric Museum	1,800
953	ITEM 101 To Utah State University - San Juan Center	
954	From Education Fund	27,200
955	From Education Fund, One-time	(8,500)
956	From Dedicated Credits Revenue	6,400
957	Schedule of Programs:	
958	San Juan Center	25,100
959	WEBER STATE UNIVERSITY	
960	ITEM 102 To Weber State University - Education and General	
961	From Education Fund	932,500
962	From Education Fund, One-time	(292,500)
963	From Dedicated Credits Revenue	213,300
964	Schedule of Programs:	
965	Education and General	853,300
966	ITEM 103 To Weber State University - Educationally Disadvantaged	
967	From Education Fund	5,000
968	From Education Fund, One-time	(1,800)
969	Schedule of Programs:	
970	Educationally Disadvantaged	3,200
971	SOUTHERN UTAH UNIVERSITY	
972	ITEM 104 To Southern Utah University - Education and General	
973	From Education Fund	544,600
974	From Education Fund, One-time	(168,100)
975	From Dedicated Credits Revenue	125,600
976	Schedule of Programs:	
977	Education and General	502,100
978	ITEM 105 To Southern Utah University - Educationally Disadvantaged	
979	From Education Fund	900
980	From Education Fund, One-time	(400)
981	Schedule of Programs:	

982	Educationally Disadvantaged	500
983	ITEM 106 To Southern Utah University - Rural Development	
984	From Education Fund	1,400
985	From Education Fund, One-time	(500)
986	Schedule of Programs:	
987	Rural Development	900
988	UTAH VALLEY UNIVERSITY	
989	ITEM 107 To Utah Valley University - Education and General	
990	From Education Fund	1,419,300
991	From Education Fund, One-time	(439,400)
992	From Dedicated Credits Revenue	326,600
993	Schedule of Programs:	
994	Education and General	1,306,500
995	ITEM 108 To Utah Valley University - Educationally Disadvantaged	
996	From Education Fund	1,900
997	From Education Fund, One-time	(500)
998	Schedule of Programs:	
999	Educationally Disadvantaged	1,400
1000	SNOW COLLEGE	
1001	ITEM 109 To Snow College - Education and General	
1002	From Education Fund	177,400
1003	From Education Fund, One-time	(56,800)
1004	From Dedicated Credits Revenue	40,300
1005	Schedule of Programs:	
1006	Education and General	160,900
1007	ITEM 110 To Snow College - Career and Technical Education	
1008	From Education Fund	12,800
1009	From Education Fund, One-time	(5,000)
1010	Schedule of Programs:	
1011	Career and Technical Education	7,800
1012	DIXIE STATE UNIVERSITY	
1013	ITEM 111 To Dixie State University - Education and General	
1014	From Education Fund	332,100
1015	From Education Fund, One-time	(101,300)
1016	From Dedicated Credits Revenue	76,900
1017	Schedule of Programs:	
1018	Education and General	307,700
1019	ITEM 112 To Dixie State University - Zion Park Amphitheater	

1020	From Education Fund	1,000
1021	From Education Fund, One-time	(200)
1022	Schedule of Programs:	
1023	Zion Park Amphitheater	800
1024	SALT LAKE COMMUNITY COLLEGE	
1025	ITEM 113 To Salt Lake Community College - Education and General	
1026	From Education Fund	1,006,700
1027	From Education Fund, One-time	(321,100)
1028	From Dedicated Credits Revenue	228,500
1029	Schedule of Programs:	
1030	Education and General	914,100
1031	ITEM 114 To Salt Lake Community College - School of Applied Technology	
1032	From Education Fund	79,400
1033	From Education Fund, One-time	(26,600)
1034	Schedule of Programs:	
1035	School of Applied Technology	52,800
1036	STATE BOARD OF REGENTS	
1037	ITEM 115 To State Board of Regents - Administration	
1038	From General Fund	18,300
1039	From General Fund, One-time	(5,600)
1040	Schedule of Programs:	
1041	Administration	12,700
1042	ITEM 116 To State Board of Regents - Student Assistance	
1043	From General Fund	200
1044	From Education Fund	4,400
1045	From Education Fund, One-time	(1,300)
1046	Schedule of Programs:	
1047	Regents' Scholarship	3,100
1048	Western Interstate Commission for Higher Education	200
1049	ITEM 117 To State Board of Regents - Student Support	
1050	From General Fund	6,700
1051	From General Fund, One-time	(2,200)
1052	Schedule of Programs:	
1053	Concurrent Enrollment	2,400
1054	Articulation Support	500
1055	Campus Compact	1,600
1056	ITEM 118 To State Board of Regents - Economic Development	
1057	From General Fund	1,600

