

1                                   **STATE AGENCY AND HIGHER EDUCATION**  
2                                   **BASE BUDGET APPROPRIATIONS**

3                                   2008 GENERAL SESSION

4                                   STATE OF UTAH

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

6                                   House Sponsor: Ron Bigelow

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7  
8   **LONG TITLE**

9   **General Description:**

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

14 **Highlighted Provisions:**

15           This bill:

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

21 **Monies Appropriated in this Bill:**

22           This bill appropriates for fiscal year 2008:

- 23           ▶ \$18,731,300 from the General Fund;
- 24           ▶ \$44,236,800 from the Uniform School Fund;
- 25           ▶ \$820,200 from various sources as detailed in this bill.

26           This bill appropriates for fiscal year 2009:

- 27           ▶ \$2,106,518,450 from the General Fund;
- 28           ▶ \$133,460,700 from the Uniform School Fund;
- 29           ▶ \$2,908,010,600 from the Education Fund;
- 30           ▶ \$5,345,749,328 from various sources as detailed in this bill.

31



**32 Other Special Clauses:**

33 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
34 2008.

**35 Utah Code Sections Affected:**

36 ENACTS UNCODIFIED MATERIAL

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

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

43 EXECUTIVE OFFICES & CRIMINAL JUSTICE

44 GOVERNOR'S OFFICE

45 ITEM 1 To Governor's Office

46 From Oil Overcharge - Exxon (771,500)

47 From Oil Overcharge - Stripper Well Fund 771,500

48 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

49 ITEM 2 To Department of Human Services - Division of Juvenile Justice

50 Services - Programs and Operations

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

52 Schedule of Programs:

53 Community Programs 606,900

54 Rural Programs 213,300

55 CAPITAL FACILITIES & GOVERNMENT OPERATIONS

56 RESTRICTED REVENUE - CAPITAL FACILITIES & GOVERNMENT OPERATIONS

57 ITEM 3 To General Fund Budget Reserve Account

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

59 Schedule of Programs:

60 General Fund Budget Reserve Account 16,231,300

61 ITEM 4 To Education Budget Reserve Account

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

63 Schedule of Programs:

64 Education Budget Reserve Account 44,236,800

65 NATURAL RESOURCES

66 DEPARTMENT OF AGRICULTURE AND FOOD

67 ITEM 5 To Department of Agriculture and Food - Administration

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

69 Schedule of Programs:

70	Grazing Improvement	2,500,000
71	Section 2. Under the terms and conditions of Section 63-38-3, the following sums of money	
72	are appropriated from the funds or fund accounts indicated for the use and support of the	
73	government of the State of Utah for the fiscal year beginning July 1, 2008 and ending June 30, 2009.	
74	EXECUTIVE OFFICES & CRIMINAL JUSTICE	
75	GOVERNOR'S OFFICE	
76	ITEM 6 To Governor's Office	
77	From General Fund	3,832,400
78	From Federal Funds	100,000
79	From Dedicated Credits Revenue	493,000
80	From Oil Overcharge - Stripper Well Fund	1,208,000
81	From Beginning Nonlapsing Appropriation Balances	215,800
82	Schedule of Programs:	
83	Administration	2,612,600
84	Lt. Governor's Office	1,409,200
85	Governor's Residence	356,600
86	Washington Funding	123,000
87	Literacy Projects	51,900
88	Governor's Energy Advisor	1,295,900
89	ITEM 7 To Governor's Office - Office of the Lieutenant Governor	
90	From General Fund	50,000
91	Schedule of Programs:	
92	Character Education	50,000
93	ITEM 8 To Governor's Office - Emergency Fund	
94	From Beginning Nonlapsing Appropriation Balances	100,000
95	From Closing Nonlapsing Appropriation Balances	(100,000)
96	ITEM 9 To Governor's Office - Governor's Office of Planning and Budget	
97	From General Fund	3,607,900
98	From Dedicated Credits Revenue	71,000
99	From Revenue Transfers - Within Agency	150,000
100	Schedule of Programs:	
101	Administration	901,100
102	Planning and Budget Analysis	1,229,200
103	Demographic and Economic Analysis	648,700
104	Information Technology	577,500
105	State and Local Planning	472,400
106	ITEM 10 To Governor's Office - Commission on Criminal and Juvenile	
107	Justice	

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108	From General Fund	1,027,000
109	From Federal Funds	9,727,500
110	From Dedicated Credits Revenue	91,400
111	From General Fund Restricted - Criminal Forfeiture Restricted Account	500,000
112	From General Fund Restricted - Law Enforcement Operations	2,370,000
113	From Crime Victims Reparation Trust	3,579,200
114	Schedule of Programs:	
115	CCJJ Commission	8,819,800
116	Crime Victim Reparations	6,170,400
117	Extraditions	242,800
118	Substance Abuse and Anti-violence	168,500
119	Sentencing Commission	182,000
120	Crime Prevention Grant	211,600
121	Crime Reduction Assistance Program	500,000
122	Sexual Exploitation of Children	1,000,000
123	STATE AUDITOR	
124	ITEM 11 To State Auditor	
125	From General Fund	3,680,100
126	From Dedicated Credits Revenue	1,334,100
127	Schedule of Programs:	
128	Administration	375,500
129	Auditing	4,116,100
130	State and Local Government	522,600
131	STATE TREASURER	
132	ITEM 12 To State Treasurer	
133	From General Fund	1,010,900
134	From Dedicated Credits Revenue	348,600
135	From Unclaimed Property Trust	1,365,700
136	Schedule of Programs:	
137	Treasury and Investment	1,186,700
138	Unclaimed Property	1,365,700
139	Money Management Council	99,200
140	Financial Assistance	73,600
141	ATTORNEY GENERAL	
142	ITEM 13 To Attorney General	
143	From General Fund	25,281,450
144	From Federal Funds	1,520,400
145	From Dedicated Credits Revenue	15,927,800

146	From General Fund Restricted - Tobacco Settlement Account	275,200
147	From Attorney General Litigation Fund	321,700
148	From Revenue Transfers - Other Agencies	401,000
149	From Beginning Nonlapsing Appropriation Balances	325,000
150	Schedule of Programs:	
151	Administration	4,213,500
152	Anti-Trust Prosecution	315,000
153	Child Protection	6,568,400
154	Children's Justice	1,269,400
155	Public Advocacy	12,937,200
156	State Counsel	18,516,250
157	Water Rights Adjudication	232,800
158	ITEM 14 To Attorney General - Contract Attorneys	
159	From Dedicated Credits Revenue	300,000
160	Schedule of Programs:	
161	Contract Attorneys	300,000
162	ITEM 15 To Attorney General - Children's Justice Centers	
163	From General Fund	2,584,100
164	From Beginning Nonlapsing Appropriation Balances	220,000
165	Schedule of Programs:	
166	Children's Justice Centers	2,804,100
167	ITEM 16 To Attorney General - Prosecution Council	
168	From Dedicated Credits Revenue	22,400
169	From General Fund Restricted - Public Safety Support	569,000
170	From Revenue Transfers - Commission on Criminal and Juvenile Justice	42,100
171	From Revenue Transfers - Other Agencies	82,300
172	Schedule of Programs:	
173	Prosecution Council	715,800
174	ITEM 17 To Attorney General - Domestic Violence	
175	From General Fund Restricted - Domestic Violence	78,300
176	Schedule of Programs:	
177	Domestic Violence	78,300
178	UTAH DEPARTMENT OF CORRECTIONS	
179	ITEM 18 To Utah Department of Corrections - Programs and Operations	
180	From General Fund	183,015,800
181	From Federal Funds	340,000
182	From Dedicated Credits Revenue	3,899,100
183	From General Fund Restricted - DNA Specimen Account	515,000

184	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
185	From General Fund Restricted - Tobacco Settlement Account	81,700
186	From Crime Victims Reparation Trust	750,000
187	From Revenue Transfers - Commission on Criminal and Juvenile Justice	13,500
188	From Revenue Transfers - Other Agencies	192,600
189	Schedule of Programs:	
190	Department Executive Director	3,827,900
191	Department Administrative Services	11,887,300
192	Department Training	1,534,300
193	Adult Probation and Parole Administration	761,500
194	Adult Probation and Parole Programs	51,411,800
195	Institutional Operations Administration	2,865,800
196	Institutional Operations Draper Facility	67,243,300
197	Institutional Operations Central Utah/Gunnison	31,563,600
198	Institutional Operations Inmate Placement	2,227,100
199	Institutional Operations Support Services	3,798,000
200	Institutional Operations Programming Admin	632,700
201	Institutional Operations Programming Treatment	6,064,400
202	Institutional Operations Programming Skill Enhancement	5,019,000
203	ITEM 19 To Utah Department of Corrections - Department Medical	
204	Services	
205	From General Fund	19,759,600
206	From Dedicated Credits Revenue	264,500
207	Schedule of Programs:	
208	Medical Services	20,024,100
209	ITEM 20 To Utah Department of Corrections - Utah Correctional Industries	
210	From Dedicated Credits Revenue	21,900,000
211	From Beginning Nonlapsing Appropriation Balances	100,000
212	From Closing Nonlapsing Appropriation Balances	(100,000)
213	Schedule of Programs:	
214	Utah Correctional Industries	21,900,000
215	ITEM 21 To Utah Department of Corrections - Jail Contracting	
216	From General Fund	21,926,600
217	From Federal Funds	50,000
218	Schedule of Programs:	
219	Jail Contracting	21,976,600
220	ITEM 22 To Utah Department of Corrections - Jail Reimbursement	
221	From General Fund	9,605,900

222	Schedule of Programs:	
223	Jail Reimbursement	9,605,900
224	BOARD OF PARDONS AND PAROLE	
225	ITEM 23 To Board of Pardons and Parole	
226	From General Fund	3,489,100
227	From Dedicated Credits Revenue	2,200
228	From General Fund Restricted - Tobacco Settlement Account	77,400
229	Schedule of Programs:	
230	Board Of Pardons and Parole	3,568,700
231	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
232	ITEM 24 To Department of Human Services - Division of Juvenile Justice	
233	Services - Programs and Operations	
234	From General Fund	87,578,300
235	From Federal Funds	2,202,900
236	From Dedicated Credits Revenue	2,880,300
237	From Revenue Transfers - Child Nutrition	1,008,300
238	From Revenue Transfers - Commission on Criminal and Juvenile Justice	450,500
239	From Revenue Transfers - Medicaid	15,254,100
240	From Revenue Transfers - Other Agencies	6,000
241	From Revenue Transfers - Within Agency	(56,400)
242	Schedule of Programs:	
243	Administration	4,474,200
244	Early Intervention	13,362,900
245	Community Programs	37,293,700
246	Correctional Facilities	27,973,600
247	Rural Programs	25,868,400
248	Youth Parole Authority	351,200
249	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
250	ITEM 25 To Judicial Council/State Court Administrator - Administration	
251	From General Fund	88,872,200
252	From Federal Funds	162,700
253	From Dedicated Credits Revenue	1,360,800
254	From General Fund Restricted - Alternative Dispute Resolution	310,700
255	From General Fund Restricted - Children's Legal Defense	229,800
256	From General Fund Restricted - Court Reporter Technology	250,000
257	From General Fund Restricted - Court Security Account	4,756,400
258	From General Fund Restricted - Court Trust Interest	250,000
259	From General Fund Restricted - DNA Specimen Account	244,200

260	From General Fund Restricted - Justice Court Technology, Security & Training	899,300
261	From General Fund Restricted - Non-Judicial Assessment	721,700
262	From General Fund Restricted - Online Court Assistance	75,000
263	From General Fund Restricted - Substance Abuse Prevention	447,700
264	From General Fund Restricted - Tobacco Settlement Account	193,700
265	From Revenue Transfers - Commission on Criminal and Juvenile Justice	565,600
266	From Revenue Transfers - Human Services	152,000
267	From Revenue Transfers - Other Agencies	542,000
268	From Revenue Transfers - Youth Corrections	178,500
269	From Beginning Nonlapsing Appropriation Balances	140,200
270	From Closing Nonlapsing Appropriation Balances	(150,200)
271	Schedule of Programs:	
272	Supreme Court	2,495,300
273	Law Library	677,400
274	Court of Appeals	3,508,600
275	District Courts	41,904,600
276	Juvenile Courts	35,016,900
277	Justice Courts	1,052,500
278	Courts Security	4,756,400
279	Administrative Office	3,981,500
280	Judicial Education	669,000
281	Data Processing	5,334,500
282	Grants Program	805,600
283	ITEM 26 To Judicial Council/State Court Administrator - Grand Jury	
284	From General Fund	800
285	Schedule of Programs:	
286	Grand Jury	800
287	ITEM 27 To Judicial Council/State Court Administrator - Contracts and	
288	Leases	
289	From General Fund	17,436,800
290	From Dedicated Credits Revenue	250,000
291	From General Fund Restricted - State Court Complex Account	4,400,000
292	Schedule of Programs:	
293	Contracts and Leases	22,086,800
294	ITEM 28 To Judicial Council/State Court Administrator - Jury and Witness	
295	Fees	
296	From General Fund	1,524,900
297	From Dedicated Credits Revenue	10,000

