

FY 2011 Internal Service Fund Impacts
March 4, 2010

	General Fund	School Funds	Federal Funds	Other	Grand Total
Capital Facilities & Government Operations	1,383,800	-	-	(4,600)	1,379,200
Administrative Services	1,518,300	-	-	(4,600)	1,513,700
Administrative Rules	(3,800)	-	-	-	(3,800)
DFCM Administration	3,900	-	-	(7,600)	(3,700)
Executive Director	35,300	-	-	-	35,300
Finance - Mandated	1,700,000	-	-	-	1,700,000
Finance Administration	(205,000)	-	-	2,900	(202,100)
Judicial Conduct Commission	(300)	-	-	-	(300)
Purchasing	2,800	-	-	100	2,900
State Archives	(14,600)	-	-	-	(14,600)
Capitol Preservation Board	(44,300)	-	-	-	(44,300)
Capitol Preservation Board	(44,300)	-	-	-	(44,300)
Career Service Review Board	(100)	-	-	-	(100)
Career Service Review Board	(100)	-	-	-	(100)
Human Resource Management	(68,200)	-	-	-	(68,200)
Human Resource Management	(68,200)	-	-	-	(68,200)
Technology Services	(21,900)	-	-	-	(21,900)
Chief Information Officer	(6,100)	-	-	-	(6,100)
Integrated Technology	(15,800)	-	-	-	(15,800)
Commerce & Workforce Services	(372,100)	4,100	(1,029,900)	(212,900)	(1,610,800)
Alcoholic Beverage Control	-	-	-	(44,300)	(44,300)
Alcoholic Beverage Control	-	-	-	(44,300)	(44,300)
Commerce	-	-	-	(34,800)	(34,800)
Commerce General Regulation	-	-	-	(34,800)	(34,800)
Financial Institutions	-	-	-	(6,300)	(6,300)
Financial Institutions Administration	-	-	-	(6,300)	(6,300)
Insurance	46,600	-	-	(75,700)	(29,100)
Insurance Department Administration	46,600	-	-	(75,700)	(29,100)
Labor Commission	(21,400)	-	(700)	(2,800)	(24,900)
Labor Commission	(21,400)	-	(700)	(2,800)	(24,900)
Public Service Commission	-	-	-	(2,000)	(2,000)
Public Service Commission	-	-	-	(2,000)	(2,000)
State Board of Education	-	4,100	13,800	-	17,900
State Office of Rehabilitation	-	4,100	13,800	-	17,900
Workforce Services	(397,300)	-	(1,043,000)	(47,000)	(1,487,300)
Workforce Services	(397,300)	-	(1,043,000)	(47,000)	(1,487,300)
Economic Development and Revenue	(193,300)	(117,800)	39,300	(57,500)	(329,300)
Community and Culture	(43,300)	-	39,300	500	(3,500)
Administration	(44,500)	-	-	-	(44,500)
Arts and Museums	900	-	-	-	900
Historical Society	-	-	-	700	700
Housing and Community Development	-	-	39,300	-	39,300
State History	400	-	-	-	400
State Library	(100)	-	-	(200)	(300)
Economic Development	(8,600)	-	-	-	(8,600)
Administration	(3,100)	-	-	-	(3,100)
Business Development	(1,600)	-	-	-	(1,600)
Incentive Funds	4,000	-	-	-	4,000
Office of Tourism	(7,900)	-	-	-	(7,900)
Tax Commission	(133,300)	(117,800)	-	(58,000)	(309,100)
Tax Administration	(133,300)	(117,800)	-	(58,000)	(309,100)
USTAR	(8,100)	-	-	-	(8,100)
USTAR	(8,100)	-	-	-	(8,100)
Executive Offices & Criminal Justice	129,200	-	(20,000)	(142,900)	(33,700)
Attorney General	(2,900)	-	-	(5,800)	(8,700)
Attorney General	(2,400)	-	-	(900)	(3,300)
Children's Justice Centers	(500)	-	-	-	(500)
Prosecution Council	-	-	-	(4,900)	(4,900)

