

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

3 2007 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Ron Bigelow**

6 Senate Sponsor: Lyle W. Hillyard

7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the use and
11 operation of state government for the fiscal year beginning July 1, 2006 and ending June 30, 2007,
12 and appropriates funds for the support and operation of state government for the fiscal year
13 beginning July 1, 2007 and ending June 30, 2008.

14 **Highlighted Provisions:**

15 This bill:

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

21 **Monies Appropriated in this Bill:**

22 This bill appropriates for fiscal year 2007:

- 23 ▶ \$31,975,700 from the General Fund;
- 24 ▶ \$13,433,600 from the Uniform School Fund.

25 This bill appropriates for fiscal year 2008:

- 26 ▶ \$1,790,478,100 from the General Fund;
- 27 ▶ \$91,844,000 from the Uniform School Fund;
- 28 ▶ \$553,733,100 from the Education Fund;
- 29 ▶ \$5,051,545,150 from various sources as detailed in this bill.

30 **Other Special Clauses:**

31 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,



32 2007.

33 **Utah Code Sections Affected:**

34 ENACTS UNCODIFIED MATERIAL

35

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

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

40 RESTRICTED REVENUE - BUDGET RESERVE ACCOUNTS

41	Item 1	To General Fund Budget Reserve Account	
42		From General Fund, One-time	31,975,700
43		Schedule of Programs:	
44		General Fund Budget Reserve Account	31,975,700
45	ITEM 2	To Education Budget Reserve Account	
46		From Uniform School Fund, One-time	13,433,600
47		Schedule of Programs:	
48		Education Budget Reserve Account	13,433,600

49 Section 2. Under the terms and conditions of Section 63-38-3, the following sums of money
 50 are appropriated from the funds or fund accounts indicated for the use and support of the
 51 government of the State of Utah for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

52 EXECUTIVE OFFICES & CRIMINAL JUSTICE

53 GOVERNOR'S OFFICE

54	ITEM 3	To Governor's Office	
55		From General Fund	3,471,400
56		From Federal Funds	100,000
57		From Dedicated Credits Revenue	420,000
58		From Oil Overcharge - Exxon	763,500
59		From Oil Overcharge - Stripper Well Fund	431,900
60		Schedule of Programs:	
61		Administration	2,321,600
62		Lt. Governor's Office	1,149,900
63		Governor's Residence	257,100
64		Washington Office	123,000
65		Literacy Projects	51,900
66		Governor's Energy Advisor	1,283,300
67	ITEM 4	To Governor's Office - Office of the Lieutenant Governor	
68		From General Fund	50,000
69		Schedule of Programs:	

70	Character Education	50,000
71	ITEM 5 To Governor's Office - Emergency Fund	
72	From Beginning Nonlapsing Appropriation Balances	100,000
73	From Closing Nonlapsing Appropriation Balances	(100,000)
74	ITEM 6 To Governor's Office - Governor's Office of Planning and Budget	
75	From General Fund	3,314,800
76	From Dedicated Credits Revenue	111,000
77	From Revenue Transfers - Within Agency	90,600
78	From Beginning Nonlapsing Appropriation Balances	343,400
79	Schedule of Programs:	
80	Administration	1,081,800
81	Planning and Budget Analysis	1,125,200
82	Demographic and Economic Analysis	647,200
83	Information Technology	542,200
84	State and Local Planning	463,400
85	ITEM 7 To Governor's Office - Commission on Criminal and Juvenile	
86	Justice	
87	From Federal Funds	7,773,400
88	From Dedicated Credits Revenue	84,300
89	From General Fund Restricted - Criminal Forfeiture Restricted Account	300,000
90	From Crime Victims Reparation Trust	2,884,100
91	From Beginning Nonlapsing Appropriation Balances	355,800
92	Schedule of Programs:	
93	CCJJ Commission	4,478,000
94	Crime Victim Reparations	5,479,600
95	Extraditions	241,000
96	Substance Abuse and Anti-violence	240,200
97	Sentencing Commission	172,200
98	Crime Prevention Grant	210,000
99	Crime Reduction Assistance Program	300,000
100	Sexual Exploitation of Children	276,600
101	STATE AUDITOR	
102	ITEM 8 To State Auditor	
103	From General Fund	3,265,000
104	From Dedicated Credits Revenue	1,140,000
105	Schedule of Programs:	
106	Administration	336,500
107	Auditing	3,599,100

108	State and Local Government	469,400
109	STATE TREASURER	
110	ITEM 9 To State Treasurer	
111	From General Fund	938,900
112	From Dedicated Credits Revenue	289,900
113	From Unclaimed Property Trust	1,312,200
114	Schedule of Programs:	
115	Treasury and Investment	1,063,900
116	Unclaimed Property	1,312,200
117	Money Management Council	95,000
118	Financial Assistance	69,900
119	ATTORNEY GENERAL	
120	ITEM 10 To Attorney General	
121	From General Fund	20,721,700
122	From Federal Funds	1,572,000
123	From Dedicated Credits Revenue	15,135,500
124	From General Fund Restricted - Tobacco Settlement Account	98,300
125	From Attorney General Litigation Fund	280,700
126	From Revenue Transfers - Commission on Criminal and Juvenile Justice	444,600
127	From Revenue Transfers - Other Agencies	45,000
128	Schedule of Programs:	
129	Administration	2,800,600
130	Anti-Trust Prosecution	280,700
131	Child Protection	5,187,500
132	Children's Justice	1,007,300
133	Public Advocacy	11,402,000
134	State Counsel	17,410,700
135	Water Rights Adjudication	209,000
136	ITEM 11 To Attorney General - Contract Attorneys	
137	From Dedicated Credits Revenue	300,000
138	Schedule of Programs:	
139	Contract Attorneys	300,000
140	ITEM 12 To Attorney General - Children's Justice Centers	
141	From General Fund	2,490,400
142	From Federal Funds	215,000
143	From Beginning Nonlapsing Appropriation Balances	93,500
144	From Closing Nonlapsing Appropriation Balances	(8,800)
145	Schedule of Programs:	

146	Children's Justice Centers	2,790,100	
147	ITEM 13 To Attorney General - Prosecution Council		
148	From General Fund Restricted - Public Safety Support		546,000
149	From Revenue Transfers - Other Agencies		109,700
150	From Beginning Nonlapsing Appropriation Balances		49,900
151	Schedule of Programs:		
152	Prosecution Council	705,600	
153	ITEM 14 To Attorney General - Domestic Violence		
154	From General Fund Restricted - Domestic Violence		78,300
155	Schedule of Programs:		
156	Domestic Violence	78,300	
157	UTAH DEPARTMENT OF CORRECTIONS		
158	ITEM 15 To Utah Department of Corrections - Programs and Operations		
159	From General Fund		168,247,000
160	From Federal Funds		340,000
161	From Dedicated Credits Revenue		3,453,500
162	From General Fund Restricted - DNA Specimen Account		515,000
163	From G.F.R. - Interstate Compact for Adult Offender Supervision		29,000
164	From General Fund Restricted - Tobacco Settlement Account		81,700
165	From Crime Victims Reparation Trust		750,000
166	From Revenue Transfers - Commission on Criminal and Juvenile Justice		13,500
167	From Revenue Transfers - Human Services		161,800
168	Schedule of Programs:		
169	Department Executive Director	3,741,700	
170	Department Administrative Services	8,987,800	
171	Department Training	1,335,100	
172	Adult Probation and Parole Administration	774,500	
173	Adult Probation and Parole Programs	45,607,200	
174	Institutional Operations Administration	5,825,600	
175	Institutional Operations Draper Facility	63,877,400	
176	Institutional Operations Central Utah/Gunnison	29,076,600	
177	Institutional Operations Inmate Placement	1,922,900	
178	Institutional Operations Programming	8,628,200	
179	Institutional Operations Support Services	3,814,500	
180	ITEM 16 To Utah Department of Corrections - Department Medical		
181	Services		
182	From General Fund		18,908,200
183	From Dedicated Credits Revenue		164,500

184	Schedule of Programs:	
185	Medical Services	19,072,700
186	ITEM 17 To Utah Department of Corrections - Utah Correctional Industries	
187	From Dedicated Credits Revenue	16,422,000
188	From Closing Nonlapsing Appropriation Balances	(100,000)
189	Schedule of Programs:	
190	Utah Correctional Industries	16,322,000
191	ITEM 18 To Utah Department of Corrections - Jail Contracting	
192	From General Fund	21,926,600
193	From Federal Funds	50,000
194	Schedule of Programs:	
195	Jail Contracting	21,976,600
196	ITEM 19 To Utah Department of Corrections - Jail Reimbursement	
197	From General Fund	9,605,900
198	Schedule of Programs:	
199	Jail Reimbursement	9,605,900
200	BOARD OF PARDONS AND PAROLE	
201	ITEM 20 To Board of Pardons and Parole	
202	From General Fund	3,148,200
203	From Dedicated Credits Revenue	2,200
204	From General Fund Restricted - Tobacco Settlement Account	77,400
205	Schedule of Programs:	
206	Board Of Pardons and Parole	3,227,800
207	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
208	ITEM 21 To Department of Human Services - Division of Juvenile Justice	
209	Services - Programs and Operations	
210	From General Fund	79,514,100
211	From Federal Funds	2,015,200
212	From Dedicated Credits Revenue	2,693,500
213	From Revenue Transfers - Child Nutrition	855,000
214	From Revenue Transfers - Commission on Criminal and Juvenile Justice	400,800
215	From Revenue Transfers - Medicaid	14,259,500
216	Schedule of Programs:	
217	Administration	4,062,800
218	Early Intervention	13,030,000
219	Community Programs	31,900,900
220	Correctional Facilities	27,000,600
221	Rural Programs	23,426,900

222	Youth Parole Authority	316,900
223	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
224	ITEM 22 To Judicial Council/State Court Administrator - Administration	
225	From General Fund	82,842,100
226	From Federal Funds	325,800
227	From Dedicated Credits Revenue	1,354,500
228	From General Fund Restricted - Alternative Dispute Resolution	162,000
229	From General Fund Restricted - Children's Legal Defense	222,900
230	From General Fund Restricted - Court Reporter Technology	250,000
231	From General Fund Restricted - Court Security Account	4,170,000
232	From General Fund Restricted - Court Trust Interest	250,000
233	From General Fund Restricted - DNA Specimen Account	233,400
234	From General Fund Restricted - Justice Court Technology, Security & Training	900,000
235	From General Fund Restricted - Non-Judicial Assessment	684,400
236	From General Fund Restricted - Online Court Assistance	75,000
237	From General Fund Restricted - Substance Abuse Prevention	441,600
238	From General Fund Restricted - Tobacco Settlement Account	193,700
239	From Revenue Transfers - Commission on Criminal and Juvenile Justice	593,100
240	From Revenue Transfers - Human Services	150,000
241	From Revenue Transfers - Other Agencies	521,500
242	From Revenue Transfers - Youth Corrections	178,500
243	From Beginning Nonlapsing Appropriation Balances	1,057,000
244	From Closing Nonlapsing Appropriation Balances	(127,100)
245	Schedule of Programs:	
246	Supreme Court	2,309,800
247	Law Library	646,200
248	Court of Appeals	3,170,800
249	District Courts	39,089,500
250	Juvenile Courts	32,871,200
251	Justice Courts	1,053,400
252	Courts Security	4,170,000
253	Administrative Office	4,395,200
254	Judicial Education	601,700
255	Data Processing	5,173,600
256	Grants Program	997,000
257	ITEM 23 To Judicial Council/State Court Administrator - Grand Jury	
258	From General Fund	800
259	Schedule of Programs:	

