

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

3 2008 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Ron Bigelow**

6 Senate Sponsor: Lyle W. Hillyard

7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the use and operation
11 of state government. The bill funds compensation changes for state and higher education employees
12 for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

13 **Highlighted Provisions:**

14 This bill:

- 15 ▶ provides budget increases and decreases for the compensation of state and higher
16 education employees not including school district personnel;
- 17 ▶ provides for a 3% cost of living allowance for state and higher education employees not
18 including school district personnel;
- 19 ▶ provides for an additional 2% cost of living allowance for state employees not including
20 school district personnel contingent upon changes in health benefit plans;
- 21 ▶ adjusts funding for changes in health plans offered to state employees not including
22 school district personnel contingent upon such changes;
- 23 ▶ provides funding for a 9.9% increase in the premiums charged for higher education
24 employee health benefits;
- 25 ▶ provides funding for an increase in the cost of retirement for certain employees;
- 26 ▶ adjusts funding for changes in the cost of Workers' Compensation;
- 27 ▶ provides funding for a 3% contract increase for certain contract service providers.

28 **Monies Appropriated in this Bill:**

29 This bill appropriates for fiscal year 2009:

- 30 ▶ \$22,823,300 from the General Fund;
- 31 ▶ \$1,998,400 from the Uniform School Fund;
- 32 ▶ \$26,804,800 from the Education Fund;
- 33 ▶ \$27,737,300 from various sources as detailed in this bill.

34 This bill appropriates for fiscal year 2009 contingent upon certain health benefit plan

35 changes:

- 36 ▶ \$11,097,800 from the General Fund;
- 37 ▶ \$722,800 from the Uniform School Fund;
- 38 ▶ \$10,122,400 from various sources as detailed in this bill.

39 **Other Special Clauses:**

40 This bill takes effect on July 1, 2008.

41 **Utah Code Sections Affected:**

42 ENACTS UNCODIFIED MATERIAL

43

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

45 Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money
46 are appropriated from the funds or fund accounts indicated for personnel and contract related
47 expenses of the government of the State of Utah for the fiscal year beginning July 1, 2008 and ending
48 June 30, 2009, including: a three percent cost of living allowance for state employees to become
49 effective June 28, 2008; a two percent cost of living allowance plus funding equivalent to a one
50 percent cost of living allowance to be used for discretionary salary increases for higher education
51 employees except those at Snow College, Dixie State College, and the College of Eastern Utah;
52 health insurance plan cost increases for higher education employees except those at Snow College,
53 Dixie State College, and the College of Eastern Utah; Judges retirement plan cost increases as
54 recommended by Utah State Retirement Systems; a decrease in the cost of workers' compensation;
55 and a three percent contract increase for certain contract service providers. These are additions to
56 amounts previously appropriated for fiscal year 2009. Amounts provided to Snow College, Dixie
57 State College, and the College of Eastern Utah may be used either for a two percent cost of living
58 allowance plus discretionary salary increases equivalent to a one percent cost of living allowance
59 plus health insurance plan cost increases, or only for cost of living allowances contingent upon
60 changes in employee health insurance plans consistent with those for state employees outlined in
61 Section 2.

62 EXECUTIVE OFFICES & CRIMINAL JUSTICE

63 GOVERNOR'S OFFICE

| | | | |
|----|--------|--------------------------------|--------|
| 64 | ITEM 1 | To Governor's Office | |
| 65 | | From General Fund | 73,600 |
| 66 | | From Dedicated Credits Revenue | 4,400 |
| 67 | | Schedule of Programs: | |
| 68 | | Administration | 44,200 |
| 69 | | Lt. Governor's Office | 21,200 |
| 70 | | Governor's Residence | 4,400 |
| 71 | | Governor's Energy Advisor | 8,200 |

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| 72 | ITEM 2 | To Governor's Office - Governor's Office of Planning and Budget | |
| 73 | | From General Fund | 74,400 |
| 74 | | Schedule of Programs: | |
| 75 | | Administration | 16,500 |
| 76 | | Planning and Budget Analysis | 29,500 |
| 77 | | Demographic and Economic Analysis | 13,600 |
| 78 | | Information Technology | 3,300 |
| 79 | | State and Local Planning | 11,500 |
| 80 | ITEM 3 | To Governor's Office - Commission on Criminal and Juvenile | |
| 81 | Justice | | |
| 82 | | From Crime Victims Reparation Trust | 57,800 |
| 83 | | Schedule of Programs: | |
| 84 | | CCJJ Commission | 25,000 |
| 85 | | Crime Victim Reparations | 25,800 |
| 86 | | Extraditions | 300 |
| 87 | | Substance Abuse and Anti-violence | 3,500 |
| 88 | | Sentencing Commission | 3,200 |
| 89 | STATE AUDITOR | | |
| 90 | ITEM 4 | To State Auditor | |
| 91 | | From General Fund | 129,400 |
| 92 | | Schedule of Programs: | |
| 93 | | Administration | 8,500 |
| 94 | | Auditing | 107,600 |
| 95 | | State and Local Government | 13,300 |
| 96 | STATE TREASURER | | |
| 97 | ITEM 5 | To State Treasurer | |
| 98 | | From General Fund | 29,200 |
| 99 | | From Dedicated Credits Revenue | 1,800 |
| 100 | | From Unclaimed Property Trust | 24,500 |
| 101 | | Schedule of Programs: | |
| 102 | | Treasury and Investment | 27,500 |
| 103 | | Unclaimed Property | 24,500 |
| 104 | | Money Management Council | 1,700 |
| 105 | | Financial Assistance | 1,800 |
| 106 | ATTORNEY GENERAL | | |
| 107 | ITEM 6 | To Attorney General | |
| 108 | | From General Fund | 557,900 |

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| 109 | | From Federal Funds | 38,600 |
| 110 | | From Dedicated Credits Revenue | 442,700 |
| 111 | | From Attorney General Litigation Fund | 8,300 |
| 112 | | Schedule of Programs: | |
| 113 | | Administration | 62,800 |
| 114 | | Anti-Trust Prosecution | 8,300 |
| 115 | | Child Protection | 153,200 |
| 116 | | Children's Justice | 33,900 |
| 117 | | Public Advocacy | 296,500 |
| 118 | | State Counsel | 486,600 |
| 119 | | Water Rights Adjudication | 6,200 |
| 120 | ITEM 7 | To Attorney General - Children's Justice Centers | |
| 121 | | From General Fund | 93,800 |
| 122 | | From Federal Funds | 300 |
| 123 | | Schedule of Programs: | |
| 124 | | Children's Justice Centers | 94,100 |
| 125 | ITEM 8 | To Attorney General - Prosecution Council | |
| 126 | | From General Fund Restricted - Public Safety Support | 13,600 |
| 127 | | Schedule of Programs: | |
| 128 | | Prosecution Council | 13,600 |
| 129 | | UTAH DEPARTMENT OF CORRECTIONS | |
| 130 | ITEM 9 | To Utah Department of Corrections - Programs and Operations | |
| 131 | | From General Fund | 3,840,700 |
| 132 | | From Dedicated Credits Revenue | 27,400 |
| 133 | | Schedule of Programs: | |
| 134 | | Department Executive Director | 86,400 |
| 135 | | Department Administrative Services | 138,100 |
| 136 | | Department Training | 32,500 |
| 137 | | Adult Probation and Parole Administration | 13,600 |
| 138 | | Adult Probation and Parole Programs | 1,064,000 |
| 139 | | Institutional Operations Administration | 19,800 |
| 140 | | Institutional Operations Draper Facility | 1,390,300 |
| 141 | | Institutional Operations Central Utah/Gunnison | 618,500 |
| 142 | | Institutional Operations Inmate Placement | 49,300 |
| 143 | | Institutional Operations Support Services | 80,600 |
| 144 | | Institutional Operations Programming Admin | 144,900 |
| 145 | | Institutional Operations Programming Treatment | 105,600 |

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| 146 | Institutional Operations Programming Skill Enhancement | 124,500 |
| 147 | ITEM 10 To Utah Department of Corrections - Department Medical Services | |
| 148 | From General Fund | 347,300 |
| 149 | Schedule of Programs: | |
| 150 | Medical Services | 347,300 |
| 151 | BOARD OF PARDONS AND PAROLE | |
| 152 | ITEM 11 To Board of Pardons and Parole | |
| 153 | From General Fund | 75,800 |
| 154 | Schedule of Programs: | |
| 155 | Board Of Pardons and Parole | 75,800 |
| 156 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 157 | ITEM 12 To Department of Human Services - Division of Juvenile Justice | |
| 158 | Services - Programs and Operations | |
| 159 | From General Fund | 2,076,100 |
| 160 | From Federal Funds | 50,800 |
| 161 | From Revenue Transfers - Medicaid | 425,100 |
| 162 | Schedule of Programs: | |
| 163 | Administration | 1,296,100 |
| 164 | Early Intervention | 200,600 |
| 165 | Community Programs | 267,500 |
| 166 | Correctional Facilities | 386,800 |
| 167 | Rural Programs | 394,500 |
| 168 | Youth Parole Authority | 6,500 |
| 169 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | |
| 170 | ITEM 13 To Judicial Council/State Court Administrator - Administration | |
| 171 | From General Fund | 2,271,700 |
| 172 | From Federal Funds | 2,400 |
| 173 | From Dedicated Credits Revenue | 20,100 |
| 174 | From General Fund Restricted - Alternative Dispute Resolution | 4,400 |
| 175 | From General Fund Restricted - Children's Legal Defense | 4,100 |
| 176 | From General Fund Restricted - DNA Specimen Account | 5,300 |
| 177 | From General Fund Restricted - Non-Judicial Assessment | 18,000 |
| 178 | From General Fund Restricted - Substance Abuse Prevention | 2,900 |
| 179 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 6,200 |
| 180 | From Revenue Transfers - Other Agencies | 13,800 |
| 181 | Schedule of Programs: | |
| 182 | Supreme Court | 42,400 |

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| 183 | Law Library | 8,500 |
| 184 | Court of Appeals | 61,100 |
| 185 | District Courts | 1,248,500 |
| 186 | Juvenile Courts | 645,800 |
| 187 | Justice Courts | 6,800 |
| 188 | Courts Security | 2,400 |
| 189 | Administrative Office | 233,400 |
| 190 | Judicial Education | 6,200 |
| 191 | Data Processing | 83,700 |
| 192 | Grants Program | 10,100 |
| 193 | Under provisions of Section 67-8-2, Utah Code Annotated, | |
| 194 | salaries equal to \$129,650 per year are approved for District | |
| 195 | Court Judges for the fiscal year beginning July 1, 2008 and | |
| 196 | ending June 30, 2009. Other judicial salaries shall be | |
| 197 | calculated in accordance with the formula set forth in Section | |
| 198 | 67-8-2 and rounded to the nearest \$50. | |
| 199 | ITEM 14 To Judicial Council/State Court Administrator - Contracts and | |
| 200 | Leases | |
| 201 | From General Fund | 5,900 |
| 202 | Schedule of Programs: | |
| 203 | Contracts and Leases | 5,900 |
| 204 | ITEM 15 To Judicial Council/State Court Administrator - Guardian ad Litem | |
| 205 | From General Fund | 107,000 |
| 206 | From General Fund Restricted - Children's Legal Defense | 7,100 |
| 207 | From General Fund Restricted - Guardian Ad Litem Services | 3,500 |
| 208 | Schedule of Programs: | |
| 209 | Guardian ad Litem | 117,600 |
| 210 | DEPARTMENT OF PUBLIC SAFETY | |
| 211 | ITEM 16 To Department of Public Safety - Programs & Operations | |
| 212 | From General Fund | 1,234,100 |
| 213 | From Federal Funds | 12,400 |
| 214 | From Dedicated Credits Revenue | 66,100 |
| 215 | From General Fund Restricted - Fire Academy Support | 45,200 |
| 216 | From General Fund Restricted - Statewide Warrant Operations | 4,100 |
| 217 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 1,500 |
| 218 | Schedule of Programs: | |
| 219 | Department Commissioner's Office | 52,200 |

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| 220 | Department Fleet Management | 1,200 |
| 221 | Aero Bureau | 6,100 |
| 222 | Department Grants | 12,400 |
| 223 | Department Intelligence Center | 19,500 |
| 224 | CITS Administration | 8,300 |
| 225 | CITS Bureau of Criminal Identification | 82,500 |
| 226 | CITS Communications | 132,100 |
| 227 | CITS State Crime Labs | 63,100 |
| 228 | CITS BCI Grants | 1,500 |
| 229 | CITS State Bureau of Investigation | 55,300 |
| 230 | Highway Patrol - Administration | 19,500 |
| 231 | Highway Patrol - Field Operations | 590,100 |
| 232 | Highway Patrol - Commercial Vehicle | 65,400 |
| 233 | Highway Patrol - Safety Inspections | 33,400 |
| 234 | Highway Patrol - Protective Services | 74,100 |
| 235 | Highway Patrol - Special Services | 55,400 |
| 236 | Highway Patrol - Special Enforcement | 23,900 |
| 237 | Highway Patrol - Technology Services | 13,000 |
| 238 | Information Management - Operations | 5,700 |
| 239 | Fire Marshall - Fire Operations | 39,800 |
| 240 | Fire Marshall - Fire Fighter Training | 8,900 |
| 241 | ITEM 17 To Department of Public Safety - Emergency Services and | |
| 242 | Homeland Security | |
| 243 | From General Fund | 23,000 |
| 244 | From Federal Funds | 72,600 |
| 245 | From Dedicated Credits Revenue | 2,100 |
| 246 | Schedule of Programs: | |
| 247 | Emergency Services and Homeland Security | 97,700 |
| 248 | ITEM 18 To Department of Public Safety - Peace Officers' Standards and | |
| 249 | Training | |
| 250 | From Dedicated Credits Revenue | 600 |
| 251 | From General Fund Restricted - Public Safety Support | 57,900 |
| 252 | Schedule of Programs: | |
| 253 | Basic Training | 21,300 |
| 254 | Regional/Inservice Training | 14,200 |
| 255 | Post Administration | 23,000 |
| 256 | ITEM 19 To Department of Public Safety - Liquor Law Enforcement | |

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| 257 | From General Fund | 19,700 |
| 258 | Schedule of Programs: | |
| 259 | Liquor Law Enforcement | 19,700 |
| 260 | ITEM 20 To Department of Public Safety - Driver License | |
| 261 | From Dedicated Credits Revenue | 300 |
| 262 | From Transportation Fund Restricted - Motorcycle Education | 1,500 |
| 263 | From Transportation Fund - Department of Public Safety Restricted Account | 397,600 |
| 264 | Schedule of Programs: | |
| 265 | Driver License Administration | 36,000 |
| 266 | Driver Services | 248,000 |
| 267 | Driver Records | 113,900 |
| 268 | Motorcycle Safety | 1,500 |
| 269 | ITEM 21 To Department of Public Safety - Highway Safety | |
| 270 | From General Fund | 1,500 |
| 271 | From Federal Funds | 25,400 |
| 272 | Schedule of Programs: | |
| 273 | Highway Safety | 26,900 |
| 274 | CAPITAL FACILITIES & GOVERNMENT OPERATIONS | |
| 275 | CAPITOL PRESERVATION BOARD | |
| 276 | ITEM 22 To Capitol Preservation Board | |
| 277 | From General Fund | 10,900 |
| 278 | From Dedicated Credits Revenue | 4,700 |
| 279 | Schedule of Programs: | |
| 280 | Capitol Preservation Board | 15,600 |
| 281 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 282 | ITEM 23 To Department of Administrative Services - Executive Director | |
| 283 | From General Fund | 17,100 |
| 284 | Schedule of Programs: | |
| 285 | Executive Director | 17,100 |
| 286 | ITEM 24 To Department of Administrative Services - Administrative Rules | |
| 287 | From General Fund | 8,000 |
| 288 | Schedule of Programs: | |
| 289 | DAR Administration | 8,000 |
| 290 | ITEM 25 To Department of Administrative Services - DFCM Administration | |
| 291 | From General Fund | 63,700 |
| 292 | From Dedicated Credits Revenue | 9,400 |
| 293 | From Capital Project Fund | 42,600 |

