

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

3 2006 GENERAL SESSION

4 STATE OF UTAH

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

6 House Sponsor: Ron Bigelow

7
8 **LONG TITLE**

9 **General Description:**

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

12 **Highlighted Provisions:**

13 This bill:

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

18 **Monies Appropriated in this Bill:**

19 This bill appropriates for fiscal year 2007:

- 20 ▶ \$1,941,386,700 from the General Fund;
21 ▶ \$103,522,500 from the Uniform School Fund;
22 ▶ \$242,020,600 from income tax revenue;
23 ▶ \$4,491,493,150 from various sources as detailed in this bill.

24 **Other Special Clauses:**

25 This bill takes effect July 1, 2006.

26 **Utah Code Sections Affected:**

27 ENACTS UNCODIFIED MATERIAL

28
29 *Be it enacted by the Legislature of the state of Utah:*

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

33 EXECUTIVE OFFICES & CRIMINAL JUSTICE

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| 34 | GOVERNOR'S OFFICE | | |
| 35 | ITEM 1 | To Governor's Office | |
| 36 | | From General Fund | 2,549,600 |
| 37 | | From Dedicated Credits Revenue | 406,000 |
| 38 | | From Oil Overcharge - Exxon | 763,500 |
| 39 | | From Oil Overcharge - Stripper Well Fund | 431,900 |
| 40 | | Schedule of Programs: | |
| 41 | | Administration | 3,731,000 |
| 42 | | Governor's Residence | 245,100 |
| 43 | | Washington Office | 123,000 |
| 44 | | Governor's Projects | 51,900 |
| 45 | ITEM 2 | To Governor's Office - Elections | |
| 46 | | From General Fund | 656,700 |
| 47 | | From Federal Funds | 100,000 |
| 48 | | From Beginning Nonlapsing Appropriation Balances | 304,000 |
| 49 | | Schedule of Programs: | |
| 50 | | Elections Administration | 1,060,700 |
| 51 | ITEM 3 | To Governor's Office - Governor's Office of Planning and Budget | |
| 52 | | From General Fund | 2,964,700 |
| 53 | | From Dedicated Credits Revenue | 66,100 |
| 54 | | From Revenue Transfers - Within Agency | 53,000 |
| 55 | | Schedule of Programs: | |
| 56 | | Administration | 614,600 |
| 57 | | Planning and Budget Analysis | 1,048,500 |
| 58 | | Demographic and Economic Analysis | 509,900 |
| 59 | | Information Technology | 505,000 |
| 60 | | State and Local Planning | 405,800 |
| 61 | ITEM 4 | To Governor's Office - Commission on Criminal and Juvenile | |
| 62 | | Justice | |
| 63 | | From Federal Funds | 8,445,800 |
| 64 | | From Dedicated Credits Revenue | 71,400 |
| 65 | | From General Fund Restricted - Criminal Forfeiture Restricted Account | 300,000 |
| 66 | | From Crime Victims Reparation Trust | 2,666,300 |
| 67 | | From Beginning Nonlapsing Appropriation Balances | 250,000 |
| 68 | | From Closing Nonlapsing Appropriation Balances | (225,000) |
| 69 | | Schedule of Programs: | |
| 70 | | CCJJ Commission | 5,148,200 |
| 71 | | Crime Victim Reparations | 5,223,800 |

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| 72 | Extraditions | 248,900 |
| 73 | Substance Abuse and Anti-violence | 229,800 |
| 74 | Sentencing Commission | 147,800 |
| 75 | Crime Prevention Grant | 210,000 |
| 76 | Crime Reduction Assistance Program | 300,000 |
| 77 | STATE AUDITOR | |
| 78 | ITEM 5 To State Auditor | |
| 79 | From General Fund | 2,958,300 |
| 80 | From Dedicated Credits Revenue | 920,900 |
| 81 | Schedule of Programs: | |
| 82 | Administration | 318,000 |
| 83 | Auditing | 3,122,100 |
| 84 | State and Local Government | 439,100 |
| 85 | STATE TREASURER | |
| 86 | ITEM 6 To State Treasurer | |
| 87 | From General Fund | 879,700 |
| 88 | From Dedicated Credits Revenue | 192,700 |
| 89 | From Unclaimed Property Trust | 1,247,700 |
| 90 | Schedule of Programs: | |
| 91 | Treasury and Investment | 912,300 |
| 92 | Unclaimed Property | 1,247,700 |
| 93 | Money Management Council | 90,200 |
| 94 | Financial Assistance | 69,900 |
| 95 | ATTORNEY GENERAL | |
| 96 | ITEM 7 To Attorney General | |
| 97 | From General Fund | 18,202,400 |
| 98 | From Federal Funds | 1,738,900 |
| 99 | From Dedicated Credits Revenue | 16,848,300 |
| 100 | From General Fund Restricted - Tobacco Settlement Account | 98,300 |
| 101 | From Attorney General Litigation Fund | 262,000 |
| 102 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 196,900 |
| 103 | From Revenue Transfers - Other Agencies | 291,100 |
| 104 | Schedule of Programs: | |
| 105 | Administration | 2,806,800 |
| 106 | Anti-Trust Prosecution | 262,000 |
| 107 | Child Protection | 5,431,500 |
| 108 | Children's Justice | 884,300 |
| 109 | Public Advocacy | 10,789,100 |

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| 110 | State Counsel | 17,273,500 |
| 111 | Water Rights Adjudication | 190,700 |
| 112 | ITEM 8 To Attorney General - Contract Attorneys | |
| 113 | From Dedicated Credits Revenue | 300,000 |
| 114 | Schedule of Programs: | |
| 115 | Contract Attorneys | 300,000 |
| 116 | ITEM 9 To Attorney General - Children's Justice Centers | |
| 117 | From General Fund | 2,447,200 |
| 118 | From Federal Funds | 209,600 |
| 119 | Schedule of Programs: | |
| 120 | Children's Justice Centers | 2,656,800 |
| 121 | ITEM 10 To Attorney General - Prosecution Council | |
| 122 | From General Fund Restricted - Public Safety Support | 525,100 |
| 123 | Schedule of Programs: | |
| 124 | Prosecution Council | 525,100 |
| 125 | ITEM 11 To Attorney General - Domestic Violence | |
| 126 | From General Fund Restricted - Domestic Violence | 78,300 |
| 127 | Schedule of Programs: | |
| 128 | Domestic Violence | 78,300 |
| 129 | UTAH DEPARTMENT OF CORRECTIONS | |
| 130 | ITEM 12 To Utah Department of Corrections - Programs and Operations | |
| 131 | From General Fund | 151,405,000 |
| 132 | From Federal Funds | 340,000 |
| 133 | From Dedicated Credits Revenue | 2,811,100 |
| 134 | From General Fund Restricted - DNA Specimen Account | 515,000 |
| 135 | From General Fund Rest. - Interstate Compact for Adult Offender Supervision | 29,000 |
| 136 | From General Fund Restricted - Tobacco Settlement Account | 81,700 |
| 137 | From Crime Victims Reparation Trust | 750,000 |
| 138 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 13,500 |
| 139 | From Revenue Transfers - Other Agencies | 144,800 |
| 140 | Schedule of Programs: | |
| 141 | Department Executive Director | 3,462,900 |
| 142 | Department Administrative Services | 8,830,700 |
| 143 | Department Training | 1,257,400 |
| 144 | Adult Probation and Parole Administration | 729,800 |
| 145 | Adult Probation and Parole Programs | 42,081,900 |
| 146 | Institutional Operations Administration | 2,861,200 |
| 147 | Institutional Operations Draper Facility | 60,282,400 |

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| 148 | Institutional Operations Central Utah/Gunnison | 23,178,900 |
| 149 | Institutional Operations Inmate Placement | 1,797,300 |
| 150 | Institutional Operations Programming | 8,054,700 |
| 151 | Institutional Operations Support Services | 3,552,900 |
| 152 | ITEM 13 To Utah Department of Corrections - Department Medical | |
| 153 | Services | |
| 154 | From General Fund | 17,170,900 |
| 155 | From Dedicated Credits Revenue | 154,200 |
| 156 | Schedule of Programs: | |
| 157 | Medical Services | 17,325,100 |
| 158 | ITEM 14 To Utah Department of Corrections - Utah Correctional Industries | |
| 159 | From Dedicated Credits Revenue | 16,000,000 |
| 160 | From Closing Nonlapsing Appropriation Balances | (50,000) |
| 161 | Schedule of Programs: | |
| 162 | Utah Correctional Industries | 15,950,000 |
| 163 | ITEM 15 To Utah Department of Corrections - Jail Contracting | |
| 164 | From General Fund | 21,926,600 |
| 165 | From Federal Funds | 50,000 |
| 166 | Schedule of Programs: | |
| 167 | Jail Contracting | 21,976,600 |
| 168 | ITEM 16 To Utah Department of Corrections - Jail Reimbursement | |
| 169 | From General Fund | 9,605,900 |
| 170 | Schedule of Programs: | |
| 171 | Jail Reimbursement | 9,605,900 |
| 172 | BOARD OF PARDONS AND PAROLE | |
| 173 | ITEM 17 To Board of Pardons and Parole | |
| 174 | From General Fund | 2,709,800 |
| 175 | From Dedicated Credits Revenue | 2,200 |
| 176 | From General Fund Restricted - Tobacco Settlement Account | 77,400 |
| 177 | Schedule of Programs: | |
| 178 | Board Of Pardons and Parole | 2,789,400 |
| 179 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 180 | ITEM 18 To Department of Human Services - Division of Juvenile Justice | |
| 181 | Services - Programs and Operations | |
| 182 | From General Fund | 74,941,300 |
| 183 | From Federal Funds | 1,904,800 |
| 184 | From Dedicated Credits Revenue | 2,693,500 |
| 185 | From Revenue Transfers - Child Nutrition | 855,000 |

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| 186 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 400,800 |
| 187 | From Revenue Transfers - Medicaid | 15,749,000 |
| 188 | Schedule of Programs: | |
| 189 | Administration | 3,814,300 |
| 190 | Early Intervention | 12,397,100 |
| 191 | Community Programs | 31,889,300 |
| 192 | Correctional Facilities | 25,790,900 |
| 193 | Rural Programs | 22,652,800 |
| 194 | ITEM 19 To Department of Human Services - Division of Juvenile Justice | |
| 195 | Services - Youth Parole Authority | |
| 196 | From General Fund | 284,700 |
| 197 | From Federal Funds | 13,700 |
| 198 | Schedule of Programs: | |
| 199 | Youth Parole Authority | 298,400 |
| 200 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | |
| 201 | ITEM 20 To Judicial Council/State Court Administrator - Administration | |
| 202 | From General Fund | 77,113,400 |
| 203 | From Federal Funds | 247,000 |
| 204 | From Dedicated Credits Revenue | 898,100 |
| 205 | From General Fund Restricted - Alternative Dispute Resolution | 150,000 |
| 206 | From General Fund Restricted - Children's Legal Defense | 213,800 |
| 207 | From General Fund Restricted - Court Reporter Technology | 250,000 |
| 208 | From General Fund Restricted - Court Security Account | 4,000,000 |
| 209 | From General Fund Restricted - Court Trust Interest | 250,000 |
| 210 | From General Fund Restricted - DNA Specimen Account | 187,100 |
| 211 | From General Fund Restricted - Justice Court Technology, Security & Training | 900,000 |
| 212 | From General Fund Restricted - Non-Judicial Assessment | 637,800 |
| 213 | From General Fund Restricted - Online Court Assistance | 50,000 |
| 214 | From General Fund Restricted - Substance Abuse Prevention | 433,700 |
| 215 | From General Fund Restricted - Tobacco Settlement Account | 193,700 |
| 216 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 461,600 |
| 217 | From Revenue Transfers - Human Services | 150,000 |
| 218 | From Revenue Transfers - Other Agencies | 459,700 |
| 219 | From Beginning Nonlapsing Appropriation Balances | 170,400 |
| 220 | From Closing Nonlapsing Appropriation Balances | (170,800) |
| 221 | Schedule of Programs: | |
| 222 | Supreme Court | 2,168,800 |
| 223 | Law Library | 550,300 |

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| 224 | | Court of Appeals | 2,976,600 | |
| 225 | | District Courts | 35,614,300 | |
| 226 | | Juvenile Courts | 30,830,500 | |
| 227 | | Justice Courts | 1,034,200 | |
| 228 | | Courts Security | 4,000,000 | |
| 229 | | Administrative Office | 3,676,600 | |
| 230 | | Judicial Education | 580,600 | |
| 231 | | Data Processing | 4,440,200 | |
| 232 | | Grants Program | 723,400 | |
| 233 | ITEM 21 | To Judicial Council/State Court Administrator - Grand Jury | | |
| 234 | | From General Fund | | 800 |
| 235 | | Schedule of Programs: | | |
| 236 | | Grand Jury | | 800 |
| 237 | ITEM 22 | To Judicial Council/State Court Administrator - Contracts and | | |
| 238 | | Leases | | |
| 239 | | From General Fund | | 15,970,800 |
| 240 | | From Dedicated Credits Revenue | | 210,000 |
| 241 | | From General Fund Restricted - State Court Complex Account | | 4,700,000 |
| 242 | | Schedule of Programs: | | |
| 243 | | Contracts and Leases | 20,880,800 | |
| 244 | ITEM 23 | To Judicial Council/State Court Administrator - Jury and Witness | | |
| 245 | | Fees | | |
| 246 | | From General Fund | | 1,525,000 |
| 247 | | From Dedicated Credits Revenue | | 5,000 |
| 248 | | From Beginning Nonlapsing Appropriation Balances | | (277,610) |
| 249 | | From Closing Nonlapsing Appropriation Balances | | 427,610 |
| 250 | | Schedule of Programs: | | |
| 251 | | Jury, Witness, and Interpreter | 1,680,000 | |
| 252 | ITEM 24 | To Judicial Council/State Court Administrator - Guardian ad Litem | | |
| 253 | | From General Fund | | 3,285,300 |
| 254 | | From Dedicated Credits Revenue | | 20,000 |
| 255 | | From General Fund Restricted - Children's Legal Defense | | 427,700 |
| 256 | | From General Fund Restricted - Guardian Ad Litem Services | | 320,900 |
| 257 | | Schedule of Programs: | | |
| 258 | | Guardian ad Litem | 4,053,900 | |
| 259 | DEPARTMENT OF PUBLIC SAFETY | | | |
| 260 | ITEM 25 | To Department of Public Safety - Programs & Operations | | |
| 261 | | From General Fund | | 48,055,100 |

