

1 **Representative Ron Bigelow** proposes the following substitute bill:

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

4 2006 GENERAL SESSION

5 STATE OF UTAH

6 **Chief Sponsor: Ron Bigelow**

7 **Senate Sponsor: Lyle W. Hillyard**

8
9 **LONG TITLE**

10 **General Description:**

11 This bill supplements or reduces appropriations previously provided for the use and
12 operation of state government by making certain adjustments to compensation for state and higher
13 education employees for the fiscal year beginning July 1, 2006 and ending June 30, 2007.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides budget increases and decreases for the compensation of state employees not
17 including school district personnel;
- 18 ▶ provides for a 2.5% cost of living allowance for state employees, judges, elected
19 officials, and higher education employees not including school district personnel;
- 20 ▶ provides for an additional 1% cost of living allowance for state employees in exchange
21 for changes in health insurance benefits equivalent to the cost of a 0.5% cost of living allowance;
- 22 ▶ provides for an additional 0.5% cost of living allowance for judges and elected officials
23 in exchange for changes in health insurance benefits;
- 24 ▶ provides for a 2.5% cost of living allowance for local providers;
- 25 ▶ provides for an increase in the premiums charged for state and higher education
26 employee health benefits;
- 27 ▶ provides for an increase in the cost of retirement for state and higher education
28 employees not including school district personnel;
- 29 ▶ provides for changes in the rates charged state agencies to cover termination costs and
30 post retirement benefit costs;



31 ▶ adjusts appropriations for annual payrolls on a one-time basis to account for eight less
 32 hours budgeted in fiscal year 2007.

33 Monies Appropriated in this Bill:

- 34 This bill appropriates for fiscal year 2007:
- 35 ▶ \$49,125,800 from the General Fund;
 - 36 ▶ \$3,187,300 from the Uniform School Fund;
 - 37 ▶ \$19,400,100 from income tax revenue;
 - 38 ▶ \$55,783,300 from various sources as detailed in this bill.

39 Other Special Clauses:

40 This bill takes effect on July 1, 2006.

41 Utah Code Sections Affected:

42 ENACTS UNCODIFIED MATERIAL

43

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

45 Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money
 46 are appropriated from the funds or fund accounts indicated for the use and support of the
 47 government of the State of Utah for the fiscal year beginning July 1, 2006 and ending June 30, 2007.

48 EXECUTIVE OFFICES & CRIMINAL JUSTICE

49 GOVERNOR'S OFFICE

50	ITEM 1	To Governor's Office	
51		From General Fund	166,500
52		From General Fund, One-time	(7,100)
53		From Dedicated Credits Revenue	13,700
54		Schedule of Programs:	
55		Administration	140,400
56		Lt. Governor's Office	20,900
57		Governor's Residence	11,800
58	ITEM 2	To Governor's Office - Governor's Office of Planning and Budget	
59		From General Fund	216,900
60		From General Fund, One-time	(9,500)
61		Schedule of Programs:	
62		Administration	38,100
63		Planning and Budget Analysis	73,400
64		Demographic and Economic Analysis	30,200
65		Information Technology	37,200
66		State and Local Planning	28,500
67	ITEM 3	To Governor's Office - Commission on Criminal and Juvenile	
68		Justice	

69	From Crime Victims Reparation Trust	160,600
70	Schedule of Programs:	
71	CCJJ Commission	73,200
72	Crime Victim Reparations	66,400
73	Substance Abuse and Anti-violence	12,500
74	Sentencing Commission	8,500
75	STATE AUDITOR	
76	ITEM 4 To State Auditor	
77	From General Fund	286,100
78	From General Fund, One-time	(12,400)
79	Schedule of Programs:	
80	Administration	18,500
81	Auditing	224,900
82	State and Local Government	30,300
83	STATE TREASURER	
84	ITEM 5 To State Treasurer	
85	From General Fund	52,200
86	From General Fund, One-time	(2,100)
87	From Unclaimed Property Trust	58,000
88	Schedule of Programs:	
89	Treasury and Investment	45,300
90	Unclaimed Property	58,000
91	Money Management Council	4,800
92	ATTORNEY GENERAL	
93	ITEM 6 To Attorney General	
94	From General Fund	1,350,600
95	From General Fund, One-time	(58,900)
96	From Federal Funds	88,500
97	From Dedicated Credits Revenue	1,032,600
98	From Attorney General Litigation Fund	17,900
99	Schedule of Programs:	
100	Administration	155,800
101	Anti-Trust Prosecution	17,900
102	Child Protection	355,900
103	Children's Justice	61,600
104	Public Advocacy	680,800
105	State Counsel	1,144,500
106	Water Rights Adjudication	14,200

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107	ITEM 7	To Attorney General - Children's Justice Centers	
108		From General Fund	43,200
109		From General Fund, One-time	(500)
110		From Federal Funds	600
111		Schedule of Programs:	
112		Children's Justice Centers	43,300
113	ITEM 8	To Attorney General - Prosecution Council	
114		From General Fund Restricted - Public Safety Support	20,900
115		Schedule of Programs:	
116		Prosecution Council	20,900
117		UTAH DEPARTMENT OF CORRECTIONS	
118	ITEM 9	To Utah Department of Corrections - Programs and Operations	
119		From General Fund	10,143,000
120		From General Fund, One-time	(374,400)
121		Schedule of Programs:	
122		Department Executive Director	244,800
123		Department Administrative Services	531,000
124		Department Training	77,400
125		Adult Probation and Parole Administration	42,200
126		Adult Probation and Parole Programs	2,782,600
127		Institutional Operations Administration	115,800
128		Institutional Operations Draper Facility	3,589,400
129		Institutional Operations Central Utah/Gunnison	1,484,600
130		Institutional Operations Inmate Placement	117,700
131		Institutional Operations Programming	551,400
132		Institutional Operations Support Services	231,700
133	ITEM 10	To Utah Department of Corrections - Department Medical	
134		Services	
135		From General Fund	741,800
136		From General Fund, One-time	(28,300)
137		Schedule of Programs:	
138		Medical Services	713,500
139	ITEM 11	To Utah Department of Corrections - Utah Correctional Industries	
140		From Dedicated Credits Revenue	422,000
141		Schedule of Programs:	
142		Utah Correctional Industries	422,000
143		BOARD OF PARDONS AND PAROLE	
144	ITEM 12	To Board of Pardons and Parole	

145	From General Fund	238,300
146	From General Fund, One-time	(9,900)
147	Schedule of Programs:	
148	Board Of Pardons and Parole	228,400
149	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
150	ITEM 13 To Department of Human Services - Division of Juvenile Justice	
151	Services - Programs and Operations	
152	From General Fund	4,369,400
153	From General Fund, One-time	(164,500)
154	From Federal Funds	82,400
155	Schedule of Programs:	
156	Administration	205,800
157	Early Intervention	591,800
158	Community Programs	1,202,100
159	Correctional Facilities	1,157,100
160	Rural Programs	1,112,700
161	Youth Parole Authority	17,800
162	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
163	ITEM 14 To Judicial Council/State Court Administrator - Administration	
164	From General Fund	5,375,100
165	From General Fund, One-time	(165,100)
166	From Dedicated Credits Revenue	48,700
167	From General Fund Restricted - Alternative Dispute Resolution	12,000
168	From General Fund Restricted - Children's Legal Defense	9,100
169	From General Fund Restricted - DNA Specimen Account	13,500
170	From General Fund Restricted - Non-Judicial Assessment	46,600
171	From General Fund Restricted - Substance Abuse Prevention	7,900
172	From Revenue Transfers - Other Agencies	31,700
173	Schedule of Programs:	
174	Supreme Court	136,900
175	Law Library	15,800
176	Court of Appeals	188,200
177	District Courts	2,269,000
178	Juvenile Courts	1,948,800
179	Justice Courts	18,000
180	Administrative Office	562,600
181	Judicial Education	20,500
182	Data Processing	201,300