1058	From General Fund, One-time	(600)
1059	Schedule of Programs:	
1060	Economic Development Initiatives	1,000
1061	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1062	ITEM 119 To Utah College of Applied Technology - Administration	
1063	From Education Fund	23,900
1064	From Education Fund, One-time	(5,100)
1065	Schedule of Programs:	
1066	Administration	18,800
1067	ITEM 120 To Utah College of Applied Technology - Bridgerland Applied	
1068	Technology College	
1069	From Education Fund	281,000
1070	From Education Fund, One-time	(48,800)
1071	Schedule of Programs:	
1072	Bridgerland Applied Technology College	232,200
1073	ITEM 121 To Utah College of Applied Technology - Davis Applied	
1074	Technology College	
1075	From Education Fund	260,800
1076	From Education Fund, One-time	(41,700)
1077	Schedule of Programs:	
1078	Davis Applied Technology College	219,100
1079	ITEM 122 To Utah College of Applied Technology - Dixie Applied	
1080	Technology College	
1081	From Education Fund	51,700
1082	From Education Fund, One-time	(10,000)
1083	Schedule of Programs:	
1084	Dixie Applied Technology College	41,700
1085	ITEM 123 To Utah College of Applied Technology - Mountainland Applied	
1086	Technology College	
1087	From Education Fund	146,600
1088	From Education Fund, One-time	(34,200)
1089	Schedule of Programs:	
1090	Mountainland Applied Technology College	112,400
1091	ITEM 124 To Utah College of Applied Technology - Ogden/Weber Applied	
1092	Technology College	
1093	From Education Fund	240,400
1094	From Education Fund, One-time	(31,800)
1095	Schedule of Programs:	

1096	Ogden/Weber Applied Technology College	208,600
1097	ITEM 125 To Utah College of Applied Technology - Southwest Applied	
1098	Technology College	
1099	From Education Fund	55,900
1100	From Education Fund, One-time	(7,600)
1101	Schedule of Programs:	
1102	Southwest Applied Technology College	48,300
1103	ITEM 126 To Utah College of Applied Technology - Tooele Applied	
1104	Technology College	
1105	From Education Fund	36,200
1106	From Education Fund, One-time	(5,600)
1107	Schedule of Programs:	
1108	Tooele Applied Technology College	30,600
1109	ITEM 127 To Utah College of Applied Technology - Uintah Basin Applied	
1110	Technology College	
1111	From Education Fund	121,900
1112	From Education Fund, One-time	(16,700)
1113	Schedule of Programs:	
1114	Uintah Basin Applied Technology College	105,200
1115	MEDICAL EDUCATION COUNCIL	
1116	ITEM 128 To Medical Education Council	
1117	From General Fund	18,700
1118	From General Fund, One-time	(2,300)
1119	Schedule of Programs:	
1120	Medical Education Council	16,400
1121	NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY	
1122	DEPARTMENT OF NATURAL RESOURCES	
1123	ITEM 129 To Department of Natural Resources - Administration	
1124	From General Fund	50,800
1125	From General Fund, One-time	(6,100)
1126	Schedule of Programs:	
1127	Executive Director	16,700
1128	Administrative Services	19,400
1129	Public Affairs	4,800
1130	Law Enforcement	3,800
1131	ITEM 130 To Department of Natural Resources - Species Protection	
1132	From General Fund Restricted - Species Protection	6,000
1133	Schedule of Programs:	