260		Grand Jury	800
261	ITEM 24	To Judicial Council/State Court Administrator - Contracts and	
262		Leases	
263		From General Fund	16,468,300
264		From Dedicated Credits Revenue	210,000
265		From General Fund Restricted - State Court Complex Account	4,700,000
266		Schedule of Programs:	
267		Contracts and Leases	21,378,300
268	ITEM 25	To Judicial Council/State Court Administrator - Jury and Witness	
269		Fees	
270		From General Fund	1,525,000
271		From Dedicated Credits Revenue	5,000
272		From Beginning Nonlapsing Appropriation Balances	(82,700)
273		From Closing Nonlapsing Appropriation Balances	159,500
274		Schedule of Programs:	
275		Jury, Witness, and Interpreter	1,606,800
276	ITEM 26	To Judicial Council/State Court Administrator - Guardian ad Litem	
277		From General Fund	3,543,500
278		From Dedicated Credits Revenue	20,000
279		From General Fund Restricted - Children's Legal Defense	424,000
280		From General Fund Restricted - Guardian Ad Litem Services	348,700
281		Schedule of Programs:	
282		Guardian ad Litem	4,336,200
283		DEPARTMENT OF PUBLIC SAFETY	
284	ITEM 27	To Department of Public Safety - Programs & Operations	
285		From General Fund	56,106,500
286		From Transportation Fund	5,495,500
287		From Federal Funds	1,955,000
288		From Dedicated Credits Revenue	6,216,400
289		From General Fund Restricted - DNA Specimen Account	688,200
290		From General Fund Restricted - Statewide E-911 Emergency Fund	3,900,000
291		From General Fund Restricted - Fire Academy Support	4,737,900
292		From General Fund Restricted - Nuclear Oversight	376,900
293		From General Fund Restricted - Statewide Warrant Operations	490,200
294		From Transportation Fund - Department of Public Safety Restricted Account	1,386,800
295		From Revenue Transfers - Commission on Criminal and Juvenile Justice	40,000
296		From Revenue Transfers - Other Agencies	22,000
297		From Pass-through	40,000

298	From Beginning Nonlapsing Appropriation Balances	1,169,800
299	From Closing Nonlapsing Appropriation Balances	(542,700)
300	From Lapsing Balance	(473,200)
301	Schedule of Programs:	
302	Department Commissioner's Office	3,155,800
303	Department Fleet Management	503,700
304	Aero Bureau	1,067,000
305	Department Grants	4,756,000
306	Department Intelligence Center	1,032,800
307	CITS Administration	508,600
308	CITS Bureau of Criminal Identification	4,294,800
309	CITS Communications	5,944,700
310	CITS State Crime Labs	2,985,300
311	CITS Crime Lab Grants	250,000
312	CITS BCI Grants	249,000
313	CITS State Bureau of Investigation	3,061,600
314	Highway Patrol - Administration	1,116,700
315	Highway Patrol - Field Operations	30,220,100
316	Highway Patrol - Commercial Vehicle	3,476,900
317	Highway Patrol - Safety Inspections	1,765,200
318	Highway Patrol - Federal Projects	1,522,400
319	Highway Patrol - Protective Services	3,311,500
320	Highway Patrol - Special Services	3,090,100
321	Highway Patrol - Special Enforcement	1,649,500
322	Highway Patrol - Technology Services	748,400
323	Information Management - Operations	1,925,300
324	Fire Marshall - Fire Operations	1,599,400
325	Fire Marshall - Fire Fighter Training	3,374,500
326	ITEM 28 To Department of Public Safety - Emergency Services and	
327	Homeland Security	
328	From General Fund	901,300
329	From Federal Funds	39,769,000
330	From Dedicated Credits Revenue	251,900
331	From General Fund Restricted - Nuclear Oversight	1,416,400
332	From Revenue Transfers - Other Agencies	100,000
333	From Lapsing Balance	(1,416,400)
334	Schedule of Programs:	
335	Emergency Services and Homeland Security	41,022,200

336	ITEM 29	To Department of Public Safety - Peace Officers' Standards and	
337		Training	
338		From Dedicated Credits Revenue	46,600
339		From General Fund Restricted - Public Safety Support	3,143,000
340		From Revenue Transfers - Other Agencies	50,000
341		Schedule of Programs:	
342		Basic Training	1,390,100
343		Regional/Inservice Training	813,600
344		Post Administration	1,035,900
345	ITEM 30	To Department of Public Safety - Liquor Law Enforcement	
346		From General Fund	1,553,100
347		Schedule of Programs:	
348		Liquor Law Enforcement	1,553,100
349	ITEM 31	To Department of Public Safety - Driver License	
350		From Dedicated Credits Revenue	5,200
351		From Transportation Fund Restricted - Motorcycle Education	217,800
352		From Transportation Fund - Department of Public Safety Restricted Account	20,807,300
353		From Transportation Fund Restricted - Uninsured Motorist I.D.	1,860,100
354		From Pass-through	200
355		From Beginning Nonlapsing Appropriation Balances	926,400
356		From Closing Nonlapsing Appropriation Balances	(167,600)
357		Schedule of Programs:	
358		Driver License Administration	2,522,100
359		Driver Services	12,397,700
360		Driver Records	6,649,800
361		Motorcycle Safety	219,700
362		Uninsured Motorist	1,860,100
363	ITEM 32	To Department of Public Safety - Highway Safety	
364		From General Fund	644,500
365		From Federal Funds	5,936,400
366		From Transportation Fund - Department of Public Safety Restricted Account	400,600
367		Schedule of Programs:	
368		Highway Safety	6,981,500
369		RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
370	ITEM 33	To General Fund Restricted - DNA Specimen Account	
371		From General Fund	267,500
372		Schedule of Programs:	
373		General Fund Restricted - DNA Specimen Account	267,500

374	CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
375	CAPITOL PRESERVATION BOARD	
376	ITEM 34 To Capitol Preservation Board	
377	From General Fund	2,484,600
378	From Dedicated Credits Revenue	271,100
379	From Revenue Transfers	41,400
380	From Beginning Nonlapsing Appropriation Balances	67,200
381	Schedule of Programs:	
382	Capitol Preservation Board	2,864,300
383	DEPARTMENT OF ADMINISTRATIVE SERVICES	
384	ITEM 35 To Department of Administrative Services - Executive Director	
385	From General Fund	816,900
386	From Beginning Nonlapsing Appropriation Balances	52,000
387	From Closing Nonlapsing Appropriation Balances	(46,300)
388	Schedule of Programs:	
389	Executive Director	696,900
390	Parental Defense	125,700
391	ITEM 36 To Department of Administrative Services - Administrative Rules	
392	From General Fund	338,800
393	Schedule of Programs:	
394	DAR Administration	338,800
395	ITEM 37 To Department of Administrative Services - DFCM	
396	Administration	
397	From General Fund	2,424,400
398	From Dedicated Credits Revenue	321,900
399	From Capital Project Fund	1,764,100
400	From Capital Project Fund - Project Reserve	200,000
401	From Capital Project Fund - Contingency Reserve	82,300
402	Schedule of Programs:	
403	DFCM Administration	4,369,500
404	Governor's Residence	101,300
405	Energy Program	321,900
406	ITEM 38 To Department of Administrative Services - State Archives	
407	From General Fund	2,242,500
408	From Federal Funds	86,000
409	From Dedicated Credits Revenue	44,000
410	From Beginning Nonlapsing Appropriation Balances	20,000
411	Schedule of Programs:	

412	Archives Administration	717,200
413	Records Analysis	302,700
414	Preservation Services	344,400
415	Patron Services	462,600
416	Records Services	565,600
417	ITEM 39 To Department of Administrative Services - Finance	
418	Administration	
419	From General Fund	6,748,700
420	From Transportation Fund	450,000
421	From Dedicated Credits Revenue	1,820,900
422	From General Fund Restricted - Internal Service Fund Overhead	1,272,400
423	From Beginning Nonlapsing Appropriation Balances	1,780,100
424	From Closing Nonlapsing Appropriation Balances	(443,800)
425	Schedule of Programs:	
426	Finance Director's Office	369,900
427	Payroll	1,847,400
428	Payables/Disbursing	2,297,700
429	Technical Services	1,869,000
430	Financial Reporting	1,439,900
431	Financial Information Systems	3,804,400
432	ITEM 40 To Department of Administrative Services - Finance - Mandated	
433	From General Fund	532,600
434	From General Fund Restricted - Economic Incentive Restricted Account	1,528,000
435	Schedule of Programs:	
436	LeRay McAllister Critical Land Conservation Fund	482,600
437	Development Zone Partial Rebates	1,528,000
438	Retirement Benefits	50,000
439	ITEM 41 To Department of Administrative Services - Post Conviction	
440	Indigent Defense	
441	From Beginning Nonlapsing Appropriation Balances	195,400
442	From Closing Nonlapsing Appropriation Balances	(121,400)
443	Schedule of Programs:	
444	Post Conviction Indigent Defense Fund	74,000
445	ITEM 42 To Department of Administrative Services - Judicial Conduct	
446	Commission	
447	From General Fund	244,500
448	From Beginning Nonlapsing Appropriation Balances	50,300
449	From Closing Nonlapsing Appropriation Balances	(57,500)

450	Schedule of Programs:	
451	Judicial Conduct Commission	237,300
452	ITEM 43 To Department of Administrative Services - Purchasing	
453	From General Fund	1,536,700
454	From Dedicated Credits Revenue	54,500
455	Schedule of Programs:	
456	Purchasing and General Services	1,591,200
457	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
458	ITEM 44 To Department of Administrative Services - Division of	
459	Purchasing and General Services	
460	From Dedicated Credits - Intragovernmental Revenue	13,002,900
461	Schedule of Programs:	
462	ISF - Central Mailing	9,227,300
463	ISF - Electronic Purchasing	407,200
464	ISF - Print Services	3,368,400
465	Budgeted FTE	48.5
466	Authorized Capital Outlay	1,973,400
467	ITEM 45 To Department of Administrative Services - Division of Fleet	
468	Operations	
469	From Dedicated Credits - Intragovernmental Revenue	60,508,800
470	From Sale of Fixed Assets	600,000
471	Schedule of Programs:	
472	ISF - Motor Pool	28,785,600
473	ISF - Fuel Network	31,425,300
474	ISF - State Surplus Property	883,800
475	ISF - Federal Surplus Property	14,100
476	Budgeted FTE	43.0
477	Authorized Capital Outlay	16,300,000
478	ITEM 46 To Department of Administrative Services - Risk Management	
479	From Premiums	27,541,000
480	From Interest Income	2,760,000
481	From Restricted Revenue	8,300,000
482	Schedule of Programs:	
483	ISF - Risk Management Administration	30,301,000
484	ISF - Workers' Compensation	8,300,000
485	Budgeted FTE	25.0
486	Authorized Capital Outlay	100,000
487	ITEM 47 To Department of Administrative Services - Division of Facilities	

488	Construction and Management - Facilities Management	
489	From Dedicated Credits - Intragovernmental Revenue	22,706,000
490	Schedule of Programs:	
491	ISF - Facilities Management	22,706,000
492	Budgeted FTE	122.0
493	Authorized Capital Outlay	86,600
494	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
495	ITEM 48 To Department of Human Resource Management - Human	
496	Resource Management	
497	From General Fund	3,196,500
498	From Dedicated Credits Revenue	400,000
499	Schedule of Programs:	
500	Administration	986,100
501	Policy	1,177,400
502	Management Training and Development	400,000
503	Information Technology	1,033,000
504	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT INTERNAL SERVICE FUNDS	
505	ITEM 49 To Department of Human Resource Management	
506	From Dedicated Credits - Intragovernmental Revenue	12,091,700
507	Schedule of Programs:	
508	Field Services	11,047,600
509	Payroll Field Services	1,044,100
510	Budgeted FTE	165.6
511	CAREER SERVICE REVIEW BOARD	
512	ITEM 50 To Career Service Review Board	
513	From General Fund	218,300
514	Schedule of Programs:	
515	Career Service Review Board	218,300
516	CAPITAL BUDGET	
517	ITEM 51 To Capital Budget - Capital Development	
518	From General Fund	10,791,200
519	From Education Fund	19,208,800
520	Schedule of Programs:	
521	Capital Development Fund	30,000,000
522	ITEM 52 To Capital Budget - Capital Improvements	
523	From General Fund	40,180,900
524	From Education Fund	32,879,000
525	Schedule of Programs:	

