

STATE AGENCY AND HIGHER EDUCATION
BASE BUDGET APPROPRIATIONS

2008 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Lyle W. Hillyard

House Sponsor: Ron Bigelow

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2007 and ending June 30, 2008, and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for the use and support of certain institutions of higher education;
- ▶ provides appropriations for other purposes as described;
- ▶ approves employment levels for internal service funds;
- ▶ approves capital acquisition amounts for internal service funds.

Monies Appropriated in this Bill:

This bill appropriates for fiscal year 2008:

- ▶ \$18,731,300 from the General Fund;
- ▶ \$44,236,800 from the Uniform School Fund;
- ▶ \$820,200 from various sources as detailed in this bill.

This bill appropriates for fiscal year 2009:

- ▶ \$2,106,518,450 from the General Fund;
- ▶ \$133,460,700 from the Uniform School Fund;
- ▶ \$2,908,010,600 from the Education Fund;
- ▶ \$5,345,749,328 from various sources as detailed in this bill.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2008.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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38 Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money
 39 are appropriated from the funds or fund accounts indicated for the use and support of the government
 40 of the State of Utah for the fiscal year beginning July 1, 2007 and ending June 30, 2008. These are
 41 additions to amounts previously appropriated for fiscal year 2008.

42 EXECUTIVE OFFICES & CRIMINAL JUSTICE

43 GOVERNOR'S OFFICE

44 ITEM 1 To Governor's Office

45 From Oil Overcharge - Exxon (771,500)

46 From Oil Overcharge - Stripper Well Fund 771,500

47 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

48 ITEM 2 To Department of Human Services - Division of Juvenile Justice
49 Services - Programs and Operations

50 From General Fund Restricted - Youth Corrections Victim Restitution Account 820,200

51 Schedule of Programs:

52 Community Programs 606,900

53 Rural Programs 213,300

54 CAPITAL FACILITIES & GOVERNMENT OPERATIONS

55 RESTRICTED REVENUE - CAPITAL FACILITIES & GOVERNMENT OPERATIONS

56 ITEM 3 To General Fund Budget Reserve Account

57 From General Fund, One-time 16,231,300

58 Schedule of Programs:

59 General Fund Budget Reserve Account 16,231,300

60 ITEM 4 To Education Budget Reserve Account

61 From Uniform School Fund, One-time 44,236,800

62 Schedule of Programs:

63 Education Budget Reserve Account 44,236,800

64 NATURAL RESOURCES

65 DEPARTMENT OF AGRICULTURE AND FOOD

66 ITEM 5 To Department of Agriculture and Food - Administration

67 From General Fund, One-time 2,500,000

68 Schedule of Programs:

69 Grazing Improvement 2,500,000

70 Section 2. Under the terms and conditions of Section 63-38-3, the following sums of money
 71 are appropriated from the funds or fund accounts indicated for the use and support of the government
 72 of the State of Utah for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

73 EXECUTIVE OFFICES & CRIMINAL JUSTICE

74 GOVERNOR'S OFFICE

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75	ITEM 6	To Governor's Office	
76		From General Fund	3,832,400
77		From Federal Funds	100,000
78		From Dedicated Credits Revenue	493,000
79		From Oil Overcharge - Stripper Well Fund	1,208,000
80		From Beginning Nonlapsing Appropriation Balances	215,800
81		Schedule of Programs:	
82		Administration	2,612,600
83		Lt. Governor's Office	1,409,200
84		Governor's Residence	356,600
85		Washington Funding	123,000
86		Literacy Projects	51,900
87		Governor's Energy Advisor	1,295,900
88	ITEM 7	To Governor's Office - Office of the Lieutenant Governor	
89		From General Fund	50,000
90		Schedule of Programs:	
91		Character Education	50,000
92	ITEM 8	To Governor's Office - Emergency Fund	
93		From Beginning Nonlapsing Appropriation Balances	100,000
94		From Closing Nonlapsing Appropriation Balances	(100,000)
95	ITEM 9	To Governor's Office - Governor's Office of Planning and Budget	
96		From General Fund	3,607,900
97		From Dedicated Credits Revenue	71,000
98		From Revenue Transfers - Within Agency	150,000
99		Schedule of Programs:	
100		Administration	901,100
101		Planning and Budget Analysis	1,229,200
102		Demographic and Economic Analysis	648,700
103		Information Technology	577,500
104		State and Local Planning	472,400
105	ITEM 10	To Governor's Office - Commission on Criminal and Juvenile	
106	Justice		
107		From General Fund	1,027,000
108		From Federal Funds	9,727,500
109		From Dedicated Credits Revenue	91,400
110		From General Fund Restricted - Criminal Forfeiture Restricted Account	500,000
111		From General Fund Restricted - Law Enforcement Operations	2,370,000

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112	From Crime Victims Reparation Trust	3,579,200
113	Schedule of Programs:	
114	CCJJ Commission	8,819,800
115	Crime Victim Reparations	6,170,400
116	Extraditions	242,800
117	Substance Abuse and Anti-violence	168,500
118	Sentencing Commission	182,000
119	Crime Prevention Grant	211,600
120	Crime Reduction Assistance Program	500,000
121	Sexual Exploitation of Children	1,000,000
122	STATE AUDITOR	
123	ITEM 11 To State Auditor	
124	From General Fund	3,680,100
125	From Dedicated Credits Revenue	1,334,100
126	Schedule of Programs:	
127	Administration	375,500
128	Auditing	4,116,100
129	State and Local Government	522,600
130	STATE TREASURER	
131	ITEM 12 To State Treasurer	
132	From General Fund	1,010,900
133	From Dedicated Credits Revenue	348,600
134	From Unclaimed Property Trust	1,365,700
135	Schedule of Programs:	
136	Treasury and Investment	1,186,700
137	Unclaimed Property	1,365,700
138	Money Management Council	99,200
139	Financial Assistance	73,600
140	ATTORNEY GENERAL	
141	ITEM 13 To Attorney General	
142	From General Fund	25,281,450
143	From Federal Funds	1,520,400
144	From Dedicated Credits Revenue	15,927,800
145	From General Fund Restricted - Tobacco Settlement Account	275,200
146	From Attorney General Litigation Fund	321,700
147	From Revenue Transfers - Other Agencies	401,000
148	From Beginning Nonlapsing Appropriation Balances	325,000

149	Schedule of Programs:		
150	Administration	4,213,500	
151	Anti-Trust Prosecution	315,000	
152	Child Protection	6,568,400	
153	Children's Justice	1,269,400	
154	Public Advocacy	12,937,200	
155	State Counsel	18,516,250	
156	Water Rights Adjudication	232,800	
157	ITEM 14 To Attorney General - Contract Attorneys		
158	From Dedicated Credits Revenue		300,000
159	Schedule of Programs:		
160	Contract Attorneys	300,000	
161	ITEM 15 To Attorney General - Children's Justice Centers		
162	From General Fund		2,584,100
163	From Beginning Nonlapsing Appropriation Balances		220,000
164	Schedule of Programs:		
165	Children's Justice Centers	2,804,100	
166	ITEM 16 To Attorney General - Prosecution Council		
167	From Dedicated Credits Revenue		22,400
168	From General Fund Restricted - Public Safety Support		569,000
169	From Revenue Transfers - Commission on Criminal and Juvenile Justice		42,100
170	From Revenue Transfers - Other Agencies		82,300
171	Schedule of Programs:		
172	Prosecution Council	715,800	
173	ITEM 17 To Attorney General - Domestic Violence		
174	From General Fund Restricted - Domestic Violence		78,300
175	Schedule of Programs:		
176	Domestic Violence	78,300	
177	UTAH DEPARTMENT OF CORRECTIONS		
178	ITEM 18 To Utah Department of Corrections - Programs and Operations		
179	From General Fund		183,015,800
180	From Federal Funds		340,000
181	From Dedicated Credits Revenue		3,899,100
182	From General Fund Restricted - DNA Specimen Account		515,000
183	From G.F.R. - Interstate Compact for Adult Offender Supervision		29,000
184	From General Fund Restricted - Tobacco Settlement Account		81,700
185	From Crime Victims Reparation Trust		750,000

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186	From Revenue Transfers - Commission on Criminal and Juvenile Justice	13,500
187	From Revenue Transfers - Other Agencies	192,600
188	Schedule of Programs:	
189	Department Executive Director	3,827,900
190	Department Administrative Services	11,887,300
191	Department Training	1,534,300
192	Adult Probation and Parole Administration	761,500
193	Adult Probation and Parole Programs	51,411,800
194	Institutional Operations Administration	2,865,800
195	Institutional Operations Draper Facility	67,243,300
196	Institutional Operations Central Utah/Gunnison	31,563,600
197	Institutional Operations Inmate Placement	2,227,100
198	Institutional Operations Support Services	3,798,000
199	Institutional Operations Programming Admin	632,700
200	Institutional Operations Programming Treatment	6,064,400
201	Institutional Operations Programming Skill Enhancement	5,019,000
202	ITEM 19 To Utah Department of Corrections - Department Medical Services	
203	From General Fund	19,759,600
204	From Dedicated Credits Revenue	264,500
205	Schedule of Programs:	
206	Medical Services	20,024,100
207	ITEM 20 To Utah Department of Corrections - Utah Correctional Industries	
208	From Dedicated Credits Revenue	21,900,000
209	From Beginning Nonlapsing Appropriation Balances	100,000
210	From Closing Nonlapsing Appropriation Balances	(100,000)
211	Schedule of Programs:	
212	Utah Correctional Industries	21,900,000
213	ITEM 21 To Utah Department of Corrections - Jail Contracting	
214	From General Fund	21,926,600
215	From Federal Funds	50,000
216	Schedule of Programs:	
217	Jail Contracting	21,976,600
218	ITEM 22 To Utah Department of Corrections - Jail Reimbursement	
219	From General Fund	9,605,900
220	Schedule of Programs:	
221	Jail Reimbursement	9,605,900
222	BOARD OF PARDONS AND PAROLE	

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223	ITEM 23	To Board of Pardons and Parole	
224		From General Fund	3,489,100
225		From Dedicated Credits Revenue	2,200
226		From General Fund Restricted - Tobacco Settlement Account	77,400
227		Schedule of Programs:	
228		Board Of Pardons and Parole	3,568,700
229		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
230	ITEM 24	To Department of Human Services - Division of Juvenile Justice	
231		Services - Programs and Operations	
232		From General Fund	87,578,300
233		From Federal Funds	2,202,900
234		From Dedicated Credits Revenue	2,880,300
235		From Revenue Transfers - Child Nutrition	1,008,300
236		From Revenue Transfers - Commission on Criminal and Juvenile Justice	450,500
237		From Revenue Transfers - Medicaid	15,254,100
238		From Revenue Transfers - Other Agencies	6,000
239		From Revenue Transfers - Within Agency	(56,400)
240		Schedule of Programs:	
241		Administration	4,474,200
242		Early Intervention	13,362,900
243		Community Programs	37,293,700
244		Correctional Facilities	27,973,600
245		Rural Programs	25,868,400
246		Youth Parole Authority	351,200
247		JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
248	ITEM 25	To Judicial Council/State Court Administrator - Administration	
249		From General Fund	88,872,200
250		From Federal Funds	162,700
251		From Dedicated Credits Revenue	1,360,800
252		From General Fund Restricted - Alternative Dispute Resolution	310,700
253		From General Fund Restricted - Children's Legal Defense	229,800
254		From General Fund Restricted - Court Reporter Technology	250,000
255		From General Fund Restricted - Court Security Account	4,756,400
256		From General Fund Restricted - Court Trust Interest	250,000
257		From General Fund Restricted - DNA Specimen Account	244,200
258		From General Fund Restricted - Justice Court Technology, Security & Training	899,300
259		From General Fund Restricted - Non-Judicial Assessment	721,700

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260		From General Fund Restricted - Online Court Assistance	75,000
261		From General Fund Restricted - Substance Abuse Prevention	447,700
262		From General Fund Restricted - Tobacco Settlement Account	193,700
263		From Revenue Transfers - Commission on Criminal and Juvenile Justice	565,600
264		From Revenue Transfers - Human Services	152,000
265		From Revenue Transfers - Other Agencies	542,000
266		From Revenue Transfers - Youth Corrections	178,500
267		From Beginning Nonlapsing Appropriation Balances	140,200
268		From Closing Nonlapsing Appropriation Balances	(150,200)
269		Schedule of Programs:	
270		Supreme Court	2,495,300
271		Law Library	677,400
272		Court of Appeals	3,508,600
273		District Courts	41,904,600
274		Juvenile Courts	35,016,900
275		Justice Courts	1,052,500
276		Courts Security	4,756,400
277		Administrative Office	3,981,500
278		Judicial Education	669,000
279		Data Processing	5,334,500
280		Grants Program	805,600
281	ITEM 26	To Judicial Council/State Court Administrator - Grand Jury	
282		From General Fund	800
283		Schedule of Programs:	
284		Grand Jury	800
285	ITEM 27	To Judicial Council/State Court Administrator - Contracts and	
286		Leases	
287		From General Fund	17,436,800
288		From Dedicated Credits Revenue	250,000
289		From General Fund Restricted - State Court Complex Account	4,400,000
290		Schedule of Programs:	
291		Contracts and Leases	22,086,800
292	ITEM 28	To Judicial Council/State Court Administrator - Jury and Witness	
293		Fees	
294		From General Fund	1,524,900
295		From Dedicated Credits Revenue	10,000
296		From Beginning Nonlapsing Appropriation Balances	(563,300)