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| 262 | From Transportation Fund | 5,495,500 |
| 263 | From Federal Funds | 1,556,400 |
| 264 | From Dedicated Credits Revenue | 5,864,800 |
| 265 | From General Fund Restricted - DNA Specimen Account | 425,000 |
| 266 | From General Fund Restricted - Statewide E-911 Emergency Fund | 3,900,000 |
| 267 | From General Fund Restricted - Fire Academy Support | 4,513,000 |
| 268 | From General Fund Restricted - Nuclear Oversight | 376,900 |
| 269 | From General Fund Restricted - Statewide Warrant Operations | 450,900 |
| 270 | From Transportation Fund - Department of Public Safety Restricted Account | 1,344,600 |
| 271 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 1,492,900 |
| 272 | From Revenue Transfers - Other Agencies | 791,600 |
| 273 | From Revenue Transfers - Within Agency | 490,800 |
| 274 | From Pass-through | 473,300 |
| 275 | From Beginning Nonlapsing Appropriation Balances | 1,607,300 |
| 276 | From Closing Nonlapsing Appropriation Balances | (319,100) |
| 277 | From Lapsing Balance | (449,700) |
| 278 | Schedule of Programs: | |
| 279 | Department Commissioner's Office | 2,501,600 |
| 280 | Department Fleet Management | 500,100 |
| 281 | Aero Bureau | 978,700 |
| 282 | Department Grants | 4,875,000 |
| 283 | Department Education Center | 1,942,200 |
| 284 | Department Intelligence Center | 1,208,400 |
| 285 | CITS Administration | 464,600 |
| 286 | CITS Bureau of Criminal Identification | 4,464,800 |
| 287 | CITS Communications | 5,506,300 |
| 288 | CITS State Crime Labs | 2,444,200 |
| 289 | CITS Crime Lab Grants | 993,100 |
| 290 | CITS BCI Grants | 753,300 |
| 291 | CITS State Bureau of Investigation | 3,290,300 |
| 292 | Highway Patrol - Administration | 722,800 |
| 293 | Highway Patrol - Field Operations | 26,521,200 |
| 294 | Highway Patrol - Commercial Vehicle | 2,952,200 |
| 295 | Highway Patrol - Safety Inspections | 1,906,100 |
| 296 | Highway Patrol - Federal Projects | 1,580,500 |
| 297 | Highway Patrol - Protective Services | 2,922,500 |
| 298 | Highway Patrol - Special Services | 1,061,500 |
| 299 | Highway Patrol - Special Enforcement | 1,402,800 |

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| 300 | Highway Patrol - Technology Services | 694,500 |
| 301 | Information Management - Operations | 1,739,100 |
| 302 | Fire Marshall - Fire Operations | 1,362,500 |
| 303 | Fire Marshall - Fire Fighter Training | 3,281,000 |
| 304 | ITEM 26 To Department of Public Safety - Emergency Services and | |
| 305 | Homeland Security | |
| 306 | From General Fund | 797,500 |
| 307 | From Federal Funds | 51,850,100 |
| 308 | From Dedicated Credits Revenue | 232,800 |
| 309 | From General Fund Restricted - Nuclear Oversight | 1,416,400 |
| 310 | From Lapsing Balance | (1,416,400) |
| 311 | Schedule of Programs: | |
| 312 | Emergency Services and Homeland Security | 52,880,400 |
| 313 | ITEM 27 To Department of Public Safety - Peace Officers' Standards and | |
| 314 | Training | |
| 315 | From Federal Funds | 925,000 |
| 316 | From Dedicated Credits Revenue | 45,000 |
| 317 | From General Fund Restricted - Public Safety Support | 2,918,200 |
| 318 | From Beginning Nonlapsing Appropriation Balances | 2,400 |
| 319 | From Closing Nonlapsing Appropriation Balances | (4,100) |
| 320 | Schedule of Programs: | |
| 321 | Basic Training | 1,317,500 |
| 322 | Regional/Inservice Training | 768,900 |
| 323 | Post Administration | 875,100 |
| 324 | Police Corps Academy | 925,000 |
| 325 | ITEM 28 To Department of Public Safety - Liquor Law Enforcement | |
| 326 | From General Fund | 1,423,000 |
| 327 | Schedule of Programs: | |
| 328 | Liquor Law Enforcement | 1,423,000 |
| 329 | ITEM 29 To Department of Public Safety - Driver License | |
| 330 | From Dedicated Credits Revenue | 4,700 |
| 331 | From Transportation Fund Restricted - Motorcycle Education | 212,100 |
| 332 | From Transportation Fund - Department of Public Safety Restricted Account | 18,709,200 |
| 333 | From Transportation Fund Restricted - Uninsured Motorist I.D. | 1,860,100 |
| 334 | From Beginning Nonlapsing Appropriation Balances | 1,104,400 |
| 335 | From Closing Nonlapsing Appropriation Balances | (859,100) |
| 336 | Schedule of Programs: | |
| 337 | Driver License Administration | 2,230,400 |

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| 338 | Driver Services | 10,995,200 |
| 339 | Driver Records | 5,847,500 |
| 340 | Motorcycle Safety | 205,400 |
| 341 | Uninsured Motorist | 1,752,900 |
| 342 | ITEM 30 To Department of Public Safety - Highway Safety | |
| 343 | From General Fund | 96,400 |
| 344 | From Federal Funds | 3,793,400 |
| 345 | From Transportation Fund - Department of Public Safety Restricted Account | 400,600 |
| 346 | Schedule of Programs: | |
| 347 | Highway Safety | 4,290,400 |
| 348 | RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE | |
| 349 | ITEM 31 To General Fund Restricted - DNA Specimen Account | |
| 350 | From General Fund | 267,500 |
| 351 | Schedule of Programs: | |
| 352 | General Fund Restricted - DNA Specimen Account | 267,500 |
| 353 | CAPITAL FACILITIES & ADMINISTRATIVE SERVICES | |
| 354 | CAPITOL PRESERVATION BOARD | |
| 355 | ITEM 32 To Capitol Preservation Board | |
| 356 | From General Fund | 2,358,400 |
| 357 | From Dedicated Credits Revenue | 264,500 |
| 358 | From Revenue Transfers | 141,400 |
| 359 | Schedule of Programs: | |
| 360 | Capitol Preservation Board | 2,764,300 |
| 361 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 362 | ITEM 33 To Department of Administrative Services - Executive Director | |
| 363 | From General Fund | 931,200 |
| 364 | From Dedicated Credits Revenue | 75,100 |
| 365 | Schedule of Programs: | |
| 366 | Executive Director | 1,006,300 |
| 367 | ITEM 34 To Department of Administrative Services - Administrative Rules | |
| 368 | From General Fund | 295,500 |
| 369 | Schedule of Programs: | |
| 370 | DAR Administration | 295,500 |
| 371 | ITEM 35 To Department of Administrative Services - DFCM | |
| 372 | Administration | |
| 373 | From General Fund | 1,198,300 |
| 374 | From Dedicated Credits Revenue | 218,800 |
| 375 | From Capital Project Fund | 1,638,100 |

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| 376 | From Capital Project Fund - Project Reserve | 200,000 |
| 377 | From Capital Project Fund - Contingency Reserve | 1,180,200 |
| 378 | Schedule of Programs: | |
| 379 | DFCM Administration | 3,237,100 |
| 380 | Preventive Maintenance | 182,400 |
| 381 | Governor's Residence | 101,300 |
| 382 | CADD Services | 124,400 |
| 383 | Energy Program | 218,800 |
| 384 | DFCM HazMat | 96,900 |
| 385 | Roofing and Paving | 474,500 |
| 386 | ITEM 36 To Department of Administrative Services - State Archives | |
| 387 | From General Fund | 2,092,500 |
| 388 | From Federal Funds | 66,700 |
| 389 | From Dedicated Credits Revenue | 42,100 |
| 390 | Schedule of Programs: | |
| 391 | Archives Administration | 628,500 |
| 392 | Records Analysis | 278,800 |
| 393 | Preservation Services | 321,100 |
| 394 | Patron Services | 429,100 |
| 395 | Records Services | 543,800 |
| 396 | ITEM 37 To Department of Administrative Services - Finance | |
| 397 | Administration | |
| 398 | From General Fund | 6,293,000 |
| 399 | From Transportation Fund | 450,000 |
| 400 | From Dedicated Credits Revenue | 1,808,100 |
| 401 | From General Fund Restricted - Internal Service Fund Overhead | 1,272,400 |
| 402 | From Beginning Nonlapsing Appropriation Balances | 1,412,400 |
| 403 | Schedule of Programs: | |
| 404 | Finance Director's Office | 345,400 |
| 405 | Payroll | 2,021,000 |
| 406 | Payables/Disbursing | 2,207,300 |
| 407 | Technical Services | 1,834,800 |
| 408 | Financial Reporting | 1,371,600 |
| 409 | Financial Information Systems | 3,455,800 |
| 410 | ITEM 38 To Department of Administrative Services - Finance - Mandated | |
| 411 | From General Fund | 482,600 |
| 412 | Schedule of Programs: | |
| 413 | LeRay McAllister Critical Land Conservation Fund | 482,600 |

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| 414 | ITEM 39 | To Department of Administrative Services - Post Conviction | |
| 415 | | Indigent Defense | |
| 416 | | From Beginning Nonlapsing Appropriation Balances | 246,000 |
| 417 | | From Closing Nonlapsing Appropriation Balances | (172,000) |
| 418 | | Schedule of Programs: | |
| 419 | | Post Conviction Indigent Defense Fund | 74,000 |
| 420 | ITEM 40 | To Department of Administrative Services - Judicial Conduct | |
| 421 | | Commission | |
| 422 | | From General Fund | 229,200 |
| 423 | | From Beginning Nonlapsing Appropriation Balances | 39,100 |
| 424 | | From Closing Nonlapsing Appropriation Balances | (35,400) |
| 425 | | Schedule of Programs: | |
| 426 | | Judicial Conduct Commission | 232,900 |
| 427 | ITEM 41 | To Department of Administrative Services - Finance - Mandated | |
| 428 | | From General Fund | 50,000 |
| 429 | | Schedule of Programs: | |
| 430 | | Retirement Benefits | 50,000 |
| 431 | ITEM 42 | To Department of Administrative Services - Purchasing | |
| 432 | | From General Fund | 1,417,900 |
| 433 | | From Dedicated Credits Revenue | 58,800 |
| 434 | | From Beginning Nonlapsing Appropriation Balances | 2,700 |
| 435 | | Schedule of Programs: | |
| 436 | | Purchasing and General Services | 1,479,400 |
| 437 | ITEM 43 | To Department of Administrative Services - Human Resource | |
| 438 | | Management | |
| 439 | | From General Fund | 3,066,900 |
| 440 | | From Dedicated Credits Revenue | 542,000 |
| 441 | | From Beginning Nonlapsing Appropriation Balances | 170,000 |
| 442 | | Schedule of Programs: | |
| 443 | | Administration | 664,000 |
| 444 | | Policy | 1,187,800 |
| 445 | | Central Operations | 275,600 |
| 446 | | Flex Benefits | 50,000 |
| 447 | | Management Training and Development | 580,000 |
| 448 | | Information Technology | 1,021,500 |
| 449 | CAREER SERVICE REVIEW BOARD | | |
| 450 | ITEM 44 | To Career Service Review Board | |
| 451 | | From General Fund | 189,800 |

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| 452 | Schedule of Programs: | |
| 453 | Career Service Review Board | 189,800 |
| 454 | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 455 | ITEM 45 To Department of Administrative Services - Office of State Debt | |
| 456 | Collection | |
| 457 | From Dedicated Credits Revenue | 761,600 |
| 458 | From Licenses/Fees | 9,700 |
| 459 | From Interest Income | 627,700 |
| 460 | From Other Financing Sources | 8,000 |
| 461 | Schedule of Programs: | |
| 462 | ISF - Debt Collection | 1,407,000 |
| 463 | Budgeted FTE | 5.0 |
| 464 | ITEM 46 To Department of Administrative Services - Division of | |
| 465 | Purchasing and General Services | |
| 466 | From Dedicated Credits - Intragovernmental Revenue | 12,818,600 |
| 467 | Schedule of Programs: | |
| 468 | ISF - Central Mailing | 9,040,900 |
| 469 | ISF - Electronic Purchasing | 380,600 |
| 470 | ISF - Print Services | 3,397,100 |
| 471 | Budgeted FTE | 49.0 |
| 472 | Authorized Capital Outlay | 2,408,400 |
| 473 | ITEM 47 To Department of Administrative Services - Division of Fleet | |
| 474 | Operations | |
| 475 | From Dedicated Credits - Intragovernmental Revenue | 53,486,000 |
| 476 | From Sale of Fixed Assets | (40,000) |
| 477 | Schedule of Programs: | |
| 478 | ISF - Motor Pool | 26,105,700 |
| 479 | ISF - Fuel Network | 26,250,000 |
| 480 | ISF - State Surplus Property | 1,075,000 |
| 481 | ISF - Federal Surplus Property | 15,300 |
| 482 | Budgeted FTE | 43.0 |
| 483 | Authorized Capital Outlay | 13,507,300 |
| 484 | ITEM 48 To Department of Administrative Services - Risk Management | |
| 485 | From Premiums | 25,261,100 |
| 486 | From Interest Income | 1,760,000 |
| 487 | From Restricted Revenue | 7,540,000 |
| 488 | Schedule of Programs: | |
| 489 | ISF - Risk Management Administration | 26,991,100 |

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| 490 | ISF - Workers' Compensation | 7,570,000 |
| 491 | Budgeted FTE | 25.0 |
| 492 | Authorized Capital Outlay | 100,000 |
| 493 | ITEM 49 To Department of Administrative Services - Division of Facilities | |
| 494 | Construction and Management - Facilities Management | |
| 495 | From Dedicated Credits - Intragovernmental Revenue | 20,511,600 |
| 496 | Schedule of Programs: | |
| 497 | ISF - Facilities Management | 20,511,600 |
| 498 | Budgeted FTE | 119.0 |
| 499 | Authorized Capital Outlay | 51,500 |
| 500 | DEPARTMENT OF TECHNOLOGY SERVICES | |
| 501 | ITEM 50 To Department of Technology Services - Chief Information | |
| 502 | Officer | |
| 503 | From General Fund | 572,200 |
| 504 | From Beginning Nonlapsing Appropriation Balances | 218,100 |
| 505 | Schedule of Programs: | |
| 506 | Chief Information Officer | 790,300 |
| 507 | ITEM 51 To Department of Technology Services - Integrated Technology | |
| 508 | Division | |
| 509 | From General Fund | 726,800 |
| 510 | From Federal Funds | 350,000 |
| 511 | From Dedicated Credits Revenue | 527,200 |
| 512 | From General Fund Restricted - Statewide E-911 Emergency Fund | 250,000 |
| 513 | From Beginning Nonlapsing Appropriation Balances | 406,300 |
| 514 | From Closing Nonlapsing Appropriation Balances | (476,100) |
| 515 | Schedule of Programs: | |
| 516 | Automated Geographic Reference Center | 1,784,200 |
| 517 | CAPITAL BUDGET | |
| 518 | ITEM 52 To Capital Budget - Capital Development | |
| 519 | From General Fund | 18,489,200 |
| 520 | From Income Tax | 19,208,800 |
| 521 | Schedule of Programs: | |
| 522 | Capital Development Fund | 37,698,000 |
| 523 | ITEM 53 To Capital Budget - Capital Improvements | |
| 524 | From General Fund | 35,111,600 |
| 525 | From Income Tax | 27,809,700 |
| 526 | Schedule of Programs: | |
| 527 | Capital Improvements | 62,921,300 |