526	Capital Improvements	73,059,900
527	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
528	ITEM 53 To State Board of Bonding Commissioners - Debt Service - Debt	
529	Service	
530	From General Fund	51,679,700
531	From Education Fund	17,164,300
532	From Centennial Highway Fund	127,976,800
533	From Dedicated Credits Revenue	34,578,800
534	From Transportation Fund Restricted - Public Transportation System Tax	7,204,400
535	From Beginning Nonlapsing Appropriation Balances	23,360,700
536	From Closing Nonlapsing Appropriation Balances	(22,431,900)
537	Schedule of Programs:	
538	Debt Service	239,532,800
539	DEPARTMENT OF TECHNOLOGY SERVICES	
540	ITEM 54 To Department of Technology Services - Chief Information	
541	Officer	
542	From General Fund	610,400
543	Schedule of Programs:	
544	Chief Information Officer	610,400
545	ITEM 55 To Department of Technology Services - Integrated Technology	
546	Division	
547	From General Fund	816,000
548	From Federal Funds	700,000
549	From Dedicated Credits Revenue	530,700
550	From General Fund Restricted - Statewide E-911 Emergency Fund	250,000
551	Schedule of Programs:	
552	Automated Geographic Reference Center	2,296,700
553	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
554	ITEM 56 To Department of Technology Services - Enterprise Technology	
555	Division	
556	From Dedicated Credits - Intragovernmental Revenue	157,784,000
557	Schedule of Programs:	
558	Agency Services Division	110,302,200
559	Enterprise Technology Division	47,481,800
560	Budgeted FTE	933.0
561	COMMERCE & WORKFORCE SERVICES	
562	DEPARTMENT OF WORKFORCE SERVICES	
563	ITEM 57 To Department of Workforce Services - Workforce Services	

564	From General Fund	58,732,000
565	From Federal Funds	217,954,600
566	From Dedicated Credits Revenue	1,546,700
567	From Unemployment Compensation Trust	6,000
568	From Revenue Transfers	9,028,000
569	From Revenue Transfers - Medicaid	7,300
570	From Beginning Nonlapsing Appropriation Balances	1,207,300
571	Schedule of Programs:	
572	Workforce Services	288,481,900
573	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
574	ITEM 58 To Department of Alcoholic	
575	Beverage Control	
576	From Liquor Control Fund	23,022,300
577	Schedule of Programs:	
578	Executive Director	1,517,400
579	Administration	1,054,500
580	Operations	20,450,400
581	LABOR COMMISSION	
582	ITEM 59 To Labor Commission	
583	From General Fund	5,931,300
584	From Federal Funds	2,476,200
585	From General Fund Restricted - Workplace Safety	1,572,100
586	From Uninsured Employers' Fund	1,169,000
587	From Revenue Transfers	25,000
588	Schedule of Programs:	
589	Administration	1,892,100
590	Industrial Accidents	1,309,800
591	Appeals Board	14,600
592	Adjudication	925,600
593	Division of Safety	1,171,800
594	Workplace Safety	1,507,500
595	Anti-Discrimination	1,327,400
596	Utah Occupational Safety and Health	2,885,500
597	Building Operations and Maintenance	139,300
598	DEPARTMENT OF COMMERCE	
599	ITEM 60 To Department of Commerce - Commerce General Regulation	
600	From General Fund	50,000
601	From Federal Funds	245,900

602	From Dedicated Credits Revenue	1,728,200
603	From General Fund Restricted - Commerce Service Fund	17,353,400
604	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
605	Fund	4,034,600
606	From Pass-through	50,000
607	From Beginning Nonlapsing Appropriation Balances	364,500
608	Schedule of Programs:	
609	Administration	3,028,400
610	Occupational & Professional Licensing	9,040,900
611	Securities	1,657,400
612	Consumer Protection	1,242,300
613	Corporations and Commercial Code	2,484,000
614	Real Estate	1,861,800
615	Public Utilities	3,361,700
616	Committee of Consumer Services	918,800
617	Building Operations and Maintenance	231,300
618	ITEM 61 To Department of Commerce - Public Utilities Professional &	
619	Technical Services	
620	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
621	Fund	100,000
622	From Beginning Nonlapsing Appropriation Balances	90,000
623	Schedule of Programs:	
624	Professional & Technical Services	190,000
625	ITEM 62 To Department of Commerce - Committee of Consumer Services	
626	Professional and Technical Services	
627	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
628	Fund	500,000
629	From Beginning Nonlapsing Appropriation Balances	200,000
630	Schedule of Programs:	
631	Professional & Technical Services	700,000
632	FINANCIAL INSTITUTIONS	
633	ITEM 63 To Financial Institutions - Financial Institutions Administration	
634	From General Fund Restricted - Financial Institutions	5,787,600
635	Schedule of Programs:	
636	Administration	5,592,600
637	Building Operations and Maintenance	195,000
638	INSURANCE DEPARTMENT	
639	ITEM 64 To Insurance Department - Insurance Department Administration	

640	From General Fund	5,319,700
641	From Dedicated Credits Revenue	2,960,200
642	From Beginning Nonlapsing Appropriation Balances	857,400
643	From Closing Nonlapsing Appropriation Balances	(724,200)
644	Schedule of Programs:	
645	Administration	5,400,300
646	Relative Value Study	198,500
647	Insurance Fraud Program	2,117,900
648	Captive Insurers	146,500
649	Electronic Commerce Fee	549,900
650	ITEM 65 To Insurance Department - Comprehensive Health Insurance Pool	
651	From General Fund	10,000,000
652	From Dedicated Credits Revenue	24,778,300
653	From Beginning Nonlapsing Appropriation Balances	23,544,100
654	From Closing Nonlapsing Appropriation Balances	(23,731,300)
655	Schedule of Programs:	
656	Comprehensive Health Insurance Pool	34,591,100
657	ITEM 66 To Insurance Department - Bail Bond Program	
658	From General Fund Restricted - Bail Bond Surety Administration	22,100
659	Schedule of Programs:	
660	Bail Bond Program	22,100
661	ITEM 67 To Insurance Department - Title Insurance Program	
662	From General Fund	4,700
663	From Dedicated Credits Revenue	65,000
664	From Beginning Nonlapsing Appropriation Balances	6,100
665	From Closing Nonlapsing Appropriation Balances	(1,000)
666	Schedule of Programs:	
667	Title Insurance Program	74,800
668	PUBLIC SERVICE COMMISSION	
669	ITEM 68 To Public Service Commission	
670	From Dedicated Credits Revenue	411,800
671	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
672	Fund	1,713,700
673	Schedule of Programs:	
674	Public Service Commission	1,750,500
675	Building Operations and Maintenance	25,000
676	Energy Independent Evaluator	350,000
677	ITEM 69 To Public Service Commission - Research and Analysis	

678	From Dedicated Credits Revenue	60,000
679	Schedule of Programs:	
680	Research and Analysis	60,000
681	ITEM 70 To Public Service Commission - Speech and Hearing Impaired	
682	From Dedicated Credits Revenue	1,206,500
683	From Beginning Nonlapsing Appropriation Balances	2,789,500
684	From Closing Nonlapsing Appropriation Balances	(1,956,900)
685	Schedule of Programs:	
686	Speech and Hearing Impaired	2,039,100
687	ITEM 71 To Public Service Commission - Universal Telecommunications	
688	Support Fund	
689	From Universal Public Telecom Service Fund	8,100,900
690	From Beginning Nonlapsing Appropriation Balances	6,578,800
691	From Closing Nonlapsing Appropriation Balances	(6,554,100)
692	Schedule of Programs:	
693	Universal Telecom Service Fund	8,125,600
694	ECONOMIC DEVELOPMENT AND REVENUE	
695	UTAH STATE TAX COMMISSION	
696	ITEM 72 To Utah State Tax Commission - Tax Administration	
697	From General Fund	23,949,200
698	From Uniform School Fund	19,312,400
699	From Transportation Fund	5,857,400
700	From Federal Funds	453,600
701	From Dedicated Credits Revenue	10,139,300
702	From General Fund Restricted - Sales and Use Tax Administration Fees	7,976,100
703	From Transportation Fund Restricted - Uninsured Motorist I.D.	133,800
704	From Revenue Transfers	102,300
705	From Beginning Nonlapsing Appropriation Balances	4,930,700
706	From Closing Nonlapsing Appropriation Balances	(3,961,000)
707	Schedule of Programs:	
708	Administration Division	7,085,400
709	Auditing Division	10,288,200
710	Multi-State Tax Compact	205,700
711	Technology Management	9,712,700
712	Tax Processing Division	8,499,700
713	Seasonal Employees	350,800
714	Tax Payer Services	9,497,100
715	Property Tax Division	4,634,000

716	Motor Vehicles	15,894,000
717	Motor Vehicle Enforcement Division	2,726,200
718	ITEM 73 To Utah State Tax Commission - License Plates Production	
719	From Dedicated Credits Revenue	2,398,200
720	From Beginning Nonlapsing Appropriation Balances	3,369,200
721	From Closing Nonlapsing Appropriation Balances	(3,335,300)
722	Schedule of Programs:	
723	License Plates Production	2,432,100
724	ITEM 74 To Utah State Tax Commission - Liquor Profit Distribution	
725	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	4,350,000
726	Schedule of Programs:	
727	Liquor Profit Distribution	4,350,000
728	DEPARTMENT OF COMMUNITY AND CULTURE	
729	ITEM 75 To Department of Community and Culture - Administration	
730	From General Fund	2,218,700
731	Schedule of Programs:	
732	Executive Director	684,700
733	Information Technology	723,300
734	Administrative Services	810,700
735	ITEM 76 To Department of Community and Culture - Historical Society	
736	From Dedicated Credits Revenue	260,000
737	Schedule of Programs:	
738	State Historical Society	260,000
739	ITEM 77 To Department of Community and Culture - State History	
740	From General Fund	2,074,100
741	From Federal Funds	818,700
742	From Dedicated Credits Revenue	365,000
743	Schedule of Programs:	
744	Administration	612,000
745	Research Libraries and Collections	533,900
746	Public History and Education	401,500
747	Office of Preservation	1,622,100
748	History Projects and Grants	88,300
749	ITEM 78 To Department of Community and Culture - Division of Arts and	
750	Museums	
751	From General Fund	2,777,600
752	From Federal Funds	690,400
753	From Dedicated Credits Revenue	151,900

754	Schedule of Programs:	
755	Administration	588,500
756	Grants to Non-profits	1,131,000
757	Community Arts Outreach	1,900,400
758	ITEM 79 To Department of Community and Culture - Division of Arts and	
759	Museums - Office of Museum Services	
760	From General Fund	310,900
761	Schedule of Programs:	
762	Office of Museum Services	310,900
763	ITEM 80 To Department of Community and Culture - State Library	
764	From General Fund	4,767,500
765	From Federal Funds	1,605,900
766	From Dedicated Credits Revenue	2,227,500
767	Schedule of Programs:	
768	Administration	1,772,500
769	Blind and Physically Handicapped	1,575,800
770	Library Development	472,400
771	Library Resources	4,780,200
772	ITEM 81 To Department of Community and Culture - Indian Affairs	
773	From General Fund	238,700
774	From Dedicated Credits Revenue	5,000
775	Schedule of Programs:	
776	Indian Affairs	243,700
777	ITEM 82 To Department of Community and Culture - Housing and	
778	Community Development	
779	From General Fund	3,538,900
780	From Federal Funds	40,013,500
781	From Dedicated Credits Revenue	1,802,700
782	From General Fund Restricted - Pamela Atkinson Homeless Trust	350,000
783	From Permanent Community Impact	928,800
784	Schedule of Programs:	
785	Community Development Administration	584,000
786	Ethnic Office	942,700
787	Community Assistance	9,407,200
788	Housing Development	1,116,100
789	Special Housing	143,000
790	Homeless Committee	2,896,900
791	HEAT	18,801,700

