

STATE AGENCY AND HIGHER EDUCATION  
BASE BUDGET APPROPRIATIONS

2006 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Lyle W. Hillyard

House Sponsor: Ron Bigelow

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2006 and ending June 30, 2007.

Highlighted Provisions:

This bill:

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

Monies Appropriated in this Bill:

This bill appropriates for fiscal year 2007:

- ▶ \$1,941,386,700 from the General Fund;
- ▶ \$103,522,500 from the Uniform School Fund;
- ▶ \$242,020,600 from income tax revenue;
- ▶ \$4,491,493,150 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect July 1, 2006.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

EXECUTIVE OFFICES & CRIMINAL JUSTICE

GOVERNOR'S OFFICE

ITEM 1	To Governor's Office	
	From General Fund	2,549,600
	From Dedicated Credits Revenue	406,000

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	From Oil Overcharge - Exxon	763,500
	From Oil Overcharge - Stripper Well Fund	431,900
	Schedule of Programs:	
	Administration	3,731,000
	Governor's Residence	245,100
	Washington Office	123,000
	Governor's Projects	51,900
ITEM 2	To Governor's Office - Elections	
	From General Fund	656,700
	From Federal Funds	100,000
	From Beginning Nonlapsing Appropriation Balances	304,000
	Schedule of Programs:	
	Elections Administration	1,060,700
ITEM 3	To Governor's Office - Governor's Office of Planning and Budget	
	From General Fund	2,964,700
	From Dedicated Credits Revenue	66,100
	From Revenue Transfers - Within Agency	53,000
	Schedule of Programs:	
	Administration	614,600
	Planning and Budget Analysis	1,048,500
	Demographic and Economic Analysis	509,900
	Information Technology	505,000
	State and Local Planning	405,800
ITEM 4	To Governor's Office - Commission on Criminal and Juvenile Justice	
	From Federal Funds	8,445,800
	From Dedicated Credits Revenue	71,400
	From General Fund Restricted - Criminal Forfeiture Restricted Account	300,000
	From Crime Victims Reparation Trust	2,666,300
	From Beginning Nonlapsing Appropriation Balances	250,000
	From Closing Nonlapsing Appropriation Balances	(225,000)
	Schedule of Programs:	
	CCJJ Commission	5,148,200
	Crime Victim Reparations	5,223,800
	Extraditions	248,900
	Substance Abuse and Anti-violence	229,800
	Sentencing Commission	147,800

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Crime Prevention Grant	210,000
Crime Reduction Assistance Program	300,000

## STATE AUDITOR

ITEM 5	To State Auditor	
	From General Fund	2,958,300
	From Dedicated Credits Revenue	920,900
	Schedule of Programs:	
	Administration	318,000
	Auditing	3,122,100
	State and Local Government	439,100

## STATE TREASURER

ITEM 6	To State Treasurer	
	From General Fund	879,700
	From Dedicated Credits Revenue	192,700
	From Unclaimed Property Trust	1,247,700
	Schedule of Programs:	
	Treasury and Investment	912,300
	Unclaimed Property	1,247,700
	Money Management Council	90,200
	Financial Assistance	69,900

## ATTORNEY GENERAL

ITEM 7	To Attorney General	
	From General Fund	18,202,400
	From Federal Funds	1,738,900
	From Dedicated Credits Revenue	16,848,300
	From General Fund Restricted - Tobacco Settlement Account	98,300
	From Attorney General Litigation Fund	262,000
	From Revenue Transfers - Commission on Criminal and Juvenile Justice	196,900
	From Revenue Transfers - Other Agencies	291,100
	Schedule of Programs:	
	Administration	2,806,800
	Anti-Trust Prosecution	262,000
	Child Protection	5,431,500
	Children's Justice	884,300
	Public Advocacy	10,789,100
	State Counsel	17,273,500
	Water Rights Adjudication	190,700

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ITEM 8	To Attorney General - Contract Attorneys
	From Dedicated Credits Revenue 300,000
	Schedule of Programs:
	Contract Attorneys 300,000
ITEM 9	To Attorney General - Children's Justice Centers
	From General Fund 2,447,200
	From Federal Funds 209,600
	Schedule of Programs:
	Children's Justice Centers 2,656,800
ITEM 10	To Attorney General - Prosecution Council
	From General Fund Restricted - Public Safety Support 525,100
	Schedule of Programs:
	Prosecution Council 525,100
ITEM 11	To Attorney General - Domestic Violence
	From General Fund Restricted - Domestic Violence 78,300
	Schedule of Programs:
	Domestic Violence 78,300
UTAH DEPARTMENT OF CORRECTIONS	
ITEM 12	To Utah Department of Corrections - Programs and Operations
	From General Fund 151,405,000
	From Federal Funds 340,000
	From Dedicated Credits Revenue 2,811,100
	From General Fund Restricted - DNA Specimen Account 515,000
	From General Fund Rest. - Interstate Compact for Adult Offender Supervision 29,000
	From General Fund Restricted - Tobacco Settlement Account 81,700
	From Crime Victims Reparation Trust 750,000
	From Revenue Transfers - Commission on Criminal and Juvenile Justice 13,500
	From Revenue Transfers - Other Agencies 144,800
	Schedule of Programs:
	Department Executive Director 3,462,900
	Department Administrative Services 8,830,700
	Department Training 1,257,400
	Adult Probation and Parole Administration 729,800
	Adult Probation and Parole Programs 42,081,900
	Institutional Operations Administration 2,861,200
	Institutional Operations Draper Facility 60,282,400
	Institutional Operations Central Utah/Gunnison 23,178,900

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	Institutional Operations Inmate Placement	1,797,300
	Institutional Operations Programming	8,054,700
	Institutional Operations Support Services	3,552,900
ITEM 13	To Utah Department of Corrections - Department Medical Services	
	From General Fund	17,170,900
	From Dedicated Credits Revenue	154,200
	Schedule of Programs:	
	Medical Services	17,325,100
ITEM 14	To Utah Department of Corrections - Utah Correctional Industries	
	From Dedicated Credits Revenue	16,000,000
	From Closing Nonlapsing Appropriation Balances	(50,000)
	Schedule of Programs:	
	Utah Correctional Industries	15,950,000
ITEM 15	To Utah Department of Corrections - Jail Contracting	
	From General Fund	21,926,600
	From Federal Funds	50,000
	Schedule of Programs:	
	Jail Contracting	21,976,600
ITEM 16	To Utah Department of Corrections - Jail Reimbursement	
	From General Fund	9,605,900
	Schedule of Programs:	
	Jail Reimbursement	9,605,900
BOARD OF PARDONS AND PAROLE		
ITEM 17	To Board of Pardons and Parole	
	From General Fund	2,709,800
	From Dedicated Credits Revenue	2,200
	From General Fund Restricted - Tobacco Settlement Account	77,400
	Schedule of Programs:	
	Board Of Pardons and Parole	2,789,400
DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES		
ITEM 18	To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations	
	From General Fund	74,941,300
	From Federal Funds	1,904,800
	From Dedicated Credits Revenue	2,693,500
	From Revenue Transfers - Child Nutrition	855,000
	From Revenue Transfers - Commission on Criminal and Juvenile Justice	400,800

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	From Revenue Transfers - Medicaid	15,749,000
	Schedule of Programs:	
	Administration	3,814,300
	Early Intervention	12,397,100
	Community Programs	31,889,300
	Correctional Facilities	25,790,900
	Rural Programs	22,652,800
ITEM 19	To Department of Human Services - Division of Juvenile Justice Services - Youth Parole Authority	
	From General Fund	284,700
	From Federal Funds	13,700
	Schedule of Programs:	
	Youth Parole Authority	298,400
JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
ITEM 20	To Judicial Council/State Court Administrator - Administration	
	From General Fund	77,113,400
	From Federal Funds	247,000
	From Dedicated Credits Revenue	898,100
	From General Fund Restricted - Alternative Dispute Resolution	150,000
	From General Fund Restricted - Children's Legal Defense	213,800
	From General Fund Restricted - Court Reporter Technology	250,000
	From General Fund Restricted - Court Security Account	4,000,000
	From General Fund Restricted - Court Trust Interest	250,000
	From General Fund Restricted - DNA Specimen Account	187,100
	From General Fund Restricted - Justice Court Technology, Security & Training	900,000
	From General Fund Restricted - Non-Judicial Assessment	637,800
	From General Fund Restricted - Online Court Assistance	50,000
	From General Fund Restricted - Substance Abuse Prevention	433,700
	From General Fund Restricted - Tobacco Settlement Account	193,700
	From Revenue Transfers - Commission on Criminal and Juvenile Justice	461,600
	From Revenue Transfers - Human Services	150,000
	From Revenue Transfers - Other Agencies	459,700
	From Beginning Nonlapsing Appropriation Balances	170,400
	From Closing Nonlapsing Appropriation Balances	(170,800)
	Schedule of Programs:	
	Supreme Court	2,168,800
	Law Library	550,300

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	Court of Appeals	2,976,600	
	District Courts	35,614,300	
	Juvenile Courts	30,830,500	
	Justice Courts	1,034,200	
	Courts Security	4,000,000	
	Administrative Office	3,676,600	
	Judicial Education	580,600	
	Data Processing	4,440,200	
	Grants Program	723,400	
ITEM 21	To Judicial Council/State Court Administrator - Grand Jury		
	From General Fund		800
	Schedule of Programs:		
	Grand Jury	800	
ITEM 22	To Judicial Council/State Court Administrator - Contracts and Leases		
	From General Fund		15,970,800
	From Dedicated Credits Revenue		210,000
	From General Fund Restricted - State Court Complex Account		4,700,000
	Schedule of Programs:		
	Contracts and Leases	20,880,800	
ITEM 23	To Judicial Council/State Court Administrator - Jury and Witness Fees		
	From General Fund		1,525,000
	From Dedicated Credits Revenue		5,000
	From Beginning Nonlapsing Appropriation Balances		(277,610)
	From Closing Nonlapsing Appropriation Balances		427,610
	Schedule of Programs:		
	Jury, Witness, and Interpreter	1,680,000	
ITEM 24	To Judicial Council/State Court Administrator - Guardian ad Litem		
	From General Fund		3,285,300
	From Dedicated Credits Revenue		20,000
	From General Fund Restricted - Children's Legal Defense		427,700
	From General Fund Restricted - Guardian Ad Litem Services		320,900
	Schedule of Programs:		
	Guardian ad Litem	4,053,900	
DEPARTMENT OF PUBLIC SAFETY			
ITEM 25	To Department of Public Safety - Programs & Operations		