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| 528 | STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE | |
| 529 | ITEM 54 To State Board of Bonding Commissioners - Debt Service - Debt | |
| 530 | Service | |
| 531 | From General Fund | 57,181,700 |
| 532 | From Uniform School Fund | 17,164,300 |
| 533 | From Centennial Highway Fund | 126,393,400 |
| 534 | From Dedicated Credits Revenue | 34,368,900 |
| 535 | From Transportation Fund Restricted - Public Transportation System Tax | 7,204,400 |
| 536 | From Beginning Nonlapsing Appropriation Balances | 7,340,700 |
| 537 | From Closing Nonlapsing Appropriation Balances | (9,140,000) |
| 538 | Schedule of Programs: | |
| 539 | Debt Service | 240,513,400 |
| 540 | COMMERCE & REVENUE | |
| 541 | UTAH STATE TAX COMMISSION | |
| 542 | ITEM 55 To Utah State Tax Commission - Tax Administration | |
| 543 | From General Fund | 22,180,500 |
| 544 | From Uniform School Fund | 18,151,400 |
| 545 | From Transportation Fund | 5,857,400 |
| 546 | From Federal Funds | 434,000 |
| 547 | From Dedicated Credits Revenue | 7,958,400 |
| 548 | From General Fund Restricted - Sales and Use Tax Administration Fees | 7,466,900 |
| 549 | From Transportation Fund Restricted - Uninsured Motorist I.D. | 133,800 |
| 550 | From Beginning Nonlapsing Appropriation Balances | 7,466,900 |
| 551 | From Closing Nonlapsing Appropriation Balances | (6,059,500) |
| 552 | Schedule of Programs: | |
| 553 | Administration Division | 6,504,100 |
| 554 | Auditing Division | 9,354,700 |
| 555 | Multi-State Tax Compact | 180,700 |
| 556 | Technology Management | 9,086,800 |
| 557 | Tax Processing Division | 8,265,700 |
| 558 | Seasonal Employees | 291,600 |
| 559 | Tax Payer Services | 8,947,600 |
| 560 | Property Tax Division | 4,354,000 |
| 561 | Motor Vehicles | 13,347,600 |
| 562 | Motor Vehicle Enforcement Division | 3,257,000 |
| 563 | ITEM 56 To Utah State Tax Commission - License Plates Production | |
| 564 | From Dedicated Credits Revenue | 2,250,200 |
| 565 | From Beginning Nonlapsing Appropriation Balances | 2,864,100 |

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| 566 | From Closing Nonlapsing Appropriation Balances | (2,693,500) |
| 567 | Schedule of Programs: | |
| 568 | License Plates Production | 2,420,800 |
| 569 | ITEM 57 To Utah State Tax Commission - Liquor Profit Distribution | |
| 570 | From General Fund Rest. - Alcoholic Beverage Enforcement & Treatment | 3,741,900 |
| 571 | Schedule of Programs: | |
| 572 | Liquor Profit Distribution | 3,741,900 |
| 573 | DEPARTMENT OF WORKFORCE SERVICES | |
| 574 | ITEM 58 To Department of Workforce Services - Workforce Services | |
| 575 | From General Fund | 55,400,000 |
| 576 | From Federal Funds | 216,420,800 |
| 577 | From Dedicated Credits Revenue | 2,749,000 |
| 578 | From Unemployment Compensation Trust | 2,514,600 |
| 579 | From Revenue Transfers | 4,696,300 |
| 580 | From Beginning Nonlapsing Appropriation Balances | 934,700 |
| 581 | From Closing Nonlapsing Appropriation Balances | (1,900,000) |
| 582 | Schedule of Programs: | |
| 583 | Workforce Services | 280,815,400 |
| 584 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | |
| 585 | ITEM 59 To Department of Alcoholic Beverage Control - Alcoholic | |
| 586 | Beverage Control | |
| 587 | From Liquor Control Fund | 19,843,600 |
| 588 | Schedule of Programs: | |
| 589 | Executive Director | 1,406,800 |
| 590 | Administration | 928,800 |
| 591 | Operations | 1,867,300 |
| 592 | Warehouse and Distribution | 1,259,400 |
| 593 | Stores and Agencies | 14,381,300 |
| 594 | LABOR COMMISSION | |
| 595 | ITEM 60 To Labor Commission | |
| 596 | From General Fund | 4,978,200 |
| 597 | From Federal Funds | 2,316,100 |
| 598 | From General Fund Restricted - Workplace Safety | 908,600 |
| 599 | From Uninsured Employers' Fund | 1,313,900 |
| 600 | From Revenue Transfers | 25,000 |
| 601 | Schedule of Programs: | |
| 602 | Administration | 1,613,400 |
| 603 | Industrial Accidents | 1,202,000 |

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| 604 | Appeals Board | 14,600 |
| 605 | Adjudication | 855,200 |
| 606 | Division of Safety | 1,086,500 |
| 607 | Workplace Safety | 852,900 |
| 608 | Anti-Discrimination | 1,220,100 |
| 609 | Utah Occupational Safety and Health | 2,557,800 |
| 610 | Building Operations and Maintenance | 139,300 |
| 611 | DEPARTMENT OF COMMERCE | |
| 612 | ITEM 61 To Department of Commerce - Commerce General Regulation | |
| 613 | From General Fund | 50,000 |
| 614 | From Federal Funds | 245,900 |
| 615 | From Dedicated Credits Revenue | 1,726,500 |
| 616 | From General Fund Restricted - Commerce Service Fund | 15,389,500 |
| 617 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 618 | Fund | 3,798,100 |
| 619 | From Real Estate Education, Research, and Recovery Fund | 2,000 |
| 620 | From Beginning Nonlapsing Appropriation Balances | 466,500 |
| 621 | From Closing Nonlapsing Appropriation Balances | (42,100) |
| 622 | From Lapsing Balance | (27,100) |
| 623 | Schedule of Programs: | |
| 624 | Administration | 2,361,900 |
| 625 | Occupational & Professional Licensing | 8,395,000 |
| 626 | Securities | 1,540,300 |
| 627 | Consumer Protection | 1,097,300 |
| 628 | Corporations and Commercial Code | 2,248,700 |
| 629 | Real Estate | 1,688,800 |
| 630 | Public Utilities | 3,166,900 |
| 631 | Committee of Consumer Services | 877,100 |
| 632 | Building Operations and Maintenance | 233,300 |
| 633 | ITEM 62 To Department of Commerce - Public Utilities Professional & | |
| 634 | Technical Services | |
| 635 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 636 | Fund | 100,000 |
| 637 | From Beginning Nonlapsing Appropriation Balances | 105,100 |
| 638 | From Closing Nonlapsing Appropriation Balances | (80,100) |
| 639 | Schedule of Programs: | |
| 640 | Professional & Technical Services | 125,000 |
| 641 | ITEM 63 To Department of Commerce - Committee of Consumer Services | |

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| 642 | Professional and Technical Services | |
| 643 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 644 | Fund | 500,000 |
| 645 | From Beginning Nonlapsing Appropriation Balances | 228,200 |
| 646 | From Closing Nonlapsing Appropriation Balances | (69,800) |
| 647 | Schedule of Programs: | |
| 648 | Professional & Technical Services | 658,400 |
| 649 | FINANCIAL INSTITUTIONS | |
| 650 | ITEM 64 To Financial Institutions - Financial Institutions Administration | |
| 651 | From General Fund Restricted - Financial Institutions | 4,948,000 |
| 652 | Schedule of Programs: | |
| 653 | Administration | 4,753,000 |
| 654 | Building Operations and Maintenance | 195,000 |
| 655 | INSURANCE DEPARTMENT | |
| 656 | ITEM 65 To Insurance Department - Insurance Department Administration | |
| 657 | From General Fund | 4,650,100 |
| 658 | From Dedicated Credits Revenue | 2,830,000 |
| 659 | From Beginning Nonlapsing Appropriation Balances | 417,800 |
| 660 | From Closing Nonlapsing Appropriation Balances | (214,000) |
| 661 | Schedule of Programs: | |
| 662 | Administration | 4,741,900 |
| 663 | Relative Value Study | 262,000 |
| 664 | Insurance Fraud Program | 2,180,000 |
| 665 | Captive Insurers | 100,000 |
| 666 | Electronic Commerce Fee | 400,000 |
| 667 | ITEM 66 To Insurance Department - Comprehensive Health Insurance Pool | |
| 668 | From General Fund | 6,203,900 |
| 669 | From Dedicated Credits Revenue | 20,681,900 |
| 670 | From Beginning Nonlapsing Appropriation Balances | 15,753,100 |
| 671 | From Closing Nonlapsing Appropriation Balances | (7,725,500) |
| 672 | Schedule of Programs: | |
| 673 | Comprehensive Health Insurance Pool | 34,913,400 |
| 674 | ITEM 67 To Insurance Department - Bail Bond Program | |
| 675 | From General Fund Restricted - Bail Bond Surety Administration | 22,100 |
| 676 | Schedule of Programs: | |
| 677 | Bail Bond Program | 22,100 |
| 678 | ITEM 68 To Insurance Department - Title Insurance Program | |
| 679 | From General Fund | 4,500 |

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| 680 | From Dedicated Credits Revenue | 50,000 |
| 681 | From Beginning Nonlapsing Appropriation Balances | 35,800 |
| 682 | From Closing Nonlapsing Appropriation Balances | (22,200) |
| 683 | Schedule of Programs: | |
| 684 | Title Insurance Program | 68,100 |
| 685 | PUBLIC SERVICE COMMISSION | |
| 686 | ITEM 69 To Public Service Commission | |
| 687 | From Dedicated Credits Revenue | 512,000 |
| 688 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 689 | Fund | 1,604,200 |
| 690 | Schedule of Programs: | |
| 691 | Public Service Commission | 1,641,200 |
| 692 | Building Operations and Maintenance | 25,000 |
| 693 | Energy Independent Evaluator | 450,000 |
| 694 | ITEM 70 To Public Service Commission - Research and Analysis | |
| 695 | From Dedicated Credits Revenue | 60,000 |
| 696 | Schedule of Programs: | |
| 697 | Research and Analysis | 60,000 |
| 698 | ITEM 71 To Public Service Commission - Speech and Hearing Impaired | |
| 699 | From Dedicated Credits Revenue | 1,285,900 |
| 700 | From Beginning Nonlapsing Appropriation Balances | 3,250,500 |
| 701 | From Closing Nonlapsing Appropriation Balances | (2,269,500) |
| 702 | Schedule of Programs: | |
| 703 | Speech and Hearing Impaired | 2,266,900 |
| 704 | ITEM 72 To Public Service Commission - Universal Telecommunications | |
| 705 | Support Fund | |
| 706 | From Universal Public Telecom Service Fund | 8,245,700 |
| 707 | From Beginning Nonlapsing Appropriation Balances | 4,968,300 |
| 708 | From Closing Nonlapsing Appropriation Balances | (4,800,700) |
| 709 | Schedule of Programs: | |
| 710 | Universal Telecom Service Fund | 8,413,300 |
| 711 | ECONOMIC DEVELOPMENT | |
| 712 | DEPARTMENT OF COMMUNITY AND CULTURE | |
| 713 | ITEM 73 To Department of Community and Culture - Administration | |
| 714 | From General Fund | 1,908,600 |
| 715 | Schedule of Programs: | |
| 716 | Executive Director | 488,200 |
| 717 | Information Technology | 672,900 |

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| 718 | | Administrative Services | 747,500 |
| 719 | ITEM 74 | To Department of Community and Culture - Historical Society | |
| 720 | | From Federal Funds | 20,100 |
| 721 | | From Dedicated Credits Revenue | 277,200 |
| 722 | | Schedule of Programs: | |
| 723 | | State Historical Society | 297,300 |
| 724 | ITEM 75 | To Department of Community and Culture - State History | |
| 725 | | From General Fund | 1,870,900 |
| 726 | | From Federal Funds | 693,000 |
| 727 | | From Dedicated Credits Revenue | 323,400 |
| 728 | | Schedule of Programs: | |
| 729 | | Administration | 313,500 |
| 730 | | Libraries and Collections | 575,200 |
| 731 | | Public History and Education | 369,300 |
| 732 | | Office of Preservation | 1,574,400 |
| 733 | | History Projects and Grants | 54,900 |
| 734 | ITEM 76 | To Department of Community and Culture - Fine Arts | |
| 735 | | From General Fund | 2,655,400 |
| 736 | | From Federal Funds | 689,500 |
| 737 | | From Dedicated Credits Revenue | 151,800 |
| 738 | | Schedule of Programs: | |
| 739 | | Administration | 548,300 |
| 740 | | Grants to Non-profits | 1,131,000 |
| 741 | | Community Arts Outreach | 1,817,400 |
| 742 | ITEM 77 | To Department of Community and Culture - State Library | |
| 743 | | From General Fund | 4,396,200 |
| 744 | | From Federal Funds | 1,566,700 |
| 745 | | From Dedicated Credits Revenue | 2,145,400 |
| 746 | | Schedule of Programs: | |
| 747 | | Administration | 1,738,700 |
| 748 | | Blind and Physically Handicapped | 1,488,500 |
| 749 | | Library Development | 992,600 |
| 750 | | Information Resources | 3,888,500 |
| 751 | ITEM 78 | To Department of Community and Culture - Indian Affairs | |
| 752 | | From General Fund | 254,300 |
| 753 | | Schedule of Programs: | |
| 754 | | Indian Affairs | 254,300 |
| 755 | ITEM 79 | To Department of Community and Culture - Housing and | |

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| 756 | Community Development | |
| 757 | From General Fund | 3,700,600 |
| 758 | From Federal Funds | 36,339,700 |
| 759 | From Dedicated Credits Revenue | 1,454,700 |
| 760 | From General Fund Restricted - Pamela Atkinson Homeless Trust | 350,000 |
| 761 | From Permanent Community Impact | 844,100 |
| 762 | From Revenue Transfers | 148,000 |
| 763 | Schedule of Programs: | |
| 764 | Community Development Administration | 530,500 |
| 765 | Ethnic Office | 951,600 |
| 766 | Museum Services | 300,800 |
| 767 | Community Assistance | 9,233,300 |
| 768 | Housing Development | 1,071,900 |
| 769 | Special Housing | 230,000 |
| 770 | Homeless Committee | 2,885,800 |
| 771 | HEAT | 15,423,700 |
| 772 | Weatherization Assistance | 6,328,400 |
| 773 | Community Services | 3,580,600 |
| 774 | Commission on Volunteers | 2,117,600 |
| 775 | Emergency Food Network | 182,900 |
| 776 | ITEM 80 To Department of Community and Culture - Community | |
| 777 | Development Capital Budget | |
| 778 | From General Fund Restricted - Mineral Lease | 2,500,000 |
| 779 | From Permanent Community Impact | 31,000,000 |
| 780 | From Repayments | 18,300,000 |
| 781 | Schedule of Programs: | |
| 782 | Permanent Community Impact Board | 49,300,000 |
| 783 | Special Service Districts | 2,500,000 |
| 784 | ITEM 81 To Department of Community and Culture - Zoos | |
| 785 | From General Fund | 1,398,700 |
| 786 | Schedule of Programs: | |
| 787 | Zoos | 1,398,700 |
| 788 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 789 | ITEM 82 To Governor's Office of Economic Development - Business and | |
| 790 | Travel Development | |
| 791 | From General Fund | 14,022,300 |
| 792 | From Transportation Fund | 118,000 |
| 793 | From Federal Funds | 300,000 |