792	Weatherization Assistance	6,584,500
793	Community Services	3,303,500
794	Commission on Volunteers	2,641,100
795	Emergency Food Network	213,200
796	ITEM 83 To Department of Community and Culture - Community	
797	Development Capital Budget	
798	From General Fund Restricted - Mineral Lease	4,500,000
799	From Permanent Community Impact	41,950,000
800	From Repayments	19,447,000
801	Schedule of Programs:	
802	Permanent Community Impact Board	61,397,000
803	Special Service Districts	4,500,000
804	ITEM 84 To Department of Community and Culture - Zoos	
805	From General Fund	1,498,700
806	Schedule of Programs:	
807	Zoos	1,498,700
808	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
809	ITEM 85 To Governor's Office of Economic Development - Administration	
810	From General Fund	1,686,700
811	Schedule of Programs:	
812	Administration	1,686,700
813	ITEM 86 To Governor's Office of Economic Development - Office of	
814	Tourism	
815	From General Fund	4,110,200
816	From Transportation Fund	118,000
817	From Dedicated Credits Revenue	254,700
818	From General Fund Restricted - Motion Picture Incentive Fund	500,000
819	From General Fund Restricted - Tourism Marketing Performance	6,000,000
820	Schedule of Programs:	
821	Administration	1,007,400
822	Operations and Fulfillment	2,739,100
823	Advertising and Promotion	6,000,000
824	Film Commission	1,236,400
825	ITEM 87 To Governor's Office of Economic Development - Business	
826	Development	
827	From General Fund	8,767,900
828	From Federal Funds	300,000
829	From General Fund Restricted - Industrial Assistance	223,500

830	Schedule of Programs:		
831	Business Creation	3,859,100	
832	Business Growth	3,669,100	
833	Business Recruitment	1,763,200	
834	ITEM 88 To Governor's Office of Economic Development - Incentive Funds		
835	From General Fund		150,000
836	Schedule of Programs:		
837	Custom Fit - Nursing	150,000	
838	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY		
839	ITEM 89 To Utah Science Technology and Research Governing Authority		
840	From General Fund		19,250,000
841	Schedule of Programs:		
842	Administration	250,000	
843	Technology Outreach	4,000,000	
844	Research Teams	11,000,000	
845	Project	4,000,000	
846	RESTRICTED REVENUE - ECONOMIC DEVELOPMENT AND REVENUE		
847	ITEM 90 To Olene Walker Housing Trust Fund		
848	From General Fund		2,236,400
849	From Federal Funds		3,606,000
850	Schedule of Programs:		
851	Olene Walker Housing Trust Fund	5,842,400	
852	ITEM 91 To Permanent Community Impact Fund		
853	From General Fund Restricted - Mineral Lease		35,850,000
854	From General Fund Restricted - Mineral Bonus		6,100,000
855	Schedule of Programs:		
856	Permanent Community Impact Fund	41,950,000	
857	ITEM 92 To General Fund Restricted - Pamela Atkinson Homeless Trust		
858	From General Fund		200,000
859	Schedule of Programs:		
860	General Fund Restricted - Pamela Atkinson Homeless Trust	200,000	
861	ITEM 93 To General Fund Restricted - Motion Picture Incentive Fund		
862	From General Fund		500,000
863	Schedule of Programs:		
864	Motion Picture Incentive Fund	500,000	
865	HEALTH & HUMAN SERVICES		
866	DEPARTMENT OF HEALTH		
867	ITEM 94 To Department of Health - Executive Director's Operations		

868	From General Fund	6,264,300
869	From Federal Funds	15,410,700
870	From Dedicated Credits Revenue	2,717,000
871	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
872	Restricted Account	50,000
873	From General Fund Restricted - Kurt Oscarson Organ Transplant Account	100,000
874	From Organ Donation Contribution Fund	113,000
875	From Revenue Transfers - Within Agency	107,500
876	From Beginning Nonlapsing Appropriation Balances	69,800
877	From Closing Nonlapsing Appropriation Balances	(32,900)
878	Schedule of Programs:	
879	Executive Director	2,514,300
880	Program Operations	3,838,000
881	Medical Examiner	2,138,700
882	Bio Terrorism Grants	11,724,800
883	Center for Health Data	4,583,600
884	ITEM 95 To Department of Health - Health Systems Improvement	
885	From General Fund	5,336,200
886	From Federal Funds	4,715,000
887	From Dedicated Credits Revenue	4,924,400
888	From Revenue Transfers - Public Safety	135,000
889	From Beginning Nonlapsing Appropriation Balances	1,894,300
890	From Closing Nonlapsing Appropriation Balances	(1,359,100)
891	Schedule of Programs:	
892	Director's Office	367,700
893	Emergency Medical Services	5,234,400
894	Child Care Licensing	2,617,600
895	Health Facility Licensure, Certification, & Resident Assessment	5,159,700
896	Primary Care and Rural Health	2,266,400
897	ITEM 96 To Department of Health - Workforce Financial Assistance	
898	From General Fund	423,000
899	From Beginning Nonlapsing Appropriation Balances	500,000
900	From Closing Nonlapsing Appropriation Balances	(350,000)
901	Schedule of Programs:	
902	Workforce Financial Assistance	573,000
903	ITEM 97 To Department of Health - Epidemiology and Laboratory Services	
904	From General Fund	5,049,300
905	From Federal Funds	7,434,300

906	From Dedicated Credits Revenue	4,604,700
907	From General Fund Restricted - State Lab Drug Testing Account	293,300
908	From Revenue Transfers - Environmental Quality	27,100
909	From Revenue Transfers - Workforce Services	806,700
910	Schedule of Programs:	
911	Director's Office	681,100
912	Chemical and Environmental Services	1,844,000
913	Forensic Toxicology	1,018,200
914	Laboratory Improvement	1,056,500
915	Microbiology	3,859,400
916	Communicable Disease Control	6,858,600
917	Epidemiology	2,897,600
918	ITEM 98 To Department of Health - Community and Family Health	
919	Services	
920	From General Fund	9,791,100
921	From Federal Funds	61,943,700
922	From Dedicated Credits Revenue	16,080,100
923	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,700
924	From General Fund Restricted - Tobacco Settlement Account	6,307,200
925	From Revenue Transfers - Department of Health - Medical Assistance	18,200
926	From Revenue Transfers - Human Services	(78,900)
927	From Revenue Transfers - Intergovernmental	(135,000)
928	From Revenue Transfers - Other Agencies	950,000
929	From Revenue Transfers - Public Safety	93,300
930	From Revenue Transfers - State Office of Education	9,400
931	From Revenue Transfers - Within Agency	5,580,700
932	Schedule of Programs:	
933	Director's Office	2,513,000
934	Health Promotion	20,621,000
935	Maternal and Child Health	56,640,600
936	Children with Special Health Care Needs	23,916,900
937	ITEM 99 To Department of Health - Health Care Financing	
938	From General Fund	11,058,900
939	From Federal Funds	44,681,100
940	From Dedicated Credits Revenue	4,724,700
941	From General Fund Restricted - Nursing Care Facilities Account	350,000
942	From Revenue Transfers - Human Services	82,900
943	From Revenue Transfers - Medicaid	699,300

944	From Revenue Transfers - Other Agencies	7,293,600
945	From Revenue Transfers - Within Agency	9,852,400
946	Schedule of Programs:	
947	Director's Office	5,268,400
948	Financial Services	8,627,000
949	Managed Health Care	2,827,100
950	Medical Claims	4,131,300
951	Eligibility Services	18,349,100
952	Coverage and Reimbursement	4,220,600
953	Contracts	35,319,400
954	ITEM 100 To Department of Health - Medical Assistance	
955	From General Fund	303,616,100
956	From Federal Funds	1,023,029,100
957	From Dedicated Credits Revenue	74,431,800
958	From General Fund Restricted - Nursing Care Facilities Account	11,254,300
959	From Revenue Transfers - Human Services	111,234,500
960	From Revenue Transfers - Other Agencies	538,200
961	From Revenue Transfers - Within Agency	2,489,500
962	From Beginning Nonlapsing Appropriation Balances	620,900
963	From Closing Nonlapsing Appropriation Balances	(620,900)
964	Schedule of Programs:	
965	Medicaid Base Program	1,348,977,300
966	Title XIX for Human Services	172,783,100
967	DOH Health Clinics	4,833,100
968	ITEM 101 To Department of Health - Children's Health Insurance Program	
969	From Federal Funds	40,245,700
970	From Dedicated Credits Revenue	790,100
971	From General Fund Restricted - Tobacco Settlement Account	10,321,500
972	From Revenue Transfers - Other Agencies	61,700
973	From Revenue Transfers - Within Agency	24,700
974	Schedule of Programs:	
975	Children's Health Insurance Program	51,443,700
976	ITEM 102 To Department of Health - Local Health Departments	
977	From General Fund	2,092,200
978	Schedule of Programs:	
979	Local Health Department Funding	2,092,200
980	DEPARTMENT OF HUMAN SERVICES	
981	ITEM 103 To Department of Human Services - Executive Director	

982	Operations		
983	From General Fund		9,703,200
984	From Federal Funds		7,988,100
985	From Revenue Transfers - Department of Health - Medical Assistance		331,300
986	From Revenue Transfers - Other Agencies		2,100,400
987	Schedule of Programs:		
988	Executive Director's Office	1,432,100	
989	Legal Affairs	1,425,300	
990	Information Technology	4,748,300	
991	Fiscal Operations	4,038,800	
992	Human Resources	1,896,900	
993	Local Discretionary	1,202,000	
994	Services Review	1,122,300	
995	Office of Licensing	2,542,100	
996	Developmental Disabilities Council	1,083,200	
997	Foster Care Citizens Review Boards	632,000	
998	ITEM 104 To Department of Human Services - Drug Courts/Boards		
999	From General Fund		435,000
1000	From Federal Funds		800,000
1001	From General Fund Restricted - Tobacco Settlement Account		1,647,200
1002	From Revenue Transfers - Commission on Criminal and Juvenile Justice		35,000
1003	Schedule of Programs:		
1004	Drug Board	350,900	
1005	Drug Courts	2,566,300	
1006	ITEM 105 To Department of Human Services - Division of Substance Abuse		
1007	and Mental Health		
1008	From General Fund		75,934,700
1009	From Federal Funds		25,944,500
1010	From Dedicated Credits Revenue		2,423,800
1011	From General Fund Restricted - Intoxicated Driver Rehabilitation		1,500,000
1012	From Revenue Transfers - Department of Health - Medical Assistance		10,119,000
1013	From Revenue Transfers - Other Agencies		65,000
1014	Schedule of Programs:		
1015	Administration	2,720,200	
1016	Community Mental Health Services	5,092,600	
1017	Mental Health Centers	23,985,300	
1018	Residential Mental Health Services	2,819,800	
1019	State Hospital	49,520,200	