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297	From Closing Nonlapsing Appropriation Balances	776,700
298	Schedule of Programs:	
299	Jury, Witness, and Interpreter	1,748,300
300	ITEM 29 To Judicial Council/State Court Administrator - Guardian ad Litem	
301	From General Fund	4,563,700
302	From Dedicated Credits Revenue	20,000
303	From General Fund Restricted - Children's Legal Defense	437,700
304	From General Fund Restricted - Guardian Ad Litem Services	355,300
305	Schedule of Programs:	
306	Guardian ad Litem	5,376,700
307	DEPARTMENT OF PUBLIC SAFETY	
308	ITEM 30 To Department of Public Safety - Programs & Operations	
309	From General Fund	60,999,200
310	From Transportation Fund	5,495,500
311	From Federal Funds	1,683,100
312	From Dedicated Credits Revenue	8,747,800
313	From General Fund Restricted - DNA Specimen Account	688,200
314	From General Fund Restricted - Statewide E-911 Emergency Fund	3,900,000
315	From General Fund Restricted - Environmental Quality	200,000
316	From General Fund Restricted - Fire Academy Support	4,885,200
317	From General Fund Restricted - Nuclear Oversight	376,900
318	From General Fund Restricted - Statewide Warrant Operations	531,000
319	From Transportation Fund - Department of Public Safety Restricted Account	1,386,800
320	From Revenue Transfers - Commission on Criminal and Juvenile Justice	840,000
321	From Revenue Transfers - Other Agencies	22,000
322	From Revenue Transfers - Within Agency	75,000
323	From Pass-through	40,000
324	From Beginning Nonlapsing Appropriation Balances	447,300
325	From Lapsing Balance	(381,900)
326	Schedule of Programs:	
327	Department Commissioner's Office	3,678,600
328	Department Fleet Management	505,600
329	Aero Bureau	1,038,300
330	Department Grants	4,877,100
331	Department Intelligence Center	890,400
332	CITS Administration	540,200
333	CITS Bureau of Criminal Identification	4,932,800

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334	CITS Communications	6,741,500
335	CITS State Crime Labs	4,010,200
336	CITS State Bureau of Investigation	3,066,700
337	Highway Patrol - Administration	1,902,000
338	Highway Patrol - Field Operations	32,443,000
339	Highway Patrol - Commercial Vehicle	3,496,100
340	Highway Patrol - Safety Inspections	2,048,300
341	Highway Patrol - Federal Projects	2,855,700
342	Highway Patrol - Protective Services	3,729,500
343	Highway Patrol - Special Services	3,071,700
344	Highway Patrol - Special Enforcement	1,609,100
345	Highway Patrol - Technology Services	775,700
346	Information Management - Operations	2,163,300
347	Fire Marshall - Fire Operations	2,150,700
348	Fire Marshall - Fire Fighter Training	3,409,600
349	ITEM 31 To Department of Public Safety - Emergency Services and	
350	Homeland Security	
351	From General Fund	967,900
352	From Federal Funds	41,435,000
353	From Dedicated Credits Revenue	257,400
354	From General Fund Restricted - Nuclear Oversight	1,416,400
355	From Lapsing Balance	(1,416,400)
356	Schedule of Programs:	
357	Emergency Services and Homeland Security	42,660,300
358	ITEM 32 To Department of Public Safety - Peace Officers' Standards and	
359	Training	
360	From Dedicated Credits Revenue	47,400
361	From General Fund Restricted - Public Safety Support	3,540,900
362	Schedule of Programs:	
363	Basic Training	1,710,200
364	Regional/Inservice Training	839,600
365	Post Administration	1,038,500
366	ITEM 33 To Department of Public Safety - Liquor Law Enforcement	
367	From General Fund	1,622,800
368	Schedule of Programs:	
369	Liquor Law Enforcement	1,622,800
370	ITEM 34 To Department of Public Safety - Driver License	

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371	From Federal Funds	300,000
372	From Dedicated Credits Revenue	5,800
373	From Transportation Fund Restricted - Motorcycle Education	219,900
374	From Transportation Fund - Department of Public Safety Restricted Account	22,692,400
375	From Transportation Fund Restricted - Uninsured Motorist I.D.	1,860,100
376	From Pass-through	200
377	From Beginning Nonlapsing Appropriation Balances	167,600
378	Schedule of Programs:	
379	Driver License Administration	2,523,400
380	Driver Services	13,617,700
381	Driver Records	7,023,000
382	Motorcycle Safety	221,800
383	Uninsured Motorist	1,860,100
384	ITEM 35 To Department of Public Safety - Highway Safety	
385	From General Fund	548,100
386	From Federal Funds	6,720,900
387	From Transportation Fund - Department of Public Safety Restricted Account	400,600
388	Schedule of Programs:	
389	Highway Safety	7,669,600
390	RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
391	ITEM 36 To General Fund Restricted - DNA Specimen Account	
392	From General Fund	267,500
393	Schedule of Programs:	
394	General Fund Restricted - DNA Specimen Account	267,500
395	CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
396	CAPITOL PRESERVATION BOARD	
397	ITEM 37 To Capitol Preservation Board	
398	From General Fund	3,781,700
399	From Dedicated Credits Revenue	406,000
400	From Beginning Nonlapsing Appropriation Balances	66,200
401	From Closing Nonlapsing Appropriation Balances	(14,200)
402	Schedule of Programs:	
403	Capitol Preservation Board	4,239,700
404	DEPARTMENT OF ADMINISTRATIVE SERVICES	
405	ITEM 38 To Department of Administrative Services - Executive Director	
406	From General Fund	868,500
407	From Beginning Nonlapsing Appropriation Balances	62,000

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408	From Closing Nonlapsing Appropriation Balances	(33,900)
409	Schedule of Programs:	
410	Executive Director	746,600
411	Parental Defense	150,000
412	ITEM 39 To Department of Administrative Services - Administrative Rules	
413	From General Fund	374,700
414	Schedule of Programs:	
415	DAR Administration	374,700
416	ITEM 40 To Department of Administrative Services - DFCM Administration	
417	From General Fund	2,595,500
418	From Dedicated Credits Revenue	364,200
419	From Capital Project Fund	1,876,000
420	From Capital Project Fund - Project Reserve	200,000
421	From Capital Project Fund - Contingency Reserve	82,300
422	Schedule of Programs:	
423	DFCM Administration	4,652,500
424	Governor's Residence	101,300
425	Energy Program	364,200
426	ITEM 41 To Department of Administrative Services - State Archives	
427	From General Fund	2,438,700
428	From Federal Funds	64,000
429	From Dedicated Credits Revenue	45,500
430	From Beginning Nonlapsing Appropriation Balances	153,000
431	From Closing Nonlapsing Appropriation Balances	(66,500)
432	Schedule of Programs:	
433	Archives Administration	724,600
434	Records Analysis	290,200
435	Preservation Services	366,300
436	Patron Services	493,600
437	Records Services	760,000
438	ITEM 42 To Department of Administrative Services - Finance	
439	Administration	
440	From General Fund	7,007,700
441	From Transportation Fund	450,000
442	From Dedicated Credits Revenue	1,872,500
443	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
444	From Beginning Nonlapsing Appropriation Balances	2,026,000

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445	From Closing Nonlapsing Appropriation Balances	(140,400)
446	Schedule of Programs:	
447	Finance Director's Office	387,000
448	Payroll	2,669,900
449	Payables/Disbursing	2,305,500
450	Technical Services	2,125,100
451	Financial Reporting	1,518,400
452	Financial Information Systems	3,509,500
453	ITEM 43 To Department of Administrative Services - Finance - Mandated	
454	From General Fund	482,600
455	From General Fund Restricted - Economic Incentive Restricted Account	1,528,000
456	From General Fund Restricted - Land Exchange Distribution Account	3,118,700
457	Schedule of Programs:	
458	Land Exchange Distribution	3,118,700
459	LeRay McAllister Critical Land Conservation Fund	482,600
460	Development Zone Partial Rebates	1,528,000
461	ITEM 44 To Department of Administrative Services - Post Conviction	
462	Indigent Defense	
463	From Beginning Nonlapsing Appropriation Balances	176,000
464	From Closing Nonlapsing Appropriation Balances	(102,000)
465	Schedule of Programs:	
466	Post Conviction Indigent Defense Fund	74,000
467	ITEM 45 To Department of Administrative Services - Judicial Conduct	
468	Commission	
469	From General Fund	254,700
470	From Beginning Nonlapsing Appropriation Balances	59,200
471	From Closing Nonlapsing Appropriation Balances	(59,200)
472	Schedule of Programs:	
473	Judicial Conduct Commission	254,700
474	ITEM 46 To Department of Administrative Services - Purchasing	
475	From General Fund	1,627,000
476	From Dedicated Credits Revenue	84,600
477	From Beginning Nonlapsing Appropriation Balances	30,600
478	Schedule of Programs:	
479	Purchasing and General Services	1,742,200
480	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
481	ITEM 47 To Department of Administrative Services - Division of	

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482	Purchasing and General Services	
483	From Dedicated Credits - Intragovernmental Revenue	14,233,000
484	Schedule of Programs:	
485	ISF - Central Mailing	10,210,000
486	ISF - Electronic Purchasing	480,700
487	ISF - Print Services	3,542,300
488	Budgeted FTE	52.5
489	Authorized Capital Outlay	3,193,600
490	ITEM 48 To Department of Administrative Services - Division of Fleet	
491	Operations	
492	From Dedicated Credits - Intragovernmental Revenue	63,504,100
493	Schedule of Programs:	
494	ISF - Motor Pool	28,350,000
495	ISF - Fuel Network	34,159,700
496	ISF - State Surplus Property	955,800
497	ISF - Federal Surplus Property	38,600
498	Budgeted FTE	38.0
499	Authorized Capital Outlay	14,494,000
500	ITEM 49 To Department of Administrative Services - Risk Management	
501	From Premiums	27,048,600
502	From Interest Income	3,611,700
503	From Restricted Revenue	7,732,000
504	Schedule of Programs:	
505	ISF - Risk Management Administration	30,660,300
506	ISF - Workers' Compensation	7,732,000
507	Budgeted FTE	25.0
508	Authorized Capital Outlay	100,000
509	ITEM 50 To Department of Administrative Services - Division of Facilities	
510	Construction and Management - Facilities Management	
511	From Dedicated Credits - Intragovernmental Revenue	26,352,800
512	Schedule of Programs:	
513	ISF - Facilities Management	26,352,800
514	Budgeted FTE	138.0
515	Authorized Capital Outlay	56,200
516	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
517	ITEM 51 To Department of Human Resource Management - Human	
518	Resource Management	

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519	From General Fund	3,317,300
520	From Dedicated Credits Revenue	400,000
521	Schedule of Programs:	
522	Administration	980,900
523	Policy	1,281,700
524	Management Training and Development	400,000
525	Information Technology	1,054,700
526	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT INTERNAL SERVICE FUNDS	
527	ITEM 52 To Department of Human Resource Management	
528	From Dedicated Credits - Intragovernmental Revenue	12,903,300
529	Schedule of Programs:	
530	Field Services	11,993,200
531	Payroll Field Services	910,100
532	Budgeted FTE	164.0
533	CAREER SERVICE REVIEW BOARD	
534	ITEM 53 To Career Service Review Board	
535	From General Fund	228,200
536	Schedule of Programs:	
537	Career Service Review Board	228,200
538	CAPITAL BUDGET	
539	ITEM 54 To Capital Budget - Capital Development	
540	From General Fund	30,000,000
541	Schedule of Programs:	
542	Capital Development Fund	30,000,000
543	ITEM 55 To Capital Budget - Capital Improvements	
544	From General Fund	45,070,100
545	From Education Fund	37,768,100
546	Schedule of Programs:	
547	Capital Improvements	82,838,200
548	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
549	ITEM 56 To State Board of Bonding Commissioners - Debt Service - Debt	
550	Service	
551	From General Fund	51,679,700
552	From Education Fund	17,164,300
553	From Centennial Highway Fund	127,976,800
554	From Dedicated Credits Revenue	29,820,000
555	From Transportation Fund Restricted - Public Transportation System Tax	6,950,000