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| 794 | From Dedicated Credits Revenue | 254,700 |
| 795 | From General Fund Restricted - Tourism Marketing Performance | 4,000,000 |
| 796 | Schedule of Programs: | |
| 797 | Administration | 3,249,800 |
| 798 | Film Commission | 701,000 |
| 799 | International Development | 868,300 |
| 800 | Business Development | 3,433,300 |
| 801 | Science and Technology | 3,731,800 |
| 802 | Internal Development | 1,574,500 |
| 803 | External Development | 918,000 |
| 804 | Pioneer Communities | 218,300 |
| 805 | Advertising and Promotion | 4,000,000 |
| 806 | ITEM 83 To Governor's Office of Economic Development - Incentive Funds | |
| 807 | From Dedicated Credits Revenue | 160,000 |
| 808 | From General Fund Restricted - Industrial Assistance | 223,500 |
| 809 | Schedule of Programs: | |
| 810 | Incentive Funds | 383,500 |
| 811 | RESTRICTED REVENUE - ECONOMIC DEVELOPMENT | |
| 812 | ITEM 84 To Olene Walker Housing Trust Fund | |
| 813 | From General Fund | 2,236,400 |
| 814 | From Federal Funds | 3,606,000 |
| 815 | Schedule of Programs: | |
| 816 | Olene Walker Housing Trust Fund | 5,842,400 |
| 817 | ITEM 85 To Tourism Market Performance Fund | |
| 818 | From Beginning Nonlapsing Appropriation Balances | 4,000,000 |
| 819 | Schedule of Programs: | |
| 820 | Tourism Market Performance Fund | 4,000,000 |
| 821 | ITEM 86 To Permanent Community Impact Fund | |
| 822 | From General Fund Restricted - Mineral Lease | 32,036,000 |
| 823 | From General Fund Restricted - Mineral Bonus | 6,100,000 |
| 824 | Schedule of Programs: | |
| 825 | Permanent Community Impact Fund | 38,136,000 |
| 826 | ITEM 87 To General Fund Restricted - Pamela Atkinson Homeless Trust | |
| 827 | From General Fund | 200,000 |
| 828 | Schedule of Programs: | |
| 829 | General Fund Restricted - Pamela Atkinson Homeless Trust | 200,000 |
| 830 | HEALTH & HUMAN SERVICES | |
| 831 | DEPARTMENT OF HEALTH | |

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| 832 | ITEM 88 | To Department of Health - Executive Director's Operations | |
| 833 | | From General Fund | 5,862,600 |
| 834 | | From Federal Funds | 16,028,800 |
| 835 | | From Dedicated Credits Revenue | 2,409,700 |
| 836 | | From General Fund Restricted - Kurt Oscarson Organ Transplant Account | 100,000 |
| 837 | | From Organ Donation Contribution Fund | 76,100 |
| 838 | | From Revenue Transfers - Within Agency | 119,200 |
| 839 | | From Beginning Nonlapsing Appropriation Balances | 72,700 |
| 840 | | From Closing Nonlapsing Appropriation Balances | (20,700) |
| 841 | | Schedule of Programs: | |
| 842 | | Executive Director | 2,216,100 |
| 843 | | Program Operations | 3,599,700 |
| 844 | | Medical Examiner | 2,021,400 |
| 845 | | Bio Terrorism Grants | 12,422,200 |
| 846 | | Center for Health Data | 4,389,000 |
| 847 | ITEM 89 | To Department of Health - Health Systems Improvement | |
| 848 | | From General Fund | 4,959,900 |
| 849 | | From Federal Funds | 4,547,100 |
| 850 | | From Dedicated Credits Revenue | 4,743,000 |
| 851 | | From Revenue Transfers - Public Safety | 145,300 |
| 852 | | From Beginning Nonlapsing Appropriation Balances | 1,196,400 |
| 853 | | From Closing Nonlapsing Appropriation Balances | (1,199,400) |
| 854 | | Schedule of Programs: | |
| 855 | | Director's Office | 299,500 |
| 856 | | Emergency Medical Services | 4,653,900 |
| 857 | | Child Care Licensing | 2,403,400 |
| 858 | | Health Facility Licensure, Certification, & Resident Assessment | 4,960,400 |
| 859 | | Primary Care Grants | 2,075,100 |
| 860 | ITEM 90 | To Department of Health - Workforce Financial Assistance | |
| 861 | | From General Fund | 421,400 |
| 862 | | From Beginning Nonlapsing Appropriation Balances | 500,000 |
| 863 | | From Closing Nonlapsing Appropriation Balances | (350,000) |
| 864 | | Schedule of Programs: | |
| 865 | | Workforce Financial Assistance | 571,400 |
| 866 | ITEM 91 | To Department of Health - Epidemiology and Laboratory Services | |
| 867 | | From General Fund | 4,426,600 |
| 868 | | From Federal Funds | 7,544,500 |
| 869 | | From Dedicated Credits Revenue | 4,023,700 |

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| 870 | From General Fund Restricted - State Lab Drug Testing Account | 276,700 |
| 871 | From Revenue Transfers - Environmental Quality | 30,700 |
| 872 | From Revenue Transfers - Workforce Services | 660,800 |
| 873 | Schedule of Programs: | |
| 874 | Director's Office | 494,500 |
| 875 | Environmental Chemistry | 1,497,000 |
| 876 | Forensic Toxicology | 961,400 |
| 877 | Laboratory Improvement | 974,000 |
| 878 | Microbiology | 3,784,400 |
| 879 | Communicable Disease Control | 7,002,600 |
| 880 | Epidemiology | 2,249,100 |
| 881 | ITEM 92 To Department of Health - Community and Family Health | |
| 882 | Services | |
| 883 | From General Fund | 8,766,900 |
| 884 | From Federal Funds | 62,739,700 |
| 885 | From Dedicated Credits Revenue | 16,972,000 |
| 886 | From General Fund Restricted - Cigarette Tax Restricted Account | 3,131,500 |
| 887 | From General Fund Restricted - Tobacco Settlement Account | 6,217,700 |
| 888 | From Revenue Transfers - Department of Health - Medical Assistance | 2,254,000 |
| 889 | From Revenue Transfers - Intergovernmental | (148,500) |
| 890 | From Revenue Transfers - Other Agencies | (135,000) |
| 891 | From Revenue Transfers - State Office of Education | 101,200 |
| 892 | From Revenue Transfers - Within Agency | 3,244,100 |
| 893 | Schedule of Programs: | |
| 894 | Director's Office | 2,218,700 |
| 895 | Health Promotion | 20,266,300 |
| 896 | Maternal and Child Health | 56,257,700 |
| 897 | Children with Special Health Care Needs | 24,400,900 |
| 898 | ITEM 93 To Department of Health - Health Care Financing | |
| 899 | From General Fund | 10,070,300 |
| 900 | From Federal Funds | 38,491,700 |
| 901 | From Dedicated Credits Revenue | 3,612,800 |
| 902 | From General Fund Restricted - Nursing Care Facilities Account | 300,000 |
| 903 | From Revenue Transfers - Human Services | 94,300 |
| 904 | From Revenue Transfers - Medicaid | 1,261,000 |
| 905 | From Revenue Transfers - Other Agencies | 8,271,600 |
| 906 | From Revenue Transfers - Within Agency | 6,777,200 |
| 907 | Schedule of Programs: | |

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| 908 | Director's Office | 4,817,600 |
| 909 | Financial Services | 6,935,000 |
| 910 | Managed Health Care | 2,912,400 |
| 911 | Medical Claims | 3,758,500 |
| 912 | Eligibility Services | 17,528,600 |
| 913 | Coverage and Reimbursement | 3,837,300 |
| 914 | Contracts | 29,089,500 |
| 915 | ITEM 94 To Department of Health - Medical Assistance | |
| 916 | From General Fund | 311,630,600 |
| 917 | From Federal Funds | 1,052,304,900 |
| 918 | From Dedicated Credits Revenue | 89,701,400 |
| 919 | From General Fund Restricted - Nursing Care Facilities Account | 11,254,300 |
| 920 | From Revenue Transfers - Human Services | 103,637,300 |
| 921 | From Revenue Transfers - Other Agencies | 41,200 |
| 922 | From Revenue Transfers - Within Agency | 2,500,200 |
| 923 | From Beginning Nonlapsing Appropriation Balances | 620,900 |
| 924 | From Closing Nonlapsing Appropriation Balances | (620,900) |
| 925 | Schedule of Programs: | |
| 926 | Medicaid Base Program | 1,361,246,100 |
| 927 | Title XIX for Human Services | 205,341,700 |
| 928 | DOH Health Clinics | 4,482,100 |
| 929 | ITEM 95 To Department of Health - Children's Health Insurance Program | |
| 930 | From Federal Funds | 40,000,000 |
| 931 | From Dedicated Credits Revenue | 929,700 |
| 932 | From General Fund Restricted - Tobacco Settlement Account | 10,312,200 |
| 933 | From Revenue Transfers - Other Agencies | 56,200 |
| 934 | Schedule of Programs: | |
| 935 | Children's Health Insurance Program | 51,298,100 |
| 936 | ITEM 96 To Department of Health - Local Health Departments | |
| 937 | From General Fund | 2,055,700 |
| 938 | Schedule of Programs: | |
| 939 | Local Health Department Funding | 2,055,700 |
| 940 | DEPARTMENT OF HUMAN SERVICES | |
| 941 | ITEM 97 To Department of Human Services - Executive Director | |
| 942 | Operations | |
| 943 | From General Fund | 7,962,600 |
| 944 | From Federal Funds | 9,582,200 |
| 945 | From Revenue Transfers - Department of Health - Medical Assistance | 733,700 |

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| 946 | From Revenue Transfers - Other Agencies | 2,271,500 |
| 947 | Schedule of Programs: | |
| 948 | Executive Director's Office | 1,777,600 |
| 949 | Legal Affairs | 1,389,800 |
| 950 | Information Technology | 4,505,000 |
| 951 | Administrative Support | 887,900 |
| 952 | Fiscal Operations | 2,953,700 |
| 953 | Human Resources | 2,430,100 |
| 954 | Local Discretionary | 1,492,000 |
| 955 | Services Review | 1,059,200 |
| 956 | Office of Licensing | 2,662,000 |
| 957 | Developmental Disabilities Council | 794,900 |
| 958 | Foster Care Citizens Review Boards | 597,800 |
| 959 | ITEM 98 To Department of Human Services - Drug Courts/Boards | |
| 960 | From General Fund Restricted - Tobacco Settlement Account | 1,647,200 |
| 961 | Schedule of Programs: | |
| 962 | Drug Board | 350,900 |
| 963 | Drug Courts | 1,296,300 |
| 964 | ITEM 99 To Department of Human Services - Division of Substance Abuse | |
| 965 | and Mental Health | |
| 966 | From General Fund | 71,734,000 |
| 967 | From Federal Funds | 24,649,800 |
| 968 | From Dedicated Credits Revenue | 2,669,600 |
| 969 | From General Fund Restricted - Intoxicated Driver Rehabilitation | 1,500,000 |
| 970 | From Revenue Transfers - Department of Health - Medical Assistance | 8,714,400 |
| 971 | From Revenue Transfers - Other Agencies | 59,000 |
| 972 | Schedule of Programs: | |
| 973 | Administration | 2,599,200 |
| 974 | Community Mental Health Services | 6,206,300 |
| 975 | Mental Health Centers | 23,565,100 |
| 976 | Residential Mental Health Services | 2,819,800 |
| 977 | State Hospital | 44,709,500 |
| 978 | State Substance Abuse Services | 3,962,000 |
| 979 | Local Substance Abuse Services | 23,964,900 |
| 980 | Drivers Under the Influence | 1,500,000 |
| 981 | ITEM 100 To Department of Human Services - Division of Services for | |
| 982 | People with Disabilities | |
| 983 | From General Fund | 47,736,500 |

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| 984 | From Federal Funds | 2,600,800 |
| 985 | From Dedicated Credits Revenue | 1,509,200 |
| 986 | From General Fund Restricted - Trust for People with Disabilities | 100,000 |
| 987 | From Revenue Transfers - Department of Health - Medical Assistance | 113,477,000 |
| 988 | From Revenue Transfers - Other Agencies | 277,200 |
| 989 | From Beginning Nonlapsing Appropriation Balances | 1,833,500 |
| 990 | Schedule of Programs: | |
| 991 | Administration | 4,047,500 |
| 992 | Service Delivery | 14,143,600 |
| 993 | State Developmental Center | 35,253,600 |
| 994 | DD/MR Waiver Services | 106,945,800 |
| 995 | Brain Injury Waiver Services | 2,645,000 |
| 996 | Physical Disability Waiver Services | 1,664,200 |
| 997 | Non-waiver Services | 2,834,500 |
| 998 | ITEM 101 To Department of Human Services - Office of Recovery Services | |
| 999 | From General Fund | 11,756,300 |
| 1000 | From Federal Funds | 30,598,300 |
| 1001 | From Dedicated Credits Revenue | 2,484,900 |
| 1002 | From Revenue Transfers - Department of Health - Medical Assistance | 1,899,600 |
| 1003 | From Revenue Transfers - Other Agencies | 113,100 |
| 1004 | Schedule of Programs: | |
| 1005 | Administration | 1,367,100 |
| 1006 | Financial Services | 5,508,600 |
| 1007 | Electronic Technology | 7,975,600 |
| 1008 | Child Support Services | 23,938,500 |
| 1009 | Children in Care Collections | 2,098,400 |
| 1010 | Attorney General Contract | 3,689,000 |
| 1011 | Medical Collections | 2,275,000 |
| 1012 | ITEM 102 To Department of Human Services - Division of Child and Family | |
| 1013 | Services | |
| 1014 | From General Fund | 69,821,500 |
| 1015 | From Federal Funds | 47,184,200 |
| 1016 | From Dedicated Credits Revenue | 1,776,100 |
| 1017 | From General Fund Restricted - Children's Trust | 400,000 |
| 1018 | From General Fund Restricted - Domestic Violence | 712,200 |
| 1019 | From Revenue Transfers - Department of Health - Medical Assistance | 18,218,500 |
| 1020 | From Revenue Transfers - Other Agencies | 262,400 |
| 1021 | Schedule of Programs: | |