183	Grants Program	18,400
184	Under provisions of Section 67-8-2, Utah Code Annotated,	
185	the following salaries are approved for judicial officials for	
186	July 1, 2006 to June 30, 2007: District Court Judge \$114,400.	
187	Other judicial salaries will be calculated in accordance with the	
188	statutory formula and rounded to the nearest \$50.	
189	ITEM 15 To Judicial Council/State Court Administrator - Contracts and	
190	Leases	
191	From General Fund	23,700
192	From General Fund, One-time	(700)
193	Schedule of Programs:	
194	Contracts and Leases	23,000
195	ITEM 16 To Judicial Council/State Court Administrator - Guardian ad Litem	
196	From General Fund	256,100
197	From General Fund, One-time	(11,000)
198	From General Fund Restricted - Children's Legal Defense	16,300
199	From General Fund Restricted - Guardian Ad Litem Services	7,800
200	Schedule of Programs:	
201	Guardian ad Litem	269,200
202	DEPARTMENT OF PUBLIC SAFETY	
203	ITEM 17 To Department of Public Safety - Programs & Operations	
204	From General Fund	5,357,000
205	From General Fund, One-time	(159,200)
206	From Federal Funds	17,100
207	From Dedicated Credits Revenue	226,300
208	From General Fund Restricted - Fire Academy Support	158,000
209	From General Fund Restricted - Statewide Warrant Operations	37,100
210	From Revenue Transfers - Commission on Criminal and Juvenile Justice	28,900
211	Schedule of Programs:	
212	Department Commissioner's Office	197,100
213	Department Fleet Management	3,600
214	Aero Bureau	35,700
215	Department Grants	17,100
216	Department Education Center	172,200
217	Department Intelligence Center	110,300
218	CITS Administration	41,300
219	CITS Bureau of Criminal Identification	299,500
220	CITS Communications	426,900

221	CITS State Crime Labs	215,900
222	CITS Crime Lab Grants	12,400
223	CITS BCI Grants	16,500
224	CITS State Bureau of Investigation	255,300
225	Highway Patrol - Administration	85,700
226	Highway Patrol - Field Operations	2,422,200
227	Highway Patrol - Commercial Vehicle	313,800
228	Highway Patrol - Safety Inspections	116,700
229	Highway Patrol - Protective Services	303,500
230	Highway Patrol - Special Services	94,100
231	Highway Patrol - Special Enforcement	125,200
232	Highway Patrol - Technology Services	50,900
233	Information Management - Operations	179,400
234	Fire Marshall - Fire Operations	131,700
235	Fire Marshall - Fire Fighter Training	38,200
236	ITEM 18 To Department of Public Safety - Emergency Services and	
237	Homeland Security	
238	From General Fund	103,700
239	From General Fund, One-time	(3,300)
240	From Federal Funds	314,900
241	From Dedicated Credits Revenue	9,100
242	Schedule of Programs:	
243	Emergency Services and Homeland Security	424,400
244	ITEM 19 To Department of Public Safety - Peace Officers' Standards and	
245	Training	
246	From Federal Funds	44,200
247	From Dedicated Credits Revenue	1,400
248	From General Fund Restricted - Public Safety Support	209,400
249	Schedule of Programs:	
250	Basic Training	64,000
251	Regional/Inservice Training	42,100
252	Post Administration	104,700
253	Police Corps Academy	44,200
254	ITEM 20 To Department of Public Safety - Liquor Law Enforcement	
255	From General Fund	123,400
256	From General Fund, One-time	(3,600)
257	Schedule of Programs:	
258	Liquor Law Enforcement	119,800

259	ITEM 21	To Department of Public Safety - Driver License	
260		From Dedicated Credits Revenue	500
261		From Transportation Fund Restricted - Motorcycle Education	5,500
262		From Transportation Fund - Department of Public Safety Restricted Account	1,224,300
263		Schedule of Programs:	
264		Driver License Administration	135,500
265		Driver Services	695,900
266		Driver Records	393,400
267		Motorcycle Safety	5,500
268	ITEM 22	To Department of Public Safety - Highway Safety	
269		From General Fund	4,300
270		From General Fund, One-time	(100)
271		From Federal Funds	66,700
272		Schedule of Programs:	
273		Highway Safety	70,900
274		CAPITAL FACILITIES & ADMINISTRATIVE SERVICES	
275		CAPITOL PRESERVATION BOARD	
276	ITEM 23	To Capitol Preservation Board	
277		From General Fund	16,400
278		From General Fund, One-time	(700)
279		From Dedicated Credits Revenue	6,600
280		Schedule of Programs:	
281		Capitol Preservation Board	22,300
282		DEPARTMENT OF ADMINISTRATIVE SERVICES	
283	ITEM 24	To Department of Administrative Services - Executive Director	
284		From General Fund	51,600
285		From General Fund, One-time	(2,300)
286		From Dedicated Credits Revenue	4,200
287		Schedule of Programs:	
288		Executive Director	53,500
289	ITEM 25	To Department of Administrative Services - Administrative Rules	
290		From General Fund	19,700
291		From General Fund, One-time	(900)
292		Schedule of Programs:	
293		DAR Administration	18,800
294	ITEM 26	To Department of Administrative Services - DFCM	
295		Administration	
296		From General Fund	142,800

297	From General Fund, One-time	(6,200)
298	From Dedicated Credits Revenue	15,100
299	From Capital Project Fund	118,000
300	Schedule of Programs:	
301	DFCM Administration	203,900
302	Preventive Maintenance	10,400
303	CADD Services	8,500
304	Energy Program	15,100
305	DFCM HazMat	5,300
306	Roofing and Paving	26,500
307	ITEM 27 To Department of Administrative Services - State Archives	
308	From General Fund	112,100
309	From General Fund, One-time	(4,600)
310	From Dedicated Credits Revenue	1,800
311	Schedule of Programs:	
312	Archives Administration	21,700
313	Records Analysis	20,600
314	Preservation Services	19,400
315	Patron Services	29,000
316	Records Services	18,600
317	ITEM 28 To Department of Administrative Services - Finance	
318	Administration	
319	From General Fund	396,200
320	From General Fund, One-time	(17,000)
321	From Dedicated Credits Revenue	62,200
322	Schedule of Programs:	
323	Finance Director's Office	22,500
324	Payroll	55,700
325	Payables/Disbursing	90,900
326	Technical Services	64,400
327	Financial Reporting	92,400
328	Financial Information Systems	115,500
329	ITEM 29 To Department of Administrative Services - Judicial Conduct	
330	Commission	
331	From General Fund	13,800
332	From General Fund, One-time	(600)
333	Schedule of Programs:	
334	Judicial Conduct Commission	13,200