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

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

374	From Dedicated Credits Revenue	5,800
375	From Transportation Fund Restricted - Motorcycle Education	219,900
376	From Transportation Fund - Department of Public Safety Restricted Account	22,692,400
377	From Transportation Fund Restricted - Uninsured Motorist I.D.	1,860,100
378	From Pass-through	200
379	From Beginning Nonlapsing Appropriation Balances	167,600
380	Schedule of Programs:	
381	Driver License Administration	2,523,400
382	Driver Services	13,617,700
383	Driver Records	7,023,000
384	Motorcycle Safety	221,800
385	Uninsured Motorist	1,860,100
386	ITEM 35 To Department of Public Safety - Highway Safety	
387	From General Fund	548,100
388	From Federal Funds	6,720,900
389	From Transportation Fund - Department of Public Safety Restricted Account	400,600
390	Schedule of Programs:	
391	Highway Safety	7,669,600
392	RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
393	ITEM 36 To General Fund Restricted - DNA Specimen Account	
394	From General Fund	267,500
395	Schedule of Programs:	
396	General Fund Restricted - DNA Specimen Account	267,500
397	CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
398	CAPITOL PRESERVATION BOARD	
399	ITEM 37 To Capitol Preservation Board	
400	From General Fund	3,781,700
401	From Dedicated Credits Revenue	406,000
402	From Beginning Nonlapsing Appropriation Balances	66,200
403	From Closing Nonlapsing Appropriation Balances	(14,200)
404	Schedule of Programs:	
405	Capitol Preservation Board	4,239,700
406	DEPARTMENT OF ADMINISTRATIVE SERVICES	
407	ITEM 38 To Department of Administrative Services - Executive Director	
408	From General Fund	868,500
409	From Beginning Nonlapsing Appropriation Balances	62,000
410	From Closing Nonlapsing Appropriation Balances	(33,900)
411	Schedule of Programs:	

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412	Executive Director	746,600
413	Parental Defense	150,000
414	ITEM 39 To Department of Administrative Services - Administrative Rules	
415	From General Fund	374,700
416	Schedule of Programs:	
417	DAR Administration	374,700
418	ITEM 40 To Department of Administrative Services - DFCM	
419	Administration	
420	From General Fund	2,595,500
421	From Dedicated Credits Revenue	364,200
422	From Capital Project Fund	1,876,000
423	From Capital Project Fund - Project Reserve	200,000
424	From Capital Project Fund - Contingency Reserve	82,300
425	Schedule of Programs:	
426	DFCM Administration	4,652,500
427	Governor's Residence	101,300
428	Energy Program	364,200
429	ITEM 41 To Department of Administrative Services - State Archives	
430	From General Fund	2,438,700
431	From Federal Funds	64,000
432	From Dedicated Credits Revenue	45,500
433	From Beginning Nonlapsing Appropriation Balances	153,000
434	From Closing Nonlapsing Appropriation Balances	(66,500)
435	Schedule of Programs:	
436	Archives Administration	724,600
437	Records Analysis	290,200
438	Preservation Services	366,300
439	Patron Services	493,600
440	Records Services	760,000
441	ITEM 42 To Department of Administrative Services - Finance	
442	Administration	
443	From General Fund	7,007,700
444	From Transportation Fund	450,000
445	From Dedicated Credits Revenue	1,872,500
446	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
447	From Beginning Nonlapsing Appropriation Balances	2,026,000
448	From Closing Nonlapsing Appropriation Balances	(140,400)
449	Schedule of Programs:	

450	Finance Director's Office	387,000
451	Payroll	2,669,900
452	Payables/Disbursing	2,305,500
453	Technical Services	2,125,100
454	Financial Reporting	1,518,400
455	Financial Information Systems	3,509,500
456	ITEM 43 To Department of Administrative Services - Finance - Mandated	
457	From General Fund	482,600
458	From General Fund Restricted - Economic Incentive Restricted Account	1,528,000
459	From General Fund Restricted - Land Exchange Distribution Account	3,118,700
460	Schedule of Programs:	
461	Land Exchange Distribution	3,118,700
462	LeRay McAllister Critical Land Conservation Fund	482,600
463	Development Zone Partial Rebates	1,528,000
464	ITEM 44 To Department of Administrative Services - Post Conviction	
465	Indigent Defense	
466	From Beginning Nonlapsing Appropriation Balances	176,000
467	From Closing Nonlapsing Appropriation Balances	(102,000)
468	Schedule of Programs:	
469	Post Conviction Indigent Defense Fund	74,000
470	ITEM 45 To Department of Administrative Services - Judicial Conduct	
471	Commission	
472	From General Fund	254,700
473	From Beginning Nonlapsing Appropriation Balances	59,200
474	From Closing Nonlapsing Appropriation Balances	(59,200)
475	Schedule of Programs:	
476	Judicial Conduct Commission	254,700
477	ITEM 46 To Department of Administrative Services - Purchasing	
478	From General Fund	1,627,000
479	From Dedicated Credits Revenue	84,600
480	From Beginning Nonlapsing Appropriation Balances	30,600
481	Schedule of Programs:	
482	Purchasing and General Services	1,742,200
483	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
484	ITEM 47 To Department of Administrative Services - Division of	
485	Purchasing and General Services	
486	From Dedicated Credits - Intragovernmental Revenue	14,233,000
487	Schedule of Programs:	

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488	ISF - Central Mailing	10,210,000
489	ISF - Electronic Purchasing	480,700
490	ISF - Print Services	3,542,300
491	Budgeted FTE	52.5
492	Authorized Capital Outlay	3,193,600
493	ITEM 48 To Department of Administrative Services - Division of Fleet	
494	Operations	
495	From Dedicated Credits - Intragovernmental Revenue	63,504,100
496	Schedule of Programs:	
497	ISF - Motor Pool	28,350,000
498	ISF - Fuel Network	34,159,700
499	ISF - State Surplus Property	955,800
500	ISF - Federal Surplus Property	38,600
501	Budgeted FTE	38.0
502	Authorized Capital Outlay	14,494,000
503	ITEM 49 To Department of Administrative Services - Risk Management	
504	From Premiums	27,048,600
505	From Interest Income	3,611,700
506	From Restricted Revenue	7,732,000
507	Schedule of Programs:	
508	ISF - Risk Management Administration	30,660,300
509	ISF - Workers' Compensation	7,732,000
510	Budgeted FTE	25.0
511	Authorized Capital Outlay	100,000
512	ITEM 50 To Department of Administrative Services - Division of Facilities	
513	Construction and Management - Facilities Management	
514	From Dedicated Credits - Intragovernmental Revenue	26,352,800
515	Schedule of Programs:	
516	ISF - Facilities Management	26,352,800
517	Budgeted FTE	138.0
518	Authorized Capital Outlay	56,200
519	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
520	ITEM 51 To Department of Human Resource Management - Human	
521	Resource Management	
522	From General Fund	3,317,300
523	From Dedicated Credits Revenue	400,000
524	Schedule of Programs:	
525	Administration	980,900

526	Policy	1,281,700
527	Management Training and Development	400,000
528	Information Technology	1,054,700
529	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT INTERNAL SERVICE FUNDS	
530	ITEM 52 To Department of Human Resource Management	
531	From Dedicated Credits - Intragovernmental Revenue	12,903,300
532	Schedule of Programs:	
533	Field Services	11,993,200
534	Payroll Field Services	910,100
535	Budgeted FTE	164.0
536	CAREER SERVICE REVIEW BOARD	
537	ITEM 53 To Career Service Review Board	
538	From General Fund	228,200
539	Schedule of Programs:	
540	Career Service Review Board	228,200
541	CAPITAL BUDGET	
542	ITEM 54 To Capital Budget - Capital Development	
543	From General Fund	30,000,000
544	Schedule of Programs:	
545	Capital Development Fund	30,000,000
546	ITEM 55 To Capital Budget - Capital Improvements	
547	From General Fund	45,070,100
548	From Education Fund	37,768,100
549	Schedule of Programs:	
550	Capital Improvements	82,838,200
551	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
552	ITEM 56 To State Board of Bonding Commissioners - Debt Service - Debt	
553	Service	
554	From General Fund	51,679,700
555	From Education Fund	17,164,300
556	From Centennial Highway Fund	127,976,800
557	From Dedicated Credits Revenue	29,820,000
558	From Transportation Fund Restricted - Public Transportation System Tax	6,950,000
559	From Beginning Nonlapsing Appropriation Balances	19,879,500
560	From Closing Nonlapsing Appropriation Balances	(6,765,000)
561	Schedule of Programs:	
562	Debt Service	246,705,300
563	DEPARTMENT OF TECHNOLOGY SERVICES	

564	ITEM 57	To Department of Technology Services - Chief Information	
565		Officer	
566		From General Fund	640,100
567		Schedule of Programs:	
568		Chief Information Officer	640,100
569	ITEM 58	To Department of Technology Services - Integrated Technology	
570		Division	
571		From General Fund	1,519,700
572		From Federal Funds	700,000
573		From Dedicated Credits Revenue	1,500,100
574		From General Fund Restricted - Statewide E-911 Emergency Fund	250,000
575		Schedule of Programs:	
576		Automated Geographic Reference Center	3,319,800
577		Statewide Interoperable Communications	650,000
578		DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
579	ITEM 59	To Department of Technology Services - Operations	
580		From Dedicated Credits - Intragovernmental Revenue	117,032,700
581		Schedule of Programs:	
582		Agency Services Division	6,987,700
583		Enterprise Technology Division	110,045,000
584		Budgeted FTE	933.0
585		Authorized Capital Outlay	7,961,000
586		REVENUE - CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
587	ITEM 60	To Uniform School Fund	
588		From Education Fund	2,439,985,500
589		Schedule of Programs:	
590		Uniform School Fund	2,439,985,500
591		COMMERCE & WORKFORCE SERVICES	
592		DEPARTMENT OF WORKFORCE SERVICES	
593	ITEM 61	To Department of Workforce Services - Workforce Services	
594		From General Fund	72,330,200
595		From Federal Funds	228,972,300
596		From Dedicated Credits Revenue	2,359,000
597		From Unemployment Compensation Trust	6,000
598		From Revenue Transfers	8,933,900
599		From Revenue Transfers - Medicaid	198,400
600		From Beginning Nonlapsing Appropriation Balances	1,207,300
601		Schedule of Programs:	

602	Workforce Services	314,007,100
603	STATE BOARD OF EDUCATION	
604	ITEM 62 To State Board of Education - State Office of Rehabilitation	
605	From General Fund	265,100
606	From Uniform School Fund	21,310,100
607	From Federal Funds	35,193,800
608	From Dedicated Credits Revenue	1,043,700
609	From Revenue Transfers	19,300
610	From Beginning Nonlapsing Appropriation Balances	4,800
611	From Closing Nonlapsing Appropriation Balances	(4,800)
612	Schedule of Programs:	
613	Executive Director	1,946,000
614	Blind and Visually Impaired	5,511,800
615	Rehabilitation Services	39,138,200
616	Disability Determination	8,142,800
617	Deaf and Hard of Hearing	3,093,200
618	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
619	ITEM 63 To Department of Alcoholic Beverage Control - Alcoholic	
620	Beverage Control	
621	From Liquor Control Fund	27,082,600
622	From Closing Nonlapsing Balances - Public Safety Highway Safety	100,000
623	Schedule of Programs:	
624	Executive Director	1,548,900
625	Administration	1,116,400
626	Operations	2,458,400
627	Warehouse and Distribution	1,549,400
628	Stores and Agencies	18,709,500
629	Eliminate Alcohol Sales to Youth	1,800,000
630	LABOR COMMISSION	
631	ITEM 64 To Labor Commission	
632	From General Fund	6,483,600
633	From Federal Funds	2,516,000
634	From Dedicated Credits Revenue	26,700
635	From General Fund Restricted - Workplace Safety	1,534,400
636	From Uninsured Employers' Fund	1,227,400
637	From Revenue Transfers	25,000
638	Schedule of Programs:	
639	Administration	1,850,800

