

1 **STATE AGENCY COMPENSATION APPROPRIATIONS**

2 2010 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Brad L. Dee**

5 Senate Sponsor: Daniel R. Liljenquist

6 _____
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill supplements or reduces appropriations previously provided for the use and
12 operation of state government. The bill funds compensation changes for state employees for the
13 fiscal years beginning July 1, 2009 and ending June 30, 2010 and beginning July 1, 2010 and ending
14 June 30, 2011.

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides funding for an increase in the cost of health insurance for certain state
18 employees;
19 ▶ provides funding for an increase in the cost of retirement for certain state employees;
20 ▶ provides funding for an increase in the cost of Unemployment Insurance; and,
21 ▶ adjusts funding for changes in required contributions for Other Post Employment
22 Benefits.

23 **Monies Appropriated in this Bill:**

24 This bill appropriates for fiscal year 2010:

- 25 ▶ (\$5,494,600) from the General Fund;
26 ▶ (\$493,100) from the Uniform School Fund;
27 ▶ (\$4,825,100) from various sources as detailed in this bill.

28 This bill appropriates for fiscal year 2011:

- 29 ▶ \$7,283,300 from the General Fund;
30 ▶ \$349,500 from the Uniform School Fund;
31 ▶ \$3,681,700 from various sources as detailed in this bill.



32 **Other Special Clauses:**

33 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 34 2010.

35 **Utah Code Sections Affected:**

36 ENACTS UNCODIFIED MATERIAL

37

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

39 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of
 40 money are appropriated from resources not otherwise appropriated, or reduced from amounts
 41 previously appropriated, out of the funds or fund accounts indicated for the use and support of the
 42 government of the State of Utah for the fiscal year beginning July 1, 2009 and ending June 30, 2010.
 43 These are additions to amounts previously appropriated for fiscal year 2010.

44 EXECUTIVE OFFICES & CRIMINAL JUSTICE

45 GOVERNOR'S OFFICE

46	ITEM 1	To Governor's Office	
47		From General Fund, One-time	(19,300)
48		From Dedicated Credits Revenue	(2,200)
49		Schedule of Programs:	
50		Administration	(13,200)
51		Governor's Residence	(1,300)
52		Lt. Governor's Office	(4,500)
53		Governor's Energy Advisor	(2,500)
54	ITEM 2	To Governor's Office - Governor's Office of Planning and Budget	
55		From General Fund, One-time	(19,700)
56		Schedule of Programs:	
57		Administration	(4,500)
58		Planning and Budget Analysis	(8,300)
59		Demographic and Economic Analysis	(4,300)
60		State and Local Planning	(2,600)
61	ITEM 3	To Governor's Office - Commission on Criminal and Juvenile	
62		Justice	
63		From General Fund, One-time	(2,600)
64		From Federal Funds	(4,700)
65		From General Fund Restricted - Law Enforcement Operations	(4,500)
66		From Crime Victims Reparation Trust	(12,000)
67		Schedule of Programs:	
68		CCJJ Commission	(10,100)
69		Crime Victim Reparations	(9,700)

70	Substance Abuse and Anti-violence	(1,000)
71	Sentencing Commission	(900)
72	Crime Prevention Grant	(100)
73	Judicial Performance Evaluation Commission	(2,000)
74	STATE AUDITOR	
75	ITEM 4 To State Auditor	
76	From General Fund, One-time	(34,700)
77	Schedule of Programs:	
78	Administration	(2,400)
79	Auditing	(28,800)
80	State and Local Government	(3,500)
81	STATE TREASURER	
82	ITEM 5 To State Treasurer	
83	From General Fund, One-time	(6,100)
84	From Dedicated Credits Revenue	(2,100)
85	From Unclaimed Property Trust	(6,100)
86	Schedule of Programs:	
87	Treasury and Investment	(7,200)
88	Unclaimed Property	(6,100)
89	Money Management Council	(500)
90	Financial Assistance	(500)
91	ATTORNEY GENERAL	
92	ITEM 6 To Attorney General	
93	From General Fund, One-time	(172,300)
94	From Federal Funds	(7,900)
95	From Dedicated Credits Revenue	(114,300)
96	From General Fund Restricted - Tobacco Settlement Account	(1,000)
97	From Attorney General Litigation Fund	(2,400)
98	From Revenue Transfers - Other Agencies	(6,100)
99	Schedule of Programs:	
100	Administration	(17,200)
101	Child Protection	(44,700)
102	Children's Justice	(9,500)
103	Criminal Prosecution	(93,900)
104	Civil	(138,700)
105	ITEM 7 To Attorney General - Children's Justice Centers	
106	From Federal Funds	(1,300)
107	Schedule of Programs:	

108		Children's Justice Centers	(1,300)
109	ITEM 8	To Attorney General - Prosecution Council	
110		From General Fund Restricted - Public Safety Support	(2,700)
111		From Revenue Transfers - Commission on Criminal and Juvenile Justice	(800)
112		Schedule of Programs:	
113		Prosecution Council	(3,500)
114		UTAH DEPARTMENT OF CORRECTIONS	
115	ITEM 9	To Utah Department of Corrections - Programs and Operations	
116		From General Fund, One-time	(931,200)
117		From Federal Funds	(2,900)
118		From Revenue Transfers - Other Agencies	(1,100)
119		Schedule of Programs:	
120		Department Executive Director	(31,600)
121		Department Administrative Services	(25,600)
122		Department Training	(8,200)
123		Adult Probation and Parole Administration	(3,600)
124		Adult Probation and Parole Programs	(256,500)
125		Institutional Operations Administration	(3,300)
126		Institutional Operations Draper Facility	(352,900)
127		Institutional Operations Central Utah/Gunnison	(166,700)
128		Institutional Operations Inmate Placement	(12,400)
129		Institutional Operations Support Services	(20,700)
130		Programming Administration	(2,900)
131		Programming Treatment	(18,600)
132		Programming Skill Enhancement	(32,200)
133	ITEM 10	To Utah Department of Corrections - Department Medical	
134		Services	
135		From General Fund, One-time	(116,500)
136		Schedule of Programs:	
137		Medical Services	(116,500)
138		BOARD OF PARDONS AND PAROLE	
139	ITEM 11	To Board of Pardons and Parole	
140		From General Fund, One-time	(21,200)
141		Schedule of Programs:	
142		Board Of Pardons and Parole	(21,200)
143		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
144	ITEM 12	To Department of Human Services - Division of Juvenile Justice	
145		Services - Programs and Operations	

146	From General Fund, One-time	(363,800)
147	From Federal Funds	(5,700)
148	From Revenue Transfers - Commission on Criminal and Juvenile Justice	(100)
149	Schedule of Programs:	
150	Administration	(23,700)
151	Early Intervention Services	(57,400)
152	Community Programs	(68,200)
153	Correctional Facilities	(111,300)
154	Rural Programs	(107,000)
155	Youth Parole Authority	(2,000)
156	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
157	ITEM 13 To Judicial Council/State Court Administrator - Administration	
158	From General Fund, One-time	(566,200)
159	From Federal Funds	(400)
160	From Dedicated Credits Revenue	(6,000)
161	From General Fund Restricted - Court Trust Interest	(12,200)
162	From General Fund Restricted - Justice Court Technology, Security & Training	(6,400)
163	From Revenue Transfers - Commission on Criminal and Juvenile Justice	(1,700)
164	Schedule of Programs:	
165	Supreme Court	(18,400)
166	Law Library	(2,600)
167	Court of Appeals	(26,100)
168	District Courts	(268,100)
169	Juvenile Courts	(220,600)
170	Justice Courts	(5,900)
171	Courts Security	(700)
172	Administrative Office	(19,300)
173	Judicial Education	(2,200)
174	Data Processing	(26,600)
175	Grants Program	(2,400)
176	ITEM 14 To Judicial Council/State Court Administrator - Contracts and	
177	Leases	
178	From General Fund, One-time	(200)
179	Schedule of Programs:	
180	Contracts and Leases	(200)
181	ITEM 15 To Judicial Council/State Court Administrator - Jury and Witness	
182	Fees	
183	From General Fund, One-time	(1,100)

184	Schedule of Programs:	
185	Jury, Witness, and Interpreter	(1,100)
186	ITEM 16 To Judicial Council/State Court Administrator - Guardian ad Litem	
187	From General Fund, One-time	(31,100)
188	From General Fund Restricted - Children's Legal Defense	(2,600)
189	From General Fund Restricted - Guardian Ad Litem Services	(2,600)
190	Schedule of Programs:	
191	Guardian ad Litem	(36,300)
192	DEPARTMENT OF PUBLIC SAFETY	
193	ITEM 17 To Department of Public Safety - Programs & Operations	
194	From General Fund, One-time	(1,004,100)
195	From Federal Funds	(5,700)
196	From Dedicated Credits Revenue	(137,200)
197	From General Fund Restricted - DNA Specimen Account	(4,900)
198	From General Fund Restricted - Statewide E-911 Emergency Fund	(4,400)
199	From General Fund Restricted - Fire Academy Support	(43,800)
200	Schedule of Programs:	
201	Department Commissioner's Office	(42,900)
202	Aero Bureau	(6,200)
203	Department Intelligence Center	(13,800)
204	Department Grants	(5,700)
205	Department Fleet Management	(1,400)
206	Enhanced 911 Program	(4,400)
207	CITS Administration	(4,100)
208	CITS Bureau of Criminal Identification	(80,300)
209	CITS Communications	(110,800)
210	CITS State Crime Labs	(54,500)
211	CITS State Bureau of Investigation	(48,200)
212	Highway Patrol - Administration	(20,200)
213	Highway Patrol - Field Operations	(509,100)
214	Highway Patrol - Commercial Vehicle	(63,600)
215	Highway Patrol - Safety Inspections	(32,400)
216	Highway Patrol - Protective Services	(68,000)
217	Highway Patrol - Special Services	(52,000)
218	Highway Patrol - Special Enforcement	(26,600)
219	Highway Patrol - Technology Services	(12,100)
220	Fire Marshall - Fire Operations	(33,700)
221	Fire Marshall - Fire Fighter Training	(10,100)