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556	From Beginning Nonlapsing Appropriation Balances	19,879,500
557	From Closing Nonlapsing Appropriation Balances	(6,765,000)
558	Schedule of Programs:	
559	Debt Service	246,705,300
560	DEPARTMENT OF TECHNOLOGY SERVICES	
561	ITEM 57 To Department of Technology Services - Chief Information Officer	
562	From General Fund	640,100
563	Schedule of Programs:	
564	Chief Information Officer	640,100
565	ITEM 58 To Department of Technology Services - Integrated Technology	
566	Division	
567	From General Fund	1,519,700
568	From Federal Funds	700,000
569	From Dedicated Credits Revenue	1,500,100
570	From General Fund Restricted - Statewide E-911 Emergency Fund	250,000
571	Schedule of Programs:	
572	Automated Geographic Reference Center	3,319,800
573	Statewide Interoperable Communications	650,000
574	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
575	ITEM 59 To Department of Technology Services - Operations	
576	From Dedicated Credits - Intragovernmental Revenue	117,032,700
577	Schedule of Programs:	
578	Agency Services Division	6,987,700
579	Enterprise Technology Division	110,045,000
580	Budgeted FTE	933.0
581	Authorized Capital Outlay	7,961,000
582	REVENUE - CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
583	ITEM 60 To Uniform School Fund	
584	From Education Fund	2,439,985,500
585	Schedule of Programs:	
586	Uniform School Fund	2,439,985,500
587	COMMERCE & WORKFORCE SERVICES	
588	DEPARTMENT OF WORKFORCE SERVICES	
589	ITEM 61 To Department of Workforce Services - Workforce Services	
590	From General Fund	72,330,200
591	From Federal Funds	228,972,300
592	From Dedicated Credits Revenue	2,359,000

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593	From Unemployment Compensation Trust	6,000
594	From Revenue Transfers	8,933,900
595	From Revenue Transfers - Medicaid	198,400
596	From Beginning Nonlapsing Appropriation Balances	1,207,300
597	Schedule of Programs:	
598	Workforce Services	314,007,100
599	STATE BOARD OF EDUCATION	
600	ITEM 62 To State Board of Education - State Office of Rehabilitation	
601	From General Fund	265,100
602	From Uniform School Fund	21,310,100
603	From Federal Funds	35,193,800
604	From Dedicated Credits Revenue	1,043,700
605	From Revenue Transfers	19,300
606	From Beginning Nonlapsing Appropriation Balances	4,800
607	From Closing Nonlapsing Appropriation Balances	(4,800)
608	Schedule of Programs:	
609	Executive Director	1,946,000
610	Blind and Visually Impaired	5,511,800
611	Rehabilitation Services	39,138,200
612	Disability Determination	8,142,800
613	Deaf and Hard of Hearing	3,093,200
614	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
615	ITEM 63 To Department of Alcoholic Beverage Control - Alcoholic	
616	Beverage Control	
617	From Liquor Control Fund	27,082,600
618	From Closing Nonlapsing Balances - Public Safety Highway Safety	100,000
619	Schedule of Programs:	
620	Executive Director	1,548,900
621	Administration	1,116,400
622	Operations	2,458,400
623	Warehouse and Distribution	1,549,400
624	Stores and Agencies	18,709,500
625	Eliminate Alcohol Sales to Youth	1,800,000
626	LABOR COMMISSION	
627	ITEM 64 To Labor Commission	
628	From General Fund	6,483,600
629	From Federal Funds	2,516,000

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630	From Dedicated Credits Revenue	26,700
631	From General Fund Restricted - Workplace Safety	1,534,400
632	From Uninsured Employers' Fund	1,227,400
633	From Revenue Transfers	25,000
634	Schedule of Programs:	
635	Administration	1,850,800
636	Industrial Accidents	1,424,900
637	Appeals Board	18,900
638	Adjudication	1,127,500
639	Division of Safety	1,235,000
640	Workplace Safety	1,105,900
641	Anti-Discrimination	1,478,600
642	Utah Occupational Safety and Health	3,432,200
643	Building Operations and Maintenance	139,300
644	DEPARTMENT OF COMMERCE	
645	ITEM 65 To Department of Commerce - Commerce General Regulation	
646	From Federal Funds	245,900
647	From Dedicated Credits Revenue	1,492,400
648	From General Fund Restricted - Commerce Service Fund	18,474,100
649	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
650	Fund	4,283,300
651	From General Fund Restricted - Factory Built Housing Fees	104,700
652	From General Fund Restricted - Geologist Education and Enforcement Fund	10,000
653	From General Fund Restricted - Nurses Education & Enforcement Fund	10,000
654	From General Fund Restricted - Pawnbroker Operations	45,000
655	From Pass-through	50,000
656	From Beginning Nonlapsing Appropriation Balances	300,000
657	Schedule of Programs:	
658	Administration	3,080,200
659	Occupational & Professional Licensing	9,353,300
660	Securities	1,741,600
661	Consumer Protection	1,412,900
662	Corporations and Commercial Code	2,626,000
663	Real Estate	2,040,900
664	Public Utilities	3,562,600
665	Committee of Consumer Services	966,600
666	Building Operations and Maintenance	231,300

667	ITEM 66	To Department of Commerce - Public Utilities Professional &	
668		Technical Services	
669		From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
670		Fund	100,000
671		From Beginning Nonlapsing Appropriation Balances	100,000
672		Schedule of Programs:	
673		Professional & Technical Services	200,000
674	ITEM 67	To Department of Commerce - Committee of Consumer Services	
675		Professional and Technical Services	
676		From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
677		Fund	500,000
678		From Beginning Nonlapsing Appropriation Balances	300,000
679		Schedule of Programs:	
680		Professional & Technical Services	800,000
681		FINANCIAL INSTITUTIONS	
682	ITEM 68	To Financial Institutions - Financial Institutions Administration	
683		From General Fund Restricted - Financial Institutions	6,085,900
684		Schedule of Programs:	
685		Administration	5,890,900
686		Building Operations and Maintenance	195,000
687		INSURANCE DEPARTMENT	
688	ITEM 69	To Insurance Department - Insurance Department Administration	
689		From General Fund	5,919,900
690		From Dedicated Credits Revenue	3,137,000
691		From Beginning Nonlapsing Appropriation Balances	578,700
692		From Closing Nonlapsing Appropriation Balances	(487,900)
693		Schedule of Programs:	
694		Administration	5,919,900
695		Relative Value Study	92,000
696		Insurance Fraud Program	2,337,200
697		Captive Insurers	323,600
698		Electronic Commerce Fee	475,000
699	ITEM 70	To Insurance Department - Comprehensive Health Insurance Pool	
700		From General Fund	10,800,000
701		From Federal Funds	900,500
702		From Dedicated Credits Revenue	23,723,000
703		From Beginning Nonlapsing Appropriation Balances	29,861,800

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704		From Closing Nonlapsing Appropriation Balances	(32,200,700)
705		Schedule of Programs:	
706		Comprehensive Health Insurance Pool	33,084,600
707	ITEM 71	To Insurance Department - Bail Bond Program	
708		From General Fund Restricted - Bail Bond Surety Administration	22,100
709		Schedule of Programs:	
710		Bail Bond Program	22,100
711	ITEM 72	To Insurance Department - Title Insurance Program	
712		From General Fund	5,200
713		From Dedicated Credits Revenue	73,000
714		Schedule of Programs:	
715		Title Insurance Program	78,200
716		PUBLIC SERVICE COMMISSION	
717	ITEM 73	To Public Service Commission	
718		From Dedicated Credits Revenue	350,400
719		From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
720		Fund	1,797,800
721		Schedule of Programs:	
722		Public Service Commission	1,873,300
723		Building Operations and Maintenance	24,600
724		Energy Independent Evaluator	250,300
725	ITEM 74	To Public Service Commission - Research and Analysis	
726		From Dedicated Credits Revenue	60,000
727		Schedule of Programs:	
728		Research and Analysis	60,000
729	ITEM 75	To Public Service Commission - Speech and Hearing Impaired	
730		From Dedicated Credits Revenue	1,299,100
731		From Beginning Nonlapsing Appropriation Balances	2,361,500
732		From Closing Nonlapsing Appropriation Balances	(1,434,800)
733		Schedule of Programs:	
734		Speech and Hearing Impaired	2,225,800
735	ITEM 76	To Public Service Commission - Universal Telecommunications	
736		Support Fund	
737		From Universal Public Telecom Service Fund	8,126,500
738		From Beginning Nonlapsing Appropriation Balances	7,487,700
739		From Closing Nonlapsing Appropriation Balances	(8,453,700)
740		Schedule of Programs:	

741	Universal Telecom Service Fund	7,160,500
742	ECONOMIC DEVELOPMENT AND REVENUE	
743	UTAH STATE TAX COMMISSION	
744	ITEM 77 To Utah State Tax Commission - Tax Administration	
745	From General Fund	25,648,500
746	From Uniform School Fund	20,360,400
747	From Transportation Fund	5,857,400
748	From Federal Funds	510,400
749	From Dedicated Credits Revenue	11,324,300
750	From General Fund Restricted - Sales and Use Tax Administration Fees	8,374,700
751	From Transportation Fund Restricted - Uninsured Motorist I.D.	133,800
752	From Revenue Transfers	102,300
753	From Beginning Nonlapsing Appropriation Balances	3,836,400
754	From Closing Nonlapsing Appropriation Balances	(2,593,800)
755	Schedule of Programs:	
756	Administration Division	8,087,900
757	Auditing Division	10,733,200
758	Multi-State Tax Compact	221,200
759	Technology Management	10,020,500
760	Tax Processing Division	8,424,000
761	Seasonal Employees	384,000
762	Tax Payer Services	9,928,300
763	Property Tax Division	4,854,700
764	Motor Vehicles	17,856,500
765	Motor Vehicle Enforcement Division	3,044,100
766	ITEM 78 To Utah State Tax Commission - License Plates Production	
767	From Dedicated Credits Revenue	2,566,800
768	From Beginning Nonlapsing Appropriation Balances	3,310,800
769	From Closing Nonlapsing Appropriation Balances	(3,092,300)
770	Schedule of Programs:	
771	License Plates Production	2,785,300
772	ITEM 79 To Utah State Tax Commission - Liquor Profit Distribution	
773	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	4,984,800
774	Schedule of Programs:	
775	Liquor Profit Distribution	4,984,800
776	DEPARTMENT OF COMMUNITY AND CULTURE	
777	ITEM 80 To Department of Community and Culture - Administration	

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778	From General Fund	2,776,300
779	From Beginning Nonlapsing Appropriation Balances	247,100
780	Schedule of Programs:	
781	Executive Director	706,100
782	Information Technology	754,100
783	Administrative Services	1,563,200
784	ITEM 81 To Department of Community and Culture - Historical Society	
785	From Federal Funds	100,000
786	From Dedicated Credits Revenue	260,000
787	Schedule of Programs:	
788	State Historical Society	360,000
789	ITEM 82 To Department of Community and Culture - State History	
790	From General Fund	2,308,800
791	From Federal Funds	956,700
792	From Dedicated Credits Revenue	455,000
793	Schedule of Programs:	
794	Administration	649,400
795	Research Libraries and Collections	627,700
796	Public History and Education	501,200
797	Office of Preservation	1,837,300
798	History Projects and Grants	104,900
799	ITEM 83 To Department of Community and Culture - Division of Arts and	
800	Museums	
801	From General Fund	3,071,700
802	From Federal Funds	690,400
803	From Dedicated Credits Revenue	151,900
804	Schedule of Programs:	
805	Administration	681,800
806	Grants to Non-profits	1,271,000
807	Community Arts Outreach	1,961,200
808	ITEM 84 To Department of Community and Culture - Division of Arts and	
809	Museums - Office of Museum Services	
810	From General Fund	420,900
811	Schedule of Programs:	
812	Office of Museum Services	420,900
813	ITEM 85 To Department of Community and Culture - State Library	
814	From General Fund	5,195,700