1020	State Substance Abuse Services	6,338,100
1021	Local Substance Abuse Services	24,010,800
1022	Drivers Under the Influence	1,500,000
1023	ITEM 106 To Department of Human Services - Division of Services for	
1024	People with Disabilities	
1025	From General Fund	50,438,000
1026	From Federal Funds	2,599,300
1027	From Dedicated Credits Revenue	2,170,000
1028	From General Fund Restricted - Trust for People with Disabilities	100,000
1029	From Revenue Transfers - Department of Health - Medical Assistance	123,204,900
1030	From Revenue Transfers - Other Agencies	424,000
1031	From Beginning Nonlapsing Appropriation Balances	500,000
1032	Schedule of Programs:	
1033	Administration	4,214,000
1034	Service Delivery	15,627,400
1035	State Developmental Center	37,602,700
1036	MR/RC Waiver Services	114,589,500
1037	Brain Injury Waiver Services	2,762,400
1038	Physical Disability Waiver Services	1,743,500
1039	Non-waiver Services	2,896,700
1040	ITEM 107 To Department of Human Services - Office of Recovery Services	
1041	From General Fund	12,409,600
1042	From Federal Funds	31,713,200
1043	From Dedicated Credits Revenue	2,658,200
1044	From Revenue Transfers - Department of Health - Medical Assistance	2,000,100
1045	From Revenue Transfers - Other Agencies	192,800
1046	Schedule of Programs:	
1047	Administration	1,554,100
1048	Financial Services	5,638,500
1049	Electronic Technology	8,092,600
1050	Child Support Services	25,204,100
1051	Children in Care Collections	2,256,700
1052	Attorney General Contract	3,835,100
1053	Medical Collections	2,392,800
1054	ITEM 108 To Department of Human Services - Division of Child and Family	
1055	Services	
1056	From General Fund	92,254,800
1057	From Federal Funds	45,158,100

1058	From Dedicated Credits Revenue	1,776,700
1059	From General Fund Restricted - Children's Trust	400,000
1060	From General Fund Restricted - Domestic Violence	734,800
1061	From Revenue Transfers - Department of Health - Medical Assistance	8,592,100
1062	From Revenue Transfers - Other Agencies	250,100
1063	From Beginning Nonlapsing Appropriation Balances	3,404,000
1064	From Closing Nonlapsing Appropriation Balances	(2,178,500)
1065	Schedule of Programs:	
1066	Administration	3,728,100
1067	Service Delivery	64,973,800
1068	In-Home Services	2,231,400
1069	Out-of-Home Care	38,246,800
1070	Facility Based Services	4,216,700
1071	Minor Grants	5,175,500
1072	Selected Programs	3,232,400
1073	Special Needs	2,003,200
1074	Domestic Violence Services	6,179,500
1075	Children's Trust Fund	402,300
1076	Adoption Assistance	13,961,400
1077	Child Welfare Management Information System	6,041,000
1078	ITEM 109 To Department of Human Services - Division of Aging and Adult	
1079	Services	
1080	From General Fund	12,909,800
1081	From Federal Funds	8,605,700
1082	From Dedicated Credits Revenue	13,200
1083	From Revenue Transfers - Department of Health - Medical Assistance	421,600
1084	Schedule of Programs:	
1085	Administration	1,584,000
1086	Local Government Grants	14,639,300
1087	Non-Formula Funds	2,358,600
1088	Adult Protective Services	3,368,400
1089	DEPARTMENT OF HUMAN SERVICES INTERNAL SERVICE FUNDS	
1090	ITEM 110 To Department of Human Services - Internal Service Funds	
1091	From Dedicated Credits - Intragovernmental Revenue	4,588,100
1092	Schedule of Programs:	
1093	ISF - DHS General Services	1,440,000
1094	ISF - DHS Data Processing	3,148,100
1095	Budgeted FTE	2.0

1096	HIGHER EDUCATION	
1097	UNIVERSITY OF UTAH	
1098	ITEM 111 To University of Utah - Education and General	
1099	From General Fund	16,178,100
1100	From Education Fund	184,826,600
1101	From Dedicated Credits Revenue	113,864,300
1102	From Dedicated Credits - Land Grant Management	502,100
1103	From General Fund Restricted - Cigarette Tax Restricted Account	4,284,500
1104	From General Fund Restricted - Tobacco Settlement Account	4,000,000
1105	Schedule of Programs:	
1106	Education and General	323,655,600
1107	ITEM 112 To University of Utah - Educationally Disadvantaged	
1108	From General Fund	719,600
1109	From Education Fund	17,800
1110	From Revenue Transfers - Commission on Criminal and Juvenile Justice	34,500
1111	Schedule of Programs:	
1112	Educationally Disadvantaged	771,900
1113	ITEM 113 To University of Utah - School of Medicine	
1114	From General Fund	1,006,400
1115	From Education Fund	20,705,700
1116	From Dedicated Credits Revenue	10,900,000
1117	Schedule of Programs:	
1118	School of Medicine	32,612,100
1119	ITEM 114 To University of Utah - University Hospital	
1120	From General Fund	4,557,100
1121	From Education Fund	187,200
1122	From Dedicated Credits - Land Grant Management	455,800
1123	Schedule of Programs:	
1124	University Hospital	4,689,600
1125	Miners' Hospital	510,500
1126	ITEM 115 To University of Utah - Regional Dental Education Program	
1127	From General Fund	563,200
1128	From Education Fund	6,500
1129	From Dedicated Credits Revenue	169,000
1130	Schedule of Programs:	
1131	Regional Dental Education Program	738,700
1132	ITEM 116 To University of Utah - Public Service	
1133	From General Fund	1,362,800

1134	From Education Fund	94,600
1135	Schedule of Programs:	
1136	Seismograph Stations	424,300
1137	Museum of Natural History	913,800
1138	State Arboretum	119,300
1139	ITEM 117 To University of Utah - Statewide TV Administration	
1140	From General Fund	2,468,700
1141	From Education Fund	81,700
1142	Schedule of Programs:	
1143	Public Broadcasting	2,550,400
1144	ITEM 118 To University of Utah - Poison Control Center	
1145	From Dedicated Credits Revenue	1,462,400
1146	Schedule of Programs:	
1147	Poison Control Center	1,462,400
1148	ITEM 119 To University of Utah - Utah Tele-Health Network	
1149	From General Fund	500,000
1150	Schedule of Programs:	
1151	Utah Tele-Health Network	500,000
1152	UTAH STATE UNIVERSITY	
1153	ITEM 120 To Utah State University - Education and General	
1154	From General Fund	98,947,300
1155	From Education Fund	8,323,100
1156	From Dedicated Credits Revenue	52,497,200
1157	From Dedicated Credits - Land Grant Management	650,600
1158	Schedule of Programs:	
1159	Education and General	160,418,200
1160	ITEM 121 To Utah State University - Educationally Disadvantaged	
1161	From General Fund	236,500
1162	From Education Fund	6,000
1163	Schedule of Programs:	
1164	Educationally Disadvantaged	242,500
1165	ITEM 122 To Utah State University - Uintah Basin Continuing Education	
1166	Center	
1167	From General Fund	2,953,200
1168	From Education Fund	103,400
1169	From Dedicated Credits Revenue	2,851,300
1170	Schedule of Programs:	
1171	Uintah Basin Continuing Education Center	5,907,900

1172	ITEM 123	To Utah State University - Southeastern Continuing Education	
1173	Center		
1174		From General Fund	652,500
1175		From Education Fund	19,100
1176		From Dedicated Credits Revenue	598,700
1177		Schedule of Programs:	
1178		Southeastern Continuing Education Center	1,270,300
1179	ITEM 124	To Utah State University - Brigham City Continuing Education	
1180	Center		
1181		From General Fund	1,552,600
1182		From Education Fund	244,900
1183		From Dedicated Credits Revenue	2,724,600
1184		Schedule of Programs:	
1185		Brigham City Continuing Education Center	4,522,100
1186	ITEM 125	To Utah State University - Tooele Continuing Education Center	
1187		From General Fund	1,316,800
1188		From Education Fund	41,800
1189		From Dedicated Credits Revenue	3,324,600
1190		Schedule of Programs:	
1191		Tooele Continuing Education Center	4,683,200
1192	ITEM 126	To Utah State University - Water Research Laboratory	
1193		From General Fund	1,574,800
1194		From Education Fund	82,700
1195		From General Fund Restricted - Mineral Lease	1,745,800
1196		Schedule of Programs:	
1197		Water Research Laboratory	3,403,300
1198	ITEM 127	To Utah State University - Agriculture Experiment Station	
1199		From General Fund	1,041,800
1200		From Education Fund	11,633,300
1201		From Federal Funds	1,813,800
1202		From Dedicated Credits Revenue	630,000
1203		Schedule of Programs:	
1204		Agriculture Experiment Station	15,118,900
1205	ITEM 128	To Utah State University - Cooperative Extension	
1206		From General Fund	717,800
1207		From Education Fund	11,505,200
1208		From Federal Funds	2,088,500
1209		From Dedicated Credits Revenue	150,000

1210	Schedule of Programs:	
1211	Cooperative Extension	14,461,500
1212	WEBER STATE UNIVERSITY	
1213	ITEM 129 To Weber State University - Education and General	
1214	From General Fund	2,970,100
1215	From Education Fund	59,397,300
1216	From Dedicated Credits Revenue	41,172,100
1217	Schedule of Programs:	
1218	Education and General	103,539,500
1219	ITEM 130 To Weber State University - Educationally Disadvantaged	
1220	From General Fund	340,300
1221	From Education Fund	13,300
1222	Schedule of Programs:	
1223	Educationally Disadvantaged	353,600
1224	SOUTHERN UTAH UNIVERSITY	
1225	ITEM 131 To Southern Utah University - Education and General	
1226	From General Fund	2,309,600
1227	From Education Fund	27,018,800
1228	From Dedicated Credits Revenue	16,879,000
1229	Schedule of Programs:	
1230	Education and General	46,207,400
1231	ITEM 132 To Southern Utah University - Educationally Disadvantaged	
1232	From General Fund	95,400
1233	From Education Fund	2,800
1234	Schedule of Programs:	
1235	Educationally Disadvantaged	98,200
1236	ITEM 133 To Southern Utah University - Shakespeare Festival	
1237	From General Fund	12,500
1238	From Education Fund	12,500
1239	Schedule of Programs:	
1240	Shakespeare Festival	25,000
1241	ITEM 134 To Southern Utah University - Rural Development	
1242	From General Fund	98,100
1243	From Education Fund	3,600
1244	Schedule of Programs:	
1245	Rural Development	101,700
1246	SNOW COLLEGE	
1247	ITEM 135 To Snow College - Education and General	

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1248	From General Fund	1,535,900
1249	From Education Fund	15,819,500
1250	From Dedicated Credits Revenue	5,268,200
1251	Schedule of Programs:	
1252	Education and General	22,623,600
1253	ITEM 136 To Snow College - Educationally Disadvantaged	
1254	From General Fund	32,000
1255	Schedule of Programs:	
1256	Educationally Disadvantaged	32,000
1257	ITEM 137 To Snow College - Applied Technology Education	
1258	From General Fund	1,265,700
1259	Schedule of Programs:	
1260	Applied Technology Education	1,265,700
1261	DIXIE STATE COLLEGE OF UTAH	
1262	ITEM 138 To Dixie State College of Utah - Education and General	
1263	From General Fund	3,617,800
1264	From Education Fund	15,168,700
1265	From Dedicated Credits Revenue	9,116,500
1266	Schedule of Programs:	
1267	Education and General	27,903,000
1268	ITEM 139 To Dixie State College of Utah - Educationally Disadvantaged	
1269	From General Fund	30,600
1270	Schedule of Programs:	
1271	Educationally Disadvantaged	30,600
1272	ITEM 140 To Dixie State College of Utah - Zion Park Amphitheater	
1273	From General Fund	57,400
1274	From Education Fund	600
1275	From Dedicated Credits Revenue	33,500
1276	Schedule of Programs:	
1277	Zion Park Amphitheater	91,500
1278	COLLEGE OF EASTERN UTAH	
1279	ITEM 141 To College of Eastern Utah - Education and General	
1280	From General Fund	808,600
1281	From Education Fund	10,684,200
1282	From Dedicated Credits Revenue	2,447,500
1283	Schedule of Programs:	
1284	Education and General	13,940,300
1285	ITEM 142 To College of Eastern Utah - Educationally Disadvantaged	