640	Industrial Accidents	1,424,900
641	Appeals Board	18,900
642	Adjudication	1,127,500
643	Division of Safety	1,235,000
644	Workplace Safety	1,105,900
645	Anti-Discrimination	1,478,600
646	Utah Occupational Safety and Health	3,432,200
647	Building Operations and Maintenance	139,300
648	DEPARTMENT OF COMMERCE	
649	ITEM 65 To Department of Commerce - Commerce General Regulation	
650	From Federal Funds	245,900
651	From Dedicated Credits Revenue	1,492,400
652	From General Fund Restricted - Commerce Service Fund	18,474,100
653	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
654	Fund	4,283,300
655	From General Fund Restricted - Factory Built Housing Fees	104,700
656	From General Fund Restricted - Geologist Education and Enforcement Fund	10,000
657	From General Fund Restricted - Nurses Education & Enforcement Fund	10,000
658	From General Fund Restricted - Pawnbroker Operations	45,000
659	From Pass-through	50,000
660	From Beginning Nonlapsing Appropriation Balances	300,000
661	Schedule of Programs:	
662	Administration	3,080,200
663	Occupational & Professional Licensing	9,353,300
664	Securities	1,741,600
665	Consumer Protection	1,412,900
666	Corporations and Commercial Code	2,626,000
667	Real Estate	2,040,900
668	Public Utilities	3,562,600
669	Committee of Consumer Services	966,600
670	Building Operations and Maintenance	231,300
671	ITEM 66 To Department of Commerce - Public Utilities Professional &	
672	Technical Services	
673	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
674	Fund	100,000
675	From Beginning Nonlapsing Appropriation Balances	100,000
676	Schedule of Programs:	
677	Professional & Technical Services	200,000

678	ITEM 67	To Department of Commerce - Committee of Consumer Services	
679		Professional and Technical Services	
680		From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
681		Fund	500,000
682		From Beginning Nonlapsing Appropriation Balances	300,000
683		Schedule of Programs:	
684		Professional & Technical Services	800,000
685		FINANCIAL INSTITUTIONS	
686	ITEM 68	To Financial Institutions - Financial Institutions Administration	
687		From General Fund Restricted - Financial Institutions	6,085,900
688		Schedule of Programs:	
689		Administration	5,890,900
690		Building Operations and Maintenance	195,000
691		INSURANCE DEPARTMENT	
692	ITEM 69	To Insurance Department - Insurance Department Administration	
693		From General Fund	5,919,900
694		From Dedicated Credits Revenue	3,137,000
695		From Beginning Nonlapsing Appropriation Balances	578,700
696		From Closing Nonlapsing Appropriation Balances	(487,900)
697		Schedule of Programs:	
698		Administration	5,919,900
699		Relative Value Study	92,000
700		Insurance Fraud Program	2,337,200
701		Captive Insurers	323,600
702		Electronic Commerce Fee	475,000
703	ITEM 70	To Insurance Department - Comprehensive Health Insurance Pool	
704		From General Fund	10,800,000
705		From Federal Funds	900,500
706		From Dedicated Credits Revenue	23,723,000
707		From Beginning Nonlapsing Appropriation Balances	29,861,800
708		From Closing Nonlapsing Appropriation Balances	(32,200,700)
709		Schedule of Programs:	
710		Comprehensive Health Insurance Pool	33,084,600
711	ITEM 71	To Insurance Department - Bail Bond Program	
712		From General Fund Restricted - Bail Bond Surety Administration	22,100
713		Schedule of Programs:	
714		Bail Bond Program	22,100
715	ITEM 72	To Insurance Department - Title Insurance Program	

716	From General Fund	5,200
717	From Dedicated Credits Revenue	73,000
718	Schedule of Programs:	
719	Title Insurance Program	78,200
720	PUBLIC SERVICE COMMISSION	
721	ITEM 73 To Public Service Commission	
722	From Dedicated Credits Revenue	350,400
723	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
724	Fund	1,797,800
725	Schedule of Programs:	
726	Public Service Commission	1,873,300
727	Building Operations and Maintenance	24,600
728	Energy Independent Evaluator	250,300
729	ITEM 74 To Public Service Commission - Research and Analysis	
730	From Dedicated Credits Revenue	60,000
731	Schedule of Programs:	
732	Research and Analysis	60,000
733	ITEM 75 To Public Service Commission - Speech and Hearing Impaired	
734	From Dedicated Credits Revenue	1,299,100
735	From Beginning Nonlapsing Appropriation Balances	2,361,500
736	From Closing Nonlapsing Appropriation Balances	(1,434,800)
737	Schedule of Programs:	
738	Speech and Hearing Impaired	2,225,800
739	ITEM 76 To Public Service Commission - Universal Telecommunications	
740	Support Fund	
741	From Universal Public Telecom Service Fund	8,126,500
742	From Beginning Nonlapsing Appropriation Balances	7,487,700
743	From Closing Nonlapsing Appropriation Balances	(8,453,700)
744	Schedule of Programs:	
745	Universal Telecom Service Fund	7,160,500
746	ECONOMIC DEVELOPMENT AND REVENUE	
747	UTAH STATE TAX COMMISSION	
748	ITEM 77 To Utah State Tax Commission - Tax Administration	
749	From General Fund	25,648,500
750	From Uniform School Fund	20,360,400
751	From Transportation Fund	5,857,400
752	From Federal Funds	510,400
753	From Dedicated Credits Revenue	11,324,300

754	From General Fund Restricted - Sales and Use Tax Administration Fees	8,374,700
755	From Transportation Fund Restricted - Uninsured Motorist I.D.	133,800
756	From Revenue Transfers	102,300
757	From Beginning Nonlapsing Appropriation Balances	3,836,400
758	From Closing Nonlapsing Appropriation Balances	(2,593,800)
759	Schedule of Programs:	
760	Administration Division	8,087,900
761	Auditing Division	10,733,200
762	Multi-State Tax Compact	221,200
763	Technology Management	10,020,500
764	Tax Processing Division	8,424,000
765	Seasonal Employees	384,000
766	Tax Payer Services	9,928,300
767	Property Tax Division	4,854,700
768	Motor Vehicles	17,856,500
769	Motor Vehicle Enforcement Division	3,044,100
770	ITEM 78 To Utah State Tax Commission - License Plates Production	
771	From Dedicated Credits Revenue	2,566,800
772	From Beginning Nonlapsing Appropriation Balances	3,310,800
773	From Closing Nonlapsing Appropriation Balances	(3,092,300)
774	Schedule of Programs:	
775	License Plates Production	2,785,300
776	ITEM 79 To Utah State Tax Commission - Liquor Profit Distribution	
777	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	4,984,800
778	Schedule of Programs:	
779	Liquor Profit Distribution	4,984,800
780	DEPARTMENT OF COMMUNITY AND CULTURE	
781	ITEM 80 To Department of Community and Culture - Administration	
782	From General Fund	2,776,300
783	From Beginning Nonlapsing Appropriation Balances	247,100
784	Schedule of Programs:	
785	Executive Director	706,100
786	Information Technology	754,100
787	Administrative Services	1,563,200
788	ITEM 81 To Department of Community and Culture - Historical Society	
789	From Federal Funds	100,000
790	From Dedicated Credits Revenue	260,000
791	Schedule of Programs:	

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792	State Historical Society	360,000
793	ITEM 82 To Department of Community and Culture - State History	
794	From General Fund	2,308,800
795	From Federal Funds	956,700
796	From Dedicated Credits Revenue	455,000
797	Schedule of Programs:	
798	Administration	649,400
799	Research Libraries and Collections	627,700
800	Public History and Education	501,200
801	Office of Preservation	1,837,300
802	History Projects and Grants	104,900
803	ITEM 83 To Department of Community and Culture - Division of Arts and	
804	Museums	
805	From General Fund	3,071,700
806	From Federal Funds	690,400
807	From Dedicated Credits Revenue	151,900
808	Schedule of Programs:	
809	Administration	681,800
810	Grants to Non-profits	1,271,000
811	Community Arts Outreach	1,961,200
812	ITEM 84 To Department of Community and Culture - Division of Arts and	
813	Museums - Office of Museum Services	
814	From General Fund	420,900
815	Schedule of Programs:	
816	Office of Museum Services	420,900
817	ITEM 85 To Department of Community and Culture - State Library	
818	From General Fund	5,195,700
819	From Federal Funds	1,660,800
820	From Dedicated Credits Revenue	2,224,600
821	Schedule of Programs:	
822	Administration	1,881,100
823	Blind and Physically Handicapped	1,693,600
824	Library Development	1,231,400
825	Library Resources	4,275,000
826	ITEM 86 To Department of Community and Culture - Indian Affairs	
827	From General Fund	249,300
828	From Dedicated Credits Revenue	25,000
829	From Beginning Nonlapsing Appropriation Balances	12,700

830	Schedule of Programs:	
831	Indian Affairs	287,000
832	ITEM 87 To Department of Community and Culture - Housing and	
833	Community Development	
834	From General Fund	7,761,200
835	From Federal Funds	39,430,900
836	From Dedicated Credits Revenue	1,756,000
837	From General Fund Restricted - Pamela Atkinson Homeless Trust	850,000
838	From Permanent Community Impact	1,023,600
839	Schedule of Programs:	
840	Community Development Administration	642,400
841	Ethnic Office	885,900
842	Community Assistance	14,870,400
843	Housing Development	1,001,600
844	Special Housing	143,000
845	Homeless Committee	3,780,600
846	HEAT	15,470,400
847	Weatherization Assistance	6,759,500
848	Community Services	3,333,100
849	Commission on Volunteers	3,621,000
850	Emergency Food Network	313,800
851	ITEM 88 To Department of Community and Culture - Community	
852	Development Capital Budget	
853	From General Fund Restricted - Mineral Lease	5,500,000
854	From Permanent Community Impact	69,500,000
855	From Repayments	28,000,000
856	Schedule of Programs:	
857	Permanent Community Impact Board	97,500,000
858	Special Service Districts	5,500,000
859	ITEM 89 To Department of Community and Culture - Zoos	
860	From General Fund	1,498,700
861	Schedule of Programs:	
862	Zoos	1,498,700
863	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
864	ITEM 90 To Governor's Office of Economic Development - Administration	
865	From General Fund	2,536,400
866	Schedule of Programs:	
867	Administration	2,536,400

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868	ITEM 91	To Governor's Office of Economic Development - Office of	
869	Tourism		
870		From General Fund	4,210,800
871		From Transportation Fund	118,000
872		From Dedicated Credits Revenue	254,700
873		From General Fund Restricted - Motion Picture Incentive Fund	2,500,000
874		Schedule of Programs:	
875		Administration	1,031,500
876		Operations and Fulfillment	2,788,200
877		Film Commission	3,263,800
878	ITEM 92	To Governor's Office of Economic Development - Business	
879	Development		
880		From General Fund	8,157,600
881		From Federal Funds	300,000
882		From General Fund Restricted - Industrial Assistance	223,500
883		Schedule of Programs:	
884		Business Creation	4,079,100
885		Business Growth	3,589,500
886		Business Recruitment	1,012,500
887	ITEM 93	To Governor's Office of Economic Development - Incentive Funds	
888		From General Fund	150,000
889		Schedule of Programs:	
890		Custom Fit - Nursing	150,000
891	UTAH SPORTS AUTHORITY		
892	ITEM 94	To Utah Sports Authority	
893		From General Fund	170,000
894		From Dedicated Credits Revenue	10,000
895		Schedule of Programs:	
896		Utah Sports Authority	180,000
897	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY		
898	ITEM 95	To Utah Science Technology and Research Governing Authority	
899		From General Fund	19,324,500
900		From Beginning Nonlapsing Appropriation Balances	884,700
901		Schedule of Programs:	
902		Administration	261,300
903		Technology Outreach	4,947,900
904		Research Teams	11,000,000
905		Project	4,000,000