335	ITEM 30	To Department of Administrative Services - Purchasing	
336		From General Fund	103,700
337		From General Fund, One-time	(4,400)
338		From Dedicated Credits Revenue	3,000
339		Schedule of Programs:	
340		Purchasing and General Services	102,300
341	ITEM 31	To Department of Administrative Services - Human Resource	
342		Management	
343		From General Fund	210,100
344		From General Fund, One-time	(9,200)
345		Schedule of Programs:	
346		Administration	40,500
347		Policy	86,900
348		Central Operations	19,800
349		Information Technology	53,700
350		The Legislature intends that retirement benefits be paid as	
351		recommended by Utah Retirement Systems.	
352		The Legislature intends that the cost of living allowances	
353		funded in this bill become effective July 1, 2006.	
354		CAREER SERVICE REVIEW BOARD	
355	ITEM 32	To Career Service Review Board	
356		From General Fund	12,500
357		From General Fund, One-time	(500)
358		Schedule of Programs:	
359		Career Service Review Board	12,000
360		DEPARTMENT OF TECHNOLOGY SERVICES	
361	ITEM 33	To Department of Technology Services - Chief Information	
362		Officer	
363		From General Fund	35,100
364		From General Fund, One-time	(1,600)
365		Schedule of Programs:	
366		Chief Information Officer	33,500
367	ITEM 34	To Department of Technology Services - Integrated Technology	
368		Division	
369		From General Fund	85,200
370		From General Fund, One-time	(3,900)
371		Schedule of Programs:	
372		Automated Geographic Reference Center	81,300

373	COMMERCE & REVENUE	
374	UTAH STATE TAX COMMISSION	
375	ITEM 35 To Utah State Tax Commission - Tax Administration	
376	From General Fund	1,587,600
377	From General Fund, One-time	(63,300)
378	From Uniform School Fund	1,142,800
379	From Uniform School Fund, One-time	(48,800)
380	From Dedicated Credits Revenue	284,900
381	From General Fund Restricted - Sales and Use Tax Administration Fees	479,800
382	Schedule of Programs:	
383	Administration Division	405,100
384	Auditing Division	601,400
385	Technology Management	430,600
386	Tax Processing Division	358,100
387	Tax Payer Services	578,900
388	Property Tax Division	246,300
389	Motor Vehicles	620,200
390	Motor Vehicle Enforcement Division	142,400
391	DEPARTMENT OF WORKFORCE SERVICES	
392	ITEM 36 To Department of Workforce Services - Workforce Services	
393	From General Fund	1,885,000
394	From General Fund, One-time	(26,900)
395	From Federal Funds	6,196,100
396	From Dedicated Credits Revenue	143,900
397	From Unemployment Compensation Trust	131,000
398	From Revenue Transfers - Medicaid	164,400
399	Schedule of Programs:	
400	Centralized Service Delivery Support	2,198,600
401	Administration Support	438,100
402	Service Delivery	516,800
403	Regional Operations	5,340,000
404	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
405	ITEM 37 To Department of Alcoholic Beverage Control - Alcoholic	
406	Beverage Control	
407	From Liquor Control Fund	1,202,400
408	Schedule of Programs:	
409	Executive Director	96,400
410	Administration	39,600

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411	Operations	88,000
412	Warehouse and Distribution	67,000
413	Stores and Agencies	911,400
414	LABOR COMMISSION	
415	ITEM 38 To Labor Commission	
416	From General Fund	335,000
417	From General Fund, One-time	(14,600)
418	From Federal Funds	150,600
419	From General Fund Restricted - Workplace Safety	21,100
420	From Uninsured Employers' Fund	97,000
421	Schedule of Programs:	
422	Administration	100,900
423	Industrial Accidents	90,300
424	Adjudication	61,400
425	Division of Safety	70,800
426	Workplace Safety	12,500
427	Anti-Discrimination	90,400
428	Utah Occupational Safety and Health	162,800
429	DEPARTMENT OF COMMERCE	
430	ITEM 39 To Department of Commerce - Commerce General Regulation	
431	From General Fund Restricted - Commerce Service Fund	864,300
432	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
433	Fund	225,400
434	Schedule of Programs:	
435	Administration	165,500
436	Occupational & Professional Licensing	366,900
437	Securities	100,300
438	Consumer Protection	67,200
439	Corporations and Commercial Code	107,200
440	Real Estate	57,200
441	Public Utilities	185,500
442	Committee of Consumer Services	39,900
443	FINANCIAL INSTITUTIONS	
444	ITEM 40 To Financial Institutions - Financial Institutions Administration	
445	From General Fund Restricted - Financial Institutions	294,300
446	Schedule of Programs:	
447	Administration	294,300
448	INSURANCE DEPARTMENT	

449	ITEM 41	To Insurance Department - Insurance Department Administration	
450		From General Fund	314,500
451		From General Fund, One-time	(12,800)
452		From Dedicated Credits Revenue	45,400
453		Schedule of Programs:	
454		Administration	301,700
455		Insurance Fraud Program	45,400
456	ITEM 42	To Insurance Department - Title Insurance Program	
457		From General Fund	200
458		From Dedicated Credits Revenue	3,700
459		Schedule of Programs:	
460		Title Insurance Program	3,900
461	PUBLIC SERVICE COMMISSION		
462	ITEM 43	To Public Service Commission	
463		From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
464		Fund	99,300
465		Schedule of Programs:	
466		Public Service Commission	99,300
467	ECONOMIC DEVELOPMENT		
468	DEPARTMENT OF COMMUNITY AND CULTURE		
469	ITEM 44	To Department of Community and Culture - Administration	
470		From General Fund	113,900
471		From General Fund, One-time	(4,900)
472		Schedule of Programs:	
473		Executive Director	33,500
474		Information Technology	48,200
475		Administrative Services	27,300
476	ITEM 45	To Department of Community and Culture - Historical Society	
477		From Federal Funds	1,500
478		From Dedicated Credits Revenue	3,700
479		Schedule of Programs:	
480		State Historical Society	5,200
481	ITEM 46	To Department of Community and Culture - State History	
482		From General Fund	152,000
483		From General Fund, One-time	(6,500)
484		Schedule of Programs:	
485		Administration	17,600
486		Libraries and Collections	28,700

487	Public History and Education	22,500
488	Office of Preservation	76,700
489	ITEM 47 To Department of Community and Culture - Fine Arts	
490	From General Fund	105,200
491	From General Fund, One-time	(4,500)
492	Schedule of Programs:	
493	Administration	30,600
494	Community Arts Outreach	70,100
495	ITEM 48 To Department of Community and Culture - State Library	
496	From General Fund	272,100
497	From General Fund, One-time	(11,400)
498	From Dedicated Credits Revenue	36,800
499	Schedule of Programs:	
500	Administration	30,700
501	Blind and Physically Handicapped	91,900
502	Library Development	19,600
503	Information Resources	155,300
504	ITEM 49 To Department of Community and Culture - Indian Affairs	
505	From General Fund	12,700
506	From General Fund, One-time	(500)
507	Schedule of Programs:	
508	Indian Affairs	12,200
509	ITEM 50 To Department of Community and Culture - Housing and	
510	Community Development	
511	From General Fund	134,300
512	From General Fund, One-time	(5,700)
513	From Federal Funds	136,500
514	From Permanent Community Impact	6,900
515	Schedule of Programs:	
516	Community Development Administration	43,000
517	Ethnic Office	53,900
518	Museum Services	9,600
519	Community Assistance	42,900
520	Housing Development	40,600
521	Special Housing	200
522	Homeless Committee	8,600
523	HEAT	21,000
524	Weatherization Assistance	15,800