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From General Fund	48,055,100
From Transportation Fund	5,495,500
From Federal Funds	1,556,400
From Dedicated Credits Revenue	5,864,800
From General Fund Restricted - DNA Specimen Account	425,000
From General Fund Restricted - Statewide E-911 Emergency Fund	3,900,000
From General Fund Restricted - Fire Academy Support	4,513,000
From General Fund Restricted - Nuclear Oversight	376,900
From General Fund Restricted - Statewide Warrant Operations	450,900
From Transportation Fund - Department of Public Safety Restricted Account	1,344,600
From Revenue Transfers - Commission on Criminal and Juvenile Justice	1,492,900
From Revenue Transfers - Other Agencies	791,600
From Revenue Transfers - Within Agency	490,800
From Pass-through	473,300
From Beginning Nonlapsing Appropriation Balances	1,607,300
From Closing Nonlapsing Appropriation Balances	(319,100)
From Lapsing Balance	(449,700)
Schedule of Programs:	
Department Commissioner's Office	2,501,600
Department Fleet Management	500,100
Aero Bureau	978,700
Department Grants	4,875,000
Department Education Center	1,942,200
Department Intelligence Center	1,208,400
CITS Administration	464,600
CITS Bureau of Criminal Identification	4,464,800
CITS Communications	5,506,300
CITS State Crime Labs	2,444,200
CITS Crime Lab Grants	993,100
CITS BCI Grants	753,300
CITS State Bureau of Investigation	3,290,300
Highway Patrol - Administration	722,800
Highway Patrol - Field Operations	26,521,200
Highway Patrol - Commercial Vehicle	2,952,200
Highway Patrol - Safety Inspections	1,906,100
Highway Patrol - Federal Projects	1,580,500
Highway Patrol - Protective Services	2,922,500



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	Highway Patrol - Special Services	1,061,500
	Highway Patrol - Special Enforcement	1,402,800
	Highway Patrol - Technology Services	694,500
	Information Management - Operations	1,739,100
	Fire Marshall - Fire Operations	1,362,500
	Fire Marshall - Fire Fighter Training	3,281,000
ITEM 26	To Department of Public Safety - Emergency Services and Homeland Security	
	From General Fund	797,500
	From Federal Funds	51,850,100
	From Dedicated Credits Revenue	232,800
	From General Fund Restricted - Nuclear Oversight	1,416,400
	From Lapsing Balance	(1,416,400)
	Schedule of Programs:	
	Emergency Services and Homeland Security	52,880,400
ITEM 27	To Department of Public Safety - Peace Officers' Standards and Training	
	From Federal Funds	925,000
	From Dedicated Credits Revenue	45,000
	From General Fund Restricted - Public Safety Support	2,918,200
	From Beginning Nonlapsing Appropriation Balances	2,400
	From Closing Nonlapsing Appropriation Balances	(4,100)
	Schedule of Programs:	
	Basic Training	1,317,500
	Regional/Inservice Training	768,900
	Post Administration	875,100
	Police Corps Academy	925,000
ITEM 28	To Department of Public Safety - Liquor Law Enforcement	
	From General Fund	1,423,000
	Schedule of Programs:	
	Liquor Law Enforcement	1,423,000
ITEM 29	To Department of Public Safety - Driver License	
	From Dedicated Credits Revenue	4,700
	From Transportation Fund Restricted - Motorcycle Education	212,100
	From Transportation Fund - Department of Public Safety Restricted Account	18,709,200
	From Transportation Fund Restricted - Uninsured Motorist I.D.	1,860,100
	From Beginning Nonlapsing Appropriation Balances	1,104,400

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	From Closing Nonlapsing Appropriation Balances	(859,100)
	Schedule of Programs:	
	Driver License Administration	2,230,400
	Driver Services	10,995,200
	Driver Records	5,847,500
	Motorcycle Safety	205,400
	Uninsured Motorist	1,752,900
ITEM 30	To Department of Public Safety - Highway Safety	
	From General Fund	96,400
	From Federal Funds	3,793,400
	From Transportation Fund - Department of Public Safety Restricted Account	400,600
	Schedule of Programs:	
	Highway Safety	4,290,400
RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE		
ITEM 31	To General Fund Restricted - DNA Specimen Account	
	From General Fund	267,500
	Schedule of Programs:	
	General Fund Restricted - DNA Specimen Account	267,500
CAPITAL FACILITIES & ADMINISTRATIVE SERVICES		
CAPITOL PRESERVATION BOARD		
ITEM 32	To Capitol Preservation Board	
	From General Fund	2,358,400
	From Dedicated Credits Revenue	264,500
	From Revenue Transfers	141,400
	Schedule of Programs:	
	Capitol Preservation Board	2,764,300
DEPARTMENT OF ADMINISTRATIVE SERVICES		
ITEM 33	To Department of Administrative Services - Executive Director	
	From General Fund	931,200
	From Dedicated Credits Revenue	75,100
	Schedule of Programs:	
	Executive Director	1,006,300
ITEM 34	To Department of Administrative Services - Administrative Rules	
	From General Fund	295,500
	Schedule of Programs:	
	DAR Administration	295,500
ITEM 35	To Department of Administrative Services - DFCM Administration	

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	From General Fund	1,198,300
	From Dedicated Credits Revenue	218,800
	From Capital Project Fund	1,638,100
	From Capital Project Fund - Project Reserve	200,000
	From Capital Project Fund - Contingency Reserve	1,180,200
	Schedule of Programs:	
	DFCM Administration	3,237,100
	Preventive Maintenance	182,400
	Governor's Residence	101,300
	CADD Services	124,400
	Energy Program	218,800
	DFCM HazMat	96,900
	Roofing and Paving	474,500
ITEM 36	To Department of Administrative Services - State Archives	
	From General Fund	2,092,500
	From Federal Funds	66,700
	From Dedicated Credits Revenue	42,100
	Schedule of Programs:	
	Archives Administration	628,500
	Records Analysis	278,800
	Preservation Services	321,100
	Patron Services	429,100
	Records Services	543,800
ITEM 37	To Department of Administrative Services - Finance Administration	
	From General Fund	6,293,000
	From Transportation Fund	450,000
	From Dedicated Credits Revenue	1,808,100
	From General Fund Restricted - Internal Service Fund Overhead	1,272,400
	From Beginning Nonlapsing Appropriation Balances	1,412,400
	Schedule of Programs:	
	Finance Director's Office	345,400
	Payroll	2,021,000
	Payables/Disbursing	2,207,300
	Technical Services	1,834,800
	Financial Reporting	1,371,600
	Financial Information Systems	3,455,800

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ITEM 38	To Department of Administrative Services - Finance - Mandated	
	From General Fund	482,600
	Schedule of Programs:	
	LeRay McAllister Critical Land Conservation Fund	482,600
ITEM 39	To Department of Administrative Services - Post Conviction	
	Indigent Defense	
	From Beginning Nonlapsing Appropriation Balances	246,000
	From Closing Nonlapsing Appropriation Balances	(172,000)
	Schedule of Programs:	
	Post Conviction Indigent Defense Fund	74,000
ITEM 40	To Department of Administrative Services - Judicial Conduct	
	Commission	
	From General Fund	229,200
	From Beginning Nonlapsing Appropriation Balances	39,100
	From Closing Nonlapsing Appropriation Balances	(35,400)
	Schedule of Programs:	
	Judicial Conduct Commission	232,900
ITEM 41	To Department of Administrative Services - Finance - Mandated	
	From General Fund	50,000
	Schedule of Programs:	
	Retirement Benefits	50,000
ITEM 42	To Department of Administrative Services - Purchasing	
	From General Fund	1,417,900
	From Dedicated Credits Revenue	58,800
	From Beginning Nonlapsing Appropriation Balances	2,700
	Schedule of Programs:	
	Purchasing and General Services	1,479,400
ITEM 43	To Department of Administrative Services - Human Resource	
	Management	
	From General Fund	3,066,900
	From Dedicated Credits Revenue	542,000
	From Beginning Nonlapsing Appropriation Balances	170,000
	Schedule of Programs:	
	Administration	664,000
	Policy	1,187,800
	Central Operations	275,600
	Flex Benefits	50,000

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	Management Training and Development	580,000
	Information Technology	1,021,500
CAREER SERVICE REVIEW BOARD		
ITEM 44	To Career Service Review Board	
	From General Fund	189,800
	Schedule of Programs:	
	Career Service Review Board	189,800
DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS		
ITEM 45	To Department of Administrative Services - Office of State Debt	
	Collection	
	From Dedicated Credits Revenue	761,600
	From Licenses/Fees	9,700
	From Interest Income	627,700
	From Other Financing Sources	8,000
	Schedule of Programs:	
	ISF - Debt Collection	1,407,000
	Budgeted FTE	5.0
ITEM 46	To Department of Administrative Services - Division of	
	Purchasing and General Services	
	From Dedicated Credits - Intragovernmental Revenue	12,818,600
	Schedule of Programs:	
	ISF - Central Mailing	9,040,900
	ISF - Electronic Purchasing	380,600
	ISF - Print Services	3,397,100
	Budgeted FTE	49.0
	Authorized Capital Outlay	2,408,400
ITEM 47	To Department of Administrative Services - Division of Fleet	
	Operations	
	From Dedicated Credits - Intragovernmental Revenue	53,486,000
	From Sale of Fixed Assets	(40,000)
	Schedule of Programs:	
	ISF - Motor Pool	26,105,700
	ISF - Fuel Network	26,250,000
	ISF - State Surplus Property	1,075,000
	ISF - Federal Surplus Property	15,300
	Budgeted FTE	43.0
	Authorized Capital Outlay	13,507,300