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815	From Federal Funds	1,660,800
816	From Dedicated Credits Revenue	2,224,600
817	Schedule of Programs:	
818	Administration	1,881,100
819	Blind and Physically Handicapped	1,693,600
820	Library Development	1,231,400
821	Library Resources	4,275,000
822	ITEM 86 To Department of Community and Culture - Indian Affairs	
823	From General Fund	249,300
824	From Dedicated Credits Revenue	25,000
825	From Beginning Nonlapsing Appropriation Balances	12,700
826	Schedule of Programs:	
827	Indian Affairs	287,000
828	ITEM 87 To Department of Community and Culture - Housing and	
829	Community Development	
830	From General Fund	7,761,200
831	From Federal Funds	39,430,900
832	From Dedicated Credits Revenue	1,756,000
833	From General Fund Restricted - Pamela Atkinson Homeless Trust	850,000
834	From Permanent Community Impact	1,023,600
835	Schedule of Programs:	
836	Community Development Administration	642,400
837	Ethnic Office	885,900
838	Community Assistance	14,870,400
839	Housing Development	1,001,600
840	Special Housing	143,000
841	Homeless Committee	3,780,600
842	HEAT	15,470,400
843	Weatherization Assistance	6,759,500
844	Community Services	3,333,100
845	Commission on Volunteers	3,621,000
846	Emergency Food Network	313,800
847	ITEM 88 To Department of Community and Culture - Community	
848	Development Capital Budget	
849	From General Fund Restricted - Mineral Lease	5,500,000
850	From Permanent Community Impact	69,500,000
851	From Repayments	28,000,000

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852	Schedule of Programs:	
853	Permanent Community Impact Board	97,500,000
854	Special Service Districts	5,500,000
855	ITEM 89 To Department of Community and Culture - Zoos	
856	From General Fund	1,498,700
857	Schedule of Programs:	
858	Zoos	1,498,700
859	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
860	ITEM 90 To Governor's Office of Economic Development - Administration	
861	From General Fund	2,536,400
862	Schedule of Programs:	
863	Administration	2,536,400
864	ITEM 91 To Governor's Office of Economic Development - Office of	
865	Tourism	
866	From General Fund	4,210,800
867	From Transportation Fund	118,000
868	From Dedicated Credits Revenue	254,700
869	From General Fund Restricted - Motion Picture Incentive Fund	2,500,000
870	Schedule of Programs:	
871	Administration	1,031,500
872	Operations and Fulfillment	2,788,200
873	Film Commission	3,263,800
874	ITEM 92 To Governor's Office of Economic Development - Business	
875	Development	
876	From General Fund	8,157,600
877	From Federal Funds	300,000
878	From General Fund Restricted - Industrial Assistance	223,500
879	Schedule of Programs:	
880	Business Creation	4,079,100
881	Business Growth	3,589,500
882	Business Recruitment	1,012,500
883	ITEM 93 To Governor's Office of Economic Development - Incentive Funds	
884	From General Fund	150,000
885	Schedule of Programs:	
886	Custom Fit - Nursing	150,000
887	UTAH SPORTS AUTHORITY	
888	ITEM 94 To Utah Sports Authority	

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889	From General Fund	170,000
890	From Dedicated Credits Revenue	10,000
891	Schedule of Programs:	
892	Utah Sports Authority	180,000
893	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
894	ITEM 95 To Utah Science Technology and Research Governing Authority	
895	From General Fund	19,324,500
896	From Beginning Nonlapsing Appropriation Balances	884,700
897	Schedule of Programs:	
898	Administration	261,300
899	Technology Outreach	4,947,900
900	Research Teams	11,000,000
901	Project	4,000,000
902	ITEM 96 To Utah Science Technology and Research Governing Authority -	
903	Utah Science Technology and Research Governing Authority Capital Budget	
904	From Beginning Nonlapsing Appropriation Balances	37,192,000
905	From Closing Nonlapsing Appropriation Balances	(25,192,000)
906	Schedule of Programs:	
907	USTAR Research Buildings	12,000,000
908	RESTRICTED REVENUE - ECONOMIC DEVELOPMENT AND REVENUE	
909	ITEM 97 To Olene Walker Housing Trust Fund	
910	From General Fund	2,636,400
911	From Federal Funds	3,850,000
912	Schedule of Programs:	
913	Olene Walker Housing Trust Fund	6,486,400
914	ITEM 98 To Permanent Community Impact Fund	
915	From General Fund Restricted - Mineral Lease	58,000,000
916	From General Fund Restricted - Mineral Bonus	20,900,000
917	Schedule of Programs:	
918	Permanent Community Impact Fund	78,900,000
919	ITEM 99 To General Fund Restricted - Pamela Atkinson Homeless Trust	
920	From General Fund	700,000
921	Schedule of Programs:	
922	General Fund Restricted - Pamela Atkinson Homeless Trust	700,000
923	ITEM 100 To General Fund Restricted - Motion Picture Incentive Fund	
924	From General Fund	2,500,000
925	Schedule of Programs:	

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926	Motion Picture Incentive Fund	2,500,000
927	HEALTH & HUMAN SERVICES	
928	DEPARTMENT OF HEALTH	
929	ITEM 101 To Department of Health - Executive Director's Operations	
930	From General Fund	6,843,200
931	From Federal Funds	16,666,400
932	From Dedicated Credits Revenue	2,266,300
933	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
934	Restricted Account	50,000
935	From General Fund Restricted - Kurt Oscarson Organ Transplant Account	100,000
936	From Organ Donation Contribution Fund	113,000
937	From Revenue Transfers - Within Agency	106,500
938	From Beginning Nonlapsing Appropriation Balances	29,900
939	Schedule of Programs:	
940	Executive Director	2,510,800
941	Program Operations	4,079,800
942	Medical Examiner	2,500,400
943	Bioterrorism Grants	12,677,500
944	Center for Health Data	4,406,800
945	ITEM 102 To Department of Health - Health Systems Improvement	
946	From General Fund	6,064,400
947	From Federal Funds	5,138,800
948	From Dedicated Credits Revenue	5,891,400
949	From Revenue Transfers - Public Safety	215,000
950	From Revenue Transfers - Within Agency	78,300
951	From Rural Health Care Facilities Fund	277,500
952	From Beginning Nonlapsing Appropriation Balances	1,730,500
953	From Closing Nonlapsing Appropriation Balances	(1,678,600)
954	Schedule of Programs:	
955	Director's Office	384,000
956	Emergency Medical Services	5,901,500
957	Child Care Licensing	2,695,500
958	Health Facility Licensure, Certification, & Resident Assessment	5,752,500
959	Primary Care and Rural Health	2,983,800
960	ITEM 103 To Department of Health - Workforce Financial Assistance	
961	From General Fund	423,900
962	From Beginning Nonlapsing Appropriation Balances	350,000

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963	From Closing Nonlapsing Appropriation Balances	(350,000)
964	Schedule of Programs:	
965	Workforce Financial Assistance	423,900
966	ITEM 104 To Department of Health - Epidemiology and Laboratory Services	
967	From General Fund	5,762,800
968	From Federal Funds	7,831,300
969	From Dedicated Credits Revenue	5,306,300
970	From General Fund Restricted - State Lab Drug Testing Account	407,100
971	From Revenue Transfers - Environmental Quality	31,500
972	From Revenue Transfers - Other Agencies	150,000
973	From Revenue Transfers - Workforce Services	807,600
974	Schedule of Programs:	
975	Director's Office	718,400
976	Chemical and Environmental Services	1,946,100
977	Forensic Toxicology	1,163,700
978	Laboratory Improvement	1,393,000
979	Microbiology	4,146,100
980	Communicable Disease Control	7,850,300
981	Epidemiology	3,079,000
982	ITEM 105 To Department of Health - Community and Family Health Services	
983	From General Fund	12,703,300
984	From Federal Funds	58,835,600
985	From Dedicated Credits Revenue	16,010,600
986	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,700
987	From General Fund Restricted - Tobacco Settlement Account	6,377,600
988	From Revenue Transfers - Human Services	1,077,000
989	From Revenue Transfers - Intergovernmental	(242,000)
990	From Revenue Transfers - Public Safety	130,000
991	From Revenue Transfers - Within Agency	6,599,900
992	Schedule of Programs:	
993	Director's Office	3,035,600
994	Health Promotion	20,376,100
995	Maternal and Child Health	55,418,100
996	Children with Special Health Care Needs	25,793,900
997	ITEM 106 To Department of Health - Health Care Financing	
998	From General Fund	4,990,800
999	From Federal Funds	53,003,900

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1000	From Dedicated Credits Revenue	2,207,900
1001	From General Fund Restricted - Nursing Care Facilities Account	350,000
1002	From Revenue Transfers - Human Services	82,900
1003	From Revenue Transfers - Medicaid	2,243,400
1004	From Revenue Transfers - Other Agencies	8,421,700
1005	From Revenue Transfers - Within Agency	22,780,800
1006	From Revenue Transfers - Workforce Services	76,700
1007	From Beginning Nonlapsing Appropriation Balances	689,200
1008	Schedule of Programs:	
1009	Director's Office	5,760,200
1010	Financial Services	9,875,100
1011	Managed Health Care	3,519,900
1012	Medical Claims	4,081,000
1013	Eligibility Services	3,709,900
1014	Coverage and Reimbursement	5,449,800
1015	Contracts	62,451,400
1016	ITEM 107 To Department of Health - Medical Assistance	
1017	From General Fund	338,915,000
1018	From Federal Funds	1,102,567,500
1019	From Dedicated Credits Revenue	74,891,400
1020	From General Fund Restricted - Nursing Care Facilities Account	15,366,200
1021	From Revenue Transfers - Human Services	64,435,700
1022	From Revenue Transfers - Intergovernmental	34,729,700
1023	From Revenue Transfers - Other Agencies	524,100
1024	From Revenue Transfers - Within Agency	3,156,000
1025	From Revenue Transfers - Workforce Services	378,900
1026	From Beginning Nonlapsing Appropriation Balances	699,500
1027	From Closing Nonlapsing Appropriation Balances	(699,500)
1028	Schedule of Programs:	
1029	Medicaid Base Program	1,277,491,700
1030	Pharmacy Program	163,993,400
1031	Title XIX for Human Services	187,313,600
1032	DOH Health Clinics	6,165,800
1033	ITEM 108 To Department of Health - Children's Health Insurance Program	
1034	From General Fund	2,000,000
1035	From Federal Funds	51,300,100
1036	From Dedicated Credits Revenue	2,610,000

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1037	From General Fund Restricted - Tobacco Settlement Account	10,333,100
1038	From Revenue Transfers - Other Agencies	111,200
1039	From Revenue Transfers - Within Agency	324,700
1040	Schedule of Programs:	
1041	Children's Health Insurance Program	66,679,100
1042	ITEM 109 To Department of Health - Local Health Departments	
1043	From General Fund	2,181,600
1044	Schedule of Programs:	
1045	Local Health Department Funding	2,181,600
1046	DEPARTMENT OF HUMAN SERVICES	
1047	ITEM 110 To Department of Human Services - Executive Director Operations	
1048	From General Fund	15,623,400
1049	From Federal Funds	7,879,200
1050	From Revenue Transfers - Department of Health - Medical Assistance	392,500
1051	From Revenue Transfers - Other Agencies	2,191,100
1052	Schedule of Programs:	
1053	Executive Director's Office	1,526,100
1054	Legal Affairs	1,587,200
1055	Information Technology	4,396,800
1056	Fiscal Operations	4,359,500
1057	Human Resources	1,868,900
1058	Local Discretionary	1,202,000
1059	Services Review	1,214,700
1060	Office of Licensing	2,807,300
1061	Developmental Disabilities Council	1,005,500
1062	Foster Care Citizens Review Boards	661,900
1063	Drug Offender Reform Act - Pilot	5,456,300
1064	ITEM 111 To Department of Human Services - Drug Courts/Boards	
1065	From General Fund	1,305,000
1066	From Federal Funds	800,000
1067	From General Fund Restricted - Tobacco Settlement Account	1,647,200
1068	From Revenue Transfers - Commission on Criminal and Juvenile Justice	166,000
1069	Schedule of Programs:	
1070	Drug Board	350,900
1071	Drug Courts	3,567,300
1072	ITEM 112 To Department of Human Services - Division of Substance Abuse	
1073	and Mental Health	

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1074	From General Fund	84,682,800
1075	From Federal Funds	23,927,600
1076	From Dedicated Credits Revenue	2,557,400
1077	From General Fund Restricted - Intoxicated Driver Rehabilitation	1,500,000
1078	From Revenue Transfers - Department of Health - Medical Assistance	11,761,100
1079	From Revenue Transfers - Other Agencies	68,300
1080	Schedule of Programs:	
1081	Administration	3,110,400
1082	Community Mental Health Services	5,430,300
1083	Mental Health Centers	29,270,900
1084	Residential Mental Health Services	1,152,500
1085	State Hospital	52,980,000
1086	State Substance Abuse Services	6,593,600
1087	Local Substance Abuse Services	24,459,500
1088	Drivers Under the Influence	1,500,000
1089	ITEM 113 To Department of Human Services - Division of Services for	
1090	People with Disabilities	
1091	From General Fund	55,981,400
1092	From Federal Funds	2,834,500
1093	From Dedicated Credits Revenue	2,283,100
1094	From General Fund Restricted - Trust for People with Disabilities	100,000
1095	From Revenue Transfers - Department of Health - Medical Assistance	132,872,200
1096	From Revenue Transfers - Other Agencies	431,300
1097	From Beginning Nonlapsing Appropriation Balances	1,000,000
1098	Schedule of Programs:	
1099	Administration	4,318,500
1100	Service Delivery	16,461,800
1101	State Developmental Center	39,495,000
1102	Community Waiver Services	127,474,200
1103	Brain Injury Waiver Services	2,889,600
1104	Physical Disability Waiver Services	1,830,500
1105	Non-waiver Services	3,032,900
1106	ITEM 114 To Department of Human Services - Office of Recovery Services	
1107	From General Fund	15,506,500
1108	From Federal Funds	32,686,400
1109	From Dedicated Credits Revenue	3,111,600
1110	From Revenue Transfers - Department of Health - Medical Assistance	2,197,800