525	Community Services	12,900
526	Commission on Volunteers	23,200
527	Emergency Food Network	300
528	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
529	ITEM 51 To Governor's Office of Economic Development - Administration	
530	From General Fund	15,000
531	From General Fund, One-time	(600)
532	Schedule of Programs:	
533	Administration	14,400
534	ITEM 52 To Governor's Office of Economic Development - Office of	
535	Tourism	
536	From General Fund	142,600
537	From General Fund, One-time	(6,200)
538	Schedule of Programs:	
539	Administration	39,500
540	Operations and Fulfillment	63,000
541	Film Commission	33,900
542	ITEM 53 To Governor's Office of Economic Development - Business	
543	Development	
544	From General Fund	237,500
545	From General Fund, One-time	(10,500)
546	Schedule of Programs:	
547	Administration	62,500
548	Business Creation	40,600
549	Business Growth	123,900
550	HEALTH & HUMAN SERVICES	
551	DEPARTMENT OF HEALTH	
552	ITEM 54 To Department of Health - Executive Director's Operations	
553	From General Fund	390,000
554	From General Fund, One-time	(16,500)
555	From Federal Funds	488,100
556	From Dedicated Credits Revenue	154,500
557	From Revenue Transfers - Within Agency	6,300
558	Schedule of Programs:	
559	Executive Director	130,200
560	Program Operations	239,700
561	Medical Examiner	108,000
562	Bio Terrorism Grants	253,600

563	Center for Health Data	290,900
564	ITEM 55 To Department of Health - Health Systems Improvement	
565	From General Fund	273,300
566	From General Fund, One-time	(11,200)
567	From Federal Funds	241,000
568	From Dedicated Credits Revenue	110,300
569	Schedule of Programs:	
570	Director's Office	17,200
571	Emergency Medical Services	104,500
572	Child Care Licensing	156,900
573	Health Facility Licensure, Certification, and Resident Assessment	312,500
574	Primary Care and Rural Health	22,300
575	ITEM 56 To Department of Health - Workforce Financial Assistance	
576	From General Fund	1,600
577	From General Fund, One-time	(100)
578	Schedule of Programs:	
579	Workforce Financial Assistance	1,500
580	ITEM 57 To Department of Health - Epidemiology and Laboratory Services	
581	From General Fund	309,500
582	From General Fund, One-time	(10,900)
583	From Federal Funds	246,800
584	From Dedicated Credits Revenue	118,900
585	From General Fund Restricted - State Lab Drug Testing Account	16,600
586	From Revenue Transfers - Environmental Quality	1,200
587	From Revenue Transfers - Workforce Services	15,500
588	Schedule of Programs:	
589	Director's Office	39,100
590	Environmental Chemistry	113,100
591	Forensic Toxicology	55,200
592	Laboratory Improvement	70,100
593	Microbiology	82,400
594	Communicable Disease Control	194,600
595	Epidemiology	143,100
596	ITEM 58 To Department of Health - Community and Family Health	
597	Services	
598	From General Fund	298,600
599	From General Fund, One-time	(12,400)
600	From Federal Funds	774,300

601	From Dedicated Credits Revenue	189,100
602	From General Fund Restricted - Tobacco Settlement Account	85,700
603	From Revenue Transfers - Department of Health - Medical Assistance	20,100
604	From Revenue Transfers - Intergovernmental	3,400
605	From Revenue Transfers - Other Agencies	3,400
606	From Revenue Transfers - State Office of Education	8,400
607	From Revenue Transfers - Within Agency	64,400
608	Schedule of Programs:	
609	Director's Office	56,000
610	Health Promotion	429,300
611	Maternal and Child Health	305,700
612	Children with Special Health Care Needs	644,000
613	ITEM 59 To Department of Health - Health Care Financing	
614	From General Fund	986,800
615	From General Fund, One-time	(42,000)
616	From Federal Funds	1,199,300
617	From Dedicated Credits Revenue	7,400
618	Schedule of Programs:	
619	Director's Office	255,700
620	Financial Services	214,700
621	Managed Health Care	154,000
622	Medical Claims	177,700
623	Eligibility Services	1,138,400
624	Coverage and Reimbursement	211,000
625	ITEM 60 To Department of Health - Medical Assistance	
626	From General Fund	74,200
627	From General Fund, One-time	(3,200)
628	From Federal Funds	17,500
629	From Dedicated Credits Revenue	195,600
630	From Revenue Transfers - Human Services	1,000
631	Schedule of Programs:	
632	Medicaid Base Program	27,700
633	DOH Health Clinics	257,400
634	ITEM 61 To Department of Health - Children's Health Insurance Program	
635	From Federal Funds	34,900
636	From General Fund Restricted - Tobacco Settlement Account	8,900
637	Schedule of Programs:	
638	Children's Health Insurance Program	43,800

639	ITEM 62	To Department of Health - Local Health Departments	
640		From General Fund	36,500
641		Schedule of Programs:	
642		Local Health Department Funding	36,500
643		DEPARTMENT OF HUMAN SERVICES	
644	ITEM 63	To Department of Human Services - Executive Director	
645		Operations	
646		From General Fund	484,400
647		From General Fund, One-time	(20,900)
648		From Federal Funds	402,000
649		From Revenue Transfers - Department of Health - Medical Assistance	29,100
650		From Revenue Transfers - Other Agencies	108,100
651		Schedule of Programs:	
652		Executive Director's Office	86,600
653		Legal Affairs	53,200
654		Information Technology	211,300
655		Administrative Support	55,000
656		Fiscal Operations	170,200
657		Human Resources	143,700
658		Services Review	68,000
659		Office of Licensing	150,100
660		Developmental Disabilities Council	31,300
661		Foster Care Citizens Review Boards	33,300
662	ITEM 64	To Department of Human Services - Division of Substance Abuse	
663		and Mental Health	
664		From General Fund	2,797,800
665		From General Fund, One-time	(80,000)
666		From Federal Funds	79,000
667		From Dedicated Credits Revenue	185,300
668		From Revenue Transfers - Department of Health - Medical Assistance	583,000
669		Schedule of Programs:	
670		Administration	146,400
671		Mental Health Centers	456,300
672		State Hospital	2,776,400
673		Local Substance Abuse Services	186,000
674	ITEM 65	To Department of Human Services - Division of Services for	
675		People with Disabilities	
676		From General Fund	1,680,400

677	From General Fund, One-time	(40,900)
678	From Federal Funds	34,100
679	From Dedicated Credits Revenue	88,900
680	From Revenue Transfers - Department of Health - Medical Assistance	3,543,100
681	From Revenue Transfers - Other Agencies	26,200
682	Schedule of Programs:	
683	Administration	2,348,800
684	Service Delivery	885,600
685	State Developmental Center	2,097,400
686	ITEM 66 To Department of Human Services - Office of Recovery Services	
687	From General Fund	655,600
688	From General Fund, One-time	(28,600)
689	From Federal Funds	1,547,900
690	From Dedicated Credits Revenue	173,300
691	From Revenue Transfers - Department of Health - Medical Assistance	99,300
692	From Revenue Transfers - Other Agencies	16,700
693	Schedule of Programs:	
694	Administration	89,600
695	Financial Services	126,600
696	Electronic Technology	114,400
697	Child Support Services	1,667,500
698	Children in Care Collections	156,300
699	Attorney General Contract	146,100
700	Medical Collections	163,700
701	ITEM 67 To Department of Human Services - Division of Child and Family	
702	Services	
703	From General Fund	2,908,100
704	From General Fund, One-time	(80,300)
705	From Federal Funds	1,750,400
706	From General Fund Restricted - Domestic Violence	22,600
707	From Revenue Transfers - Department of Health - Medical Assistance	731,000
708	From Revenue Transfers - Other Agencies	1,000
709	Schedule of Programs:	
710	Administration	182,600
711	Service Delivery	3,474,900
712	Out-of-Home Care	1,212,000
713	Facility Based Services	87,900
714	Minor Grants	104,300