222	ITEM 18	To Department of Public Safety - Emergency Services and	
223		Homeland Security	
224		From General Fund, One-time	(20,000)
225		From Federal Funds	(67,100)
226		Schedule of Programs:	
227		Emergency Services and Homeland Security	(87,100)
228	ITEM 19	To Department of Public Safety - Peace Officers' Standards and	
229		Training	
230		From General Fund Restricted - Public Safety Support	(51,400)
231		Schedule of Programs:	
232		Basic Training	(25,500)
233		Regional/Inservice Training	(10,000)
234		Post Administration	(15,900)
235	ITEM 20	To Department of Public Safety - Liquor Law Enforcement	
236		From General Fund, One-time	(24,500)
237		Schedule of Programs:	
238		Liquor Law Enforcement	(24,500)
239	ITEM 21	To Department of Public Safety - Driver License	
240		From General Fund, One-time	(10,900)
241		From Transportation Fund Restricted - Motorcycle Education	(1,400)
242		From Transportation Fund - Department of Public Safety Restricted Account	(362,600)
243		Schedule of Programs:	
244		Driver License Administration	(49,300)
245		Driver Services	(226,600)
246		Driver Records	(97,600)
247		Motorcycle Safety	(1,400)
248	ITEM 22	To Department of Public Safety - Highway Safety	
249		From General Fund, One-time	(4,800)
250		From Federal Funds	(21,700)
251		Schedule of Programs:	
252		Highway Safety	(26,500)
253	CAPITAL FACILITIES & GOVERNMENT OPERATIONS		
254	CAPITOL PRESERVATION BOARD		
255	ITEM 23	To Capitol Preservation Board	
256		From General Fund, One-time	(1,900)
257		From Dedicated Credits Revenue	(2,200)
258		Schedule of Programs:	
259		Capitol Preservation Board	(4,100)

260	DEPARTMENT OF ADMINISTRATIVE SERVICES	
261	ITEM 24 To Department of Administrative Services - Executive Director	
262	From General Fund, One-time	(4,100)
263	Schedule of Programs:	
264	Executive Director	(4,100)
265	ITEM 25 To Department of Administrative Services - Administrative Rules	
266	From General Fund, One-time	(2,400)
267	Schedule of Programs:	
268	DAR Administration	(2,400)
269	ITEM 26 To Department of Administrative Services - DFCM	
270	Administration	
271	From General Fund, One-time	(15,200)
272	From Revenue Transfers	(13,000)
273	Schedule of Programs:	
274	DFCM Administration	(26,000)
275	Energy Program	(2,200)
276	ITEM 27 To Department of Administrative Services - State Archives	
277	From General Fund, One-time	(10,000)
278	From Federal Funds	(400)
279	Schedule of Programs:	
280	Archives Administration	(2,600)
281	Records Analysis	(1,200)
282	Preservation Services	(1,700)
283	Patron Services	(3,800)
284	Records Services	(1,100)
285	ITEM 28 To Department of Administrative Services - Finance	
286	Administration	
287	From General Fund, One-time	(28,500)
288	From Dedicated Credits Revenue	(4,200)
289	Schedule of Programs:	
290	Finance Director's Office	(2,700)
291	Payroll	(4,000)
292	Payables/Disbursing	(8,700)
293	Financial Reporting	(10,300)
294	Financial Information Systems	(7,000)
295	ITEM 29 To Department of Administrative Services - Judicial Conduct	
296	Commission	
297	From General Fund, One-time	(1,600)

298	Schedule of Programs:	
299	Judicial Conduct Commission	(1,600)
300	ITEM 30 To Department of Administrative Services - Purchasing	
301	From General Fund, One-time	(10,400)
302	Schedule of Programs:	
303	Purchasing and General Services	(10,400)
304	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
305	ITEM 31 To Department of Human Resource Management - Human	
306	Resource Management	
307	From General Fund, One-time	(11,400)
308	Schedule of Programs:	
309	Administration	(5,000)
310	Policy	(5,600)
311	Classification and Employee Relations	(800)
312	CAREER SERVICE REVIEW BOARD	
313	ITEM 32 To Career Service Review Board	
314	From General Fund, One-time	(1,300)
315	Schedule of Programs:	
316	Career Service Review Board	(1,300)
317	DEPARTMENT OF TECHNOLOGY SERVICES	
318	ITEM 33 To Department of Technology Services - Chief Information	
319	Officer	
320	From General Fund, One-time	(3,800)
321	Schedule of Programs:	
322	Chief Information Officer	(3,800)
323	ITEM 34 To Department of Technology Services - Integrated Technology	
324	Division	
325	From General Fund, One-time	(11,500)
326	Schedule of Programs:	
327	Automated Geographic Reference Center	(11,500)
328	COMMERCE & WORKFORCE SERVICES	
329	DEPARTMENT OF WORKFORCE SERVICES	
330	ITEM 35 To Department of Workforce Services - Workforce Services	
331	From General Fund, One-time	(255,500)
332	From Federal Funds	(549,500)
333	From Dedicated Credits Revenue	(9,900)
334	From Revenue Transfers - Medicaid	(133,500)
335	Schedule of Programs:	

336	Workforce Services	(948,400)
337	STATE BOARD OF EDUCATION	
338	ITEM 36 To State Board of Education - State Office of Rehabilitation	
339	From Uniform School Fund, One-time	(83,500)
340	From Federal Funds	(171,900)
341	Schedule of Programs:	
342	Executive Director	(12,000)
343	Blind and Visually Impaired	(27,300)
344	Rehabilitation Services	(142,400)
345	Disability Determination	(53,600)
346	Deaf and Hard of Hearing	(20,100)
347	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
348	ITEM 37 To Department of Alcoholic Beverage Control - Alcoholic	
349	Beverage Control	
350	From Liquor Control Fund	(10,800)
351	Schedule of Programs:	
352	Executive Director	(1,000)
353	Administration	(400)
354	Operations	(200)
355	Warehouse and Distribution	(700)
356	Stores and Agencies	(8,500)
357	LABOR COMMISSION	
358	ITEM 38 To Labor Commission	
359	From General Fund, One-time	(38,800)
360	From Federal Funds	(13,600)
361	From General Fund Restricted - Workplace Safety	(1,200)
362	From Uninsured Employers' Fund	(8,500)
363	Schedule of Programs:	
364	Administration	(7,000)
365	Industrial Accidents	(8,500)
366	Appeals Board	(100)
367	Adjudication	(7,600)
368	Boiler and Elevator Division	(8,900)
369	Anti-Discrimination	(9,800)
370	Utah Occupational Safety and Health	(20,200)
371	DEPARTMENT OF COMMERCE	
372	ITEM 39 To Department of Commerce - Commerce General Regulation	
373	From Federal Funds	(1,200)

374	From General Fund Restricted - Commerce Service Fund	20,200
375	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
376	Fund	(28,000)
377	From General Fund Restricted - Commerce Service Fund, One-time	(32,400)
378	Schedule of Programs:	
379	Administration	(10,600)
380	Occupational & Professional Licensing	41,000
381	Securities	(10,500)
382	Consumer Protection	(10,500)
383	Corporations and Commercial Code	(11,300)
384	Real Estate	(10,300)
385	Public Utilities	(23,500)
386	Committee of Consumer Services	(5,700)
387	FINANCIAL INSTITUTIONS	
388	ITEM 40 To Financial Institutions - Financial Institutions Administration	
389	From General Fund Restricted - Financial Institutions	(37,300)
390	Schedule of Programs:	
391	Administration	(37,300)
392	INSURANCE DEPARTMENT	
393	ITEM 41 To Insurance Department - Insurance Department Administration	
394	From General Fund, One-time	(34,000)
395	From Dedicated Credits Revenue	(9,300)
396	Schedule of Programs:	
397	Administration	(34,000)
398	Insurance Fraud Program	(7,000)
399	Captive Insurers	(2,300)
400	ITEM 42 To Insurance Department - Title Insurance Program	
401	From Dedicated Credits Revenue	(500)
402	Schedule of Programs:	
403	Title Insurance Program	(500)
404	PUBLIC SERVICE COMMISSION	
405	ITEM 43 To Public Service Commission	
406	From Federal Funds	(1,600)
407	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
408	Fund	(14,000)
409	Schedule of Programs:	
410	Administration	(15,600)
411	ECONOMIC DEVELOPMENT AND REVENUE	

412	UTAH STATE TAX COMMISSION	
413	ITEM 44 To Utah State Tax Commission - Tax Administration	
414	From General Fund, One-time	(152,000)
415	From Uniform School Fund, One-time	(103,900)
416	From Dedicated Credits Revenue	(16,100)
417	From General Fund Restricted - Sales and Use Tax Administration Fees	(54,200)
418	Schedule of Programs:	
419	Administration Division	(34,800)
420	Auditing Division	(69,100)
421	Tax Processing Division	(39,800)
422	Seasonal Employees	(1,800)
423	Tax Payer Services	(65,000)
424	Property Tax Division	(30,000)
425	Motor Vehicles	(69,600)
426	Motor Vehicle Enforcement Division	(16,100)
427	DEPARTMENT OF COMMUNITY AND CULTURE	
428	ITEM 45 To Department of Community and Culture - Administration	
429	From General Fund, One-time	(5,900)
430	Schedule of Programs:	
431	Executive Director's Office	(3,700)
432	Administrative Services	(2,200)
433	ITEM 46 To Department of Community and Culture - Historical Society	
434	From Dedicated Credits Revenue	(400)
435	Schedule of Programs:	
436	State Historical Society	(400)
437	ITEM 47 To Department of Community and Culture - State History	
438	From General Fund, One-time	(15,800)
439	From Federal Funds	(400)
440	From Dedicated Credits Revenue	(400)
441	Schedule of Programs:	
442	Administration	(2,500)
443	Research Libraries and Collections	(2,200)
444	Public History and Education	(3,000)
445	Office of Preservation	(8,900)
446	ITEM 48 To Department of Community and Culture - Division of Arts and	
447	Museums	
448	From General Fund, One-time	(12,500)
449	From Federal Funds	(1,100)