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| 294 | Schedule of Programs: | | |
| 295 | DFCM Administration | 106,300 | |
| 296 | Energy Program | 9,400 | |
| 297 | ITEM 26 To Department of Administrative Services - State Archives | | |
| 298 | From General Fund | | 40,100 |
| 299 | From Dedicated Credits Revenue | | 600 |
| 300 | Schedule of Programs: | | |
| 301 | Archives Administration | 9,700 | |
| 302 | Records Analysis | 7,100 | |
| 303 | Preservation Services | 6,500 | |
| 304 | Patron Services | 11,500 | |
| 305 | Records Services | 5,900 | |
| 306 | ITEM 27 To Department of Administrative Services - Finance | | |
| 307 | Administration | | |
| 308 | From General Fund | | 97,300 |
| 309 | From Dedicated Credits Revenue | | 22,700 |
| 310 | Schedule of Programs: | | |
| 311 | Finance Director's Office | 8,800 | |
| 312 | Payroll | 12,100 | |
| 313 | Payables/Disbursing | 33,300 | |
| 314 | Financial Reporting | 37,200 | |
| 315 | Financial Information Systems | 28,600 | |
| 316 | ITEM 28 To Department of Administrative Services - Judicial Conduct | | |
| 317 | Commission | | |
| 318 | From General Fund | | 5,600 |
| 319 | Schedule of Programs: | | |
| 320 | Judicial Conduct Commission | 5,600 | |
| 321 | ITEM 29 To Department of Administrative Services - Purchasing | | |
| 322 | From General Fund | | 38,600 |
| 323 | From Dedicated Credits Revenue | | 1,200 |
| 324 | Schedule of Programs: | | |
| 325 | Purchasing and General Services | 39,800 | |
| 326 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | | |
| 327 | ITEM 30 To Department of Human Resource Management - Human | | |
| 328 | Resource Management | | |
| 329 | From General Fund | | 55,100 |
| 330 | Schedule of Programs: | | |

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| 331 | Administration | 21,200 |
| 332 | Policy | 31,800 |
| 333 | Information Technology | 2,100 |
| 334 | CAREER SERVICE REVIEW BOARD | |
| 335 | ITEM 31 To Career Service Review Board | |
| 336 | From General Fund | 4,400 |
| 337 | Schedule of Programs: | |
| 338 | Career Service Review Board | 4,400 |
| 339 | DEPARTMENT OF TECHNOLOGY SERVICES | |
| 340 | ITEM 32 To Department of Technology Services - Chief Information Officer | |
| 341 | From General Fund | 13,300 |
| 342 | Schedule of Programs: | |
| 343 | Chief Information Officer | 13,300 |
| 344 | ITEM 33 To Department of Technology Services - Integrated Technology | |
| 345 | Division | |
| 346 | From General Fund | 39,500 |
| 347 | Schedule of Programs: | |
| 348 | Automated Geographic Reference Center | 39,500 |
| 349 | COMMERCE & WORKFORCE SERVICES | |
| 350 | DEPARTMENT OF WORKFORCE SERVICES | |
| 351 | ITEM 34 To Department of Workforce Services - Workforce Services | |
| 352 | From General Fund | 662,800 |
| 353 | From Federal Funds | 2,459,200 |
| 354 | From Revenue Transfers - Medicaid | 101,900 |
| 355 | Schedule of Programs: | |
| 356 | Workforce Services | 3,223,900 |
| 357 | STATE BOARD OF EDUCATION | |
| 358 | ITEM 35 To State Board of Education - State Office of Rehabilitation | |
| 359 | From Uniform School Fund | 275,400 |
| 360 | From Federal Funds | 439,300 |
| 361 | Schedule of Programs: | |
| 362 | Executive Director | 31,500 |
| 363 | Blind and Visually Impaired | 86,100 |
| 364 | Rehabilitation Services | 409,800 |
| 365 | Disability Determination | 120,500 |
| 366 | Deaf and Hard of Hearing | 66,800 |
| 367 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | |

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| 368 | ITEM 36 | To Department of Alcoholic Beverage Control - Alcoholic | |
| 369 | | Beverage Control | |
| 370 | | From Liquor Control Fund | 478,700 |
| 371 | | Schedule of Programs: | |
| 372 | | Executive Director | 33,600 |
| 373 | | Administration | 14,400 |
| 374 | | Operations | 12,100 |
| 375 | | Warehouse and Distribution | 26,800 |
| 376 | | Stores and Agencies | 391,800 |
| 377 | | LABOR COMMISSION | |
| 378 | ITEM 37 | To Labor Commission | |
| 379 | | From General Fund | 124,900 |
| 380 | | From Federal Funds | 50,400 |
| 381 | | From Dedicated Credits Revenue | 6,900 |
| 382 | | From General Fund Restricted - Workplace Safety | 14,600 |
| 383 | | From Uninsured Employers' Fund | 27,600 |
| 384 | | Schedule of Programs: | |
| 385 | | Administration | 32,000 |
| 386 | | Industrial Accidents | 32,400 |
| 387 | | Appeals Board | (100) |
| 388 | | Adjudication | 27,100 |
| 389 | | Division of Safety | 27,700 |
| 390 | | Workplace Safety | 5,600 |
| 391 | | Anti-Discrimination | 34,200 |
| 392 | | Utah Occupational Safety and Health | 65,500 |
| 393 | | DEPARTMENT OF COMMERCE | |
| 394 | ITEM 38 | To Department of Commerce - Commerce General Regulation | |
| 395 | | From General Fund Restricted - Commerce Service Fund | 349,900 |
| 396 | | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 397 | | Fund | 86,300 |
| 398 | | Schedule of Programs: | |
| 399 | | Administration | 54,900 |
| 400 | | Occupational & Professional Licensing | 145,600 |
| 401 | | Securities | 42,700 |
| 402 | | Consumer Protection | 32,400 |
| 403 | | Corporations and Commercial Code | 41,000 |
| 404 | | Real Estate | 33,300 |

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| 405 | Public Utilities | 70,100 |
| 406 | Committee of Consumer Services | 16,200 |
| 407 | FINANCIAL INSTITUTIONS | |
| 408 | ITEM 39 To Financial Institutions - Financial Institutions Administration | |
| 409 | From General Fund Restricted - Financial Institutions | 134,400 |
| 410 | Schedule of Programs: | |
| 411 | Administration | 134,400 |
| 412 | INSURANCE DEPARTMENT | |
| 413 | ITEM 40 To Insurance Department - Insurance Department Administration | |
| 414 | From General Fund | 137,500 |
| 415 | From Dedicated Credits Revenue | 34,100 |
| 416 | Schedule of Programs: | |
| 417 | Administration | 137,500 |
| 418 | Insurance Fraud Program | 34,100 |
| 419 | PUBLIC SERVICE COMMISSION | |
| 420 | ITEM 41 To Public Service Commission | |
| 421 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 422 | Fund | 43,900 |
| 423 | Schedule of Programs: | |
| 424 | Public Service Commission | 43,900 |
| 425 | ECONOMIC DEVELOPMENT AND REVENUE | |
| 426 | UTAH STATE TAX COMMISSION | |
| 427 | ITEM 42 To Utah State Tax Commission - Tax Administration | |
| 428 | From General Fund | 506,100 |
| 429 | From Uniform School Fund | 371,000 |
| 430 | From Dedicated Credits Revenue | 119,700 |
| 431 | From General Fund Restricted - Sales and Use Tax Administration Fees | 152,000 |
| 432 | Schedule of Programs: | |
| 433 | Administration Division | 121,100 |
| 434 | Auditing Division | 233,700 |
| 435 | Technology Management | 6,600 |
| 436 | Tax Processing Division | 136,400 |
| 437 | Seasonal Employees | 12,400 |
| 438 | Tax Payer Services | 220,100 |
| 439 | Property Tax Division | 104,300 |
| 440 | Motor Vehicles | 252,200 |
| 441 | Motor Vehicle Enforcement Division | 62,000 |

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| 442 | DEPARTMENT OF COMMUNITY AND CULTURE | | |
| 443 | ITEM 43 | To Department of Community and Culture - Administration | |
| 444 | | From General Fund | 28,100 |
| 445 | | Schedule of Programs: | |
| 446 | | Executive Director | 17,400 |
| 447 | | Information Technology | 5,100 |
| 448 | | Administrative Services | 5,600 |
| 449 | ITEM 44 | To Department of Community and Culture - Historical Society | |
| 450 | | From Dedicated Credits Revenue | 1,500 |
| 451 | | Schedule of Programs: | |
| 452 | | State Historical Society | 1,500 |
| 453 | ITEM 45 | To Department of Community and Culture - State History | |
| 454 | | From General Fund | 61,300 |
| 455 | | Schedule of Programs: | |
| 456 | | Administration | 8,300 |
| 457 | | Research Libraries and Collections | 10,900 |
| 458 | | Public History and Education | 9,100 |
| 459 | | Office of Preservation | 33,000 |
| 460 | ITEM 46 | To Department of Community and Culture - Division of Arts and | |
| 461 | | Museums | |
| 462 | | From General Fund | 48,100 |
| 463 | | Schedule of Programs: | |
| 464 | | Administration | 13,000 |
| 465 | | Community Arts Outreach | 35,100 |
| 466 | ITEM 47 | To Department of Community and Culture - Division of Arts and | |
| 467 | | Museums - Office of Museum Services | |
| 468 | | From General Fund | 5,000 |
| 469 | | Schedule of Programs: | |
| 470 | | Office of Museum Services | 5,000 |
| 471 | ITEM 48 | To Department of Community and Culture - State Library | |
| 472 | | From General Fund | 101,500 |
| 473 | | From Dedicated Credits Revenue | 15,000 |
| 474 | | Schedule of Programs: | |
| 475 | | Administration | 13,900 |
| 476 | | Blind and Physically Handicapped | 37,700 |
| 477 | | Library Development | 13,000 |
| 478 | | Library Resources | 51,900 |

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| 479 | ITEM 49 | To Department of Community and Culture - Indian Affairs | |
| 480 | | From General Fund | 5,300 |
| 481 | | Schedule of Programs: | |
| 482 | | Indian Affairs | 5,300 |
| 483 | ITEM 50 | To Department of Community and Culture - Housing and | |
| 484 | | Community Development | |
| 485 | | From General Fund | 45,700 |
| 486 | | From Federal Funds | 58,900 |
| 487 | | From Permanent Community Impact | 3,000 |
| 488 | | Schedule of Programs: | |
| 489 | | Community Development Administration | 17,400 |
| 490 | | Ethnic Office | 16,800 |
| 491 | | Community Assistance | 20,100 |
| 492 | | Housing Development | 16,200 |
| 493 | | Homeless Committee | 6,800 |
| 494 | | HEAT | 8,800 |
| 495 | | Weatherization Assistance | 5,900 |
| 496 | | Community Services | 5,900 |
| 497 | | Commission on Volunteers | 9,400 |
| 498 | | Emergency Food Network | 300 |
| 499 | | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 500 | ITEM 51 | To Governor's Office of Economic Development - Administration | |
| 501 | | From General Fund | 26,000 |
| 502 | | Schedule of Programs: | |
| 503 | | Administration | 26,000 |
| 504 | ITEM 52 | To Governor's Office of Economic Development - Office of | |
| 505 | | Tourism | |
| 506 | | From General Fund | 49,800 |
| 507 | | Schedule of Programs: | |
| 508 | | Administration | 17,400 |
| 509 | | Operations and Fulfillment | 20,000 |
| 510 | | Film Commission | 12,400 |
| 511 | ITEM 53 | To Governor's Office of Economic Development - Business | |
| 512 | | Development | |
| 513 | | From General Fund | 72,700 |
| 514 | | Schedule of Programs: | |
| 515 | | Business Creation | 20,000 |

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| 516 | Business Growth | 38,900 | |
| 517 | Business Recruitment | 13,800 | |
| 518 | UTAH SPORTS AUTHORITY | | |
| 519 | ITEM 54 To Utah Sports Authority | | |
| 520 | From General Fund | | 2,400 |
| 521 | Schedule of Programs: | | |
| 522 | Utah Sports Authority | 2,400 | |
| 523 | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY | | |
| 524 | ITEM 55 To Utah Science Technology and Research Governing Authority | | |
| 525 | From General Fund | | 28,900 |
| 526 | Schedule of Programs: | | |
| 527 | Administration | 5,600 | |
| 528 | Technology Outreach | 23,300 | |
| 529 | HEALTH & HUMAN SERVICES | | |
| 530 | DEPARTMENT OF HEALTH | | |
| 531 | ITEM 56 To Department of Health - Executive Director's Operations | | |
| 532 | From General Fund | | 129,500 |
| 533 | From Federal Funds | | 139,900 |
| 534 | From Dedicated Credits Revenue | | 52,200 |
| 535 | From Revenue Transfers - Within Agency | | 1,800 |
| 536 | Schedule of Programs: | | |
| 537 | Executive Director | 32,400 | |
| 538 | Program Operations | 78,200 | |
| 539 | Medical Examiner | 47,100 | |
| 540 | Bioterrorism Grants | 75,700 | |
| 541 | Center for Health Data | 90,000 | |
| 542 | ITEM 57 To Department of Health - Health Systems Improvement | | |
| 543 | From General Fund | | 100,200 |
| 544 | From Federal Funds | | 94,600 |
| 545 | From Dedicated Credits Revenue | | 42,700 |
| 546 | From Revenue Transfers - Public Safety | | 1,500 |
| 547 | Schedule of Programs: | | |
| 548 | Director's Office | 7,400 | |
| 549 | Emergency Medical Services | 47,500 | |
| 550 | Child Care Licensing | 54,200 | |
| 551 | Health Facility Licensure, Certification, & Resident Assessment | 123,400 | |
| 552 | Primary Care and Rural Health | 6,500 | |

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| 553 | ITEM 58 | To Department of Health - Workforce Financial Assistance | |
| 554 | | From General Fund | 600 |
| 555 | | Schedule of Programs: | |
| 556 | | Workforce Financial Assistance | 600 |
| 557 | ITEM 59 | To Department of Health - Epidemiology and Laboratory Services | |
| 558 | | From General Fund | 109,600 |
| 559 | | From Federal Funds | 70,800 |
| 560 | | From Dedicated Credits Revenue | 57,700 |
| 561 | | From General Fund Restricted - State Lab Drug Testing Account | 6,800 |
| 562 | | From Revenue Transfers - Environmental Quality | 600 |
| 563 | | From Revenue Transfers - Workforce Services | 5,000 |
| 564 | | Schedule of Programs: | |
| 565 | | Director's Office | 15,900 |
| 566 | | Chemical and Environmental Services | 45,100 |
| 567 | | Forensic Toxicology | 23,300 |
| 568 | | Laboratory Improvement | 28,300 |
| 569 | | Microbiology | 36,500 |
| 570 | | Communicable Disease Control | 50,100 |
| 571 | | Epidemiology | 51,300 |
| 572 | ITEM 60 | To Department of Health - Community and Family Health Services | |
| 573 | | From General Fund | 106,000 |
| 574 | | From Federal Funds | 279,300 |
| 575 | | From Dedicated Credits Revenue | 52,800 |
| 576 | | From General Fund Restricted - Tobacco Settlement Account | 30,600 |
| 577 | | From Revenue Transfers - Intergovernmental | 1,200 |
| 578 | | From Revenue Transfers - Other Agencies | 1,200 |
| 579 | | From Revenue Transfers - Within Agency | 26,500 |
| 580 | | Schedule of Programs: | |
| 581 | | Director's Office | 25,300 |
| 582 | | Health Promotion | 152,800 |
| 583 | | Maternal and Child Health | 101,100 |
| 584 | | Children with Special Health Care Needs | 218,400 |
| 585 | ITEM 61 | To Department of Health - Health Care Financing | |
| 586 | | From General Fund | 162,200 |
| 587 | | From Federal Funds | 260,000 |
| 588 | | Schedule of Programs: | |
| 589 | | Director's Office | 80,200 |