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1111	From Revenue Transfers - Other Agencies	209,300
1112	Schedule of Programs:	
1113	Administration	1,611,200
1114	Financial Services	5,898,500
1115	Electronic Technology	8,594,100
1116	Child Support Services	28,831,500
1117	Children in Care Collections	2,185,700
1118	Attorney General Contract	4,058,300
1119	Medical Collections	2,532,300
1120	ITEM 115 To Department of Human Services - Division of Child and Family	
1121	Services	
1122	From General Fund	98,271,300
1123	From Federal Funds	46,880,600
1124	From Dedicated Credits Revenue	1,776,700
1125	From General Fund Restricted - Children's Trust	400,000
1126	From General Fund Restricted - Domestic Violence	754,100
1127	From Revenue Transfers - Department of Health - Medical Assistance	9,081,000
1128	From Revenue Transfers - Other Agencies	338,500
1129	From Beginning Nonlapsing Appropriation Balances	4,620,800
1130	Schedule of Programs:	
1131	Administration	4,453,100
1132	Service Delivery	69,539,900
1133	In-Home Services	2,236,000
1134	Out-of-Home Care	43,561,100
1135	Facility Based Services	4,269,900
1136	Minor Grants	5,058,400
1137	Selected Programs	3,234,600
1138	Special Needs	2,003,200
1139	Domestic Violence Services	6,348,000
1140	Children's Trust Fund	402,300
1141	Adoption Assistance	14,906,600
1142	Child Welfare Management Information System	6,109,900
1143	ITEM 116 To Department of Human Services - Division of Aging and Adult	
1144	Services	
1145	From General Fund	13,888,100
1146	From Federal Funds	8,726,500
1147	From Dedicated Credits Revenue	17,500

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1148	From Revenue Transfers - Department of Health - Medical Assistance	413,800
1149	Schedule of Programs:	
1150	Administration	1,724,700
1151	Local Government Grants	15,118,300
1152	Non-Formula Funds	2,721,400
1153	Adult Protective Services	3,481,500
1154	RESTRICTED REVENUE - HEALTH & HUMAN SERVICES	
1155	ITEM 117 To Rural Health Care Facilities Fund	
1156	From General Fund	555,000
1157	Schedule of Programs:	
1158	Rural Health Care Facilities Fund	555,000
1159	DEPARTMENT OF HUMAN SERVICES INTERNAL SERVICE FUNDS	
1160	ITEM 118 To Department of Human Services - Internal Service Funds	
1161	From Dedicated Credits - Intragovernmental Revenue	4,889,628
1162	Schedule of Programs:	
1163	ISF - DHS General Services	1,440,000
1164	ISF - DHS Data Processing	3,449,628
1165	Budgeted FTE	1.0
1166	HIGHER EDUCATION	
1167	UNIVERSITY OF UTAH	
1168	ITEM 119 To University of Utah - Education and General	
1169	From General Fund	153,098,500
1170	From Education Fund	65,995,700
1171	From Dedicated Credits Revenue	119,400,000
1172	From Dedicated Credits - Land Grant Management	502,100
1173	From General Fund Restricted - Cigarette Tax Restricted Account	4,284,500
1174	From General Fund Restricted - Tobacco Settlement Account	4,000,000
1175	Schedule of Programs:	
1176	Education and General	347,280,800
1177	ITEM 120 To University of Utah - Educationally Disadvantaged	
1178	From General Fund	719,600
1179	From Education Fund	43,900
1180	From Revenue Transfers - Commission on Criminal and Juvenile Justice	34,500
1181	Schedule of Programs:	
1182	Educationally Disadvantaged	798,000
1183	ITEM 121 To University of Utah - School of Medicine	
1184	From General Fund	1,091,000

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1185	From Education Fund	21,860,100
1186	From Dedicated Credits Revenue	11,486,300
1187	Schedule of Programs:	
1188	School of Medicine	34,437,400
1189	ITEM 122 To University of Utah - University Hospital	
1190	From General Fund	4,557,100
1191	From Education Fund	465,900
1192	From Dedicated Credits - Land Grant Management	455,800
1193	Schedule of Programs:	
1194	University Hospital	4,941,500
1195	Miners' Hospital	537,300
1196	ITEM 123 To University of Utah - Regional Dental Education Program	
1197	From General Fund	563,900
1198	From Education Fund	25,600
1199	From Dedicated Credits Revenue	180,600
1200	Schedule of Programs:	
1201	Regional Dental Education Program	770,100
1202	ITEM 124 To University of Utah - Public Service	
1203	From General Fund	1,362,800
1204	From Education Fund	490,200
1205	Schedule of Programs:	
1206	Seismograph Stations	770,500
1207	Museum of Natural History	956,700
1208	State Arboretum	125,800
1209	ITEM 125 To University of Utah - Statewide TV Administration	
1210	From General Fund	2,468,700
1211	From Education Fund	197,300
1212	Schedule of Programs:	
1213	Public Broadcasting	2,666,000
1214	ITEM 126 To University of Utah - Poison Control Center	
1215	From Dedicated Credits Revenue	1,534,400
1216	Schedule of Programs:	
1217	Poison Control Center	1,534,400
1218	ITEM 127 To University of Utah - Utah Tele-Health Network	
1219	From General Fund	514,600
1220	Schedule of Programs:	
1221	Utah Tele-Health Network	514,600

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1222	ITEM 128	To University of Utah - Center on Aging	
1223		From General Fund, One-time	174,500
1224		Schedule of Programs:	
1225		Center on Aging	174,500
1226		UTAH STATE UNIVERSITY	
1227	ITEM 129	To Utah State University - Education and General	
1228		From General Fund	99,056,600
1229		From Education Fund	17,686,200
1230		From Dedicated Credits Revenue	53,643,900
1231		From Dedicated Credits - Land Grant Management	150,600
1232		Schedule of Programs:	
1233		Education and General	170,537,300
1234	ITEM 130	To Utah State University - Educationally Disadvantaged	
1235		From General Fund	236,500
1236		From Education Fund	14,700
1237		Schedule of Programs:	
1238		Educationally Disadvantaged	251,200
1239	ITEM 131	To Utah State University - Uintah Basin Continuing Education	
1240		Center	
1241		From General Fund	2,953,200
1242		From Education Fund	1,391,800
1243		From Dedicated Credits Revenue	2,203,600
1244		Schedule of Programs:	
1245		Uintah Basin Continuing Education Center	6,548,600
1246	ITEM 132	To Utah State University - Southeastern Continuing Education	
1247		Center	
1248		From General Fund	652,500
1249		From Education Fund	57,500
1250		From Dedicated Credits Revenue	512,200
1251		Schedule of Programs:	
1252		Southeastern Continuing Education Center	1,222,200
1253	ITEM 133	To Utah State University - Brigham City Continuing Education	
1254		Center	
1255		From General Fund	1,552,600
1256		From Education Fund	1,293,800
1257		From Dedicated Credits Revenue	6,136,700
1258		Schedule of Programs:	

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1259	Brigham City Continuing Education Center	8,983,100
1260	ITEM 134 To Utah State University - Tooele Continuing Education Center	
1261	From General Fund	1,316,800
1262	From Education Fund	1,117,500
1263	From Dedicated Credits Revenue	5,113,800
1264	Schedule of Programs:	
1265	Tooele Continuing Education Center	7,548,100
1266	ITEM 135 To Utah State University - Water Research Laboratory	
1267	From General Fund	1,574,800
1268	From Education Fund	264,400
1269	From General Fund Restricted - Mineral Lease	1,745,800
1270	From General Fund Restricted - Land Exchange Distribution Account	64,700
1271	Schedule of Programs:	
1272	Water Research Laboratory	3,649,700
1273	ITEM 136 To Utah State University - Agriculture Experiment Station	
1274	From General Fund	884,800
1275	From Education Fund	12,287,800
1276	From Federal Funds	1,813,800
1277	From Dedicated Credits Revenue	630,000
1278	Schedule of Programs:	
1279	Agriculture Experiment Station	15,616,400
1280	ITEM 137 To Utah State University - Cooperative Extension	
1281	From General Fund	874,800
1282	From Education Fund	12,231,100
1283	From Federal Funds	2,088,500
1284	From Dedicated Credits Revenue	150,000
1285	Schedule of Programs:	
1286	Cooperative Extension	15,344,400
1287	WEBER STATE UNIVERSITY	
1288	ITEM 138 To Weber State University - Education and General	
1289	From General Fund	2,970,700
1290	From Education Fund	65,304,900
1291	From Dedicated Credits Revenue	42,325,000
1292	Schedule of Programs:	
1293	Education and General	110,600,600
1294	ITEM 139 To Weber State University - Educationally Disadvantaged	
1295	From General Fund	340,300

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1296	From Education Fund	33,000
1297	Schedule of Programs:	
1298	Educationally Disadvantaged	373,300
1299	SOUTHERN UTAH UNIVERSITY	
1300	ITEM 140 To Southern Utah University - Education and General	
1301	From General Fund	2,310,500
1302	From Education Fund	30,473,900
1303	From Dedicated Credits Revenue	19,160,500
1304	Schedule of Programs:	
1305	Education and General	51,944,900
1306	ITEM 141 To Southern Utah University - Educationally Disadvantaged	
1307	From General Fund	95,400
1308	From Education Fund	5,700
1309	Schedule of Programs:	
1310	Educationally Disadvantaged	101,100
1311	ITEM 142 To Southern Utah University - Shakespeare Festival	
1312	From General Fund	12,500
1313	From Education Fund	12,500
1314	Schedule of Programs:	
1315	Shakespeare Festival	25,000
1316	ITEM 143 To Southern Utah University - Rural Development	
1317	From General Fund	98,100
1318	From Education Fund	9,100
1319	Schedule of Programs:	
1320	Rural Development	107,200
1321	SNOW COLLEGE	
1322	ITEM 144 To Snow College - Education and General	
1323	From General Fund	1,536,900
1324	From Education Fund	19,214,000
1325	From Dedicated Credits Revenue	5,097,400
1326	Schedule of Programs:	
1327	Education and General	25,848,300
1328	ITEM 145 To Snow College - Educationally Disadvantaged	
1329	From General Fund	32,000
1330	Schedule of Programs:	
1331	Educationally Disadvantaged	32,000
1332	ITEM 146 To Snow College - Applied Technology Education	

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1333	From General Fund	1,265,700
1334	Schedule of Programs:	
1335	Applied Technology Education	1,265,700
1336	DIXIE STATE COLLEGE OF UTAH	
1337	ITEM 147 To Dixie State College of Utah - Education and General	
1338	From General Fund	3,619,100
1339	From Education Fund	18,232,200
1340	From Dedicated Credits Revenue	9,777,500
1341	Schedule of Programs:	
1342	Education and General	31,628,800
1343	ITEM 148 To Dixie State College of Utah - Educationally Disadvantaged	
1344	From General Fund	30,600
1345	Schedule of Programs:	
1346	Educationally Disadvantaged	30,600
1347	ITEM 149 To Dixie State College of Utah - Zion Park Amphitheater	
1348	From General Fund	57,400
1349	From Education Fund	2,600
1350	From Dedicated Credits Revenue	33,500
1351	Schedule of Programs:	
1352	Zion Park Amphitheater	93,500
1353	COLLEGE OF EASTERN UTAH	
1354	ITEM 150 To College of Eastern Utah - Education and General	
1355	From General Fund	1,300,600
1356	From Education Fund	13,784,800
1357	From Dedicated Credits Revenue	1,460,000
1358	Schedule of Programs:	
1359	Education and General	14,975,200
1360	Applied Technology Education	1,570,200
1361	ITEM 151 To College of Eastern Utah - Educationally Disadvantaged	
1362	From General Fund	117,800
1363	From Education Fund	1,400
1364	Schedule of Programs:	
1365	Educationally Disadvantaged	119,200
1366	ITEM 152 To College of Eastern Utah - Prehistoric Museum	
1367	From General Fund	190,700
1368	From Education Fund	95,900
1369	From Dedicated Credits Revenue	1,000