450	Schedule of Programs:	
451	Administration	(3,500)
452	Community Arts Outreach	(10,100)
453	ITEM 49 To Department of Community and Culture - State Library	
454	From General Fund, One-time	(21,100)
455	From Federal Funds	(900)
456	From Dedicated Credits Revenue	(9,300)
457	Schedule of Programs:	
458	Administration	(3,900)
459	Blind and Physically Handicapped	(10,900)
460	Library Development	(12,000)
461	Library Resources	(4,500)
462	ITEM 50 To Department of Community and Culture - Indian Affairs	
463	From General Fund, One-time	(1,400)
464	Schedule of Programs:	
465	Indian Affairs	(1,400)
466	ITEM 51 To Department of Community and Culture - Housing and	
467	Community Development	
468	From General Fund, One-time	(12,000)
469	From Federal Funds	(16,100)
470	From Dedicated Credits Revenue	(2,500)
471	From General Fund Restricted - Pamela Atkinson Homeless Trust	(500)
472	From Permanent Community Impact	(8,100)
473	Schedule of Programs:	
474	Community Development Administration	(6,900)
475	Ethnic Office	(4,300)
476	Community Assistance	(6,200)
477	Housing Development	(5,200)
478	Special Housing	(400)
479	Homeless Committee	(4,300)
480	HEAT	(3,100)
481	Weatherization Assistance	(4,300)
482	Community Services	(1,100)
483	Commission on Volunteers	(3,300)
484	Emergency Food Network	(100)
485	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
486	ITEM 52 To Governor's Office of Economic Development - Administration	
487	From General Fund, One-time	(6,600)

488	Schedule of Programs:	
489	Administration	(6,600)
490	ITEM 53 To Governor's Office of Economic Development - Office of	
491	Tourism	
492	From General Fund, One-time	(14,700)
493	Schedule of Programs:	
494	Administration	(4,900)
495	Operations and Fulfillment	(6,500)
496	Film Commission	(3,300)
497	ITEM 54 To Governor's Office of Economic Development - Business	
498	Development	
499	From General Fund, One-time	(20,200)
500	Schedule of Programs:	
501	Business Creation	(6,100)
502	Business Growth	(10,400)
503	Business Recruitment	(3,700)
504	ITEM 55 To Governor's Office of Economic Development - Incentive Funds	
505	From General Fund, One-time	(800)
506	Schedule of Programs:	
507	Incentives/Pete Suazo Utah Athletic Commission	(800)
508	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
509	ITEM 56 To Utah Science Technology and Research Governing Authority	
510	From General Fund, One-time	(15,900)
511	Schedule of Programs:	
512	Administration	(3,600)
513	Technology Outreach	(12,300)
514	HEALTH & HUMAN SERVICES	
515	DEPARTMENT OF HEALTH	
516	ITEM 57 To Department of Health - Executive Director's Operations	
517	From General Fund, One-time	(37,400)
518	From Federal Funds	(37,900)
519	From Dedicated Credits Revenue	(9,200)
520	Schedule of Programs:	
521	Executive Director	(8,900)
522	Preparedness Grants	(19,400)
523	Center for Health Data	(23,700)
524	Program Operations	(17,100)
525	Medical Examiner	(15,400)

526	ITEM 58	To Department of Health - Community and Family Health	
527	Services		
528		From General Fund, One-time	(11,700)
529		From Federal Funds	(97,800)
530		From Dedicated Credits Revenue	(13,400)
531		From General Fund Restricted - Tobacco Settlement Account	(9,300)
532		From Revenue Transfers - Within Agency	(26,700)
533		From Revenue Transfers - Workforce Services	(1,300)
534		Schedule of Programs:	
535		Director's Office	(8,100)
536		Maternal and Child Health	(25,900)
537		Children with Special Health Care Needs	(60,800)
538		Health Promotion	(65,400)
539	ITEM 59	To Department of Health - Epidemiology and Laboratory Services	
540		From General Fund, One-time	(33,600)
541		From Federal Funds	(23,200)
542		From Dedicated Credits Revenue	(14,300)
543		From General Fund Restricted - State Lab Drug Testing Account	(1,500)
544		From Revenue Transfers	(1,800)
545		Schedule of Programs:	
546		Director's Office	(7,200)
547		Microbiology	(10,600)
548		Epidemiology	(31,400)
549		Chemical and Environmental Services	(11,400)
550		Forensic Toxicology	(6,500)
551		Laboratory Improvement	(7,300)
552	ITEM 60	To Department of Health - Health Systems Improvement	
553		From General Fund, One-time	(21,500)
554		From Federal Funds	(21,800)
555		From Dedicated Credits Revenue	(19,700)
556		Schedule of Programs:	
557		Director's Office	(3,000)
558		Facility Licensure, Certification, and Resident Assessment	(29,400)
559		Emergency Medical Services	(13,000)
560		Child Care Licensing	(15,600)
561		Primary Care and Rural Health	(2,000)
562	ITEM 61	To Department of Health - Workforce Financial Assistance	
563		From Beginning Nonlapsing Appropriation Balances	(100)

564	Schedule of Programs:	
565	Workforce Financial Assistance	(100)
566	ITEM 62 To Department of Health - Health Care Financing	
567	From General Fund, One-time	(46,800)
568	From Federal Funds	(78,300)
569	Schedule of Programs:	
570	Director's Office	(8,800)
571	Financial Services	(16,400)
572	Eligibility Policy	(14,200)
573	Coverage and Reimbursement	(15,600)
574	Medicaid Operations	(21,700)
575	Contracted Health Plans	(21,600)
576	Program Integrity	(16,700)
577	Long-term Care	(10,100)
578	ITEM 63 To Department of Health - Medicaid Mandatory Services	
579	From General Fund, One-time	(33,500)
580	From Federal Funds	(5,200)
581	Schedule of Programs:	
582	Other Mandatory Services	(38,700)
583	ITEM 64 To Department of Health - Medicaid Optional Services	
584	From General Fund, One-time	(200)
585	From Federal Funds	(500)
586	Schedule of Programs:	
587	Pharmacy	(700)
588	ITEM 65 To Department of Health - Children's Health Insurance Program	
589	From General Fund, One-time	(1,600)
590	From Federal Funds	(6,500)
591	Schedule of Programs:	
592	Children's Health Insurance Program	(8,100)
593	DEPARTMENT OF HUMAN SERVICES	
594	ITEM 66 To Department of Human Services - Executive Director	
595	Operations	
596	From General Fund, One-time	(36,300)
597	From Federal Funds	(24,200)
598	From Revenue Transfers - Department of Health - Medical Assistance	(1,600)
599	From Revenue Transfers - Other Agencies	(300)
600	Schedule of Programs:	
601	Executive Director's Office	(7,200)

602	Legal Affairs	(6,000)
603	Information Technology	(1,000)
604	Fiscal Operations	(22,900)
605	Office of Services Review	(6,400)
606	Office of Licensing	(16,500)
607	Utah Council for People with Disabilities	(2,400)
608	ITEM 67 To Department of Human Services - Division of Substance Abuse	
609	and Mental Health	
610	From General Fund, One-time	(239,300)
611	From Federal Funds	(9,900)
612	From Dedicated Credits Revenue	(200)
613	From Revenue Transfers - Department of Health - Medical Assistance	(65,400)
614	Schedule of Programs:	
615	Administration	(18,600)
616	Community Mental Health Services	(400)
617	State Hospital	(295,800)
618	ITEM 68 To Department of Human Services - Division of Services for	
619	People with Disabilities	
620	From General Fund, One-time	(77,300)
621	From Dedicated Credits Revenue	(11,000)
622	From Revenue Transfers - Department of Health - Medical Assistance	(221,300)
623	Schedule of Programs:	
624	Administration	(19,600)
625	Service Delivery	(70,800)
626	Utah State Developmental Center	(219,200)
627	ITEM 69 To Department of Human Services - Office of Recovery Services	
628	From General Fund, One-time	(58,100)
629	From Federal Funds	(135,300)
630	From Dedicated Credits Revenue	(11,900)
631	From Revenue Transfers - Department of Health - Medical Assistance	(10,300)
632	Schedule of Programs:	
633	Administration	(5,800)
634	Financial Services	(11,100)
635	Electronic Technology	(10,400)
636	Child Support Services	(157,500)
637	Children in Care Collections	(13,600)
638	Medical Collections	(17,200)
639	ITEM 70 To Department of Human Services - Division of Child and Family	

640	Services		
641	From General Fund, One-time		(344,200)
642	From Federal Funds		(122,600)
643	From Revenue Transfers - Department of Health - Medical Assistance		(400)
644	Schedule of Programs:		
645	Administration		(21,300)
646	Service Delivery		(404,500)
647	Facility-based Services		(7,100)
648	Minor Grants		(6,800)
649	Domestic Violence		(18,800)
650	Adoption Assistance		(1,100)
651	Child Welfare Management Information System		(7,600)
652	ITEM 71 To Department of Human Services - Division of Aging and Adult		
653	Services		
654	From General Fund, One-time		(22,200)
655	From Federal Funds		(3,700)
656	From Revenue Transfers - Department of Health - Medical Assistance		(1,200)
657	Schedule of Programs:		
658	Administration		(7,600)
659	Aging Waiver Services		(1,600)
660	Aging Alternatives		(500)
661	Adult Protective Services		(17,400)
662	NATURAL RESOURCES		
663	DEPARTMENT OF NATURAL RESOURCES		
664	ITEM 72 To Department of Natural Resources - Administration		
665	From General Fund, One-time		(13,000)
666	Schedule of Programs:		
667	Executive Director		(13,000)
668	ITEM 73 To Department of Natural Resources - Species Protection		
669	From General Fund Restricted - Species Protection		(2,300)
670	Schedule of Programs:		
671	Species Protection		(2,300)
672	ITEM 74 To Department of Natural Resources - Watershed		
673	From General Fund, One-time		(900)
674	Schedule of Programs:		
675	Watershed		(900)
676	ITEM 75 To Department of Natural Resources - Forestry, Fire and State		
677	Lands		