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ITEM 48	To Department of Administrative Services - Risk Management	
	From Premiums	25,261,100
	From Interest Income	1,760,000
	From Restricted Revenue	7,540,000
	Schedule of Programs:	
	ISF - Risk Management Administration	26,991,100
	ISF - Workers' Compensation	7,570,000
	Budgeted FTE	25.0
	Authorized Capital Outlay	100,000
ITEM 49	To Department of Administrative Services - Division of Facilities Construction and Management - Facilities Management	
	From Dedicated Credits - Intragovernmental Revenue	20,511,600
	Schedule of Programs:	
	ISF - Facilities Management	20,511,600
	Budgeted FTE	119.0
	Authorized Capital Outlay	51,500
DEPARTMENT OF TECHNOLOGY SERVICES		
ITEM 50	To Department of Technology Services - Chief Information Officer	
	From General Fund	572,200
	From Beginning Nonlapsing Appropriation Balances	218,100
	Schedule of Programs:	
	Chief Information Officer	790,300
ITEM 51	To Department of Technology Services - Integrated Technology Division	
	From General Fund	726,800
	From Federal Funds	350,000
	From Dedicated Credits Revenue	527,200
	From General Fund Restricted - Statewide E-911 Emergency Fund	250,000
	From Beginning Nonlapsing Appropriation Balances	406,300
	From Closing Nonlapsing Appropriation Balances	(476,100)
	Schedule of Programs:	
	Automated Geographic Reference Center	1,784,200
CAPITAL BUDGET		
ITEM 52	To Capital Budget - Capital Development	
	From General Fund	18,489,200
	From Income Tax	19,208,800
	Schedule of Programs:	

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	Capital Development Fund	37,698,000
ITEM 53	To Capital Budget - Capital Improvements	
	From General Fund	35,111,600
	From Income Tax	27,809,700
	Schedule of Programs:	
	Capital Improvements	62,921,300
STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE		
ITEM 54	To State Board of Bonding Commissioners - Debt Service - Debt Service	
	From General Fund	57,181,700
	From Uniform School Fund	17,164,300
	From Centennial Highway Fund	126,393,400
	From Dedicated Credits Revenue	34,368,900
	From Transportation Fund Restricted - Public Transportation System Tax	7,204,400
	From Beginning Nonlapsing Appropriation Balances	7,340,700
	From Closing Nonlapsing Appropriation Balances	(9,140,000)
	Schedule of Programs:	
	Debt Service	240,513,400
COMMERCE & REVENUE		
UTAH STATE TAX COMMISSION		
ITEM 55	To Utah State Tax Commission - Tax Administration	
	From General Fund	22,180,500
	From Uniform School Fund	18,151,400
	From Transportation Fund	5,857,400
	From Federal Funds	434,000
	From Dedicated Credits Revenue	7,958,400
	From General Fund Restricted - Sales and Use Tax Administration Fees	7,466,900
	From Transportation Fund Restricted - Uninsured Motorist I.D.	133,800
	From Beginning Nonlapsing Appropriation Balances	7,466,900
	From Closing Nonlapsing Appropriation Balances	(6,059,500)
	Schedule of Programs:	
	Administration Division	6,504,100
	Auditing Division	9,354,700
	Multi-State Tax Compact	180,700
	Technology Management	9,086,800
	Tax Processing Division	8,265,700
	Seasonal Employees	291,600

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	Tax Payer Services	8,947,600
	Property Tax Division	4,354,000
	Motor Vehicles	13,347,600
	Motor Vehicle Enforcement Division	3,257,000
ITEM 56	To Utah State Tax Commission - License Plates Production	
	From Dedicated Credits Revenue	2,250,200
	From Beginning Nonlapsing Appropriation Balances	2,864,100
	From Closing Nonlapsing Appropriation Balances	(2,693,500)
	Schedule of Programs:	
	License Plates Production	2,420,800
ITEM 57	To Utah State Tax Commission - Liquor Profit Distribution	
	From General Fund Rest. - Alcoholic Beverage Enforcement & Treatment	3,741,900
	Schedule of Programs:	
	Liquor Profit Distribution	3,741,900
DEPARTMENT OF WORKFORCE SERVICES		
ITEM 58	To Department of Workforce Services - Workforce Services	
	From General Fund	55,400,000
	From Federal Funds	216,420,800
	From Dedicated Credits Revenue	2,749,000
	From Unemployment Compensation Trust	2,514,600
	From Revenue Transfers	4,696,300
	From Beginning Nonlapsing Appropriation Balances	934,700
	From Closing Nonlapsing Appropriation Balances	(1,900,000)
	Schedule of Programs:	
	Workforce Services	280,815,400
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
ITEM 59	To Department of Alcoholic Beverage Control - Alcoholic Beverage Control	
	From Liquor Control Fund	19,843,600
	Schedule of Programs:	
	Executive Director	1,406,800
	Administration	928,800
	Operations	1,867,300
	Warehouse and Distribution	1,259,400
	Stores and Agencies	14,381,300
LABOR COMMISSION		
ITEM 60	To Labor Commission	



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From General Fund	4,978,200
From Federal Funds	2,316,100
From General Fund Restricted - Workplace Safety	908,600
From Uninsured Employers' Fund	1,313,900
From Revenue Transfers	25,000
Schedule of Programs:	
Administration	1,613,400
Industrial Accidents	1,202,000
Appeals Board	14,600
Adjudication	855,200
Division of Safety	1,086,500
Workplace Safety	852,900
Anti-Discrimination	1,220,100
Utah Occupational Safety and Health	2,557,800
Building Operations and Maintenance	139,300

## DEPARTMENT OF COMMERCE

## ITEM 61 To Department of Commerce - Commerce General Regulation

From General Fund	50,000
From Federal Funds	245,900
From Dedicated Credits Revenue	1,726,500
From General Fund Restricted - Commerce Service Fund	15,389,500
From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory Fund	3,798,100
From Real Estate Education, Research, and Recovery Fund	2,000
From Beginning Nonlapsing Appropriation Balances	466,500
From Closing Nonlapsing Appropriation Balances	(42,100)
From Lapsing Balance	(27,100)
Schedule of Programs:	
Administration	2,361,900
Occupational & Professional Licensing	8,395,000
Securities	1,540,300
Consumer Protection	1,097,300
Corporations and Commercial Code	2,248,700
Real Estate	1,688,800
Public Utilities	3,166,900
Committee of Consumer Services	877,100
Building Operations and Maintenance	233,300

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ITEM 62	To Department of Commerce - Public Utilities Professional & Technical Services	
	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory Fund	100,000
	From Beginning Nonlapsing Appropriation Balances	105,100
	From Closing Nonlapsing Appropriation Balances	(80,100)
	Schedule of Programs:	
	Professional & Technical Services	125,000
ITEM 63	To Department of Commerce - Committee of Consumer Services Professional and Technical Services	
	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory Fund	500,000
	From Beginning Nonlapsing Appropriation Balances	228,200
	From Closing Nonlapsing Appropriation Balances	(69,800)
	Schedule of Programs:	
	Professional & Technical Services	658,400
FINANCIAL INSTITUTIONS		
ITEM 64	To Financial Institutions - Financial Institutions Administration	
	From General Fund Restricted - Financial Institutions	4,948,000
	Schedule of Programs:	
	Administration	4,753,000
	Building Operations and Maintenance	195,000
INSURANCE DEPARTMENT		
ITEM 65	To Insurance Department - Insurance Department Administration	
	From General Fund	4,650,100
	From Dedicated Credits Revenue	2,830,000
	From Beginning Nonlapsing Appropriation Balances	417,800
	From Closing Nonlapsing Appropriation Balances	(214,000)
	Schedule of Programs:	
	Administration	4,741,900
	Relative Value Study	262,000
	Insurance Fraud Program	2,180,000
	Captive Insurers	100,000
	Electronic Commerce Fee	400,000
ITEM 66	To Insurance Department - Comprehensive Health Insurance Pool	
	From General Fund	6,203,900
	From Dedicated Credits Revenue	20,681,900

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	From Beginning Nonlapsing Appropriation Balances	15,753,100
	From Closing Nonlapsing Appropriation Balances	(7,725,500)
	Schedule of Programs:	
	Comprehensive Health Insurance Pool	34,913,400
ITEM 67	To Insurance Department - Bail Bond Program	
	From General Fund Restricted - Bail Bond Surety Administration	22,100
	Schedule of Programs:	
	Bail Bond Program	22,100
ITEM 68	To Insurance Department - Title Insurance Program	
	From General Fund	4,500
	From Dedicated Credits Revenue	50,000
	From Beginning Nonlapsing Appropriation Balances	35,800
	From Closing Nonlapsing Appropriation Balances	(22,200)
	Schedule of Programs:	
	Title Insurance Program	68,100
PUBLIC SERVICE COMMISSION		
ITEM 69	To Public Service Commission	
	From Dedicated Credits Revenue	512,000
	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory Fund	1,604,200
	Schedule of Programs:	
	Public Service Commission	1,641,200
	Building Operations and Maintenance	25,000
	Energy Independent Evaluator	450,000
ITEM 70	To Public Service Commission - Research and Analysis	
	From Dedicated Credits Revenue	60,000
	Schedule of Programs:	
	Research and Analysis	60,000
ITEM 71	To Public Service Commission - Speech and Hearing Impaired	
	From Dedicated Credits Revenue	1,285,900
	From Beginning Nonlapsing Appropriation Balances	3,250,500
	From Closing Nonlapsing Appropriation Balances	(2,269,500)
	Schedule of Programs:	
	Speech and Hearing Impaired	2,266,900
ITEM 72	To Public Service Commission - Universal Telecommunications Support Fund	
	From Universal Public Telecom Service Fund	8,245,700

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	From Beginning Nonlapsing Appropriation Balances	4,968,300
	From Closing Nonlapsing Appropriation Balances	(4,800,700)
	Schedule of Programs:	
	Universal Telecom Service Fund	8,413,300
ECONOMIC DEVELOPMENT		
DEPARTMENT OF COMMUNITY AND CULTURE		
ITEM 73	To Department of Community and Culture - Administration	
	From General Fund	1,908,600
	Schedule of Programs:	
	Executive Director	488,200
	Information Technology	672,900
	Administrative Services	747,500
ITEM 74	To Department of Community and Culture - Historical Society	
	From Federal Funds	20,100
	From Dedicated Credits Revenue	277,200
	Schedule of Programs:	
	State Historical Society	297,300
ITEM 75	To Department of Community and Culture - State History	
	From General Fund	1,870,900
	From Federal Funds	693,000
	From Dedicated Credits Revenue	323,400
	Schedule of Programs:	
	Administration	313,500
	Libraries and Collections	575,200
	Public History and Education	369,300
	Office of Preservation	1,574,400
	History Projects and Grants	54,900
ITEM 76	To Department of Community and Culture - Fine Arts	
	From General Fund	2,655,400
	From Federal Funds	689,500
	From Dedicated Credits Revenue	151,800
	Schedule of Programs:	
	Administration	548,300
	Grants to Non-profits	1,131,000
	Community Arts Outreach	1,817,400
ITEM 77	To Department of Community and Culture - State Library	
	From General Fund	4,396,200