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715	Domestic Violence Services	196,000
716	Adoption Assistance	300
717	Child Welfare Management Information System	74,800
718	ITEM 68 To Department of Human Services - Division of Aging and Adult	
719	Services	
720	From General Fund	311,300
721	From General Fund, One-time	(7,500)
722	From Federal Funds	100,500
723	From Revenue Transfers - Department of Health - Medical Assistance	6,700
724	Schedule of Programs:	
725	Administration	95,900
726	Local Government Grants	134,800
727	Adult Protective Services	180,300
728	HIGHER EDUCATION	
729	UNIVERSITY OF UTAH	
730	ITEM 69 To University of Utah - Education and General	
731	From Income Tax	5,165,500
732	From Dedicated Credits Revenue	3,058,600
733	Schedule of Programs:	
734	Education and General	8,224,100
735	ITEM 70 To University of Utah - Educationally Disadvantaged	
736	From Income Tax	15,300
737	Schedule of Programs:	
738	Educationally Disadvantaged	15,300
739	ITEM 71 To University of Utah - School of Medicine	
740	From Income Tax	591,300
741	From Dedicated Credits Revenue	293,400
742	Schedule of Programs:	
743	School of Medicine	884,700
744	ITEM 72 To University of Utah - University Hospital	
745	From Income Tax	159,000
746	Schedule of Programs:	
747	University Hospital	143,400
748	Miners' Hospital	15,600
749	ITEM 73 To University of Utah - Regional Dental Education Program	
750	From Income Tax	5,400
751	From Dedicated Credits Revenue	1,400
752	Schedule of Programs:	

753		Regional Dental Education Program	6,800
754	ITEM 74	To University of Utah - Public Service	
755		From Income Tax	37,700
756		Schedule of Programs:	
757		Seismograph Stations	11,200
758		Museum of Natural History	22,900
759		State Arboretum	3,600
760	ITEM 75	To University of Utah - Statewide TV Administration	
761		From Income Tax	73,300
762		Schedule of Programs:	
763		Statewide Television Administration	73,300
764	ITEM 76	To University of Utah - Poison Control Center	
765		From Dedicated Credits Revenue	39,900
766		Schedule of Programs:	
767		Poison Control Center	39,900
768		UTAH STATE UNIVERSITY	
769	ITEM 77	To Utah State University - Education and General	
770		From Income Tax	3,244,800
771		From Dedicated Credits Revenue	1,513,700
772		Schedule of Programs:	
773		Education and General	4,758,500
774	ITEM 78	To Utah State University - Educationally Disadvantaged	
775		From Income Tax	5,500
776		Schedule of Programs:	
777		Educationally Disadvantaged	5,500
778	ITEM 79	To Utah State University - Uintah Basin Continuing Education	
779	Center		
780		From Income Tax	88,900
781		From Dedicated Credits Revenue	79,400
782		Schedule of Programs:	
783		Uintah Basin Continuing Education Center	168,300
784	ITEM 80	To Utah State University - Southeastern Continuing Education	
785	Center		
786		From Income Tax	17,200
787		From Dedicated Credits Revenue	14,500
788		Schedule of Programs:	
789		Southeastern Continuing Education Center	31,700
790	ITEM 81	To Utah State University - Brigham City Continuing Education	

791	Center		
792	From Income Tax		49,900
793	From Dedicated Credits Revenue		75,000
794	Schedule of Programs:		
795	Brigham City Continuing Education Center	124,900	
796	ITEM 82 To Utah State University - Tooele Continuing Education Center		
797	From Income Tax		37,100
798	From Dedicated Credits Revenue		96,600
799	Schedule of Programs:		
800	Tooele Continuing Education Center	133,700	
801	ITEM 83 To Utah State University - Water Research Laboratory		
802	From Income Tax		72,300
803	From General Fund Restricted - Mineral Lease		37,400
804	Schedule of Programs:		
805	Water Research Laboratory	109,700	
806	ITEM 84 To Utah State University - Agriculture Experiment Station		
807	From Income Tax		409,000
808	Schedule of Programs:		
809	Agriculture Experiment Station	409,000	
810	ITEM 85 To Utah State University - Cooperative Extension		
811	From Income Tax		464,200
812	Schedule of Programs:		
813	Cooperative Extension	464,200	
814	WEBER STATE UNIVERSITY		
815	ITEM 86 To Weber State University - Education and General		
816	From Income Tax		1,821,700
817	From Dedicated Credits Revenue		1,196,400
818	Schedule of Programs:		
819	Education and General	3,018,100	
820	ITEM 87 To Weber State University - Educationally Disadvantaged		
821	From Income Tax		12,000
822	Schedule of Programs:		
823	Educationally Disadvantaged	12,000	
824	SOUTHERN UTAH UNIVERSITY		
825	ITEM 88 To Southern Utah University - Education and General		
826	From Income Tax		824,300
827	From Dedicated Credits Revenue		439,100
828	Schedule of Programs:		

829		Education and General	1,263,400
830	ITEM 89	To Southern Utah University - Educationally Disadvantaged	
831		From Income Tax	3,100
832		Schedule of Programs:	
833		Educationally Disadvantaged	3,100
834	ITEM 90	To Southern Utah University - Rural Development	
835		From Income Tax	3,000
836		Schedule of Programs:	
837		Rural Development	3,000
838		SNOW COLLEGE	
839	ITEM 91	To Snow College - Education and General	
840		From Income Tax	513,400
841		From Dedicated Credits Revenue	149,800
842		Schedule of Programs:	
843		Education and General	663,200
844		DIXIE STATE COLLEGE OF UTAH	
845	ITEM 92	To Dixie State College of Utah - Education and General	
846		From Income Tax	511,900
847		From Dedicated Credits Revenue	226,200
848		Schedule of Programs:	
849		Education and General	738,100
850	ITEM 93	To Dixie State College of Utah - Zion Park Amphitheater	
851		From Income Tax	600
852		From Dedicated Credits Revenue	600
853		Schedule of Programs:	
854		Zion Park Amphitheater	1,200
855		COLLEGE OF EASTERN UTAH	
856	ITEM 94	To College of Eastern Utah - Education and General	
857		From Income Tax	315,900
858		From Dedicated Credits Revenue	63,600
859		Schedule of Programs:	
860		Education and General	379,500
861	ITEM 95	To College of Eastern Utah - Educationally Disadvantaged	
862		From Income Tax	500
863		Schedule of Programs:	
864		Educationally Disadvantaged	500
865	ITEM 96	To College of Eastern Utah - Prehistoric Museum	
866		From Income Tax	8,400

