

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

3                                   2007 GENERAL SESSION

4                                   STATE OF UTAH

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

6                                   House Sponsor: Ron Bigelow

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7  
8   **LONG TITLE**

9   **General Description:**

10           This bill supplements or reduces appropriations previously provided for the use and  
11   operation of state government. The bill funds compensation changes for state and higher education  
12   employees for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

13   **Highlighted Provisions:**

14           This bill:

- 15           ▶ provides budget increases and decreases for the compensation of state employees not  
16   including school district personnel;
- 17           ▶ provides for a 3.5% cost of living allowance for state and higher education employees not  
18   including judges and school district personnel;
- 19           ▶ provides for a 1.5% discretionary salary increase for state and higher education  
20   employees not including school district personnel;
- 21           ▶ provides for a 10% cost of living allowance for judges;
- 22           ▶ provides funding for certain market comparability increases;
- 23           ▶ provides funding for an increase in the premiums charged for state and higher education  
24   employee health benefits;
- 25           ▶ provides funding for an increase in the cost of retirement for certain employees;
- 26           ▶ provides funding for an increase in the rates charged to cover accrued leave payments;
- 27           ▶ adjusts funding for changes in the cost of unemployment compensation insurance;
- 28           ▶ provides funding for a 6% cost of living increase for certain local contract service  
29   providers.

30   **Monies Appropriated in this Bill:**

31           This bill appropriates for fiscal year 2008:



- 32 ▶ \$52,358,900 from the General Fund;
- 33 ▶ \$2,769,100 from the Uniform School Fund;
- 34 ▶ \$32,613,800 from the Education Fund;
- 35 ▶ \$61,275,000 from various sources as detailed in this bill.

**36 Other Special Clauses:**

37 This bill takes effect on July 1, 2007.

**38 Utah Code Sections Affected:**

39 ENACTS UNCODIFIED MATERIAL

**40** 

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

42 Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money  
 43 are appropriated from the funds or fund accounts indicated for personnel and contract related  
 44 expenses of the government of the State of Utah for the fiscal year beginning July 1, 2007 and  
 45 ending June 30, 2008, including: a three and one-half percent cost of living allowance for state  
 46 employees other than judges to become effective June 30, 2007; discretionary salary increases to be  
 47 determined by agency managers equal to one and one-half percent of salary on average to become  
 48 effective June 30, 2007; a ten percent cost of living allowance for judges to become effective June  
 49 30, 2007; certain market comparability pay increases as indicated; health insurance plan cost  
 50 increases as recommended by Group Insurance; Judges retirement plan cost increases as  
 51 recommended by Utah Retirement Systems; increases in the rates charged for accrued leave  
 52 payments as recommended by the Division of Finance; a decrease in the cost of unemployment  
 53 compensation insurance; and a six percent increase for certain contract service providers. These are  
 54 additions to amounts previously appropriated for fiscal year 2008.

55 EXECUTIVE OFFICES & CRIMINAL JUSTICE

56 GOVERNOR'S OFFICE

57 ITEM 1 To Governor's Office

58	From General Fund	132,800
59	From Dedicated Credits Revenue	9,400
60	Schedule of Programs:	
61	Administration	93,100
62	Lt. Governor's Office	40,200
63	Governor's Residence	8,900
64	ITEM 2 To Governor's Office - Governor's Office of Planning and Budget	
65	From General Fund	183,900
66	Schedule of Programs:	
67	Administration	31,600
68	Planning and Budget Analysis	56,200
69	Demographic and Economic Analysis	30,900

70	Information Technology	41,400
71	State and Local Planning	23,800
72	ITEM 3 To Governor's Office - Commission on Criminal and Juvenile	
73	Justice	
74	From Dedicated Credits Revenue	100
75	From Crime Victims Reparation Trust	146,800
76	Schedule of Programs:	
77	CCJJ Commission	57,500
78	Crime Victim Reparations	68,400
79	Extraditions	1,800
80	Substance Abuse and Anti-violence	8,100
81	Sentencing Commission	9,500
82	Crime Prevention Grant	1,600
83	STATE AUDITOR	
84	ITEM 4 To State Auditor	
85	From General Fund	241,900
86	Schedule of Programs:	
87	Administration	19,600
88	Auditing	196,100
89	State and Local Government	26,200
90	STATE TREASURER	
91	ITEM 5 To State Treasurer	
92	From General Fund	52,200
93	From Dedicated Credits Revenue	3,700
94	From Unclaimed Property Trust	54,100
95	Schedule of Programs:	
96	Treasury and Investment	48,000
97	Unclaimed Property	54,100
98	Money Management Council	4,200
99	Financial Assistance	3,700
100	ATTORNEY GENERAL	
101	ITEM 6 To Attorney General	
102	From General Fund	2,671,000
103	From Federal Funds	231,400
104	From Dedicated Credits Revenue	2,039,200
105	From Attorney General Litigation Fund	41,000
106	Schedule of Programs:	
107	Administration	3,071,800

108	Anti-Trust Prosecution	14,100
109	Child Protection	291,300
110	Children's Justice	51,900
111	Public Advocacy	562,000
112	State Counsel	980,400
113	Water Rights Adjudication	11,100
114	The Legislature intends that \$2,949,600, including	
115	\$1,600,000 from the General Fund, provided by this item be	
116	used for market comparability adjustments for attorneys and	
117	investigators.	
118	ITEM 7 To Attorney General - Children's Justice Centers	
119	From General Fund	8,900
120	From Federal Funds	600
121	Schedule of Programs:	
122	Children's Justice Centers	9,500
123	ITEM 8 To Attorney General - Prosecution Council	
124	From General Fund Restricted - Public Safety Support	23,100
125	Schedule of Programs:	
126	Prosecution Council	23,100
127	UTAH DEPARTMENT OF CORRECTIONS	
128	ITEM 9 To Utah Department of Corrections - Programs and Operations	
129	From General Fund	10,886,100
130	From Dedicated Credits Revenue	56,900
131	Schedule of Programs:	
132	Department Executive Director	189,600
133	Department Administrative Services	403,300
134	Department Training	70,800
135	Adult Probation and Parole Administration	24,800
136	Adult Probation and Parole Programs	2,158,700
137	Institutional Operations Administration	3,150,000
138	Institutional Operations Draper Facility	2,898,800
139	Institutional Operations Central Utah/Gunnison	1,322,400
140	Institutional Operations Inmate Placement	89,400
141	Institutional Operations Programming	434,900
142	Institutional Operations Support Services	200,300
143	The Legislature intends that \$3,100,000 provided by this	
144	item to the Department of Corrections be used for a one step	
145	increase for staff with three or more years of service in the	