678		From General Fund, One-time	(17,400)
679		From Federal Funds	(8,000)
680		From Dedicated Credits Revenue	(16,500)
681		From General Fund Restricted - Sovereign Land Management	(13,100)
682		Schedule of Programs:	
683		Division Administration	(38,500)
684		Lone Peak Center	(16,500)
685	ITEM 76	To Department of Natural Resources - Oil, Gas and Mining	
686		From General Fund, One-time	(9,600)
687		From Federal Funds	(18,300)
688		From Dedicated Credits Revenue	(1,000)
689		From General Fund Restricted - Oil & Gas Conservation Account	(19,100)
690		Schedule of Programs:	
691		Administration	(48,000)
692	ITEM 77	To Department of Natural Resources - Wildlife Resources	
693		From General Fund, One-time	(55,000)
694		From Federal Funds	(95,100)
695		From General Fund Restricted - Wildlife Resources	(65,400)
696		Schedule of Programs:	
697		Administrative Services	(215,500)
698	ITEM 78	To Department of Natural Resources - Contributed Research	
699		From Federal Funds	(300)
700		Schedule of Programs:	
701		Contributed Research	(300)
702	ITEM 79	To Department of Natural Resources - Cooperative Agreements	
703		From Federal Funds	(14,600)
704		Schedule of Programs:	
705		Cooperative Agreements	(14,600)
706	ITEM 80	To Department of Natural Resources - Parks and Recreation	
707		From General Fund, One-time	(42,100)
708		From Federal Funds	(3,100)
709		From Dedicated Credits Revenue	(1,000)
710		From General Fund Restricted - Boating	(30,000)
711		From General Fund Restricted - Off-highway Vehicle	(30,000)
712		From General Fund Restricted - State Park Fees	(31,100)
713		Schedule of Programs:	
714		Park Operation Management	(137,300)
715	ITEM 81	To Department of Natural Resources - Utah Geological Survey	

716	From General Fund, One-time	(18,200)
717	From Federal Funds	(19,400)
718	From Dedicated Credits Revenue	(11,500)
719	Schedule of Programs:	
720	Administration	(49,100)
721	ITEM 82 To Department of Natural Resources - Water Resources	
722	From General Fund, One-time	(15,200)
723	From Water Resources Conservation and Development Fund	(17,600)
724	Schedule of Programs:	
725	Administration	(32,800)
726	ITEM 83 To Department of Natural Resources - Water Rights	
727	From General Fund, One-time	(34,500)
728	From Federal Funds	(300)
729	From Dedicated Credits Revenue	(11,400)
730	Schedule of Programs:	
731	Administration	(45,900)
732	Dam Safety	(300)
733	PUBLIC LANDS POLICY COORDINATING OFFICE	
734	ITEM 84 To Public Lands Policy Coordinating Office	
735	From General Fund, One-time	(1,400)
736	From General Fund Restricted - Constitutional Defense	(4,300)
737	Schedule of Programs:	
738	Public Lands Coordination	(5,700)
739	DEPARTMENT OF AGRICULTURE AND FOOD	
740	ITEM 85 To Department of Agriculture and Food - Administration	
741	From General Fund, One-time	(48,800)
742	From Federal Funds	(11,500)
743	From Dedicated Credits Revenue	(17,800)
744	From General Fund Restricted - Livestock Brand	(4,100)
745	From Revenue Transfers	(1,900)
746	From Beginning Nonlapsing Appropriation Balances	(300)
747	Schedule of Programs:	
748	General Administration	(76,100)
749	Brand Inspection	(4,100)
750	Environmental Quality	(1,900)
751	Grazing Improvement	(2,300)
752	ITEM 86 To Department of Agriculture and Food - Predatory Animal	
753	Control	

754	From General Fund, One-time	(3,200)
755	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	(2,200)
756	Schedule of Programs:	
757	Predatory Animal Control	(5,400)
758	ITEM 87 To Department of Agriculture and Food - Resource Conservation	
759	From General Fund, One-time	(900)
760	Schedule of Programs:	
761	Resource Conservation Administration	(900)
762	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
763	ITEM 88 To School and Institutional Trust Lands Administration	
764	From Land Grant Management Fund, One-time	(47,300)
765	Schedule of Programs:	
766	Director	(47,300)
767	PUBLIC EDUCATION	
768	STATE BOARD OF EDUCATION	
769	ITEM 89 To State Board of Education - State Office of Education	
770	From Uniform School Fund, One-time	(104,600)
771	From Federal Funds	(47,100)
772	From Dedicated Credits Revenue	(3,100)
773	From Restricted Revenue	(4,000)
774	From Other Financing Sources	(1,800)
775	Schedule of Programs:	
776	Board of Education - Operations	(3,300)
777	Student Achievement	(133,500)
778	Data and Business Services	(8,400)
779	Law, Legislation and Educational Services	(15,400)
780	ITEM 90 To State Board of Education - Utah State Office of Education -	
781	Initiative Programs	
782	From General Fund, One-time	(600)
783	Schedule of Programs:	
784	Contracts and Grants	(600)
785	ITEM 91 To State Board of Education - State Charter School Board	
786	From Uniform School Fund, One-time	(3,600)
787	From Federal Funds	(1,000)
788	Schedule of Programs:	
789	State Charter School Board	(4,600)
790	ITEM 92 To State Board of Education - Educator Licensing Professional	
791	Practices	

792	From Uniform School Fund Restricted - Professional Practices	(6,100)
793	Schedule of Programs:	
794	Educator Licensing	(6,100)
795	ITEM 93 To State Board of Education - State Office of Education - Child	
796	Nutrition	
797	From Uniform School Fund, One-time	(500)
798	From Federal Funds	(10,700)
799	From Dedicated Credits Revenue	(2,200)
800	Schedule of Programs:	
801	Child Nutrition	(13,400)
802	ITEM 94 To State Board of Education - Utah Schools for the Deaf and the	
803	Blind	
804	From Uniform School Fund, One-time	(197,000)
805	From Federal Funds	(200)
806	Schedule of Programs:	
807	Instructional Services	(141,300)
808	Support Services	(55,900)
809	TRANSPORTATION & ENVIRONMENTAL QUALITY	
810	UTAH NATIONAL GUARD	
811	ITEM 95 To Utah National Guard	
812	From General Fund, One-time	(14,400)
813	From Federal Funds	(73,800)
814	Schedule of Programs:	
815	Administration	(3,500)
816	Armory Maintenance	(84,700)
817	DEPARTMENT OF VETERANS' AFFAIRS	
818	ITEM 96 To Department of Veterans' Affairs - Veterans' Affairs	
819	From General Fund, One-time	(5,900)
820	From Federal Funds	(1,200)
821	Schedule of Programs:	
822	Administration	(3,600)
823	Cemetery	(1,800)
824	Nursing Home	(1,700)
825	DEPARTMENT OF ENVIRONMENTAL QUALITY	
826	ITEM 97 To Department of Environmental Quality - Environmental Quality	
827	From General Fund, One-time	(64,500)
828	From Federal Funds	(77,300)
829	From Dedicated Credits Revenue	(43,400)

830	From General Fund Restricted - Environmental Quality	(32,600)
831	From General Fund Restricted - Used Oil Collection Administration	(2,300)
832	From General Fund Restricted - Voluntary Cleanup	(2,600)
833	From Water Development Security Fund - Drinking Water Origination Fee	(1,300)
834	From Water Development Security Fund - Water Quality Origination Fee	(6,200)
835	From Expendable Trust - Petroleum Storage Tank	(8,900)
836	From Expendable Trust - Waste Tire Recycling	(700)
837	From Clean Fuel Vehicle Loan	(700)
838	From Revenue Transfers - Within Agency	(300)
839	Schedule of Programs:	
840	Director's Office	(18,400)
841	Air Quality	(56,600)
842	Environmental Response/Remediation	(40,200)
843	Radiation Control	(15,400)
844	Water Quality	(46,600)
845	Drinking Water	(24,000)
846	Solid and Hazardous Waste	(39,600)
847	DEPARTMENT OF TRANSPORTATION	
848	ITEM 98 To Department of Transportation - Support Services	
849	From Transportation Fund, One-time	(91,600)
850	Schedule of Programs:	
851	Administrative Services	(9,700)
852	Risk Management	(3,700)
853	Procurement	(8,100)
854	Comptroller	(16,800)
855	Data Processing	(3,200)
856	Internal Auditor	(5,100)
857	Community Relations	(2,900)
858	Ports of Entry	(42,100)
859	ITEM 99 To Department of Transportation - Engineering Services	
860	From Transportation Fund, One-time	(181,300)
861	Schedule of Programs:	
862	Program Development	(51,400)
863	Preconstruction Administration	(12,600)
864	Environmental	(6,800)
865	Structures	(20,300)
866	Materials Lab	(25,200)
867	Engineering Services	(15,900)

868	Right-of-Way	(13,100)
869	Research	(9,100)
870	Construction Management	(24,300)
871	Civil Rights	(2,600)
872	ITEM 100 To Department of Transportation - Operations/Maintenance	
873	Management	
874	From Transportation Fund, One-time	(464,900)
875	From Dedicated Credits Revenue	(900)
876	Schedule of Programs:	
877	Region 1	(63,300)
878	Region 2	(93,200)
879	Region 3	(57,800)
880	Region 4	(123,100)
881	Field Crews	(66,200)
882	Traffic Safety/Tramway	(23,600)
883	Traffic Operations Center	(27,400)
884	Maintenance Planning	(11,200)
885	ITEM 101 To Department of Transportation - Region Management	
886	From Transportation Fund, One-time	(177,300)
887	Schedule of Programs:	
888	Region 1	(37,200)
889	Region 2	(61,800)
890	Region 3	(32,300)
891	Region 4	(41,700)
892	Richfield	(700)
893	Price	(1,800)
894	Cedar City	(1,800)
895	ITEM 102 To Department of Transportation - Equipment Management	
896	From Dedicated Credits Revenue	(44,500)
897	Schedule of Programs:	
898	Shops	(44,500)
899	ITEM 103 To Department of Transportation - Aeronautics	
900	From Transportation Fund Restricted - Aeronautics Fund	(8,000)
901	Schedule of Programs:	
902	Administration	(3,200)
903	Airplane Operations	(4,800)
904	LEGISLATURE	
905	ITEM 104 To Legislature - Senate	

906	From General Fund, One-time	(11,700)
907	Schedule of Programs:	
908	Administration	(11,700)
909	ITEM 105 To Legislature - House of Representatives	
910	From General Fund, One-time	(26,100)
911	Schedule of Programs:	
912	Administration	(26,100)
913	ITEM 106 To Legislature - Office of the Legislative Auditor General	
914	From General Fund, One-time	(21,500)
915	Schedule of Programs:	
916	Administration	(21,500)
917	ITEM 107 To Legislature - Office of the Legislative Fiscal Analyst	
918	From General Fund, One-time	(16,100)
919	Schedule of Programs:	
920	Administration and Research	(16,100)
921	ITEM 108 To Legislature - Legislative Printing	
922	From General Fund, One-time	(2,100)
923	Schedule of Programs:	
924	Administration	(2,100)
925	ITEM 109 To Legislature - Office of Legislative Research and General	
926	Counsel	
927	From General Fund, One-time	(48,200)
928	Schedule of Programs:	
929	Administration	(48,200)
930	Section 2. Under the terms and conditions of Utah Code Title 63J, the following sums of	
931	money are appropriated from the funds or fund accounts indicated for the use and support of the	
932	government of the State of Utah for the fiscal year beginning July 1, 2010 and ending June 30, 2011.	
933	These are additions to amounts previously appropriated for fiscal year 2011.	
934	EXECUTIVE OFFICES & CRIMINAL JUSTICE	
935	GOVERNOR'S OFFICE	
936	ITEM 110 To Governor's Office	
937	From General Fund	15,000
938	From Dedicated Credits Revenue	1,600
939	Schedule of Programs:	
940	Administration	10,700
941	Governor's Residence	1,400
942	Lt. Governor's Office	3,100
943	Governor's Energy Advisor	1,400