1286	From General Fund	117,800
1287	From Education Fund	500
1288	Schedule of Programs:	
1289	Educationally Disadvantaged	118,300
1290	ITEM 143 To College of Eastern Utah - Prehistoric Museum	
1291	From General Fund	190,700
1292	From Education Fund	83,100
1293	From Dedicated Credits Revenue	1,000
1294	Schedule of Programs:	
1295	Prehistoric Museum	274,800
1296	ITEM 144 To College of Eastern Utah - San Juan Center	
1297	From General Fund	2,021,200
1298	From Education Fund	155,500
1299	From Dedicated Credits Revenue	810,500
1300	Schedule of Programs:	
1301	San Juan Center	2,987,200
1302	UTAH VALLEY STATE COLLEGE	
1303	ITEM 145 To Utah Valley State College - Education and General	
1304	From General Fund	12,967,900
1305	From Education Fund	37,852,400
1306	From Dedicated Credits Revenue	50,099,100
1307	Schedule of Programs:	
1308	Education and General	100,919,400
1309	ITEM 146 To Utah Valley State College - Educationally Disadvantaged	
1310	From General Fund	139,100
1311	From Education Fund	5,600
1312	Schedule of Programs:	
1313	Educationally Disadvantaged	144,700
1314	SALT LAKE COMMUNITY COLLEGE	
1315	ITEM 147 To Salt Lake Community College - Education and General	
1316	From General Fund	5,020,500
1317	From Education Fund	51,885,000
1318	From Dedicated Credits Revenue	35,021,800
1319	Schedule of Programs:	
1320	Education and General	91,927,300
1321	ITEM 148 To Salt Lake Community College - Educationally Disadvantaged	
1322	From General Fund	178,400
1323	Schedule of Programs:	

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1324	Educationally Disadvantaged	178,400
1325	ITEM 149 To Salt Lake Community College - Skill Center	
1326	From General Fund	4,091,800
1327	From Education Fund	146,600
1328	From Dedicated Credits Revenue	1,238,700
1329	Schedule of Programs:	
1330	Skills Center	5,477,100
1331	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1332	ITEM 150 To Utah College of Applied Technology - Administration	
1333	From General Fund	4,329,200
1334	From Education Fund	647,100
1335	Schedule of Programs:	
1336	Administration	1,030,800
1337	Equipment	837,400
1338	Custom Fit	3,108,100
1339	ITEM 151 To Utah College of Applied Technology - Bridgerland Applied	
1340	Technology College	
1341	From General Fund	7,772,900
1342	From Education Fund	921,900
1343	From Dedicated Credits Revenue	1,219,800
1344	Schedule of Programs:	
1345	Bridgerland Applied Technology College	9,914,600
1346	ITEM 152 To Utah College of Applied Technology - Davis Applied	
1347	Technology College	
1348	From General Fund	7,817,000
1349	From Education Fund	1,135,000
1350	From Dedicated Credits Revenue	1,599,500
1351	Schedule of Programs:	
1352	Davis Applied Technology College	10,551,500
1353	ITEM 153 To Utah College of Applied Technology - Dixie Applied	
1354	Technology College	
1355	From General Fund	879,200
1356	From Education Fund	687,700
1357	From Dedicated Credits Revenue	100,500
1358	Schedule of Programs:	
1359	Dixie Applied Technology College	1,667,400
1360	ITEM 154 To Utah College of Applied Technology - Mountainland Applied	
1361	Technology College	

1362	From General Fund	2,935,000
1363	From Education Fund	1,382,600
1364	From Dedicated Credits Revenue	218,900
1365	Schedule of Programs:	
1366	Mountainland Applied Technology College	4,536,500
1367	ITEM 155 To Utah College of Applied Technology - Ogden/Weber Applied	
1368	Technology College	
1369	From General Fund	8,655,500
1370	From Education Fund	1,093,200
1371	From Dedicated Credits Revenue	1,848,400
1372	Schedule of Programs:	
1373	Ogden/Weber Applied Technology College	11,597,100
1374	ITEM 156 To Utah College of Applied Technology - Salt Lake/Tooele	
1375	Applied Technology College	
1376	From General Fund	2,065,800
1377	From Education Fund	628,100
1378	From Dedicated Credits Revenue	324,000
1379	Schedule of Programs:	
1380	Salt Lake/Tooele Applied Technology College	3,017,900
1381	ITEM 157 To Utah College of Applied Technology - Southeast Applied	
1382	Technology College	
1383	From General Fund	911,500
1384	From Education Fund	162,200
1385	From Dedicated Credits Revenue	190,000
1386	Schedule of Programs:	
1387	Southeast Applied Technology College	1,263,700
1388	ITEM 158 To Utah College of Applied Technology - Southwest Applied	
1389	Technology College	
1390	From General Fund	1,446,500
1391	From Education Fund	282,900
1392	From Dedicated Credits Revenue	150,000
1393	Schedule of Programs:	
1394	Southwest Applied Technology College	1,879,400
1395	ITEM 159 To Utah College of Applied Technology - Uintah Basin Applied	
1396	Technology College	
1397	From General Fund	4,098,200
1398	From Education Fund	738,200
1399	From Dedicated Credits Revenue	704,000

1400	Schedule of Programs:	
1401	Uintah Basin Applied Technology College	5,540,400
1402	STATE BOARD OF REGENTS	
1403	ITEM 160 To State Board of Regents - Administration	
1404	From General Fund	3,352,700
1405	From Education Fund	9,700
1406	From General Fund Restricted - Prison Telephone Surcharge Account	1,000,000
1407	Schedule of Programs:	
1408	Administration	2,976,700
1409	Prison Recidivism	1,385,700
1410	ITEM 161 To State Board of Regents - Engineering Initiative	
1411	From Education Fund	500,000
1412	Schedule of Programs:	
1413	Engineering Initiative	500,000
1414	ITEM 162 To State Board of Regents - Federal Programs	
1415	From Federal Funds	303,100
1416	Schedule of Programs:	
1417	Federal Programs	303,100
1418	ITEM 163 To State Board of Regents - Campus Compact	
1419	From General Fund	100,000
1420	Schedule of Programs:	
1421	Campus Compact	100,000
1422	ITEM 164 To State Board of Regents - Student Aid	
1423	From General Fund	5,518,000
1424	From Education Fund	1,030,000
1425	Schedule of Programs:	
1426	Student Aid	3,527,100
1427	Engineering Loan Repayment Program	50,000
1428	Minority Scholarships	47,100
1429	Tuition Assistance	47,100
1430	New Century Scholarships	892,900
1431	Utah Centennial Opportunity Program for Education	1,983,800
1432	ITEM 165 To State Board of Regents - Western Interstate Commission for	
1433	Higher Education	
1434	From General Fund	1,021,900
1435	Schedule of Programs:	
1436	Western Interstate Commission for Higher Education	1,021,900
1437	ITEM 166 To State Board of Regents - T.H. Bell Scholarship Program	

1438	From General Fund	623,300
1439	From Dedicated Credits Revenue	175,800
1440	Schedule of Programs:	
1441	T.H. Bell Scholarship Program	799,100
1442	ITEM 167 To State Board of Regents - Higher Education Technology	
1443	Initiative	
1444	From General Fund	2,445,600
1445	From Education Fund	900,000
1446	Schedule of Programs:	
1447	Higher Education Technology Initiative	3,345,600
1448	ITEM 168 To State Board of Regents - Jobs Now Initiative	
1449	From Education Fund	1,000,000
1450	Schedule of Programs:	
1451	Jobs Now Initiative	1,000,000
1452	ITEM 169 To State Board of Regents - Electronic College	
1453	From General Fund	535,700
1454	From Dedicated Credits Revenue	198,800
1455	Schedule of Programs:	
1456	Electronic College	734,500
1457	ITEM 170 To State Board of Regents - Utah Academic Library Consortium	
1458	From General Fund	2,883,500
1459	Schedule of Programs:	
1460	Utah Academic Library Consortium	2,883,500
1461	UTAH EDUCATION NETWORK	
1462	ITEM 171 To Utah Education Network	
1463	From General Fund	261,100
1464	From Education Fund	15,768,900
1465	From Federal Funds	10,492,000
1466	From Dedicated Credits Revenue	170,900
1467	From Revenue Transfers	125,200
1468	Schedule of Programs:	
1469	Administration	1,679,900
1470	Operations and Maintenance	156,700
1471	Public Information	370,000
1472	KUEN Broadcast	813,200
1473	Technical Services	20,820,100
1474	Instructional Support	2,978,200
1475	ITEM 172 To Utah Education Network - Satellite System	

1476	From Education Fund	1,463,900
1477	From Beginning Nonlapsing Appropriation Balances	80,000
1478	From Closing Nonlapsing Appropriation Balances	(80,000)
1479	Schedule of Programs:	
1480	UEN Satellite System	1,463,900
1481	MEDICAL EDUCATION PROGRAM	
1482	ITEM 173 To Medical Education Program	
1483	From General Fund	364,100
1484	From Dedicated Credits Revenue	673,700
1485	From Beginning Nonlapsing Appropriation Balances	292,000
1486	Schedule of Programs:	
1487	Medical Education Program	1,329,800
1488	NATURAL RESOURCES	
1489	DEPARTMENT OF NATURAL RESOURCES	
1490	ITEM 174 To Department of Natural Resources - Administration	
1491	From General Fund	3,058,400
1492	From Federal Funds	400
1493	Schedule of Programs:	
1494	Executive Director	815,600
1495	Administrative Services	1,701,800
1496	Public Affairs	318,100
1497	Bear Lake Commission	78,700
1498	Law Enforcement	144,600
1499	ITEM 175 To Department of Natural Resources - Species Protection	
1500	From Dedicated Credits Revenue	2,450,000
1501	From General Fund Restricted - Species Protection	569,700
1502	Schedule of Programs:	
1503	Species Protection	3,019,700
1504	ITEM 176 To Department of Natural Resources - Building Operations	
1505	From General Fund	1,660,700
1506	Schedule of Programs:	
1507	Building Operations	1,660,700
1508	ITEM 177 To Department of Natural Resources - Range Creek	
1509	From General Fund	161,000
1510	Schedule of Programs:	
1511	Range Creek Security	161,000
1512	ITEM 178 To Department of Natural Resources - Watershed	
1513	From Dedicated Credits Revenue	500,000

1514	Schedule of Programs:	
1515	Watershed	500,000
1516	ITEM 179 To Department of Natural Resources - Forestry, Fire and State	
1517	Lands	
1518	From General Fund	3,122,000
1519	From Federal Funds	6,347,400
1520	From Dedicated Credits Revenue	4,059,100
1521	From General Fund Restricted - Sovereign Land Management	3,010,400
1522	Schedule of Programs:	
1523	Division Administration	792,900
1524	Fire Management	590,400
1525	Fire Suppression	3,805,600
1526	Lands Management	271,100
1527	Forest Management	1,515,900
1528	Program Delivery	4,392,000
1529	Lone Peak Center	4,177,600
1530	Project Management	993,400
1531	ITEM 180 To Department of Natural Resources - Oil, Gas and Mining	
1532	From General Fund	1,611,000
1533	From Federal Funds	3,875,800
1534	From Dedicated Credits Revenue	266,100
1535	From General Fund Restricted - Oil & Gas Conservation Account	2,751,700
1536	Schedule of Programs:	
1537	Administration	1,470,100
1538	Board	24,100
1539	Oil and Gas Conservation	2,576,800
1540	Minerals Reclamation	739,700
1541	Coal Reclamation	1,768,400
1542	Abandoned Mine	1,925,500
1543	ITEM 181 To Department of Natural Resources - Wildlife Resources	
1544	From General Fund	5,025,200
1545	From Federal Funds	10,853,000
1546	From Dedicated Credits Revenue	66,200
1547	From General Fund Restricted - Wildlife Habitat	2,122,900
1548	From General Fund Restricted - Wildlife Resources	25,985,100
1549	From General Fund Restricted - Wolf Depredation and Management	15,000
1550	From Revenue Transfers	75,300
1551	Schedule of Programs:	