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| 590 | Financial Services | 46,600 |
| 591 | Managed Health Care | 67,500 |
| 592 | Medical Claims | 70,800 |
| 593 | Eligibility Services | 60,800 |
| 594 | Coverage and Reimbursement | 96,300 |
| 595 | ITEM 62 To Department of Health - Medicaid Mandatory Services | |
| 596 | From General Fund | 34,700 |
| 597 | From Federal Funds | 9,400 |
| 598 | From Dedicated Credits Revenue | 36,800 |
| 599 | From Revenue Transfers - Within Agency | 63,000 |
| 600 | Schedule of Programs: | |
| 601 | Other Mandatory Services | 143,900 |
| 602 | ITEM 63 To Department of Health - Children's Health Insurance Program | |
| 603 | From General Fund | 900 |
| 604 | From Federal Funds | 20,300 |
| 605 | From General Fund Restricted - Tobacco Settlement Account | 4,400 |
| 606 | Schedule of Programs: | |
| 607 | Children's Health Insurance Program | 25,600 |
| 608 | ITEM 64 To Department of Health - Local Health Departments | |
| 609 | From General Fund | 65,400 |
| 610 | Schedule of Programs: | |
| 611 | Local Health Department Funding | 65,400 |
| 612 | DEPARTMENT OF HUMAN SERVICES | |
| 613 | ITEM 65 To Department of Human Services - Executive Director Operations | |
| 614 | From General Fund | 172,000 |
| 615 | From Federal Funds | 98,300 |
| 616 | From Revenue Transfers - Department of Health - Medical Assistance | 6,500 |
| 617 | From Revenue Transfers - Other Agencies | 7,500 |
| 618 | Schedule of Programs: | |
| 619 | Executive Director's Office | 32,300 |
| 620 | Legal Affairs | 30,100 |
| 621 | Information Technology | 11,400 |
| 622 | Fiscal Operations | 96,200 |
| 623 | Services Review | 29,600 |
| 624 | Office of Licensing | 61,600 |
| 625 | Developmental Disabilities Council | 9,200 |
| 626 | Foster Care Citizens Review Boards | 13,900 |

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| 627 | ITEM 66 | To Department of Human Services - Division of Substance Abuse | |
| 628 | | and Mental Health | |
| 629 | | From General Fund | 1,934,200 |
| 630 | | From Federal Funds | 37,500 |
| 631 | | From Dedicated Credits Revenue | 44,600 |
| 632 | | From Revenue Transfers - Department of Health - Medical Assistance | 229,800 |
| 633 | | Schedule of Programs: | |
| 634 | | Administration | 71,800 |
| 635 | | Mental Health Centers | 788,700 |
| 636 | | State Hospital | 1,087,100 |
| 637 | | Local Substance Abuse Services | 298,500 |
| 638 | ITEM 67 | To Department of Human Services - Division of Services for | |
| 639 | | People with Disabilities | |
| 640 | | From General Fund | 1,534,700 |
| 641 | | From Federal Funds | 3,200 |
| 642 | | From Dedicated Credits Revenue | 43,900 |
| 643 | | From Revenue Transfers - Department of Health - Medical Assistance | 3,540,400 |
| 644 | | From Revenue Transfers - Other Agencies | 1,200 |
| 645 | | Schedule of Programs: | |
| 646 | | Administration | 65,200 |
| 647 | | Service Delivery | 356,400 |
| 648 | | State Developmental Center | 721,400 |
| 649 | | Community Waiver Services | 3,742,500 |
| 650 | | Brain Injury Waiver Services | 90,000 |
| 651 | | Physical Disability Waiver Services | 56,700 |
| 652 | | Non-waiver Services | 91,200 |
| 653 | ITEM 68 | To Department of Human Services - Office of Recovery Services | |
| 654 | | From General Fund | 293,800 |
| 655 | | From Federal Funds | 543,800 |
| 656 | | From Dedicated Credits Revenue | 66,100 |
| 657 | | From Revenue Transfers - Department of Health - Medical Assistance | 40,900 |
| 658 | | From Revenue Transfers - Other Agencies | 4,400 |
| 659 | | Schedule of Programs: | |
| 660 | | Administration | 28,400 |
| 661 | | Financial Services | 43,600 |
| 662 | | Electronic Technology | 34,600 |
| 663 | | Child Support Services | 612,900 |

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| 664 | Children in Care Collections | 52,900 |
| 665 | Attorney General Contract | 114,600 |
| 666 | Medical Collections | 62,000 |
| 667 | ITEM 69 To Department of Human Services - Division of Child and Family | |
| 668 | Services | |
| 669 | From General Fund | 2,930,300 |
| 670 | From Federal Funds | 1,014,600 |
| 671 | From General Fund Restricted - Domestic Violence | 9,700 |
| 672 | From Revenue Transfers - Department of Health - Medical Assistance | 372,000 |
| 673 | From Revenue Transfers - Other Agencies | 900 |
| 674 | Schedule of Programs: | |
| 675 | Administration | 103,300 |
| 676 | Service Delivery | 1,383,400 |
| 677 | Out-of-Home Care | 2,652,300 |
| 678 | Facility Based Services | 39,200 |
| 679 | Minor Grants | 37,100 |
| 680 | Domestic Violence Services | 80,700 |
| 681 | Adoption Assistance | 3,900 |
| 682 | Child Welfare Management Information System | 27,600 |
| 683 | ITEM 70 To Department of Human Services - Division of Aging and Adult | |
| 684 | Services | |
| 685 | From General Fund | 334,800 |
| 686 | From Federal Funds | 20,400 |
| 687 | From Revenue Transfers - Department of Health - Medical Assistance | 3,800 |
| 688 | Schedule of Programs: | |
| 689 | Administration | 41,600 |
| 690 | Local Government Grants | 250,200 |
| 691 | Adult Protective Services | 67,200 |
| 692 | HIGHER EDUCATION | |
| 693 | UNIVERSITY OF UTAH | |
| 694 | ITEM 71 To University of Utah - Education and General | |
| 695 | From Education Fund | 7,301,300 |
| 696 | From Dedicated Credits Revenue | 2,433,700 |
| 697 | Schedule of Programs: | |
| 698 | Education and General | 9,735,000 |
| 699 | ITEM 72 To University of Utah - Educationally Disadvantaged | |
| 700 | From Education Fund | 17,900 |

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| 701 | Schedule of Programs: | |
| 702 | Educationally Disadvantaged | 17,900 |
| 703 | ITEM 73 To University of Utah - School of Medicine | |
| 704 | From Education Fund | 796,900 |
| 705 | From Dedicated Credits Revenue | 265,700 |
| 706 | Schedule of Programs: | |
| 707 | School of Medicine | 1,062,600 |
| 708 | ITEM 74 To University of Utah - University Hospital | |
| 709 | From General Fund | 5,100 |
| 710 | From Education Fund | 193,800 |
| 711 | Schedule of Programs: | |
| 712 | University Hospital | 183,200 |
| 713 | Miners' Hospital | 15,700 |
| 714 | ITEM 75 To University of Utah - Regional Dental Education Program | |
| 715 | From Education Fund | 16,100 |
| 716 | From Dedicated Credits Revenue | 4,800 |
| 717 | Schedule of Programs: | |
| 718 | Regional Dental Education Program | 20,900 |
| 719 | ITEM 76 To University of Utah - Public Service | |
| 720 | From Education Fund | 55,000 |
| 721 | Schedule of Programs: | |
| 722 | Seismograph Stations | 21,100 |
| 723 | Museum of Natural History | 29,100 |
| 724 | State Arboretum | 4,800 |
| 725 | ITEM 77 To University of Utah - Statewide TV Administration | |
| 726 | From Education Fund | 83,100 |
| 727 | Schedule of Programs: | |
| 728 | Public Broadcasting | 83,100 |
| 729 | ITEM 78 To University of Utah - Poison Control Center | |
| 730 | From Dedicated Credits Revenue | 46,600 |
| 731 | Schedule of Programs: | |
| 732 | Poison Control Center | 46,600 |
| 733 | ITEM 79 To University of Utah - Utah Tele-Health Network | |
| 734 | From General Fund | 8,000 |
| 735 | Schedule of Programs: | |
| 736 | Utah Tele-Health Network | 8,000 |
| 737 | ITEM 80 To University of Utah - Center on Aging | |

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| 738 | From General Fund, One-time | 6,700 |
| 739 | Schedule of Programs: | |
| 740 | Center on Aging | 6,700 |
| 741 | UTAH STATE UNIVERSITY | |
| 742 | ITEM 81 To Utah State University - Education and General | |
| 743 | From Education Fund | 4,135,000 |
| 744 | From Dedicated Credits Revenue | 1,378,300 |
| 745 | Schedule of Programs: | |
| 746 | Education and General | 5,513,300 |
| 747 | ITEM 82 To Utah State University - Educationally Disadvantaged | |
| 748 | From Education Fund | 6,400 |
| 749 | Schedule of Programs: | |
| 750 | Educationally Disadvantaged | 6,400 |
| 751 | ITEM 83 To Utah State University - Uintah Basin Continuing Education | |
| 752 | Center | |
| 753 | From Education Fund | 161,200 |
| 754 | From Dedicated Credits Revenue | 53,800 |
| 755 | Schedule of Programs: | |
| 756 | Uintah Basin Continuing Education Center | 215,000 |
| 757 | ITEM 84 To Utah State University - Southeastern Continuing Education | |
| 758 | Center | |
| 759 | From Education Fund | 32,400 |
| 760 | From Dedicated Credits Revenue | 10,800 |
| 761 | Schedule of Programs: | |
| 762 | Southeastern Continuing Education Center | 43,200 |
| 763 | ITEM 85 To Utah State University - Brigham City Continuing Education | |
| 764 | Center | |
| 765 | From Education Fund | 228,900 |
| 766 | From Dedicated Credits Revenue | 76,300 |
| 767 | Schedule of Programs: | |
| 768 | Brigham City Continuing Education Center | 305,200 |
| 769 | ITEM 86 To Utah State University - Tooele Continuing Education Center | |
| 770 | From Education Fund | 198,500 |
| 771 | From Dedicated Credits Revenue | 66,100 |
| 772 | Schedule of Programs: | |
| 773 | Tooele Continuing Education Center | 264,600 |
| 774 | ITEM 87 To Utah State University - Water Research Laboratory | |

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| 775 | From Education Fund | 131,900 |
| 776 | Schedule of Programs: | |
| 777 | Water Research Laboratory | 131,900 |
| 778 | ITEM 88 To Utah State University - Agriculture Experiment Station | |
| 779 | From Education Fund | 480,900 |
| 780 | Schedule of Programs: | |
| 781 | Agriculture Experiment Station | 480,900 |
| 782 | ITEM 89 To Utah State University - Cooperative Extension | |
| 783 | From Education Fund | 543,700 |
| 784 | Schedule of Programs: | |
| 785 | Cooperative Extension | 543,700 |
| 786 | WEBER STATE UNIVERSITY | |
| 787 | ITEM 90 To Weber State University - Education and General | |
| 788 | From Education Fund | 2,670,400 |
| 789 | From Dedicated Credits Revenue | 890,200 |
| 790 | Schedule of Programs: | |
| 791 | Education and General | 3,560,600 |
| 792 | ITEM 91 To Weber State University - Educationally Disadvantaged | |
| 793 | From Education Fund | 14,900 |
| 794 | Schedule of Programs: | |
| 795 | Educationally Disadvantaged | 14,900 |
| 796 | SOUTHERN UTAH UNIVERSITY | |
| 797 | ITEM 92 To Southern Utah University - Education and General | |
| 798 | From Education Fund | 1,187,300 |
| 799 | From Dedicated Credits Revenue | 395,700 |
| 800 | Schedule of Programs: | |
| 801 | Education and General | 1,583,000 |
| 802 | ITEM 93 To Southern Utah University - Educationally Disadvantaged | |
| 803 | From Education Fund | 2,600 |
| 804 | Schedule of Programs: | |
| 805 | Educationally Disadvantaged | 2,600 |
| 806 | ITEM 94 To Southern Utah University - Rural Development | |
| 807 | From Education Fund | 3,800 |
| 808 | Schedule of Programs: | |
| 809 | Rural Development | 3,800 |
| 810 | SNOW COLLEGE | |
| 811 | ITEM 95 To Snow College - Education and General | |

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| 812 | From Education Fund | 608,300 |
| 813 | From Dedicated Credits Revenue | 184,700 |
| 814 | Schedule of Programs: | |
| 815 | Education and General | 793,000 |
| 816 | DIXIE STATE COLLEGE OF UTAH | |
| 817 | ITEM 96 To Dixie State College of Utah - Education and General | |
| 818 | From Education Fund | 737,300 |
| 819 | From Dedicated Credits Revenue | 245,800 |
| 820 | Schedule of Programs: | |
| 821 | Education and General | 983,100 |
| 822 | ITEM 97 To Dixie State College of Utah - Zion Park Amphitheater | |
| 823 | From Education Fund | 1,400 |
| 824 | Schedule of Programs: | |
| 825 | Zion Park Amphitheater | 1,400 |
| 826 | COLLEGE OF EASTERN UTAH | |
| 827 | ITEM 98 To College of Eastern Utah - Education and General | |
| 828 | From Education Fund | 432,400 |
| 829 | From Dedicated Credits Revenue | 92,100 |
| 830 | Schedule of Programs: | |
| 831 | Education and General | 524,500 |
| 832 | ITEM 99 To College of Eastern Utah - Educationally Disadvantaged | |
| 833 | From Education Fund | 500 |
| 834 | Schedule of Programs: | |
| 835 | Educationally Disadvantaged | 500 |
| 836 | ITEM 100 To College of Eastern Utah - Prehistoric Museum | |
| 837 | From Education Fund | 9,800 |
| 838 | Schedule of Programs: | |
| 839 | Prehistoric Museum | 9,800 |
| 840 | ITEM 101 To College of Eastern Utah - San Juan Center | |
| 841 | From Education Fund | 100,400 |
| 842 | From Dedicated Credits Revenue | 3,800 |
| 843 | Schedule of Programs: | |
| 844 | San Juan Center | 104,200 |
| 845 | UTAH VALLEY STATE COLLEGE | |
| 846 | ITEM 102 To Utah Valley State College - Education and General | |
| 847 | From Education Fund | 2,829,600 |
| 848 | From Dedicated Credits Revenue | 943,200 |

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| 849 | Schedule of Programs: | |
| 850 | Education and General | 3,772,800 |
| 851 | ITEM 103 To Utah Valley State College - Educationally Disadvantaged | |
| 852 | From Education Fund | 5,400 |
| 853 | Schedule of Programs: | |
| 854 | Educationally Disadvantaged | 5,400 |
| 855 | SALT LAKE COMMUNITY COLLEGE | |
| 856 | ITEM 104 To Salt Lake Community College - Education and General | |
| 857 | From Education Fund | 2,325,000 |
| 858 | From Dedicated Credits Revenue | 775,000 |
| 859 | Schedule of Programs: | |
| 860 | Education and General | 3,100,000 |
| 861 | ITEM 105 To Salt Lake Community College - Skill Center | |
| 862 | From Education Fund | 194,900 |
| 863 | Schedule of Programs: | |
| 864 | Skills Center | 194,900 |
| 865 | UTAH COLLEGE OF APPLIED TECHNOLOGY | |
| 866 | ITEM 106 To Utah College of Applied Technology - Administration | |
| 867 | From Education Fund | 37,100 |
| 868 | Schedule of Programs: | |
| 869 | Administration | 37,100 |
| 870 | ITEM 107 To Utah College of Applied Technology - Bridgerland Applied | |
| 871 | Technology College | |
| 872 | From Uniform School Fund | 129,200 |
| 873 | From Education Fund | 239,900 |
| 874 | Schedule of Programs: | |
| 875 | Bridgerland Applied Technology College | 369,100 |
| 876 | ITEM 108 To Utah College of Applied Technology - Davis Applied | |
| 877 | Technology College | |
| 878 | From Uniform School Fund | 122,500 |
| 879 | From Education Fund | 227,700 |
| 880 | Schedule of Programs: | |
| 881 | Davis Applied Technology College | 350,200 |
| 882 | ITEM 109 To Utah College of Applied Technology - Dixie Applied | |
| 883 | Technology College | |
| 884 | From Uniform School Fund | 22,000 |
| 885 | From Education Fund | 40,900 |