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	From Federal Funds	1,566,700
	From Dedicated Credits Revenue	2,145,400
	Schedule of Programs:	
	Administration	1,738,700
	Blind and Physically Handicapped	1,488,500
	Library Development	992,600
	Information Resources	3,888,500
ITEM 78	To Department of Community and Culture - Indian Affairs	
	From General Fund	254,300
	Schedule of Programs:	
	Indian Affairs	254,300
ITEM 79	To Department of Community and Culture - Housing and Community Development	
	From General Fund	3,700,600
	From Federal Funds	36,339,700
	From Dedicated Credits Revenue	1,454,700
	From General Fund Restricted - Pamela Atkinson Homeless Trust	350,000
	From Permanent Community Impact	844,100
	From Revenue Transfers	148,000
	Schedule of Programs:	
	Community Development Administration	530,500
	Ethnic Office	951,600
	Museum Services	300,800
	Community Assistance	9,233,300
	Housing Development	1,071,900
	Special Housing	230,000
	Homeless Committee	2,885,800
	HEAT	15,423,700
	Weatherization Assistance	6,328,400
	Community Services	3,580,600
	Commission on Volunteers	2,117,600
	Emergency Food Network	182,900
ITEM 80	To Department of Community and Culture - Community Development Capital Budget	
	From General Fund Restricted - Mineral Lease	2,500,000
	From Permanent Community Impact	31,000,000
	From Repayments	18,300,000

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	Schedule of Programs:	
	Permanent Community Impact Board	49,300,000
	Special Service Districts	2,500,000
ITEM 81	To Department of Community and Culture - Zoos	
	From General Fund	1,398,700
	Schedule of Programs:	
	Zoos	1,398,700
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
ITEM 82	To Governor's Office of Economic Development - Business and Travel Development	
	From General Fund	14,022,300
	From Transportation Fund	118,000
	From Federal Funds	300,000
	From Dedicated Credits Revenue	254,700
	From General Fund Restricted - Tourism Marketing Performance	4,000,000
	Schedule of Programs:	
	Administration	3,249,800
	Film Commission	701,000
	International Development	868,300
	Business Development	3,433,300
	Science and Technology	3,731,800
	Internal Development	1,574,500
	External Development	918,000
	Pioneer Communities	218,300
	Advertising and Promotion	4,000,000
ITEM 83	To Governor's Office of Economic Development - Incentive Funds	
	From Dedicated Credits Revenue	160,000
	From General Fund Restricted - Industrial Assistance	223,500
	Schedule of Programs:	
	Incentive Funds	383,500
RESTRICTED REVENUE - ECONOMIC DEVELOPMENT		
ITEM 84	To Olene Walker Housing Trust Fund	
	From General Fund	2,236,400
	From Federal Funds	3,606,000
	Schedule of Programs:	
	Olene Walker Housing Trust Fund	5,842,400
ITEM 85	To Tourism Market Performance Fund	

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	From Beginning Nonlapsing Appropriation Balances	4,000,000
	Schedule of Programs:	
	Tourism Market Performance Fund	4,000,000
ITEM 86	To Permanent Community Impact Fund	
	From General Fund Restricted - Mineral Lease	32,036,000
	From General Fund Restricted - Mineral Bonus	6,100,000
	Schedule of Programs:	
	Permanent Community Impact Fund	38,136,000
ITEM 87	To General Fund Restricted - Pamela Atkinson Homeless Trust	
	From General Fund	200,000
	Schedule of Programs:	
	General Fund Restricted - Pamela Atkinson Homeless Trust	200,000
HEALTH & HUMAN SERVICES		
DEPARTMENT OF HEALTH		
ITEM 88	To Department of Health - Executive Director's Operations	
	From General Fund	5,862,600
	From Federal Funds	16,028,800
	From Dedicated Credits Revenue	2,409,700
	From General Fund Restricted - Kurt Oscarson Organ Transplant Account	100,000
	From Organ Donation Contribution Fund	76,100
	From Revenue Transfers - Within Agency	119,200
	From Beginning Nonlapsing Appropriation Balances	72,700
	From Closing Nonlapsing Appropriation Balances	(20,700)
	Schedule of Programs:	
	Executive Director	2,216,100
	Program Operations	3,599,700
	Medical Examiner	2,021,400
	Bio Terrorism Grants	12,422,200
	Center for Health Data	4,389,000
ITEM 89	To Department of Health - Health Systems Improvement	
	From General Fund	4,959,900
	From Federal Funds	4,547,100
	From Dedicated Credits Revenue	4,743,000
	From Revenue Transfers - Public Safety	145,300
	From Beginning Nonlapsing Appropriation Balances	1,196,400
	From Closing Nonlapsing Appropriation Balances	(1,199,400)
	Schedule of Programs:	

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	Director's Office	299,500
	Emergency Medical Services	4,653,900
	Child Care Licensing	2,403,400
	Health Facility Licensure, Certification, & Resident Assessment	4,960,400
	Primary Care Grants	2,075,100
ITEM 90	To Department of Health - Workforce Financial Assistance	
	From General Fund	421,400
	From Beginning Nonlapsing Appropriation Balances	500,000
	From Closing Nonlapsing Appropriation Balances	(350,000)
	Schedule of Programs:	
	Workforce Financial Assistance	571,400
ITEM 91	To Department of Health - Epidemiology and Laboratory Services	
	From General Fund	4,426,600
	From Federal Funds	7,544,500
	From Dedicated Credits Revenue	4,023,700
	From General Fund Restricted - State Lab Drug Testing Account	276,700
	From Revenue Transfers - Environmental Quality	30,700
	From Revenue Transfers - Workforce Services	660,800
	Schedule of Programs:	
	Director's Office	494,500
	Chemical and Environmental Services	1,497,000
	Forensic Toxicology	961,400
	Laboratory Improvement	974,000
	Microbiology	3,784,400
	Communicable Disease Control	7,002,600
	Epidemiology	2,249,100
ITEM 92	To Department of Health - Community and Family Health Services	
	From General Fund	8,766,900
	From Federal Funds	62,739,700
	From Dedicated Credits Revenue	16,972,000
	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,500
	From General Fund Restricted - Tobacco Settlement Account	6,217,700
	From Revenue Transfers - Department of Health - Medical Assistance	2,254,000
	From Revenue Transfers - Intergovernmental	(148,500)
	From Revenue Transfers - Other Agencies	(135,000)
	From Revenue Transfers - State Office of Education	101,200
	From Revenue Transfers - Within Agency	3,244,100



	Schedule of Programs:	
	Director's Office	2,218,700
	Health Promotion	20,266,300
	Maternal and Child Health	56,257,700
	Children with Special Health Care Needs	24,400,900
ITEM 93	To Department of Health - Health Care Financing	
	From General Fund	10,070,300
	From Federal Funds	38,491,700
	From Dedicated Credits Revenue	3,612,800
	From General Fund Restricted - Nursing Care Facilities Account	300,000
	From Revenue Transfers - Human Services	94,300
	From Revenue Transfers - Medicaid	1,261,000
	From Revenue Transfers - Other Agencies	8,271,600
	From Revenue Transfers - Within Agency	6,777,200
	Schedule of Programs:	
	Director's Office	4,817,600
	Financial Services	6,935,000
	Managed Health Care	2,912,400
	Medical Claims	3,758,500
	Eligibility Services	17,528,600
	Coverage and Reimbursement	3,837,300
	Contracts	29,089,500
ITEM 94	To Department of Health - Medical Assistance	
	From General Fund	311,630,600
	From Federal Funds	1,052,304,900
	From Dedicated Credits Revenue	89,701,400
	From General Fund Restricted - Nursing Care Facilities Account	11,254,300
	From Revenue Transfers - Human Services	103,637,300
	From Revenue Transfers - Other Agencies	41,200
	From Revenue Transfers - Within Agency	2,500,200
	From Beginning Nonlapsing Appropriation Balances	620,900
	From Closing Nonlapsing Appropriation Balances	(620,900)
	Schedule of Programs:	
	Medicaid Base Program	1,361,246,100
	Title XIX for Human Services	205,341,700
	DOH Health Clinics	4,482,100
ITEM 95	To Department of Health - Children's Health Insurance Program	

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	From Federal Funds	40,000,000
	From Dedicated Credits Revenue	929,700
	From General Fund Restricted - Tobacco Settlement Account	10,312,200
	From Revenue Transfers - Other Agencies	56,200
	Schedule of Programs:	
	Children's Health Insurance Program	51,298,100
ITEM 96	To Department of Health - Local Health Departments	
	From General Fund	2,055,700
	Schedule of Programs:	
	Local Health Department Funding	2,055,700
DEPARTMENT OF HUMAN SERVICES		
ITEM 97	To Department of Human Services - Executive Director Operations	
	From General Fund	7,962,600
	From Federal Funds	9,582,200
	From Revenue Transfers - Department of Health - Medical Assistance	733,700
	From Revenue Transfers - Other Agencies	2,271,500
	Schedule of Programs:	
	Executive Director's Office	1,777,600
	Legal Affairs	1,389,800
	Information Technology	4,505,000
	Administrative Support	887,900
	Fiscal Operations	2,953,700
	Human Resources	2,430,100
	Local Discretionary	1,492,000
	Services Review	1,059,200
	Office of Licensing	2,662,000
	Developmental Disabilities Council	794,900
	Foster Care Citizens Review Boards	597,800
ITEM 98	To Department of Human Services - Drug Courts/Boards	
	From General Fund Restricted - Tobacco Settlement Account	1,647,200
	Schedule of Programs:	
	Drug Board	350,900
	Drug Courts	1,296,300
ITEM 99	To Department of Human Services - Division of Substance Abuse and Mental Health	
	From General Fund	71,734,000
	From Federal Funds	24,649,800