906	ITEM 96	To Utah Science Technology and Research Governing Authority -	
907		Utah Science Technology and Research Governing Authority Capital Budget	
908		From Beginning Nonlapsing Appropriation Balances	37,192,000
909		From Closing Nonlapsing Appropriation Balances	(25,192,000)
910		Schedule of Programs:	
911		USTAR Research Buildings	12,000,000
912		RESTRICTED REVENUE - ECONOMIC DEVELOPMENT AND REVENUE	
913	ITEM 97	To Olene Walker Housing Trust Fund	
914		From General Fund	2,636,400
915		From Federal Funds	3,850,000
916		Schedule of Programs:	
917		Olene Walker Housing Trust Fund	6,486,400
918	ITEM 98	To Permanent Community Impact Fund	
919		From General Fund Restricted - Mineral Lease	58,000,000
920		From General Fund Restricted - Mineral Bonus	20,900,000
921		Schedule of Programs:	
922		Permanent Community Impact Fund	78,900,000
923	ITEM 99	To General Fund Restricted - Pamela Atkinson Homeless Trust	
924		From General Fund	700,000
925		Schedule of Programs:	
926		General Fund Restricted - Pamela Atkinson Homeless Trust	700,000
927	ITEM 100	To General Fund Restricted - Motion Picture Incentive Fund	
928		From General Fund	2,500,000
929		Schedule of Programs:	
930		Motion Picture Incentive Fund	2,500,000
931		HEALTH & HUMAN SERVICES	
932		DEPARTMENT OF HEALTH	
933	ITEM 101	To Department of Health - Executive Director's Operations	
934		From General Fund	6,843,200
935		From Federal Funds	16,666,400
936		From Dedicated Credits Revenue	2,266,300
937		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
938		Restricted Account	50,000
939		From General Fund Restricted - Kurt Oscarson Organ Transplant Account	100,000
940		From Organ Donation Contribution Fund	113,000
941		From Revenue Transfers - Within Agency	106,500
942		From Beginning Nonlapsing Appropriation Balances	29,900
943		Schedule of Programs:	

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944	Executive Director	2,510,800
945	Program Operations	4,079,800
946	Medical Examiner	2,500,400
947	Bioterrorism Grants	12,677,500
948	Center for Health Data	4,406,800
949	ITEM 102 To Department of Health - Health Systems Improvement	
950	From General Fund	6,064,400
951	From Federal Funds	5,138,800
952	From Dedicated Credits Revenue	5,891,400
953	From Revenue Transfers - Public Safety	215,000
954	From Revenue Transfers - Within Agency	78,300
955	From Rural Health Care Facilities Fund	277,500
956	From Beginning Nonlapsing Appropriation Balances	1,730,500
957	From Closing Nonlapsing Appropriation Balances	(1,678,600)
958	Schedule of Programs:	
959	Director's Office	384,000
960	Emergency Medical Services	5,901,500
961	Child Care Licensing	2,695,500
962	Health Facility Licensure, Certification, & Resident Assessment	5,752,500
963	Primary Care and Rural Health	2,983,800
964	ITEM 103 To Department of Health - Workforce Financial Assistance	
965	From General Fund	423,900
966	From Beginning Nonlapsing Appropriation Balances	350,000
967	From Closing Nonlapsing Appropriation Balances	(350,000)
968	Schedule of Programs:	
969	Workforce Financial Assistance	423,900
970	ITEM 104 To Department of Health - Epidemiology and Laboratory Services	
971	From General Fund	5,762,800
972	From Federal Funds	7,831,300
973	From Dedicated Credits Revenue	5,306,300
974	From General Fund Restricted - State Lab Drug Testing Account	407,100
975	From Revenue Transfers - Environmental Quality	31,500
976	From Revenue Transfers - Other Agencies	150,000
977	From Revenue Transfers - Workforce Services	807,600
978	Schedule of Programs:	
979	Director's Office	718,400
980	Chemical and Environmental Services	1,946,100
981	Forensic Toxicology	1,163,700

982	Laboratory Improvement	1,393,000
983	Microbiology	4,146,100
984	Communicable Disease Control	7,850,300
985	Epidemiology	3,079,000
986	ITEM 105 To Department of Health - Community and Family Health	
987	Services	
988	From General Fund	12,703,300
989	From Federal Funds	58,835,600
990	From Dedicated Credits Revenue	16,010,600
991	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,700
992	From General Fund Restricted - Tobacco Settlement Account	6,377,600
993	From Revenue Transfers - Human Services	1,077,000
994	From Revenue Transfers - Intergovernmental	(242,000)
995	From Revenue Transfers - Public Safety	130,000
996	From Revenue Transfers - Within Agency	6,599,900
997	Schedule of Programs:	
998	Director's Office	3,035,600
999	Health Promotion	20,376,100
1000	Maternal and Child Health	55,418,100
1001	Children with Special Health Care Needs	25,793,900
1002	ITEM 106 To Department of Health - Health Care Financing	
1003	From General Fund	4,990,800
1004	From Federal Funds	53,003,900
1005	From Dedicated Credits Revenue	2,207,900
1006	From General Fund Restricted - Nursing Care Facilities Account	350,000
1007	From Revenue Transfers - Human Services	82,900
1008	From Revenue Transfers - Medicaid	2,243,400
1009	From Revenue Transfers - Other Agencies	8,421,700
1010	From Revenue Transfers - Within Agency	22,780,800
1011	From Revenue Transfers - Workforce Services	76,700
1012	From Beginning Nonlapsing Appropriation Balances	689,200
1013	Schedule of Programs:	
1014	Director's Office	5,760,200
1015	Financial Services	9,875,100
1016	Managed Health Care	3,519,900
1017	Medical Claims	4,081,000
1018	Eligibility Services	3,709,900
1019	Coverage and Reimbursement	5,449,800

1020	Contracts	62,451,400
1021	ITEM 107 To Department of Health - Medical Assistance	
1022	From General Fund	338,915,000
1023	From Federal Funds	1,102,567,500
1024	From Dedicated Credits Revenue	74,891,400
1025	From General Fund Restricted - Nursing Care Facilities Account	15,366,200
1026	From Revenue Transfers - Human Services	64,435,700
1027	From Revenue Transfers - Intergovernmental	34,729,700
1028	From Revenue Transfers - Other Agencies	524,100
1029	From Revenue Transfers - Within Agency	3,156,000
1030	From Revenue Transfers - Workforce Services	378,900
1031	From Beginning Nonlapsing Appropriation Balances	699,500
1032	From Closing Nonlapsing Appropriation Balances	(699,500)
1033	Schedule of Programs:	
1034	Medicaid Base Program	1,277,491,700
1035	Pharmacy Program	163,993,400
1036	Title XIX for Human Services	187,313,600
1037	DOH Health Clinics	6,165,800
1038	ITEM 108 To Department of Health - Children's Health Insurance Program	
1039	From General Fund	2,000,000
1040	From Federal Funds	51,300,100
1041	From Dedicated Credits Revenue	2,610,000
1042	From General Fund Restricted - Tobacco Settlement Account	10,333,100
1043	From Revenue Transfers - Other Agencies	111,200
1044	From Revenue Transfers - Within Agency	324,700
1045	Schedule of Programs:	
1046	Children's Health Insurance Program	66,679,100
1047	ITEM 109 To Department of Health - Local Health Departments	
1048	From General Fund	2,181,600
1049	Schedule of Programs:	
1050	Local Health Department Funding	2,181,600
1051	DEPARTMENT OF HUMAN SERVICES	
1052	ITEM 110 To Department of Human Services - Executive Director	
1053	Operations	
1054	From General Fund	15,623,400
1055	From Federal Funds	7,879,200
1056	From Revenue Transfers - Department of Health - Medical Assistance	392,500
1057	From Revenue Transfers - Other Agencies	2,191,100

1058	Schedule of Programs:	
1059	Executive Director's Office	1,526,100
1060	Legal Affairs	1,587,200
1061	Information Technology	4,396,800
1062	Fiscal Operations	4,359,500
1063	Human Resources	1,868,900
1064	Local Discretionary	1,202,000
1065	Services Review	1,214,700
1066	Office of Licensing	2,807,300
1067	Developmental Disabilities Council	1,005,500
1068	Foster Care Citizens Review Boards	661,900
1069	Drug Offender Reform Act - Pilot	5,456,300
1070	ITEM 111 To Department of Human Services - Drug Courts/Boards	
1071	From General Fund	1,305,000
1072	From Federal Funds	800,000
1073	From General Fund Restricted - Tobacco Settlement Account	1,647,200
1074	From Revenue Transfers - Commission on Criminal and Juvenile Justice	166,000
1075	Schedule of Programs:	
1076	Drug Board	350,900
1077	Drug Courts	3,567,300
1078	ITEM 112 To Department of Human Services - Division of Substance Abuse	
1079	and Mental Health	
1080	From General Fund	84,682,800
1081	From Federal Funds	23,927,600
1082	From Dedicated Credits Revenue	2,557,400
1083	From General Fund Restricted - Intoxicated Driver Rehabilitation	1,500,000
1084	From Revenue Transfers - Department of Health - Medical Assistance	11,761,100
1085	From Revenue Transfers - Other Agencies	68,300
1086	Schedule of Programs:	
1087	Administration	3,110,400
1088	Community Mental Health Services	5,430,300
1089	Mental Health Centers	29,270,900
1090	Residential Mental Health Services	1,152,500
1091	State Hospital	52,980,000
1092	State Substance Abuse Services	6,593,600
1093	Local Substance Abuse Services	24,459,500
1094	Drivers Under the Influence	1,500,000
1095	ITEM 113 To Department of Human Services - Division of Services for	

1096	People with Disabilities		
1097	From General Fund		55,981,400
1098	From Federal Funds		2,834,500
1099	From Dedicated Credits Revenue		2,283,100
1100	From General Fund Restricted - Trust for People with Disabilities		100,000
1101	From Revenue Transfers - Department of Health - Medical Assistance		132,872,200
1102	From Revenue Transfers - Other Agencies		431,300
1103	From Beginning Nonlapsing Appropriation Balances		1,000,000
1104	Schedule of Programs:		
1105	Administration		4,318,500
1106	Service Delivery		16,461,800
1107	State Developmental Center		39,495,000
1108	Community Waiver Services		127,474,200
1109	Brain Injury Waiver Services		2,889,600
1110	Physical Disability Waiver Services		1,830,500
1111	Non-waiver Services		3,032,900
1112	ITEM 114 To Department of Human Services - Office of Recovery Services		
1113	From General Fund		15,506,500
1114	From Federal Funds		32,686,400
1115	From Dedicated Credits Revenue		3,111,600
1116	From Revenue Transfers - Department of Health - Medical Assistance		2,197,800
1117	From Revenue Transfers - Other Agencies		209,300
1118	Schedule of Programs:		
1119	Administration		1,611,200
1120	Financial Services		5,898,500
1121	Electronic Technology		8,594,100
1122	Child Support Services		28,831,500
1123	Children in Care Collections		2,185,700
1124	Attorney General Contract		4,058,300
1125	Medical Collections		2,532,300
1126	ITEM 115 To Department of Human Services - Division of Child and Family		
1127	Services		
1128	From General Fund		98,271,300
1129	From Federal Funds		46,880,600
1130	From Dedicated Credits Revenue		1,776,700
1131	From General Fund Restricted - Children's Trust		400,000
1132	From General Fund Restricted - Domestic Violence		754,100
1133	From Revenue Transfers - Department of Health - Medical Assistance		9,081,000

1134	From Revenue Transfers - Other Agencies	338,500
1135	From Beginning Nonlapsing Appropriation Balances	4,620,800
1136	Schedule of Programs:	
1137	Administration	4,453,100
1138	Service Delivery	69,539,900
1139	In-Home Services	2,236,000
1140	Out-of-Home Care	43,561,100
1141	Facility Based Services	4,269,900
1142	Minor Grants	5,058,400
1143	Selected Programs	3,234,600
1144	Special Needs	2,003,200
1145	Domestic Violence Services	6,348,000
1146	Children's Trust Fund	402,300
1147	Adoption Assistance	14,906,600
1148	Child Welfare Management Information System	6,109,900
1149	ITEM 116 To Department of Human Services - Division of Aging and Adult	
1150	Services	
1151	From General Fund	13,888,100
1152	From Federal Funds	8,726,500
1153	From Dedicated Credits Revenue	17,500
1154	From Revenue Transfers - Department of Health - Medical Assistance	413,800
1155	Schedule of Programs:	
1156	Administration	1,724,700
1157	Local Government Grants	15,118,300
1158	Non-Formula Funds	2,721,400
1159	Adult Protective Services	3,481,500
1160	RESTRICTED REVENUE - HEALTH & HUMAN SERVICES	
1161	ITEM 117 To Rural Health Care Facilities Fund	
1162	From General Fund	555,000
1163	Schedule of Programs:	
1164	Rural Health Care Facilities Fund	555,000
1165	DEPARTMENT OF HUMAN SERVICES INTERNAL SERVICE FUNDS	
1166	ITEM 118 To Department of Human Services - Internal Service Funds	
1167	From Dedicated Credits - Intragovernmental Revenue	4,889,628
1168	Schedule of Programs:	
1169	ISF - DHS General Services	1,440,000
1170	ISF - DHS Data Processing	3,449,628
1171	Budgeted FTE	1.0