1134	Species Protection	6,000	
1135	ITEM 131 To Department of Natural Resources - Watershed		
1136	From General Fund		3,600
1137	From General Fund, One-time		(400)
1138	Schedule of Programs:		
1139	Watershed	3,200	
1140	ITEM 132 To Department of Natural Resources - Forestry, Fire and State		
1141	Lands		
1142	From General Fund		13,400
1143	From General Fund, One-time		(1,900)
1144	From Federal Funds		38,100
1145	From Dedicated Credits Revenue		78,200
1146	From General Fund Restricted - Sovereign Land Management		59,700
1147	Schedule of Programs:		
1148	Division Administration	18,900	
1149	Fire Management	11,100	
1150	Fire Suppression Emergencies	2,000	
1151	Lands Management	12,700	
1152	Forest Management	11,600	
1153	Program Delivery	86,300	
1154	Lone Peak Center	44,900	
1155	ITEM 133 To Department of Natural Resources - Oil, Gas and Mining		
1156	From General Fund		34,000
1157	From General Fund, One-time		(4,400)
1158	From Federal Funds		74,000
1159	From Dedicated Credits Revenue		5,000
1160	From General Fund Restricted - Oil & Gas Conservation Account		68,200
1161	Schedule of Programs:		
1162	Administration	36,000	
1163	Oil and Gas Program	55,400	
1164	Minerals Reclamation	18,600	
1165	Coal Program	42,300	
1166	Abandoned Mine	24,500	
1167	ITEM 134 To Department of Natural Resources - Wildlife Resources		
1168	From General Fund		104,100
1169	From General Fund, One-time		(14,900)
1170	From Federal Funds		218,000
1171	From Dedicated Credits Revenue		1,900

1172	From General Fund Restricted - Wildlife Resources	457,600
1173	From General Fund Restricted - Mule Deer Protection Account	5,100
1174	From General Fund Restricted - Predator Control Account	6,500
1175	From Revenue Transfers	1,900
1176	Schedule of Programs:	
1177	Director's Office	38,300
1178	Administrative Services	81,500
1179	Conservation Outreach	46,500
1180	Law Enforcement	183,300
1181	Habitat Section	97,800
1182	Wildlife Section	128,800
1183	Aquatic Section	204,000
1184	ITEM 135 To Department of Natural Resources - Cooperative Agreements	
1185	From Federal Funds	23,800
1186	From Dedicated Credits Revenue	4,700
1187	From Revenue Transfers	23,200
1188	Schedule of Programs:	
1189	Cooperative Agreements	51,700
1190	ITEM 136 To Department of Natural Resources - Parks and Recreation	
1191	From General Fund	54,800
1192	From General Fund, One-time	(8,000)
1193	From Federal Funds	13,400
1194	From Dedicated Credits Revenue	19,100
1195	From General Fund Restricted - Boating	67,000
1196	From General Fund Restricted - Off-highway Vehicle	60,000
1197	From General Fund Restricted - State Park Fees	181,600
1198	Schedule of Programs:	
1199	Executive Management	10,100
1200	Park Operation Management	315,500
1201	Planning and Design	7,500
1202	Support Services	27,600
1203	Recreation Services	27,200
1204	ITEM 137 To Department of Natural Resources - Utah Geological Survey	
1205	From General Fund	56,400
1206	From General Fund, One-time	(6,600)
1207	From Federal Funds	18,100
1208	From Dedicated Credits Revenue	27,100
1209	From General Fund Restricted - Mineral Lease	58,900

1210	From General Fund Restricted - Land Exchange Distribution Account	12,200
1211	Schedule of Programs:	
1212	Administration	13,700
1213	Technical Services	12,000
1214	Geologic Hazards	29,600
1215	Geologic Mapping	21,800
1216	Energy and Minerals	36,700
1217	Ground Water and Paleontology	34,200
1218	Information and Outreach	18,100
1219	ITEM 138 To Department of Natural Resources - Water Resources	
1220	From General Fund	60,800
1221	From General Fund, One-time	(7,600)
1222	From Federal Funds	7,400
1223	From Water Resources Conservation and Development Fund	52,100
1224	Schedule of Programs:	
1225	Administration	10,700
1226	Interstate Streams	3,600
1227	Planning	52,000
1228	Construction	46,400
1229	ITEM 139 To Department of Natural Resources - Water Rights	
1230	From General Fund	161,100
1231	From General Fund, One-time	(21,400)
1232	From Federal Funds	2,400
1233	From Dedicated Credits Revenue	42,300
1234	Schedule of Programs:	
1235	Administration	15,900
1236	Applications and Records	28,300
1237	Dam Safety	18,600
1238	Field Services	36,800
1239	Technical Services	13,600
1240	Regional Offices	71,200
1241	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1242	ITEM 140 To Department of Environmental Quality - Executive Director's	
1243	Office	
1244	From General Fund	49,500
1245	From General Fund, One-time	(6,200)
1246	From Federal Funds	3,800
1247	From General Fund Restricted - Environmental Quality	13,300