944	ITEM 111	To Governor's Office - Governor's Office of Planning and Budget	
945		From General Fund	15,100
946		Schedule of Programs:	
947		Administration	4,000
948		Planning and Budget Analysis	5,400
949		Demographic and Economic Analysis	3,300
950		State and Local Planning	2,400
951	ITEM 112	To Governor's Office - Commission on Criminal and Juvenile	
952		Justice	
953		From General Fund	1,800
954		From Federal Funds	5,300
955		From Crime Victims Reparation Trust	16,900
956		Schedule of Programs:	
957		CCJJ Commission	8,600
958		Crime Victim Reparations	12,200
959		Extraditions	600
960		Substance Abuse and Anti-violence	100
961		Sentencing Commission	300
962		Sexual Exploitation of Children	400
963		Judicial Performance Evaluation Commission	1,800
964		STATE AUDITOR	
965	ITEM 113	To State Auditor	
966		From General Fund	27,000
967		Schedule of Programs:	
968		Administration	2,200
969		Auditing	22,400
970		State and Local Government	2,400
971		STATE TREASURER	
972	ITEM 114	To State Treasurer	
973		From General Fund	6,400
974		From Dedicated Credits Revenue	1,900
975		From Unclaimed Property Trust	6,500
976		Schedule of Programs:	
977		Treasury and Investment	6,600
978		Unclaimed Property	6,500
979		Money Management Council	900
980		Financial Assistance	800
981		ATTORNEY GENERAL	

982	ITEM 115	To Attorney General	
983		From General Fund	132,500
984		From Federal Funds	8,900
985		From Dedicated Credits Revenue	94,100
986		From General Fund Restricted - Tobacco Settlement Account	800
987		From Attorney General Litigation Fund	1,200
988		From Revenue Transfers - Other Agencies	3,500
989		Schedule of Programs:	
990		Administration	15,400
991		Child Protection	40,700
992		Children's Justice	4,100
993		Criminal Prosecution	82,000
994		Civil	98,800
995	ITEM 116	To Attorney General - Children's Justice Centers	
996		From Federal Funds	1,600
997		Schedule of Programs:	
998		Children's Justice Centers	1,600
999	ITEM 117	To Attorney General - Prosecution Council	
1000		From General Fund Restricted - Public Safety Support	1,900
1001		From Revenue Transfers - Commission on Criminal and Juvenile Justice	400
1002		Schedule of Programs:	
1003		Prosecution Council	2,300
1004	UTAH DEPARTMENT OF CORRECTIONS		
1005	ITEM 118	To Utah Department of Corrections - Programs and Operations	
1006		From General Fund	1,977,600
1007		From Federal Funds	6,900
1008		From Revenue Transfers - Other Agencies	2,300
1009		Schedule of Programs:	
1010		Department Executive Director	47,200
1011		Department Administrative Services	39,800
1012		Department Training	15,500
1013		Adult Probation and Parole Administration	6,700
1014		Adult Probation and Parole Programs	527,000
1015		Institutional Operations Administration	5,200
1016		Institutional Operations Draper Facility	785,700
1017		Institutional Operations Central Utah/Gunnison	387,400
1018		Institutional Operations Inmate Placement	22,300
1019		Institutional Operations Support Services	49,100

1020	Programming Administration	81,100
1021	Programming Treatment	(9,400)
1022	Programming Skill Enhancement	29,200
1023	ITEM 119 To Utah Department of Corrections - Department Medical	
1024	Services	
1025	From General Fund	189,600
1026	Schedule of Programs:	
1027	Medical Services	189,600
1028	BOARD OF PARDONS AND PAROLE	
1029	ITEM 120 To Board of Pardons and Parole	
1030	From General Fund	27,200
1031	Schedule of Programs:	
1032	Board Of Pardons and Parole	27,200
1033	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
1034	ITEM 121 To Department of Human Services - Division of Juvenile Justice	
1035	Services - Programs and Operations	
1036	From General Fund	545,400
1037	From Federal Funds	7,900
1038	From Revenue Transfers - Commission on Criminal and Juvenile Justice	(2,800)
1039	From Revenue Transfers - Medicaid	4,000
1040	Schedule of Programs:	
1041	Administration	28,500
1042	Early Intervention Services	91,300
1043	Community Programs	98,500
1044	Correctional Facilities	165,900
1045	Rural Programs	167,300
1046	Youth Parole Authority	3,000
1047	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
1048	ITEM 122 To Judicial Council/State Court Administrator - Administration	
1049	From General Fund	1,111,700
1050	From Federal Funds	400
1051	From Dedicated Credits Revenue	7,900
1052	From General Fund Restricted - Alternative Dispute Resolution	(2,200)
1053	From General Fund Restricted - Court Trust Interest	20,000
1054	From General Fund Restricted - DNA Specimen Account	(2,500)
1055	From General Fund Restricted - Justice Court Technology, Security & Training	6,400
1056	From General Fund Restricted - Non-Judicial Assessment	(9,000)
1057	From General Fund Restricted - Substance Abuse Prevention	11,100

1058	From Revenue Transfers - Commission on Criminal and Juvenile Justice	3,000
1059	Schedule of Programs:	
1060	Supreme Court	37,500
1061	Law Library	2,500
1062	Court of Appeals	53,400
1063	District Courts	596,800
1064	Juvenile Courts	404,600
1065	Justice Courts	3,500
1066	Courts Security	700
1067	Administrative Office	18,100
1068	Judicial Education	1,900
1069	Data Processing	24,300
1070	Grants Program	3,500
1071	ITEM 123 To Judicial Council/State Court Administrator - Contracts and	
1072	Leases	
1073	From General Fund	(400)
1074	Schedule of Programs:	
1075	Contracts and Leases	(400)
1076	ITEM 124 To Judicial Council/State Court Administrator - Jury and Witness	
1077	Fees	
1078	From General Fund	1,900
1079	Schedule of Programs:	
1080	Jury, Witness, and Interpreter	1,900
1081	ITEM 125 To Judicial Council/State Court Administrator - Guardian ad Litem	
1082	From General Fund	36,900
1083	From General Fund Restricted - Children's Legal Defense	2,000
1084	From General Fund Restricted - Guardian Ad Litem Services	4,400
1085	Schedule of Programs:	
1086	Guardian ad Litem	43,300
1087	DEPARTMENT OF PUBLIC SAFETY	
1088	ITEM 126 To Department of Public Safety - Programs & Operations	
1089	From General Fund	(894,500)
1090	From Federal Funds	(8,900)
1091	From Dedicated Credits Revenue	(123,600)
1092	From Restricted Revenue	100
1093	From General Fund Restricted - DNA Specimen Account	(5,200)
1094	From General Fund Restricted - Statewide E-911 Emergency Fund	(8,800)
1095	From General Fund Restricted - Fire Academy Support	(43,500)

1096	Schedule of Programs:	
1097	Department Commissioner's Office	(46,100)
1098	Aero Bureau	(6,900)
1099	Department Intelligence Center	(14,100)
1100	Department Grants	(9,500)
1101	Department Fleet Management	(1,600)
1102	Enhanced 911 Program	(5,200)
1103	CITS Administration	(3,800)
1104	CITS Bureau of Criminal Identification	(69,800)
1105	CITS Communications	(93,700)
1106	CITS State Crime Labs	(57,400)
1107	CITS State Bureau of Investigation	(44,900)
1108	Highway Patrol - Administration	(20,300)
1109	Highway Patrol - Field Operations	(435,000)
1110	Highway Patrol - Commercial Vehicle	(58,000)
1111	Highway Patrol - Safety Inspections	(30,700)
1112	Highway Patrol - Protective Services	(62,600)
1113	Highway Patrol - Special Services	(47,600)
1114	Highway Patrol - Special Enforcement	(22,400)
1115	Highway Patrol - Technology Services	(11,300)
1116	Fire Marshall - Fire Operations	(33,500)
1117	Fire Marshall - Fire Fighter Training	(10,000)
1118	ITEM 127 To Department of Public Safety - Emergency Services and	
1119	Homeland Security	
1120	From General Fund	(20,900)
1121	From Federal Funds	(70,300)
1122	Schedule of Programs:	
1123	Emergency Services and Homeland Security	(91,200)
1124	ITEM 128 To Department of Public Safety - Peace Officers' Standards and	
1125	Training	
1126	From General Fund Restricted - Public Safety Support	(56,400)
1127	Schedule of Programs:	
1128	Basic Training	(31,100)
1129	Regional/Inservice Training	(9,000)
1130	Post Administration	(16,300)
1131	ITEM 129 To Department of Public Safety - Liquor Law Enforcement	
1132	From General Fund	(21,900)
1133	Schedule of Programs:	

1134	Liquor Law Enforcement	(21,900)	
1135	ITEM 130 To Department of Public Safety - Driver License		
1136	From General Fund		(5,600)
1137	From Transportation Fund Restricted - Motorcycle Education		(1,200)
1138	From Transportation Fund - Department of Public Safety Restricted Account		(322,600)
1139	Schedule of Programs:		
1140	Driver License Administration	(38,000)	
1141	Driver Services	(215,700)	
1142	Driver Records	(74,500)	
1143	Motorcycle Safety	(1,200)	
1144	ITEM 131 To Department of Public Safety - Highway Safety		
1145	From General Fund		(5,300)
1146	From Federal Funds		(22,900)
1147	Schedule of Programs:		
1148	Highway Safety	(28,200)	
1149	CAPITAL FACILITIES & GOVERNMENT OPERATIONS		
1150	CAPITOL PRESERVATION BOARD		
1151	ITEM 132 To Capitol Preservation Board		
1152	From General Fund		7,600
1153	From Dedicated Credits Revenue		(4,400)
1154	Schedule of Programs:		
1155	Capitol Preservation Board	3,200	
1156	DEPARTMENT OF ADMINISTRATIVE SERVICES		
1157	ITEM 133 To Department of Administrative Services - Executive Director		
1158	From General Fund		3,400
1159	Schedule of Programs:		
1160	Executive Director	3,400	
1161	ITEM 134 To Department of Administrative Services - Administrative Rules		
1162	From General Fund		2,100
1163	Schedule of Programs:		
1164	DAR Administration	2,100	
1165	ITEM 135 To Department of Administrative Services - DFCM		
1166	Administration		
1167	From General Fund		14,700
1168	From Revenue Transfers		13,100
1169	Schedule of Programs:		
1170	DFCM Administration	26,200	
1171	Energy Program	1,600	