1172	HIGHER EDUCATION		
1173	UNIVERSITY OF UTAH		
1174	ITEM 119	To University of Utah - Education and General	
1175		From General Fund	153,098,500
1176		From Education Fund	65,995,700
1177		From Dedicated Credits Revenue	119,400,000
1178		From Dedicated Credits - Land Grant Management	502,100
1179		From General Fund Restricted - Cigarette Tax Restricted Account	4,284,500
1180		From General Fund Restricted - Tobacco Settlement Account	4,000,000
1181		Schedule of Programs:	
1182		Education and General	347,280,800
1183	ITEM 120	To University of Utah - Educationally Disadvantaged	
1184		From General Fund	719,600
1185		From Education Fund	43,900
1186		From Revenue Transfers - Commission on Criminal and Juvenile Justice	34,500
1187		Schedule of Programs:	
1188		Educationally Disadvantaged	798,000
1189	ITEM 121	To University of Utah - School of Medicine	
1190		From General Fund	1,091,000
1191		From Education Fund	21,860,100
1192		From Dedicated Credits Revenue	11,486,300
1193		Schedule of Programs:	
1194		School of Medicine	34,437,400
1195	ITEM 122	To University of Utah - University Hospital	
1196		From General Fund	4,557,100
1197		From Education Fund	465,900
1198		From Dedicated Credits - Land Grant Management	455,800
1199		Schedule of Programs:	
1200		University Hospital	4,941,500
1201		Miners' Hospital	537,300
1202	ITEM 123	To University of Utah - Regional Dental Education Program	
1203		From General Fund	563,900
1204		From Education Fund	25,600
1205		From Dedicated Credits Revenue	180,600
1206		Schedule of Programs:	
1207		Regional Dental Education Program	770,100
1208	ITEM 124	To University of Utah - Public Service	
1209		From General Fund	1,362,800

1210	From Education Fund	490,200
1211	Schedule of Programs:	
1212	Seismograph Stations	770,500
1213	Museum of Natural History	956,700
1214	State Arboretum	125,800
1215	ITEM 125 To University of Utah - Statewide TV Administration	
1216	From General Fund	2,468,700
1217	From Education Fund	197,300
1218	Schedule of Programs:	
1219	Public Broadcasting	2,666,000
1220	ITEM 126 To University of Utah - Poison Control Center	
1221	From Dedicated Credits Revenue	1,534,400
1222	Schedule of Programs:	
1223	Poison Control Center	1,534,400
1224	ITEM 127 To University of Utah - Utah Tele-Health Network	
1225	From General Fund	514,600
1226	Schedule of Programs:	
1227	Utah Tele-Health Network	514,600
1228	ITEM 128 To University of Utah - Center on Aging	
1229	From General Fund, One-time	174,500
1230	Schedule of Programs:	
1231	Center on Aging	174,500
1232	UTAH STATE UNIVERSITY	
1233	ITEM 129 To Utah State University - Education and General	
1234	From General Fund	99,056,600
1235	From Education Fund	17,686,200
1236	From Dedicated Credits Revenue	53,643,900
1237	From Dedicated Credits - Land Grant Management	150,600
1238	Schedule of Programs:	
1239	Education and General	170,537,300
1240	ITEM 130 To Utah State University - Educationally Disadvantaged	
1241	From General Fund	236,500
1242	From Education Fund	14,700
1243	Schedule of Programs:	
1244	Educationally Disadvantaged	251,200
1245	ITEM 131 To Utah State University - Uintah Basin Continuing Education	
1246	Center	
1247	From General Fund	2,953,200

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1248		From Education Fund	1,391,800
1249		From Dedicated Credits Revenue	2,203,600
1250		Schedule of Programs:	
1251		Uintah Basin Continuing Education Center	6,548,600
1252	ITEM 132	To Utah State University - Southeastern Continuing Education	
1253	Center		
1254		From General Fund	652,500
1255		From Education Fund	57,500
1256		From Dedicated Credits Revenue	512,200
1257		Schedule of Programs:	
1258		Southeastern Continuing Education Center	1,222,200
1259	ITEM 133	To Utah State University - Brigham City Continuing Education	
1260	Center		
1261		From General Fund	1,552,600
1262		From Education Fund	1,293,800
1263		From Dedicated Credits Revenue	6,136,700
1264		Schedule of Programs:	
1265		Brigham City Continuing Education Center	8,983,100
1266	ITEM 134	To Utah State University - Tooele Continuing Education Center	
1267		From General Fund	1,316,800
1268		From Education Fund	1,117,500
1269		From Dedicated Credits Revenue	5,113,800
1270		Schedule of Programs:	
1271		Tooele Continuing Education Center	7,548,100
1272	ITEM 135	To Utah State University - Water Research Laboratory	
1273		From General Fund	1,574,800
1274		From Education Fund	264,400
1275		From General Fund Restricted - Mineral Lease	1,745,800
1276		From General Fund Restricted - Land Exchange Distribution Account	64,700
1277		Schedule of Programs:	
1278		Water Research Laboratory	3,649,700
1279	ITEM 136	To Utah State University - Agriculture Experiment Station	
1280		From General Fund	884,800
1281		From Education Fund	12,287,800
1282		From Federal Funds	1,813,800
1283		From Dedicated Credits Revenue	630,000
1284		Schedule of Programs:	
1285		Agriculture Experiment Station	15,616,400

1286	ITEM 137	To Utah State University - Cooperative Extension	
1287		From General Fund	874,800
1288		From Education Fund	12,231,100
1289		From Federal Funds	2,088,500
1290		From Dedicated Credits Revenue	150,000
1291		Schedule of Programs:	
1292		Cooperative Extension	15,344,400
1293		WEBER STATE UNIVERSITY	
1294	ITEM 138	To Weber State University - Education and General	
1295		From General Fund	2,970,700
1296		From Education Fund	65,304,900
1297		From Dedicated Credits Revenue	42,325,000
1298		Schedule of Programs:	
1299		Education and General	110,600,600
1300	ITEM 139	To Weber State University - Educationally Disadvantaged	
1301		From General Fund	340,300
1302		From Education Fund	33,000
1303		Schedule of Programs:	
1304		Educationally Disadvantaged	373,300
1305		SOUTHERN UTAH UNIVERSITY	
1306	ITEM 140	To Southern Utah University - Education and General	
1307		From General Fund	2,310,500
1308		From Education Fund	30,473,900
1309		From Dedicated Credits Revenue	19,160,500
1310		Schedule of Programs:	
1311		Education and General	51,944,900
1312	ITEM 141	To Southern Utah University - Educationally Disadvantaged	
1313		From General Fund	95,400
1314		From Education Fund	5,700
1315		Schedule of Programs:	
1316		Educationally Disadvantaged	101,100
1317	ITEM 142	To Southern Utah University - Shakespeare Festival	
1318		From General Fund	12,500
1319		From Education Fund	12,500
1320		Schedule of Programs:	
1321		Shakespeare Festival	25,000
1322	ITEM 143	To Southern Utah University - Rural Development	
1323		From General Fund	98,100

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1324	From Education Fund	9,100
1325	Schedule of Programs:	
1326	Rural Development	107,200
1327	SNOW COLLEGE	
1328	ITEM 144 To Snow College - Education and General	
1329	From General Fund	1,536,900
1330	From Education Fund	19,214,000
1331	From Dedicated Credits Revenue	5,097,400
1332	Schedule of Programs:	
1333	Education and General	25,848,300
1334	ITEM 145 To Snow College - Educationally Disadvantaged	
1335	From General Fund	32,000
1336	Schedule of Programs:	
1337	Educationally Disadvantaged	32,000
1338	ITEM 146 To Snow College - Applied Technology Education	
1339	From General Fund	1,265,700
1340	Schedule of Programs:	
1341	Applied Technology Education	1,265,700
1342	DIXIE STATE COLLEGE OF UTAH	
1343	ITEM 147 To Dixie State College of Utah - Education and General	
1344	From General Fund	3,619,100
1345	From Education Fund	18,232,200
1346	From Dedicated Credits Revenue	9,777,500
1347	Schedule of Programs:	
1348	Education and General	31,628,800
1349	ITEM 148 To Dixie State College of Utah - Educationally Disadvantaged	
1350	From General Fund	30,600
1351	Schedule of Programs:	
1352	Educationally Disadvantaged	30,600
1353	ITEM 149 To Dixie State College of Utah - Zion Park Amphitheater	
1354	From General Fund	57,400
1355	From Education Fund	2,600
1356	From Dedicated Credits Revenue	33,500
1357	Schedule of Programs:	
1358	Zion Park Amphitheater	93,500
1359	COLLEGE OF EASTERN UTAH	
1360	ITEM 150 To College of Eastern Utah - Education and General	
1361	From General Fund	1,300,600

1362	From Education Fund	13,784,800
1363	From Dedicated Credits Revenue	1,460,000
1364	Schedule of Programs:	
1365	Education and General	14,975,200
1366	Applied Technology Education	1,570,200
1367	ITEM 151 To College of Eastern Utah - Educationally Disadvantaged	
1368	From General Fund	117,800
1369	From Education Fund	1,400
1370	Schedule of Programs:	
1371	Educationally Disadvantaged	119,200
1372	ITEM 152 To College of Eastern Utah - Prehistoric Museum	
1373	From General Fund	190,700
1374	From Education Fund	95,900
1375	From Dedicated Credits Revenue	1,000
1376	Schedule of Programs:	
1377	Prehistoric Museum	287,600
1378	ITEM 153 To College of Eastern Utah - San Juan Center	
1379	From General Fund	2,021,200
1380	From Education Fund	358,200
1381	From Dedicated Credits Revenue	592,300
1382	Schedule of Programs:	
1383	San Juan Center	2,971,700
1384	UTAH VALLEY STATE COLLEGE	
1385	ITEM 154 To Utah Valley State College - Education and General	
1386	From General Fund	20,968,100
1387	From Education Fund	42,550,600
1388	From Dedicated Credits Revenue	53,939,000
1389	Schedule of Programs:	
1390	Education and General	117,457,700
1391	ITEM 155 To Utah Valley State College - Educationally Disadvantaged	
1392	From General Fund	139,100
1393	From Education Fund	13,400
1394	Schedule of Programs:	
1395	Educationally Disadvantaged	152,500
1396	SALT LAKE COMMUNITY COLLEGE	
1397	ITEM 156 To Salt Lake Community College - Education and General	
1398	From General Fund	5,021,700
1399	From Education Fund	57,349,100

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1400	From Dedicated Credits Revenue	38,079,000
1401	Schedule of Programs:	
1402	Education and General	100,449,800
1403	ITEM 157 To Salt Lake Community College - Educationally Disadvantaged	
1404	From General Fund	178,400
1405	Schedule of Programs:	
1406	Educationally Disadvantaged	178,400
1407	ITEM 158 To Salt Lake Community College - Skill Center	
1408	From General Fund	4,091,800
1409	From Education Fund	420,900
1410	From Dedicated Credits Revenue	1,238,700
1411	Schedule of Programs:	
1412	Skills Center	5,751,400
1413	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1414	ITEM 159 To Utah College of Applied Technology - Administration	
1415	From General Fund	4,143,700
1416	From Uniform School Fund	420,000
1417	From Education Fund	1,619,700
1418	Schedule of Programs:	
1419	Administration	1,773,400
1420	Equipment	801,900
1421	Custom Fit	3,608,100
1422	ITEM 160 To Utah College of Applied Technology - Bridgerland Applied	
1423	Technology College	
1424	From General Fund	5,271,000
1425	From Uniform School Fund	2,677,000
1426	From Education Fund	1,702,300
1427	From Dedicated Credits Revenue	1,444,800
1428	Schedule of Programs:	
1429	Bridgerland Applied Technology College	11,095,100
1430	ITEM 161 To Utah College of Applied Technology - Davis Applied	
1431	Technology College	
1432	From General Fund	4,978,000
1433	From Uniform School Fund	3,105,300
1434	From Education Fund	2,104,200
1435	From Dedicated Credits Revenue	1,650,000
1436	Schedule of Programs:	
1437	Davis Applied Technology College	11,837,500