867	Schedule of Programs:	
868	Prehistoric Museum	8,400
869	ITEM 97 To College of Eastern Utah - San Juan Center	
870	From Income Tax	65,100
871	From Dedicated Credits Revenue	25,900
872	Schedule of Programs:	
873	San Juan Center	91,000
874	UTAH VALLEY STATE COLLEGE	
875	ITEM 98 To Utah Valley State College - Education and General	
876	From Income Tax	1,508,000
877	From Dedicated Credits Revenue	1,605,000
878	Schedule of Programs:	
879	Education and General	3,113,000
880	ITEM 99 To Utah Valley State College - Educationally Disadvantaged	
881	From Income Tax	5,100
882	Schedule of Programs:	
883	Educationally Disadvantaged	5,100
884	SALT LAKE COMMUNITY COLLEGE	
885	ITEM 100 To Salt Lake Community College - Education and General	
886	From Income Tax	1,559,800
887	From Dedicated Credits Revenue	1,026,700
888	Schedule of Programs:	
889	Education and General	2,586,500
890	ITEM 101 To Salt Lake Community College - Skill Center	
891	From Income Tax	135,700
892	From Dedicated Credits Revenue	51,500
893	Schedule of Programs:	
894	Skills Center	187,200
895	UTAH COLLEGE OF APPLIED TECHNOLOGY	
896	ITEM 102 To Utah College of Applied Technology - Administration	
897	From Income Tax	11,700
898	Schedule of Programs:	
899	Administration	11,700
900	ITEM 103 To Utah College of Applied Technology - Bridgerland Applied	
901	Technology Campus	
902	From Income Tax	314,100
903	Schedule of Programs:	
904	Bridgerland Applied Technology Campus	314,100

905	ITEM 104 To Utah College of Applied Technology - Davis Applied	
906	Technology Campus	
907	From Income Tax	323,100
908	Schedule of Programs:	
909	Davis Applied Technology Campus	323,100
910	ITEM 105 To Utah College of Applied Technology - Dixie Applied	
911	Technology Campus	
912	From Income Tax	29,000
913	Schedule of Programs:	
914	Dixie Applied Technology Campus	29,000
915	ITEM 106 To Utah College of Applied Technology - Mountainland Applied	
916	Technology Campus	
917	From Income Tax	104,400
918	Schedule of Programs:	
919	Mountainland Applied Technology Campus	104,400
920	ITEM 107 To Utah College of Applied Technology - Ogden/Weber Applied	
921	Technology Campus	
922	From Income Tax	302,100
923	Schedule of Programs:	
924	Ogden/Weber Applied Technology Campus	302,100
925	ITEM 108 To Utah College of Applied Technology - Salt Lake/Tooele	
926	Applied Technology Campus	
927	From Income Tax	81,300
928	Schedule of Programs:	
929	Salt Lake/Tooele Applied Technology Campus	81,300
930	ITEM 109 To Utah College of Applied Technology - Southeast Applied	
931	Technology Campus	
932	From Income Tax	39,300
933	Schedule of Programs:	
934	Southeast Applied Technology Campus	39,300
935	ITEM 110 To Utah College of Applied Technology - Southwest Applied	
936	Technology Campus	
937	From Income Tax	40,200
938	Schedule of Programs:	
939	Southwest Applied Technology Campus	40,200
940	ITEM 111 To Utah College of Applied Technology - Uintah Basin Applied	
941	Technology Campus	
942	From Income Tax	157,700

943	Schedule of Programs:	
944	Uintah Basin Applied Technology Campus	157,700
945	STATE BOARD OF REGENTS	
946	ITEM 112 To State Board of Regents - Administration	
947	From General Fund	79,400
948	Schedule of Programs:	
949	Administration	79,400
950	ITEM 113 To State Board of Regents - Electronic College	
951	From General Fund	7,600
952	Schedule of Programs:	
953	Electronic College	7,600
954	UTAH EDUCATION NETWORK	
955	ITEM 114 To Utah Education Network	
956	From Income Tax	262,400
957	From Federal Funds	16,700
958	Schedule of Programs:	
959	Administration	52,400
960	Public Information	6,700
961	KUEN Broadcast	10,000
962	Technical Services	143,100
963	Instructional Support	44,900
964	Instructional Delivery	22,000
965	ITEM 115 To Utah Education Network - Satellite System	
966	From Income Tax	9,900
967	Schedule of Programs:	
968	UEN Satellite System	9,900
969	MEDICAL EDUCATION PROGRAM	
970	ITEM 116 To Medical Education Program	
971	From General Fund	22,000
972	Schedule of Programs:	
973	Medical Education Program	22,000
974	NATURAL RESOURCES	
975	DEPARTMENT OF NATURAL RESOURCES	
976	ITEM 117 To Department of Natural Resources - Administration	
977	From General Fund	187,400
978	From General Fund, One-time	(8,100)
979	Schedule of Programs:	
980	Executive Director	39,100

981	Administrative Services	103,000	
982	Public Affairs	18,600	
983	Law Enforcement	9,900	
984	Ombudsman	8,700	
985	ITEM 118 To Department of Natural Resources - Species Protection		
986	From Dedicated Credits Revenue		1,000
987	From General Fund Restricted - Species Protection		18,800
988	Schedule of Programs:		
989	Species Protection	19,800	
990	ITEM 119 To Department of Natural Resources - Range Creek		
991	From General Fund		7,000
992	From General Fund, One-time		(300)
993	Schedule of Programs:		
994	Range Creek Security	6,700	
995	ITEM 120 To Department of Natural Resources - Forestry, Fire and State		
996	Lands		
997	From General Fund		111,200
998	From General Fund, One-time		(4,600)
999	From Federal Funds		74,200
1000	From Dedicated Credits Revenue		137,900
1001	From General Fund Restricted - Sovereign Land Management		114,500
1002	Schedule of Programs:		
1003	Director's Office	21,300	
1004	Administrative Services	22,100	
1005	Fire Suppression	64,500	
1006	Planning and Technology	8,500	
1007	Technical Assistance	40,300	
1008	Program Delivery	84,600	
1009	Lone Peak Center	153,500	
1010	Program Delivery Cooperators	38,400	
1011	ITEM 121 To Department of Natural Resources - Oil, Gas and Mining		
1012	From General Fund		88,300
1013	From General Fund, One-time		(3,800)
1014	From Federal Funds		192,800
1015	From Dedicated Credits Revenue		10,400
1016	From General Fund Restricted - Oil & Gas Conservation Account		144,300
1017	Schedule of Programs:		
1018	Administration	73,300	

1019	Oil and Gas Conservation	141,900
1020	Minerals Reclamation	37,800
1021	Coal Reclamation	126,800
1022	Abandoned Mine	52,200
1023	ITEM 122 To Department of Natural Resources - Wildlife Resources	
1024	From General Fund	128,800
1025	From General Fund, One-time	(5,100)
1026	From Federal Funds	563,200
1027	From Dedicated Credits Revenue	4,500
1028	From General Fund Restricted - Wildlife Habitat	21,800
1029	From General Fund Restricted - Wildlife Resources	1,134,000
1030	Schedule of Programs:	
1031	Director's Office	101,000
1032	Administrative Services	209,000
1033	Conservation Outreach	109,000
1034	Law Enforcement	450,700
1035	Habitat Council	22,300
1036	Habitat Section	218,300
1037	Wildlife Section	302,300
1038	Aquatic Section	434,600
1039	ITEM 123 To Department of Natural Resources - Cooperative Environmental	
1040	Studies	
1041	From Federal Funds	137,000
1042	From Dedicated Credits Revenue	8,700
1043	Schedule of Programs:	
1044	Cooperative Environmental Study	145,700
1045	ITEM 124 To Department of Natural Resources - Parks and Recreation	
1046	From General Fund	513,000
1047	From General Fund, One-time	(20,800)
1048	From Federal Funds	24,200
1049	From Dedicated Credits Revenue	11,300
1050	From General Fund Restricted - Boating	182,200
1051	From General Fund Restricted - Off-highway Vehicle	129,800
1052	From General Fund Restricted - State Park Fees	530,200
1053	Schedule of Programs:	
1054	Director	13,200
1055	Park Operations	1,105,200
1056	Comprehensive Planning	18,300