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| 1022 | Administration | 3,291,200 |
| 1023 | Service Delivery | 60,953,200 |
| 1024 | In-Home Services | 2,087,900 |
| 1025 | Out-of-Home Care | 33,684,300 |
| 1026 | Facility Based Services | 4,034,800 |
| 1027 | Minor Grants | 5,024,100 |
| 1028 | Selected Programs | 3,025,600 |
| 1029 | Special Needs | 1,953,500 |
| 1030 | Domestic Violence Services | 5,903,900 |
| 1031 | Children's Trust Fund | 400,000 |
| 1032 | Adoption Assistance | 13,013,000 |
| 1033 | Child Welfare Management Information System | 5,003,400 |
| 1034 | ITEM 103 To Department of Human Services - Division of Aging and Adult | |
| 1035 | Services | |
| 1036 | From General Fund | 12,510,700 |
| 1037 | From Federal Funds | 8,736,200 |
| 1038 | From Dedicated Credits Revenue | 17,500 |
| 1039 | From Revenue Transfers - Department of Health - Medical Assistance | 385,900 |
| 1040 | Schedule of Programs: | |
| 1041 | Administration | 1,429,900 |
| 1042 | Local Government Grants | 14,774,600 |
| 1043 | Non-Formula Funds | 2,273,700 |
| 1044 | Adult Protective Services | 3,172,100 |
| 1045 | DEPARTMENT OF HUMAN SERVICES INTERNAL SERVICE FUNDS | |
| 1046 | ITEM 104 To Department of Human Services - Internal Service Funds | |
| 1047 | From Dedicated Credits - Intragovernmental Revenue | 1,440,000 |
| 1048 | Schedule of Programs: | |
| 1049 | ISF - DHS General Services | 1,440,000 |
| 1050 | Budgeted FTE | 2.0 |
| 1051 | HIGHER EDUCATION | |
| 1052 | UNIVERSITY OF UTAH | |
| 1053 | ITEM 105 To University of Utah - Education and General | |
| 1054 | From General Fund | 18,596,200 |
| 1055 | From Income Tax | 175,054,500 |
| 1056 | From Dedicated Credits Revenue | 104,738,300 |
| 1057 | From Dedicated Credits - Land Grant Management | 502,100 |
| 1058 | From General Fund Restricted - Cigarette Tax Restricted Account | 4,284,500 |
| 1059 | From General Fund Restricted - Tobacco Settlement Account | 4,000,000 |

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| 1060 | Schedule of Programs: | |
| 1061 | Education and General | 304,775,600 |
| 1062 | Science and Technology Research Initiative | 2,400,000 |
| 1063 | ITEM 106 To University of Utah - Educationally Disadvantaged | |
| 1064 | From General Fund | 719,600 |
| 1065 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 34,500 |
| 1066 | Schedule of Programs: | |
| 1067 | Educationally Disadvantaged | 754,100 |
| 1068 | ITEM 107 To University of Utah - School of Medicine | |
| 1069 | From General Fund | 21,006,400 |
| 1070 | From Dedicated Credits Revenue | 10,428,100 |
| 1071 | Schedule of Programs: | |
| 1072 | School of Medicine | 31,434,500 |
| 1073 | ITEM 108 To University of Utah - University Hospital | |
| 1074 | From General Fund | 4,557,100 |
| 1075 | From Dedicated Credits - Land Grant Management | 455,800 |
| 1076 | Schedule of Programs: | |
| 1077 | University Hospital | 4,521,400 |
| 1078 | Miners' Hospital | 491,500 |
| 1079 | ITEM 109 To University of Utah - Regional Dental Education Program | |
| 1080 | From General Fund | 563,200 |
| 1081 | From Dedicated Credits Revenue | 154,400 |
| 1082 | Schedule of Programs: | |
| 1083 | Regional Dental Education Program | 717,600 |
| 1084 | ITEM 110 To University of Utah - Public Service | |
| 1085 | From General Fund | 1,362,800 |
| 1086 | Schedule of Programs: | |
| 1087 | Seismograph Stations | 410,900 |
| 1088 | Museum of Natural History | 836,800 |
| 1089 | State Arboretum | 115,100 |
| 1090 | ITEM 111 To University of Utah - Statewide TV Administration | |
| 1091 | From General Fund | 2,468,700 |
| 1092 | Schedule of Programs: | |
| 1093 | Public Broadcasting | 2,468,700 |
| 1094 | ITEM 112 To University of Utah - Poison Control Center | |
| 1095 | From Dedicated Credits Revenue | 1,413,900 |
| 1096 | Schedule of Programs: | |
| 1097 | Poison Control Center | 1,413,900 |

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| 1098 | UTAH STATE UNIVERSITY | |
| 1099 | ITEM 113 To Utah State University - Education and General | |
| 1100 | From General Fund | 100,661,600 |
| 1101 | From Income Tax | 3,542,900 |
| 1102 | From Dedicated Credits Revenue | 50,418,100 |
| 1103 | From Dedicated Credits - Land Grant Management | 100,600 |
| 1104 | Schedule of Programs: | |
| 1105 | Education and General | 153,123,200 |
| 1106 | Science and Technology Research Initiative | 1,600,000 |
| 1107 | ITEM 114 To Utah State University - Uintah Basin Continuing Education | |
| 1108 | Center | |
| 1109 | From General Fund | 2,953,200 |
| 1110 | From Income Tax | 3,700 |
| 1111 | From Dedicated Credits Revenue | 2,640,100 |
| 1112 | Schedule of Programs: | |
| 1113 | Uintah Basin Continuing Education Center | 5,597,000 |
| 1114 | ITEM 115 To Utah State University - Southeastern Continuing Education | |
| 1115 | Center | |
| 1116 | From General Fund | 652,500 |
| 1117 | From Dedicated Credits Revenue | 554,300 |
| 1118 | Schedule of Programs: | |
| 1119 | Southeastern Continuing Education Center | 1,206,800 |
| 1120 | ITEM 116 To Utah State University - Brigham City Continuing Education | |
| 1121 | Center | |
| 1122 | From General Fund | 1,511,300 |
| 1123 | From Income Tax | 188,000 |
| 1124 | From Dedicated Credits Revenue | 2,561,100 |
| 1125 | Schedule of Programs: | |
| 1126 | Brigham City Continuing Education Center | 4,260,400 |
| 1127 | ITEM 117 To Utah State University - Tooele Continuing Education Center | |
| 1128 | From General Fund | 1,312,400 |
| 1129 | From Dedicated Credits Revenue | 3,082,400 |
| 1130 | Schedule of Programs: | |
| 1131 | Tooele Continuing Education Center | 4,394,800 |
| 1132 | ITEM 118 To Utah State University - Water Research Laboratory | |
| 1133 | From General Fund | 1,574,800 |
| 1134 | From General Fund Restricted - Mineral Lease | 1,703,100 |
| 1135 | Schedule of Programs: | |

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| 1136 | | Water Research Laboratory | 3,277,900 |
| 1137 | ITEM 119 | To Utah State University - Educationally Disadvantaged | |
| 1138 | | From General Fund | 236,500 |
| 1139 | | Schedule of Programs: | |
| 1140 | | Educationally Disadvantaged | 236,500 |
| 1141 | ITEM 120 | To Utah State University - Agriculture Experiment Station | |
| 1142 | | From General Fund | 12,041,800 |
| 1143 | | From Income Tax | 180,000 |
| 1144 | | From Federal Funds | 1,813,800 |
| 1145 | | From Dedicated Credits Revenue | 630,000 |
| 1146 | | Schedule of Programs: | |
| 1147 | | Agriculture Experiment Station | 14,665,600 |
| 1148 | ITEM 121 | To Utah State University - Cooperative Extension | |
| 1149 | | From General Fund | 11,717,800 |
| 1150 | | From Federal Funds | 2,088,500 |
| 1151 | | From Dedicated Credits Revenue | 150,000 |
| 1152 | | Schedule of Programs: | |
| 1153 | | Cooperative Extension | 13,956,300 |
| 1154 | | WEBER STATE UNIVERSITY | |
| 1155 | ITEM 122 | To Weber State University - Education and General | |
| 1156 | | From General Fund | 57,986,600 |
| 1157 | | From Income Tax | 1,911,000 |
| 1158 | | From Dedicated Credits Revenue | 39,146,000 |
| 1159 | | Schedule of Programs: | |
| 1160 | | Education and General | 99,043,600 |
| 1161 | ITEM 123 | To Weber State University - Educationally Disadvantaged | |
| 1162 | | From General Fund | 340,300 |
| 1163 | | Schedule of Programs: | |
| 1164 | | Educationally Disadvantaged | 340,300 |
| 1165 | | SOUTHERN UTAH UNIVERSITY | |
| 1166 | ITEM 124 | To Southern Utah University - Education and General | |
| 1167 | | From General Fund | 27,308,100 |
| 1168 | | From Income Tax | 601,000 |
| 1169 | | From Dedicated Credits Revenue | 14,656,500 |
| 1170 | | Schedule of Programs: | |
| 1171 | | Education and General | 42,565,600 |
| 1172 | ITEM 125 | To Southern Utah University - Educationally Disadvantaged | |
| 1173 | | From General Fund | 95,400 |

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| 1174 | Schedule of Programs: | |
| 1175 | Educationally Disadvantaged | 95,400 |
| 1176 | ITEM 126 To Southern Utah University - Shakespeare Festival | |
| 1177 | From General Fund | 12,500 |
| 1178 | From Income Tax | 12,500 |
| 1179 | Schedule of Programs: | |
| 1180 | Shakespeare Festival | 25,000 |
| 1181 | ITEM 127 To Southern Utah University - Rural Development | |
| 1182 | From General Fund | 98,100 |
| 1183 | Schedule of Programs: | |
| 1184 | Rural Development | 98,100 |
| 1185 | SNOW COLLEGE | |
| 1186 | ITEM 128 To Snow College - Education and General | |
| 1187 | From General Fund | 16,522,600 |
| 1188 | From Income Tax | 241,400 |
| 1189 | From Dedicated Credits Revenue | 4,879,900 |
| 1190 | Schedule of Programs: | |
| 1191 | Education and General | 21,643,900 |
| 1192 | ITEM 129 To Snow College - Educationally Disadvantaged | |
| 1193 | From General Fund | 32,000 |
| 1194 | Schedule of Programs: | |
| 1195 | Educationally Disadvantaged | 32,000 |
| 1196 | ITEM 130 To Snow College - Applied Technology Education | |
| 1197 | From General Fund | 1,265,700 |
| 1198 | Schedule of Programs: | |
| 1199 | Applied Technology Education | 1,265,700 |
| 1200 | DIXIE STATE COLLEGE OF UTAH | |
| 1201 | ITEM 131 To Dixie State College of Utah - Education and General | |
| 1202 | From General Fund | 17,122,700 |
| 1203 | From Income Tax | 929,600 |
| 1204 | From Dedicated Credits Revenue | 7,780,500 |
| 1205 | Schedule of Programs: | |
| 1206 | Education and General | 25,832,800 |
| 1207 | ITEM 132 To Dixie State College of Utah - Educationally Disadvantaged | |
| 1208 | From General Fund | 30,600 |
| 1209 | Schedule of Programs: | |
| 1210 | Educationally Disadvantaged | 30,600 |
| 1211 | ITEM 133 To Dixie State College of Utah - Zion Park Amphitheater | |

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| 1212 | From General Fund | 57,400 |
| 1213 | From Dedicated Credits Revenue | 32,900 |
| 1214 | Schedule of Programs: | |
| 1215 | Zion Park Amphitheater | 90,300 |
| 1216 | COLLEGE OF EASTERN UTAH | |
| 1217 | ITEM 134 To College of Eastern Utah - Education and General | |
| 1218 | From General Fund | 10,671,500 |
| 1219 | From Income Tax | 304,400 |
| 1220 | From Dedicated Credits Revenue | 2,252,400 |
| 1221 | Schedule of Programs: | |
| 1222 | Education and General | 13,228,300 |
| 1223 | ITEM 135 To College of Eastern Utah - Educationally Disadvantaged | |
| 1224 | From General Fund | 117,800 |
| 1225 | Schedule of Programs: | |
| 1226 | Educationally Disadvantaged | 117,800 |
| 1227 | ITEM 136 To College of Eastern Utah - Prehistoric Museum | |
| 1228 | From General Fund | 190,700 |
| 1229 | From Income Tax | 74,200 |
| 1230 | From Dedicated Credits Revenue | 1,000 |
| 1231 | Schedule of Programs: | |
| 1232 | Prehistoric Museum | 265,900 |
| 1233 | ITEM 137 To College of Eastern Utah - San Juan Center | |
| 1234 | From General Fund | 1,883,000 |
| 1235 | From Dedicated Credits Revenue | 748,600 |
| 1236 | Schedule of Programs: | |
| 1237 | San Juan Center | 2,631,600 |
| 1238 | ITEM 138 To College of Eastern Utah - Price Campus | |
| 1239 | From General Fund | 138,500 |
| 1240 | Schedule of Programs: | |
| 1241 | Distance Education | 138,500 |
| 1242 | ITEM 139 To College of Eastern Utah - San Juan Center | |
| 1243 | From General Fund | 138,200 |
| 1244 | Schedule of Programs: | |
| 1245 | Distance Education | 138,200 |
| 1246 | UTAH VALLEY STATE COLLEGE | |
| 1247 | ITEM 140 To Utah Valley State College - Education and General | |
| 1248 | From General Fund | 42,962,800 |
| 1249 | From Income Tax | 4,988,200 |

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| 1250 | From Dedicated Credits Revenue | 50,747,400 |
| 1251 | Schedule of Programs: | |
| 1252 | Education and General | 98,698,400 |
| 1253 | ITEM 141 To Utah Valley State College - Educationally Disadvantaged | |
| 1254 | From General Fund | 139,100 |
| 1255 | Schedule of Programs: | |
| 1256 | Educationally Disadvantaged | 139,100 |
| 1257 | SALT LAKE COMMUNITY COLLEGE | |
| 1258 | ITEM 142 To Salt Lake Community College - Education and General | |
| 1259 | From General Fund | 52,014,600 |
| 1260 | From Income Tax | 1,512,400 |
| 1261 | From Dedicated Credits Revenue | 35,098,200 |
| 1262 | Schedule of Programs: | |
| 1263 | Education and General | 88,625,200 |
| 1264 | ITEM 143 To Salt Lake Community College - Educationally Disadvantaged | |
| 1265 | From General Fund | 178,400 |
| 1266 | Schedule of Programs: | |
| 1267 | Educationally Disadvantaged | 178,400 |
| 1268 | ITEM 144 To Salt Lake Community College - Skill Center | |
| 1269 | From General Fund | 4,091,800 |
| 1270 | From Dedicated Credits Revenue | 1,554,400 |
| 1271 | Schedule of Programs: | |
| 1272 | Skills Center | 5,646,200 |
| 1273 | UTAH COLLEGE OF APPLIED TECHNOLOGY | |
| 1274 | ITEM 145 To Utah College of Applied Technology - Administration | |
| 1275 | From General Fund | 4,328,500 |
| 1276 | From Income Tax | 2,900 |
| 1277 | Schedule of Programs: | |
| 1278 | Administration | 385,900 |
| 1279 | Equipment | 837,400 |
| 1280 | Custom Fit | 3,108,100 |
| 1281 | ITEM 146 To Utah College of Applied Technology - Bridgerland Applied | |
| 1282 | Technology Campus | |
| 1283 | From General Fund | 7,772,800 |
| 1284 | From Income Tax | 559,200 |
| 1285 | From Dedicated Credits Revenue | 1,168,200 |
| 1286 | Schedule of Programs: | |
| 1287 | Bridgerland Applied Technology Campus | 9,500,200 |