146	department. The Legislature further intends that any remaining	
147	balance of this \$3,100,000 be used to address specific instances	
148	of salary compression and pay inequity.	
149	ITEM 10 To Utah Department of Corrections - Department Medical	
150	Services	
151	From General Fund	710,300
152	Schedule of Programs:	
153	Medical Services	710,300
154	ITEM 11 To Utah Department of Corrections - Utah Correctional Industries	
155	From Dedicated Credits Revenue	312,700
156	Schedule of Programs:	
157	Utah Correctional Industries	312,700
158	BOARD OF PARDONS AND PAROLE	
159	ITEM 12 To Board of Pardons and Parole	
160	From General Fund	143,100
161	Schedule of Programs:	
162	Board Of Pardons and Parole	143,100
163	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
164	ITEM 13 To Department of Human Services - Division of Juvenile Justice	
165	Services - Programs and Operations	
166	From General Fund	4,042,600
167	From Federal Funds	65,000
168	Schedule of Programs:	
169	Administration	174,100
170	Early Intervention	479,600
171	Community Programs	1,639,300
172	Correctional Facilities	919,800
173	Rural Programs	879,500
174	Youth Parole Authority	15,300
175	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
176	ITEM 14 To Judicial Council/State Court Administrator - Administration	
177	From General Fund	5,395,900
178	From Federal Funds	7,600
179	From Dedicated Credits Revenue	41,500
180	From General Fund Restricted - Alternative Dispute Resolution	8,700
181	From General Fund Restricted - Children's Legal Defense	6,900
182	From General Fund Restricted - DNA Specimen Account	10,800
183	From General Fund Restricted - Non-Judicial Assessment	37,700

184	From General Fund Restricted - Substance Abuse Prevention	6,100
185	From Revenue Transfers - Commission on Criminal and Juvenile Justice	20,200
186	From Revenue Transfers - Other Agencies	25,000
187	Schedule of Programs:	
188	Supreme Court	99,200
189	Law Library	13,400
190	Court of Appeals	140,700
191	District Courts	3,362,300
192	Juvenile Courts	1,562,200
193	Justice Courts	14,500
194	Administrative Office	154,200
195	Judicial Education	17,700
196	Data Processing	163,400
197	Grants Program	32,800
198	Under provisions of Section 67-8-2, Utah Code Annotated,	
199	salaries equal to \$125,850 per year are approved for District	
200	Court Judges for the fiscal year beginning July 1, 2007 and	
201	ending June 30, 2008. Other judicial salaries shall be	
202	calculated in accordance with the formula set forth in Section	
203	67-8-2 and rounded to the nearest \$50.	
204	ITEM 15 To Judicial Council/State Court Administrator - Contracts and	
205	Leases	
206	From General Fund	19,800
207	Schedule of Programs:	
208	Contracts and Leases	19,800
209	ITEM 16 To Judicial Council/State Court Administrator - Guardian ad Litem	
210	From General Fund	206,400
211	From General Fund Restricted - Children's Legal Defense	13,700
212	From General Fund Restricted - Guardian Ad Litem Services	6,600
213	Schedule of Programs:	
214	Guardian ad Litem	226,700
215	DEPARTMENT OF PUBLIC SAFETY	
216	ITEM 17 To Department of Public Safety - Programs & Operations	
217	From General Fund	4,671,800
218	From Federal Funds	10,900
219	From Dedicated Credits Revenue	149,400
220	From General Fund Restricted - Fire Academy Support	100,500
221	From General Fund Restricted - Statewide Warrant Operations	23,200

222	From Revenue Transfers - Commission on Criminal and Juvenile Justice	3,600
223	Schedule of Programs:	
224	Department Commissioner's Office	116,700
225	Department Fleet Management	1,900
226	Aero Bureau	21,300
227	Department Grants	10,900
228	Department Education Center	89,800
229	Department Intelligence Center	70,100
230	CITS Administration	31,800
231	CITS Bureau of Criminal Identification	187,400
232	CITS Communications	302,300
233	CITS State Crime Labs	143,000
234	CITS BCI Grants	3,600
235	CITS State Bureau of Investigation	142,200
236	Highway Patrol - Administration	1,547,700
237	Highway Patrol - Field Operations	1,407,200
238	Highway Patrol - Commercial Vehicle	180,000
239	Highway Patrol - Safety Inspections	70,100
240	Highway Patrol - Protective Services	162,500
241	Highway Patrol - Special Services	168,500
242	Highway Patrol - Special Enforcement	63,800
243	Highway Patrol - Technology Services	18,300
244	Information Management - Operations	111,600
245	Fire Marshall - Fire Operations	88,700
246	Fire Marshall - Fire Fighter Training	20,000
247	The Legislature intends that \$1,500,000 from the General	
248	Fund provided by this item for Utah Highway Patrol be spent	
249	first to fix salary compression in the sergeants and lieutenants	
250	pay ranges and second, with any remaining amounts, to fund a	
251	one-step merit increase for troopers.	
252	ITEM 18 To Department of Public Safety - Emergency Services and	
253	Homeland Security	
254	From General Fund	64,700
255	From Federal Funds	202,900
256	From Dedicated Credits Revenue	5,500
257	Schedule of Programs:	
258	Emergency Services and Homeland Security	273,100
259	ITEM 19 To Department of Public Safety - Peace Officers' Standards and	

260	Training		
261	From Dedicated Credits Revenue		800
262	From General Fund Restricted - Public Safety Support		125,100
263	Schedule of Programs:		
264	Basic Training	45,400	
265	Regional/Inservice Training	26,000	
266	Post Administration	54,500	
267	ITEM 20 To Department of Public Safety - Liquor Law Enforcement		
268	From General Fund		69,800
269	Schedule of Programs:		
270	Liquor Law Enforcement	69,800	
271	ITEM 21 To Department of Public Safety - Driver License		
272	From Dedicated Credits Revenue		600
273	From Transportation Fund Restricted - Motorcycle Education		3,600
274	From Transportation Fund - Department of Public Safety Restricted Account		917,100
275	Schedule of Programs:		
276	Driver License Administration	113,900	
277	Driver Services	515,200	
278	Driver Records	288,600	
279	Motorcycle Safety	3,600	
280	ITEM 22 To Department of Public Safety - Highway Safety		
281	From General Fund		3,500
282	From Federal Funds		51,000
283	Schedule of Programs:		
284	Highway Safety	54,500	
285	CAPITAL FACILITIES & GOVERNMENT OPERATIONS		
286	CAPITOL PRESERVATION BOARD		
287	ITEM 23 To Capitol Preservation Board		
288	From General Fund		13,700
289	From Dedicated Credits Revenue		5,900
290	Schedule of Programs:		
291	Capitol Preservation Board	19,600	
292	DEPARTMENT OF ADMINISTRATIVE SERVICES		
293	ITEM 24 To Department of Administrative Services - Executive Director		
294	From General Fund		29,800
295	Schedule of Programs:		
296	Executive Director	29,800	
297	ITEM 25 To Department of Administrative Services - Administrative Rules		

298	From General Fund	16,200
299	Schedule of Programs:	
300	DAR Administration	16,200
301	ITEM 26 To Department of Administrative Services - DFCM	
302	Administration	
303	From General Fund	133,000
304	From Dedicated Credits Revenue	17,000
305	From Capital Project Fund	74,500
306	Schedule of Programs:	
307	DFCM Administration	207,500
308	Energy Program	17,000
309	ITEM 27 To Department of Administrative Services - State Archives	
310	From General Fund	90,600
311	From Dedicated Credits Revenue	1,500
312	Schedule of Programs:	
313	Archives Administration	20,900
314	Records Analysis	15,900
315	Preservation Services	15,900
316	Patron Services	25,400
317	Records Services	14,000
318	ITEM 28 To Department of Administrative Services - Finance	
319	Administration	
320	From General Fund	303,900
321	From Dedicated Credits Revenue	47,300
322	Schedule of Programs:	
323	Finance Director's Office	17,200
324	Payroll	41,500
325	Payables/Disbursing	74,100
326	Technical Services	48,300
327	Financial Reporting	74,700
328	Financial Information Systems	95,400
329	ITEM 29 To Department of Administrative Services - Judicial Conduct	
330	Commission	
331	From General Fund	10,200
332	Schedule of Programs:	
333	Judicial Conduct Commission	10,200
334	ITEM 30 To Department of Administrative Services - Purchasing	
335	From General Fund	85,200