1438	ITEM 162 To Utah College of Applied Technology - Dixie Applied	
1439	Technology College	
1440	From Uniform School Fund	1,038,400
1441	From Education Fund	764,500
1442	From Dedicated Credits Revenue	150,000
1443	Schedule of Programs:	
1444	Dixie Applied Technology College	1,952,900
1445	ITEM 163 To Utah College of Applied Technology - Mountainland Applied	
1446	Technology College	
1447	From General Fund	200
1448	From Uniform School Fund	3,745,900
1449	From Education Fund	1,058,000
1450	From Dedicated Credits Revenue	261,000
1451	Schedule of Programs:	
1452	Mountainland Applied Technology College	5,065,100
1453	ITEM 164 To Utah College of Applied Technology - Ogden/Weber Applied	
1454	Technology College	
1455	From General Fund	5,946,200
1456	From Uniform School Fund	3,075,800
1457	From Education Fund	2,105,000
1458	From Dedicated Credits Revenue	1,549,100
1459	Schedule of Programs:	
1460	Ogden/Weber Applied Technology College	12,676,100
1461	ITEM 165 To Utah College of Applied Technology - Salt Lake/Tooele	
1462	Applied Technology College	
1463	From General Fund	1,607,600
1464	From Uniform School Fund	551,400
1465	From Education Fund	937,500
1466	From Dedicated Credits Revenue	329,000
1467	Schedule of Programs:	
1468	Salt Lake/Tooele Applied Technology College	3,425,500
1469	ITEM 166 To Utah College of Applied Technology - Southwest Applied	
1470	Technology College	
1471	From General Fund	442,500
1472	From Uniform School Fund	1,197,800
1473	From Education Fund	582,100
1474	From Dedicated Credits Revenue	160,000
1475	Schedule of Programs:	

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1476	Southwest Applied Technology College	2,382,400
1477	ITEM 167 To Utah College of Applied Technology - Uintah Basin Applied	
1478	Technology College	
1479	From General Fund	1,851,500
1480	From Uniform School Fund	2,325,800
1481	From Education Fund	1,116,400
1482	From Dedicated Credits Revenue	1,073,500
1483	Schedule of Programs:	
1484	Uintah Basin Applied Technology College	6,367,200
1485	STATE BOARD OF REGENTS	
1486	ITEM 168 To State Board of Regents - Administration	
1487	From General Fund	3,352,900
1488	From Education Fund	1,148,800
1489	From General Fund Restricted - Prison Telephone Surcharge Account	1,000,000
1490	Schedule of Programs:	
1491	Administration	3,116,000
1492	Prison Recidivism	1,385,700
1493	Services for Hearing Impaired Students	1,000,000
1494	ITEM 169 To State Board of Regents - Engineering Initiative	
1495	From Education Fund	3,000,000
1496	Schedule of Programs:	
1497	Engineering Initiative	3,000,000
1498	ITEM 170 To State Board of Regents - Federal Programs	
1499	From Federal Funds	303,100
1500	Schedule of Programs:	
1501	Federal Programs	303,100
1502	ITEM 171 To State Board of Regents - Campus Compact	
1503	From General Fund	100,000
1504	Schedule of Programs:	
1505	Campus Compact	100,000
1506	ITEM 172 To State Board of Regents - Student Aid	
1507	From General Fund	5,518,000
1508	From Education Fund	3,677,800
1509	Schedule of Programs:	
1510	Student Aid	3,737,400
1511	Engineering Loan Repayment Program	50,000
1512	Minority Scholarships	47,100
1513	Tuition Assistance	47,100

1514	New Century Scholarships	1,330,400
1515	Utah Centennial Opportunity Program for Education	3,983,800
1516	ITEM 173 To State Board of Regents - Western Interstate Commission for	
1517	Higher Education	
1518	From General Fund	1,021,900
1519	Schedule of Programs:	
1520	Western Interstate Commission for Higher Education	1,021,900
1521	ITEM 174 To State Board of Regents - T.H. Bell Scholarship Program	
1522	From General Fund	623,300
1523	From Education Fund	1,200,000
1524	From Dedicated Credits Revenue	175,800
1525	Schedule of Programs:	
1526	T.H. Bell Scholarship Program	1,999,100
1527	ITEM 175 To State Board of Regents - Higher Education Technology	
1528	Initiative	
1529	From General Fund	2,445,600
1530	From Education Fund	2,264,100
1531	Schedule of Programs:	
1532	Higher Education Technology Initiative	4,709,700
1533	ITEM 176 To State Board of Regents - Jobs Now Initiative	
1534	From Education Fund	1,000,000
1535	Schedule of Programs:	
1536	Jobs Now Initiative	1,000,000
1537	ITEM 177 To State Board of Regents - Electronic College	
1538	From General Fund	535,700
1539	From Education Fund	12,000
1540	From Dedicated Credits Revenue	198,800
1541	Schedule of Programs:	
1542	Electronic College	746,500
1543	ITEM 178 To State Board of Regents - Utah Academic Library Consortium	
1544	From General Fund	2,883,500
1545	From Education Fund	300,000
1546	Schedule of Programs:	
1547	Utah Academic Library Consortium	3,183,500
1548	UTAH EDUCATION NETWORK	
1549	ITEM 179 To Utah Education Network	
1550	From General Fund	261,100
1551	From Uniform School Fund	14,506,000

1552	From Education Fund	5,214,600
1553	From Federal Funds	2,524,400
1554	From Dedicated Credits Revenue	8,894,100
1555	From Revenue Transfers	33,000
1556	From Beginning Nonlapsing Appropriation Balances	200,000
1557	Schedule of Programs:	
1558	Administration	2,021,800
1559	Operations and Maintenance	963,400
1560	Public Information	382,900
1561	KUEN Broadcast	711,100
1562	Technical Services	23,943,400
1563	Internet Protocol Video Project	200,000
1564	Instructional Services	3,410,600
1565	MEDICAL EDUCATION PROGRAM	
1566	ITEM 180 To Medical Education Program	
1567	From General Fund	453,000
1568	From Dedicated Credits Revenue	674,300
1569	From Beginning Nonlapsing Appropriation Balances	292,000
1570	Schedule of Programs:	
1571	Medical Education Program	1,419,300
1572	NATURAL RESOURCES	
1573	DEPARTMENT OF NATURAL RESOURCES	
1574	ITEM 181 To Department of Natural Resources - Administration	
1575	From General Fund	3,291,200
1576	Schedule of Programs:	
1577	Executive Director	817,800
1578	Administrative Services	1,912,800
1579	Public Affairs	330,900
1580	Bear Lake Commission	78,700
1581	Law Enforcement	151,000
1582	ITEM 182 To Department of Natural Resources - Species Protection	
1583	From Dedicated Credits Revenue	2,450,000
1584	From General Fund Restricted - Species Protection	584,600
1585	Schedule of Programs:	
1586	Species Protection	3,034,600
1587	ITEM 183 To Department of Natural Resources - Building Operations	
1588	From General Fund	1,660,700
1589	Schedule of Programs:	

1590		Building Operations	1,660,700
1591	ITEM 184	To Department of Natural Resources - Range Creek	
1592		From General Fund	164,600
1593		Schedule of Programs:	
1594		Range Creek Security	164,600
1595	ITEM 185	To Department of Natural Resources - Watershed	
1596		From General Fund	2,000,000
1597		From Dedicated Credits Revenue	500,000
1598		Schedule of Programs:	
1599		Watershed	2,500,000
1600	ITEM 186	To Department of Natural Resources - Forestry, Fire and State	
1601		Lands	
1602		From General Fund	3,184,600
1603		From Federal Funds	5,312,800
1604		From Dedicated Credits Revenue	4,489,000
1605		From General Fund Restricted - Sovereign Land Management	3,482,900
1606		Schedule of Programs:	
1607		Division Administration	1,029,300
1608		Fire Management	587,500
1609		Fire Suppression Emergencies	2,419,400
1610		Lands Management	492,500
1611		Forest Management	1,702,300
1612		Program Delivery	5,521,300
1613		Lone Peak Center	3,387,200
1614		Project Management	1,329,800
1615	ITEM 187	To Department of Natural Resources - Oil, Gas and Mining	
1616		From General Fund	1,800,400
1617		From Federal Funds	6,763,000
1618		From Dedicated Credits Revenue	231,900
1619		From General Fund Restricted - Oil & Gas Conservation Account	3,342,200
1620		Schedule of Programs:	
1621		Administration	1,724,700
1622		Board	34,000
1623		Oil and Gas Conservation	2,910,300
1624		Minerals Reclamation	716,900
1625		Coal Reclamation	1,928,400
1626		Abandoned Mine	4,823,200
1627	ITEM 188	To Department of Natural Resources - Wildlife Resources	

1628	From General Fund	5,416,200
1629	From Federal Funds	11,261,300
1630	From Dedicated Credits Revenue	69,600
1631	From General Fund Restricted - Wildlife Habitat	2,400,000
1632	From General Fund Restricted - Wildlife Resources	26,954,100
1633	From Revenue Transfers	75,300
1634	From Beginning Nonlapsing Appropriation Balances	500,000
1635	Schedule of Programs:	
1636	Director's Office	3,536,900
1637	Administrative Services	6,591,200
1638	Conservation Outreach	2,448,300
1639	Law Enforcement	7,744,700
1640	Habitat Council	2,400,000
1641	Habitat Section	5,232,500
1642	Wildlife Section	8,477,700
1643	Aquatic Section	10,245,200
1644	ITEM 189 To Department of Natural Resources - Predator Control	
1645	From General Fund	59,600
1646	Schedule of Programs:	
1647	Predator Control	59,600
1648	ITEM 190 To Department of Natural Resources - General Fund Restricted -	
1649	Wildlife Resources	
1650	From General Fund	74,800
1651	Schedule of Programs:	
1652	License Reimbursement	74,800
1653	ITEM 191 To Department of Natural Resources - Contributed Research	
1654	From Federal Funds	15,000
1655	From Dedicated Credits Revenue	340,600
1656	Schedule of Programs:	
1657	Contributed Research	355,600
1658	ITEM 192 To Department of Natural Resources - Cooperative Agreements	
1659	From Federal Funds	4,322,300
1660	From Dedicated Credits Revenue	535,000
1661	From Revenue Transfers	509,300
1662	Schedule of Programs:	
1663	Cooperative Agreements	5,366,600
1664	ITEM 193 To Department of Natural Resources - Wildlife Resources Capital	
1665	Budget	

1666	From General Fund	800,000
1667	From Federal Funds	9,750,000
1668	From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
1669	Schedule of Programs:	
1670	Fisheries	11,755,000
1671	ITEM 194 To Department of Natural Resources - Parks and Recreation	
1672	From General Fund	11,801,000
1673	From Federal Funds	1,557,800
1674	From Dedicated Credits Revenue	522,800
1675	From General Fund Restricted - Boating	3,912,200
1676	From General Fund Restricted - Off-highway Vehicle	3,357,500
1677	From General Fund Restricted - State Park Fees	10,191,500
1678	From Revenue Transfers	64,900
1679	Schedule of Programs:	
1680	Executive Management	1,519,400
1681	Park Operation Management	22,483,100
1682	Planning and Design	1,386,000
1683	Support Services	2,210,200
1684	Recreation Services	3,109,000
1685	Park Management Contracts	700,000
1686	ITEM 195 To Department of Natural Resources - Parks and Recreation	
1687	Capital Budget	
1688	From General Fund	94,200
1689	From Federal Funds	1,200,000
1690	From Dedicated Credits Revenue	25,000
1691	From General Fund Restricted - Boating	350,000
1692	From General Fund Restricted - Off-highway Vehicle	175,000
1693	From General Fund Restricted - State Park Fees	150,000
1694	From Revenue Transfers	350,000
1695	Schedule of Programs:	
1696	Facilities Acquisition and Development	114,200
1697	National Recreation Trails	500,000
1698	Donated Capital Projects	25,000
1699	Region Renovation and Roads	100,000
1700	Boat Access Grants	700,000
1701	Off-highway Vehicle Grants	175,000
1702	Miscellaneous Nonlapsing Projects	730,000
1703	ITEM 196 To Department of Natural Resources - Utah Geological Survey	