1172	ITEM 136	To Department of Administrative Services - State Archives	
1173		From General Fund	14,100
1174		Schedule of Programs:	
1175		Archives Administration	2,800
1176		Records Analysis	1,700
1177		Preservation Services	3,200
1178		Patron Services	4,300
1179		Records Services	2,100
1180	ITEM 137	To Department of Administrative Services - Finance	
1181		Administration	
1182		From General Fund	32,400
1183		From Dedicated Credits Revenue	5,200
1184		Schedule of Programs:	
1185		Finance Director's Office	2,500
1186		Payroll	5,400
1187		Payables/Disbursing	12,500
1188		Financial Reporting	10,000
1189		Financial Information Systems	7,200
1190	ITEM 138	To Department of Administrative Services - Finance - Mandated -	
1191		OPEB	
1192		From General Fund	1,783,700
1193		Schedule of Programs:	
1194		Other Post Employment Benefits	1,783,700
1195	ITEM 139	To Department of Administrative Services - Purchasing	
1196		From General Fund	11,000
1197		Schedule of Programs:	
1198		Purchasing and General Services	11,000
1199		DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1200	ITEM 140	To Department of Human Resource Management - Human	
1201		Resource Management	
1202		From General Fund	11,800
1203		Schedule of Programs:	
1204		Administration	4,100
1205		Policy	6,300
1206		Classification and Employee Relations	1,400
1207		CAREER SERVICE REVIEW BOARD	
1208	ITEM 141	To Career Service Review Board	
1209		From General Fund	1,400

1210	Schedule of Programs:	
1211	Career Service Review Board	1,400
1212	DEPARTMENT OF TECHNOLOGY SERVICES	
1213	ITEM 142 To Department of Technology Services - Chief Information	
1214	Officer	
1215	From General Fund	2,900
1216	Schedule of Programs:	
1217	Chief Information Officer	2,900
1218	ITEM 143 To Department of Technology Services - Integrated Technology	
1219	Division	
1220	From General Fund	7,100
1221	Schedule of Programs:	
1222	Automated Geographic Reference Center	7,100
1223	COMMERCE & WORKFORCE SERVICES	
1224	DEPARTMENT OF WORKFORCE SERVICES	
1225	ITEM 144 To Department of Workforce Services - Workforce Services	
1226	From General Fund	357,900
1227	From Federal Funds	726,900
1228	From Dedicated Credits Revenue	12,600
1229	From Revenue Transfers - Medicaid	162,600
1230	Schedule of Programs:	
1231	Workforce Services	1,260,000
1232	STATE BOARD OF EDUCATION	
1233	ITEM 145 To State Board of Education - State Office of Rehabilitation	
1234	From Uniform School Fund	39,400
1235	From Federal Funds	94,300
1236	Schedule of Programs:	
1237	Executive Director	8,100
1238	Blind and Visually Impaired	18,000
1239	Rehabilitation Services	104,900
1240	Disability Determination	7,800
1241	Deaf and Hard of Hearing	(5,100)
1242	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1243	ITEM 146 To Department of Alcoholic Beverage Control - Alcoholic	
1244	Beverage Control	
1245	From Liquor Control Fund	275,100
1246	Schedule of Programs:	
1247	Executive Director	27,100

1248	Administration	12,900
1249	Operations	6,100
1250	Warehouse and Distribution	30,200
1251	Stores and Agencies	198,800
1252	LABOR COMMISSION	
1253	ITEM 147 To Labor Commission	
1254	From General Fund	41,900
1255	From Federal Funds	15,900
1256	From General Fund Restricted - Industrial Accident Restricted Account	21,500
1257	From General Fund Restricted - Workplace Safety	1,600
1258	From Uninsured Employers' Fund	(16,900)
1259	Schedule of Programs:	
1260	Administration	7,100
1261	Industrial Accidents	4,600
1262	Appeals Board	(300)
1263	Adjudication	7,200
1264	Boiler and Elevator Division	10,200
1265	Anti-Discrimination	12,900
1266	Utah Occupational Safety and Health	22,300
1267	DEPARTMENT OF COMMERCE	
1268	ITEM 148 To Department of Commerce - Commerce General Regulation	
1269	From Federal Funds	400
1270	From General Fund Restricted - Commerce Service Fund	109,700
1271	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
1272	Fund	26,200
1273	Schedule of Programs:	
1274	Administration	10,200
1275	Occupational & Professional Licensing	48,400
1276	Securities	10,300
1277	Consumer Protection	12,300
1278	Corporations and Commercial Code	16,700
1279	Real Estate	11,800
1280	Public Utilities	20,900
1281	Committee of Consumer Services	5,700
1282	FINANCIAL INSTITUTIONS	
1283	ITEM 149 To Financial Institutions - Financial Institutions Administration	
1284	From General Fund Restricted - Financial Institutions	33,100
1285	Schedule of Programs:	

1286	Administration	33,100	
1287	INSURANCE DEPARTMENT		
1288	ITEM 150 To Insurance Department - Insurance Department Administration		
1289	From General Fund		42,700
1290	From Dedicated Credits Revenue		10,800
1291	Schedule of Programs:		
1292	Administration	42,700	
1293	Insurance Fraud Program	8,800	
1294	Captive Insurers	2,000	
1295	ITEM 151 To Insurance Department - Title Insurance Program		
1296	From Dedicated Credits Revenue		800
1297	Schedule of Programs:		
1298	Title Insurance Program	800	
1299	PUBLIC SERVICE COMMISSION		
1300	ITEM 152 To Public Service Commission		
1301	From Federal Funds		1,500
1302	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory		
1303	Fund		7,000
1304	Schedule of Programs:		
1305	Administration	8,500	
1306	ECONOMIC DEVELOPMENT AND REVENUE		
1307	UTAH STATE TAX COMMISSION		
1308	ITEM 153 To Utah State Tax Commission - Tax Administration		
1309	From General Fund		214,900
1310	From Uniform School Fund		132,400
1311	From Dedicated Credits Revenue		24,700
1312	From General Fund Restricted - Sales and Use Tax Administration Fees		71,600
1313	Schedule of Programs:		
1314	Administration Division	34,200	
1315	Auditing Division	81,500	
1316	Tax Processing Division	66,600	
1317	Seasonal Employees	(3,400)	
1318	Tax Payer Services	93,400	
1319	Property Tax Division	35,000	
1320	Motor Vehicles	111,600	
1321	Motor Vehicle Enforcement Division	24,700	
1322	DEPARTMENT OF COMMUNITY AND CULTURE		
1323	ITEM 154 To Department of Community and Culture - Administration		

1324	From General Fund	6,200
1325	Schedule of Programs:	
1326	Executive Director's Office	4,700
1327	Administrative Services	1,500
1328	ITEM 155 To Department of Community and Culture - Historical Society	
1329	From Federal Funds	700
1330	From Dedicated Credits Revenue	(500)
1331	Schedule of Programs:	
1332	State Historical Society	200
1333	ITEM 156 To Department of Community and Culture - State History	
1334	From General Fund	15,200
1335	From Federal Funds	700
1336	From Dedicated Credits Revenue	200
1337	Schedule of Programs:	
1338	Administration	1,400
1339	Research Libraries and Collections	1,900
1340	Public History and Education	3,200
1341	Office of Preservation	9,600
1342	ITEM 157 To Department of Community and Culture - Division of Arts and	
1343	Museums	
1344	From General Fund	11,800
1345	From Federal Funds	600
1346	Schedule of Programs:	
1347	Administration	2,500
1348	Community Arts Outreach	9,900
1349	ITEM 158 To Department of Community and Culture - State Library	
1350	From General Fund	20,900
1351	From Federal Funds	400
1352	From Dedicated Credits Revenue	14,900
1353	Schedule of Programs:	
1354	Administration	3,200
1355	Blind and Physically Handicapped	11,600
1356	Library Development	17,100
1357	Library Resources	4,300
1358	ITEM 159 To Department of Community and Culture - Indian Affairs	
1359	From General Fund	1,100
1360	Schedule of Programs:	
1361	Indian Affairs	1,100

1362	ITEM 160 To Department of Community and Culture - Housing and	
1363	Community Development	
1364	From General Fund	12,600
1365	From Federal Funds	17,300
1366	From Dedicated Credits Revenue	3,700
1367	From General Fund Restricted - Pamela Atkinson Homeless Trust	(1,100)
1368	From Permanent Community Impact	8,000
1369	Schedule of Programs:	
1370	Community Development Administration	7,100
1371	Ethnic Office	4,500
1372	Community Assistance	6,600
1373	Housing Development	5,000
1374	Special Housing	300
1375	Homeless Committee	2,600
1376	HEAT	3,500
1377	Weatherization Assistance	4,900
1378	Community Services	1,500
1379	Commission on Volunteers	4,200
1380	Emergency Food Network	300
1381	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1382	ITEM 161 To Governor's Office of Economic Development - Administration	
1383	From General Fund	5,000
1384	Schedule of Programs:	
1385	Administration	5,000
1386	ITEM 162 To Governor's Office of Economic Development - Office of	
1387	Tourism	
1388	From General Fund	13,900
1389	Schedule of Programs:	
1390	Administration	3,700
1391	Operations and Fulfillment	6,200
1392	Film Commission	4,000
1393	ITEM 163 To Governor's Office of Economic Development - Business	
1394	Development	
1395	From General Fund	9,500
1396	From Dedicated Credits Revenue	800
1397	Schedule of Programs:	
1398	Business Creation	1,600
1399	Business Growth	7,800