1552	Director's Office	4,817,100
1553	Administrative Services	5,746,000
1554	Conservation Outreach	2,255,800
1555	Law Enforcement	7,841,900
1556	Habitat Council	2,122,900
1557	Habitat Section	3,774,700
1558	Wildlife Section	7,530,600
1559	Aquatic Section	10,053,700
1560	ITEM 182 To Department of Natural Resources - Predator Control	
1561	From General Fund	59,600
1562	Schedule of Programs:	
1563	Predator Control	59,600
1564	ITEM 183 To Department of Natural Resources - License Reimbursement	
1565	From General Fund	74,800
1566	Schedule of Programs:	
1567	License Reimbursement	74,800
1568	ITEM 184 To Department of Natural Resources - Contributed Research	
1569	From Federal Funds	15,000
1570	From Dedicated Credits Revenue	340,600
1571	Schedule of Programs:	
1572	Contributed Research	355,600
1573	ITEM 185 To Department of Natural Resources - Cooperative Agreements	
1574	From Federal Funds	4,212,800
1575	From Dedicated Credits Revenue	527,900
1576	From Revenue Transfers	509,300
1577	Schedule of Programs:	
1578	Cooperative Agreements	5,250,000
1579	ITEM 186 To Department of Natural Resources - Wildlife Resources Capital	
1580	Budget	
1581	From General Fund	800,000
1582	From Federal Funds	11,520,300
1583	From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
1584	Schedule of Programs:	
1585	Fisheries	13,525,300
1586	ITEM 187 To Department of Natural Resources - Parks and Recreation	
1587	From General Fund	10,654,500
1588	From Federal Funds	1,433,400
1589	From Dedicated Credits Revenue	504,100

1590	From General Fund Restricted - Boating	3,719,400
1591	From General Fund Restricted - Off-highway Vehicle	3,087,600
1592	From General Fund Restricted - State Park Fees	10,012,200
1593	From Revenue Transfers	64,900
1594	Schedule of Programs:	
1595	Executive Management	1,239,200
1596	Park Operation Management	21,692,800
1597	Planning and Design	830,800
1598	Support Services	2,171,700
1599	Recreation Services	2,820,000
1600	Park Management Contracts	721,600
1601	ITEM 188 To Department of Natural Resources - Parks and Recreation	
1602	Capital Budget	
1603	From General Fund	94,200
1604	From Federal Funds	1,200,000
1605	From Dedicated Credits Revenue	25,000
1606	From General Fund Restricted - Boating	350,000
1607	From General Fund Restricted - Off-highway Vehicle	175,000
1608	From General Fund Restricted - State Park Fees	150,000
1609	From Revenue Transfers	350,000
1610	Schedule of Programs:	
1611	Facilities Acquisition and Development	114,200
1612	National Recreation Trails	500,000
1613	Donated Capital Projects	25,000
1614	Region Renovation and Roads	100,000
1615	Boat Access Grants	700,000
1616	Off-highway Vehicle Grants	175,000
1617	Miscellaneous Nonlapsing Projects	730,000
1618	ITEM 189 To Department of Natural Resources - Utah Geological Survey	
1619	From General Fund	2,669,700
1620	From Federal Funds	1,244,400
1621	From Dedicated Credits Revenue	965,900
1622	From General Fund Restricted - Mineral Lease	2,400,000
1623	From Beginning Nonlapsing Appropriation Balances	300,000
1624	From Closing Nonlapsing Appropriation Balances	(100,000)
1625	Schedule of Programs:	
1626	Administration	898,500
1627	Technical Services	518,200

1628	Geologic Hazards	893,000
1629	Board	2,400
1630	Geologic Mapping	939,700
1631	Energy and Minerals	1,486,800
1632	Ground Water and Paleontology	1,154,800
1633	Information and Outreach	830,300
1634	State Energy Program	756,300
1635	ITEM 190 To Department of Natural Resources - Water Resources	
1636	From General Fund	2,796,000
1637	From Dedicated Credits Revenue	27,000
1638	From Water Resources Conservation and Development Fund	2,217,900
1639	From Water Resources Construction Fund	150,000
1640	From Beginning Nonlapsing Appropriation Balances	30,000
1641	From Closing Nonlapsing Appropriation Balances	(26,300)
1642	Schedule of Programs:	
1643	Administration	411,900
1644	Board	28,100
1645	Interstate Streams	305,000
1646	Planning	2,040,400
1647	Cloudseeding	150,000
1648	Construction	2,066,500
1649	Water Conservation/Education	151,400
1650	West Desert Ops	10,600
1651	Cooperative Water Conservation	30,700
1652	ITEM 191 To Department of Natural Resources - Water Resources Revolving	
1653	Construction Fund	
1654	From General Fund	539,100
1655	From Water Resources Conservation and Development Fund	3,800,000
1656	Schedule of Programs:	
1657	Construction Fund	4,339,100
1658	ITEM 192 To Department of Natural Resources - Water Resources	
1659	Conservation and Development Fund	
1660	From General Fund	1,043,200
1661	Schedule of Programs:	
1662	Conservation and Development Fund	1,043,200
1663	ITEM 193 To Department of Natural Resources - Water Rights	
1664	From General Fund	6,869,800
1665	From Federal Funds	25,000

1666	From Dedicated Credits Revenue	700,000
1667	From Beginning Nonlapsing Appropriation Balances	105,800
1668	Schedule of Programs:	
1669	Administration	882,300
1670	Applications and Records	867,800
1671	Dam Safety	666,200
1672	Field Services	1,111,300
1673	Cooperative Studies	466,800
1674	Technical Services	838,200
1675	Advertising	150,000
1676	Regional Offices	2,718,000
1677	PUBLIC LANDS POLICY COORDINATING OFFICE	
1678	ITEM 194 To Public Lands Policy Coordinating Office	
1679	From General Fund	703,900
1680	From General Fund Restricted - Constitutional Defense	2,030,500
1681	Schedule of Programs:	
1682	Public Lands Coordination	2,734,400
1683	DEPARTMENT OF NATURAL RESOURCES INTERNAL SERVICE FUNDS	
1684	ITEM 195 To Department of Natural Resources - Internal Service Fund	
1685	From Dedicated Credits - Intragovernmental Revenue	810,000
1686	Schedule of Programs:	
1687	ISF - DNR Warehouse	810,000
1688	Budgeted FTE	2.0
1689	DEPARTMENT OF AGRICULTURE AND FOOD	
1690	ITEM 196 To Department of Agriculture and Food - Administration	
1691	From General Fund	10,119,900
1692	From Federal Funds	4,974,600
1693	From Dedicated Credits Revenue	1,974,900
1694	From General Fund Restricted - Horse Racing	50,000
1695	From General Fund Restricted - Livestock Brand	917,500
1696	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	66,500
1697	From Revenue Transfers	608,900
1698	Schedule of Programs:	
1699	General Administration	2,568,400
1700	Meat Inspection	2,010,900
1701	Chemistry Laboratory	870,700
1702	Animal Health	1,603,700
1703	Plant Industry	1,750,100

1704	Regulatory Services	2,872,200
1705	Sheep Promotion	50,000
1706	Auction Market Veterinarians	72,000
1707	Brand Inspection	1,469,800
1708	Utah Horse Commission	60,000
1709	Environmental Quality	1,415,900
1710	Grain Inspection	505,400
1711	Quarantine and Insect Inspection	2,864,900
1712	Marketing and Development	598,300
1713	ITEM 197 To Department of Agriculture and Food - Building Operations	
1714	From General Fund	270,000
1715	Schedule of Programs:	
1716	Building Operations	270,000
1717	ITEM 198 To Department of Agriculture and Food - Utah State Fair	
1718	Corporation	
1719	From General Fund	793,300
1720	From Dedicated Credits Revenue	3,261,200
1721	From Beginning Nonlapsing Appropriation Balances	569,200
1722	From Closing Nonlapsing Appropriation Balances	(721,000)
1723	Schedule of Programs:	
1724	Utah State Fair Corporation	3,902,700
1725	ITEM 199 To Department of Agriculture and Food - Predatory Animal	
1726	Control	
1727	From General Fund	692,600
1728	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	546,100
1729	From Revenue Transfers	48,200
1730	Schedule of Programs:	
1731	Predatory Animal Control	1,286,900
1732	ITEM 200 To Department of Agriculture and Food - Resource Conservation	
1733	From General Fund	982,400
1734	From Agriculture Resource Development Fund	333,300
1735	From Closing Nonlapsing Appropriation Balances	3,700
1736	Schedule of Programs:	
1737	Resource Conservation Administration	166,600
1738	Soil Conservation Commission	8,800
1739	Resource Conservation	1,144,000
1740	ITEM 201 To Department of Agriculture and Food - Loans	
1741	From Agriculture Resource Development Fund	296,100

1742	From Utah Rural Rehabilitation Loan	18,000
1743	Schedule of Programs:	
1744	Agriculture Loan Program	314,100
1745	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1746	ITEM 202 To School and Institutional Trust Lands Administration	
1747	From Land Grant Management Fund	17,447,200
1748	Schedule of Programs:	
1749	Board	205,700
1750	Director	758,400
1751	Public Relations	221,200
1752	Administration	833,900
1753	Accounting	346,500
1754	Auditing	259,900
1755	Minerals	1,195,200
1756	Surface	1,587,900
1757	Development - Operating	1,325,400
1758	Legal/Contracts	579,300
1759	Data Processing	805,800
1760	Forestry and Grazing	528,000
1761	Development - Capital	8,800,000
1762	PUBLIC EDUCATION	
1763	STATE BOARD OF EDUCATION	
1764	ITEM 203 To State Board of Education - State Office of Education	
1765	From Uniform School Fund	21,674,900
1766	From Federal Funds	234,646,200
1767	From Dedicated Credits Revenue	5,897,900
1768	From General Fund Restricted - Mineral Lease	1,007,200
1769	From General Fund Restricted - Substance Abuse Prevention	494,600
1770	From Uniform School Fund Restricted - Interest and Dividends Account	81,900
1771	From Uniform School Fund Restricted - Professional Practices	226,100
1772	From Revenue Transfers - Interagency	359,800
1773	From Revenue Transfers - State Office of Education	31,300
1774	From Beginning Nonlapsing Appropriation Balances	5,303,300
1775	From Closing Nonlapsing Appropriation Balances	(5,303,300)
1776	Schedule of Programs:	
1777	Board of Education	1,394,800
1778	Student Achievement	235,438,600
1779	Data and Business Services	5,065,100

1780		Law, Legislation and Education Services	22,521,400
1781	ITEM 204	To State Board of Education - State Charter School Board	
1782		From Uniform School Fund	384,500
1783		From Federal Funds	7,800,000
1784		Schedule of Programs:	
1785		State Charter School Board	8,184,500
1786	ITEM 205	To State Board of Education - State Office of Rehabilitation	
1787		From General Fund	254,900
1788		From Uniform School Fund	20,488,800
1789		From Federal Funds	34,239,600
1790		From Dedicated Credits Revenue	1,041,700
1791		Schedule of Programs:	
1792		Executive Director	1,285,500
1793		Blind and Visually Impaired	5,337,200
1794		Rehabilitation Services	38,897,500
1795		Disability Determination	8,435,400
1796		Deaf and Hard of Hearing	2,069,400
1797	ITEM 206	To State Board of Education - State Office of Education - Child	
1798		Nutrition	
1799		From Uniform School Fund	157,400
1800		From Federal Funds	107,522,700
1801		From Dedicated Credits Revenue	21,585,700
1802		Schedule of Programs:	
1803		Child Nutrition	129,265,800
1804	ITEM 207	To State Board of Education - Fine Arts Outreach	
1805		From Uniform School Fund	2,639,600
1806		Schedule of Programs:	
1807		Professional Outreach Programs	2,515,100
1808		Requests for Proposals	70,000
1809		Subsidy Program	54,500
1810	ITEM 208	To State Board of Education - Science Outreach	
1811		From Uniform School Fund	1,339,400
1812		Schedule of Programs:	
1813		Science Outreach Programs	959,400
1814		Requests for Proposals	180,000
1815		Science Enhancement	200,000
1816	ITEM 209	To State Board of Education - State Office of Education -	
1817		Educational Contracts	