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| 886 | Schedule of Programs: | |
| 887 | Dixie Applied Technology College | 62,900 |
| 888 | ITEM 110 To Utah College of Applied Technology - Mountainland Applied | |
| 889 | Technology College | |
| 890 | From Uniform School Fund | 62,600 |
| 891 | From Education Fund | 116,200 |
| 892 | Schedule of Programs: | |
| 893 | Mountainland Applied Technology College | 178,800 |
| 894 | ITEM 111 To Utah College of Applied Technology - Ogden/Weber Applied | |
| 895 | Technology College | |
| 896 | From Uniform School Fund | 123,200 |
| 897 | From Education Fund | 228,800 |
| 898 | Schedule of Programs: | |
| 899 | Ogden/Weber Applied Technology College | 352,000 |
| 900 | ITEM 112 To Utah College of Applied Technology - Salt Lake/Tooele | |
| 901 | Applied Technology College | |
| 902 | From Uniform School Fund | 36,200 |
| 903 | From Education Fund | 67,400 |
| 904 | Schedule of Programs: | |
| 905 | Salt Lake/Tooele Applied Technology College | 103,600 |
| 906 | ITEM 113 To Utah College of Applied Technology - Southwest Applied | |
| 907 | Technology College | |
| 908 | From Uniform School Fund | 20,900 |
| 909 | From Education Fund | 38,800 |
| 910 | Schedule of Programs: | |
| 911 | Southwest Applied Technology College | 59,700 |
| 912 | ITEM 114 To Utah College of Applied Technology - Uintah Basin Applied | |
| 913 | Technology College | |
| 914 | From Uniform School Fund | 65,200 |
| 915 | From Education Fund | 121,000 |
| 916 | Schedule of Programs: | |
| 917 | Uintah Basin Applied Technology College | 186,200 |
| 918 | STATE BOARD OF REGENTS | |
| 919 | ITEM 115 To State Board of Regents - Administration | |
| 920 | From Education Fund | 107,300 |
| 921 | Schedule of Programs: | |
| 922 | Administration | 107,300 |

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| 923 | ITEM 116 | To State Board of Regents - Electronic College | |
| 924 | | From Education Fund | 8,600 |
| 925 | | Schedule of Programs: | |
| 926 | | Electronic College | 8,600 |
| 927 | | UTAH EDUCATION NETWORK | |
| 928 | ITEM 117 | To Utah Education Network | |
| 929 | | From Uniform School Fund | 257,100 |
| 930 | | From Education Fund | 64,100 |
| 931 | | Schedule of Programs: | |
| 932 | | Administration | 321,200 |
| 933 | | MEDICAL EDUCATION COUNCIL | |
| 934 | ITEM 118 | To Medical Education Council | |
| 935 | | From General Fund | 24,400 |
| 936 | | Schedule of Programs: | |
| 937 | | Medical Education Council | 24,400 |
| 938 | | NATURAL RESOURCES | |
| 939 | | DEPARTMENT OF NATURAL RESOURCES | |
| 940 | ITEM 119 | To Department of Natural Resources - Administration | |
| 941 | | From General Fund | 50,700 |
| 942 | | Schedule of Programs: | |
| 943 | | Executive Director | 15,900 |
| 944 | | Administrative Services | 25,100 |
| 945 | | Public Affairs | 6,200 |
| 946 | | Law Enforcement | 3,500 |
| 947 | ITEM 120 | To Department of Natural Resources - Species Protection | |
| 948 | | From General Fund Restricted - Species Protection | 7,700 |
| 949 | | Schedule of Programs: | |
| 950 | | Species Protection | 7,700 |
| 951 | ITEM 121 | To Department of Natural Resources - Range Creek | |
| 952 | | From General Fund | 2,100 |
| 953 | | Schedule of Programs: | |
| 954 | | Range Creek Security | 2,100 |
| 955 | ITEM 122 | To Department of Natural Resources - Watershed | |
| 956 | | From General Fund | 600 |
| 957 | | From Dedicated Credits Revenue | 2,400 |
| 958 | | Schedule of Programs: | |
| 959 | | Watershed | 3,000 |

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| 960 | ITEM 123 | To Department of Natural Resources - Forestry, Fire and State | |
| 961 | | Lands | |
| 962 | | From General Fund | 44,200 |
| 963 | | From Federal Funds | 46,900 |
| 964 | | From Dedicated Credits Revenue | 67,200 |
| 965 | | From General Fund Restricted - Sovereign Land Management | 30,500 |
| 966 | | Schedule of Programs: | |
| 967 | | Division Administration | 19,100 |
| 968 | | Fire Management | 8,000 |
| 969 | | Fire Suppression Emergencies | 31,900 |
| 970 | | Lands Management | 7,100 |
| 971 | | Forest Management | 10,700 |
| 972 | | Program Delivery | 51,800 |
| 973 | | Lone Peak Center | 58,100 |
| 974 | | Project Management | 2,100 |
| 975 | ITEM 124 | To Department of Natural Resources - Oil, Gas and Mining | |
| 976 | | From General Fund | 36,900 |
| 977 | | From Federal Funds | 69,000 |
| 978 | | From Dedicated Credits Revenue | 4,400 |
| 979 | | From General Fund Restricted - Oil & Gas Conservation Account | 62,200 |
| 980 | | Schedule of Programs: | |
| 981 | | Administration | 34,200 |
| 982 | | Oil and Gas Conservation | 54,300 |
| 983 | | Minerals Reclamation | 17,400 |
| 984 | | Coal Reclamation | 46,000 |
| 985 | | Abandoned Mine | 20,600 |
| 986 | ITEM 125 | To Department of Natural Resources - Wildlife Resources | |
| 987 | | From General Fund | 86,200 |
| 988 | | From Federal Funds | 181,800 |
| 989 | | From Dedicated Credits Revenue | 1,800 |
| 990 | | From General Fund Restricted - Wildlife Resources | 423,500 |
| 991 | | Schedule of Programs: | |
| 992 | | Director's Office | 43,100 |
| 993 | | Administrative Services | 71,600 |
| 994 | | Conservation Outreach | 44,500 |
| 995 | | Law Enforcement | 145,200 |
| 996 | | Habitat Section | 93,400 |

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| 997 | Wildlife Section | 115,800 |
| 998 | Aquatic Section | 179,700 |
| 999 | ITEM 126 To Department of Natural Resources - Contributed Research | |
| 1000 | From Dedicated Credits Revenue | 3,800 |
| 1001 | Schedule of Programs: | |
| 1002 | Contributed Research | 3,800 |
| 1003 | ITEM 127 To Department of Natural Resources - Cooperative Agreements | |
| 1004 | From Federal Funds | 68,300 |
| 1005 | From Dedicated Credits Revenue | 4,400 |
| 1006 | Schedule of Programs: | |
| 1007 | Cooperative Agreements | 72,700 |
| 1008 | ITEM 128 To Department of Natural Resources - Parks and Recreation | |
| 1009 | From General Fund | 180,700 |
| 1010 | From Federal Funds | 25,700 |
| 1011 | From Dedicated Credits Revenue | 9,400 |
| 1012 | From General Fund Restricted - Boating | 65,200 |
| 1013 | From General Fund Restricted - Off-highway Vehicle | 46,400 |
| 1014 | From General Fund Restricted - State Park Fees | 181,300 |
| 1015 | Schedule of Programs: | |
| 1016 | Executive Management | 25,000 |
| 1017 | Park Operation Management | 397,100 |
| 1018 | Planning and Design | 19,800 |
| 1019 | Support Services | 30,500 |
| 1020 | Recreation Services | 36,300 |
| 1021 | ITEM 129 To Department of Natural Resources - Utah Geological Survey | |
| 1022 | From General Fund | 58,400 |
| 1023 | From Federal Funds | 12,400 |
| 1024 | From Dedicated Credits Revenue | 21,600 |
| 1025 | From General Fund Restricted - Mineral Lease | 67,000 |
| 1026 | Schedule of Programs: | |
| 1027 | Administration | 15,300 |
| 1028 | Technical Services | 10,000 |
| 1029 | Geologic Hazards | 22,200 |
| 1030 | Geologic Mapping | 21,000 |
| 1031 | Energy and Minerals | 35,100 |
| 1032 | Ground Water and Paleontology | 29,800 |
| 1033 | Information and Outreach | 18,300 |

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| 1034 | State Energy Program | 7,700 | |
| 1035 | ITEM 130 To Department of Natural Resources - Water Resources | | |
| 1036 | From General Fund | | 59,200 |
| 1037 | From Water Resources Conservation and Development Fund | | 62,200 |
| 1038 | Schedule of Programs: | | |
| 1039 | Administration | 13,300 | |
| 1040 | Interstate Streams | 3,500 | |
| 1041 | Planning | 45,400 | |
| 1042 | Construction | 56,000 | |
| 1043 | Water Conservation/Education | 3,200 | |
| 1044 | ITEM 131 To Department of Natural Resources - Water Rights | | |
| 1045 | From General Fund | | 166,600 |
| 1046 | From Federal Funds | | 300 |
| 1047 | From Dedicated Credits Revenue | | 15,000 |
| 1048 | Schedule of Programs: | | |
| 1049 | Administration | 22,200 | |
| 1050 | Applications and Records | 25,000 | |
| 1051 | Dam Safety | 17,100 | |
| 1052 | Field Services | 37,100 | |
| 1053 | Technical Services | 16,800 | |
| 1054 | Regional Offices | 63,700 | |
| 1055 | PUBLIC LANDS POLICY COORDINATING OFFICE | | |
| 1056 | ITEM 132 To Public Lands Policy Coordinating Office | | |
| 1057 | From General Fund | | 5,000 |
| 1058 | From General Fund Restricted - Constitutional Defense | | 28,800 |
| 1059 | Schedule of Programs: | | |
| 1060 | Public Lands Coordination | 33,800 | |
| 1061 | DEPARTMENT OF AGRICULTURE AND FOOD | | |
| 1062 | ITEM 133 To Department of Agriculture and Food - Administration | | |
| 1063 | From General Fund | | 200,900 |
| 1064 | From Federal Funds | | 63,000 |
| 1065 | From Dedicated Credits Revenue | | 45,700 |
| 1066 | From General Fund Restricted - Livestock Brand | | 15,600 |
| 1067 | Schedule of Programs: | | |
| 1068 | General Administration | 51,900 | |
| 1069 | Meat Inspection | 44,200 | |
| 1070 | Chemistry Laboratory | 20,700 | |

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| 1071 | Animal Health | 29,700 | |
| 1072 | Plant Industry | 41,600 | |
| 1073 | Regulatory Services | 66,000 | |
| 1074 | Brand Inspection | 25,300 | |
| 1075 | Environmental Quality | 13,800 | |
| 1076 | Grain Inspection | 8,800 | |
| 1077 | Quarantine and Insect Inspection | 13,200 | |
| 1078 | Marketing and Development | 10,000 | |
| 1079 | ITEM 134 To Department of Agriculture and Food - Predatory Animal | | |
| 1080 | Control | | |
| 1081 | From General Fund | | 11,300 |
| 1082 | From General Fund Restricted - Agriculture and Wildlife Damage Prevention | | 8,700 |
| 1083 | Schedule of Programs: | | |
| 1084 | Predatory Animal Control | 20,000 | |
| 1085 | ITEM 135 To Department of Agriculture and Food - Resource Conservation | | |
| 1086 | From General Fund | | 32,000 |
| 1087 | From Agriculture Resource Development Fund | | 7,800 |
| 1088 | Schedule of Programs: | | |
| 1089 | Resource Conservation Administration | 3,500 | |
| 1090 | Resource Conservation | 36,300 | |
| 1091 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | | |
| 1092 | ITEM 136 To School and Institutional Trust Lands Administration | | |
| 1093 | From Land Grant Management Fund | | 163,500 |
| 1094 | Schedule of Programs: | | |
| 1095 | Director | 14,200 | |
| 1096 | Public Relations | 4,700 | |
| 1097 | Administration | 9,400 | |
| 1098 | Accounting | 9,400 | |
| 1099 | Auditing | 5,000 | |
| 1100 | Minerals | 20,000 | |
| 1101 | Surface | 36,200 | |
| 1102 | Development - Operating | 28,300 | |
| 1103 | Legal/Contracts | 12,100 | |
| 1104 | Data Processing | 16,800 | |
| 1105 | Forestry and Grazing | 7,400 | |
| 1106 | PUBLIC EDUCATION | | |
| 1107 | STATE BOARD OF EDUCATION | | |

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| 1108 | ITEM 137 | To State Board of Education - State Office of Education | |
| 1109 | | From Uniform School Fund | 250,500 |
| 1110 | | From Federal Funds | 168,500 |
| 1111 | | From Dedicated Credits Revenue | 19,400 |
| 1112 | | From General Fund Restricted - Mineral Lease | 18,600 |
| 1113 | | From Uniform School Fund Restricted - Interest and Dividends Account | 1,500 |
| 1114 | | Schedule of Programs: | |
| 1115 | | Board of Education | 9,700 |
| 1116 | | Student Achievement | 386,000 |
| 1117 | | Data and Business Services | 23,900 |
| 1118 | | Law, Legislation and Education Services | 38,900 |
| 1119 | ITEM 138 | To State Board of Education - State Charter School Board | |
| 1120 | | From Uniform School Fund | 7,700 |
| 1121 | | From Federal Funds | 7,100 |
| 1122 | | Schedule of Programs: | |
| 1123 | | State Charter School Board | 14,800 |
| 1124 | ITEM 139 | To State Board of Education - Educator Licensing Professional | |
| 1125 | | Practices | |
| 1126 | | From Uniform School Fund Restricted - Professional Practices | 20,000 |
| 1127 | | Schedule of Programs: | |
| 1128 | | Educator Licensing | 20,000 |
| 1129 | ITEM 140 | To State Board of Education - State Office of Education - Child | |
| 1130 | | Nutrition | |
| 1131 | | From Uniform School Fund | 2,900 |
| 1132 | | From Federal Funds | 30,600 |
| 1133 | | From Dedicated Credits Revenue | 6,900 |
| 1134 | | Schedule of Programs: | |
| 1135 | | Child Nutrition | 40,400 |
| 1136 | ITEM 141 | To State Board of Education - School for the Deaf and Blind | |
| 1137 | | From Uniform School Fund | 252,000 |
| 1138 | | From Federal Funds | 2,900 |
| 1139 | | From Dedicated Credits Revenue | 5,200 |
| 1140 | | From Revenue Transfers | 20,300 |
| 1141 | | Schedule of Programs: | |
| 1142 | | Instructional Services | 132,200 |
| 1143 | | Support Services | 148,200 |
| 1144 | ITEM 142 | To State Board of Education - Utah Schools for the Deaf and Blind | |