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1370	Schedule of Programs:	
1371	Prehistoric Museum	287,600
1372	ITEM 153 To College of Eastern Utah - San Juan Center	
1373	From General Fund	2,021,200
1374	From Education Fund	358,200
1375	From Dedicated Credits Revenue	592,300
1376	Schedule of Programs:	
1377	San Juan Center	2,971,700
1378	UTAH VALLEY STATE COLLEGE	
1379	ITEM 154 To Utah Valley State College - Education and General	
1380	From General Fund	20,968,100
1381	From Education Fund	42,550,600
1382	From Dedicated Credits Revenue	53,939,000
1383	Schedule of Programs:	
1384	Education and General	117,457,700
1385	ITEM 155 To Utah Valley State College - Educationally Disadvantaged	
1386	From General Fund	139,100
1387	From Education Fund	13,400
1388	Schedule of Programs:	
1389	Educationally Disadvantaged	152,500
1390	SALT LAKE COMMUNITY COLLEGE	
1391	ITEM 156 To Salt Lake Community College - Education and General	
1392	From General Fund	5,021,700
1393	From Education Fund	57,349,100
1394	From Dedicated Credits Revenue	38,079,000
1395	Schedule of Programs:	
1396	Education and General	100,449,800
1397	ITEM 157 To Salt Lake Community College - Educationally Disadvantaged	
1398	From General Fund	178,400
1399	Schedule of Programs:	
1400	Educationally Disadvantaged	178,400
1401	ITEM 158 To Salt Lake Community College - Skill Center	
1402	From General Fund	4,091,800
1403	From Education Fund	420,900
1404	From Dedicated Credits Revenue	1,238,700
1405	Schedule of Programs:	
1406	Skills Center	5,751,400

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1407	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1408	ITEM 159 To Utah College of Applied Technology - Administration	
1409	From General Fund	4,143,700
1410	From Uniform School Fund	420,000
1411	From Education Fund	1,619,700
1412	Schedule of Programs:	
1413	Administration	1,773,400
1414	Equipment	801,900
1415	Custom Fit	3,608,100
1416	ITEM 160 To Utah College of Applied Technology - Bridgerland Applied	
1417	Technology College	
1418	From General Fund	5,271,000
1419	From Uniform School Fund	2,677,000
1420	From Education Fund	1,702,300
1421	From Dedicated Credits Revenue	1,444,800
1422	Schedule of Programs:	
1423	Bridgerland Applied Technology College	11,095,100
1424	ITEM 161 To Utah College of Applied Technology - Davis Applied	
1425	Technology College	
1426	From General Fund	4,978,000
1427	From Uniform School Fund	3,105,300
1428	From Education Fund	2,104,200
1429	From Dedicated Credits Revenue	1,650,000
1430	Schedule of Programs:	
1431	Davis Applied Technology College	11,837,500
1432	ITEM 162 To Utah College of Applied Technology - Dixie Applied	
1433	Technology College	
1434	From Uniform School Fund	1,038,400
1435	From Education Fund	764,500
1436	From Dedicated Credits Revenue	150,000
1437	Schedule of Programs:	
1438	Dixie Applied Technology College	1,952,900
1439	ITEM 163 To Utah College of Applied Technology - Mountainland Applied	
1440	Technology College	
1441	From General Fund	200
1442	From Uniform School Fund	3,745,900
1443	From Education Fund	1,058,000

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1444	From Dedicated Credits Revenue	261,000
1445	Schedule of Programs:	
1446	Mountainland Applied Technology College	5,065,100
1447	ITEM 164 To Utah College of Applied Technology - Ogden/Weber Applied	
1448	Technology College	
1449	From General Fund	5,946,200
1450	From Uniform School Fund	3,075,800
1451	From Education Fund	2,105,000
1452	From Dedicated Credits Revenue	1,549,100
1453	Schedule of Programs:	
1454	Ogden/Weber Applied Technology College	12,676,100
1455	ITEM 165 To Utah College of Applied Technology - Salt Lake/Tooele	
1456	Applied Technology College	
1457	From General Fund	1,607,600
1458	From Uniform School Fund	551,400
1459	From Education Fund	937,500
1460	From Dedicated Credits Revenue	329,000
1461	Schedule of Programs:	
1462	Salt Lake/Tooele Applied Technology College	3,425,500
1463	ITEM 166 To Utah College of Applied Technology - Southwest Applied	
1464	Technology College	
1465	From General Fund	442,500
1466	From Uniform School Fund	1,197,800
1467	From Education Fund	582,100
1468	From Dedicated Credits Revenue	160,000
1469	Schedule of Programs:	
1470	Southwest Applied Technology College	2,382,400
1471	ITEM 167 To Utah College of Applied Technology - Uintah Basin Applied	
1472	Technology College	
1473	From General Fund	1,851,500
1474	From Uniform School Fund	2,325,800
1475	From Education Fund	1,116,400
1476	From Dedicated Credits Revenue	1,073,500
1477	Schedule of Programs:	
1478	Uintah Basin Applied Technology College	6,367,200
1479	STATE BOARD OF REGENTS	
1480	ITEM 168 To State Board of Regents - Administration	

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1481	From General Fund	3,352,900
1482	From Education Fund	1,148,800
1483	From General Fund Restricted - Prison Telephone Surcharge Account	1,000,000
1484	Schedule of Programs:	
1485	Administration	3,116,000
1486	Prison Recidivism	1,385,700
1487	Services for Hearing Impaired Students	1,000,000
1488	ITEM 169 To State Board of Regents - Engineering Initiative	
1489	From Education Fund	3,000,000
1490	Schedule of Programs:	
1491	Engineering Initiative	3,000,000
1492	ITEM 170 To State Board of Regents - Federal Programs	
1493	From Federal Funds	303,100
1494	Schedule of Programs:	
1495	Federal Programs	303,100
1496	ITEM 171 To State Board of Regents - Campus Compact	
1497	From General Fund	100,000
1498	Schedule of Programs:	
1499	Campus Compact	100,000
1500	ITEM 172 To State Board of Regents - Student Aid	
1501	From General Fund	5,518,000
1502	From Education Fund	3,677,800
1503	Schedule of Programs:	
1504	Student Aid	3,737,400
1505	Engineering Loan Repayment Program	50,000
1506	Minority Scholarships	47,100
1507	Tuition Assistance	47,100
1508	New Century Scholarships	1,330,400
1509	Utah Centennial Opportunity Program for Education	3,983,800
1510	ITEM 173 To State Board of Regents - Western Interstate Commission for	
1511	Higher Education	
1512	From General Fund	1,021,900
1513	Schedule of Programs:	
1514	Western Interstate Commission for Higher Education	1,021,900
1515	ITEM 174 To State Board of Regents - T.H. Bell Scholarship Program	
1516	From General Fund	623,300
1517	From Education Fund	1,200,000

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1518	From Dedicated Credits Revenue	175,800
1519	Schedule of Programs:	
1520	T.H. Bell Scholarship Program	1,999,100
1521	ITEM 175 To State Board of Regents - Higher Education Technology	
1522	Initiative	
1523	From General Fund	2,445,600
1524	From Education Fund	2,264,100
1525	Schedule of Programs:	
1526	Higher Education Technology Initiative	4,709,700
1527	ITEM 176 To State Board of Regents - Jobs Now Initiative	
1528	From Education Fund	1,000,000
1529	Schedule of Programs:	
1530	Jobs Now Initiative	1,000,000
1531	ITEM 177 To State Board of Regents - Electronic College	
1532	From General Fund	535,700
1533	From Education Fund	12,000
1534	From Dedicated Credits Revenue	198,800
1535	Schedule of Programs:	
1536	Electronic College	746,500
1537	ITEM 178 To State Board of Regents - Utah Academic Library Consortium	
1538	From General Fund	2,883,500
1539	From Education Fund	300,000
1540	Schedule of Programs:	
1541	Utah Academic Library Consortium	3,183,500
1542	UTAH EDUCATION NETWORK	
1543	ITEM 179 To Utah Education Network	
1544	From General Fund	261,100
1545	From Uniform School Fund	14,506,000
1546	From Education Fund	5,214,600
1547	From Federal Funds	2,524,400
1548	From Dedicated Credits Revenue	8,894,100
1549	From Revenue Transfers	33,000
1550	From Beginning Nonlapsing Appropriation Balances	200,000
1551	Schedule of Programs:	
1552	Administration	2,021,800
1553	Operations and Maintenance	963,400
1554	Public Information	382,900

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1555	KUEN Broadcast	711,100	
1556	Technical Services	23,943,400	
1557	Internet Protocol Video Project	200,000	
1558	Instructional Services	3,410,600	
1559	MEDICAL EDUCATION PROGRAM		
1560	ITEM 180 To Medical Education Program		
1561	From General Fund		453,000
1562	From Dedicated Credits Revenue		674,300
1563	From Beginning Nonlapsing Appropriation Balances		292,000
1564	Schedule of Programs:		
1565	Medical Education Program	1,419,300	
1566	NATURAL RESOURCES		
1567	DEPARTMENT OF NATURAL RESOURCES		
1568	ITEM 181 To Department of Natural Resources - Administration		
1569	From General Fund		3,291,200
1570	Schedule of Programs:		
1571	Executive Director	817,800	
1572	Administrative Services	1,912,800	
1573	Public Affairs	330,900	
1574	Bear Lake Commission	78,700	
1575	Law Enforcement	151,000	
1576	ITEM 182 To Department of Natural Resources - Species Protection		
1577	From Dedicated Credits Revenue		2,450,000
1578	From General Fund Restricted - Species Protection		584,600
1579	Schedule of Programs:		
1580	Species Protection	3,034,600	
1581	ITEM 183 To Department of Natural Resources - Building Operations		
1582	From General Fund		1,660,700
1583	Schedule of Programs:		
1584	Building Operations	1,660,700	
1585	ITEM 184 To Department of Natural Resources - Range Creek		
1586	From General Fund		164,600
1587	Schedule of Programs:		
1588	Range Creek Security	164,600	
1589	ITEM 185 To Department of Natural Resources - Watershed		
1590	From General Fund		2,000,000
1591	From Dedicated Credits Revenue		500,000

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1592	Schedule of Programs:	
1593	Watershed	2,500,000
1594	ITEM 186 To Department of Natural Resources - Forestry, Fire and State	
1595	Lands	
1596	From General Fund	3,184,600
1597	From Federal Funds	5,312,800
1598	From Dedicated Credits Revenue	4,489,000
1599	From General Fund Restricted - Sovereign Land Management	3,482,900
1600	Schedule of Programs:	
1601	Division Administration	1,029,300
1602	Fire Management	587,500
1603	Fire Suppression Emergencies	2,419,400
1604	Lands Management	492,500
1605	Forest Management	1,702,300
1606	Program Delivery	5,521,300
1607	Lone Peak Center	3,387,200
1608	Project Management	1,329,800
1609	ITEM 187 To Department of Natural Resources - Oil, Gas and Mining	
1610	From General Fund	1,800,400
1611	From Federal Funds	6,763,000
1612	From Dedicated Credits Revenue	231,900
1613	From General Fund Restricted - Oil & Gas Conservation Account	3,342,200
1614	Schedule of Programs:	
1615	Administration	1,724,700
1616	Board	34,000
1617	Oil and Gas Conservation	2,910,300
1618	Minerals Reclamation	716,900
1619	Coal Reclamation	1,928,400
1620	Abandoned Mine	4,823,200
1621	ITEM 188 To Department of Natural Resources - Wildlife Resources	
1622	From General Fund	5,416,200
1623	From Federal Funds	11,261,300
1624	From Dedicated Credits Revenue	69,600
1625	From General Fund Restricted - Wildlife Habitat	2,400,000
1626	From General Fund Restricted - Wildlife Resources	26,954,100
1627	From Revenue Transfers	75,300
1628	From Beginning Nonlapsing Appropriation Balances	500,000

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1629	Schedule of Programs:		
1630	Director's Office	3,536,900	
1631	Administrative Services	6,591,200	
1632	Conservation Outreach	2,448,300	
1633	Law Enforcement	7,744,700	
1634	Habitat Council	2,400,000	
1635	Habitat Section	5,232,500	
1636	Wildlife Section	8,477,700	
1637	Aquatic Section	10,245,200	
1638	ITEM 189 To Department of Natural Resources - Predator Control		
1639	From General Fund		59,600
1640	Schedule of Programs:		
1641	Predator Control	59,600	
1642	ITEM 190 To Department of Natural Resources - General Fund Restricted -		
1643	Wildlife Resources		
1644	From General Fund		74,800
1645	Schedule of Programs:		
1646	License Reimbursement	74,800	
1647	ITEM 191 To Department of Natural Resources - Contributed Research		
1648	From Federal Funds		15,000
1649	From Dedicated Credits Revenue		340,600
1650	Schedule of Programs:		
1651	Contributed Research	355,600	
1652	ITEM 192 To Department of Natural Resources - Cooperative Agreements		
1653	From Federal Funds		4,322,300
1654	From Dedicated Credits Revenue		535,000
1655	From Revenue Transfers		509,300
1656	Schedule of Programs:		
1657	Cooperative Agreements	5,366,600	
1658	ITEM 193 To Department of Natural Resources - Wildlife Resources Capital		
1659	Budget		
1660	From General Fund		800,000
1661	From Federal Funds		9,750,000
1662	From General Fund Restricted - State Fish Hatchery Maintenance		1,205,000
1663	Schedule of Programs:		
1664	Fisheries	11,755,000	
1665	ITEM 194 To Department of Natural Resources - Parks and Recreation		