1057	Administration	42,900
1058	Design and Construction	30,800
1059	Reservations	13,500
1060	Law Enforcement	9,800
1061	Fiscal and Accounting	50,100
1062	Boating	21,900
1063	OHV	45,600
1064	Grants and Trails	18,600
1065	ITEM 125 To Department of Natural Resources - Utah Geological Survey	
1066	From General Fund	162,300
1067	From General Fund, One-time	(6,900)
1068	From Federal Funds	46,900
1069	From Dedicated Credits Revenue	45,800
1070	From General Fund Restricted - Mineral Lease	113,300
1071	Schedule of Programs:	
1072	Administration	45,300
1073	Technical Services	22,500
1074	Geologic Hazards	50,400
1075	Geologic Mapping	50,900
1076	Energy and Minerals	83,100
1077	Environmental	67,000
1078	Information and Outreach	42,200
1079	ITEM 126 To Department of Natural Resources - Water Resources	
1080	From General Fund	153,400
1081	From General Fund, One-time	(6,700)
1082	From Water Resources Conservation and Development Fund	140,100
1083	Schedule of Programs:	
1084	Administration	28,900
1085	Interstate Streams	8,000
1086	Planning	109,800
1087	Construction	131,100
1088	Water Conservation/Education	9,000
1089	ITEM 127 To Department of Natural Resources - Water Rights	
1090	From General Fund	419,200
1091	From General Fund, One-time	(17,800)
1092	From Dedicated Credits Revenue	17,500
1093	Schedule of Programs:	
1094	Administration	24,700

1095	Appropriation	63,900
1096	Dam Safety	43,600
1097	Adjudication	67,500
1098	Cooperative Studies	4,300
1099	Technical Services	43,200
1100	Regional Offices	171,700
1101	PUBLIC LANDS POLICY COORDINATING OFFICE	
1102	ITEM 128 To Public Lands Policy Coordinating Office	
1103	From General Fund	24,000
1104	From General Fund, One-time	(1,100)
1105	From General Fund Restricted - Constitutional Defense	15,400
1106	Schedule of Programs:	
1107	Public Lands Coordination	38,300
1108	DEPARTMENT OF AGRICULTURE AND FOOD	
1109	ITEM 129 To Department of Agriculture and Food - Administration	
1110	From General Fund	598,200
1111	From General Fund, One-time	(22,400)
1112	From Federal Funds	109,600
1113	From Dedicated Credits Revenue	97,100
1114	From General Fund Restricted - Livestock Brand	48,800
1115	Schedule of Programs:	
1116	General Administration	110,000
1117	Meat Inspection	118,400
1118	Chemistry Laboratory	57,500
1119	Animal Health	39,500
1120	Agriculture Inspection	112,700
1121	Regulatory Services	174,900
1122	Public Affairs	5,700
1123	Brand Inspection	74,800
1124	Environmental Quality	46,500
1125	Grain Inspection	26,900
1126	Insect Inspection	39,400
1127	Marketing and Development	25,000
1128	ITEM 130 To Department of Agriculture and Food - Predatory Animal	
1129	Control	
1130	From General Fund	33,700
1131	From General Fund, One-time	(1,300)
1132	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	24,300

1133	Schedule of Programs:	
1134	Predatory Animal Control	56,700
1135	ITEM 131 To Department of Agriculture and Food - Resource Conservation	
1136	From General Fund	8,600
1137	From General Fund, One-time	(400)
1138	Schedule of Programs:	
1139	Resource Conservation Administration	8,200
1140	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1141	ITEM 132 To School and Institutional Trust Lands Administration	
1142	From Land Grant Management Fund	392,200
1143	Schedule of Programs:	
1144	Director	27,300
1145	Public Relations	12,400
1146	Administration	30,700
1147	Accounting	25,600
1148	Royalty	13,000
1149	Minerals	48,700
1150	Surface	84,800
1151	Development - Operating	64,200
1152	Legal/Contracts	31,100
1153	Data Processing	39,900
1154	Forestry and Grazing	14,500
1155	PUBLIC EDUCATION	
1156	STATE BOARD OF EDUCATION	
1157	ITEM 133 To State Board of Education - State Office of Education	
1158	From Uniform School Fund	611,800
1159	From Uniform School Fund, One-time	(29,600)
1160	From Federal Funds	227,900
1161	From Dedicated Credits Revenue	40,900
1162	From General Fund Restricted - Mineral Lease	38,200
1163	From Uniform School Fund Restricted - Interest and Dividends Account	1,900
1164	From Uniform School Fund Restricted - Professional Practices	2,100
1165	Schedule of Programs:	
1166	Board of Education	17,900
1167	Student Achievement	489,400
1168	Data and Business Services	206,300
1169	Law, Legislation and Education Services	179,600
1170	ITEM 134 To State Board of Education - State Charter School Board	

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1171	From Uniform School Fund	10,000
1172	From Uniform School Fund, One-time	(500)
1173	From Federal Funds	5,200
1174	Schedule of Programs:	
1175	State Charter School Board	14,700
1176	ITEM 135 To State Board of Education - State Office of Rehabilitation	
1177	From Uniform School Fund	473,200
1178	From Uniform School Fund, One-time	(21,600)
1179	From Federal Funds	853,600
1180	From Revenue Transfers	19,400
1181	Schedule of Programs:	
1182	Executive Director	61,300
1183	Blind and Visually Impaired	166,700
1184	Rehabilitation Services	806,400
1185	Disability Determination	221,200
1186	Deaf and Hard of Hearing	69,000
1187	ITEM 136 To State Board of Education - State Office of Education - Child	
1188	Nutrition	
1189	From Uniform School Fund	7,000
1190	From Uniform School Fund, One-time	(400)
1191	From Federal Funds	71,200
1192	From Dedicated Credits Revenue	15,400
1193	Schedule of Programs:	
1194	Child Nutrition	93,200
1195	ITEM 137 To State Board of Education - School for the Deaf and Blind	
1196	From Uniform School Fund	1,101,500
1197	From Uniform School Fund, One-time	(58,100)
1198	From Federal Funds	3,000
1199	From Dedicated Credits Revenue	35,800
1200	From Revenue Transfers	65,700
1201	Schedule of Programs:	
1202	Instructional Services	757,300
1203	Support Services	390,600
1204	ITEM 138 To State Board of Education - Utah Schools for the Deaf and Blind	
1205	- Institutional Council	
1206	From Dedicated Credits Revenue	17,900
1207	Schedule of Programs:	
1208	Institutional Council	17,900