336	From Dedicated Credits Revenue	2,600
337	Schedule of Programs:	
338	Purchasing and General Services	87,800
339	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
340	ITEM 31 To Department of Administrative Services - Division of Fleet	
341	Operations	
342	From Dedicated Credits - Intragovernmental Revenue	22,500
343	Schedule of Programs:	
344	ISF - Motor Pool	16,300
345	ISF - Fleet Administration	6,200
346	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
347	ITEM 32 To Department of Human Resource Management - Human	
348	Resource Management	
349	From General Fund	104,600
350	Schedule of Programs:	
351	Administration	41,300
352	Policy	63,300
353	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT INTERNAL SERVICE FUNDS	
354	ITEM 33 To Department of Human Resource Management	
355	From Dedicated Credits - Intragovernmental Revenue	45,600
356	Schedule of Programs:	
357	Payroll Field Services	45,600
358	CAREER SERVICE REVIEW BOARD	
359	ITEM 34 To Career Service Review Board	
360	From General Fund	9,600
361	Schedule of Programs:	
362	Career Service Review Board	9,600
363	DEPARTMENT OF TECHNOLOGY SERVICES	
364	ITEM 35 To Department of Technology Services - Chief Information	
365	Officer	
366	From General Fund	26,600
367	Schedule of Programs:	
368	Chief Information Officer	26,600
369	ITEM 36 To Department of Technology Services - Integrated Technology	
370	Division	
371	From General Fund	65,700
372	Schedule of Programs:	
373	Automated Geographic Reference Center	65,700

374	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
375	ITEM 37 To Department of Technology Services - Enterprise Technology	
376	Division	
377	From Dedicated Credits - Intragovernmental Revenue	3,109,100
378	Schedule of Programs:	
379	Agency Services Division	3,117,500
380	Enterprise Technology Division	(8,400)
381	The Legislature intends that the Department of Technology	
382	Services adjust its rates for the Agency Services Division	
383	downward as allowed by law to match the compensation	
384	package provided in this act. The Legislature further intends	
385	that the Department of Technology Services charge such	
386	adjusted rates to customer agencies to cover the cost of	
387	compensation increases in the Agency Services Division, and	
388	that customer agencies pay the rates using amounts	
389	appropriated for that purpose throughout this act.	
390	COMMERCE & WORKFORCE SERVICES	
391	DEPARTMENT OF WORKFORCE SERVICES	
392	ITEM 38 To Department of Workforce Services - Workforce Services	
393	From General Fund	1,398,500
394	From Federal Funds	5,190,600
395	From Revenue Transfers - Medicaid	191,100
396	Schedule of Programs:	
397	Centralized Service Delivery Support	1,720,100
398	Administration Support	304,200
399	Service Delivery	439,600
400	Regional Operations	4,316,300
401	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
402	ITEM 39 To Department of Alcoholic Beverage Control - Alcoholic	
403	Beverage Control	
404	From Liquor Control Fund	840,200
405	Schedule of Programs:	
406	Executive Director	72,900
407	Administration	31,400
408	Operations	80,300
409	Warehouse and Distribution	61,900
410	Stores and Agencies	593,700
411	LABOR COMMISSION	

412	ITEM 40	To Labor Commission	
413		From General Fund	386,200
414		From Federal Funds	36,700
415		From General Fund Restricted - Workplace Safety	15,400
416		From Uninsured Employers' Fund	57,600
417		Schedule of Programs:	
418		Administration	84,800
419		Industrial Accidents	65,500
420		Appeals Board	200
421		Adjudication	56,100
422		Division of Safety	58,200
423		Workplace Safety	12,400
424		Anti-Discrimination	76,000
425		Utah Occupational Safety and Health	142,700
426		DEPARTMENT OF COMMERCE	
427	ITEM 41	To Department of Commerce - Commerce General Regulation	
428		From General Fund Restricted - Commerce Service Fund	781,200
429		From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
430		Fund	208,700
431		Schedule of Programs:	
432		Administration	118,400
433		Occupational & Professional Licensing	339,900
434		Securities	84,200
435		Consumer Protection	70,600
436		Corporations and Commercial Code	102,000
437		Real Estate	66,100
438		Public Utilities	160,900
439		Committee of Consumer Services	47,800
440		FINANCIAL INSTITUTIONS	
441	ITEM 42	To Financial Institutions - Financial Institutions Administration	
442		From General Fund Restricted - Financial Institutions	278,600
443		Schedule of Programs:	
444		Administration	278,600
445		INSURANCE DEPARTMENT	
446	ITEM 43	To Insurance Department - Insurance Department Administration	
447		From General Fund	284,500
448		From Dedicated Credits Revenue	44,400
449		Schedule of Programs:	

450	Administration	284,500	
451	Insurance Fraud Program	44,400	
452	ITEM 44 To Insurance Department - Title Insurance Program		
453	From General Fund		500
454	From Dedicated Credits Revenue		3,000
455	Schedule of Programs:		
456	Title Insurance Program	3,500	
457	PUBLIC SERVICE COMMISSION		
458	ITEM 45 To Public Service Commission		
459	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory		
460	Fund		82,700
461	Schedule of Programs:		
462	Public Service Commission	82,700	
463	ECONOMIC DEVELOPMENT AND REVENUE		
464	UTAH STATE TAX COMMISSION		
465	ITEM 46 To Utah State Tax Commission - Tax Administration		
466	From General Fund		1,275,000
467	From Uniform School Fund		957,200
468	From Dedicated Credits Revenue		249,500
469	From General Fund Restricted - Sales and Use Tax Administration Fees		413,900
470	Schedule of Programs:		
471	Administration Division	254,200	
472	Auditing Division	535,100	
473	Technology Management	353,800	
474	Tax Processing Division	342,200	
475	Seasonal Employees	24,400	
476	Tax Payer Services	486,800	
477	Property Tax Division	223,900	
478	Motor Vehicles	552,200	
479	Motor Vehicle Enforcement Division	123,000	
480	DEPARTMENT OF COMMUNITY AND CULTURE		
481	ITEM 47 To Department of Community and Culture - Administration		
482	From General Fund		70,000
483	Schedule of Programs:		
484	Executive Director	34,100	
485	Information Technology	25,200	
486	Administrative Services	10,700	
487	ITEM 48 To Department of Community and Culture - Historical Society		