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1666	From General Fund	11,801,000
1667	From Federal Funds	1,557,800
1668	From Dedicated Credits Revenue	522,800
1669	From General Fund Restricted - Boating	3,912,200
1670	From General Fund Restricted - Off-highway Vehicle	3,357,500
1671	From General Fund Restricted - State Park Fees	10,191,500
1672	From Revenue Transfers	64,900
1673	Schedule of Programs:	
1674	Executive Management	1,519,400
1675	Park Operation Management	22,483,100
1676	Planning and Design	1,386,000
1677	Support Services	2,210,200
1678	Recreation Services	3,109,000
1679	Park Management Contracts	700,000
1680	ITEM 195 To Department of Natural Resources - Parks and Recreation	
1681	Capital Budget	
1682	From General Fund	94,200
1683	From Federal Funds	1,200,000
1684	From Dedicated Credits Revenue	25,000
1685	From General Fund Restricted - Boating	350,000
1686	From General Fund Restricted - Off-highway Vehicle	175,000
1687	From General Fund Restricted - State Park Fees	150,000
1688	From Revenue Transfers	350,000
1689	Schedule of Programs:	
1690	Facilities Acquisition and Development	114,200
1691	National Recreation Trails	500,000
1692	Donated Capital Projects	25,000
1693	Region Renovation and Roads	100,000
1694	Boat Access Grants	700,000
1695	Off-highway Vehicle Grants	175,000
1696	Miscellaneous Nonlapsing Projects	730,000
1697	ITEM 196 To Department of Natural Resources - Utah Geological Survey	
1698	From General Fund	2,806,400
1699	From Federal Funds	909,700
1700	From Dedicated Credits Revenue	1,223,400
1701	From General Fund Restricted - Mineral Lease	3,998,800
1702	From Beginning Nonlapsing Appropriation Balances	250,000

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1703	From Closing Nonlapsing Appropriation Balances	(200,000)
1704	Schedule of Programs:	
1705	Administration	733,100
1706	Technical Services	621,100
1707	Geologic Hazards	929,000
1708	Board	4,900
1709	Geologic Mapping	883,800
1710	Energy and Minerals	1,654,800
1711	Ground Water and Paleontology	2,427,400
1712	Information and Outreach	887,800
1713	State Energy Program	846,400
1714	ITEM 197 To Department of Natural Resources - Water Resources	
1715	From General Fund	2,920,100
1716	From Dedicated Credits Revenue	150,000
1717	From Water Resources Conservation and Development Fund	2,679,400
1718	From Water Resources Construction Fund	150,000
1719	From Lapsing Balance	(150,000)
1720	Schedule of Programs:	
1721	Administration	415,200
1722	Board	31,900
1723	Interstate Streams	306,000
1724	Planning	2,156,400
1725	Cloudseeding	300,000
1726	Construction	2,371,000
1727	Water Conservation/Education	158,400
1728	West Desert Ops	10,600
1729	ITEM 198 To Department of Natural Resources - Water Resources Revolving	
1730	Construction Fund	
1731	From General Fund	539,100
1732	From Water Resources Conservation and Development Fund	3,800,000
1733	Schedule of Programs:	
1734	Construction Fund	4,339,100
1735	ITEM 199 To Department of Natural Resources - Water Resources	
1736	Conservation and Development Fund	
1737	From General Fund	1,043,200
1738	Schedule of Programs:	
1739	Conservation and Development Fund	1,043,200

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1740	ITEM 200	To Department of Natural Resources - Water Rights	
1741		From General Fund	7,207,400
1742		From Federal Funds	25,000
1743		From Dedicated Credits Revenue	990,000
1744		Schedule of Programs:	
1745		Administration	914,000
1746		Applications and Records	928,100
1747		Dam Safety	713,300
1748		Field Services	1,414,000
1749		Cooperative Studies	430,500
1750		Technical Services	939,600
1751		Advertising	150,000
1752		Regional Offices	2,732,900
1753		PUBLIC LANDS POLICY COORDINATING OFFICE	
1754	ITEM 201	To Public Lands Policy Coordinating Office	
1755		From General Fund	714,000
1756		From General Fund Restricted - Constitutional Defense	2,037,100
1757		Schedule of Programs:	
1758		Public Lands Coordination	2,751,100
1759		DEPARTMENT OF NATURAL RESOURCES INTERNAL SERVICE FUNDS	
1760	ITEM 202	To Department of Natural Resources - Internal Service Fund	
1761		From Dedicated Credits - Intragovernmental Revenue	706,600
1762		Schedule of Programs:	
1763		ISF - DNR Warehouse	706,600
1764		Budgeted FTE	2.0
1765		DEPARTMENT OF AGRICULTURE AND FOOD	
1766	ITEM 203	To Department of Agriculture and Food - Administration	
1767		From General Fund	10,732,400
1768		From Federal Funds	4,783,700
1769		From Dedicated Credits Revenue	2,324,600
1770		From General Fund Restricted - Horse Racing	50,000
1771		From General Fund Restricted - Livestock Brand	877,000
1772		From General Fund Restricted - Agriculture and Wildlife Damage Prevention	66,500
1773		From Revenue Transfers	608,900
1774		Schedule of Programs:	
1775		General Administration	2,609,100
1776		Grazing Improvement	279,600

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1777	Meat Inspection	2,186,300	
1778	Chemistry Laboratory	914,800	
1779	Animal Health	1,495,500	
1780	Plant Industry	1,927,900	
1781	Regulatory Services	3,017,700	
1782	Sheep Promotion	50,000	
1783	Auction Market Veterinarians	72,000	
1784	Brand Inspection	1,780,500	
1785	Utah Horse Commission	60,000	
1786	Environmental Quality	1,393,100	
1787	Grain Inspection	525,700	
1788	Quarantine and Insect Inspection	2,511,800	
1789	Marketing and Development	619,100	
1790	ITEM 204 To Department of Agriculture and Food - Building Operations		
1791	From General Fund		270,000
1792	Schedule of Programs:		
1793	Building Operations	270,000	
1794	ITEM 205 To Department of Agriculture and Food - Utah State Fair		
1795	Corporation		
1796	From General Fund		794,100
1797	From Dedicated Credits Revenue		3,265,000
1798	From Beginning Nonlapsing Appropriation Balances		569,200
1799	From Closing Nonlapsing Appropriation Balances		(721,000)
1800	Schedule of Programs:		
1801	Utah State Fair Corporation	3,907,300	
1802	ITEM 206 To Department of Agriculture and Food - Predatory Animal		
1803	Control		
1804	From General Fund		720,600
1805	From General Fund Restricted - Agriculture and Wildlife Damage Prevention		567,400
1806	From Revenue Transfers		67,200
1807	Schedule of Programs:		
1808	Predatory Animal Control	1,355,200	
1809	ITEM 207 To Department of Agriculture and Food - Resource Conservation		
1810	From General Fund		1,238,800
1811	From Agriculture Resource Development Fund		333,300
1812	From Closing Nonlapsing Appropriation Balances		(3,700)
1813	Schedule of Programs:		

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1814	Resource Conservation Administration	166,200
1815	Soil Conservation Commission	8,800
1816	Resource Conservation	1,393,400
1817	ITEM 208 To Department of Agriculture and Food - Loans	
1818	From Agriculture Resource Development Fund	471,100
1819	From Utah Rural Rehabilitation Loan	63,000
1820	Schedule of Programs:	
1821	Agriculture Loan Program	534,100
1822	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1823	ITEM 209 To School and Institutional Trust Lands Administration	
1824	From Land Grant Management Fund	9,201,800
1825	Schedule of Programs:	
1826	Board	208,700
1827	Director	780,700
1828	Public Relations	230,000
1829	Administration	903,200
1830	Accounting	365,200
1831	Auditing	321,000
1832	Minerals	1,313,300
1833	Surface	1,714,100
1834	Development - Operating	1,381,400
1835	Legal/Contracts	605,100
1836	Data Processing	837,200
1837	Forestry and Grazing	541,900
1838	ITEM 210 To School and Institutional Trust Lands Administration - School	
1839	and Institutional Trust Lands Administration Capital	
1840	From Land Grant Management Fund	8,800,000
1841	Schedule of Programs:	
1842	Capital	8,800,000
1843	RESTRICTED REVENUE - NATURAL RESOURCES	
1844	ITEM 211 To Rangeland Improvement Fund	
1845	From General Fund	2,000,000
1846	Schedule of Programs:	
1847	Rangeland Improvement Fund	2,000,000
1848	PUBLIC EDUCATION	
1849	STATE BOARD OF EDUCATION	
1850	ITEM 212 To State Board of Education - State Office of Education	

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1851	From General Fund	1,500,000
1852	From Uniform School Fund	26,214,800
1853	From Federal Funds	225,917,100
1854	From Dedicated Credits Revenue	6,047,800
1855	From General Fund Restricted - Mineral Lease	815,700
1856	From General Fund Restricted - Substance Abuse Prevention	494,500
1857	From Uniform School Fund Restricted - Interest and Dividends Account	81,900
1858	From Revenue Transfers	800
1859	From Revenue Transfers - Interagency	748,200
1860	From Beginning Nonlapsing Appropriation Balances	21,960,500
1861	From Closing Nonlapsing Appropriation Balances	(21,960,500)
1862	Schedule of Programs:	
1863	Board of Education	2,001,700
1864	Student Achievement	247,517,000
1865	Data and Business Services	1,265,000
1866	Law, Legislation and Education Services	11,037,100
1867	ITEM 213 To State Board of Education - State Charter School Board	
1868	From Uniform School Fund	696,900
1869	From Federal Funds	5,692,100
1870	From Beginning Nonlapsing Appropriation Balances	121,200
1871	From Closing Nonlapsing Appropriation Balances	(121,200)
1872	Schedule of Programs:	
1873	State Charter School Board	6,389,000
1874	ITEM 214 To State Board of Education - Educator Licensing Professional	
1875	Practices	
1876	From Dedicated Credits Revenue	1,432,800
1877	Schedule of Programs:	
1878	Educator Licensing	1,432,800
1879	ITEM 215 To State Board of Education - Parent Choice in Education Act	
1880	From General Fund	9,400,000
1881	Schedule of Programs:	
1882	Administration	200,000
1883	Scholarships	9,200,000
1884	ITEM 216 To State Board of Education - State Office of Education - Child	
1885	Nutrition	
1886	From Uniform School Fund	163,400
1887	From Federal Funds	107,399,100

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1888	From Dedicated Credits Revenue	21,600,700
1889	Schedule of Programs:	
1890	Child Nutrition	129,163,200
1891	ITEM 217 To State Board of Education - Fine Arts Outreach	
1892	From Uniform School Fund	2,989,600
1893	Schedule of Programs:	
1894	Professional Outreach Programs	2,865,100
1895	Requests for Proposals	70,000
1896	Subsidy Program	54,500
1897	ITEM 218 To State Board of Education - State Office of Education -	
1898	Educational Contracts	
1899	From Uniform School Fund	3,854,800
1900	Schedule of Programs:	
1901	Youth Center	1,153,200
1902	Corrections Institutions	2,701,600
1903	ITEM 219 To State Board of Education - Science Outreach	
1904	From Uniform School Fund	1,689,400
1905	Schedule of Programs:	
1906	Science Outreach Programs	1,079,400
1907	Requests for Proposals	180,000
1908	Science Enhancement	430,000
1909	ITEM 220 To State Board of Education - School for the Deaf and Blind	
1910	From Uniform School Fund	23,537,900
1911	From Federal Funds	166,400
1912	From Dedicated Credits Revenue	709,500
1913	From Revenue Transfers	4,027,700
1914	Schedule of Programs:	
1915	Instructional Services	17,155,500
1916	Support Services	11,286,000
1917	ITEM 221 To State Board of Education - Utah Schools for the Deaf and Blind	
1918	- Institutional Council	
1919	From Dedicated Credits Revenue	600,000
1920	From Beginning Nonlapsing Appropriation Balances	600,000
1921	From Closing Nonlapsing Appropriation Balances	(600,000)
1922	Schedule of Programs:	
1923	Institutional Council	600,000
1924	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	