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| 1288 | ITEM 147 | To Utah College of Applied Technology - Davis Applied | |
| 1289 | | Technology Campus | |
| 1290 | | From General Fund | 7,815,800 |
| 1291 | | From Income Tax | 461,600 |
| 1292 | | From Dedicated Credits Revenue | 1,760,800 |
| 1293 | | Schedule of Programs: | |
| 1294 | | Davis Applied Technology Campus | 10,038,200 |
| 1295 | ITEM 148 | To Utah College of Applied Technology - Dixie Applied | |
| 1296 | | Technology Campus | |
| 1297 | | From General Fund | 879,200 |
| 1298 | | From Income Tax | 439,400 |
| 1299 | | From Dedicated Credits Revenue | 81,900 |
| 1300 | | Schedule of Programs: | |
| 1301 | | Dixie Applied Technology Campus | 1,400,500 |
| 1302 | ITEM 149 | To Utah College of Applied Technology - Mountainland Applied | |
| 1303 | | Technology Campus | |
| 1304 | | From General Fund | 2,934,100 |
| 1305 | | From Income Tax | 692,300 |
| 1306 | | From Dedicated Credits Revenue | 200,500 |
| 1307 | | Schedule of Programs: | |
| 1308 | | Mountainland Applied Technology Campus | 3,826,900 |
| 1309 | ITEM 150 | To Utah College of Applied Technology - Ogden/Weber Applied | |
| 1310 | | Technology Campus | |
| 1311 | | From General Fund | 8,652,900 |
| 1312 | | From Income Tax | 454,400 |
| 1313 | | From Dedicated Credits Revenue | 1,781,000 |
| 1314 | | Schedule of Programs: | |
| 1315 | | Ogden/Weber Applied Technology Campus | 10,888,300 |
| 1316 | ITEM 151 | To Utah College of Applied Technology - Salt Lake/Tooele | |
| 1317 | | Applied Technology Campus | |
| 1318 | | From General Fund | 2,065,700 |
| 1319 | | From Income Tax | 427,200 |
| 1320 | | From Dedicated Credits Revenue | 290,000 |
| 1321 | | Schedule of Programs: | |
| 1322 | | Salt Lake/Tooele Applied Technology Campus | 2,782,900 |
| 1323 | ITEM 152 | To Utah College of Applied Technology - Southeast Applied | |
| 1324 | | Technology Campus | |
| 1325 | | From General Fund | 911,500 |

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| 1326 | From Income Tax | 33,000 |
| 1327 | From Dedicated Credits Revenue | 171,000 |
| 1328 | Schedule of Programs: | |
| 1329 | Southeast Applied Technology Campus | 1,115,500 |
| 1330 | ITEM 153 To Utah College of Applied Technology - Southwest Applied | |
| 1331 | Technology Campus | |
| 1332 | From General Fund | 1,446,300 |
| 1333 | From Income Tax | 126,100 |
| 1334 | From Dedicated Credits Revenue | 132,500 |
| 1335 | Schedule of Programs: | |
| 1336 | Southwest Applied Technology Campus | 1,704,900 |
| 1337 | ITEM 154 To Utah College of Applied Technology - Uintah Basin Applied | |
| 1338 | Technology Campus | |
| 1339 | From General Fund | 4,096,500 |
| 1340 | From Income Tax | 93,000 |
| 1341 | From Dedicated Credits Revenue | 405,300 |
| 1342 | Schedule of Programs: | |
| 1343 | Uintah Basin Applied Technology Campus | 4,594,800 |
| 1344 | STATE BOARD OF REGENTS | |
| 1345 | ITEM 155 To State Board of Regents - Administration | |
| 1346 | From General Fund | 3,265,600 |
| 1347 | From Income Tax | 10,100 |
| 1348 | From Dedicated Credits Revenue | 90,500 |
| 1349 | Schedule of Programs: | |
| 1350 | Administration | 2,980,500 |
| 1351 | Prison Recidivism | 385,700 |
| 1352 | ITEM 156 To State Board of Regents - Federal Programs | |
| 1353 | From Federal Funds | 303,100 |
| 1354 | Schedule of Programs: | |
| 1355 | Federal Programs | 303,100 |
| 1356 | ITEM 157 To State Board of Regents - Campus Compact | |
| 1357 | From General Fund | 100,000 |
| 1358 | Schedule of Programs: | |
| 1359 | Campus Compact | 100,000 |
| 1360 | ITEM 158 To State Board of Regents - Student Aid | |
| 1361 | From General Fund | 5,518,000 |
| 1362 | From Income Tax | 530,000 |
| 1363 | Schedule of Programs: | |

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| 1364 | Student Aid | 3,316,800 |
| 1365 | Engineering Loan Repayment Program | 50,000 |
| 1366 | Minority Scholarships | 47,100 |
| 1367 | Tuition Assistance | 47,100 |
| 1368 | New Century Scholarships | 603,200 |
| 1369 | Utah Centennial Opportunity Program for Education | 1,983,800 |
| 1370 | ITEM 159 To State Board of Regents - Western Interstate Commission for | |
| 1371 | Higher Education | |
| 1372 | From General Fund | 1,021,900 |
| 1373 | Schedule of Programs: | |
| 1374 | Western Interstate Commission for Higher Education | 1,021,900 |
| 1375 | ITEM 160 To State Board of Regents - T.H. Bell Scholarship Program | |
| 1376 | From General Fund | 623,300 |
| 1377 | From Dedicated Credits Revenue | 175,800 |
| 1378 | Schedule of Programs: | |
| 1379 | T.H. Bell Scholarship Program | 799,100 |
| 1380 | ITEM 161 To State Board of Regents - Higher Education Technology | |
| 1381 | Initiative | |
| 1382 | From General Fund | 2,445,600 |
| 1383 | Schedule of Programs: | |
| 1384 | Higher Education Technology Initiative | 2,445,600 |
| 1385 | ITEM 162 To State Board of Regents - Jobs Now Initiative | |
| 1386 | From Income Tax | 1,000,000 |
| 1387 | Schedule of Programs: | |
| 1388 | Jobs Now Initiative | 1,000,000 |
| 1389 | ITEM 163 To State Board of Regents - Electronic College | |
| 1390 | From General Fund | 527,200 |
| 1391 | From Dedicated Credits Revenue | 198,800 |
| 1392 | Schedule of Programs: | |
| 1393 | Electronic College | 726,000 |
| 1394 | ITEM 164 To State Board of Regents - Utah Academic Library Consortium | |
| 1395 | From General Fund | 2,883,500 |
| 1396 | Schedule of Programs: | |
| 1397 | Utah Academic Library Consortium | 2,883,500 |
| 1398 | UTAH EDUCATION NETWORK | |
| 1399 | ITEM 165 To Utah Education Network | |
| 1400 | From General Fund | 13,803,600 |
| 1401 | From Income Tax | 629,100 |

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| 1402 | From Federal Funds | 9,294,600 |
| 1403 | From Dedicated Credits Revenue | 79,000 |
| 1404 | From Revenue Transfers | 122,800 |
| 1405 | Schedule of Programs: | |
| 1406 | Administration | 1,707,300 |
| 1407 | Operations and Maintenance | 1,187,000 |
| 1408 | Public Information | 382,500 |
| 1409 | KUEN Broadcast | 1,139,100 |
| 1410 | Technical Services | 16,264,100 |
| 1411 | Instructional Support | 2,634,000 |
| 1412 | Instructional Delivery | 615,100 |
| 1413 | ITEM 166 To Utah Education Network - Satellite System | |
| 1414 | From General Fund | 1,454,000 |
| 1415 | From Beginning Nonlapsing Appropriation Balances | 25,100 |
| 1416 | From Closing Nonlapsing Appropriation Balances | (25,100) |
| 1417 | Schedule of Programs: | |
| 1418 | UEN Satellite System | 1,454,000 |
| 1419 | MEDICAL EDUCATION PROGRAM | |
| 1420 | ITEM 167 To Medical Education Program | |
| 1421 | From General Fund | 338,800 |
| 1422 | From Dedicated Credits Revenue | 650,000 |
| 1423 | Schedule of Programs: | |
| 1424 | Medical Education Program | 988,800 |
| 1425 | NATURAL RESOURCES | |
| 1426 | DEPARTMENT OF NATURAL RESOURCES | |
| 1427 | ITEM 168 To Department of Natural Resources - Administration | |
| 1428 | From General Fund | 3,020,800 |
| 1429 | Schedule of Programs: | |
| 1430 | Executive Director | 852,100 |
| 1431 | Administrative Services | 1,562,700 |
| 1432 | Public Affairs | 301,400 |
| 1433 | Bear Lake Commission | 28,700 |
| 1434 | Law Enforcement | 125,100 |
| 1435 | Ombudsman | 150,800 |
| 1436 | ITEM 169 To Department of Natural Resources - Species Protection | |
| 1437 | From Dedicated Credits Revenue | 2,456,200 |
| 1438 | From General Fund Restricted - Species Protection | 550,000 |
| 1439 | Schedule of Programs: | |

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| 1440 | | Species Protection | 3,006,200 |
| 1441 | ITEM 170 | To Department of Natural Resources - Building Operations | |
| 1442 | | From General Fund | 1,660,700 |
| 1443 | | Schedule of Programs: | |
| 1444 | | Building Operations | 1,660,700 |
| 1445 | ITEM 171 | To Department of Natural Resources - Range Creek | |
| 1446 | | From General Fund | 154,000 |
| 1447 | | Schedule of Programs: | |
| 1448 | | Range Creek Security | 154,000 |
| 1449 | ITEM 172 | To Department of Natural Resources - Forestry, Fire and State | |
| 1450 | | Lands | |
| 1451 | | From General Fund | 3,010,400 |
| 1452 | | From Federal Funds | 4,971,300 |
| 1453 | | From Dedicated Credits Revenue | 3,384,600 |
| 1454 | | From General Fund Restricted - Sovereign Land Management | 2,887,300 |
| 1455 | | From Beginning Nonlapsing Appropriation Balances | 468,200 |
| 1456 | | Schedule of Programs: | |
| 1457 | | Director's Office | 355,700 |
| 1458 | | Administrative Services | 392,500 |
| 1459 | | Fire Suppression | 3,342,900 |
| 1460 | | Planning and Technology | 149,900 |
| 1461 | | Technical Assistance | 802,400 |
| 1462 | | Program Delivery | 1,839,000 |
| 1463 | | Lone Peak Center | 3,419,000 |
| 1464 | | Program Delivery Cooperators | 4,420,400 |
| 1465 | ITEM 173 | To Department of Natural Resources - Oil, Gas and Mining | |
| 1466 | | From General Fund | 1,372,700 |
| 1467 | | From Federal Funds | 3,990,800 |
| 1468 | | From Dedicated Credits Revenue | 235,800 |
| 1469 | | From General Fund Restricted - Oil & Gas Conservation Account | 2,314,800 |
| 1470 | | Schedule of Programs: | |
| 1471 | | Administration | 1,301,600 |
| 1472 | | Board | 23,600 |
| 1473 | | Oil and Gas Conservation | 2,222,000 |
| 1474 | | Minerals Reclamation | 566,300 |
| 1475 | | Coal Reclamation | 1,777,200 |
| 1476 | | Abandoned Mine | 2,023,400 |
| 1477 | ITEM 174 | To Department of Natural Resources - Wildlife Resources | |

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| 1478 | From General Fund | 2,672,000 |
| 1479 | From Federal Funds | 10,201,200 |
| 1480 | From Dedicated Credits Revenue | 61,100 |
| 1481 | From General Fund Restricted - Wildlife Habitat | 2,100,000 |
| 1482 | From General Fund Restricted - Wildlife Resources | 24,790,900 |
| 1483 | From Revenue Transfers | 75,300 |
| 1484 | Schedule of Programs: | |
| 1485 | Director's Office | 2,427,000 |
| 1486 | Administrative Services | 5,246,800 |
| 1487 | Conservation Outreach | 2,072,400 |
| 1488 | Law Enforcement | 6,448,100 |
| 1489 | Habitat Council | 2,100,000 |
| 1490 | Habitat Section | 5,056,300 |
| 1491 | Wildlife Section | 7,671,800 |
| 1492 | Aquatic Section | 8,878,100 |
| 1493 | ITEM 175 To Department of Natural Resources - Predator Control | |
| 1494 | From General Fund | 59,600 |
| 1495 | Schedule of Programs: | |
| 1496 | Predator Control | 59,600 |
| 1497 | ITEM 176 To Department of Natural Resources - General Fund Restricted - | |
| 1498 | Wildlife Resources | |
| 1499 | From General Fund | 74,800 |
| 1500 | Schedule of Programs: | |
| 1501 | General Fund Restricted - Wildlife Resources | 74,800 |
| 1502 | ITEM 177 To Department of Natural Resources - Contributed Research | |
| 1503 | From Federal Funds | 15,000 |
| 1504 | From Dedicated Credits Revenue | 340,600 |
| 1505 | Schedule of Programs: | |
| 1506 | Contributed Research | 355,600 |
| 1507 | ITEM 178 To Department of Natural Resources - Cooperative Environmental | |
| 1508 | Studies | |
| 1509 | From Federal Funds | 4,074,600 |
| 1510 | From Dedicated Credits Revenue | 519,200 |
| 1511 | From Revenue Transfers | 509,300 |
| 1512 | Schedule of Programs: | |
| 1513 | Cooperative Environmental Study | 5,103,100 |
| 1514 | ITEM 179 To Department of Natural Resources - Wildlife Resources Capital | |
| 1515 | Budget | |

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| 1516 | From General Fund | 800,000 |
| 1517 | From Federal Funds | 11,520,300 |
| 1518 | From General Fund Restricted - State Fish Hatchery Maintenance | 1,205,000 |
| 1519 | From Beginning Nonlapsing Appropriation Balances | 250,000 |
| 1520 | Schedule of Programs: | |
| 1521 | Fisheries | 13,775,300 |
| 1522 | ITEM 180 To Department of Natural Resources - Parks and Recreation | |
| 1523 | From General Fund | 9,636,300 |
| 1524 | From Federal Funds | 854,800 |
| 1525 | From Dedicated Credits Revenue | 487,200 |
| 1526 | From General Fund Restricted - Boating | 3,437,200 |
| 1527 | From General Fund Restricted - Off-highway Vehicle | 2,756,200 |
| 1528 | From General Fund Restricted - State Park Fees | 9,664,500 |
| 1529 | From Revenue Transfers | 64,900 |
| 1530 | Schedule of Programs: | |
| 1531 | Director | 272,500 |
| 1532 | Board | 16,700 |
| 1533 | Park Operations | 20,317,900 |
| 1534 | Comprehensive Planning | 278,800 |
| 1535 | Administration | 714,300 |
| 1536 | Design and Construction | 480,500 |
| 1537 | Reservations | 252,800 |
| 1538 | Law Enforcement | 299,900 |
| 1539 | Fiscal and Accounting | 919,000 |
| 1540 | Boating | 996,500 |
| 1541 | OHV | 1,334,000 |
| 1542 | Grants and Trails | 296,400 |
| 1543 | Park Management Contracts | 721,800 |
| 1544 | ITEM 181 To Department of Natural Resources - Parks and Recreation | |
| 1545 | Capital Budget | |
| 1546 | From General Fund | 94,200 |
| 1547 | From Federal Funds | 1,200,000 |
| 1548 | From Dedicated Credits Revenue | 25,000 |
| 1549 | From General Fund Restricted - Boating | 350,000 |
| 1550 | From General Fund Restricted - Off-highway Vehicle | 175,000 |
| 1551 | From General Fund Restricted - State Park Fees | 150,000 |
| 1552 | From Revenue Transfers | 350,000 |
| 1553 | Schedule of Programs: | |