488	From Federal Funds	1,300
489	From Dedicated Credits Revenue	3,300
490	Schedule of Programs:	
491	State Historical Society	4,600
492	ITEM 49 To Department of Community and Culture - State History	
493	From General Fund	124,400
494	Schedule of Programs:	
495	Administration	18,400
496	Research Libraries and Collections	22,000
497	Public History and Education	19,400
498	Office of Preservation	64,600
499	ITEM 50 To Department of Community and Culture - Division of Arts and	
500	Museums	
501	From General Fund	87,600
502	Schedule of Programs:	
503	Administration	26,700
504	Community Arts Outreach	60,900
505	ITEM 51 To Department of Community and Culture - Division of Arts and	
506	Museums - Office of Museum Services	
507	From General Fund	9,700
508	Schedule of Programs:	
509	Office of Museum Services	9,700
510	ITEM 52 To Department of Community and Culture - State Library	
511	From General Fund	224,900
512	From Dedicated Credits Revenue	30,500
513	Schedule of Programs:	
514	Administration	25,900
515	Blind and Physically Handicapped	76,200
516	Library Development	23,400
517	Library Resources	129,900
518	ITEM 53 To Department of Community and Culture - Indian Affairs	
519	From General Fund	10,400
520	Schedule of Programs:	
521	Indian Affairs	10,400
522	ITEM 54 To Department of Community and Culture - Housing and	
523	Community Development	
524	From General Fund	105,800
525	From Federal Funds	139,000

526	From Permanent Community Impact	6,500
527	Schedule of Programs:	
528	Community Development Administration	40,300
529	Ethnic Office	42,200
530	Community Assistance	43,600
531	Housing Development	42,600
532	Homeless Committee	8,100
533	HEAT	18,900
534	Weatherization Assistance	13,800
535	Community Services	17,000
536	Commission on Volunteers	24,200
537	Emergency Food Network	600
538	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
539	ITEM 55 To Governor's Office of Economic Development - Administration	
540	From General Fund	45,100
541	Schedule of Programs:	
542	Administration	45,100
543	ITEM 56 To Governor's Office of Economic Development - Office of	
544	Tourism	
545	From General Fund	100,500
546	Schedule of Programs:	
547	Administration	37,000
548	Operations and Fulfillment	36,100
549	Film Commission	27,400
550	ITEM 57 To Governor's Office of Economic Development - Business	
551	Development	
552	From General Fund	144,800
553	Schedule of Programs:	
554	Business Creation	40,800
555	Business Growth	73,300
556	Business Recruitment	30,700
557	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
558	ITEM 58 To Utah Science Technology and Research Governing Authority	
559	From General Fund	74,500
560	Schedule of Programs:	
561	Administration	11,300
562	Technology Outreach	63,200
563	HEALTH & HUMAN SERVICES	

564	DEPARTMENT OF HEALTH		
565	ITEM 59	To Department of Health - Executive Director's Operations	
566		From General Fund	301,200
567		From Federal Funds	321,800
568		From Dedicated Credits Revenue	135,600
569		From Revenue Transfers - Within Agency	6,400
570		Schedule of Programs:	
571		Executive Director	80,400
572		Program Operations	208,000
573		Medical Examiner	86,100
574		Bio Terrorism Grants	156,300
575		Center for Health Data	234,200
576	ITEM 60	To Department of Health - Health Systems Improvement	
577		From General Fund	203,800
578		From Federal Funds	189,100
579		From Dedicated Credits Revenue	91,500
580		From Revenue Transfers - Public Safety	2,700
581		Schedule of Programs:	
582		Director's Office	13,100
583		Emergency Medical Services	89,400
584		Child Care Licensing	124,600
585		Health Facility Licensure, Certification, & Resident Assessment	245,200
586		Primary Care and Rural Health	14,800
587	ITEM 61	To Department of Health - Workforce Financial Assistance	
588		From General Fund	900
589		Schedule of Programs:	
590		Workforce Financial Assistance	900
591	ITEM 62	To Department of Health - Epidemiology and Laboratory Services	
592		From General Fund	248,100
593		From Federal Funds	199,800
594		From Dedicated Credits Revenue	119,600
595		From General Fund Restricted - State Lab Drug Testing Account	13,600
596		From Revenue Transfers - Environmental Quality	1,400
597		From Revenue Transfers - Workforce Services	16,100
598		Schedule of Programs:	
599		Director's Office	35,600
600		Chemical and Environmental Services	84,700
601		Forensic Toxicology	46,300

602		Laboratory Improvement	65,600
603		Microbiology	74,600
604		Communicable Disease Control	164,500
605		Epidemiology	127,300
606	ITEM 63	To Department of Health - Community and Family Health	
607	Services		
608		From General Fund	250,000
609		From Federal Funds	638,300
610		From Dedicated Credits Revenue	124,200
611		From General Fund Restricted - Tobacco Settlement Account	70,100
612		From Revenue Transfers - Intergovernmental	2,600
613		From Revenue Transfers - Other Agencies	2,600
614		From Revenue Transfers - Within Agency	64,300
615		Schedule of Programs:	
616		Director's Office	52,700
617		Health Promotion	350,000
618		Maternal and Child Health	210,600
619		Children with Special Health Care Needs	538,800
620	ITEM 64	To Department of Health - Health Care Financing	
621		From General Fund	723,600
622		From Federal Funds	922,400
623		Schedule of Programs:	
624		Director's Office	181,000
625		Financial Services	141,400
626		Managed Health Care	123,300
627		Medical Claims	155,500
628		Eligibility Services	882,800
629		Coverage and Reimbursement	162,000
630	ITEM 65	To Department of Health - Medical Assistance	
631		From General Fund	61,400
632		From Federal Funds	17,600
633		From Dedicated Credits Revenue	64,800
634		From Revenue Transfers - Within Agency	111,000
635		Schedule of Programs:	
636		Medicaid Base Program	23,600
637		DOH Health Clinics	231,200
638	ITEM 66	To Department of Health - Children's Health Insurance Program	
639		From Federal Funds	45,000

640	From General Fund Restricted - Tobacco Settlement Account	11,100
641	Schedule of Programs:	
642	Children's Health Insurance Program	56,100
643	ITEM 67 To Department of Health - Local Health Departments	
644	From General Fund	89,400
645	Schedule of Programs:	
646	Local Health Department Funding	89,400
647	DEPARTMENT OF HUMAN SERVICES	
648	ITEM 68 To Department of Human Services - Executive Director	
649	Operations	
650	From General Fund	461,200
651	From Federal Funds	325,500
652	From Revenue Transfers - Department of Health - Medical Assistance	9,400
653	From Revenue Transfers - Other Agencies	81,100
654	Schedule of Programs:	
655	Executive Director's Office	62,800
656	Legal Affairs	48,900
657	Information Technology	175,200
658	Fiscal Operations	358,100
659	Services Review	53,100
660	Office of Licensing	127,700
661	Developmental Disabilities Council	24,300
662	Foster Care Citizens Review Boards	27,100
663	ITEM 69 To Department of Human Services - Division of Substance Abuse	
664	and Mental Health	
665	From General Fund	3,443,700
666	From Federal Funds	70,900
667	From Dedicated Credits Revenue	121,700
668	From Revenue Transfers - Department of Health - Medical Assistance	450,400
669	Schedule of Programs:	
670	Administration	141,500
671	Community Mental Health Services	3,800
672	Mental Health Centers	1,131,600
673	State Hospital	2,354,400
674	Local Substance Abuse Services	455,400
675	ITEM 70 To Department of Human Services - Division of Services for	
676	People with Disabilities	
677	From General Fund	2,754,100