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	From Dedicated Credits Revenue	2,669,600
	From General Fund Restricted - Intoxicated Driver Rehabilitation	1,500,000
	From Revenue Transfers - Department of Health - Medical Assistance	8,714,400
	From Revenue Transfers - Other Agencies	59,000
	Schedule of Programs:	
	Administration	2,599,200
	Community Mental Health Services	6,206,300
	Mental Health Centers	23,565,100
	Residential Mental Health Services	2,819,800
	State Hospital	44,709,500
	State Substance Abuse Services	3,962,000
	Local Substance Abuse Services	23,964,900
	Drivers Under the Influence	1,500,000
ITEM 100	To Department of Human Services - Division of Services for People with Disabilities	
	From General Fund	47,736,500
	From Federal Funds	2,600,800
	From Dedicated Credits Revenue	1,509,200
	From General Fund Restricted - Trust for People with Disabilities	100,000
	From Revenue Transfers - Department of Health - Medical Assistance	113,477,000
	From Revenue Transfers - Other Agencies	277,200
	From Beginning Nonlapsing Appropriation Balances	1,833,500
	Schedule of Programs:	
	Administration	4,047,500
	Service Delivery	14,143,600
	State Developmental Center	35,253,600
	DD/MR Waiver Services	106,945,800
	Brain Injury Waiver Services	2,645,000
	Physical Disability Waiver Services	1,664,200
	Non-waiver Services	2,834,500
ITEM 101	To Department of Human Services - Office of Recovery Services	
	From General Fund	11,756,300
	From Federal Funds	30,598,300
	From Dedicated Credits Revenue	2,484,900
	From Revenue Transfers - Department of Health - Medical Assistance	1,899,600
	From Revenue Transfers - Other Agencies	113,100
	Schedule of Programs:	

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	Administration	1,367,100
	Financial Services	5,508,600
	Electronic Technology	7,975,600
	Child Support Services	23,938,500
	Children in Care Collections	2,098,400
	Attorney General Contract	3,689,000
	Medical Collections	2,275,000
ITEM 102	To Department of Human Services - Division of Child and Family Services	
	From General Fund	69,821,500
	From Federal Funds	47,184,200
	From Dedicated Credits Revenue	1,776,100
	From General Fund Restricted - Children's Trust	400,000
	From General Fund Restricted - Domestic Violence	712,200
	From Revenue Transfers - Department of Health - Medical Assistance	18,218,500
	From Revenue Transfers - Other Agencies	262,400
	Schedule of Programs:	
	Administration	3,291,200
	Service Delivery	60,953,200
	In-Home Services	2,087,900
	Out-of-Home Care	33,684,300
	Facility Based Services	4,034,800
	Minor Grants	5,024,100
	Selected Programs	3,025,600
	Special Needs	1,953,500
	Domestic Violence Services	5,903,900
	Children's Trust Fund	400,000
	Adoption Assistance	13,013,000
	Child Welfare Management Information System	5,003,400
ITEM 103	To Department of Human Services - Division of Aging and Adult Services	
	From General Fund	12,510,700
	From Federal Funds	8,736,200
	From Dedicated Credits Revenue	17,500
	From Revenue Transfers - Department of Health - Medical Assistance	385,900
	Schedule of Programs:	
	Administration	1,429,900

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	Local Government Grants	14,774,600
	Non-Formula Funds	2,273,700
	Adult Protective Services	3,172,100
DEPARTMENT OF HUMAN SERVICES INTERNAL SERVICE FUNDS		
ITEM 104	To Department of Human Services - Internal Service Funds	
	From Dedicated Credits - Intragovernmental Revenue	1,440,000
	Schedule of Programs:	
	ISF - DHS General Services	1,440,000
	Budgeted FTE	2.0
HIGHER EDUCATION		
UNIVERSITY OF UTAH		
ITEM 105	To University of Utah - Education and General	
	From General Fund	18,596,200
	From Income Tax	175,054,500
	From Dedicated Credits Revenue	104,738,300
	From Dedicated Credits - Land Grant Management	502,100
	From General Fund Restricted - Cigarette Tax Restricted Account	4,284,500
	From General Fund Restricted - Tobacco Settlement Account	4,000,000
	Schedule of Programs:	
	Education and General	304,775,600
	Science and Technology Research Initiative	2,400,000
ITEM 106	To University of Utah - Educationally Disadvantaged	
	From General Fund	719,600
	From Revenue Transfers - Commission on Criminal and Juvenile Justice	34,500
	Schedule of Programs:	
	Educationally Disadvantaged	754,100
ITEM 107	To University of Utah - School of Medicine	
	From General Fund	21,006,400
	From Dedicated Credits Revenue	10,428,100
	Schedule of Programs:	
	School of Medicine	31,434,500
ITEM 108	To University of Utah - University Hospital	
	From General Fund	4,557,100
	From Dedicated Credits - Land Grant Management	455,800
	Schedule of Programs:	
	University Hospital	4,521,400
	Miners' Hospital	491,500

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ITEM 109	To University of Utah - Regional Dental Education Program	
	From General Fund	563,200
	From Dedicated Credits Revenue	154,400
	Schedule of Programs:	
	Regional Dental Education Program	717,600
ITEM 110	To University of Utah - Public Service	
	From General Fund	1,362,800
	Schedule of Programs:	
	Seismograph Stations	410,900
	Museum of Natural History	836,800
	State Arboretum	115,100
ITEM 111	To University of Utah - Statewide TV Administration	
	From General Fund	2,468,700
	Schedule of Programs:	
	Public Broadcasting	2,468,700
ITEM 112	To University of Utah - Poison Control Center	
	From Dedicated Credits Revenue	1,413,900
	Schedule of Programs:	
	Poison Control Center	1,413,900
UTAH STATE UNIVERSITY		
ITEM 113	To Utah State University - Education and General	
	From General Fund	100,661,600
	From Income Tax	3,542,900
	From Dedicated Credits Revenue	50,418,100
	From Dedicated Credits - Land Grant Management	100,600
	Schedule of Programs:	
	Education and General	153,123,200
	Science and Technology Research Initiative	1,600,000
ITEM 114	To Utah State University - Uintah Basin Continuing Education Center	
	From General Fund	2,953,200
	From Income Tax	3,700
	From Dedicated Credits Revenue	2,640,100
	Schedule of Programs:	
	Uintah Basin Continuing Education Center	5,597,000
ITEM 115	To Utah State University - Southeastern Continuing Education Center	
	From General Fund	652,500

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	From Dedicated Credits Revenue	554,300
	Schedule of Programs:	
	Southeastern Continuing Education Center	1,206,800
ITEM 116	To Utah State University - Brigham City Continuing Education Center	
	From General Fund	1,511,300
	From Income Tax	188,000
	From Dedicated Credits Revenue	2,561,100
	Schedule of Programs:	
	Brigham City Continuing Education Center	4,260,400
ITEM 117	To Utah State University - Tooele Continuing Education Center	
	From General Fund	1,312,400
	From Dedicated Credits Revenue	3,082,400
	Schedule of Programs:	
	Tooele Continuing Education Center	4,394,800
ITEM 118	To Utah State University - Water Research Laboratory	
	From General Fund	1,574,800
	From General Fund Restricted - Mineral Lease	1,703,100
	Schedule of Programs:	
	Water Research Laboratory	3,277,900
ITEM 119	To Utah State University - Educationally Disadvantaged	
	From General Fund	236,500
	Schedule of Programs:	
	Educationally Disadvantaged	236,500
ITEM 120	To Utah State University - Agriculture Experiment Station	
	From General Fund	12,041,800
	From Income Tax	180,000
	From Federal Funds	1,813,800
	From Dedicated Credits Revenue	630,000
	Schedule of Programs:	
	Agriculture Experiment Station	14,665,600
ITEM 121	To Utah State University - Cooperative Extension	
	From General Fund	11,717,800
	From Federal Funds	2,088,500
	From Dedicated Credits Revenue	150,000
	Schedule of Programs:	
	Cooperative Extension	13,956,300

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## WEBER STATE UNIVERSITY

ITEM 122	To Weber State University - Education and General	
	From General Fund	57,986,600
	From Income Tax	1,911,000
	From Dedicated Credits Revenue	39,146,000
	Schedule of Programs:	
	Education and General	99,043,600
ITEM 123	To Weber State University - Educationally Disadvantaged	
	From General Fund	340,300
	Schedule of Programs:	
	Educationally Disadvantaged	340,300

## SOUTHERN UTAH UNIVERSITY

ITEM 124	To Southern Utah University - Education and General	
	From General Fund	27,308,100
	From Income Tax	601,000
	From Dedicated Credits Revenue	14,656,500
	Schedule of Programs:	
	Education and General	42,565,600
ITEM 125	To Southern Utah University - Educationally Disadvantaged	
	From General Fund	95,400
	Schedule of Programs:	
	Educationally Disadvantaged	95,400
ITEM 126	To Southern Utah University - Shakespeare Festival	
	From General Fund	12,500
	From Income Tax	12,500
	Schedule of Programs:	
	Shakespeare Festival	25,000
ITEM 127	To Southern Utah University - Rural Development	
	From General Fund	98,100
	Schedule of Programs:	
	Rural Development	98,100

## SNOW COLLEGE

ITEM 128	To Snow College - Education and General	
	From General Fund	16,522,600
	From Income Tax	241,400
	From Dedicated Credits Revenue	4,879,900
	Schedule of Programs:	



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	Education and General	21,643,900
ITEM 129	To Snow College - Educationally Disadvantaged	
	From General Fund	32,000
	Schedule of Programs:	
	Educationally Disadvantaged	32,000
ITEM 130	To Snow College - Applied Technology Education	
	From General Fund	1,265,700
	Schedule of Programs:	
	Applied Technology Education	1,265,700
DIXIE STATE COLLEGE OF UTAH		
ITEM 131	To Dixie State College of Utah - Education and General	
	From General Fund	17,122,700
	From Income Tax	929,600
	From Dedicated Credits Revenue	7,780,500
	Schedule of Programs:	
	Education and General	25,832,800
ITEM 132	To Dixie State College of Utah - Educationally Disadvantaged	
	From General Fund	30,600
	Schedule of Programs:	
	Educationally Disadvantaged	30,600
ITEM 133	To Dixie State College of Utah - Zion Park Amphitheater	
	From General Fund	57,400
	From Dedicated Credits Revenue	32,900
	Schedule of Programs:	
	Zion Park Amphitheater	90,300
COLLEGE OF EASTERN UTAH		
ITEM 134	To College of Eastern Utah - Education and General	
	From General Fund	10,671,500
	From Income Tax	304,400
	From Dedicated Credits Revenue	2,252,400
	Schedule of Programs:	
	Education and General	13,228,300
ITEM 135	To College of Eastern Utah - Educationally Disadvantaged	
	From General Fund	117,800
	Schedule of Programs:	
	Educationally Disadvantaged	117,800
ITEM 136	To College of Eastern Utah - Prehistoric Museum	