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1704	From General Fund	2,806,400
1705	From Federal Funds	909,700
1706	From Dedicated Credits Revenue	1,223,400
1707	From General Fund Restricted - Mineral Lease	3,998,800
1708	From Beginning Nonlapsing Appropriation Balances	250,000
1709	From Closing Nonlapsing Appropriation Balances	(200,000)
1710	Schedule of Programs:	
1711	Administration	733,100
1712	Technical Services	621,100
1713	Geologic Hazards	929,000
1714	Board	4,900
1715	Geologic Mapping	883,800
1716	Energy and Minerals	1,654,800
1717	Ground Water and Paleontology	2,427,400
1718	Information and Outreach	887,800
1719	State Energy Program	846,400
1720	ITEM 197 To Department of Natural Resources - Water Resources	
1721	From General Fund	2,920,100
1722	From Dedicated Credits Revenue	150,000
1723	From Water Resources Conservation and Development Fund	2,679,400
1724	From Water Resources Construction Fund	150,000
1725	From Lapsing Balance	(150,000)
1726	Schedule of Programs:	
1727	Administration	415,200
1728	Board	31,900
1729	Interstate Streams	306,000
1730	Planning	2,156,400
1731	Cloudseeding	300,000
1732	Construction	2,371,000
1733	Water Conservation/Education	158,400
1734	West Desert Ops	10,600
1735	ITEM 198 To Department of Natural Resources - Water Resources Revolving	
1736	Construction Fund	
1737	From General Fund	539,100
1738	From Water Resources Conservation and Development Fund	3,800,000
1739	Schedule of Programs:	
1740	Construction Fund	4,339,100
1741	ITEM 199 To Department of Natural Resources - Water Resources	

1742	Conservation and Development Fund	
1743	From General Fund	1,043,200
1744	Schedule of Programs:	
1745	Conservation and Development Fund	1,043,200
1746	ITEM 200 To Department of Natural Resources - Water Rights	
1747	From General Fund	7,207,400
1748	From Federal Funds	25,000
1749	From Dedicated Credits Revenue	990,000
1750	Schedule of Programs:	
1751	Administration	914,000
1752	Applications and Records	928,100
1753	Dam Safety	713,300
1754	Field Services	1,414,000
1755	Cooperative Studies	430,500
1756	Technical Services	939,600
1757	Advertising	150,000
1758	Regional Offices	2,732,900
1759	PUBLIC LANDS POLICY COORDINATING OFFICE	
1760	ITEM 201 To Public Lands Policy Coordinating Office	
1761	From General Fund	714,000
1762	From General Fund Restricted - Constitutional Defense	2,037,100
1763	Schedule of Programs:	
1764	Public Lands Coordination	2,751,100
1765	DEPARTMENT OF NATURAL RESOURCES INTERNAL SERVICE FUNDS	
1766	ITEM 202 To Department of Natural Resources - Internal Service Fund	
1767	From Dedicated Credits - Intragovernmental Revenue	706,600
1768	Schedule of Programs:	
1769	ISF - DNR Warehouse	706,600
1770	Budgeted FTE	2.0
1771	DEPARTMENT OF AGRICULTURE AND FOOD	
1772	ITEM 203 To Department of Agriculture and Food - Administration	
1773	From General Fund	10,732,400
1774	From Federal Funds	4,783,700
1775	From Dedicated Credits Revenue	2,324,600
1776	From General Fund Restricted - Horse Racing	50,000
1777	From General Fund Restricted - Livestock Brand	877,000
1778	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	66,500
1779	From Revenue Transfers	608,900

1780	Schedule of Programs:		
1781	General Administration	2,609,100	
1782	Grazing Improvement	279,600	
1783	Meat Inspection	2,186,300	
1784	Chemistry Laboratory	914,800	
1785	Animal Health	1,495,500	
1786	Plant Industry	1,927,900	
1787	Regulatory Services	3,017,700	
1788	Sheep Promotion	50,000	
1789	Auction Market Veterinarians	72,000	
1790	Brand Inspection	1,780,500	
1791	Utah Horse Commission	60,000	
1792	Environmental Quality	1,393,100	
1793	Grain Inspection	525,700	
1794	Quarantine and Insect Inspection	2,511,800	
1795	Marketing and Development	619,100	
1796	ITEM 204 To Department of Agriculture and Food - Building Operations		
1797	From General Fund		270,000
1798	Schedule of Programs:		
1799	Building Operations	270,000	
1800	ITEM 205 To Department of Agriculture and Food - Utah State Fair		
1801	Corporation		
1802	From General Fund		794,100
1803	From Dedicated Credits Revenue		3,265,000
1804	From Beginning Nonlapsing Appropriation Balances		569,200
1805	From Closing Nonlapsing Appropriation Balances		(721,000)
1806	Schedule of Programs:		
1807	Utah State Fair Corporation	3,907,300	
1808	ITEM 206 To Department of Agriculture and Food - Predatory Animal		
1809	Control		
1810	From General Fund		720,600
1811	From General Fund Restricted - Agriculture and Wildlife Damage Prevention		567,400
1812	From Revenue Transfers		67,200
1813	Schedule of Programs:		
1814	Predatory Animal Control	1,355,200	
1815	ITEM 207 To Department of Agriculture and Food - Resource Conservation		
1816	From General Fund		1,238,800
1817	From Agriculture Resource Development Fund		333,300

1818	From Closing Nonlapsing Appropriation Balances	(3,700)
1819	Schedule of Programs:	
1820	Resource Conservation Administration	166,200
1821	Soil Conservation Commission	8,800
1822	Resource Conservation	1,393,400
1823	ITEM 208 To Department of Agriculture and Food - Loans	
1824	From Agriculture Resource Development Fund	471,100
1825	From Utah Rural Rehabilitation Loan	63,000
1826	Schedule of Programs:	
1827	Agriculture Loan Program	534,100
1828	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1829	ITEM 209 To School and Institutional Trust Lands Administration	
1830	From Land Grant Management Fund	9,201,800
1831	Schedule of Programs:	
1832	Board	208,700
1833	Director	780,700
1834	Public Relations	230,000
1835	Administration	903,200
1836	Accounting	365,200
1837	Auditing	321,000
1838	Minerals	1,313,300
1839	Surface	1,714,100
1840	Development - Operating	1,381,400
1841	Legal/Contracts	605,100
1842	Data Processing	837,200
1843	Forestry and Grazing	541,900
1844	ITEM 210 To School and Institutional Trust Lands Administration - School	
1845	and Institutional Trust Lands Administration Capital	
1846	From Land Grant Management Fund	8,800,000
1847	Schedule of Programs:	
1848	Capital	8,800,000
1849	RESTRICTED REVENUE - NATURAL RESOURCES	
1850	ITEM 211 To Rangeland Improvement Fund	
1851	From General Fund	2,000,000
1852	Schedule of Programs:	
1853	Rangeland Improvement Fund	2,000,000
1854	PUBLIC EDUCATION	
1855	STATE BOARD OF EDUCATION	

1856	ITEM 212	To State Board of Education - State Office of Education	
1857		From General Fund	1,500,000
1858		From Uniform School Fund	26,214,800
1859		From Federal Funds	225,917,100
1860		From Dedicated Credits Revenue	6,047,800
1861		From General Fund Restricted - Mineral Lease	815,700
1862		From General Fund Restricted - Substance Abuse Prevention	494,500
1863		From Uniform School Fund Restricted - Interest and Dividends Account	81,900
1864		From Revenue Transfers	800
1865		From Revenue Transfers - Interagency	748,200
1866		From Beginning Nonlapsing Appropriation Balances	21,960,500
1867		From Closing Nonlapsing Appropriation Balances	(21,960,500)
1868		Schedule of Programs:	
1869		Board of Education	2,001,700
1870		Student Achievement	247,517,000
1871		Data and Business Services	1,265,000
1872		Law, Legislation and Education Services	11,037,100
1873	ITEM 213	To State Board of Education - State Charter School Board	
1874		From Uniform School Fund	696,900
1875		From Federal Funds	5,692,100
1876		From Beginning Nonlapsing Appropriation Balances	121,200
1877		From Closing Nonlapsing Appropriation Balances	(121,200)
1878		Schedule of Programs:	
1879		State Charter School Board	6,389,000
1880	ITEM 214	To State Board of Education - Educator Licensing Professional	
1881		Practices	
1882		From Dedicated Credits Revenue	1,432,800
1883		Schedule of Programs:	
1884		Educator Licensing	1,432,800
1885	ITEM 215	To State Board of Education - Parent Choice in Education Act	
1886		From General Fund	9,400,000
1887		Schedule of Programs:	
1888		Administration	200,000
1889		Scholarships	9,200,000
1890	ITEM 216	To State Board of Education - State Office of Education - Child	
1891		Nutrition	
1892		From Uniform School Fund	163,400
1893		From Federal Funds	107,399,100

1894	From Dedicated Credits Revenue	21,600,700
1895	Schedule of Programs:	
1896	Child Nutrition	129,163,200
1897	ITEM 217 To State Board of Education - Fine Arts Outreach	
1898	From Uniform School Fund	2,989,600
1899	Schedule of Programs:	
1900	Professional Outreach Programs	2,865,100
1901	Requests for Proposals	70,000
1902	Subsidy Program	54,500
1903	ITEM 218 To State Board of Education - State Office of Education -	
1904	Educational Contracts	
1905	From Uniform School Fund	3,854,800
1906	Schedule of Programs:	
1907	Youth Center	1,153,200
1908	Corrections Institutions	2,701,600
1909	ITEM 219 To State Board of Education - Science Outreach	
1910	From Uniform School Fund	1,689,400
1911	Schedule of Programs:	
1912	Science Outreach Programs	1,079,400
1913	Requests for Proposals	180,000
1914	Science Enhancement	430,000
1915	ITEM 220 To State Board of Education - School for the Deaf and Blind	
1916	From Uniform School Fund	23,537,900
1917	From Federal Funds	166,400
1918	From Dedicated Credits Revenue	709,500
1919	From Revenue Transfers	4,027,700
1920	Schedule of Programs:	
1921	Instructional Services	17,155,500
1922	Support Services	11,286,000
1923	ITEM 221 To State Board of Education - Utah Schools for the Deaf and Blind	
1924	- Institutional Council	
1925	From Dedicated Credits Revenue	600,000
1926	From Beginning Nonlapsing Appropriation Balances	600,000
1927	From Closing Nonlapsing Appropriation Balances	(600,000)
1928	Schedule of Programs:	
1929	Institutional Council	600,000
1930	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	
1931	ITEM 222 To State Board of Education - Indirect Cost Pool	

1932	From Dedicated Credits - Intragovernmental Revenue	4,103,700
1933	From Beginning Nonlapsing Appropriation Balances	(1,201,200)
1934	From Closing Nonlapsing Appropriation Balances	1,891,500
1935	Schedule of Programs:	
1936	ISF - Superintendent Indirect Cost Pool	4,794,000
1937	Budgeted FTE	46.0
1938	TRANSPORTATION & ENVIRONMENTAL QUALITY	
1939	UTAH NATIONAL GUARD	
1940	ITEM 223 To Utah National Guard	
1941	From General Fund	5,440,400
1942	From Federal Funds	52,220,500
1943	From Dedicated Credits Revenue	30,000
1944	From Revenue Transfers	112,300
1945	Schedule of Programs:	
1946	Administration	1,280,800
1947	Armory Maintenance	56,522,400
1948	DEPARTMENT OF VETERANS' AFFAIRS	
1949	ITEM 224 To Department of Veterans' Affairs - Veterans' Affairs	
1950	From General Fund	657,800
1951	From Dedicated Credits Revenue	174,000
1952	Schedule of Programs:	
1953	Administration	350,700
1954	Cemetery	340,500
1955	Nursing Home	140,600
1956	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1957	ITEM 225 To Department of Environmental Quality - Environmental Quality	
1958	From General Fund	11,668,700
1959	From Federal Funds	17,449,800
1960	From Dedicated Credits Revenue	9,072,600
1961	From General Fund Restricted - Environmental Quality	6,240,500
1962	From General Fund Restricted - Underground Wastewater System	76,000
1963	From General Fund Restricted - Used Oil Collection Administration	737,000
1964	From General Fund Restricted - Voluntary Cleanup	614,700
1965	From Water Development Security Fund - Drinking Water Loan Program	134,400
1966	From Water Development Security Fund - Drinking Water Origination Fee	25,000
1967	From Water Development Security Fund - Utah Wastewater Loan Program	948,100
1968	From Water Development Security Fund - Water Quality Origination Fee	52,000
1969	From Expendable Trust - Petroleum Storage Tank	1,255,100