678	From Federal Funds	20,300
679	From Dedicated Credits Revenue	113,500
680	From Revenue Transfers - Department of Health - Medical Assistance	5,826,300
681	From Revenue Transfers - Other Agencies	7,300
682	Schedule of Programs:	
683	Administration	144,000
684	Service Delivery	785,300
685	State Developmental Center	1,846,800
686	MR/RC Waiver Services	5,595,000
687	Brain Injury Waiver Services	127,200
688	Physical Disability Waiver Services	87,000
689	Non-waiver Services	136,200
690	ITEM 71 To Department of Human Services - Office of Recovery Services	
691	From General Fund	594,100
692	From Federal Funds	1,314,400
693	From Dedicated Credits Revenue	146,400
694	From Revenue Transfers - Department of Health - Medical Assistance	87,200
695	From Revenue Transfers - Other Agencies	16,500
696	Schedule of Programs:	
697	Administration	59,300
698	Financial Services	142,000
699	Electronic Technology	70,100
700	Child Support Services	1,407,800
701	Children in Care Collections	119,500
702	Attorney General Contract	220,400
703	Medical Collections	139,500
704	ITEM 72 To Department of Human Services - Division of Child and Family	
705	Services	
706	From General Fund	4,609,500
707	From Federal Funds	1,931,800
708	From General Fund Restricted - Domestic Violence	19,300
709	From Revenue Transfers - Department of Health - Medical Assistance	558,200
710	From Revenue Transfers - Other Agencies	112,400
711	Schedule of Programs:	
712	Administration	161,100
713	Service Delivery	3,093,200
714	Out-of-Home Care	3,619,200
715	Facility Based Services	52,800

716	Minor Grants	73,000
717	Domestic Violence Services	158,700
718	Adoption Assistance	7,900
719	Child Welfare Management Information System	65,300
720	ITEM 73 To Department of Human Services - Division of Aging and Adult	
721	Services	
722	From General Fund	475,000
723	From Federal Funds	83,900
724	From Revenue Transfers - Department of Health - Medical Assistance	5,900
725	Schedule of Programs:	
726	Administration	404,700
727	Adult Protective Services	160,100
728	DEPARTMENT OF HUMAN SERVICES INTERNAL SERVICE FUNDS	
729	ITEM 74 To Department of Human Services - Internal Service Funds	
730	From Dedicated Credits - Intragovernmental Revenue	2,500
731	Schedule of Programs:	
732	ISF - DHS General Services	2,500
733	HIGHER EDUCATION	
734	UNIVERSITY OF UTAH	
735	ITEM 75 To University of Utah - Education and General	
736	From Education Fund	9,533,600
737	From Dedicated Credits Revenue	5,174,200
738	Schedule of Programs:	
739	Education and General	14,707,800
740	ITEM 76 To University of Utah - Educationally Disadvantaged	
741	From Education Fund	26,100
742	Schedule of Programs:	
743	Educationally Disadvantaged	26,100
744	ITEM 77 To University of Utah - School of Medicine	
745	From Education Fund	1,024,800
746	From Dedicated Credits Revenue	514,400
747	Schedule of Programs:	
748	School of Medicine	1,539,200
749	ITEM 78 To University of Utah - University Hospital	
750	From Education Fund	278,700
751	Schedule of Programs:	
752	University Hospital	251,900
753	Miners' Hospital	26,800

754	ITEM 79	To University of Utah - Regional Dental Education Program	
755		From Education Fund	19,100
756		From Dedicated Credits Revenue	5,700
757		Schedule of Programs:	
758		Regional Dental Education Program	24,800
759	ITEM 80	To University of Utah - Public Service	
760		From Education Fund	68,600
761		Schedule of Programs:	
762		Seismograph Stations	19,200
763		Museum of Natural History	42,900
764		State Arboretum	6,500
765	ITEM 81	To University of Utah - Statewide TV Administration	
766		From Education Fund	115,600
767		Schedule of Programs:	
768		Public Broadcasting	115,600
769	ITEM 82	To University of Utah - Poison Control Center	
770		From Dedicated Credits Revenue	72,000
771		Schedule of Programs:	
772		Poison Control Center	72,000
773	ITEM 83	To University of Utah - Utah Tele-Health Network	
774		From General Fund	14,600
775		Schedule of Programs:	
776		Utah Tele-Health Network	14,600
777	UTAH STATE UNIVERSITY		
778	ITEM 84	To Utah State University - Education and General	
779		From Education Fund	5,113,000
780		From Dedicated Credits Revenue	2,528,600
781		Schedule of Programs:	
782		Education and General	7,641,600
783	ITEM 85	To Utah State University - Educationally Disadvantaged	
784		From Education Fund	8,700
785		Schedule of Programs:	
786		Educationally Disadvantaged	8,700
787	ITEM 86	To Utah State University - Uintah Basin Continuing Education	
788	Center		
789		From Education Fund	144,200
790		From Dedicated Credits Revenue	134,500
791		Schedule of Programs:	

792		Uintah Basin Continuing Education Center	278,700
793	ITEM 87	To Utah State University - Southeastern Continuing Education	
794		Center	
795		From Education Fund	27,100
796		From Dedicated Credits Revenue	24,200
797		Schedule of Programs:	
798		Southeastern Continuing Education Center	51,300
799	ITEM 88	To Utah State University - Brigham City Continuing Education	
800		Center	
801		From Education Fund	84,600
802		From Dedicated Credits Revenue	128,200
803		Schedule of Programs:	
804		Brigham City Continuing Education Center	212,800
805	ITEM 89	To Utah State University - Tooele Continuing Education Center	
806		From Education Fund	68,000
807		From Dedicated Credits Revenue	166,400
808		Schedule of Programs:	
809		Tooele Continuing Education Center	234,400
810	ITEM 90	To Utah State University - Water Research Laboratory	
811		From Education Fund	181,700
812		Schedule of Programs:	
813		Water Research Laboratory	181,700
814	ITEM 91	To Utah State University - Agriculture Experiment Station	
815		From Education Fund	654,500
816		Schedule of Programs:	
817		Agriculture Experiment Station	654,500
818	ITEM 92	To Utah State University - Cooperative Extension	
819		From Education Fund	725,900
820		Schedule of Programs:	
821		Cooperative Extension	725,900
822		WEBER STATE UNIVERSITY	
823	ITEM 93	To Weber State University - Education and General	
824		From Education Fund	2,973,000
825		From Dedicated Credits Revenue	1,962,200
826		Schedule of Programs:	
827		Education and General	4,935,200
828	ITEM 94	To Weber State University - Educationally Disadvantaged	
829		From Education Fund	19,700