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From General Fund	190,700
From Income Tax	74,200
From Dedicated Credits Revenue	1,000
Schedule of Programs:	
Prehistoric Museum	265,900
ITEM 137 To College of Eastern Utah - San Juan Center	
From General Fund	1,883,000
From Dedicated Credits Revenue	748,600
Schedule of Programs:	
San Juan Center	2,631,600
ITEM 138 To College of Eastern Utah - Price Campus	
From General Fund	138,500
Schedule of Programs:	
Distance Education	138,500
ITEM 139 To College of Eastern Utah - San Juan Center	
From General Fund	138,200
Schedule of Programs:	
Distance Education	138,200
UTAH VALLEY STATE COLLEGE	
ITEM 140 To Utah Valley State College - Education and General	
From General Fund	42,962,800
From Income Tax	4,988,200
From Dedicated Credits Revenue	50,747,400
Schedule of Programs:	
Education and General	98,698,400
ITEM 141 To Utah Valley State College - Educationally Disadvantaged	
From General Fund	139,100
Schedule of Programs:	
Educationally Disadvantaged	139,100
SALT LAKE COMMUNITY COLLEGE	
ITEM 142 To Salt Lake Community College - Education and General	
From General Fund	52,014,600
From Income Tax	1,512,400
From Dedicated Credits Revenue	35,098,200
Schedule of Programs:	
Education and General	88,625,200
ITEM 143 To Salt Lake Community College - Educationally Disadvantaged	

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	From General Fund	178,400
	Schedule of Programs:	
	Educationally Disadvantaged	178,400
ITEM 144	To Salt Lake Community College - Skill Center	
	From General Fund	4,091,800
	From Dedicated Credits Revenue	1,554,400
	Schedule of Programs:	
	Skills Center	5,646,200
UTAH COLLEGE OF APPLIED TECHNOLOGY		
ITEM 145	To Utah College of Applied Technology - Administration	
	From General Fund	4,328,500
	From Income Tax	2,900
	Schedule of Programs:	
	Administration	385,900
	Equipment	837,400
	Custom Fit	3,108,100
ITEM 146	To Utah College of Applied Technology - Bridgerland Applied Technology Campus	
	From General Fund	7,772,800
	From Income Tax	559,200
	From Dedicated Credits Revenue	1,168,200
	Schedule of Programs:	
	Bridgerland Applied Technology Campus	9,500,200
ITEM 147	To Utah College of Applied Technology - Davis Applied Technology Campus	
	From General Fund	7,815,800
	From Income Tax	461,600
	From Dedicated Credits Revenue	1,760,800
	Schedule of Programs:	
	Davis Applied Technology Campus	10,038,200
ITEM 148	To Utah College of Applied Technology - Dixie Applied Technology Campus	
	From General Fund	879,200
	From Income Tax	439,400
	From Dedicated Credits Revenue	81,900
	Schedule of Programs:	
	Dixie Applied Technology Campus	1,400,500

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ITEM 149	To Utah College of Applied Technology - Mountainland Applied Technology Campus	
	From General Fund	2,934,100
	From Income Tax	692,300
	From Dedicated Credits Revenue	200,500
	Schedule of Programs:	
	Mountainland Applied Technology Campus	3,826,900
ITEM 150	To Utah College of Applied Technology - Ogden/Weber Applied Technology Campus	
	From General Fund	8,652,900
	From Income Tax	454,400
	From Dedicated Credits Revenue	1,781,000
	Schedule of Programs:	
	Ogden/Weber Applied Technology Campus	10,888,300
ITEM 151	To Utah College of Applied Technology - Salt Lake/Tooele Applied Technology Campus	
	From General Fund	2,065,700
	From Income Tax	427,200
	From Dedicated Credits Revenue	290,000
	Schedule of Programs:	
	Salt Lake/Tooele Applied Technology Campus	2,782,900
ITEM 152	To Utah College of Applied Technology - Southeast Applied Technology Campus	
	From General Fund	911,500
	From Income Tax	33,000
	From Dedicated Credits Revenue	171,000
	Schedule of Programs:	
	Southeast Applied Technology Campus	1,115,500
ITEM 153	To Utah College of Applied Technology - Southwest Applied Technology Campus	
	From General Fund	1,446,300
	From Income Tax	126,100
	From Dedicated Credits Revenue	132,500
	Schedule of Programs:	
	Southwest Applied Technology Campus	1,704,900
ITEM 154	To Utah College of Applied Technology - Uintah Basin Applied Technology Campus	

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	From General Fund	4,096,500
	From Income Tax	93,000
	From Dedicated Credits Revenue	405,300
	Schedule of Programs:	
	Uintah Basin Applied Technology Campus	4,594,800
STATE BOARD OF REGENTS		
ITEM 155	To State Board of Regents - Administration	
	From General Fund	3,265,600
	From Income Tax	10,100
	From Dedicated Credits Revenue	90,500
	Schedule of Programs:	
	Administration	2,980,500
	Prison Recidivism	385,700
ITEM 156	To State Board of Regents - Federal Programs	
	From Federal Funds	303,100
	Schedule of Programs:	
	Federal Programs	303,100
ITEM 157	To State Board of Regents - Campus Compact	
	From General Fund	100,000
	Schedule of Programs:	
	Campus Compact	100,000
ITEM 158	To State Board of Regents - Student Aid	
	From General Fund	5,518,000
	From Income Tax	530,000
	Schedule of Programs:	
	Student Aid	3,316,800
	Engineering Loan Repayment Program	50,000
	Minority Scholarships	47,100
	Tuition Assistance	47,100
	New Century Scholarships	603,200
	Utah Centennial Opportunity Program for Education	1,983,800
ITEM 159	To State Board of Regents - Western Interstate Commission for Higher Education	
	From General Fund	1,021,900
	Schedule of Programs:	
	Western Interstate Commission for Higher Education	1,021,900
ITEM 160	To State Board of Regents - T.H. Bell Scholarship Program	

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From General Fund	623,300
From Dedicated Credits Revenue	175,800
Schedule of Programs:	
T.H. Bell Scholarship Program	799,100
ITEM 161 To State Board of Regents - Higher Education Technology Initiative	
From General Fund	2,445,600
Schedule of Programs:	
Higher Education Technology Initiative	2,445,600
ITEM 162 To State Board of Regents - Jobs Now Initiative	
From Income Tax	1,000,000
Schedule of Programs:	
Jobs Now Initiative	1,000,000
ITEM 163 To State Board of Regents - Electronic College	
From General Fund	527,200
From Dedicated Credits Revenue	198,800
Schedule of Programs:	
Electronic College	726,000
ITEM 164 To State Board of Regents - Utah Academic Library Consortium	
From General Fund	2,883,500
Schedule of Programs:	
Utah Academic Library Consortium	2,883,500
UTAH EDUCATION NETWORK	
ITEM 165 To Utah Education Network	
From General Fund	13,803,600
From Income Tax	629,100
From Federal Funds	9,294,600
From Dedicated Credits Revenue	79,000
From Revenue Transfers	122,800
Schedule of Programs:	
Administration	1,707,300
Operations and Maintenance	1,187,000
Public Information	382,500
KUEN Broadcast	1,139,100
Technical Services	16,264,100
Instructional Support	2,634,000
Instructional Delivery	615,100

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ITEM 166	To Utah Education Network - Satellite System	
	From General Fund	1,454,000
	From Beginning Nonlapsing Appropriation Balances	25,100
	From Closing Nonlapsing Appropriation Balances	(25,100)
	Schedule of Programs:	
	UEN Satellite System	1,454,000
MEDICAL EDUCATION PROGRAM		
ITEM 167	To Medical Education Program	
	From General Fund	338,800
	From Dedicated Credits Revenue	650,000
	Schedule of Programs:	
	Medical Education Program	988,800
NATURAL RESOURCES		
DEPARTMENT OF NATURAL RESOURCES		
ITEM 168	To Department of Natural Resources - Administration	
	From General Fund	3,020,800
	Schedule of Programs:	
	Executive Director	852,100
	Administrative Services	1,562,700
	Public Affairs	301,400
	Bear Lake Commission	28,700
	Law Enforcement	125,100
	Ombudsman	150,800
ITEM 169	To Department of Natural Resources - Species Protection	
	From Dedicated Credits Revenue	2,456,200
	From General Fund Restricted - Species Protection	550,000
	Schedule of Programs:	
	Species Protection	3,006,200
ITEM 170	To Department of Natural Resources - Building Operations	
	From General Fund	1,660,700
	Schedule of Programs:	
	Building Operations	1,660,700
ITEM 171	To Department of Natural Resources - Range Creek	
	From General Fund	154,000
	Schedule of Programs:	
	Range Creek Security	154,000
ITEM 172	To Department of Natural Resources - Forestry, Fire and	

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State Lands	
From General Fund	3,010,400
From Federal Funds	4,971,300
From Dedicated Credits Revenue	3,384,600
From General Fund Restricted - Sovereign Land Management	2,887,300
From Beginning Nonlapsing Appropriation Balances	468,200
Schedule of Programs:	
Director's Office	355,700
Administrative Services	392,500
Fire Suppression	3,342,900
Planning and Technology	149,900
Technical Assistance	802,400
Program Delivery	1,839,000
Lone Peak Center	3,419,000
Program Delivery Cooperators	4,420,400
ITEM 173 To Department of Natural Resources - Oil, Gas and Mining	
From General Fund	1,372,700
From Federal Funds	3,990,800
From Dedicated Credits Revenue	235,800
From General Fund Restricted - Oil & Gas Conservation Account	2,314,800
Schedule of Programs:	
Administration	1,301,600
Board	23,600
Oil and Gas Conservation	2,222,000
Minerals Reclamation	566,300
Coal Reclamation	1,777,200
Abandoned Mine	2,023,400
ITEM 174 To Department of Natural Resources - Wildlife Resources	
From General Fund	2,672,000
From Federal Funds	10,201,200
From Dedicated Credits Revenue	61,100
From General Fund Restricted - Wildlife Habitat	2,100,000
From General Fund Restricted - Wildlife Resources	24,790,900
From Revenue Transfers	75,300
Schedule of Programs:	
Director's Office	2,427,000
Administrative Services	5,246,800