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1925	ITEM 222	To State Board of Education - Indirect Cost Pool	
1926		From Dedicated Credits - Intragovernmental Revenue	4,103,700
1927		From Beginning Nonlapsing Appropriation Balances	(1,201,200)
1928		From Closing Nonlapsing Appropriation Balances	1,891,500
1929		Schedule of Programs:	
1930		ISF - Superintendent Indirect Cost Pool	4,794,000
1931		Budgeted FTE	46.0
1932		TRANSPORTATION & ENVIRONMENTAL QUALITY	
1933		UTAH NATIONAL GUARD	
1934	ITEM 223	To Utah National Guard	
1935		From General Fund	5,440,400
1936		From Federal Funds	52,220,500
1937		From Dedicated Credits Revenue	30,000
1938		From Revenue Transfers	112,300
1939		Schedule of Programs:	
1940		Administration	1,280,800
1941		Armory Maintenance	56,522,400
1942		DEPARTMENT OF VETERANS' AFFAIRS	
1943	ITEM 224	To Department of Veterans' Affairs - Veterans' Affairs	
1944		From General Fund	657,800
1945		From Dedicated Credits Revenue	174,000
1946		Schedule of Programs:	
1947		Administration	350,700
1948		Cemetery	340,500
1949		Nursing Home	140,600
1950		DEPARTMENT OF ENVIRONMENTAL QUALITY	
1951	ITEM 225	To Department of Environmental Quality - Environmental Quality	
1952		From General Fund	11,668,700
1953		From Federal Funds	17,449,800
1954		From Dedicated Credits Revenue	9,072,600
1955		From General Fund Restricted - Environmental Quality	6,240,500
1956		From General Fund Restricted - Underground Wastewater System	76,000
1957		From General Fund Restricted - Used Oil Collection Administration	737,000
1958		From General Fund Restricted - Voluntary Cleanup	614,700
1959		From Water Development Security Fund - Drinking Water Loan Program	134,400
1960		From Water Development Security Fund - Drinking Water Origination Fee	25,000
1961		From Water Development Security Fund - Utah Wastewater Loan Program	948,100

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1962	From Water Development Security Fund - Water Quality Origination Fee	52,000
1963	From Expendable Trust - Petroleum Storage Tank	1,255,100
1964	From Expendable Trust - Waste Tire Recycling	125,000
1965	From Clean Fuel Vehicle Loan	106,000
1966	From Petroleum Storage Tank Account	50,000
1967	From Petroleum Storage Tank Loan	155,600
1968	From Revenue Transfers - Within Agency	194,500
1969	From Beginning Nonlapsing Appropriation Balances	52,900
1970	From Closing Nonlapsing Appropriation Balances	(5,800)
1971	Schedule of Programs:	
1972	Director's Office	5,651,400
1973	Air Quality	8,706,400
1974	Environmental Response/Remediation	7,452,000
1975	Radiation Control	3,481,200
1976	Water Quality	11,377,400
1977	Drinking Water	4,369,700
1978	Solid and Hazardous Waste	7,914,000
1979	ITEM 226 To Department of Environmental Quality - Water Security	
1980	Development Account - Water Pollution	
1981	From Federal Funds	5,500,000
1982	From Designated Sales Tax	3,587,500
1983	From Repayments	11,120,000
1984	Schedule of Programs:	
1985	Water Pollution	20,207,500
1986	ITEM 227 To Department of Environmental Quality - Water Security	
1987	Development Account - Drinking Water	
1988	From Federal Funds	6,560,000
1989	From Designated Sales Tax	3,587,500
1990	From Repayments	3,370,000
1991	Schedule of Programs:	
1992	Drinking Water	13,517,500
1993	DEPARTMENT OF TRANSPORTATION	
1994	ITEM 228 To Department of Transportation - Support Services	
1995	From Transportation Fund	27,399,400
1996	From Federal Funds	617,100
1997	Schedule of Programs:	
1998	Administrative Services	2,187,100

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1999	Loss Management	2,800,700	
2000	Building and Grounds	952,800	
2001	Human Resources Management	1,537,800	
2002	Procurement	1,210,100	
2003	Comptroller	2,509,900	
2004	Data Processing	9,424,600	
2005	Internal Auditor	768,400	
2006	Community Relations	573,100	
2007	Ports of Entry	6,052,000	
2008	ITEM 229 To Department of Transportation - Engineering Services		
2009	From Transportation Fund		17,637,900
2010	From Federal Funds		11,428,100
2011	From Dedicated Credits Revenue		650,400
2012	Schedule of Programs:		
2013	Program Development	8,917,600	
2014	Preconstruction Administration	1,610,600	
2015	Environmental	847,500	
2016	Structures	2,439,800	
2017	Materials Lab	3,974,200	
2018	Engineering Services	2,698,000	
2019	Right-of-Way	1,903,300	
2020	Research	1,929,800	
2021	Construction Management	5,030,400	
2022	Civil Rights	365,200	
2023	ITEM 230 To Department of Transportation - Operations/Maintenance		
2024	Management		
2025	From Transportation Fund		121,002,100
2026	From Federal Funds		8,329,200
2027	From Dedicated Credits Revenue		677,100
2028	Schedule of Programs:		
2029	Maintenance Administration	3,886,900	
2030	Region 1	17,122,300	
2031	Region 2	24,067,900	
2032	Region 3	16,769,800	
2033	Richfield	10,905,200	
2034	Price	11,917,500	
2035	Cedar City	10,995,600	

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2036	Seasonal Pools	1,427,700
2037	Lands & Buildings	3,928,700
2038	Field Crews	16,225,900
2039	Traffic Safety/Tramway	2,809,100
2040	Sign Operations	163,600
2041	Traffic Operations Center	8,312,700
2042	Maintenance Planning	1,475,500
2043	ITEM 231 To Department of Transportation - Construction Management	
2044	From General Fund	35,000,000
2045	From Transportation Fund	28,093,800
2046	From Transportation Investment Fund of 2005	105,000,000
2047	From Federal Funds	152,831,400
2048	From Dedicated Credits Revenue	1,550,000
2049	From Designated Sales Tax	24,700,000
2050	Schedule of Programs:	
2051	Federal Construction - New	91,527,500
2052	Rehabilitation/Preservation	114,523,100
2053	State Construction - New	36,124,600
2054	Transportation Investment Fund of 2005	105,000,000
2055	ITEM 232 To Department of Transportation - Region Management	
2056	From Transportation Fund	21,259,800
2057	From Federal Funds	3,305,100
2058	From Dedicated Credits Revenue	1,231,000
2059	Schedule of Programs:	
2060	Region 1	4,982,600
2061	Region 2	9,340,300
2062	Region 3	4,564,300
2063	Region 4	4,937,100
2064	Richfield	578,900
2065	Price	634,000
2066	Cedar City	758,700
2067	ITEM 233 To Department of Transportation - Equipment Management	
2068	From Transportation Fund	3,394,400
2069	From Dedicated Credits Revenue	14,969,900
2070	Schedule of Programs:	
2071	Equipment Purchases	8,369,200
2072	Shops	9,995,100

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2073	ITEM 234	To Department of Transportation - Aeronautics	
2074		From Federal Funds	20,000,000
2075		From Dedicated Credits Revenue	383,600
2076		From Transportation Fund Restricted - Aeronautics Fund	6,863,200
2077		Schedule of Programs:	
2078		Administration	474,000
2079		Airport Construction	23,536,100
2080		Civil Air Patrol	75,000
2081		Aid to Local Airports	2,240,000
2082		Airplane Operations	921,700
2083	ITEM 235	To Department of Transportation - B and C Roads	
2084		From Transportation Fund	126,608,700
2085		Schedule of Programs:	
2086		B and C Roads	126,608,700
2087	ITEM 236	To Department of Transportation - Safe Sidewalk Construction	
2088		From Transportation Fund	500,000
2089		Schedule of Programs:	
2090		Sidewalk Construction	500,000
2091	ITEM 237	To Department of Transportation - Mineral Lease	
2092		From General Fund Restricted - Mineral Lease	49,669,000
2093		Schedule of Programs:	
2094		Mineral Lease Payments	47,200,000
2095		Payment in Lieu	2,469,000
2096	ITEM 238	To Department of Transportation - Centennial Highway Program	
2097		From Transportation Fund	73,833,000
2098		From Centennial Highway Fund	631,000
2099		From Centennial Highway Fund Restricted Account	194,596,000
2100		From Federal Funds	15,013,000
2101		From Debt Service	(135,659,000)
2102		From Designated Sales Tax	7,030,000
2103		From Revenue Transfers - Within Agency	6,000,000
2104		From Beginning Nonlapsing Appropriation Balances	28,490,000
2105		From Closing Nonlapsing Appropriation Balances	(398,000)
2106		Schedule of Programs:	
2107		Centennial Highway Program	189,536,000
2108	ITEM 239	To Department of Transportation - Critical Highway Needs	
2109		From Critical Highway Needs Fund	90,000,000

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2110	Schedule of Programs:	
2111	Critical Highway Needs	90,000,000
2112	RESTRICTED REVENUE - TRANSPORTATION & ENVIRONMENTAL QUALITY	
2113	ITEM 240 To Transportation Investment Fund of 2005	
2114	From General Fund	55,000,000
2115	Schedule of Programs:	
2116	Transportation Investment Fund of 2005	55,000,000
2117	ITEM 241 To Litigation Fund for Highway Projects Account	
2118	From Transportation Investment Fund of 2005	5,000,000
2119	Schedule of Programs:	
2120	Litigation Fund for Highway Projects Account	5,000,000
2121	LEGISLATURE	
2122	ITEM 242 To Legislature - Senate	
2123	From General Fund	1,993,500
2124	From Beginning Nonlapsing Appropriation Balances	1,173,600
2125	From Closing Nonlapsing Appropriation Balances	(1,173,600)
2126	Schedule of Programs:	
2127	Administration	1,922,100
2128	Dues to National Conference of State Legislatures	40,700
2129	Dues to Council of State Governments	30,700
2130	ITEM 243 To Legislature - House of Representatives	
2131	From General Fund	3,788,300
2132	From Beginning Nonlapsing Appropriation Balances	648,200
2133	From Closing Nonlapsing Appropriation Balances	(648,200)
2134	Schedule of Programs:	
2135	Administration	3,642,200
2136	Dues to National Conference of State Legislatures	83,300
2137	Dues to Council of State Governments	62,800
2138	ITEM 244 To Legislature - Office of the Legislative Auditor General	
2139	From General Fund	3,138,900
2140	From Beginning Nonlapsing Appropriation Balances	291,400
2141	From Closing Nonlapsing Appropriation Balances	(291,400)
2142	Schedule of Programs:	
2143	Administration	3,138,900
2144	ITEM 245 To Legislature - Office of the Legislative Fiscal Analyst	
2145	From General Fund	2,624,300
2146	From Beginning Nonlapsing Appropriation Balances	1,059,300

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2147	From Closing Nonlapsing Appropriation Balances	(1,059,300)
2148	Schedule of Programs:	
2149	Administration and Research	2,624,300
2150	ITEM 246 To Legislature - Legislative Printing	
2151	From General Fund	539,800
2152	From Dedicated Credits Revenue	175,000
2153	From Beginning Nonlapsing Appropriation Balances	277,200
2154	From Closing Nonlapsing Appropriation Balances	(277,200)
2155	Schedule of Programs:	
2156	Administration	714,800
2157	ITEM 247 To Legislature - Office of Legislative Research and General	
2158	Counsel	
2159	From General Fund	6,882,200
2160	From Beginning Nonlapsing Appropriation Balances	799,900
2161	From Closing Nonlapsing Appropriation Balances	(799,900)
2162	Schedule of Programs:	
2163	Administration	6,882,200
2164	ITEM 248 To Legislature - Office of Legislative Research and General	
2165	Counsel - Tax Review Commission	
2166	From General Fund	50,000
2167	From Beginning Nonlapsing Appropriation Balances	600
2168	From Closing Nonlapsing Appropriation Balances	(100)
2169	Schedule of Programs:	
2170	Tax Review Commission	50,500
2171	ITEM 249 To Legislature - Office of Legislative Research and General	
2172	Counsel - Constitutional Revision Commission	
2173	From General Fund	55,000
2174	From Beginning Nonlapsing Appropriation Balances	1,500
2175	From Closing Nonlapsing Appropriation Balances	(1,500)
2176	Schedule of Programs:	
2177	Constitutional Revision Commission	55,000

Section 3. Effective Date.

2179 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
2180 takes effect upon approval by the Governor, or the day following the constitutional time limit of
2181 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
2182 the date of override. Section 2 of this bill takes effect on July 1, 2008.