830	Schedule of Programs:	
831	Educationally Disadvantaged	19,700
832	SOUTHERN UTAH UNIVERSITY	
833	ITEM 95 To Southern Utah University - Education and General	
834	From Education Fund	1,310,300
835	From Dedicated Credits Revenue	754,200
836	Schedule of Programs:	
837	Education and General	2,064,500
838	ITEM 96 To Southern Utah University - Educationally Disadvantaged	
839	From Education Fund	2,900
840	Schedule of Programs:	
841	Educationally Disadvantaged	2,900
842	ITEM 97 To Southern Utah University - Rural Development	
843	From Education Fund	5,500
844	Schedule of Programs:	
845	Rural Development	5,500
846	SNOW COLLEGE	
847	ITEM 98 To Snow College - Education and General	
848	From Education Fund	796,500
849	From Dedicated Credits Revenue	241,800
850	Schedule of Programs:	
851	Education and General	1,038,300
852	DIXIE STATE COLLEGE OF UTAH	
853	ITEM 99 To Dixie State College of Utah - Education and General	
854	From Education Fund	828,500
855	From Dedicated Credits Revenue	402,000
856	Schedule of Programs:	
857	Education and General	1,230,500
858	ITEM 100 To Dixie State College of Utah - Zion Park Amphitheater	
859	From Education Fund	2,000
860	Schedule of Programs:	
861	Zion Park Amphitheater	2,000
862	COLLEGE OF EASTERN UTAH	
863	ITEM 101 To College of Eastern Utah - Education and General	
864	From Education Fund	488,600
865	From Dedicated Credits Revenue	104,100
866	Schedule of Programs:	
867	Education and General	592,700

868	ITEM 102	To College of Eastern Utah - Educationally Disadvantaged	
869		From Education Fund	900
870		Schedule of Programs:	
871		Educationally Disadvantaged	900
872	ITEM 103	To College of Eastern Utah - Prehistoric Museum	
873		From Education Fund	12,800
874		Schedule of Programs:	
875		Prehistoric Museum	12,800
876	ITEM 104	To College of Eastern Utah - San Juan Center	
877		From Education Fund	133,700
878		From Dedicated Credits Revenue	5,000
879		Schedule of Programs:	
880		San Juan Center	138,700
881	UTAH VALLEY STATE COLLEGE		
882	ITEM 105	To Utah Valley State College - Education and General	
883		From Education Fund	2,382,600
884		From Dedicated Credits Revenue	2,348,600
885		Schedule of Programs:	
886		Education and General	4,731,200
887	ITEM 106	To Utah Valley State College - Educationally Disadvantaged	
888		From Education Fund	7,800
889		Schedule of Programs:	
890		Educationally Disadvantaged	7,800
891	SALT LAKE COMMUNITY COLLEGE		
892	ITEM 107	To Salt Lake Community College - Education and General	
893		From Education Fund	2,592,300
894		From Dedicated Credits Revenue	1,595,500
895		Schedule of Programs:	
896		Education and General	4,187,800
897	ITEM 108	To Salt Lake Community College - Skill Center	
898		From Education Fund	212,300
899		From Dedicated Credits Revenue	62,000
900		Schedule of Programs:	
901		Skills Center	274,300
902	UTAH COLLEGE OF APPLIED TECHNOLOGY		
903	ITEM 109	To Utah College of Applied Technology - Administration	
904		From Education Fund	34,400
905		Schedule of Programs:	

906	Administration	34,400
907	ITEM 110 To Utah College of Applied Technology - Bridgerland Applied	
908	Technology College	
909	From Education Fund	459,400
910	Schedule of Programs:	
911	Bridgerland Applied Technology College	459,400
912	ITEM 111 To Utah College of Applied Technology - Davis Applied	
913	Technology College	
914	From Education Fund	477,800
915	Schedule of Programs:	
916	Davis Applied Technology College	477,800
917	ITEM 112 To Utah College of Applied Technology - Dixie Applied	
918	Technology College	
919	From Education Fund	63,500
920	Schedule of Programs:	
921	Dixie Applied Technology College	63,500
922	ITEM 113 To Utah College of Applied Technology - Mountainland Applied	
923	Technology College	
924	From Education Fund	210,500
925	Schedule of Programs:	
926	Mountainland Applied Technology College	210,500
927	ITEM 114 To Utah College of Applied Technology - Ogden/Weber Applied	
928	Technology College	
929	From Education Fund	474,300
930	Schedule of Programs:	
931	Ogden/Weber Applied Technology College	474,300
932	ITEM 115 To Utah College of Applied Technology - Salt Lake/Tooele	
933	Applied Technology College	
934	From Education Fund	136,400
935	Schedule of Programs:	
936	Salt Lake/Tooele Applied Technology College	136,400
937	ITEM 116 To Utah College of Applied Technology - Southeast Applied	
938	Technology College	
939	From Education Fund	61,500
940	Schedule of Programs:	
941	Southeast Applied Technology College	61,500
942	ITEM 117 To Utah College of Applied Technology - Southwest Applied	
943	Technology College	

944	From Education Fund	66,500
945	Schedule of Programs:	
946	Southwest Applied Technology College	66,500
947	ITEM 118 To Utah College of Applied Technology - Uintah Basin Applied	
948	Technology College	
949	From Education Fund	232,000
950	Schedule of Programs:	
951	Uintah Basin Applied Technology College	232,000
952	STATE BOARD OF REGENTS	
953	ITEM 119 To State Board of Regents - Administration	
954	From Education Fund	139,100
955	Schedule of Programs:	
956	Administration	139,100
957	ITEM 120 To State Board of Regents - Electronic College	
958	From Education Fund	12,000
959	Schedule of Programs:	
960	Electronic College	12,000
961	UTAH EDUCATION NETWORK	
962	ITEM 121 To Utah Education Network	
963	From Education Fund	402,800
964	Schedule of Programs:	
965	Administration	402,800
966	MEDICAL EDUCATION PROGRAM	
967	ITEM 122 To Medical Education Program	
968	From General Fund	32,700
969	Schedule of Programs:	
970	Medical Education Program	32,700
971	NATURAL RESOURCES	
972	DEPARTMENT OF NATURAL RESOURCES	
973	ITEM 123 To Department of Natural Resources - Administration	
974	From General Fund	131,700
975	Schedule of Programs:	
976	Executive Director	30,800
977	Administrative Services	81,700
978	Public Affairs	12,800
979	Law Enforcement	6,400
980	ITEM 124 To Department of Natural Resources - Species Protection	
981	From General Fund Restricted - Species Protection	14,900

982	Schedule of Programs:	
983	Species Protection	14,900
984	ITEM 125 To Department of Natural Resources - Range Creek	
985	From General Fund	3,600
986	Schedule of Programs:	
987	Range Creek Security	3,600
988	ITEM 126 To Department of Natural Resources - Forestry, Fire and State	
989	Lands	
990	From General Fund	100,100
991	From Federal Funds	59,800
992	From Dedicated Credits Revenue	105,600
993	From General Fund Restricted - Sovereign Land Management	101,000
994	Schedule of Programs:	
995	Division Administration	34,600
996	Fire Management	17,100
997	Fire Suppression	49,100
998	Lands Management	14,300
999	Forest Management	26,300
1000	Program Delivery	108,400
1001	Lone Peak Center	116,700
1002	ITEM 127 To Department of Natural Resources - Oil, Gas and Mining	
1003	From General Fund	83,400
1004	From Federal Funds	152,100
1005	From Dedicated Credits Revenue	11,300
1006	From General Fund Restricted - Oil & Gas Conservation Account	114,100
1007	Schedule of Programs:	
1008	Administration	77,500
1009	Oil and Gas Conservation	110,400
1010	Minerals Reclamation	41,100
1011	Coal Reclamation	90,400
1012	Abandoned Mine	41,500
1013	ITEM 128 To Department of Natural Resources - Wildlife Resources	
1014	From General Fund	151,900
1015	From Federal Funds	396,400
1016	From Dedicated Credits Revenue	3,400
1017	From General Fund Restricted - Wildlife Habitat	15,800
1018	From General Fund Restricted - Wildlife Resources	844,100
1019	Schedule of Programs:	