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| 1145 | - Institutional Council | |
| 1146 | From Dedicated Credits Revenue | 6,900 |
| 1147 | Schedule of Programs: | |
| 1148 | Institutional Council | 6,900 |
| 1149 | STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS | |
| 1150 | ITEM 143 To State Board of Education - Indirect Cost Pool | |
| 1151 | From Dedicated Credits - Intragovernmental Revenue | 93,700 |
| 1152 | Schedule of Programs: | |
| 1153 | ISF - Superintendent Indirect Cost Pool | 93,700 |
| 1154 | TRANSPORTATION & ENVIRONMENTAL QUALITY | |
| 1155 | UTAH NATIONAL GUARD | |
| 1156 | ITEM 144 To Utah National Guard | |
| 1157 | From General Fund | 56,800 |
| 1158 | From Federal Funds | 265,100 |
| 1159 | Schedule of Programs: | |
| 1160 | Administration | 13,900 |
| 1161 | Armory Maintenance | 308,000 |
| 1162 | DEPARTMENT OF VETERANS' AFFAIRS | |
| 1163 | ITEM 145 To Department of Veterans' Affairs - Veterans' Affairs | |
| 1164 | From General Fund | 13,200 |
| 1165 | Schedule of Programs: | |
| 1166 | Administration | 3,500 |
| 1167 | Cemetery | 6,500 |
| 1168 | Nursing Home | 3,200 |
| 1169 | DEPARTMENT OF ENVIRONMENTAL QUALITY | |
| 1170 | ITEM 146 To Department of Environmental Quality - Environmental Quality | |
| 1171 | From General Fund | 285,100 |
| 1172 | From Federal Funds | 258,400 |
| 1173 | From Dedicated Credits Revenue | 172,500 |
| 1174 | From General Fund Restricted - Environmental Quality | 137,000 |
| 1175 | From General Fund Restricted - Used Oil Collection Administration | 4,400 |
| 1176 | From General Fund Restricted - Voluntary Cleanup | 4,400 |
| 1177 | From Water Development Security Fund - Drinking Water Loan Program | 2,600 |
| 1178 | From Water Development Security Fund - Drinking Water Origination Fee | 600 |
| 1179 | From Water Development Security Fund - Utah Wastewater Loan Program | 17,600 |
| 1180 | From Water Development Security Fund - Water Quality Origination Fee | 1,800 |
| 1181 | From Expendable Trust - Petroleum Storage Tank | 31,800 |

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| 1182 | From Expendable Trust - Waste Tire Recycling | 2,900 |
| 1183 | From Clean Fuel Vehicle Loan | 2,100 |
| 1184 | From Petroleum Storage Tank Loan | 2,900 |
| 1185 | From Revenue Transfers - Environmental Quality | 900 |
| 1186 | Schedule of Programs: | |
| 1187 | Director's Office | 110,400 |
| 1188 | Air Quality | 219,000 |
| 1189 | Environmental Response/Remediation | 151,800 |
| 1190 | Radiation Control | 69,000 |
| 1191 | Water Quality | 150,300 |
| 1192 | Drinking Water | 81,300 |
| 1193 | Solid and Hazardous Waste | 143,200 |
| 1194 | DEPARTMENT OF TRANSPORTATION | |
| 1195 | ITEM 147 To Department of Transportation - Support Services | |
| 1196 | From Transportation Fund | 272,000 |
| 1197 | From Federal Funds | 12,300 |
| 1198 | Schedule of Programs: | |
| 1199 | Administrative Services | 26,100 |
| 1200 | Loss Management | 10,200 |
| 1201 | Human Resources Management | 6,400 |
| 1202 | Procurement | 25,800 |
| 1203 | Comptroller | 48,800 |
| 1204 | Data Processing | 22,300 |
| 1205 | Internal Auditor | 14,700 |
| 1206 | Community Relations | 10,200 |
| 1207 | Ports of Entry | 119,800 |
| 1208 | ITEM 148 To Department of Transportation - Engineering Services | |
| 1209 | From Transportation Fund | 384,800 |
| 1210 | From Federal Funds | 190,700 |
| 1211 | Schedule of Programs: | |
| 1212 | Program Development | 122,600 |
| 1213 | Preconstruction Administration | 67,400 |
| 1214 | Environmental | 19,500 |
| 1215 | Structures | 56,300 |
| 1216 | Materials Lab | 77,700 |
| 1217 | Engineering Services | 61,300 |
| 1218 | Right-of-Way | 40,600 |

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| 1219 | Research | 27,800 |
| 1220 | Construction Management | 95,100 |
| 1221 | Civil Rights | 7,200 |
| 1222 | ITEM 149 To Department of Transportation - Operations/Maintenance | |
| 1223 | Management | |
| 1224 | From Transportation Fund | 1,184,000 |
| 1225 | From Federal Funds | 153,100 |
| 1226 | From Dedicated Credits Revenue | 2,100 |
| 1227 | Schedule of Programs: | |
| 1228 | Region 1 | 164,700 |
| 1229 | Region 2 | 216,200 |
| 1230 | Region 3 | 157,500 |
| 1231 | Richfield | 105,900 |
| 1232 | Price | 107,000 |
| 1233 | Cedar City | 112,800 |
| 1234 | Field Crews | 304,600 |
| 1235 | Traffic Safety/Tramway | 62,300 |
| 1236 | Sign Operations | 1,900 |
| 1237 | Traffic Operations Center | 72,900 |
| 1238 | Maintenance Planning | 33,400 |
| 1239 | ITEM 150 To Department of Transportation - Region Management | |
| 1240 | From Transportation Fund | 425,700 |
| 1241 | From Federal Funds | 96,900 |
| 1242 | Schedule of Programs: | |
| 1243 | Region 1 | 107,400 |
| 1244 | Region 2 | 184,800 |
| 1245 | Region 3 | 95,000 |
| 1246 | Region 4 | 98,400 |
| 1247 | Richfield | 11,600 |
| 1248 | Price | 12,200 |
| 1249 | Cedar City | 13,200 |
| 1250 | ITEM 151 To Department of Transportation - Equipment Management | |
| 1251 | From Dedicated Credits Revenue | 128,800 |
| 1252 | Schedule of Programs: | |
| 1253 | Shops | 128,800 |
| 1254 | ITEM 152 To Department of Transportation - Aeronautics | |
| 1255 | From Transportation Fund Restricted - Aeronautics Fund | 22,700 |

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| 1256 | Schedule of Programs: | |
| 1257 | Administration | 9,100 |
| 1258 | Airplane Operations | 13,600 |
| 1259 | LEGISLATURE | |
| 1260 | ITEM 153 To Legislature - Senate | |
| 1261 | From General Fund | 16,800 |
| 1262 | Schedule of Programs: | |
| 1263 | Administration | 16,800 |
| 1264 | ITEM 154 To Legislature - House of Representatives | |
| 1265 | From General Fund | 12,600 |
| 1266 | Schedule of Programs: | |
| 1267 | Administration | 12,600 |
| 1268 | ITEM 155 To Legislature - Office of the Legislative Auditor General | |
| 1269 | From General Fund | 77,700 |
| 1270 | Schedule of Programs: | |
| 1271 | Administration | 77,700 |
| 1272 | ITEM 156 To Legislature - Office of the Legislative Fiscal Analyst | |
| 1273 | From General Fund | 57,900 |
| 1274 | Schedule of Programs: | |
| 1275 | Administration and Research | 57,900 |
| 1276 | ITEM 157 To Legislature - Legislative Printing | |
| 1277 | From General Fund | 6,900 |
| 1278 | Schedule of Programs: | |
| 1279 | Administration | 6,900 |
| 1280 | ITEM 158 To Legislature - Office of Legislative Research and General | |
| 1281 | Counsel | |
| 1282 | From General Fund | 147,600 |
| 1283 | Schedule of Programs: | |
| 1284 | Administration | 147,600 |

1285 Section 2. Under the terms and conditions of Section 63-38-3, the following sums of money
 1286 are appropriated from the funds or fund accounts indicated for personnel related expenses of the
 1287 government of the State of Utah for the fiscal year beginning July 1, 2008 and ending June 30, 2009,
 1288 including a two percent cost of living allowance for state employees not including higher education
 1289 and school district personnel to become effective June 28, 2008, and decreases in employer costs for
 1290 certain health insurance plans offered state employees. These are additions to amounts previously
 1291 appropriated for fiscal year 2009. Expenditure of these funds is conditioned upon receipt by the
 1292 Department of Human Resources Management of proof that Utah State Retirement Systems has

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| 1293 | changed Public Employees Health Plan Preferred Care terms so that employer costs for Public | |
| 1294 | Employees Health Plan Preferred Care are equal to employer costs for Public Employees Health Plan | |
| 1295 | Advantage Care and Public Employees Health Plan Summit Care and so that there are no increases | |
| 1296 | in the premium costs for Public Employees Health Plan Advantage Care and Public Employees | |
| 1297 | Health Plan Summit Care. | |
| 1298 | EXECUTIVE OFFICES & CRIMINAL JUSTICE | |
| 1299 | GOVERNOR'S OFFICE | |
| 1300 | ITEM 159 To Governor's Office | |
| 1301 | From General Fund | 47,900 |
| 1302 | From Dedicated Credits Revenue | 2,900 |
| 1303 | Schedule of Programs: | |
| 1304 | Administration | 28,700 |
| 1305 | Lt. Governor's Office | 14,000 |
| 1306 | Governor's Residence | 2,800 |
| 1307 | Governor's Energy Advisor | 5,300 |
| 1308 | ITEM 160 To Governor's Office - Governor's Office of Planning and Budget | |
| 1309 | From General Fund | 49,300 |
| 1310 | Schedule of Programs: | |
| 1311 | Administration | 10,900 |
| 1312 | Planning and Budget Analysis | 19,700 |
| 1313 | Demographic and Economic Analysis | 9,000 |
| 1314 | Information Technology | 2,200 |
| 1315 | State and Local Planning | 7,500 |
| 1316 | ITEM 161 To Governor's Office - Commission on Criminal and Juvenile | |
| 1317 | Justice | |
| 1318 | From Crime Victims Reparation Trust | 38,400 |
| 1319 | Schedule of Programs: | |
| 1320 | CCJJ Commission | 16,400 |
| 1321 | Crime Victim Reparations | 17,300 |
| 1322 | Extraditions | 200 |
| 1323 | Substance Abuse and Anti-violence | 2,300 |
| 1324 | Sentencing Commission | 2,200 |
| 1325 | STATE AUDITOR | |
| 1326 | ITEM 162 To State Auditor | |
| 1327 | From General Fund | 83,800 |
| 1328 | Schedule of Programs: | |
| 1329 | Administration | 3,700 |

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| 1330 | Auditing | 71,600 | |
| 1331 | State and Local Government | 8,500 | |
| 1332 | STATE TREASURER | | |
| 1333 | ITEM 163 To State Treasurer | | |
| 1334 | From General Fund | | 16,300 |
| 1335 | From Dedicated Credits Revenue | | 900 |
| 1336 | From Unclaimed Property Trust | | 14,700 |
| 1337 | Schedule of Programs: | | |
| 1338 | Treasury and Investment | 15,400 | |
| 1339 | Unclaimed Property | 14,700 | |
| 1340 | Money Management Council | 900 | |
| 1341 | Financial Assistance | 900 | |
| 1342 | ATTORNEY GENERAL | | |
| 1343 | ITEM 164 To Attorney General | | |
| 1344 | From General Fund | | 358,600 |
| 1345 | From Federal Funds | | 25,100 |
| 1346 | From Dedicated Credits Revenue | | 286,400 |
| 1347 | From Attorney General Litigation Fund | | 5,400 |
| 1348 | Schedule of Programs: | | |
| 1349 | Administration | 37,900 | |
| 1350 | Anti-Trust Prosecution | 5,400 | |
| 1351 | Child Protection | 98,700 | |
| 1352 | Children's Justice | 22,100 | |
| 1353 | Public Advocacy | 192,900 | |
| 1354 | State Counsel | 314,300 | |
| 1355 | Water Rights Adjudication | 4,200 | |
| 1356 | ITEM 165 To Attorney General - Children's Justice Centers | | |
| 1357 | From General Fund | | 2,800 |
| 1358 | From Federal Funds | | 200 |
| 1359 | Schedule of Programs: | | |
| 1360 | Children's Justice Centers | 3,000 | |
| 1361 | ITEM 166 To Attorney General - Prosecution Council | | |
| 1362 | From General Fund Restricted - Public Safety Support | | 8,700 |
| 1363 | Schedule of Programs: | | |
| 1364 | Prosecution Council | 8,700 | |
| 1365 | UTAH DEPARTMENT OF CORRECTIONS | | |
| 1366 | ITEM 167 To Utah Department of Corrections - Programs and Operations | | |

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| 1367 | From General Fund | 2,427,400 |
| 1368 | From Dedicated Credits Revenue | 17,400 |
| 1369 | Schedule of Programs: | |
| 1370 | Department Executive Director | 54,700 |
| 1371 | Department Administrative Services | 86,800 |
| 1372 | Department Training | 19,900 |
| 1373 | Adult Probation and Parole Administration | 8,700 |
| 1374 | Adult Probation and Parole Programs | 671,100 |
| 1375 | Institutional Operations Administration | 12,700 |
| 1376 | Institutional Operations Draper Facility | 882,600 |
| 1377 | Institutional Operations Central Utah/Gunnison | 388,800 |
| 1378 | Institutional Operations Inmate Placement | 31,000 |
| 1379 | Institutional Operations Support Services | 50,900 |
| 1380 | Institutional Operations Programming Admin | 92,300 |
| 1381 | Institutional Operations Programming Treatment | 66,500 |
| 1382 | Institutional Operations Programming Skill Enhancement | 78,800 |
| 1383 | ITEM 168 To Utah Department of Corrections - Department Medical Services | |
| 1384 | From General Fund | 224,300 |
| 1385 | Schedule of Programs: | |
| 1386 | Medical Services | 224,300 |
| 1387 | BOARD OF PARDONS AND PAROLE | |
| 1388 | ITEM 169 To Board of Pardons and Parole | |
| 1389 | From General Fund | 48,500 |
| 1390 | Schedule of Programs: | |
| 1391 | Board Of Pardons and Parole | 48,500 |
| 1392 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 1393 | ITEM 170 To Department of Human Services - Division of Juvenile Justice | |
| 1394 | Services - Programs and Operations | |
| 1395 | From General Fund | 840,200 |
| 1396 | From Federal Funds | 18,800 |
| 1397 | Schedule of Programs: | |
| 1398 | Administration | 47,500 |
| 1399 | Early Intervention | 132,100 |
| 1400 | Community Programs | 174,500 |
| 1401 | Correctional Facilities | 247,500 |
| 1402 | Rural Programs | 253,400 |
| 1403 | Youth Parole Authority | 4,000 |

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| 1404 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | |
| 1405 | ITEM 171 To Judicial Council/State Court Administrator - Administration | |
| 1406 | From General Fund | 1,337,700 |
| 1407 | From Federal Funds | 1,500 |
| 1408 | From Dedicated Credits Revenue | 12,700 |
| 1409 | From General Fund Restricted - Alternative Dispute Resolution | 2,800 |
| 1410 | From General Fund Restricted - Children's Legal Defense | 2,600 |
| 1411 | From General Fund Restricted - DNA Specimen Account | 3,400 |
| 1412 | From General Fund Restricted - Non-Judicial Assessment | 11,400 |
| 1413 | From General Fund Restricted - Substance Abuse Prevention | 1,900 |
| 1414 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 3,900 |
| 1415 | From Revenue Transfers - Other Agencies | 8,600 |
| 1416 | Schedule of Programs: | |
| 1417 | Supreme Court | 27,800 |
| 1418 | Law Library | 5,300 |
| 1419 | Court of Appeals | 38,600 |
| 1420 | District Courts | 790,600 |
| 1421 | Juvenile Courts | 406,700 |
| 1422 | Justice Courts | 3,800 |
| 1423 | Courts Security | 1,500 |
| 1424 | Administrative Office | 48,400 |
| 1425 | Judicial Education | 3,700 |
| 1426 | Data Processing | 53,800 |
| 1427 | Grants Program | 6,300 |
| 1428 | Under provisions of Section 67-8-2, Utah Code Annotated, | |
| 1429 | District Court Judge salaries set in Item 13 of this act are | |
| 1430 | hereby adjusted upward by \$2,500 from \$129,650 per year to | |
| 1431 | \$132,150 for the fiscal year beginning July 1, 2008 and ending | |
| 1432 | June 30, 2009. Other judicial salaries shall be calculated in | |
| 1433 | accordance with the formula set forth in Section 67-8-2 and | |
| 1434 | rounded to the nearest \$50. | |
| 1435 | ITEM 172 To Judicial Council/State Court Administrator - Contracts and | |
| 1436 | Leases | |
| 1437 | From General Fund | 3,300 |
| 1438 | Schedule of Programs: | |
| 1439 | Contracts and Leases | 3,300 |
| 1440 | ITEM 173 To Judicial Council/State Court Administrator - Guardian ad Litem | |