1400	Business Recruitment	900	
1401	ITEM 164 To Governor's Office of Economic Development - Incentive Funds		
1402	From General Fund		500
1403	Schedule of Programs:		
1404	Incentives/Pete Suazo Utah Athletic Commission	500	
1405	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY		
1406	ITEM 165 To Utah Science Technology and Research Governing Authority		
1407	From General Fund		5,700
1408	Schedule of Programs:		
1409	Administration	2,500	
1410	Technology Outreach	3,200	
1411	HEALTH & HUMAN SERVICES		
1412	DEPARTMENT OF HEALTH		
1413	ITEM 166 To Department of Health - Executive Director's Operations		
1414	From General Fund		26,100
1415	From Federal Funds		20,600
1416	From Dedicated Credits Revenue		11,900
1417	Schedule of Programs:		
1418	Executive Director	5,400	
1419	Center for Health Data	25,200	
1420	Program Operations	19,700	
1421	Program Integrity	8,300	
1422	ITEM 167 To Department of Health - Disease Control and Prevention		
1423	From General Fund		(28,700)
1424	From Federal Funds		(109,600)
1425	From Dedicated Credits Revenue		3,300
1426	From General Fund Restricted - State Lab Drug Testing Account		1,700
1427	From General Fund Restricted - Tobacco Settlement Account		(17,800)
1428	From Revenue Transfers - Workforce Services		(5,800)
1429	Schedule of Programs:		
1430	Director's Office	3,500	
1431	Office of the Medical Examiner	(29,500)	
1432	Chemical and Environmental Services	10,200	
1433	Laboratory Improvement	5,300	
1434	Forensic Toxicology	7,500	
1435	Microbiology	8,900	
1436	Epidemiology	(74,600)	
1437	Health Promotion	(88,200)	

1438	ITEM 168	To Department of Health - Family Health and Preparedness	
1439		From General Fund	(21,200)
1440		From Federal Funds	(38,600)
1441		From Dedicated Credits Revenue	(30,300)
1442		From Revenue Transfers - Within Agency	34,100
1443		Schedule of Programs:	
1444		Director's Office	5,900
1445		Emergency Medical Services	(25,100)
1446		Child Care Licensing	(29,800)
1447		Health Facility Licensing	(55,800)
1448		Bureau of Primary Care	(3,700)
1449		Children with Special Health Care Needs	71,800
1450		Maternal and Child Health	17,600
1451		Public Health Preparedness	(36,900)
1452	ITEM 169	To Department of Health - Workforce Financial Assistance	
1453		From Beginning Nonlapsing Appropriation Balances	100
1454		Schedule of Programs:	
1455		Workforce Financial Assistance	100
1456	ITEM 170	To Department of Health - Health Care Financing	
1457		From General Fund	43,900
1458		From Federal Funds	78,500
1459		Schedule of Programs:	
1460		Director's Office	7,000
1461		Financial Services	14,300
1462		Eligibility Policy	13,800
1463		Coverage and Reimbursement	6,700
1464		Medicaid Operations	35,000
1465		Contracted Health Plans	25,800
1466		Program Integrity	7,900
1467		Long-term Care	11,900
1468	ITEM 171	To Department of Health - Medicaid Mandatory Services	
1469		From General Fund	29,700
1470		From Federal Funds	6,000
1471		Schedule of Programs:	
1472		Other Mandatory Services	35,700
1473	ITEM 172	To Department of Health - Medicaid Optional Services	
1474		From General Fund	100
1475		From Federal Funds	400

1476	Schedule of Programs:	
1477	Pharmacy	500
1478	ITEM 173 To Department of Health - Children's Health Insurance Program	
1479	From General Fund	1,500
1480	From Federal Funds	5,600
1481	Schedule of Programs:	
1482	Children's Health Insurance Program	7,100
1483	DEPARTMENT OF HUMAN SERVICES	
1484	ITEM 174 To Department of Human Services - Executive Director	
1485	Operations	
1486	From General Fund	37,900
1487	From Federal Funds	23,900
1488	From Revenue Transfers - Department of Health - Medical Assistance	1,500
1489	From Revenue Transfers - Other Agencies	600
1490	Schedule of Programs:	
1491	Executive Director's Office	5,400
1492	Legal Affairs	4,000
1493	Information Technology	900
1494	Fiscal Operations	21,800
1495	Office of Services Review	7,800
1496	Office of Licensing	22,500
1497	Utah Council for People with Disabilities	1,500
1498	ITEM 175 To Department of Human Services - Division of Substance Abuse	
1499	and Mental Health	
1500	From General Fund	318,900
1501	From Federal Funds	11,900
1502	From Dedicated Credits Revenue	800
1503	From Revenue Transfers - Department of Health - Medical Assistance	87,800
1504	Schedule of Programs:	
1505	Administration	22,500
1506	Community Mental Health Services	600
1507	State Hospital	396,300
1508	ITEM 176 To Department of Human Services - Division of Services for	
1509	People with Disabilities	
1510	From General Fund	115,800
1511	From Dedicated Credits Revenue	17,900
1512	From Revenue Transfers - Department of Health - Medical Assistance	348,300
1513	Schedule of Programs:	

1514	Administration	18,300
1515	Service Delivery	103,700
1516	Utah State Developmental Center	360,000
1517	ITEM 177 To Department of Human Services - Office of Recovery Services	
1518	From General Fund	86,000
1519	From Federal Funds	200,500
1520	From Dedicated Credits Revenue	17,600
1521	From Revenue Transfers - Department of Health - Medical Assistance	14,600
1522	Schedule of Programs:	
1523	Administration	6,900
1524	Financial Services	23,600
1525	Electronic Technology	12,400
1526	Child Support Services	233,400
1527	Children in Care Collections	17,900
1528	Medical Collections	24,500
1529	ITEM 178 To Department of Human Services - Division of Child and Family	
1530	Services	
1531	From General Fund	475,600
1532	From Federal Funds	169,200
1533	From Revenue Transfers - Department of Health - Medical Assistance	500
1534	Schedule of Programs:	
1535	Administration	24,100
1536	Service Delivery	583,100
1537	Facility-based Services	(9,500)
1538	Minor Grants	8,000
1539	Domestic Violence	29,800
1540	Adoption Assistance	1,600
1541	Child Welfare Management Information System	8,200
1542	ITEM 179 To Department of Human Services - Division of Aging and Adult	
1543	Services	
1544	From General Fund	26,000
1545	From Federal Funds	4,100
1546	From Revenue Transfers - Department of Health - Medical Assistance	1,200
1547	Schedule of Programs:	
1548	Administration	7,100
1549	Aging Waiver Services	1,900
1550	Aging Alternatives	600
1551	Adult Protective Services	21,700

1552	HIGHER EDUCATION		
1553	UTAH EDUCATION NETWORK		
1554	ITEM 180 To Utah Education Network		
1555	From Uniform School Fund		81,800
1556	Schedule of Programs:		
1557	Administration	81,800	
1558	MEDICAL EDUCATION COUNCIL		
1559	ITEM 181 To Medical Education Council		
1560	From General Fund		9,900
1561	Schedule of Programs:		
1562	Medical Education Council	9,900	
1563	NATURAL RESOURCES		
1564	DEPARTMENT OF NATURAL RESOURCES		
1565	ITEM 182 To Department of Natural Resources - Administration		
1566	From General Fund		11,900
1567	Schedule of Programs:		
1568	Executive Director	11,900	
1569	ITEM 183 To Department of Natural Resources - Species Protection		
1570	From General Fund Restricted - Species Protection		2,400
1571	Schedule of Programs:		
1572	Species Protection	2,400	
1573	ITEM 184 To Department of Natural Resources - Watershed		
1574	From General Fund		900
1575	Schedule of Programs:		
1576	Watershed	900	
1577	ITEM 185 To Department of Natural Resources - Forestry, Fire and State		
1578	Lands		
1579	From General Fund		6,600
1580	From Federal Funds		10,600
1581	From Dedicated Credits Revenue		3,700
1582	From General Fund Restricted - Sovereign Land Management		24,700
1583	Schedule of Programs:		
1584	Division Administration	(77,100)	
1585	Fire Management	155,600	
1586	Lone Peak Center	(32,900)	
1587	ITEM 186 To Department of Natural Resources - Oil, Gas and Mining		
1588	From General Fund		9,500
1589	From Federal Funds		18,700

1590		From Dedicated Credits Revenue	900
1591		From General Fund Restricted - Oil & Gas Conservation Account	20,800
1592		Schedule of Programs:	
1593		Administration	49,900
1594	ITEM 187	To Department of Natural Resources - Wildlife Resources	
1595		From General Fund	58,300
1596		From Federal Funds	117,300
1597		From General Fund Restricted - Wildlife Resources	71,900
1598		Schedule of Programs:	
1599		Administrative Services	247,500
1600	ITEM 188	To Department of Natural Resources - Contributed Research	
1601		From Federal Funds	(500)
1602		Schedule of Programs:	
1603		Contributed Research	(500)
1604	ITEM 189	To Department of Natural Resources - Cooperative Agreements	
1605		From Federal Funds	5,400
1606		Schedule of Programs:	
1607		Cooperative Agreements	5,400
1608	ITEM 190	To Department of Natural Resources - Parks and Recreation	
1609		From General Fund	44,000
1610		From Federal Funds	(600)
1611		From Dedicated Credits Revenue	1,200
1612		From General Fund Restricted - Boating	18,500
1613		From General Fund Restricted - Off-highway Vehicle	18,400
1614		From General Fund Restricted - State Park Fees	16,700
1615		Schedule of Programs:	
1616		Park Operation Management	98,200
1617	ITEM 191	To Department of Natural Resources - Utah Geological Survey	
1618		From General Fund	19,200
1619		From Federal Funds	21,600
1620		From Dedicated Credits Revenue	11,000
1621		Schedule of Programs:	
1622		Administration	51,800
1623	ITEM 192	To Department of Natural Resources - Water Resources	
1624		From General Fund	15,100
1625		From Water Resources Conservation and Development Fund	12,700
1626		Schedule of Programs:	
1627		Administration	27,800