1020	Director's Office	68,400
1021	Administrative Services	179,100
1022	Conservation Outreach	86,800
1023	Law Enforcement	310,800
1024	Habitat Council	16,300
1025	Habitat Section	159,500
1026	Wildlife Section	245,200
1027	Aquatic Section	345,500
1028	ITEM 129 To Department of Natural Resources - Cooperative Agreements	
1029	From Federal Funds	114,900
1030	From Dedicated Credits Revenue	7,100
1031	Schedule of Programs:	
1032	Cooperative Agreements	122,000
1033	ITEM 130 To Department of Natural Resources - Parks and Recreation	
1034	From General Fund	369,700
1035	From Federal Funds	49,300
1036	From Dedicated Credits Revenue	18,700
1037	From General Fund Restricted - Boating	132,800
1038	From General Fund Restricted - Off-highway Vehicle	99,400
1039	From General Fund Restricted - State Park Fees	365,600
1040	Schedule of Programs:	
1041	Executive Management	34,400
1042	Park Operation Management	799,200
1043	Planning and Design	38,900
1044	Support Services	87,300
1045	Recreation Services	75,700
1046	ITEM 131 To Department of Natural Resources - Utah Geological Survey	
1047	From General Fund	130,100
1048	From Federal Funds	38,500
1049	From Dedicated Credits Revenue	38,900
1050	From General Fund Restricted - Mineral Lease	95,400
1051	Schedule of Programs:	
1052	Administration	38,900
1053	Technical Services	15,200
1054	Geologic Hazards	41,600
1055	Geologic Mapping	41,700
1056	Energy and Minerals	69,500
1057	Ground Water and Paleontology	56,900

1058	Information and Outreach	39,100
1059	ITEM 132 To Department of Natural Resources - Water Resources	
1060	From General Fund	117,800
1061	From Water Resources Conservation and Development Fund	112,100
1062	Schedule of Programs:	
1063	Administration	21,000
1064	Interstate Streams	6,700
1065	Planning	90,100
1066	Construction	105,100
1067	Water Conservation/Education	7,000
1068	ITEM 133 To Department of Natural Resources - Water Rights	
1069	From General Fund	329,000
1070	From Dedicated Credits Revenue	16,100
1071	Schedule of Programs:	
1072	Administration	20,500
1073	Applications and Records	51,800
1074	Dam Safety	33,300
1075	Field Services	61,900
1076	Cooperative Studies	3,700
1077	Technical Services	38,100
1078	Regional Offices	135,800
1079	PUBLIC LANDS POLICY COORDINATING OFFICE	
1080	ITEM 134 To Public Lands Policy Coordinating Office	
1081	From General Fund	9,700
1082	From General Fund Restricted - Constitutional Defense	29,500
1083	Schedule of Programs:	
1084	Public Lands Coordination	39,200
1085	DEPARTMENT OF AGRICULTURE AND FOOD	
1086	ITEM 135 To Department of Agriculture and Food - Administration	
1087	From General Fund	457,700
1088	From Federal Funds	88,300
1089	From Dedicated Credits Revenue	79,700
1090	From General Fund Restricted - Livestock Brand	42,800
1091	Schedule of Programs:	
1092	General Administration	92,100
1093	Meat Inspection	99,600
1094	Chemistry Laboratory	44,100
1095	Animal Health	31,400

1096	Plant Industry	97,100	
1097	Regulatory Services	146,900	
1098	Brand Inspection	65,800	
1099	Environmental Quality	29,100	
1100	Grain Inspection	20,300	
1101	Quarantine and Insect Inspection	21,300	
1102	Marketing and Development	20,800	
1103	ITEM 136 To Department of Agriculture and Food - Predatory Animal		
1104	Control		
1105	From General Fund		27,900
1106	From General Fund Restricted - Agriculture and Wildlife Damage Prevention		21,200
1107	Schedule of Programs:		
1108	Predatory Animal Control	49,100	
1109	ITEM 137 To Department of Agriculture and Food - Resource Conservation		
1110	From General Fund		56,400
1111	Schedule of Programs:		
1112	Resource Conservation Administration	7,000	
1113	Resource Conservation	49,400	
1114	The Legislature intends that \$49,400 provided by this item		
1115	be used for market comparability adjustments for the Utah		
1116	Association of Conservation District employees.		
1117	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION		
1118	ITEM 138 To School and Institutional Trust Lands Administration		
1119	From Land Grant Management Fund		300,800
1120	Schedule of Programs:		
1121	Board	3,000	
1122	Director	22,300	
1123	Public Relations	8,800	
1124	Administration	13,800	
1125	Accounting	18,700	
1126	Auditing	10,800	
1127	Minerals	40,100	
1128	Surface	56,200	
1129	Development - Operating	56,000	
1130	Legal/Contracts	25,800	
1131	Data Processing	31,400	
1132	Forestry and Grazing	13,900	
1133	PUBLIC EDUCATION		

1134	STATE BOARD OF EDUCATION		
1135	ITEM 139 To State Board of Education - State Office of Education		
1136	From Uniform School Fund		615,300
1137	From Federal Funds		263,500
1138	From Dedicated Credits Revenue		34,400
1139	From General Fund Restricted - Mineral Lease		37,800
1140	From Uniform School Fund Restricted - Interest and Dividends Account		1,400
1141	From Uniform School Fund Restricted - Professional Practices		2,000
1142	Schedule of Programs:		
1143	Board of Education	19,900	
1144	Student Achievement	589,600	
1145	Data and Business Services	196,800	
1146	Law, Legislation and Education Services	148,100	
1147	ITEM 140 To State Board of Education - State Charter School Board		
1148	From Uniform School Fund		12,400
1149	From Federal Funds		6,700
1150	Schedule of Programs:		
1151	State Charter School Board	19,100	
1152	ITEM 141 To State Board of Education - State Office of Rehabilitation		
1153	From Uniform School Fund		528,500
1154	From Federal Funds		924,900
1155	From Revenue Transfers		19,300
1156	Schedule of Programs:		
1157	Executive Director	63,800	
1158	Blind and Visually Impaired	175,700	
1159	Rehabilitation Services	856,100	
1160	Disability Determination	288,300	
1161	Deaf and Hard of Hearing	88,800	
1162	ITEM 142 To State Board of Education - State Office of Education - Child		
1163	Nutrition		
1164	From Uniform School Fund		6,200
1165	From Federal Funds		67,000
1166	From Dedicated Credits Revenue		15,000
1167	Schedule of Programs:		
1168	Child Nutrition	88,200	
1169	ITEM 143 To State Board of Education - School for the Deaf and Blind		
1170	From Uniform School Fund		649,500
1171	From Federal Funds		4,100