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| 1441 | From General Fund | 67,700 |
| 1442 | From General Fund Restricted - Children's Legal Defense | 4,500 |
| 1443 | From General Fund Restricted - Guardian Ad Litem Services | 2,200 |
| 1444 | Schedule of Programs: | |
| 1445 | Guardian ad Litem | 74,400 |
| 1446 | DEPARTMENT OF PUBLIC SAFETY | |
| 1447 | ITEM 174 To Department of Public Safety - Programs & Operations | |
| 1448 | From General Fund | 779,000 |
| 1449 | From Federal Funds | 7,100 |
| 1450 | From Dedicated Credits Revenue | 41,900 |
| 1451 | From General Fund Restricted - Fire Academy Support | 27,700 |
| 1452 | From General Fund Restricted - Statewide Warrant Operations | 2,600 |
| 1453 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 1,000 |
| 1454 | Schedule of Programs: | |
| 1455 | Department Commissioner's Office | 33,500 |
| 1456 | Department Fleet Management | 800 |
| 1457 | Aero Bureau | 3,700 |
| 1458 | Department Grants | 7,100 |
| 1459 | Department Intelligence Center | 12,200 |
| 1460 | CITS Administration | 5,200 |
| 1461 | CITS Bureau of Criminal Identification | 51,800 |
| 1462 | CITS Communications | 84,000 |
| 1463 | CITS State Crime Labs | 40,500 |
| 1464 | CITS BCI Grants | 1,000 |
| 1465 | CITS State Bureau of Investigation | 34,600 |
| 1466 | Highway Patrol - Administration | 11,800 |
| 1467 | Highway Patrol - Field Operations | 373,200 |
| 1468 | Highway Patrol - Commercial Vehicle | 39,700 |
| 1469 | Highway Patrol - Safety Inspections | 21,600 |
| 1470 | Highway Patrol - Protective Services | 47,500 |
| 1471 | Highway Patrol - Special Services | 34,400 |
| 1472 | Highway Patrol - Special Enforcement | 14,500 |
| 1473 | Highway Patrol - Technology Services | 8,500 |
| 1474 | Information Management - Operations | 3,800 |
| 1475 | Fire Marshall - Fire Operations | 24,600 |
| 1476 | Fire Marshall - Fire Fighter Training | 5,300 |
| 1477 | ITEM 175 To Department of Public Safety - Emergency Services and | |

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| 1478 | Homeland Security | | |
| 1479 | From General Fund | | 14,700 |
| 1480 | From Federal Funds | | 46,300 |
| 1481 | From Dedicated Credits Revenue | | 1,300 |
| 1482 | Schedule of Programs: | | |
| 1483 | Emergency Services and Homeland Security | 62,300 | |
| 1484 | ITEM 176 To Department of Public Safety - Peace Officers' Standards and | | |
| 1485 | Training | | |
| 1486 | From Dedicated Credits Revenue | | 400 |
| 1487 | From General Fund Restricted - Public Safety Support | | 36,200 |
| 1488 | Schedule of Programs: | | |
| 1489 | Basic Training | 13,600 | |
| 1490 | Regional/Inservice Training | 8,500 | |
| 1491 | Post Administration | 14,500 | |
| 1492 | ITEM 177 To Department of Public Safety - Liquor Law Enforcement | | |
| 1493 | From General Fund | | 12,700 |
| 1494 | Schedule of Programs: | | |
| 1495 | Liquor Law Enforcement | 12,700 | |
| 1496 | ITEM 178 To Department of Public Safety - Driver License | | |
| 1497 | From Dedicated Credits Revenue | | 200 |
| 1498 | From Transportation Fund Restricted - Motorcycle Education | | 1,000 |
| 1499 | From Transportation Fund - Department of Public Safety Restricted Account | | 247,900 |
| 1500 | Schedule of Programs: | | |
| 1501 | Driver License Administration | 22,600 | |
| 1502 | Driver Services | 156,700 | |
| 1503 | Driver Records | 68,800 | |
| 1504 | Motorcycle Safety | 1,000 | |
| 1505 | ITEM 179 To Department of Public Safety - Highway Safety | | |
| 1506 | From General Fund | | 900 |
| 1507 | From Federal Funds | | 16,000 |
| 1508 | Schedule of Programs: | | |
| 1509 | Highway Safety | 16,900 | |
| 1510 | CAPITAL FACILITIES & GOVERNMENT OPERATIONS | | |
| 1511 | CAPITOL PRESERVATION BOARD | | |
| 1512 | ITEM 180 To Capitol Preservation Board | | |
| 1513 | From General Fund | | 6,700 |
| 1514 | From Dedicated Credits Revenue | | 2,900 |

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| 1515 | Schedule of Programs: | |
| 1516 | Capitol Preservation Board | 9,600 |
| 1517 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 1518 | ITEM 181 To Department of Administrative Services - Executive Director | |
| 1519 | From General Fund | 10,600 |
| 1520 | Schedule of Programs: | |
| 1521 | Executive Director | 10,600 |
| 1522 | ITEM 182 To Department of Administrative Services - Administrative Rules | |
| 1523 | From General Fund | 4,800 |
| 1524 | Schedule of Programs: | |
| 1525 | DAR Administration | 4,800 |
| 1526 | ITEM 183 To Department of Administrative Services - DFCM Administration | |
| 1527 | From General Fund | 40,400 |
| 1528 | From Dedicated Credits Revenue | 6,100 |
| 1529 | From Capital Project Fund | 27,200 |
| 1530 | Schedule of Programs: | |
| 1531 | DFCM Administration | 67,600 |
| 1532 | Energy Program | 6,100 |
| 1533 | ITEM 184 To Department of Administrative Services - State Archives | |
| 1534 | From General Fund | 25,100 |
| 1535 | From Dedicated Credits Revenue | 300 |
| 1536 | Schedule of Programs: | |
| 1537 | Archives Administration | 6,300 |
| 1538 | Records Analysis | 4,300 |
| 1539 | Preservation Services | 3,800 |
| 1540 | Patron Services | 7,600 |
| 1541 | Records Services | 3,400 |
| 1542 | ITEM 185 To Department of Administrative Services - Finance | |
| 1543 | Administration | |
| 1544 | From General Fund | 62,400 |
| 1545 | From Dedicated Credits Revenue | 14,700 |
| 1546 | Schedule of Programs: | |
| 1547 | Finance Director's Office | 5,800 |
| 1548 | Payroll | 8,200 |
| 1549 | Payables/Disbursing | 21,600 |
| 1550 | Financial Reporting | 24,000 |
| 1551 | Financial Information Systems | 17,500 |

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| 1552 | ITEM 186 To Department of Administrative Services - Judicial Conduct | |
| 1553 | Commission | |
| 1554 | From General Fund | 3,500 |
| 1555 | Schedule of Programs: | |
| 1556 | Judicial Conduct Commission | 3,500 |
| 1557 | ITEM 187 To Department of Administrative Services - Purchasing | |
| 1558 | From General Fund | 23,800 |
| 1559 | From Dedicated Credits Revenue | 700 |
| 1560 | Schedule of Programs: | |
| 1561 | Purchasing and General Services | 24,500 |
| 1562 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 1563 | ITEM 188 To Department of Human Resource Management - Human | |
| 1564 | Resource Management | |
| 1565 | From General Fund | 35,800 |
| 1566 | Schedule of Programs: | |
| 1567 | Administration | 14,000 |
| 1568 | Policy | 20,400 |
| 1569 | Information Technology | 1,400 |
| 1570 | CAREER SERVICE REVIEW BOARD | |
| 1571 | ITEM 189 To Career Service Review Board | |
| 1572 | From General Fund | 2,600 |
| 1573 | Schedule of Programs: | |
| 1574 | Career Service Review Board | 2,600 |
| 1575 | DEPARTMENT OF TECHNOLOGY SERVICES | |
| 1576 | ITEM 190 To Department of Technology Services - Chief Information Officer | |
| 1577 | From General Fund | 8,200 |
| 1578 | Schedule of Programs: | |
| 1579 | Chief Information Officer | 8,200 |
| 1580 | ITEM 191 To Department of Technology Services - Integrated Technology | |
| 1581 | Division | |
| 1582 | From General Fund | 25,100 |
| 1583 | Schedule of Programs: | |
| 1584 | Automated Geographic Reference Center | 25,100 |
| 1585 | COMMERCE & WORKFORCE SERVICES | |
| 1586 | DEPARTMENT OF WORKFORCE SERVICES | |
| 1587 | ITEM 192 To Department of Workforce Services - Workforce Services | |
| 1588 | From General Fund | 418,400 |

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|------|---|-----------|
| 1589 | From Federal Funds | 1,552,600 |
| 1590 | From Revenue Transfers - Medicaid | 64,300 |
| 1591 | Schedule of Programs: | |
| 1592 | Workforce Services | 2,035,300 |
| 1593 | STATE BOARD OF EDUCATION | |
| 1594 | ITEM 193 To State Board of Education - State Office of Rehabilitation | |
| 1595 | From Uniform School Fund | 155,600 |
| 1596 | From Federal Funds | 276,700 |
| 1597 | Schedule of Programs: | |
| 1598 | Executive Director | 20,900 |
| 1599 | Blind and Visually Impaired | 54,100 |
| 1600 | Rehabilitation Services | 238,100 |
| 1601 | Disability Determination | 74,800 |
| 1602 | Deaf and Hard of Hearing | 44,400 |
| 1603 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | |
| 1604 | ITEM 194 To Department of Alcoholic Beverage Control - Alcoholic | |
| 1605 | Beverage Control | |
| 1606 | From Liquor Control Fund | 304,600 |
| 1607 | Schedule of Programs: | |
| 1608 | Executive Director | 21,000 |
| 1609 | Administration | 9,200 |
| 1610 | Operations | 7,700 |
| 1611 | Warehouse and Distribution | 15,800 |
| 1612 | Stores and Agencies | 250,900 |
| 1613 | LABOR COMMISSION | |
| 1614 | ITEM 195 To Labor Commission | |
| 1615 | From General Fund | 80,800 |
| 1616 | From Federal Funds | 32,500 |
| 1617 | From Dedicated Credits Revenue | 4,600 |
| 1618 | From General Fund Restricted - Workplace Safety | 9,600 |
| 1619 | From Uninsured Employers' Fund | 17,300 |
| 1620 | Schedule of Programs: | |
| 1621 | Administration | 21,300 |
| 1622 | Industrial Accidents | 20,300 |
| 1623 | Adjudication | 17,300 |
| 1624 | Division of Safety | 18,000 |
| 1625 | Workplace Safety | 3,700 |

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| 1626 | Anti-Discrimination | 21,700 | |
| 1627 | Utah Occupational Safety and Health | 42,500 | |
| 1628 | DEPARTMENT OF COMMERCE | | |
| 1629 | ITEM 196 To Department of Commerce - Commerce General Regulation | | |
| 1630 | From General Fund Restricted - Commerce Service Fund | | 223,400 |
| 1631 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | | |
| 1632 | Fund | | 55,100 |
| 1633 | Schedule of Programs: | | |
| 1634 | Administration | 36,200 | |
| 1635 | Occupational & Professional Licensing | 92,500 | |
| 1636 | Securities | 27,800 | |
| 1637 | Consumer Protection | 21,100 | |
| 1638 | Corporations and Commercial Code | 24,700 | |
| 1639 | Real Estate | 21,100 | |
| 1640 | Public Utilities | 45,300 | |
| 1641 | Committee of Consumer Services | 9,800 | |
| 1642 | FINANCIAL INSTITUTIONS | | |
| 1643 | ITEM 197 To Financial Institutions - Financial Institutions Administration | | |
| 1644 | From General Fund Restricted - Financial Institutions | | 89,100 |
| 1645 | Schedule of Programs: | | |
| 1646 | Administration | 89,100 | |
| 1647 | INSURANCE DEPARTMENT | | |
| 1648 | ITEM 198 To Insurance Department - Insurance Department Administration | | |
| 1649 | From General Fund | | 85,300 |
| 1650 | From Dedicated Credits Revenue | | 22,200 |
| 1651 | Schedule of Programs: | | |
| 1652 | Administration | 85,300 | |
| 1653 | Insurance Fraud Program | 22,200 | |
| 1654 | ITEM 199 To Insurance Department - Title Insurance Program | | |
| 1655 | From Dedicated Credits Revenue | | (100) |
| 1656 | Schedule of Programs: | | |
| 1657 | Title Insurance Program | | (100) |
| 1658 | PUBLIC SERVICE COMMISSION | | |
| 1659 | ITEM 200 To Public Service Commission | | |
| 1660 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | | |
| 1661 | Fund | | 29,800 |
| 1662 | Schedule of Programs: | | |

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| 1663 | Public Service Commission | 29,800 |
| 1664 | ECONOMIC DEVELOPMENT AND REVENUE | |
| 1665 | UTAH STATE TAX COMMISSION | |
| 1666 | ITEM 201 To Utah State Tax Commission - Tax Administration | |
| 1667 | From General Fund | 322,800 |
| 1668 | From Uniform School Fund | 237,200 |
| 1669 | From Dedicated Credits Revenue | 76,700 |
| 1670 | From General Fund Restricted - Sales and Use Tax Administration Fees | 97,600 |
| 1671 | Schedule of Programs: | |
| 1672 | Administration Division | 77,400 |
| 1673 | Auditing Division | 152,600 |
| 1674 | Technology Management | 4,400 |
| 1675 | Tax Processing Division | 85,600 |
| 1676 | Seasonal Employees | 8,400 |
| 1677 | Tax Payer Services | 140,900 |
| 1678 | Property Tax Division | 66,000 |
| 1679 | Motor Vehicles | 158,500 |
| 1680 | Motor Vehicle Enforcement Division | 40,500 |
| 1681 | DEPARTMENT OF COMMUNITY AND CULTURE | |
| 1682 | ITEM 202 To Department of Community and Culture - Administration | |
| 1683 | From General Fund | 18,300 |
| 1684 | Schedule of Programs: | |
| 1685 | Executive Director | 11,400 |
| 1686 | Information Technology | 3,400 |
| 1687 | Administrative Services | 3,500 |
| 1688 | ITEM 203 To Department of Community and Culture - Historical Society | |
| 1689 | From Dedicated Credits Revenue | 700 |
| 1690 | Schedule of Programs: | |
| 1691 | State Historical Society | 700 |
| 1692 | ITEM 204 To Department of Community and Culture - State History | |
| 1693 | From General Fund | 37,600 |
| 1694 | Schedule of Programs: | |
| 1695 | Administration | 5,000 |
| 1696 | Research Libraries and Collections | 6,400 |
| 1697 | Public History and Education | 5,600 |
| 1698 | Office of Preservation | 20,600 |
| 1699 | ITEM 205 To Department of Community and Culture - Division of Arts and | |