	General Fund	School Funds	Federal Funds	Other	Grand Total
Board of Pardons and Parole	(3,900)	-	-	-	(3,900)
Board Of Pardons and Parole	(3,900)	-	-	-	(3,900)
Corrections	(169,700)	-	-	(2,600)	(172,300)
Corrections Programs & Operations	(134,700)	-	-	(2,100)	(136,800)
Department Medical Services	(35,000)	-	-	(500)	(35,500)
Courts	38,900	-	-	(200)	38,700
Administration	(600)	-	-	(200)	(800)
Contracts and Leases	36,200	-	-	-	36,200
Guardian ad Litem	100	-	-	-	100
Jury and Witness Fees	3,200	-	-	-	3,200
Governor's Office	(46,200)	-	(1,300)	(8,400)	(55,900)
Commission on Criminal and Juvenile Justice	(100)	-	(1,300)	(4,200)	(5,600)
Governor's Office	(24,700)	-	-	(4,200)	(28,900)
Governor's Office of Planning and Budget	(21,400)	-	-	-	(21,400)
Juvenile Justice Services	26,300	-	600	100	27,000
Programs and Operations	26,300	-	600	100	27,000
Public Safety	286,900	-	(19,300)	(126,000)	141,600
Driver License	-	-	(3,600)	26,000	22,400
Emergency Services and Homeland Security	(4,800)	-	(15,000)	(400)	(20,200)
Highway Safety	-	-	(700)	-	(700)
Peace Officers' Standards and Training	-	-	-	(17,200)	(17,200)
Public Safety Programs & Operations	291,700	-	-	(134,400)	157,300
State Auditor	(900)	-	-	(400)	(1,300)
State Auditor	(900)	-	-	(400)	(1,300)
State Treasurer	700	-	-	400	1,100
State Treasurer	700	-	-	400	1,100
Health & Human Services	(458,300)	-	(716,800)	(81,600)	(1,256,700)
Health	(202,000)	-	(335,900)	(11,400)	(549,300)
Children's Health Insurance Program	(200)	-	(1,500)	(200)	(1,900)
Disease Control and Prevention	(4,700)	-	(6,000)	(2,800)	(13,500)
Executive Director's Operations	(83,100)	-	(65,600)	(16,700)	(165,400)
Family Health and Preparedness	(20,300)	-	(157,000)	(11,400)	(188,700)
Health Care Financing	(93,400)	-	(105,100)	19,700	(178,800)
Medicaid Optional Services	(300)	-	(700)	-	(1,000)
Human Services	(256,300)	-	(380,900)	(70,200)	(707,400)
Aging and Adult Services	1,700	-	800	-	2,500
Child and Family Services	(13,700)	-	(7,700)	-	(21,400)
Executive Director Operations	(167,800)	-	(229,900)	(26,300)	(424,000)
Office of Recovery Services	(53,900)	-	(141,300)	(22,000)	(217,200)
Substance Abuse & Mental Health	(15,100)	-	(2,800)	(4,100)	(22,000)
Svcs for People w/Disabilities	(7,500)	-	-	(17,800)	(25,300)
Higher Education	15,500	(42,400)	-	-	(26,900)
College of Eastern Utah	-	(42,400)	-	-	(42,400)
Education and General	-	(42,400)	-	-	(42,400)
Dixie State College	3,500	-	-	-	3,500
Education and General	3,500	-	-	-	3,500
Medical Education Council	(800)	-	-	-	(800)
Medical Education Council	(800)	-	-	-	(800)
Salt Lake Community College	9,900	-	-	-	9,900
Education and General	9,900	-	-	-	9,900
Snow College	11,500	-	-	-	11,500
Education and General	11,500	-	-	-	11,500
Southern Utah University	6,400	-	-	-	6,400
Education and General	6,400	-	-	-	6,400
State Board of Regents	6,000	-	-	-	6,000
Administration	6,000	-	-	-	6,000
University of Utah	(84,300)	-	-	-	(84,300)