1248	Schedule of Programs:	
1249	Executive Director's Office	60,400
1250	ITEM 141 To Department of Environmental Quality - Air Quality	
1251	From General Fund	66,700
1252	From General Fund, One-time	(8,300)
1253	From Federal Funds	69,900
1254	From Dedicated Credits Revenue	90,000
1255	From Clean Fuel Conversion Fund	500
1256	Schedule of Programs:	
1257	Air Quality	218,800
1258	ITEM 142 To Department of Environmental Quality - Environmental	
1259	Response and Remediation	
1260	From General Fund	15,400
1261	From General Fund, One-time	(2,000)
1262	From Federal Funds	68,800
1263	From Dedicated Credits Revenue	9,000
1264	From General Fund Restricted - Voluntary Cleanup	3,800
1265	From Petroleum Storage Tank Trust Fund	31,900
1266	From Petroleum Storage Tank Loan Fund	2,600
1267	Schedule of Programs:	
1268	Environmental Response and Remediation	129,500
1269	ITEM 143 To Department of Environmental Quality - Radiation Control	
1270	From General Fund	20,900
1271	From General Fund, One-time	(2,700)
1272	From Federal Funds	500
1273	From Dedicated Credits Revenue	2,700
1274	From General Fund Restricted - Environmental Quality	45,500
1275	Schedule of Programs:	
1276	Radiation Control	66,900
1277	ITEM 144 To Department of Environmental Quality - Water Quality	
1278	From General Fund	74,400
1279	From General Fund, One-time	(10,100)
1280	From Federal Funds	65,200
1281	From Dedicated Credits Revenue	9,300
1282	From General Fund Restricted - Underground Wastewater System	900
1283	From Water Development Security Fund - Utah Wastewater Loan Program	17,000
1284	From Water Development Security Fund - Water Quality Origination Fee	900
1285	From Revenue Transfers - Environmental Quality	300

1286	Schedule of Programs:	
1287	Water Quality	157,900
1288	ITEM 145 To Department of Environmental Quality - Drinking Water	
1289	From General Fund	17,200
1290	From General Fund, One-time	(2,200)
1291	From Federal Funds	58,600
1292	From Dedicated Credits Revenue	1,900
1293	From Water Development Security Fund - Drinking Water Loan Program	1,600
1294	From Water Development Security Fund - Drinking Water Origination Fee	1,600
1295	From Revenue Transfers - Within Agency	600
1296	Schedule of Programs:	
1297	Drinking Water	79,300
1298	ITEM 146 To Department of Environmental Quality - Solid and Hazardous	
1299	Waste	
1300	From Federal Funds	17,000
1301	From Dedicated Credits Revenue	28,600
1302	From General Fund Restricted - Environmental Quality	59,900
1303	From General Fund Restricted - Used Oil Collection Administration	2,700
1304	From Waste Tire Recycling Fund	1,700
1305	Schedule of Programs:	
1306	Solid and Hazardous Waste	109,900
1307	PUBLIC LANDS POLICY COORDINATION OFFICE	
1308	ITEM 147 To Public Lands Policy Coordination Office	
1309	From General Fund	6,500
1310	From General Fund, One-time	(700)
1311	From General Fund Restricted - Constitutional Defense	25,000
1312	Schedule of Programs:	
1313	Public Lands Office	30,800
1314	GOVERNOR'S OFFICE	
1315	ITEM 148 To Governor's Office - Office of Energy Development	
1316	From General Fund	17,500
1317	From General Fund, One-time	(2,100)
1318	From Federal Funds	4,800
1319	Schedule of Programs:	
1320	Office of Energy Development	20,200
1321	DEPARTMENT OF AGRICULTURE AND FOOD	
1322	ITEM 149 To Department of Agriculture and Food - Administration	
1323	From General Fund	167,300