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| 1700 | Museums | |
| 1701 | From General Fund | 29,300 |
| 1702 | Schedule of Programs: | |
| 1703 | Administration | 8,100 |
| 1704 | Community Arts Outreach | 21,200 |
| 1705 | ITEM 206 To Department of Community and Culture - Division of Arts and | |
| 1706 | Museums - Office of Museum Services | |
| 1707 | From General Fund | 3,300 |
| 1708 | Schedule of Programs: | |
| 1709 | Office of Museum Services | 3,300 |
| 1710 | ITEM 207 To Department of Community and Culture - State Library | |
| 1711 | From General Fund | 62,400 |
| 1712 | From Dedicated Credits Revenue | 9,500 |
| 1713 | Schedule of Programs: | |
| 1714 | Administration | 8,500 |
| 1715 | Blind and Physically Handicapped | 23,800 |
| 1716 | Library Development | 8,300 |
| 1717 | Library Resources | 31,300 |
| 1718 | ITEM 208 To Department of Community and Culture - Indian Affairs | |
| 1719 | From General Fund | 3,300 |
| 1720 | Schedule of Programs: | |
| 1721 | Indian Affairs | 3,300 |
| 1722 | ITEM 209 To Department of Community and Culture - Housing and | |
| 1723 | Community Development | |
| 1724 | From General Fund | 29,100 |
| 1725 | From Federal Funds | 38,500 |
| 1726 | From Permanent Community Impact | 1,900 |
| 1727 | Schedule of Programs: | |
| 1728 | Community Development Administration | 10,800 |
| 1729 | Ethnic Office | 10,800 |
| 1730 | Community Assistance | 12,900 |
| 1731 | Housing Development | 10,800 |
| 1732 | Homeless Committee | 4,200 |
| 1733 | HEAT | 6,000 |
| 1734 | Weatherization Assistance | 3,900 |
| 1735 | Community Services | 3,500 |
| 1736 | Commission on Volunteers | 6,400 |

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| 1737 | Emergency Food Network | 200 |
| 1738 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 1739 | ITEM 210 To Governor's Office of Economic Development - Administration | |
| 1740 | From General Fund | 17,200 |
| 1741 | Schedule of Programs: | |
| 1742 | Administration | 17,200 |
| 1743 | ITEM 211 To Governor's Office of Economic Development - Office of | |
| 1744 | Tourism | |
| 1745 | From General Fund | 32,300 |
| 1746 | Schedule of Programs: | |
| 1747 | Administration | 10,900 |
| 1748 | Operations and Fulfillment | 13,000 |
| 1749 | Film Commission | 8,400 |
| 1750 | ITEM 212 To Governor's Office of Economic Development - Business | |
| 1751 | Development | |
| 1752 | From General Fund | 46,500 |
| 1753 | Schedule of Programs: | |
| 1754 | Business Creation | 12,700 |
| 1755 | Business Growth | 25,000 |
| 1756 | Business Recruitment | 8,800 |
| 1757 | UTAH SPORTS AUTHORITY | |
| 1758 | ITEM 213 To Utah Sports Authority | |
| 1759 | From General Fund | 1,600 |
| 1760 | Schedule of Programs: | |
| 1761 | Utah Sports Authority | 1,600 |
| 1762 | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY | |
| 1763 | ITEM 214 To Utah Science Technology and Research Governing Authority | |
| 1764 | From General Fund | 19,300 |
| 1765 | Schedule of Programs: | |
| 1766 | Administration | 3,800 |
| 1767 | Technology Outreach | 15,500 |
| 1768 | HEALTH & HUMAN SERVICES | |
| 1769 | DEPARTMENT OF HEALTH | |
| 1770 | ITEM 215 To Department of Health - Executive Director's Operations | |
| 1771 | From General Fund | 83,800 |
| 1772 | From Federal Funds | 89,600 |
| 1773 | From Dedicated Credits Revenue | 33,900 |

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| 1774 | From Revenue Transfers - Within Agency | 1,100 |
| 1775 | Schedule of Programs: | |
| 1776 | Executive Director | 21,400 |
| 1777 | Program Operations | 50,300 |
| 1778 | Medical Examiner | 30,300 |
| 1779 | Bioterrorism Grants | 48,000 |
| 1780 | Center for Health Data | 58,400 |
| 1781 | ITEM 216 To Department of Health - Health Systems Improvement | |
| 1782 | From General Fund | 62,200 |
| 1783 | From Federal Funds | 58,200 |
| 1784 | From Dedicated Credits Revenue | 26,500 |
| 1785 | From Revenue Transfers - Public Safety | 1,000 |
| 1786 | Schedule of Programs: | |
| 1787 | Director's Office | 5,000 |
| 1788 | Emergency Medical Services | 30,800 |
| 1789 | Child Care Licensing | 32,700 |
| 1790 | Health Facility Licensure, Certification, & Resident Assessment | 76,500 |
| 1791 | Primary Care and Rural Health | 2,900 |
| 1792 | ITEM 217 To Department of Health - Workforce Financial Assistance | |
| 1793 | From General Fund | 400 |
| 1794 | Schedule of Programs: | |
| 1795 | Workforce Financial Assistance | 400 |
| 1796 | ITEM 218 To Department of Health - Epidemiology and Laboratory Services | |
| 1797 | From General Fund | 66,800 |
| 1798 | From Federal Funds | 44,200 |
| 1799 | From Dedicated Credits Revenue | 34,800 |
| 1800 | From General Fund Restricted - State Lab Drug Testing Account | 4,100 |
| 1801 | From Revenue Transfers - Environmental Quality | 400 |
| 1802 | From Revenue Transfers - Workforce Services | 3,200 |
| 1803 | Schedule of Programs: | |
| 1804 | Director's Office | 9,600 |
| 1805 | Chemical and Environmental Services | 27,700 |
| 1806 | Forensic Toxicology | 14,200 |
| 1807 | Laboratory Improvement | 16,600 |
| 1808 | Microbiology | 22,100 |
| 1809 | Communicable Disease Control | 32,300 |
| 1810 | Epidemiology | 31,000 |

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| 1811 | ITEM 219 | To Department of Health - Community and Family Health Services | |
| 1812 | | From General Fund | 65,300 |
| 1813 | | From Federal Funds | 174,900 |
| 1814 | | From Dedicated Credits Revenue | 32,900 |
| 1815 | | From General Fund Restricted - Tobacco Settlement Account | 19,400 |
| 1816 | | From Revenue Transfers - Intergovernmental | 700 |
| 1817 | | From Revenue Transfers - Other Agencies | 700 |
| 1818 | | From Revenue Transfers - Within Agency | 16,500 |
| 1819 | | Schedule of Programs: | |
| 1820 | | Director's Office | 14,900 |
| 1821 | | Health Promotion | 96,900 |
| 1822 | | Maternal and Child Health | 63,300 |
| 1823 | | Children with Special Health Care Needs | 135,300 |
| 1824 | ITEM 220 | To Department of Health - Health Care Financing | |
| 1825 | | From General Fund | 102,500 |
| 1826 | | From Federal Funds | 164,300 |
| 1827 | | Schedule of Programs: | |
| 1828 | | Director's Office | 49,800 |
| 1829 | | Financial Services | 30,400 |
| 1830 | | Managed Health Care | 41,500 |
| 1831 | | Medical Claims | 44,600 |
| 1832 | | Eligibility Services | 39,000 |
| 1833 | | Coverage and Reimbursement | 61,500 |
| 1834 | ITEM 221 | To Department of Health - Medicaid Mandatory Services | |
| 1835 | | From General Fund | 22,700 |
| 1836 | | From Federal Funds | 6,200 |
| 1837 | | From Dedicated Credits Revenue | 24,100 |
| 1838 | | From Revenue Transfers - Within Agency | 41,200 |
| 1839 | | Schedule of Programs: | |
| 1840 | | Other Mandatory Services | 94,200 |
| 1841 | ITEM 222 | To Department of Health - Children's Health Insurance Program | |
| 1842 | | From General Fund | 600 |
| 1843 | | From Federal Funds | 13,400 |
| 1844 | | From General Fund Restricted - Tobacco Settlement Account | 2,900 |
| 1845 | | Schedule of Programs: | |
| 1846 | | Children's Health Insurance Program | 16,900 |
| 1847 | | DEPARTMENT OF HUMAN SERVICES | |

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| 1848 | ITEM 223 | To Department of Human Services - Executive Director Operations | |
| 1849 | | From General Fund | 109,500 |
| 1850 | | From Federal Funds | 62,700 |
| 1851 | | From Revenue Transfers - Department of Health - Medical Assistance | 4,000 |
| 1852 | | From Revenue Transfers - Other Agencies | 5,000 |
| 1853 | | Schedule of Programs: | |
| 1854 | | Executive Director's Office | 20,100 |
| 1855 | | Legal Affairs | 18,600 |
| 1856 | | Information Technology | 7,600 |
| 1857 | | Fiscal Operations | 62,400 |
| 1858 | | Services Review | 19,100 |
| 1859 | | Office of Licensing | 38,700 |
| 1860 | | Developmental Disabilities Council | 6,100 |
| 1861 | | Foster Care Citizens Review Boards | 8,600 |
| 1862 | ITEM 224 | To Department of Human Services - Division of Substance Abuse | |
| 1863 | | and Mental Health | |
| 1864 | | From General Fund | 545,300 |
| 1865 | | From Federal Funds | 24,300 |
| 1866 | | From Dedicated Credits Revenue | 28,700 |
| 1867 | | From Revenue Transfers - Department of Health - Medical Assistance | 148,000 |
| 1868 | | Schedule of Programs: | |
| 1869 | | Administration | 46,600 |
| 1870 | | State Hospital | 699,700 |
| 1871 | ITEM 225 | To Department of Human Services - Division of Services for | |
| 1872 | | People with Disabilities | |
| 1873 | | From General Fund | 227,300 |
| 1874 | | From Federal Funds | 2,100 |
| 1875 | | From Dedicated Credits Revenue | 28,300 |
| 1876 | | From Revenue Transfers - Department of Health - Medical Assistance | 474,900 |
| 1877 | | From Revenue Transfers - Other Agencies | 800 |
| 1878 | | Schedule of Programs: | |
| 1879 | | Administration | 42,300 |
| 1880 | | Service Delivery | 226,800 |
| 1881 | | State Developmental Center | 464,300 |
| 1882 | ITEM 226 | To Department of Human Services - Office of Recovery Services | |
| 1883 | | From General Fund | 189,000 |
| 1884 | | From Federal Funds | 349,200 |

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| 1885 | From Dedicated Credits Revenue | 42,300 |
| 1886 | From Revenue Transfers - Department of Health - Medical Assistance | 26,100 |
| 1887 | From Revenue Transfers - Other Agencies | 2,800 |
| 1888 | Schedule of Programs: | |
| 1889 | Administration | 17,500 |
| 1890 | Financial Services | 27,700 |
| 1891 | Electronic Technology | 21,700 |
| 1892 | Child Support Services | 392,700 |
| 1893 | Children in Care Collections | 33,600 |
| 1894 | Attorney General Contract | 76,400 |
| 1895 | Medical Collections | 39,800 |
| 1896 | ITEM 227 To Department of Human Services - Division of Child and Family | |
| 1897 | Services | |
| 1898 | From General Fund | 806,100 |
| 1899 | From Federal Funds | 259,600 |
| 1900 | From General Fund Restricted - Domestic Violence | 6,200 |
| 1901 | From Revenue Transfers - Department of Health - Medical Assistance | 400 |
| 1902 | From Revenue Transfers - Other Agencies | 600 |
| 1903 | Schedule of Programs: | |
| 1904 | Administration | 66,600 |
| 1905 | Service Delivery | 883,300 |
| 1906 | Facility Based Services | 26,600 |
| 1907 | Minor Grants | 24,400 |
| 1908 | Domestic Violence Services | 51,500 |
| 1909 | Adoption Assistance | 2,100 |
| 1910 | Child Welfare Management Information System | 18,400 |
| 1911 | ITEM 228 To Department of Human Services - Division of Aging and Adult | |
| 1912 | Services | |
| 1913 | From General Fund | 53,200 |
| 1914 | From Federal Funds | 13,400 |
| 1915 | From Revenue Transfers - Department of Health - Medical Assistance | 2,500 |
| 1916 | Schedule of Programs: | |
| 1917 | Administration | 27,400 |
| 1918 | Adult Protective Services | 41,700 |
| 1919 | HIGHER EDUCATION | |
| 1920 | UNIVERSITY OF UTAH | |
| 1921 | ITEM 229 To University of Utah - University Hospital | |

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| 1922 | From General Fund | | 3,400 |
| 1923 | Schedule of Programs: | | |
| 1924 | University Hospital | 3,400 | |
| 1925 | NATURAL RESOURCES | | |
| 1926 | DEPARTMENT OF NATURAL RESOURCES | | |
| 1927 | ITEM 230 To Department of Natural Resources - Administration | | |
| 1928 | From General Fund | | 32,500 |
| 1929 | Schedule of Programs: | | |
| 1930 | Executive Director | 10,400 | |
| 1931 | Administrative Services | 16,000 | |
| 1932 | Public Affairs | 3,900 | |
| 1933 | Law Enforcement | 2,200 | |
| 1934 | ITEM 231 To Department of Natural Resources - Species Protection | | |
| 1935 | From General Fund Restricted - Species Protection | | 4,400 |
| 1936 | Schedule of Programs: | | |
| 1937 | Species Protection | 4,400 | |
| 1938 | ITEM 232 To Department of Natural Resources - Range Creek | | |
| 1939 | From General Fund | | 1,400 |
| 1940 | Schedule of Programs: | | |
| 1941 | Range Creek Security | 1,400 | |
| 1942 | ITEM 233 To Department of Natural Resources - Watershed | | |
| 1943 | From General Fund | | 400 |
| 1944 | From Dedicated Credits Revenue | | 1,600 |
| 1945 | Schedule of Programs: | | |
| 1946 | Watershed | 2,000 | |
| 1947 | ITEM 234 To Department of Natural Resources - Forestry, Fire and State | | |
| 1948 | Lands | | |
| 1949 | From General Fund | | 28,800 |
| 1950 | From Federal Funds | | 28,800 |
| 1951 | From Dedicated Credits Revenue | | 42,800 |
| 1952 | From General Fund Restricted - Sovereign Land Management | | 19,600 |
| 1953 | Schedule of Programs: | | |
| 1954 | Division Administration | 13,000 | |
| 1955 | Fire Management | 4,500 | |
| 1956 | Fire Suppression Emergencies | 21,000 | |
| 1957 | Lands Management | 4,300 | |
| 1958 | Forest Management | 7,100 | |

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| 1959 | Program Delivery | 31,400 |
| 1960 | Lone Peak Center | 37,300 |
| 1961 | Project Management | 1,400 |
| 1962 | ITEM 235 To Department of Natural Resources - Oil, Gas and Mining | |
| 1963 | From General Fund | 23,200 |
| 1964 | From Federal Funds | 44,100 |
| 1965 | From Dedicated Credits Revenue | 2,800 |
| 1966 | From General Fund Restricted - Oil & Gas Conservation Account | 39,700 |
| 1967 | Schedule of Programs: | |
| 1968 | Administration | 21,300 |
| 1969 | Oil and Gas Conservation | 34,800 |
| 1970 | Minerals Reclamation | 11,000 |
| 1971 | Coal Reclamation | 29,400 |
| 1972 | Abandoned Mine | 13,300 |
| 1973 | ITEM 236 To Department of Natural Resources - Wildlife Resources | |
| 1974 | From General Fund | 54,300 |
| 1975 | From Federal Funds | 113,700 |
| 1976 | From Dedicated Credits Revenue | 1,200 |
| 1977 | From General Fund Restricted - Wildlife Resources | 267,000 |
| 1978 | Schedule of Programs: | |
| 1979 | Director's Office | 27,800 |
| 1980 | Administrative Services | 46,700 |
| 1981 | Conservation Outreach | 29,000 |
| 1982 | Law Enforcement | 89,900 |
| 1983 | Habitat Section | 57,900 |
| 1984 | Wildlife Section | 71,900 |
| 1985 | Aquatic Section | 113,000 |
| 1986 | ITEM 237 To Department of Natural Resources - Contributed Research | |
| 1987 | From Dedicated Credits Revenue | 2,300 |
| 1988 | Schedule of Programs: | |
| 1989 | Contributed Research | 2,300 |
| 1990 | ITEM 238 To Department of Natural Resources - Cooperative Agreements | |
| 1991 | From Federal Funds | 44,000 |
| 1992 | From Dedicated Credits Revenue | 2,800 |
| 1993 | Schedule of Programs: | |
| 1994 | Cooperative Agreements | 46,800 |
| 1995 | ITEM 239 To Department of Natural Resources - Parks and Recreation | |