1172	From Dedicated Credits Revenue	32,000
1173	From Revenue Transfers	41,600
1174	Schedule of Programs:	
1175	Instructional Services	410,200
1176	Support Services	317,000
1177	ITEM 144 To State Board of Education - Utah Schools for the Deaf and Blind	
1178	- Institutional Council	
1179	From Dedicated Credits Revenue	19,000
1180	Schedule of Programs:	
1181	Institutional Council	19,000
1182	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	
1183	ITEM 145 To State Board of Education - Internal Service Fund	
1184	From Dedicated Credits - Intragovernmental Revenue	19,800
1185	Schedule of Programs:	
1186	ISF - State Board ISF	19,800
1187	ITEM 146 To State Board of Education - Indirect Cost Pool	
1188	From Dedicated Credits - Intragovernmental Revenue	194,600
1189	Schedule of Programs:	
1190	ISF - Superintendent Indirect Cost Pool	194,600
1191	TRANSPORTATION & ENVIRONMENTAL QUALITY	
1192	UTAH NATIONAL GUARD	
1193	ITEM 147 To Utah National Guard	
1194	From General Fund	139,000
1195	From Federal Funds	573,900
1196	Schedule of Programs:	
1197	Administration	30,600
1198	Armory Maintenance	656,100
1199	Veterans' Affairs	7,500
1200	Veterans' Cemetery	12,800
1201	Veterans Nursing Home	5,900
1202	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1203	ITEM 148 To Department of Environmental Quality - Environmental Quality	
1204	From General Fund	602,500
1205	From Federal Funds	531,500
1206	From Dedicated Credits Revenue	366,800
1207	From General Fund Restricted - Environmental Quality	289,000
1208	From General Fund Restricted - Used Oil Collection Administration	9,000
1209	From General Fund Restricted - Voluntary Cleanup	3,200

1210	From General Fund Restricted - Water Development Security - Drinking Water	5,000
1211	From General Fund Restricted - Water Development Security - Water Quality	41,900
1212	From Expendable Trust - Petroleum Storage Tank	49,600
1213	From Expendable Trust - Waste Tire Recycling	5,800
1214	From Clean Fuel Vehicle Loan	4,500
1215	From Petroleum Storage Tank Loan	6,300
1216	From Revenue Transfers - Within Agency	1,800
1217	Schedule of Programs:	
1218	Director's Office	223,000
1219	Air Quality	457,500
1220	Environmental Response/Remediation	310,200
1221	Radiation Control	134,400
1222	Water Quality	321,300
1223	Drinking Water	174,100
1224	Solid and Hazardous Waste	296,400
1225	DEPARTMENT OF TRANSPORTATION	
1226	ITEM 149 To Department of Transportation - Support Services	
1227	From Transportation Fund	860,500
1228	From Federal Funds	29,800
1229	Schedule of Programs:	
1230	Administrative Services	58,100
1231	Loss Management	22,900
1232	Human Resources Management	14,800
1233	Procurement	60,300
1234	Comptroller	124,000
1235	Data Processing	258,000
1236	Internal Auditor	33,400
1237	Community Relations	23,400
1238	Ports of Entry	295,400
1239	ITEM 150 To Department of Transportation - Engineering Services	
1240	From Transportation Fund	800,500
1241	From Federal Funds	430,300
1242	Schedule of Programs:	
1243	Program Development	287,400
1244	Preconstruction	6,300
1245	Preconstruction Administration	56,900
1246	Environmental	42,500
1247	Structures	125,500

1248	Materials Lab	177,600
1249	Engineering Services	115,100
1250	Right-of-Way	106,900
1251	Research	61,400
1252	Construction Management	233,300
1253	Civil Rights	17,900
1254	ITEM 151 To Department of Transportation - Operations/Maintenance	
1255	Management	
1256	From Transportation Fund	2,771,500
1257	From Federal Funds	348,200
1258	Schedule of Programs:	
1259	Region 1	389,000
1260	Region 2	513,900
1261	Region 3	373,500
1262	Richfield	248,400
1263	Price	254,400
1264	Cedar City	262,300
1265	Field Crews	692,000
1266	Traffic Safety/Tramway	142,800
1267	Sign Operations	5,800
1268	Traffic Operations Center	170,700
1269	Maintenance Planning	66,900
1270	ITEM 152 To Department of Transportation - Region Management	
1271	From Transportation Fund	1,075,600
1272	From Federal Funds	182,000
1273	Schedule of Programs:	
1274	Region 1	273,500
1275	Region 2	425,900
1276	Region 3	222,900
1277	Region 4	244,500
1278	Richfield	27,000
1279	Price	30,600
1280	Cedar City	33,200
1281	ITEM 153 To Department of Transportation - Equipment Management	
1282	From Dedicated Credits Revenue	320,000
1283	Schedule of Programs:	
1284	Shops	320,000
1285	ITEM 154 To Department of Transportation - Aeronautics	

1286	From Transportation Fund Restricted - Aeronautics Fund	52,300
1287	Schedule of Programs:	
1288	Administration	20,700
1289	Airplane Operations	31,600
1290	LEGISLATURE	
1291	ITEM 155 To Legislature - Senate	
1292	From General Fund	34,600
1293	Schedule of Programs:	
1294	Administration	34,600
1295	ITEM 156 To Legislature - House of Representatives	
1296	From General Fund	36,500
1297	Schedule of Programs:	
1298	Administration	36,500
1299	ITEM 157 To Legislature - Office of the Legislative Auditor General	
1300	From General Fund	141,600
1301	Schedule of Programs:	
1302	Administration	141,600
1303	ITEM 158 To Legislature - Office of the Legislative Fiscal Analyst	
1304	From General Fund	111,800
1305	Schedule of Programs:	
1306	Administration and Research	111,800
1307	ITEM 159 To Legislature - Legislative Printing	
1308	From General Fund	16,900
1309	Schedule of Programs:	
1310	Administration	16,900
1311	ITEM 160 To Legislature - Office of Legislative Research and General	
1312	Counsel	
1313	From General Fund	307,500
1314	Schedule of Programs:	
1315	Administration	307,500
1316	<b>Section 2. Effective Date.</b>	
1317	This bill takes effect July 1, 2007.	
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**S.B. 228 - State Agency and Higher Education Compensation Amendments**

**Fiscal Note**

2007 General Session  
State of Utah

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**State Impact**

This bill appropriates \$149,016,800 - including \$87,741,800 from General and Education funds - for compensation increases..

	<u>FY 2007</u> <u>Approp.</u>	<u>FY 2008</u> <u>Approp.</u>	<u>FY 2009</u> <u>Approp.</u>	<u>FY 2007</u> <u>Revenue</u>	<u>FY 2008</u> <u>Revenue</u>	<u>FY 2009</u> <u>Revenue</u>
General Fund	\$0	\$52,358,900	\$52,358,900	\$0	\$0	\$0
Uniform School Fund	\$0	\$2,769,100	\$2,769,100	\$0	\$0	\$0
Education Fund	\$0	\$32,613,800	\$32,613,800	\$0	\$0	\$0
Transportation Fund	\$0	\$5,508,100	\$5,508,100	\$0	\$0	\$0
Federal Funds	\$0	\$16,279,000	\$16,279,000	\$0	\$0	\$0
Dedicated Credits	\$0	\$24,627,800	\$24,627,800	\$0	\$0	\$0
Restricted Funds	\$0	\$7,121,200	\$7,121,200	\$0	\$0	\$0
Transfers	\$0	\$7,738,900	\$7,738,900	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$149,016,800</b>	<b>\$149,016,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Individual, Business and/or Local Impact**

Enactment of this bill likely will not result in direct, measurable costs and/or benefits for individuals, businesses, or local governments.