1628	ITEM 193	To Department of Natural Resources - Water Rights	
1629		From General Fund	38,000
1630		From Federal Funds	(500)
1631		From Dedicated Credits Revenue	14,800
1632		Schedule of Programs:	
1633		Administration	52,800
1634		Dam Safety	(500)
1635		PUBLIC LANDS POLICY COORDINATING OFFICE	
1636	ITEM 194	To Public Lands Policy Coordinating Office	
1637		From General Fund	1,000
1638		From General Fund Restricted - Constitutional Defense	3,000
1639		Schedule of Programs:	
1640		Public Lands Coordination	4,000
1641		DEPARTMENT OF AGRICULTURE AND FOOD	
1642	ITEM 195	To Department of Agriculture and Food - Administration	
1643		From General Fund	57,700
1644		From Federal Funds	15,400
1645		From Dedicated Credits Revenue	26,600
1646		From General Fund Restricted - Livestock Brand	3,400
1647		From General Fund Restricted - Agriculture and Wildlife Damage Prevention	3,000
1648		From Revenue Transfers	1,800
1649		From Beginning Nonlapsing Appropriation Balances	(700)
1650		Schedule of Programs:	
1651		General Administration	107,200
1652	ITEM 196	To Department of Agriculture and Food - Predatory Animal	
1653		Control	
1654		From General Fund	6,500
1655		From General Fund Restricted - Agriculture and Wildlife Damage Prevention	4,300
1656		Schedule of Programs:	
1657		Predatory Animal Control	10,800
1658	ITEM 197	To Department of Agriculture and Food - Resource Conservation	
1659		From General Fund	1,600
1660		Schedule of Programs:	
1661		Resource Conservation Administration	1,600
1662		SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1663	ITEM 198	To School and Institutional Trust Lands Administration	
1664		From Land Grant Management Fund	42,700
1665		Schedule of Programs:	

1666	Director	42,700
1667	PUBLIC EDUCATION	
1668	STATE BOARD OF EDUCATION	
1669	ITEM 199 To State Board of Education - State Office of Education	
1670	From Uniform School Fund	39,000
1671	From Federal Funds	19,900
1672	From Dedicated Credits Revenue	100
1673	From Restricted Revenue	3,400
1674	From Other Financing Sources	1,500
1675	Schedule of Programs:	
1676	Board of Education - Operations	9,900
1677	Student Achievement	39,400
1678	Data and Business Services	5,100
1679	Law, Legislation and Educational Services	9,500
1680	ITEM 200 To State Board of Education - Utah State Office of Education -	
1681	Initiative Programs	
1682	From General Fund	(700)
1683	Schedule of Programs:	
1684	Contracts and Grants	(700)
1685	ITEM 201 To State Board of Education - State Charter School Board	
1686	From Uniform School Fund	2,300
1687	From Federal Funds	500
1688	Schedule of Programs:	
1689	State Charter School Board	2,800
1690	ITEM 202 To State Board of Education - Educator Licensing Professional	
1691	Practices	
1692	From Uniform School Fund Restricted - Professional Practices	3,000
1693	Schedule of Programs:	
1694	Educator Licensing	3,000
1695	ITEM 203 To State Board of Education - State Office of Education - Child	
1696	Nutrition	
1697	From Uniform School Fund	700
1698	From Federal Funds	7,300
1699	From Dedicated Credits Revenue	1,200
1700	Schedule of Programs:	
1701	Child Nutrition	9,200
1702	ITEM 204 To State Board of Education - Utah Schools for the Deaf and the	
1703	Blind	

1704	From Uniform School Fund	53,900
1705	From Federal Funds	(500)
1706	Schedule of Programs:	
1707	Instructional Services	21,600
1708	Support Services	31,800
1709	TRANSPORTATION & ENVIRONMENTAL QUALITY	
1710	UTAH NATIONAL GUARD	
1711	ITEM 205 To Utah National Guard	
1712	From General Fund	19,100
1713	From Federal Funds	76,300
1714	Schedule of Programs:	
1715	Administration	4,000
1716	Armory Maintenance	91,400
1717	DEPARTMENT OF VETERANS' AFFAIRS	
1718	ITEM 206 To Department of Veterans' Affairs - Veterans' Affairs	
1719	From General Fund	6,000
1720	From Federal Funds	1,300
1721	Schedule of Programs:	
1722	Administration	4,700
1723	Cemetery	2,300
1724	Nursing Home	300
1725	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1726	ITEM 207 To Department of Environmental Quality - Environmental Quality	
1727	From General Fund	57,800
1728	From Federal Funds	70,400
1729	From Dedicated Credits Revenue	31,800
1730	From General Fund Restricted - Environmental Quality	35,200
1731	From General Fund Restricted - Used Oil Collection Administration	2,400
1732	From General Fund Restricted - Voluntary Cleanup	2,000
1733	From Water Development Security Fund - Drinking Water Loan Program	3,500
1734	From Water Development Security Fund - Drinking Water Origination Fee	(2,600)
1735	From Water Development Security Fund - Utah Wastewater Loan Program	19,300
1736	From Water Development Security Fund - Water Quality Origination Fee	(12,500)
1737	From Expendable Trust - Petroleum Storage Tank	3,900
1738	From Expendable Trust - Waste Tire Recycling	800
1739	From Clean Fuel Vehicle Loan	600
1740	From Petroleum Storage Tank Loan	2,800
1741	From Revenue Transfers - Within Agency	200

1742	Schedule of Programs:		
1743	Director's Office	19,000	
1744	Air Quality	42,500	
1745	Environmental Response/Remediation	37,200	
1746	Radiation Control	15,700	
1747	Water Quality	42,100	
1748	Drinking Water	22,500	
1749	Solid and Hazardous Waste	36,600	
1750	DEPARTMENT OF TRANSPORTATION		
1751	ITEM 208 To Department of Transportation - Support Services		
1752	From Transportation Fund		84,100
1753	Schedule of Programs:		
1754	Administrative Services	3,200	
1755	Risk Management	2,400	
1756	Procurement	7,600	
1757	Comptroller	14,500	
1758	Data Processing	1,400	
1759	Internal Auditor	4,000	
1760	Community Relations	2,600	
1761	Ports of Entry	48,400	
1762	ITEM 209 To Department of Transportation - Engineering Services		
1763	From Transportation Fund		125,700
1764	Schedule of Programs:		
1765	Program Development	8,600	
1766	Preconstruction Administration	37,600	
1767	Environmental	2,800	
1768	Structures	11,700	
1769	Materials Lab	19,700	
1770	Engineering Services	8,800	
1771	Right-of-Way	9,400	
1772	Research	5,800	
1773	Construction Management	18,800	
1774	Civil Rights	2,500	
1775	ITEM 210 To Department of Transportation - Operations/Maintenance		
1776	Management		
1777	From Transportation Fund		476,900
1778	From Dedicated Credits Revenue		700
1779	Schedule of Programs:		

1780	Region 1	72,600	
1781	Region 2	100,400	
1782	Region 3	65,200	
1783	Region 4	136,000	
1784	Field Crews	52,500	
1785	Traffic Safety/Tramway	19,700	
1786	Traffic Operations Center	24,400	
1787	Maintenance Planning	6,800	
1788	ITEM 211 To Department of Transportation - Region Management		
1789	From Transportation Fund		143,400
1790	Schedule of Programs:		
1791	Region 1	29,400	
1792	Region 2	49,300	
1793	Region 3	24,900	
1794	Region 4	35,600	
1795	Richfield	1,200	
1796	Price	1,400	
1797	Cedar City	1,600	
1798	ITEM 212 To Department of Transportation - Equipment Management		
1799	From Dedicated Credits Revenue		47,700
1800	Schedule of Programs:		
1801	Shops	47,700	
1802	ITEM 213 To Department of Transportation - Aeronautics		
1803	From Transportation Fund Restricted - Aeronautics Fund		1,600
1804	Schedule of Programs:		
1805	Administration	2,500	
1806	Airplane Operations	(900)	
1807	LEGISLATURE		
1808	ITEM 214 To Legislature - Senate		
1809	From General Fund		(9,800)
1810	Schedule of Programs:		
1811	Administration	(9,800)	
1812	ITEM 215 To Legislature - House of Representatives		
1813	From General Fund		(40,000)
1814	Schedule of Programs:		
1815	Administration	(40,000)	
1816	ITEM 216 To Legislature - Office of the Legislative Auditor General		
1817	From General Fund		16,300

1818	Schedule of Programs:	
1819	Administration	16,300
1820	ITEM 217 To Legislature - Office of the Legislative Fiscal Analyst	
1821	From General Fund	13,000
1822	Schedule of Programs:	
1823	Administration and Research	13,000
1824	ITEM 218 To Legislature - Legislative Printing	
1825	From General Fund	2,900
1826	Schedule of Programs:	
1827	Administration	2,900
1828	ITEM 219 To Legislature - Office of Legislative Research and General	
1829	Counsel	
1830	From General Fund	35,400
1831	Schedule of Programs:	
1832	Administration	35,400

1833 **Section 3. Effective Date.**

1834 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1835 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1836 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1837 the date of override. Section 2 of this bill takes effect on July 1, 2010.

1838

H.B. 6 - State Agency Compensation Appropriations

Fiscal Note

2010 General Session
State of Utah

State Impact

This bill appropriates (\$10,812,800), including (\$5,987,700) from general and education funds, for state employee compensation changes in FY 2010. The bill also appropriates \$11,314,500, including \$7,632,800 from general and education funds, for state employee compensation changes in FY 2011.

	FY 2010	FY 2011	FY 2012	FY 2010	FY 2011	FY 2012
	Approp.	Approp.	Approp.	Revenue	Revenue	Revenue
General Fund	\$0	\$7,283,300	\$0	\$0	\$0	\$0
General Fund, One-Time	(\$5,494,600)	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	\$0	\$349,500	\$0	\$0	\$0	\$0
Uniform School Fund, One-time	(\$493,100)	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$830,100	\$0	\$0	\$0	\$0
Transportation Fund, One-time	(\$915,100)	\$0	\$0	\$0	\$0	\$0
Federal Funds	(\$1,822,900)	\$1,522,700	\$0	\$0	\$0	\$0
Dedicated Credits	(\$549,600)	\$211,600	\$0	\$0	\$0	\$0
Restricted Funds	(\$1,046,500)	\$445,500	\$0	\$0	\$0	\$0
Transfers	(\$488,800)	\$670,900	\$0	\$0	\$0	\$0
Other	(\$2,200)	\$900	\$0	\$0	\$0	\$0
Total	(\$10,812,800)	\$11,314,500	\$0	\$0	\$0	\$0

Individual, Business and/or Local Impact

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