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| 1996 | From General Fund | 112,700 |
| 1997 | From Federal Funds | 16,000 |
| 1998 | From Dedicated Credits Revenue | 5,900 |
| 1999 | From General Fund Restricted - Boating | 40,700 |
| 2000 | From General Fund Restricted - Off-highway Vehicle | 29,000 |
| 2001 | From General Fund Restricted - State Park Fees | 113,500 |
| 2002 | Schedule of Programs: | |
| 2003 | Executive Management | 15,400 |
| 2004 | Park Operation Management | 248,700 |
| 2005 | Planning and Design | 12,400 |
| 2006 | Support Services | 18,500 |
| 2007 | Recreation Services | 22,800 |
| 2008 | ITEM 240 To Department of Natural Resources - Utah Geological Survey | |
| 2009 | From General Fund | 36,500 |
| 2010 | From Federal Funds | 8,000 |
| 2011 | From Dedicated Credits Revenue | 13,300 |
| 2012 | From General Fund Restricted - Mineral Lease | 41,700 |
| 2013 | Schedule of Programs: | |
| 2014 | Administration | 10,000 |
| 2015 | Technical Services | 5,900 |
| 2016 | Geologic Hazards | 14,200 |
| 2017 | Geologic Mapping | 12,900 |
| 2018 | Energy and Minerals | 21,400 |
| 2019 | Ground Water and Paleontology | 18,600 |
| 2020 | Information and Outreach | 11,300 |
| 2021 | State Energy Program | 5,200 |
| 2022 | ITEM 241 To Department of Natural Resources - Water Resources | |
| 2023 | From General Fund | 38,400 |
| 2024 | From Water Resources Conservation and Development Fund | 40,700 |
| 2025 | Schedule of Programs: | |
| 2026 | Administration | 8,300 |
| 2027 | Interstate Streams | 2,400 |
| 2028 | Planning | 29,700 |
| 2029 | Construction | 36,500 |
| 2030 | Water Conservation/Education | 2,200 |
| 2031 | ITEM 242 To Department of Natural Resources - Water Rights | |
| 2032 | From General Fund | 109,200 |

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| 2033 | From Federal Funds | 200 |
| 2034 | From Dedicated Credits Revenue | 9,900 |
| 2035 | Schedule of Programs: | |
| 2036 | Administration | 14,800 |
| 2037 | Applications and Records | 16,900 |
| 2038 | Dam Safety | 11,400 |
| 2039 | Field Services | 24,400 |
| 2040 | Technical Services | 10,600 |
| 2041 | Regional Offices | 41,200 |
| 2042 | PUBLIC LANDS POLICY COORDINATING OFFICE | |
| 2043 | ITEM 243 To Public Lands Policy Coordinating Office | |
| 2044 | From General Fund | 3,200 |
| 2045 | From General Fund Restricted - Constitutional Defense | 18,700 |
| 2046 | Schedule of Programs: | |
| 2047 | Public Lands Coordination | 21,900 |
| 2048 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 2049 | ITEM 244 To Department of Agriculture and Food - Administration | |
| 2050 | From General Fund | 115,200 |
| 2051 | From Federal Funds | 39,200 |
| 2052 | From Dedicated Credits Revenue | 27,400 |
| 2053 | From General Fund Restricted - Livestock Brand | 8,100 |
| 2054 | Schedule of Programs: | |
| 2055 | General Administration | 31,600 |
| 2056 | Meat Inspection | 27,200 |
| 2057 | Chemistry Laboratory | 12,800 |
| 2058 | Animal Health | 10,900 |
| 2059 | Plant Industry | 24,600 |
| 2060 | Regulatory Services | 40,900 |
| 2061 | Brand Inspection | 13,200 |
| 2062 | Environmental Quality | 8,900 |
| 2063 | Grain Inspection | 5,100 |
| 2064 | Quarantine and Insect Inspection | 8,200 |
| 2065 | Marketing and Development | 6,500 |
| 2066 | ITEM 245 To Department of Agriculture and Food - Predatory Animal | |
| 2067 | Control | |
| 2068 | From General Fund | 6,300 |
| 2069 | From General Fund Restricted - Agriculture and Wildlife Damage Prevention | 4,900 |

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| 2070 | Schedule of Programs: | | |
| 2071 | Predatory Animal Control | 11,200 | |
| 2072 | ITEM 246 To Department of Agriculture and Food - Resource Conservation | | |
| 2073 | From General Fund | | 2,400 |
| 2074 | Schedule of Programs: | | |
| 2075 | Resource Conservation Administration | 2,400 | |
| 2076 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | | |
| 2077 | ITEM 247 To School and Institutional Trust Lands Administration | | |
| 2078 | From Land Grant Management Fund | | 104,500 |
| 2079 | Schedule of Programs: | | |
| 2080 | Director | 9,200 | |
| 2081 | Public Relations | 3,000 | |
| 2082 | Administration | 5,700 | |
| 2083 | Accounting | 6,100 | |
| 2084 | Auditing | 3,100 | |
| 2085 | Minerals | 12,600 | |
| 2086 | Surface | 23,000 | |
| 2087 | Development - Operating | 18,200 | |
| 2088 | Legal/Contracts | 7,900 | |
| 2089 | Data Processing | 10,700 | |
| 2090 | Forestry and Grazing | 5,000 | |
| 2091 | PUBLIC EDUCATION | | |
| 2092 | STATE BOARD OF EDUCATION | | |
| 2093 | ITEM 248 To State Board of Education - State Office of Education | | |
| 2094 | From Uniform School Fund | | 160,100 |
| 2095 | From Federal Funds | | 109,400 |
| 2096 | From Dedicated Credits Revenue | | 12,500 |
| 2097 | From General Fund Restricted - Mineral Lease | | 12,000 |
| 2098 | From Uniform School Fund Restricted - Interest and Dividends Account | | 900 |
| 2099 | Schedule of Programs: | | |
| 2100 | Board of Education | 4,300 | |
| 2101 | Student Achievement | 250,500 | |
| 2102 | Data and Business Services | 15,200 | |
| 2103 | Law, Legislation and Education Services | 24,900 | |
| 2104 | ITEM 249 To State Board of Education - State Charter School Board | | |
| 2105 | From Uniform School Fund | | 5,100 |
| 2106 | From Federal Funds | | 4,700 |

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| 2107 | Schedule of Programs: | |
| 2108 | State Charter School Board | 9,800 |
| 2109 | ITEM 250 To State Board of Education - Educator Licensing Professional | |
| 2110 | Practices | |
| 2111 | From Uniform School Fund Restricted - Professional Practices | 13,100 |
| 2112 | Schedule of Programs: | |
| 2113 | Educator Licensing | 13,100 |
| 2114 | ITEM 251 To State Board of Education - State Office of Education - Child | |
| 2115 | Nutrition | |
| 2116 | From Uniform School Fund | 1,900 |
| 2117 | From Federal Funds | 19,500 |
| 2118 | From Dedicated Credits Revenue | 4,300 |
| 2119 | Schedule of Programs: | |
| 2120 | Child Nutrition | 25,700 |
| 2121 | ITEM 252 To State Board of Education - School for the Deaf and Blind | |
| 2122 | From Uniform School Fund | 162,900 |
| 2123 | From Federal Funds | 1,900 |
| 2124 | From Dedicated Credits Revenue | 3,400 |
| 2125 | From Revenue Transfers | 12,900 |
| 2126 | Schedule of Programs: | |
| 2127 | Instructional Services | 86,500 |
| 2128 | Support Services | 94,600 |
| 2129 | ITEM 253 To State Board of Education - Utah Schools for the Deaf and Blind | |
| 2130 | - Institutional Council | |
| 2131 | From Dedicated Credits Revenue | 4,100 |
| 2132 | Schedule of Programs: | |
| 2133 | Institutional Council | 4,100 |
| 2134 | STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS | |
| 2135 | ITEM 254 To State Board of Education - Indirect Cost Pool | |
| 2136 | From Dedicated Credits - Intragovernmental Revenue | 60,100 |
| 2137 | Schedule of Programs: | |
| 2138 | ISF - Superintendent Indirect Cost Pool | 60,100 |
| 2139 | TRANSPORTATION & ENVIRONMENTAL QUALITY | |
| 2140 | UTAH NATIONAL GUARD | |
| 2141 | ITEM 255 To Utah National Guard | |
| 2142 | From General Fund | 37,500 |
| 2143 | From Federal Funds | 173,300 |

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| 2144 | Schedule of Programs: | |
| 2145 | Administration | 9,400 |
| 2146 | Armory Maintenance | 201,400 |
| 2147 | DEPARTMENT OF VETERANS' AFFAIRS | |
| 2148 | ITEM 256 To Department of Veterans' Affairs - Veterans' Affairs | |
| 2149 | From General Fund | 8,700 |
| 2150 | Schedule of Programs: | |
| 2151 | Administration | 2,400 |
| 2152 | Cemetery | 4,100 |
| 2153 | Nursing Home | 2,200 |
| 2154 | DEPARTMENT OF ENVIRONMENTAL QUALITY | |
| 2155 | ITEM 257 To Department of Environmental Quality - Environmental Quality | |
| 2156 | From General Fund | 172,200 |
| 2157 | From Federal Funds | 165,900 |
| 2158 | From Dedicated Credits Revenue | 110,800 |
| 2159 | From General Fund Restricted - Environmental Quality | 87,700 |
| 2160 | From General Fund Restricted - Used Oil Collection Administration | 2,900 |
| 2161 | From General Fund Restricted - Voluntary Cleanup | 2,900 |
| 2162 | From Water Development Security Fund - Drinking Water Loan Program | 1,700 |
| 2163 | From Water Development Security Fund - Drinking Water Origination Fee | 400 |
| 2164 | From Water Development Security Fund - Utah Wastewater Loan Program | 11,100 |
| 2165 | From Water Development Security Fund - Water Quality Origination Fee | 1,100 |
| 2166 | From Expendable Trust - Petroleum Storage Tank | 20,500 |
| 2167 | From Expendable Trust - Waste Tire Recycling | 1,900 |
| 2168 | From Clean Fuel Vehicle Loan | 1,300 |
| 2169 | From Petroleum Storage Tank Loan | 1,900 |
| 2170 | From Revenue Transfers - Environmental Quality | 600 |
| 2171 | Schedule of Programs: | |
| 2172 | Director's Office | 61,300 |
| 2173 | Air Quality | 141,000 |
| 2174 | Environmental Response/Remediation | 98,100 |
| 2175 | Radiation Control | 43,900 |
| 2176 | Water Quality | 94,600 |
| 2177 | Drinking Water | 51,700 |
| 2178 | Solid and Hazardous Waste | 92,300 |
| 2179 | DEPARTMENT OF TRANSPORTATION | |
| 2180 | ITEM 258 To Department of Transportation - Support Services | |

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| 2181 | From Transportation Fund | 188,900 |
| 2182 | From Federal Funds | 8,300 |
| 2183 | Schedule of Programs: | |
| 2184 | Administrative Services | 19,300 |
| 2185 | Loss Management | 7,000 |
| 2186 | Human Resources Management | 4,600 |
| 2187 | Procurement | 17,100 |
| 2188 | Comptroller | 35,300 |
| 2189 | Data Processing | 15,600 |
| 2190 | Internal Auditor | 9,700 |
| 2191 | Community Relations | 7,400 |
| 2192 | Ports of Entry | 81,200 |
| 2193 | ITEM 259 To Department of Transportation - Engineering Services | |
| 2194 | From Transportation Fund | 274,000 |
| 2195 | From Federal Funds | 136,200 |
| 2196 | Schedule of Programs: | |
| 2197 | Program Development | 87,400 |
| 2198 | Preconstruction Administration | 46,500 |
| 2199 | Environmental | 13,400 |
| 2200 | Structures | 40,300 |
| 2201 | Materials Lab | 55,600 |
| 2202 | Engineering Services | 43,900 |
| 2203 | Right-of-Way | 28,700 |
| 2204 | Research | 20,100 |
| 2205 | Construction Management | 69,800 |
| 2206 | Civil Rights | 4,500 |
| 2207 | ITEM 260 To Department of Transportation - Operations/Maintenance | |
| 2208 | Management | |
| 2209 | From Transportation Fund | 812,200 |
| 2210 | From Federal Funds | 107,000 |
| 2211 | From Dedicated Credits Revenue | 1,600 |
| 2212 | Schedule of Programs: | |
| 2213 | Region 1 | 113,300 |
| 2214 | Region 2 | 143,800 |
| 2215 | Region 3 | 109,500 |
| 2216 | Richfield | 75,100 |
| 2217 | Price | 71,000 |

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| 2218 | Cedar City | 76,900 | |
| 2219 | Field Crews | 212,000 | |
| 2220 | Traffic Safety/Tramway | 43,600 | |
| 2221 | Sign Operations | 900 | |
| 2222 | Traffic Operations Center | 51,100 | |
| 2223 | Maintenance Planning | 23,600 | |
| 2224 | ITEM 261 To Department of Transportation - Region Management | | |
| 2225 | From Transportation Fund | | 304,400 |
| 2226 | From Federal Funds | | 67,800 |
| 2227 | Schedule of Programs: | | |
| 2228 | Region 1 | 75,900 | |
| 2229 | Region 2 | 130,900 | |
| 2230 | Region 3 | 67,500 | |
| 2231 | Region 4 | 71,400 | |
| 2232 | Richfield | 8,400 | |
| 2233 | Price | 9,000 | |
| 2234 | Cedar City | 9,100 | |
| 2235 | ITEM 262 To Department of Transportation - Equipment Management | | |
| 2236 | From Dedicated Credits Revenue | | 87,600 |
| 2237 | Schedule of Programs: | | |
| 2238 | Shops | 87,600 | |
| 2239 | ITEM 263 To Department of Transportation - Aeronautics | | |
| 2240 | From Transportation Fund Restricted - Aeronautics Fund | | 16,500 |
| 2241 | Schedule of Programs: | | |
| 2242 | Administration | 6,800 | |
| 2243 | Airplane Operations | 9,700 | |
| 2244 | LEGISLATURE | | |
| 2245 | ITEM 264 To Legislature - Senate | | |
| 2246 | From General Fund | | 10,400 |
| 2247 | Schedule of Programs: | | |
| 2248 | Administration | 10,400 | |
| 2249 | ITEM 265 To Legislature - House of Representatives | | |
| 2250 | From General Fund | | 8,400 |
| 2251 | Schedule of Programs: | | |
| 2252 | Administration | 8,400 | |
| 2253 | ITEM 266 To Legislature - Office of the Legislative Auditor General | | |
| 2254 | From General Fund | | 49,700 |

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| 2255 | Schedule of Programs: | |
| 2256 | Administration | 49,700 |
| 2257 | ITEM 267 To Legislature - Office of the Legislative Fiscal Analyst | |
| 2258 | From General Fund | 37,300 |
| 2259 | Schedule of Programs: | |
| 2260 | Administration and Research | 37,300 |
| 2261 | ITEM 268 To Legislature - Legislative Printing | |
| 2262 | From General Fund | 4,300 |
| 2263 | Schedule of Programs: | |
| 2264 | Administration | 4,300 |
| 2265 | ITEM 269 To Legislature - Office of Legislative Research and General | |
| 2266 | Counsel | |
| 2267 | From General Fund | 95,100 |
| 2268 | Schedule of Programs: | |
| 2269 | Administration | 95,100 |
| 2270 | Section 3. Effective Date. | |
| 2271 | This bill takes effect July 1, 2008. | |