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| 1554 | Facilities Acquisition and Development | 114,200 |
| 1555 | Trail Grants | 30,000 |
| 1556 | National Recreation Trails | 500,000 |
| 1557 | Donated Capital Projects | 25,000 |
| 1558 | Region Renovation and Roads | 100,000 |
| 1559 | Land and Water Conservation | 700,000 |
| 1560 | Boat Access Grants | 700,000 |
| 1561 | Off-highway Vehicle Grants | 175,000 |
| 1562 | ITEM 182 To Department of Natural Resources - Utah Geological Survey | |
| 1563 | From General Fund | 2,385,400 |
| 1564 | From Federal Funds | 1,176,900 |
| 1565 | From Dedicated Credits Revenue | 613,500 |
| 1566 | From General Fund Restricted - Mineral Lease | 1,400,000 |
| 1567 | From Beginning Nonlapsing Appropriation Balances | 100,800 |
| 1568 | From Closing Nonlapsing Appropriation Balances | (77,000) |
| 1569 | Schedule of Programs: | |
| 1570 | Administration | 604,100 |
| 1571 | Technical Services | 476,800 |
| 1572 | Geologic Hazards | 681,100 |
| 1573 | Board | 3,500 |
| 1574 | Geologic Mapping | 642,300 |
| 1575 | Energy and Minerals | 1,207,400 |
| 1576 | Environmental | 758,200 |
| 1577 | Information and Outreach | 556,900 |
| 1578 | State Energy Program | 669,300 |
| 1579 | ITEM 183 To Department of Natural Resources - Water Resources | |
| 1580 | From General Fund | 2,602,400 |
| 1581 | From Dedicated Credits Revenue | 30,000 |
| 1582 | From Water Resources Conservation and Development Fund | 2,008,700 |
| 1583 | From Water Resources Construction Fund | 150,000 |
| 1584 | From Beginning Nonlapsing Appropriation Balances | 10,000 |
| 1585 | From Closing Nonlapsing Appropriation Balances | (8,000) |
| 1586 | Schedule of Programs: | |
| 1587 | Administration | 426,100 |
| 1588 | Board | 31,700 |
| 1589 | Interstate Streams | 286,000 |
| 1590 | Planning | 1,848,000 |
| 1591 | Cloudseeding | 150,000 |

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| 1592 | Construction | 1,857,200 |
| 1593 | Water Conservation/Education | 151,500 |
| 1594 | West Desert Ops | 10,600 |
| 1595 | Cooperative Water Conservation | 32,000 |
| 1596 | ITEM 184 To Department of Natural Resources - Water Resources Revolving | |
| 1597 | Construction Fund | |
| 1598 | From General Fund | 539,100 |
| 1599 | From Water Resources Conservation and Development Fund | 3,800,000 |
| 1600 | Schedule of Programs: | |
| 1601 | Construction Fund | 4,339,100 |
| 1602 | ITEM 185 To Department of Natural Resources - Water Resources | |
| 1603 | Conservation and Development Fund | |
| 1604 | From General Fund | 1,043,200 |
| 1605 | Schedule of Programs: | |
| 1606 | Conservation and Development Fund | 1,043,200 |
| 1607 | ITEM 186 To Department of Natural Resources - Water Rights | |
| 1608 | From General Fund | 6,450,600 |
| 1609 | From Federal Funds | 25,000 |
| 1610 | From Dedicated Credits Revenue | 325,000 |
| 1611 | Schedule of Programs: | |
| 1612 | Administration | 583,200 |
| 1613 | Appropriation | 812,700 |
| 1614 | Dam Safety | 653,100 |
| 1615 | Adjudication | 1,007,900 |
| 1616 | Cooperative Studies | 390,100 |
| 1617 | Technical Services | 621,200 |
| 1618 | Advertising | 150,000 |
| 1619 | Regional Offices | 2,582,400 |
| 1620 | PUBLIC LANDS POLICY COORDINATING OFFICE | |
| 1621 | ITEM 187 To Public Lands Policy Coordinating Office - Public Lands Policy | |
| 1622 | Coordinating Office | |
| 1623 | From General Fund | 677,700 |
| 1624 | From General Fund Restricted - Constitutional Defense | 2,013,700 |
| 1625 | Schedule of Programs: | |
| 1626 | Public Lands Coordination | 2,691,400 |
| 1627 | DEPARTMENT OF NATURAL RESOURCES INTERNAL SERVICE FUNDS | |
| 1628 | ITEM 188 To Department of Natural Resources - Internal Service Fund | |
| 1629 | From Dedicated Credits - Intragovernmental Revenue | 5,714,500 |

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| 1630 | Schedule of Programs: | |
| 1631 | ISF - DNR Warehouse | 710,000 |
| 1632 | ISF - DNR Motorpool | 5,004,500 |
| 1633 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 1634 | ITEM 189 To Department of Agriculture and Food - Administration | |
| 1635 | From General Fund | 9,275,500 |
| 1636 | From Federal Funds | 4,926,900 |
| 1637 | From Dedicated Credits Revenue | 1,768,000 |
| 1638 | From General Fund Restricted - Horse Racing | 50,000 |
| 1639 | From General Fund Restricted - Livestock Brand | 862,500 |
| 1640 | From General Fund Restricted - Agriculture and Wildlife Damage Prevention | 66,500 |
| 1641 | From Revenue Transfers | 708,500 |
| 1642 | Schedule of Programs: | |
| 1643 | General Administration | 2,175,300 |
| 1644 | Meat Inspection | 1,862,400 |
| 1645 | Chemistry Laboratory | 775,100 |
| 1646 | Animal Health | 1,374,000 |
| 1647 | Agriculture Inspection | 1,822,600 |
| 1648 | Regulatory Services | 2,633,200 |
| 1649 | Public Affairs | 79,200 |
| 1650 | Sheep Promotion | 50,000 |
| 1651 | Auction Market Veterinarians | 72,000 |
| 1652 | Brand Inspection | 1,384,700 |
| 1653 | Utah Horse Commission | 50,000 |
| 1654 | Environmental Quality | 1,693,500 |
| 1655 | Grain Inspection | 476,900 |
| 1656 | Insect Inspection | 2,636,800 |
| 1657 | Marketing and Development | 572,200 |
| 1658 | ITEM 190 To Department of Agriculture and Food - Building Operations | |
| 1659 | From General Fund | 270,000 |
| 1660 | Schedule of Programs: | |
| 1661 | Building Operations | 270,000 |
| 1662 | ITEM 191 To Department of Agriculture and Food - Utah State Fair | |
| 1663 | Corporation | |
| 1664 | From General Fund | 793,300 |
| 1665 | From Dedicated Credits Revenue | 2,847,900 |
| 1666 | From Beginning Nonlapsing Appropriation Balances | 583,700 |
| 1667 | From Closing Nonlapsing Appropriation Balances | (569,200) |

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| 1668 | Schedule of Programs: | |
| 1669 | Utah State Fair Corporation | 3,655,700 |
| 1670 | ITEM 192 To Department of Agriculture and Food - Predatory Animal | |
| 1671 | Control | |
| 1672 | From General Fund | 650,700 |
| 1673 | From Federal Funds | 515,500 |
| 1674 | From Revenue Transfers | 66,700 |
| 1675 | Schedule of Programs: | |
| 1676 | Predatory Animal Control | 1,232,900 |
| 1677 | ITEM 193 To Department of Agriculture and Food - Resource Conservation | |
| 1678 | From General Fund | 953,800 |
| 1679 | From Agriculture Resource Development Fund | 333,300 |
| 1680 | From Beginning Nonlapsing Appropriation Balances | (3,700) |
| 1681 | Schedule of Programs: | |
| 1682 | Resource Conservation Administration | 130,600 |
| 1683 | Soil Conservation Commission | 8,800 |
| 1684 | Resource Conservation | 1,144,000 |
| 1685 | ITEM 194 To Department of Agriculture and Food - Loans | |
| 1686 | From Agriculture Resource Development Fund | 296,100 |
| 1687 | From Utah Rural Rehabilitation Loan | 18,000 |
| 1688 | Schedule of Programs: | |
| 1689 | Agriculture Loan Program | 314,100 |
| 1690 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | |
| 1691 | ITEM 195 To School and Institutional Trust Lands Administration - School & | |
| 1692 | Institutional Trust Lands Administration | |
| 1693 | From Land Grant Management Fund | 12,950,100 |
| 1694 | Schedule of Programs: | |
| 1695 | Board | 205,400 |
| 1696 | Director | 1,007,400 |
| 1697 | Administration | 847,500 |
| 1698 | Accounting | 319,300 |
| 1699 | Royalty | 236,200 |
| 1700 | Minerals | 1,093,300 |
| 1701 | Surface | 1,454,900 |
| 1702 | Development - Operating | 1,066,400 |
| 1703 | Legal/Contracts | 572,700 |
| 1704 | Data Processing | 764,300 |
| 1705 | Forestry and Grazing | 382,700 |

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| 1706 | Development - Capital | 5,000,000 |
| 1707 | PUBLIC EDUCATION | |
| 1708 | STATE BOARD OF EDUCATION | |
| 1709 | ITEM 196 To State Board of Education - State Office of Education | |
| 1710 | From Uniform School Fund | 20,886,400 |
| 1711 | From Federal Funds | 204,567,500 |
| 1712 | From Dedicated Credits Revenue | 6,138,800 |
| 1713 | From General Fund Restricted - Mineral Lease | 798,500 |
| 1714 | From Uniform School Fund Restricted - Interest and Dividends Account | 80,000 |
| 1715 | From Uniform School Fund Restricted - Professional Practices | 92,000 |
| 1716 | From Revenue Transfers - Interagency | 140,000 |
| 1717 | From Revenue Transfers - State Office of Education | 26,000 |
| 1718 | From Beginning Nonlapsing Appropriation Balances | 10,101,800 |
| 1719 | From Closing Nonlapsing Appropriation Balances | (10,101,800) |
| 1720 | Schedule of Programs: | |
| 1721 | Board of Education | 2,174,900 |
| 1722 | Student Achievement | 140,584,200 |
| 1723 | Data and Business Services | 5,084,400 |
| 1724 | Law, Legislation and Education Services | 84,885,700 |
| 1725 | ITEM 197 To State Board of Education - State Charter School Board | |
| 1726 | From Uniform School Fund | 474,300 |
| 1727 | From Federal Funds | 6,530,500 |
| 1728 | Schedule of Programs: | |
| 1729 | State Charter School Board | 7,004,800 |
| 1730 | ITEM 198 To State Board of Education - State Office of Rehabilitation | |
| 1731 | From General Fund | 254,900 |
| 1732 | From Uniform School Fund | 19,605,800 |
| 1733 | From Federal Funds | 34,882,900 |
| 1734 | From Dedicated Credits Revenue | 599,400 |
| 1735 | Schedule of Programs: | |
| 1736 | Executive Director | 1,500,000 |
| 1737 | Blind and Visually Impaired | 5,109,900 |
| 1738 | Rehabilitation Services | 38,417,700 |
| 1739 | Disability Determination | 8,287,200 |
| 1740 | Deaf and Hard of Hearing | 2,028,200 |
| 1741 | ITEM 199 To State Board of Education - State Office of Education - Child | |
| 1742 | Nutrition | |
| 1743 | From Uniform School Fund | 150,100 |

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| 1744 | From Federal Funds | 101,551,900 |
| 1745 | From Dedicated Credits Revenue | 16,814,400 |
| 1746 | Schedule of Programs: | |
| 1747 | Child Nutrition | 118,516,400 |
| 1748 | ITEM 200 To State Board of Education - Fine Arts and Sciences | |
| 1749 | From Uniform School Fund | 2,979,000 |
| 1750 | Schedule of Programs: | |
| 1751 | Request for Proposal Program | 30,000 |
| 1752 | Arts and Science Subsidy | 50,000 |
| 1753 | Professional Outreach Programs in the Schools | 2,899,000 |
| 1754 | ITEM 201 To State Board of Education - State Office of Education - | |
| 1755 | Educational Contracts | |
| 1756 | From Uniform School Fund | 3,854,800 |
| 1757 | Schedule of Programs: | |
| 1758 | Youth Center | 1,153,200 |
| 1759 | Corrections Institutions | 2,701,600 |
| 1760 | ITEM 202 To State Board of Education - School for the Deaf and Blind | |
| 1761 | From Uniform School Fund | 20,256,400 |
| 1762 | From Federal Funds | 74,900 |
| 1763 | From Dedicated Credits Revenue | 805,200 |
| 1764 | From Revenue Transfers | 3,401,400 |
| 1765 | Schedule of Programs: | |
| 1766 | Instructional Servicess | 13,543,800 |
| 1767 | Support Services | 10,994,100 |
| 1768 | ITEM 203 To State Board of Education - Utah Schools for the Deaf and Blind | |
| 1769 | - Institutional Council | |
| 1770 | From Dedicated Credits Revenue | 459,300 |
| 1771 | From Beginning Nonlapsing Appropriation Balances | 358,800 |
| 1772 | From Closing Nonlapsing Appropriation Balances | (408,500) |
| 1773 | Schedule of Programs: | |
| 1774 | Institutional Council | 409,600 |
| 1775 | STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS | |
| 1776 | ITEM 204 To State Board of Education - Internal Service Fund | |
| 1777 | From Dedicated Credits - Intragovernmental Revenue | 1,031,600 |
| 1778 | Schedule of Programs: | |
| 1779 | ISF - State Board ISF | 1,031,600 |
| 1780 | ITEM 205 To State Board of Education - Indirect Cost Pool | |
| 1781 | From Dedicated Credits - Intragovernmental Revenue | 3,987,400 |