Education and General	(84,300)	-	-	-	(84,300)
Utah College of Applied Technology	21,800	-	-	-	21,800
Bridgerland ATC	600	-	-	-	600
Davis ATC	1,100	-	-	-	1,100
Dixie ATC	1,100	-	-	-	1,100

	General Fund	School Funds	Federal Funds	Other	Grand Total
Mountainland ATC	2,700	-	-	-	2,700
Ogden/Weber ATC	1,800	-	-	-	1,800
Southwest ATC	100	-	-	-	100
Tooele ATC	100	-	-	-	100
Uintah Basin ATC	14,300	-	-	-	14,300
Utah State University	800	-	-	-	800
Education and General	800	-	-	-	800
Utah Valley University	14,900	-	-	-	14,900
Education and General	14,900	-	-	-	14,900
Weber State University	25,800	-	-	-	25,800
Education and General	25,800	-	-	-	25,800
Legislature	1,800	-	-	-	1,800
Legislature	1,800	-	-	-	1,800
House of Representatives	(800)	-	-	-	(800)
Legislative Auditor General	900	-	-	-	900
Legislative Fiscal Analyst	800	-	-	-	800
Legislative Printing	(200)	-	-	-	(200)
Legislative Research and General Counsel	1,100	-	-	-	1,100
Natural Resources	(81,000)	-	(1,500)	(18,100)	(100,600)
Agriculture	(10,700)	-	(3,600)	3,000	(11,300)
Administration	(10,700)	-	(3,600)	2,900	(11,400)
Loans	-	-	-	100	100
Natural Resources	(68,500)	-	2,100	(13,800)	(80,200)
Administration	(63,200)	-	-	-	(63,200)
Building Operations	(9,300)	-	-	-	(9,300)
Forestry, Fire and State Lands	5,400	-	(400)	1,500	6,500
Oil, Gas and Mining	(4,400)	-	(8,000)	(11,500)	(23,900)
Parks & Recreation	29,600	-	700	9,100	39,400
Species Protection	-	-	-	(100)	(100)
Utah Geological Survey	(8,100)	-	-	-	(8,100)
Water Resources	(600)	-	-	(5,100)	(5,700)
Water Rights	(19,100)	-	-	(3,400)	(22,500)
Wildlife Resources	1,200	-	9,800	(4,300)	6,700
Public Lands Office	(1,800)	-	-	(7,400)	(9,200)
Office of Public Lands	(1,800)	-	-	(7,400)	(9,200)
School & Institutional Trust Lands	-	-	-	100	100
School & Inst Trust Lands	-	-	-	100	100
Public Education	200	(11,300)	500	(20,400)	(31,000)
ISF - Public Education	-	-	-	(20,700)	(20,700)
ISF - USOE Indirect Cost Pool	-	-	-	(21,000)	(21,000)
ISF - USOE Internal Service Fund	-	-	-	300	300
State Board of Education	200	(11,300)	500	300	(10,300)
Child Nutrition	-	-	400	100	500
Educator Licensing	-	200	-	-	200
State Office of Education	200	-	400	200	800
Utah Schools for the Deaf and the Blind	-	(11,500)	(300)	-	(11,800)
Transportation & Environmental Quality	(62,600)	-	(31,000)	(367,500)	(461,100)
Environmental Quality	(53,200)	-	(22,400)	(26,800)	(102,400)
Environmental Quality	(53,200)	-	(22,400)	(26,800)	(102,400)
National Guard	(9,800)	-	(8,600)	-	(18,400)
Utah National Guard	(9,800)	-	(8,600)	-	(18,400)
Transportation	-	-	-	(340,700)	(340,700)
Engineering Services	-	-	-	(300)	(300)
Equipment Management	-	-	-	135,900	135,900
Operations/Maintenance Management	-	-	-	(300)	(300)
Region Management	-	-	-	1,800	1,800
Support Services	-	-	-	(477,800)	(477,800)
Veterans' Affairs	400	-	-	-	400
Veterans' Affairs	400	-	-	-	400
Grand Total	363,200	(167,400)	(1,759,400)	(905,500)	(2,469,100)