1324	From General Fund, One-time	(24,500)
1325	From Federal Funds	89,700
1326	From Dedicated Credits Revenue	74,700
1327	From General Fund Restricted - Livestock Brand	21,500
1328	From Agriculture Resource Development Fund	1,700
1329	From Pass-through	700
1330	Schedule of Programs:	
1331	General Administration	41,800
1332	Meat Inspection	50,500
1333	Chemistry Laboratory	18,700
1334	Animal Health	15,900
1335	Plant Industry	49,700
1336	Regulatory Services	77,000
1337	Brand Inspection	31,300
1338	Environmental Quality	9,500
1339	Grain Inspection	4,400
1340	Insect Infestation	5,500
1341	Marketing and Development	9,500
1342	Grazing Improvement	17,300
1343	ITEM 150 To Department of Agriculture and Food - Predatory Animal	
1344	Control	
1345	From General Fund	16,800
1346	From General Fund, One-time	(3,200)
1347	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	10,800
1348	Schedule of Programs:	
1349	Predatory Animal Control	24,400
1350	ITEM 151 To Department of Agriculture and Food - Resource Conservation	
1351	From General Fund	11,300
1352	From General Fund, One-time	(1,700)
1353	Schedule of Programs:	
1354	Resource Conservation Administration	9,600
1355	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1356	ITEM 152 To School and Institutional Trust Lands Administration	
1357	From Land Grant Management Fund	174,400
1358	Schedule of Programs:	
1359	Board	1,100
1360	Director	9,400
1361	Public Relations	4,700

1362	Administration	8,300
1363	Accounting	9,300
1364	Auditing	8,100
1365	Oil and Gas	15,200
1366	Mining	11,100
1367	Surface	35,600
1368	Development - Operating	27,700
1369	Legal/Contracts	14,900
1370	Data Processing	21,100
1371	Grazing and Forestry	7,900
1372	PUBLIC EDUCATION	
1373	STATE BOARD OF EDUCATION	
1374	ITEM 153 To State Board of Education - State Office of Education	
1375	From Education Fund	158,000
1376	From Education Fund, One-time	(21,900)
1377	From Federal Funds	233,800
1378	From Dedicated Credits Revenue	11,400
1379	From General Fund Restricted - Mineral Lease	26,900
1380	From General Fund Restricted - Land Exchange Distribution Account	1,100
1381	From General Fund Restricted - Substance Abuse Prevention	2,100
1382	From Revenue Transfers	2,600
1383	Schedule of Programs:	
1384	Assessment and Accountability	48,600
1385	Educational Equity	7,000
1386	Board and Administration	27,000
1387	Business Services	33,400
1388	Career and Technical Education	71,600
1389	District Computer Services	76,900
1390	Educational Technology	5,200
1391	Federal Elementary and Secondary Education Act	34,100
1392	Law and Legislation	5,100
1393	Public Relations	2,600
1394	School Trust	9,500
1395	Special Education	39,800
1396	Teaching and Learning	53,200
1397	ITEM 154 To State Board of Education - Utah State Office of Education -	
1398	Initiative Programs	
1399	From General Fund	1,800

1400	From General Fund, One-time	(300)
1401	From Education Fund	4,200
1402	From Education Fund, One-time	(700)
1403	Schedule of Programs:	
1404	Contracts and Grants	5,000
1405	ITEM 155 To State Board of Education - State Charter School Board	
1406	From Education Fund	10,400
1407	From Education Fund, One-time	(1,400)
1408	Schedule of Programs:	
1409	State Charter School Board	9,000
1410	ITEM 156 To State Board of Education - Educator Licensing Professional	
1411	Practices	
1412	From Professional Practices Restricted Subfund	19,400
1413	Schedule of Programs:	
1414	Educator Licensing	19,400
1415	ITEM 157 To State Board of Education - State Office of Education - Child	
1416	Nutrition	
1417	From Federal Funds	33,200
1418	From Dedicated Credits Revenue	7,300
1419	Schedule of Programs:	
1420	Child Nutrition	40,500
1421	ITEM 158 To State Board of Education - Utah Schools for the Deaf and the	
1422	Blind	
1423	From Education Fund	561,300
1424	From Education Fund, One-time	(65,000)
1425	From Federal Funds	2,100
1426	From Dedicated Credits Revenue	26,200
1427	From Revenue Transfers	51,500
1428	Schedule of Programs:	
1429	Instructional Services	422,500
1430	Support Services	153,600
1431	RETIREMENT & INDEPENDENT ENTITIES	
1432	CAREER SERVICE REVIEW OFFICE	
1433	ITEM 159 To Career Service Review Office	
1434	From General Fund	6,000
1435	From General Fund, One-time	(900)
1436	Schedule of Programs:	
1437	Career Service Review Office	5,100