1209	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	
1210	ITEM 139 To State Board of Education - Internal Service Fund	
1211	From Dedicated Credits - Intragovernmental Revenue	12,800
1212	Schedule of Programs:	
1213	ISF - State Board ISF	12,800
1214	ITEM 140 To State Board of Education - Indirect Cost Pool	
1215	From Dedicated Credits - Intragovernmental Revenue	154,800
1216	Schedule of Programs:	
1217	ISF - Superintendent Indirect Cost Pool	154,800
1218	TRANSPORTATION & ENVIRONMENTAL QUALITY	
1219	UTAH NATIONAL GUARD	
1220	ITEM 141 To Utah National Guard	
1221	From General Fund	215,500
1222	From General Fund, One-time	(9,000)
1223	From Federal Funds	658,000
1224	Schedule of Programs:	
1225	Administration	44,900
1226	Armory Maintenance	782,100
1227	Veterans' Affairs	8,600
1228	Veterans' Cemetery	15,000
1229	Veterans Nursing Home	13,900
1230	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1231	ITEM 142 To Department of Environmental Quality - Environmental Quality	
1232	From General Fund	735,000
1233	From General Fund, One-time	(56,500)
1234	From Federal Funds	709,700
1235	From Dedicated Credits Revenue	407,200
1236	From General Fund Restricted - Environmental Quality	353,800
1237	From General Fund Restricted - Used Oil Collection Administration	11,300
1238	From General Fund Restricted - Water Development Security - Drinking Water	2,000
1239	From General Fund Restricted - Water Development Security - Water Quality	55,300
1240	From Expendable Trust - Petroleum Storage Tank	71,900
1241	From Expendable Trust - Waste Tire Recycling	7,300
1242	From Clean Fuel Vehicle Loan	5,800
1243	From Petroleum Storage Tank Loan	7,400
1244	From Revenue Transfers - Within Agency	900
1245	Schedule of Programs:	
1246	Director's Office	242,400

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1247	Air Quality	566,700
1248	Environmental Response/Remediation	370,700
1249	Radiation Control	157,000
1250	Water Quality	382,100
1251	Drinking Water	203,900
1252	Solid and Hazardous Waste	388,300
1253	DEPARTMENT OF TRANSPORTATION	
1254	ITEM 143 To Department of Transportation - Support Services	
1255	From Transportation Fund	1,189,800
1256	From Federal Funds	36,600
1257	Schedule of Programs:	
1258	Administrative Services	84,800
1259	Loss Management	29,600
1260	Human Resources Management	57,600
1261	Procurement	77,000
1262	Comptroller	154,300
1263	Data Processing	392,000
1264	Internal Auditor	43,300
1265	Community Relations	28,000
1266	Ports of Entry	359,800
1267	ITEM 144 To Department of Transportation - Engineering Services	
1268	From Transportation Fund	972,300
1269	From Federal Funds	538,500
1270	Schedule of Programs:	
1271	Program Development	365,600
1272	Preconstruction Administration	(20,900)
1273	Environmental	56,000
1274	Structures	166,800
1275	Materials Lab	223,500
1276	Engineering Services	171,200
1277	Right-of-Way	141,100
1278	Research	72,100
1279	Construction Management	311,700
1280	Civil Rights	23,700
1281	ITEM 145 To Department of Transportation - Operations/Maintenance	
1282	Management	
1283	From Transportation Fund	3,494,300
1284	From Federal Funds	392,400

1285	Schedule of Programs:		
1286	District 1	490,100	
1287	District 2	651,200	
1288	District 3	460,000	
1289	Richfield	327,500	
1290	Price	324,800	
1291	Cedar City	325,900	
1292	Field Crews	828,600	
1293	Traffic Safety/Tramway	174,400	
1294	Traffic Operations Center	221,100	
1295	Maintenance Planning	83,100	
1296	ITEM 146 To Department of Transportation - Region Management		
1297	From Transportation Fund		1,189,600
1298	From Federal Funds		300,700
1299	From Dedicated Credits Revenue		71,700
1300	Schedule of Programs:		
1301	Region 1	313,300	
1302	Region 2	550,800	
1303	Region 3	285,100	
1304	Region 4	306,600	
1305	Richfield	33,000	
1306	Price	32,100	
1307	Cedar City	41,100	
1308	ITEM 147 To Department of Transportation - Equipment Management		
1309	From Transportation Fund		(16,500)
1310	From Dedicated Credits Revenue		416,100
1311	Schedule of Programs:		
1312	Shops	399,600	
1313	ITEM 148 To Department of Transportation - Aeronautics		
1314	From Transportation Fund Restricted - Aeronautics Fund		63,300
1315	Schedule of Programs:		
1316	Administration	28,200	
1317	Airplane Operations	35,100	
1318	LEGISLATURE		
1319	ITEM 149 To Legislature - Senate		
1320	From General Fund		40,400
1321	From General Fund, One-time		(1,700)
1322	Schedule of Programs:		

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1323	Administration	38,700
1324	ITEM 150 To Legislature - House of Representatives	
1325	From General Fund	41,000
1326	From General Fund, One-time	(1,400)
1327	Schedule of Programs:	
1328	Administration	39,600
1329	ITEM 151 To Legislature - Office of the Legislative Auditor General	
1330	From General Fund	184,600
1331	From General Fund, One-time	(7,600)
1332	Schedule of Programs:	
1333	Administration	177,000
1334	ITEM 152 To Legislature - Office of the Legislative Fiscal Analyst	
1335	From General Fund	170,300
1336	From General Fund, One-time	(5,600)
1337	Schedule of Programs:	
1338	Administration and Research	164,700
1339	ITEM 153 To Legislature - Legislative Printing	
1340	From General Fund	20,400
1341	From General Fund, One-time	(700)
1342	Schedule of Programs:	
1343	Administration	19,700
1344	ITEM 154 To Legislature - Office of Legislative Research and General	
1345	Counsel	
1346	From General Fund	393,300
1347	From General Fund, One-time	(17,800)
1348	Schedule of Programs:	
1349	Administration	375,500
1350	Section 2. Effective Date.	
1351	This bill takes effect July 1, 2006.	

State Impact

This bill appropriates \$71,713,200 in general and education funds, plus \$55,783,300 from other various sources as detailed below, for salary and benefit changes in state agencies and higher education institutions.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2007</u>	<u>FY 2008</u>
	<u>Approp.</u>	<u>Approp.</u>	<u>Revenue</u>	<u>Revenue</u>
General Fund	\$50,910,800	\$50,910,800	\$0	\$0
General Fund, One-Time	(\$1,785,000)	\$0	\$0	\$0
Uniform School Fund	\$3,346,300	\$3,346,300	\$0	\$0
Uniform School Fund, One-	(\$159,000)	\$0	\$0	\$0
Income Tax	\$19,400,000	\$19,400,000	\$0	\$0
Transportation Fund	\$6,829,500	\$6,829,500	\$0	\$0
Federal Funds	\$18,976,300	\$18,976,300	\$0	\$0
Federal Mineral Lease	\$188,900	\$188,900	\$0	\$0
Dedicated Credits	\$15,053,000	\$15,053,000	\$0	\$0
Restricted Funds	\$9,038,700	\$9,038,700	\$0	\$0
Transfers	\$5,696,900	\$5,696,900	\$0	\$0
TOTAL	<u><u>\$127,496,400</u></u>	<u><u>\$129,440,400</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Individual and Business Impact

No fiscal impact.