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	Conservation Outreach	2,072,400	
	Law Enforcement	6,448,100	
	Habitat Council	2,100,000	
	Habitat Section	5,056,300	
	Wildlife Section	7,671,800	
	Aquatic Section	8,878,100	
ITEM 175	To Department of Natural Resources - Predator Control		
	From General Fund		59,600
	Schedule of Programs:		
	Predator Control	59,600	
ITEM 176	To Department of Natural Resources - General Fund Restricted -		
	Wildlife Resources		
	From General Fund		74,800
	Schedule of Programs:		
	General Fund Restricted - Wildlife Resources	74,800	
ITEM 177	To Department of Natural Resources - Contributed Research		
	From Federal Funds		15,000
	From Dedicated Credits Revenue		340,600
	Schedule of Programs:		
	Contributed Research	355,600	
ITEM 178	To Department of Natural Resources - Cooperative Environmental		
	Studies		
	From Federal Funds		4,074,600
	From Dedicated Credits Revenue		519,200
	From Revenue Transfers		509,300
	Schedule of Programs:		
	Cooperative Environmental Study	5,103,100	
ITEM 179	To Department of Natural Resources - Wildlife Resources Capital		
	Budget		
	From General Fund		800,000
	From Federal Funds		11,520,300
	From General Fund Restricted - State Fish Hatchery Maintenance		1,205,000
	From Beginning Nonlapsing Appropriation Balances		250,000
	Schedule of Programs:		
	Fisheries	13,775,300	
ITEM 180	To Department of Natural Resources - Parks and Recreation		
	From General Fund		9,636,300

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From Federal Funds	854,800
From Dedicated Credits Revenue	487,200
From General Fund Restricted - Boating	3,437,200
From General Fund Restricted - Off-highway Vehicle	2,756,200
From General Fund Restricted - State Park Fees	9,664,500
From Revenue Transfers	64,900
Schedule of Programs:	
Director	272,500
Board	16,700
Park Operations	20,317,900
Comprehensive Planning	278,800
Administration	714,300
Design and Construction	480,500
Reservations	252,800
Law Enforcement	299,900
Fiscal and Accounting	919,000
Boating	996,500
OHV	1,334,000
Grants and Trails	296,400
Park Management Contracts	721,800
ITEM 181 To Department of Natural Resources - Parks and Recreation	
Capital Budget	
From General Fund	94,200
From Federal Funds	1,200,000
From Dedicated Credits Revenue	25,000
From General Fund Restricted - Boating	350,000
From General Fund Restricted - Off-highway Vehicle	175,000
From General Fund Restricted - State Park Fees	150,000
From Revenue Transfers	350,000
Schedule of Programs:	
Facilities Acquisition and Development	114,200
Trail Grants	30,000
National Recreation Trails	500,000
Donated Capital Projects	25,000
Region Renovation and Roads	100,000
Land and Water Conservation	700,000
Boat Access Grants	700,000

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	Off-highway Vehicle Grants	175,000
ITEM 182	To Department of Natural Resources - Utah Geological Survey	
	From General Fund	2,385,400
	From Federal Funds	1,176,900
	From Dedicated Credits Revenue	613,500
	From General Fund Restricted - Mineral Lease	1,400,000
	From Beginning Nonlapsing Appropriation Balances	100,800
	From Closing Nonlapsing Appropriation Balances	(77,000)
	Schedule of Programs:	
	Administration	604,100
	Technical Services	476,800
	Geologic Hazards	681,100
	Board	3,500
	Geologic Mapping	642,300
	Energy and Minerals	1,207,400
	Environmental	758,200
	Information and Outreach	556,900
	State Energy Program	669,300
ITEM 183	To Department of Natural Resources - Water Resources	
	From General Fund	2,602,400
	From Dedicated Credits Revenue	30,000
	From Water Resources Conservation and Development Fund	2,008,700
	From Water Resources Construction Fund	150,000
	From Beginning Nonlapsing Appropriation Balances	10,000
	From Closing Nonlapsing Appropriation Balances	(8,000)
	Schedule of Programs:	
	Administration	426,100
	Board	31,700
	Interstate Streams	286,000
	Planning	1,848,000
	Cloudseeding	150,000
	Construction	1,857,200
	Water Conservation/Education	151,500
	West Desert Ops	10,600
	Cooperative Water Conservation	32,000
ITEM 184	To Department of Natural Resources - Water Resources Revolving Construction Fund	

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	From General Fund	539,100
	From Water Resources Conservation and Development Fund	3,800,000
	Schedule of Programs:	
	Construction Fund	4,339,100
ITEM 185	To Department of Natural Resources - Water Resources Conservation and Development Fund	
	From General Fund	1,043,200
	Schedule of Programs:	
	Conservation and Development Fund	1,043,200
ITEM 186	To Department of Natural Resources - Water Rights	
	From General Fund	6,450,600
	From Federal Funds	25,000
	From Dedicated Credits Revenue	325,000
	Schedule of Programs:	
	Administration	583,200
	Appropriation	812,700
	Dam Safety	653,100
	Adjudication	1,007,900
	Cooperative Studies	390,100
	Technical Services	621,200
	Advertising	150,000
	Regional Offices	2,582,400
PUBLIC LANDS POLICY COORDINATING OFFICE		
ITEM 187	To Public Lands Policy Coordinating Office - Public Lands Policy Coordinating Office	
	From General Fund	677,700
	From General Fund Restricted - Constitutional Defense	2,013,700
	Schedule of Programs:	
	Public Lands Coordination	2,691,400
DEPARTMENT OF NATURAL RESOURCES INTERNAL SERVICE FUNDS		
ITEM 188	To Department of Natural Resources - Internal Service Fund	
	From Dedicated Credits - Intragovernmental Revenue	5,714,500
	Schedule of Programs:	
	ISF - DNR Warehouse	710,000
	ISF - DNR Motorpool	5,004,500
DEPARTMENT OF AGRICULTURE AND FOOD		
ITEM 189	To Department of Agriculture and Food - Administration	

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	From General Fund	9,275,500
	From Federal Funds	4,926,900
	From Dedicated Credits Revenue	1,768,000
	From General Fund Restricted - Horse Racing	50,000
	From General Fund Restricted - Livestock Brand	862,500
	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	66,500
	From Revenue Transfers	708,500
	Schedule of Programs:	
	General Administration	2,175,300
	Meat Inspection	1,862,400
	Chemistry Laboratory	775,100
	Animal Health	1,374,000
	Agriculture Inspection	1,822,600
	Regulatory Services	2,633,200
	Public Affairs	79,200
	Sheep Promotion	50,000
	Auction Market Veterinarians	72,000
	Brand Inspection	1,384,700
	Utah Horse Commission	50,000
	Environmental Quality	1,693,500
	Grain Inspection	476,900
	Insect Inspection	2,636,800
	Marketing and Development	572,200
ITEM 190	To Department of Agriculture and Food - Building Operations	
	From General Fund	270,000
	Schedule of Programs:	
	Building Operations	270,000
ITEM 191	To Department of Agriculture and Food - Utah State Fair Corporation	
	From General Fund	793,300
	From Dedicated Credits Revenue	2,847,900
	From Beginning Nonlapsing Appropriation Balances	583,700
	From Closing Nonlapsing Appropriation Balances	(569,200)
	Schedule of Programs:	
	Utah State Fair Corporation	3,655,700
ITEM 192	To Department of Agriculture and Food - Predatory Animal Control	
	From General Fund	650,700

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	From Federal Funds	515,500
	From Revenue Transfers	66,700
	Schedule of Programs:	
	Predatory Animal Control	1,232,900
ITEM 193	To Department of Agriculture and Food - Resource Conservation	
	From General Fund	953,800
	From Agriculture Resource Development Fund	333,300
	From Beginning Nonlapsing Appropriation Balances	(3,700)
	Schedule of Programs:	
	Resource Conservation Administration	130,600
	Soil Conservation Commission	8,800
	Resource Conservation	1,144,000
ITEM 194	To Department of Agriculture and Food - Loans	
	From Agriculture Resource Development Fund	296,100
	From Utah Rural Rehabilitation Loan	18,000
	Schedule of Programs:	
	Agriculture Loan Program	314,100
SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION		
ITEM 195	To School and Institutional Trust Lands Administration - School & Institutional Trust Lands Administration	
	From Land Grant Management Fund	12,950,100
	Schedule of Programs:	
	Board	205,400
	Director	1,007,400
	Administration	847,500
	Accounting	319,300
	Royalty	236,200
	Minerals	1,093,300
	Surface	1,454,900
	Development - Operating	1,066,400
	Legal/Contracts	572,700
	Data Processing	764,300
	Forestry and Grazing	382,700
	Development - Capital	5,000,000
PUBLIC EDUCATION		
STATE BOARD OF EDUCATION		
ITEM 196	To State Board of Education - State Office of Education	

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	From Uniform School Fund	20,886,400
	From Federal Funds	204,567,500
	From Dedicated Credits Revenue	6,138,800
	From General Fund Restricted - Mineral Lease	798,500
	From Uniform School Fund Restricted - Interest and Dividends Account	80,000
	From Uniform School Fund Restricted - Professional Practices	92,000
	From Revenue Transfers - Interagency	140,000
	From Revenue Transfers - State Office of Education	26,000
	From Beginning Nonlapsing Appropriation Balances	10,101,800
	From Closing Nonlapsing Appropriation Balances	(10,101,800)
	Schedule of Programs:	
	Board of Education	2,174,900
	Student Achievement	140,584,200
	Data and Business Services	5,084,400
	Law, Legislation and Education Services	84,885,700
ITEM 197	To State Board of Education - State Charter School Board	
	From Uniform School Fund	474,300
	From Federal Funds	6,530,500
	Schedule of Programs:	
	State Charter School Board	7,004,800
ITEM 198	To State Board of Education - State Office of Rehabilitation	
	From General Fund	254,900
	From Uniform School Fund	19,605,800
	From Federal Funds	34,882,900
	From Dedicated Credits Revenue	599,400
	Schedule of Programs:	
	Executive Director	1,500,000
	Blind and Visually Impaired	5,109,900
	Rehabilitation Services	38,417,700
	Disability Determination	8,287,200
	Deaf and Hard of Hearing	2,028,200
ITEM 199	To State Board of Education - State Office of Education - Child Nutrition	
	From Uniform School Fund	150,100
	From Federal Funds	101,551,900
	From Dedicated Credits Revenue	16,814,400
	Schedule of Programs:	