1970	From Expendable Trust - Waste Tire Recycling	125,000
1971	From Clean Fuel Vehicle Loan	106,000
1972	From Petroleum Storage Tank Account	50,000
1973	From Petroleum Storage Tank Loan	155,600
1974	From Revenue Transfers - Within Agency	194,500
1975	From Beginning Nonlapsing Appropriation Balances	52,900
1976	From Closing Nonlapsing Appropriation Balances	(5,800)
1977	Schedule of Programs:	
1978	Director's Office	5,651,400
1979	Air Quality	8,706,400
1980	Environmental Response/Remediation	7,452,000
1981	Radiation Control	3,481,200
1982	Water Quality	11,377,400
1983	Drinking Water	4,369,700
1984	Solid and Hazardous Waste	7,914,000
1985	ITEM 226 To Department of Environmental Quality - Water Security	
1986	Development Account - Water Pollution	
1987	From Federal Funds	5,500,000
1988	From Designated Sales Tax	3,587,500
1989	From Repayments	11,120,000
1990	Schedule of Programs:	
1991	Water Pollution	20,207,500
1992	ITEM 227 To Department of Environmental Quality - Water Security	
1993	Development Account - Drinking Water	
1994	From Federal Funds	6,560,000
1995	From Designated Sales Tax	3,587,500
1996	From Repayments	3,370,000
1997	Schedule of Programs:	
1998	Drinking Water	13,517,500
1999	DEPARTMENT OF TRANSPORTATION	
2000	ITEM 228 To Department of Transportation - Support Services	
2001	From Transportation Fund	27,399,400
2002	From Federal Funds	617,100
2003	Schedule of Programs:	
2004	Administrative Services	2,187,100
2005	Loss Management	2,800,700
2006	Building and Grounds	952,800
2007	Human Resources Management	1,537,800

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2008	Procurement	1,210,100
2009	Comptroller	2,509,900
2010	Data Processing	9,424,600
2011	Internal Auditor	768,400
2012	Community Relations	573,100
2013	Ports of Entry	6,052,000
2014	ITEM 229 To Department of Transportation - Engineering Services	
2015	From Transportation Fund	17,637,900
2016	From Federal Funds	11,428,100
2017	From Dedicated Credits Revenue	650,400
2018	Schedule of Programs:	
2019	Program Development	8,917,600
2020	Preconstruction Administration	1,610,600
2021	Environmental	847,500
2022	Structures	2,439,800
2023	Materials Lab	3,974,200
2024	Engineering Services	2,698,000
2025	Right-of-Way	1,903,300
2026	Research	1,929,800
2027	Construction Management	5,030,400
2028	Civil Rights	365,200
2029	ITEM 230 To Department of Transportation - Operations/Maintenance	
2030	Management	
2031	From Transportation Fund	121,002,100
2032	From Federal Funds	8,329,200
2033	From Dedicated Credits Revenue	677,100
2034	Schedule of Programs:	
2035	Maintenance Administration	3,886,900
2036	Region 1	17,122,300
2037	Region 2	24,067,900
2038	Region 3	16,769,800
2039	Richfield	10,905,200
2040	Price	11,917,500
2041	Cedar City	10,995,600
2042	Seasonal Pools	1,427,700
2043	Lands & Buildings	3,928,700
2044	Field Crews	16,225,900
2045	Traffic Safety/Tramway	2,809,100

2046	Sign Operations	163,600
2047	Traffic Operations Center	8,312,700
2048	Maintenance Planning	1,475,500
2049	ITEM 231 To Department of Transportation - Construction Management	
2050	From General Fund	35,000,000
2051	From Transportation Fund	28,093,800
2052	From Transportation Investment Fund of 2005	105,000,000
2053	From Federal Funds	152,831,400
2054	From Dedicated Credits Revenue	1,550,000
2055	From Designated Sales Tax	24,700,000
2056	Schedule of Programs:	
2057	Federal Construction - New	91,527,500
2058	Rehabilitation/Preservation	114,523,100
2059	State Construction - New	36,124,600
2060	Transportation Investment Fund of 2005	105,000,000
2061	ITEM 232 To Department of Transportation - Region Management	
2062	From Transportation Fund	21,259,800
2063	From Federal Funds	3,305,100
2064	From Dedicated Credits Revenue	1,231,000
2065	Schedule of Programs:	
2066	Region 1	4,982,600
2067	Region 2	9,340,300
2068	Region 3	4,564,300
2069	Region 4	4,937,100
2070	Richfield	578,900
2071	Price	634,000
2072	Cedar City	758,700
2073	ITEM 233 To Department of Transportation - Equipment Management	
2074	From Transportation Fund	3,394,400
2075	From Dedicated Credits Revenue	14,969,900
2076	Schedule of Programs:	
2077	Equipment Purchases	8,369,200
2078	Shops	9,995,100
2079	ITEM 234 To Department of Transportation - Aeronautics	
2080	From Federal Funds	20,000,000
2081	From Dedicated Credits Revenue	383,600
2082	From Transportation Fund Restricted - Aeronautics Fund	6,863,200
2083	Schedule of Programs:	

2084	Administration	474,000
2085	Airport Construction	23,536,100
2086	Civil Air Patrol	75,000
2087	Aid to Local Airports	2,240,000
2088	Airplane Operations	921,700
2089	ITEM 235 To Department of Transportation - B and C Roads	
2090	From Transportation Fund	126,608,700
2091	Schedule of Programs:	
2092	B and C Roads	126,608,700
2093	ITEM 236 To Department of Transportation - Safe Sidewalk Construction	
2094	From Transportation Fund	500,000
2095	Schedule of Programs:	
2096	Sidewalk Construction	500,000
2097	ITEM 237 To Department of Transportation - Mineral Lease	
2098	From General Fund Restricted - Mineral Lease	49,669,000
2099	Schedule of Programs:	
2100	Mineral Lease Payments	47,200,000
2101	Payment in Lieu	2,469,000
2102	ITEM 238 To Department of Transportation - Centennial Highway Program	
2103	From Transportation Fund	73,833,000
2104	From Centennial Highway Fund	631,000
2105	From Centennial Highway Fund Restricted Account	194,596,000
2106	From Federal Funds	15,013,000
2107	From Debt Service	(135,659,000)
2108	From Designated Sales Tax	7,030,000
2109	From Revenue Transfers - Within Agency	6,000,000
2110	From Beginning Nonlapsing Appropriation Balances	28,490,000
2111	From Closing Nonlapsing Appropriation Balances	(398,000)
2112	Schedule of Programs:	
2113	Centennial Highway Program	189,536,000
2114	ITEM 239 To Department of Transportation - Critical Highway Needs	
2115	From Critical Highway Needs Fund	90,000,000
2116	Schedule of Programs:	
2117	Critical Highway Needs	90,000,000
2118	RESTRICTED REVENUE - TRANSPORTATION & ENVIRONMENTAL QUALITY	
2119	ITEM 240 To Transportation Investment Fund of 2005	
2120	From General Fund	55,000,000
2121	Schedule of Programs:	

2122	Transportation Investment Fund of 2005	55,000,000
2123	ITEM 241 To Litigation Fund for Highway Projects Account	
2124	From Transportation Investment Fund of 2005	5,000,000
2125	Schedule of Programs:	
2126	Litigation Fund for Highway Projects Account	5,000,000
2127	LEGISLATURE	
2128	ITEM 242 To Legislature - Senate	
2129	From General Fund	1,993,500
2130	From Beginning Nonlapsing Appropriation Balances	1,173,600
2131	From Closing Nonlapsing Appropriation Balances	(1,173,600)
2132	Schedule of Programs:	
2133	Administration	1,922,100
2134	Dues to National Conference of State Legislatures	40,700
2135	Dues to Council of State Governments	30,700
2136	ITEM 243 To Legislature - House of Representatives	
2137	From General Fund	3,788,300
2138	From Beginning Nonlapsing Appropriation Balances	648,200
2139	From Closing Nonlapsing Appropriation Balances	(648,200)
2140	Schedule of Programs:	
2141	Administration	3,642,200
2142	Dues to National Conference of State Legislatures	83,300
2143	Dues to Council of State Governments	62,800
2144	ITEM 244 To Legislature - Office of the Legislative Auditor General	
2145	From General Fund	3,138,900
2146	From Beginning Nonlapsing Appropriation Balances	291,400
2147	From Closing Nonlapsing Appropriation Balances	(291,400)
2148	Schedule of Programs:	
2149	Administration	3,138,900
2150	ITEM 245 To Legislature - Office of the Legislative Fiscal Analyst	
2151	From General Fund	2,624,300
2152	From Beginning Nonlapsing Appropriation Balances	1,059,300
2153	From Closing Nonlapsing Appropriation Balances	(1,059,300)
2154	Schedule of Programs:	
2155	Administration and Research	2,624,300
2156	ITEM 246 To Legislature - Legislative Printing	
2157	From General Fund	539,800
2158	From Dedicated Credits Revenue	175,000
2159	From Beginning Nonlapsing Appropriation Balances	277,200

2160	From Closing Nonlapsing Appropriation Balances	(277,200)
2161	Schedule of Programs:	
2162	Administration	714,800
2163	ITEM 247 To Legislature - Office of Legislative Research and General	
2164	Counsel	
2165	From General Fund	6,882,200
2166	From Beginning Nonlapsing Appropriation Balances	799,900
2167	From Closing Nonlapsing Appropriation Balances	(799,900)
2168	Schedule of Programs:	
2169	Administration	6,882,200
2170	ITEM 248 To Legislature - Office of Legislative Research and General	
2171	Counsel - Tax Review Commission	
2172	From General Fund	50,000
2173	From Beginning Nonlapsing Appropriation Balances	600
2174	From Closing Nonlapsing Appropriation Balances	(100)
2175	Schedule of Programs:	
2176	Tax Review Commission	50,500
2177	ITEM 249 To Legislature - Office of Legislative Research and General	
2178	Counsel - Constitutional Revision Commission	
2179	From General Fund	55,000
2180	From Beginning Nonlapsing Appropriation Balances	1,500
2181	From Closing Nonlapsing Appropriation Balances	(1,500)
2182	Schedule of Programs:	
2183	Constitutional Revision Commission	55,000

2184 Section 3. **Effective Date.**

2185 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 2186 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 2187 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 2188 the date of override. Section 2 of this bill takes effect on July 1, 2008.

2189

**S.B. 1 - State Agency and Higher Education Base Budget Appropriations**

**Fiscal Note**

2008 General Session

State of Utah

**State Impact**

This bill appropriates \$3,320,200 in FY 2008 and \$7,771,635,450 in FY 2009 for the support and operation of state government. New FY 2008 spending includes \$2,500,000 from the General Fund. FY 2009 spending includes \$2,106,343,950 from the General Fund; \$174,500 from the General Fund, one-time; \$133,460,700 from the Uniform School Fund; and \$468,025,100 from the Education Fund. In addition, the bill transfers \$60,468,100 into the state's two Rainy Day funds in FY 2008. It also moves \$2,439,985,500 from the Education Fund to the Uniform School Fund to support appropriations made from the Uniform School Fund in this bill and in the Minimum School Program Base Budget Amendments (H.B. 1, 2008 General Session). Finally, it authorizes \$282,118,128 in dedicated credits and restricted funds to be collected internally among state agencies.

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b><u>Approp.</u></b>	<b><u>Approp.</u></b>	<b><u>Approp.</u></b>	<b><u>Revenue</u></b>	<b><u>Revenue</u></b>	<b><u>Revenue</u></b>
General Fund	\$0	\$2,106,343,950	\$2,106,343,950	\$0	\$0	\$0
General Fund, One-Time	\$18,731,300	\$174,500	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$133,460,700	\$133,460,700	\$0	\$2,439,985,500	\$2,439,985,500
Uniform School Fund, One-time	\$44,236,800	\$0	\$0	\$0	\$0	\$0
Education Fund	\$0	\$2,908,010,600	\$2,908,010,600	\$0	\$0	\$0
Transportation Fund	\$0	\$431,650,000	\$431,650,000	\$0	\$0	\$0
Federal Funds	\$0	\$2,484,471,900	\$2,484,471,900	\$0	\$0	\$0
Dedicated Credits	\$0	\$1,005,421,028	\$1,005,421,028	\$0	\$274,386,128	\$274,386,128
Restricted Funds	\$820,200	\$965,965,000	\$965,965,000	\$60,468,100	\$7,732,000	\$7,732,000
Transfers	\$0	\$350,325,400	\$350,325,400	\$0	\$0	\$0
Nonlapsing Funds	\$0	\$65,335,800	\$0	\$0	\$0	\$0
Other	\$0	\$42,580,200	\$42,580,200	\$0	\$0	\$0
<b>Total</b>	<b>\$63,788,300</b>	<b>\$10,493,739,078</b>	<b>\$10,428,228,778</b>	<b>\$60,468,100</b>	<b>\$2,722,103,628</b>	<b>\$2,722,103,628</b>

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

Enactment of this bill may impact individuals, businesses, and local governments who pay for, and may benefit from, the programs supported by the appropriations made in this bill.