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| 1782 | Schedule of Programs: | |
| 1783 | ISF - Superintendent Indirect Cost Pool | 3,987,400 |
| 1784 | TRANSPORTATION & ENVIRONMENTAL QUALITY | |
| 1785 | UTAH NATIONAL GUARD | |
| 1786 | ITEM 206 To Utah National Guard | |
| 1787 | From General Fund | 4,765,000 |
| 1788 | From Federal Funds | 19,022,700 |
| 1789 | From Dedicated Credits Revenue | 149,000 |
| 1790 | From Revenue Transfers | 84,400 |
| 1791 | Schedule of Programs: | |
| 1792 | Administration | 609,800 |
| 1793 | Armory Maintenance | 22,739,900 |
| 1794 | Veterans' Affairs | 258,700 |
| 1795 | Veterans' Cemetery | 292,200 |
| 1796 | Veterans Nursing Home | 120,500 |
| 1797 | DEPARTMENT OF ENVIRONMENTAL QUALITY | |
| 1798 | ITEM 207 To Department of Environmental Quality - Environmental Quality | |
| 1799 | From General Fund | 10,296,600 |
| 1800 | From Federal Funds | 16,773,200 |
| 1801 | From Dedicated Credits Revenue | 7,747,300 |
| 1802 | From General Fund Restricted - Environmental Quality | 5,583,600 |
| 1803 | From General Fund Restricted - Underground Wastewater System | 76,000 |
| 1804 | From General Fund Restricted - Used Oil Collection Administration | 716,300 |
| 1805 | From General Fund Restricted - Voluntary Cleanup | 611,500 |
| 1806 | From General Fund Restricted - Water Development Security - Drinking Water | 54,300 |
| 1807 | From General Fund Restricted - Water Development Security - Water Quality | 849,300 |
| 1808 | From Expendable Trust - Petroleum Storage Tank | 1,131,100 |
| 1809 | From Expendable Trust - Waste Tire Recycling | 111,600 |
| 1810 | From Clean Fuel Vehicle Loan | 95,500 |
| 1811 | From Petroleum Storage Tank Account | 50,000 |
| 1812 | From Petroleum Storage Tank Loan | 141,600 |
| 1813 | From Revenue Transfers - Within Agency | 70,500 |
| 1814 | From Beginning Nonlapsing Appropriation Balances | 751,100 |
| 1815 | Schedule of Programs: | |
| 1816 | Director's Office | 5,134,200 |
| 1817 | Air Quality | 8,796,200 |
| 1818 | Environmental Response/Remediation | 8,092,100 |
| 1819 | Radiation Control | 2,905,100 |

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| 1820 | Water Quality | 9,340,600 |
| 1821 | Drinking Water | 3,801,400 |
| 1822 | Solid and Hazardous Waste | 6,989,900 |
| 1823 | ITEM 208 To Department of Environmental Quality - Water Security | |
| 1824 | Development Account - Water Pollution | |
| 1825 | From Federal Funds | 4,867,500 |
| 1826 | From Designated Sales Tax | 3,587,500 |
| 1827 | From Repayments | 9,200,300 |
| 1828 | Schedule of Programs: | |
| 1829 | Water Pollution | 17,655,300 |
| 1830 | ITEM 209 To Department of Environmental Quality - Water Security | |
| 1831 | Development Account - Drinking Water | |
| 1832 | From Federal Funds | 6,725,000 |
| 1833 | From Designated Sales Tax | 3,587,500 |
| 1834 | From Repayments | 2,616,600 |
| 1835 | Schedule of Programs: | |
| 1836 | Drinking Water | 12,929,100 |
| 1837 | ITEM 210 To Department of Environmental Quality - Hazardous Substance | |
| 1838 | Mitigation Fund | |
| 1839 | From General Fund Restricted - Environmental Quality | 400,000 |
| 1840 | Schedule of Programs: | |
| 1841 | Hazardous Substance Mitigation Fund | 400,000 |
| 1842 | DEPARTMENT OF TRANSPORTATION | |
| 1843 | ITEM 211 To Department of Transportation - Support Services | |
| 1844 | From Transportation Fund | 24,675,200 |
| 1845 | From Federal Funds | 550,700 |
| 1846 | Schedule of Programs: | |
| 1847 | Administrative Services | 2,055,400 |
| 1848 | Loss Management | 2,573,000 |
| 1849 | Building and Grounds | 875,900 |
| 1850 | Human Resources Management | 1,125,900 |
| 1851 | Procurement | 1,069,600 |
| 1852 | Comptroller | 2,451,300 |
| 1853 | Data Processing | 8,462,700 |
| 1854 | Internal Auditor | 692,300 |
| 1855 | Community Relations | 520,000 |
| 1856 | Ports of Entry | 5,399,800 |
| 1857 | ITEM 212 To Department of Transportation - Engineering Services | |

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| 1858 | From General Fund | 88,100 |
| 1859 | From Transportation Fund | 22,198,100 |
| 1860 | From Federal Funds | 10,625,100 |
| 1861 | From Dedicated Credits Revenue | 772,000 |
| 1862 | Schedule of Programs: | |
| 1863 | Safety Operations | 4,906,600 |
| 1864 | Traffic Safety | 2,441,800 |
| 1865 | Program Development | 8,398,200 |
| 1866 | Preconstruction Administration | 302,000 |
| 1867 | Environmental | 759,500 |
| 1868 | Structures | 2,248,500 |
| 1869 | Materials Lab | 3,443,500 |
| 1870 | Engineering Services | 2,282,000 |
| 1871 | Right-of-Way | 2,198,500 |
| 1872 | Research | 1,724,200 |
| 1873 | Construction Management | 4,648,700 |
| 1874 | Civil Rights | 329,800 |
| 1875 | ITEM 213 To Department of Transportation - Maintenance Management | |
| 1876 | From Transportation Fund | 94,927,800 |
| 1877 | From Federal Funds | 7,373,800 |
| 1878 | From Dedicated Credits Revenue | 555,500 |
| 1879 | Schedule of Programs: | |
| 1880 | Maintenance Administration | 5,433,700 |
| 1881 | District 1 | 14,443,000 |
| 1882 | District 2 | 19,901,200 |
| 1883 | District 3 | 13,894,000 |
| 1884 | Richfield | 9,334,200 |
| 1885 | Price | 10,014,600 |
| 1886 | Cedar City | 9,608,400 |
| 1887 | Seasonal Pools | 1,427,700 |
| 1888 | Lands & Buildings | 3,853,700 |
| 1889 | Field Crews | 14,946,600 |
| 1890 | ITEM 214 To Department of Transportation - Construction Management | |
| 1891 | From Transportation Fund | 56,545,900 |
| 1892 | From Federal Funds | 122,831,400 |
| 1893 | From Dedicated Credits Revenue | 1,550,000 |
| 1894 | From Designated Sales Tax | 1,124,600 |
| 1895 | Schedule of Programs: | |

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| 1896 | Federal Construction - New | 60,227,500 |
| 1897 | Rehabilitation/Preservation | 120,299,800 |
| 1898 | State Construction - New | 1,524,600 |
| 1899 | ITEM 215 To Department of Transportation - Region Management | |
| 1900 | From Transportation Fund | 19,576,600 |
| 1901 | From Federal Funds | 2,871,400 |
| 1902 | From Dedicated Credits Revenue | 1,159,300 |
| 1903 | Schedule of Programs: | |
| 1904 | Region 1 | 4,552,800 |
| 1905 | Region 2 | 8,535,200 |
| 1906 | Region 3 | 4,161,800 |
| 1907 | Region 4 | 4,639,700 |
| 1908 | Richfield | 518,900 |
| 1909 | Price | 514,500 |
| 1910 | Cedar City | 684,400 |
| 1911 | ITEM 216 To Department of Transportation - Equipment Management | |
| 1912 | From Transportation Fund | 4,695,200 |
| 1913 | From Dedicated Credits Revenue | 13,233,800 |
| 1914 | Schedule of Programs: | |
| 1915 | Equipment Purchases | 7,369,200 |
| 1916 | Shops | 9,367,100 |
| 1917 | Maintenance Planning | 1,192,700 |
| 1918 | ITEM 217 To Department of Transportation - Aeronautics | |
| 1919 | From Federal Funds | 20,000,000 |
| 1920 | From Dedicated Credits Revenue | 383,600 |
| 1921 | From Transportation Fund Restricted - Aeronautics Fund | 6,752,500 |
| 1922 | Schedule of Programs: | |
| 1923 | Administration | 473,400 |
| 1924 | Airport Construction | 23,536,100 |
| 1925 | Civil Air Patrol | 75,000 |
| 1926 | Aid to Local Airports | 2,240,000 |
| 1927 | Airplane Operations | 811,600 |
| 1928 | ITEM 218 To Department of Transportation - B and C Roads | |
| 1929 | From Transportation Fund | 96,515,400 |
| 1930 | From Designated Sales Tax | 17,618,400 |
| 1931 | Schedule of Programs: | |
| 1932 | B & C Roads | 114,133,800 |
| 1933 | ITEM 219 To Department of Transportation - Safe Sidewalk Construction | |

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|------|---|---------------|
| 1934 | From Transportation Fund | 500,000 |
| 1935 | Schedule of Programs: | |
| 1936 | Sidewalk Construction | 500,000 |
| 1937 | ITEM 220 To Department of Transportation - Mineral Lease | |
| 1938 | From General Fund Restricted - Mineral Lease | 30,480,000 |
| 1939 | Schedule of Programs: | |
| 1940 | Mineral Lease Payments | 28,000,000 |
| 1941 | Payment in Lieu | 2,480,000 |
| 1942 | ITEM 221 To Department of Transportation - Centennial Highway Program | |
| 1943 | From General Fund | 90,000,000 |
| 1944 | From Transportation Fund | 69,595,000 |
| 1945 | From Centennial Highway Fund Restricted Account | 80,607,700 |
| 1946 | From Federal Funds | 34,000,000 |
| 1947 | From Dedicated Credits Revenue | 1,153,000 |
| 1948 | From Debt Service | (128,479,200) |
| 1949 | From Designated Sales Tax | 6,410,000 |
| 1950 | From Revenue Transfers - Within Agency | 6,000,000 |
| 1951 | From Beginning Nonlapsing Appropriation Balances | 118,054,000 |
| 1952 | From Closing Nonlapsing Appropriation Balances | (18,317,000) |
| 1953 | Schedule of Programs: | |
| 1954 | Centennial Highway Program | 259,023,500 |
| 1955 | LEGISLATURE | |
| 1956 | ITEM 222 To Legislature - Senate | |
| 1957 | From General Fund | 1,715,050 |
| 1958 | From Beginning Nonlapsing Appropriation Balances | 987,300 |
| 1959 | From Closing Nonlapsing Appropriation Balances | (987,300) |
| 1960 | Schedule of Programs: | |
| 1961 | Administration | 1,650,950 |
| 1962 | Dues to National Conference of State Legislatures | 35,300 |
| 1963 | Dues to Council of State Governments | 28,800 |
| 1964 | ITEM 223 To Legislature - House of Representatives | |
| 1965 | From General Fund | 3,144,750 |
| 1966 | From Beginning Nonlapsing Appropriation Balances | 329,600 |
| 1967 | From Closing Nonlapsing Appropriation Balances | (211,150) |
| 1968 | Schedule of Programs: | |
| 1969 | Administration | 3,132,900 |
| 1970 | Dues to National Conference of State Legislatures | 71,700 |
| 1971 | Dues to Council of State Governments | 58,600 |

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|------|----------|---|-----------|
| 1972 | ITEM 224 | To Legislature - Office of the Legislative Auditor General | |
| 1973 | | From General Fund | 2,564,800 |
| 1974 | | From Beginning Nonlapsing Appropriation Balances | 84,700 |
| 1975 | | From Closing Nonlapsing Appropriation Balances | (84,700) |
| 1976 | | Schedule of Programs: | |
| 1977 | | Administration | 2,564,800 |
| 1978 | ITEM 225 | To Legislature - Office of the Legislative Fiscal Analyst | |
| 1979 | | From General Fund | 2,264,700 |
| 1980 | | From Beginning Nonlapsing Appropriation Balances | 522,600 |
| 1981 | | From Closing Nonlapsing Appropriation Balances | (498,600) |
| 1982 | | Schedule of Programs: | |
| 1983 | | Administration and Research | 2,288,700 |
| 1984 | ITEM 226 | To Legislature - Legislative Printing | |
| 1985 | | From General Fund | 502,000 |
| 1986 | | From Dedicated Credits Revenue | 240,000 |
| 1987 | | From Beginning Nonlapsing Appropriation Balances | 248,900 |
| 1988 | | From Closing Nonlapsing Appropriation Balances | (248,900) |
| 1989 | | Schedule of Programs: | |
| 1990 | | Administration | 742,000 |
| 1991 | ITEM 227 | To Legislature - Office of Legislative Research and General | |
| 1992 | | Counsel | |
| 1993 | | From General Fund | 5,518,900 |
| 1994 | | From Beginning Nonlapsing Appropriation Balances | 752,000 |
| 1995 | | From Closing Nonlapsing Appropriation Balances | (727,700) |
| 1996 | | Schedule of Programs: | |
| 1997 | | Administration | 5,543,200 |
| 1998 | ITEM 228 | To Legislature - Office of Legislative Research and General | |
| 1999 | | Counsel - Tax Review Commission | |
| 2000 | | From General Fund | 50,000 |
| 2001 | | From Beginning Nonlapsing Appropriation Balances | 2,200 |
| 2002 | | From Closing Nonlapsing Appropriation Balances | (2,200) |
| 2003 | | Schedule of Programs: | |
| 2004 | | Tax Review Commission | 50,000 |
| 2005 | ITEM 229 | To Legislature - Office of Legislative Research and General | |
| 2006 | | Counsel - Constitutional Revision Commission | |
| 2007 | | From General Fund | 55,000 |
| 2008 | | From Beginning Nonlapsing Appropriation Balances | 2,900 |
| 2009 | | From Closing Nonlapsing Appropriation Balances | (2,900) |

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| 2010 | Schedule of Programs: | |
| 2011 | Constitutional Revision Commission | 55,000 |
| 2012 | Section 2. Effective Date. | |
| 2013 | This act takes effect July 1, 2006. | |
| 2014 | | |

**STATE AGENCY AND HIGHER EDUCATION
BASE BUDGET APPROPRIATIONS
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State Impact

S.B. 1 appropriates base budgets for state agencies and higher education. Its total fiscal impact of \$6,778,422,950 includes internal service fund revenue of \$134,917,800 for a net direct appropriation of \$6,643,505,150.

| | <u>FY 2007</u> <u>Approp.</u> | <u>FY 2008</u> <u>Approp.</u> | <u>FY 2007</u> <u>Revenue</u> | <u>FY 2008</u> <u>Revenue</u> |
|---------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| General Fund | \$1,941,386,700 | \$0 | \$0 | \$0 |
| Uniform School Fund | \$103,522,500 | \$0 | \$0 | \$0 |
| Income Tax | \$242,020,600 | \$0 | \$0 | \$0 |
| Transportation Fund | \$401,150,100 | \$0 | \$0 | \$0 |
| Federal Funds | \$2,329,452,200 | \$0 | \$0 | \$0 |
| Dedicated Credits | \$795,509,800 | \$0 | \$0 | \$0 |
| Restricted Funds | \$500,340,200 | \$0 | \$0 | \$0 |
| Transfers | \$316,357,100 | \$0 | \$0 | \$0 |
| Nonlapsing Funds | \$119,978,750 | \$0 | \$0 | \$0 |
| Other | \$28,705,000 | \$0 | \$0 | \$0 |
| TOTAL | \$6,778,422,950 | \$0 | \$0 | \$0 |

Individual and Business Impact

No fiscal impact.