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	Child Nutrition	118,516,400
ITEM 200	To State Board of Education - Fine Arts and Sciences	
	From Uniform School Fund	2,979,000
	Schedule of Programs:	
	Request for Proposal Program	30,000
	Arts and Science Subsidy	50,000
	Professional Outreach Programs in the Schools	2,899,000
ITEM 201	To State Board of Education - State Office of Education -	
	Educational Contracts	
	From Uniform School Fund	3,854,800
	Schedule of Programs:	
	Youth Center	1,153,200
	Corrections Institutions	2,701,600
ITEM 202	To State Board of Education - School for the Deaf and Blind	
	From Uniform School Fund	20,256,400
	From Federal Funds	74,900
	From Dedicated Credits Revenue	805,200
	From Revenue Transfers	3,401,400
	Schedule of Programs:	
	Instructional Services	13,543,800
	Support Services	10,994,100
ITEM 203	To State Board of Education - Utah Schools for the Deaf and Blind	
	- Institutional Council	
	From Dedicated Credits Revenue	459,300
	From Beginning Nonlapsing Appropriation Balances	358,800
	From Closing Nonlapsing Appropriation Balances	(408,500)
	Schedule of Programs:	
	Institutional Council	409,600
	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	
ITEM 204	To State Board of Education - Internal Service Fund	
	From Dedicated Credits - Intragovernmental Revenue	1,031,600
	Schedule of Programs:	
	ISF - State Board ISF	1,031,600
ITEM 205	To State Board of Education - Indirect Cost Pool	
	From Dedicated Credits - Intragovernmental Revenue	3,987,400
	Schedule of Programs:	
	ISF - Superintendent Indirect Cost Pool	3,987,400



TRANSPORTATION & ENVIRONMENTAL QUALITY

UTAH NATIONAL GUARD

ITEM 206 To Utah National Guard

From General Fund	4,765,000
From Federal Funds	19,022,700
From Dedicated Credits Revenue	149,000
From Revenue Transfers	84,400
Schedule of Programs:	
Administration	609,800
Armory Maintenance	22,739,900
Veterans' Affairs	258,700
Veterans' Cemetery	292,200
Veterans Nursing Home	120,500

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 207 To Department of Environmental Quality - Environmental Quality

From General Fund	10,296,600
From Federal Funds	16,773,200
From Dedicated Credits Revenue	7,747,300
From General Fund Restricted - Environmental Quality	5,583,600
From General Fund Restricted - Underground Wastewater System	76,000
From General Fund Restricted - Used Oil Collection Administration	716,300
From General Fund Restricted - Voluntary Cleanup	611,500
From General Fund Restricted - Water Development Security - Drinking Water	54,300
From General Fund Restricted - Water Development Security - Water Quality	849,300
From Expendable Trust - Petroleum Storage Tank	1,131,100
From Expendable Trust - Waste Tire Recycling	111,600
From Clean Fuel Vehicle Loan	95,500
From Petroleum Storage Tank Account	50,000
From Petroleum Storage Tank Loan	141,600
From Revenue Transfers - Within Agency	70,500
From Beginning Nonlapsing Appropriation Balances	751,100
Schedule of Programs:	
Director's Office	5,134,200
Air Quality	8,796,200
Environmental Response/Remediation	8,092,100
Radiation Control	2,905,100
Water Quality	9,340,600

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	Drinking Water	3,801,400
	Solid and Hazardous Waste	6,989,900
ITEM 208	To Department of Environmental Quality - Water Security Development Account - Water Pollution	
	From Federal Funds	4,867,500
	From Designated Sales Tax	3,587,500
	From Repayments	9,200,300
	Schedule of Programs:	
	Water Pollution	17,655,300
ITEM 209	To Department of Environmental Quality - Water Security Development Account - Drinking Water	
	From Federal Funds	6,725,000
	From Designated Sales Tax	3,587,500
	From Repayments	2,616,600
	Schedule of Programs:	
	Drinking Water	12,929,100
ITEM 210	To Department of Environmental Quality - Hazardous Substance Mitigation Fund	
	From General Fund Restricted - Environmental Quality	400,000
	Schedule of Programs:	
	Hazardous Substance Mitigation Fund	400,000
DEPARTMENT OF TRANSPORTATION		
ITEM 211	To Department of Transportation - Support Services	
	From Transportation Fund	24,675,200
	From Federal Funds	550,700
	Schedule of Programs:	
	Administrative Services	2,055,400
	Loss Management	2,573,000
	Building and Grounds	875,900
	Human Resources Management	1,125,900
	Procurement	1,069,600
	Comptroller	2,451,300
	Data Processing	8,462,700
	Internal Auditor	692,300
	Community Relations	520,000
	Ports of Entry	5,399,800
ITEM 212	To Department of Transportation - Engineering Services	

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	From General Fund	88,100
	From Transportation Fund	22,198,100
	From Federal Funds	10,625,100
	From Dedicated Credits Revenue	772,000
	Schedule of Programs:	
	Safety Operations	4,906,600
	Traffic Safety	2,441,800
	Program Development	8,398,200
	Preconstruction Administration	302,000
	Environmental Structures	759,500
	Materials Lab	2,248,500
	Engineering Services	3,443,500
	Right-of-Way	2,282,000
	Research	2,198,500
	Construction Management	1,724,200
	Civil Rights	4,648,700
ITEM 213	To Department of Transportation - Maintenance Management	329,800
	From Transportation Fund	94,927,800
	From Federal Funds	7,373,800
	From Dedicated Credits Revenue	555,500
	Schedule of Programs:	
	Maintenance Administration	5,433,700
	District 1	14,443,000
	District 2	19,901,200
	District 3	13,894,000
	Richfield	9,334,200
	Price	10,014,600
	Cedar City	9,608,400
	Seasonal Pools	1,427,700
	Lands & Buildings	3,853,700
	Field Crews	14,946,600
ITEM 214	To Department of Transportation - Construction Management	
	From Transportation Fund	56,545,900
	From Federal Funds	122,831,400
	From Dedicated Credits Revenue	1,550,000
	From Designated Sales Tax	1,124,600

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	Schedule of Programs:	
	Federal Construction - New	60,227,500
	Rehabilitation/Preservation	120,299,800
	State Construction - New	1,524,600
ITEM 215	To Department of Transportation - Region Management	
	From Transportation Fund	19,576,600
	From Federal Funds	2,871,400
	From Dedicated Credits Revenue	1,159,300
	Schedule of Programs:	
	Region 1	4,552,800
	Region 2	8,535,200
	Region 3	4,161,800
	Region 4	4,639,700
	Richfield	518,900
	Price	514,500
	Cedar City	684,400
ITEM 216	To Department of Transportation - Equipment Management	
	From Transportation Fund	4,695,200
	From Dedicated Credits Revenue	13,233,800
	Schedule of Programs:	
	Equipment Purchases	7,369,200
	Shops	9,367,100
	Maintenance Planning	1,192,700
ITEM 217	To Department of Transportation - Aeronautics	
	From Federal Funds	20,000,000
	From Dedicated Credits Revenue	383,600
	From Transportation Fund Restricted - Aeronautics Fund	6,752,500
	Schedule of Programs:	
	Administration	473,400
	Airport Construction	23,536,100
	Civil Air Patrol	75,000
	Aid to Local Airports	2,240,000
	Airplane Operations	811,600
ITEM 218	To Department of Transportation - B and C Roads	
	From Transportation Fund	96,515,400
	From Designated Sales Tax	17,618,400
	Schedule of Programs:	

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	B & C Roads	114,133,800
ITEM 219	To Department of Transportation - Safe Sidewalk Construction	
	From Transportation Fund	500,000
	Schedule of Programs:	
	Sidewalk Construction	500,000
ITEM 220	To Department of Transportation - Mineral Lease	
	From General Fund Restricted - Mineral Lease	30,480,000
	Schedule of Programs:	
	Mineral Lease Payments	28,000,000
	Payment in Lieu	2,480,000
ITEM 221	To Department of Transportation - Centennial Highway Program	
	From General Fund	90,000,000
	From Transportation Fund	69,595,000
	From Centennial Highway Fund Restricted Account	80,607,700
	From Federal Funds	34,000,000
	From Dedicated Credits Revenue	1,153,000
	From Debt Service	(128,479,200)
	From Designated Sales Tax	6,410,000
	From Revenue Transfers - Within Agency	6,000,000
	From Beginning Nonlapsing Appropriation Balances	118,054,000
	From Closing Nonlapsing Appropriation Balances	(18,317,000)
	Schedule of Programs:	
	Centennial Highway Program	259,023,500
LEGISLATURE		
ITEM 222	To Legislature - Senate	
	From General Fund	1,715,050
	From Beginning Nonlapsing Appropriation Balances	987,300
	From Closing Nonlapsing Appropriation Balances	(987,300)
	Schedule of Programs:	
	Administration	1,650,950
	Dues to National Conference of State Legislatures	35,300
	Dues to Council of State Governments	28,800
ITEM 223	To Legislature - House of Representatives	
	From General Fund	3,144,750
	From Beginning Nonlapsing Appropriation Balances	329,600
	From Closing Nonlapsing Appropriation Balances	(211,150)
	Schedule of Programs:	

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	Administration	3,132,900
	Dues to National Conference of State Legislatures	71,700
	Dues to Council of State Governments	58,600
ITEM 224	To Legislature - Office of the Legislative Auditor General	
	From General Fund	2,564,800
	From Beginning Nonlapsing Appropriation Balances	84,700
	From Closing Nonlapsing Appropriation Balances	(84,700)
	Schedule of Programs:	
	Administration	2,564,800
ITEM 225	To Legislature - Office of the Legislative Fiscal Analyst	
	From General Fund	2,264,700
	From Beginning Nonlapsing Appropriation Balances	522,600
	From Closing Nonlapsing Appropriation Balances	(498,600)
	Schedule of Programs:	
	Administration and Research	2,288,700
ITEM 226	To Legislature - Legislative Printing	
	From General Fund	502,000
	From Dedicated Credits Revenue	240,000
	From Beginning Nonlapsing Appropriation Balances	248,900
	From Closing Nonlapsing Appropriation Balances	(248,900)
	Schedule of Programs:	
	Administration	742,000
ITEM 227	To Legislature - Office of Legislative Research and General Counsel	
	From General Fund	5,518,900
	From Beginning Nonlapsing Appropriation Balances	752,000
	From Closing Nonlapsing Appropriation Balances	(727,700)
	Schedule of Programs:	
	Administration	5,543,200
ITEM 228	To Legislature - Office of Legislative Research and General Counsel - Tax Review Commission	
	From General Fund	50,000
	From Beginning Nonlapsing Appropriation Balances	2,200
	From Closing Nonlapsing Appropriation Balances	(2,200)
	Schedule of Programs:	
	Tax Review Commission	50,000
ITEM 229	To Legislature - Office of Legislative Research and General	

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Counsel - Constitutional Revision Commission	
From General Fund	55,000
From Beginning Nonlapsing Appropriation Balances	2,900
From Closing Nonlapsing Appropriation Balances	(2,900)
Schedule of Programs:	
Constitutional Revision Commission	55,000

**Section 2. Effective Date.**

This act takes effect July 1, 2006.