1438	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1439	ITEM 160 To Department of Human Resource Management - Human	
1440	Resource Management	
1441	From General Fund	46,400
1442	From General Fund, One-time	(5,500)
1443	Schedule of Programs:	
1444	Administration	17,600
1445	Policy	19,900
1446	Teacher Salary Supplement	3,400
1447	UTAH EDUCATION NETWORK	
1448	ITEM 161 To Utah Education Network	
1449	From Education Fund	181,200
1450	From Education Fund, One-time	(33,900)
1451	From Federal Funds	12,500
1452	From Dedicated Credits Revenue	2,700
1453	Schedule of Programs:	
1454	Administration	29,200
1455	Public Information	1,800
1456	KUEN Broadcast	7,400
1457	Technical Services	95,900
1458	Course Management Systems	1,600
1459	Instructional Support	26,600
1460	EXECUTIVE APPROPRIATIONS	
1461	UTAH NATIONAL GUARD	
1462	ITEM 162 To Utah National Guard	
1463	From General Fund	61,700
1464	From General Fund, One-time	(8,700)
1465	From Federal Funds	336,600
1466	Schedule of Programs:	
1467	Administration	13,500
1468	Armory Maintenance	376,100
1469	DEPARTMENT OF VETERANS' AFFAIRS	
1470	ITEM 163 To Department of Veterans' Affairs - Veterans' Affairs	
1471	From General Fund	38,700
1472	From General Fund, One-time	(4,500)
1473	Schedule of Programs:	
1474	Administration	14,900
1475	Cemetery	8,100

1476	Nursing Home	11,200
1477	CAPITOL PRESERVATION BOARD	
1478	ITEM 164 To Capitol Preservation Board	
1479	From General Fund	12,600
1480	From General Fund, One-time	(1,900)
1481	From Dedicated Credits Revenue	1,400
1482	Schedule of Programs:	
1483	Capitol Preservation Board	12,100
1484	LEGISLATURE	
1485	ITEM 165 To Legislature - Senate	
1486	From General Fund	75,400
1487	From General Fund, One-time	(10,800)
1488	Schedule of Programs:	
1489	Administration	64,600
1490	ITEM 166 To Legislature - House of Representatives	
1491	From General Fund	167,100
1492	From General Fund, One-time	(23,400)
1493	Schedule of Programs:	
1494	Administration	143,700
1495	ITEM 167 To Legislature - Office of the Legislative Auditor General	
1496	From General Fund	85,200
1497	From General Fund, One-time	(9,300)
1498	Schedule of Programs:	
1499	Administration	75,900
1500	ITEM 168 To Legislature - Office of the Legislative Fiscal Analyst	
1501	From General Fund	62,500
1502	From General Fund, One-time	(6,400)
1503	Schedule of Programs:	
1504	Administration and Research	56,100
1505	ITEM 169 To Legislature - Legislative Printing	
1506	From General Fund	10,000
1507	From General Fund, One-time	(1,600)
1508	Schedule of Programs:	
1509	Administration	8,400
1510	ITEM 170 To Legislature - Office of Legislative Research and General	
1511	Counsel	
1512	From General Fund	185,200
1513	From General Fund, One-time	(17,800)

1514 Schedule of Programs:

1515 Administration 167,400

1516 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following

1517 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included

1518 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital

1519 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from

1520 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of

1521 Finance to transfer amounts among funds and accounts as indicated.

1522 EXECUTIVE OFFICES & CRIMINAL JUSTICE

1523 UTAH DEPARTMENT OF CORRECTIONS

1524 ITEM 171 To Utah Department of Corrections - Utah Correctional Industries

1525 From Dedicated Credits Revenue 150,400

1526 Schedule of Programs:

1527 Utah Correctional Industries 150,400

1528 NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY

1529 DEPARTMENT OF AGRICULTURE AND FOOD

1530 ITEM 172 To Department of Agriculture and Food - Agriculture Loan

1531 Programs

1532 From Agriculture Resource Development Fund 5,800

1533 Schedule of Programs:

1534 Agriculture Loan Program 5,800

1535 Section 2. **Effective Date.**

1536 This bill takes effect on July 1, 2013.

1537