1818	From Uniform School Fund	3,854,800
1819	Schedule of Programs:	
1820	Youth Center	1,153,200
1821	Corrections Institutions	2,701,600
1822	ITEM 210 To State Board of Education - School for the Deaf and Blind	
1823	From Uniform School Fund	21,992,200
1824	From Federal Funds	166,400
1825	From Dedicated Credits Revenue	833,300
1826	From Revenue Transfers	3,759,900
1827	Schedule of Programs:	
1828	Instructional Services	15,458,700
1829	Support Services	11,293,100
1830	ITEM 211 To State Board of Education - Utah Schools for the Deaf and Blind	
1831	- Institutional Council	
1832	From Dedicated Credits Revenue	600,000
1833	From Beginning Nonlapsing Appropriation Balances	480,000
1834	From Closing Nonlapsing Appropriation Balances	(480,000)
1835	Schedule of Programs:	
1836	Institutional Council	600,000
1837	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	
1838	ITEM 212 To State Board of Education - Internal Service Fund	
1839	From Dedicated Credits - Intragovernmental Revenue	963,200
1840	Schedule of Programs:	
1841	ISF - State Board ISF	963,200
1842	ITEM 213 To State Board of Education - Indirect Cost Pool	
1843	From Dedicated Credits - Intragovernmental Revenue	3,909,100
1844	Schedule of Programs:	
1845	ISF - Superintendent Indirect Cost Pool	3,909,100
1846	TRANSPORTATION & ENVIRONMENTAL QUALITY	
1847	UTAH NATIONAL GUARD	
1848	ITEM 214 To Utah National Guard	
1849	From General Fund	5,277,500
1850	From Federal Funds	65,796,200
1851	From Dedicated Credits Revenue	182,100
1852	From Revenue Transfers	104,200
1853	Schedule of Programs:	
1854	Administration	662,300
1855	Armory Maintenance	69,909,000

1856	Veterans' Affairs	343,200
1857	Veterans' Cemetery	310,800
1858	Veterans Nursing Home	134,700
1859	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1860	ITEM 215 To Department of Environmental Quality - Environmental Quality	
1861	From General Fund	11,012,500
1862	From Federal Funds	16,605,300
1863	From Dedicated Credits Revenue	8,303,800
1864	From General Fund Restricted - Environmental Quality	5,938,800
1865	From General Fund Restricted - Underground Wastewater System	76,000
1866	From General Fund Restricted - Used Oil Collection Administration	728,000
1867	From General Fund Restricted - Voluntary Cleanup	611,500
1868	From General Fund Restricted - Water Development Security - Drinking Water	129,400
1869	From General Fund Restricted - Water Development Security - Water Quality	906,400
1870	From Expendable Trust - Petroleum Storage Tank	1,205,500
1871	From Expendable Trust - Waste Tire Recycling	119,200
1872	From Clean Fuel Vehicle Loan	101,500
1873	From Petroleum Storage Tank Account	50,000
1874	From Petroleum Storage Tank Loan	149,300
1875	From Revenue Transfers - Within Agency	713,700
1876	From Beginning Nonlapsing Appropriation Balances	756,900
1877	From Closing Nonlapsing Appropriation Balances	(5,800)
1878	From Lapsing Balance	(647,400)
1879	Schedule of Programs:	
1880	Director's Office	5,410,700
1881	Air Quality	8,892,100
1882	Environmental Response/Remediation	7,297,400
1883	Radiation Control	3,319,400
1884	Water Quality	10,318,400
1885	Drinking Water	4,093,500
1886	Solid and Hazardous Waste	7,423,100
1887	ITEM 216 To Department of Environmental Quality - Water Security	
1888	Development Account - Water Pollution	
1889	From Federal Funds	4,378,300
1890	From Designated Sales Tax	3,587,500
1891	From Repayments	11,120,000
1892	Schedule of Programs:	
1893	Water Pollution	19,085,800

1894	ITEM 217 To Department of Environmental Quality - Water Security	
1895	Development Account - Drinking Water	
1896	From Federal Funds	6,580,000
1897	From Designated Sales Tax	3,587,500
1898	From Repayments	2,818,000
1899	Schedule of Programs:	
1900	Drinking Water	12,985,500
1901	ITEM 218 To Department of Environmental Quality - Hazardous Substance	
1902	Mitigation Fund	
1903	From General Fund Restricted - Environmental Quality	400,000
1904	Schedule of Programs:	
1905	Hazardous Substance Mitigation Fund	400,000
1906	DEPARTMENT OF TRANSPORTATION	
1907	ITEM 219 To Department of Transportation - Support Services	
1908	From Transportation Fund	25,606,900
1909	From Federal Funds	587,300
1910	Schedule of Programs:	
1911	Administrative Services	2,140,200
1912	Loss Management	2,872,200
1913	Building and Grounds	875,900
1914	Human Resources Management	1,521,500
1915	Procurement	1,146,600
1916	Comptroller	2,485,600
1917	Data Processing	8,109,000
1918	Internal Auditor	735,600
1919	Community Relations	548,000
1920	Ports of Entry	5,759,600
1921	ITEM 220 To Department of Transportation - Engineering Services	
1922	From General Fund	88,100
1923	From Transportation Fund	16,962,200
1924	From Federal Funds	10,997,800
1925	From Dedicated Credits Revenue	650,400
1926	Schedule of Programs:	
1927	Program Development	8,765,300
1928	Preconstruction Administration	1,106,400
1929	Environmental	815,100
1930	Structures	2,365,100
1931	Materials Lab	3,856,000

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1932	Engineering Services	2,561,400
1933	Right-of-Way	2,024,800
1934	Research	1,868,400
1935	Construction Management	4,985,600
1936	Civil Rights	350,400
1937	ITEM 221 To Department of Transportation - Operations/Maintenance	
1938	Management	
1939	From Transportation Fund	109,377,600
1940	From Federal Funds	7,981,000
1941	From Dedicated Credits Revenue	677,100
1942	Schedule of Programs:	
1943	Maintenance Administration	3,975,500
1944	Region 1	15,975,900
1945	Region 2	21,838,500
1946	Region 3	15,214,500
1947	Richfield	9,975,600
1948	Price	10,957,700
1949	Cedar City	10,263,000
1950	Seasonal Pools	1,427,700
1951	Lands & Buildings	3,853,700
1952	Field Crews	15,533,900
1953	Traffic Safety/Tramway	2,666,300
1954	Sign Operations	157,800
1955	Traffic Operations Center	4,919,800
1956	Maintenance Planning	1,275,800
1957	ITEM 222 To Department of Transportation - Construction Management	
1958	From General Fund	35,000,000
1959	From Transportation Fund	57,445,900
1960	From Transportation Investment Fund of 2005	55,000,000
1961	From Federal Funds	152,831,400
1962	From Dedicated Credits Revenue	1,550,000
1963	From Designated Sales Tax	1,124,600
1964	Schedule of Programs:	
1965	Federal Construction - New	60,227,500
1966	Rehabilitation/Preservation	120,299,800
1967	State Construction - New	67,424,600
1968	Transportation Investment Fund of 2005	55,000,000
1969	ITEM 223 To Department of Transportation - Region Management	

1970	From Transportation Fund	20,136,800
1971	From Federal Funds	3,123,100
1972	From Dedicated Credits Revenue	1,231,000
1973	Schedule of Programs:	
1974	Region 1	4,709,100
1975	Region 2	8,780,300
1976	Region 3	4,297,000
1977	Region 4	4,781,200
1978	Richfield	551,900
1979	Price	645,900
1980	Cedar City	725,500
1981	ITEM 224 To Department of Transportation - Equipment Management	
1982	From Transportation Fund	3,443,300
1983	From Dedicated Credits Revenue	13,649,900
1984	Schedule of Programs:	
1985	Equipment Purchases	7,369,200
1986	Shops	9,724,000
1987	ITEM 225 To Department of Transportation - Aeronautics	
1988	From Federal Funds	20,000,000
1989	From Dedicated Credits Revenue	383,600
1990	From Transportation Fund Restricted - Aeronautics Fund	6,810,100
1991	Schedule of Programs:	
1992	Administration	452,500
1993	Airport Construction	23,536,100
1994	Civil Air Patrol	75,000
1995	Aid to Local Airports	2,240,000
1996	Airplane Operations	890,100
1997	ITEM 226 To Department of Transportation - B and C Roads	
1998	From Transportation Fund	102,395,400
1999	From Designated Sales Tax	17,618,400
2000	Schedule of Programs:	
2001	B and C Roads	120,013,800
2002	ITEM 227 To Department of Transportation - Safe Sidewalk Construction	
2003	From Transportation Fund	500,000
2004	Schedule of Programs:	
2005	Sidewalk Construction	500,000
2006	ITEM 228 To Department of Transportation - Mineral Lease	
2007	From General Fund Restricted - Mineral Lease	39,469,000

2008	Schedule of Programs:	
2009	Mineral Lease Payments	37,000,000
2010	Payment in Lieu	2,469,000
2011	ITEM 229 To Department of Transportation - Centennial Highway Program	
2012	From Transportation Fund	1,682,000
2013	From Centennial Highway Fund	631,000
2014	From Centennial Highway Fund Restricted Account	371,607,700
2015	From Federal Funds	379,000
2016	From Dedicated Credits Revenue	1,338,000
2017	From Debt Service	(130,062,600)
2018	From Designated Sales Tax	6,201,000
2019	From Revenue Transfers - Within Agency	6,000,000
2020	From Beginning Nonlapsing Appropriation Balances	52,195,000
2021	From Closing Nonlapsing Appropriation Balances	(510,000)
2022	Schedule of Programs:	
2023	Centennial Highway Program	309,461,100
2024	RESTRICTED REVENUE - TRANSPORTATION & ENVIRONMENTAL QUALITY	
2025	ITEM 230 To Transportation Investment Fund of 2005	
2026	From General Fund	55,000,000
2027	Schedule of Programs:	
2028	Transportation Investment Fund of 2005	55,000,000
2029	LEGISLATURE	
2030	ITEM 231 To Legislature - Senate	
2031	From General Fund	1,784,850
2032	From Beginning Nonlapsing Appropriation Balances	1,135,800
2033	From Closing Nonlapsing Appropriation Balances	(1,135,800)
2034	Schedule of Programs:	
2035	Administration	1,718,550
2036	Dues to National Conference of State Legislatures	36,500
2037	Dues to Council of State Governments	29,800
2038	ITEM 232 To Legislature - House of Representatives	
2039	From General Fund	3,404,250
2040	From Beginning Nonlapsing Appropriation Balances	578,300
2041	From Closing Nonlapsing Appropriation Balances	(459,850)
2042	Schedule of Programs:	
2043	Administration	3,386,800
2044	Dues to National Conference of State Legislatures	74,800
2045	Dues to Council of State Governments	61,100

2046	ITEM 233	To Legislature - Office of the Legislative Auditor General	
2047		From General Fund	2,748,100
2048		From Beginning Nonlapsing Appropriation Balances	223,200
2049		From Closing Nonlapsing Appropriation Balances	(223,200)
2050		Schedule of Programs:	
2051		Administration	2,748,100
2052	ITEM 234	To Legislature - Office of the Legislative Fiscal Analyst	
2053		From General Fund	2,433,700
2054		From Beginning Nonlapsing Appropriation Balances	917,400
2055		From Closing Nonlapsing Appropriation Balances	(893,400)
2056		Schedule of Programs:	
2057		Administration and Research	2,457,700
2058	ITEM 235	To Legislature - Legislative Printing	
2059		From General Fund	522,400
2060		From Dedicated Credits Revenue	240,000
2061		From Beginning Nonlapsing Appropriation Balances	239,700
2062		From Closing Nonlapsing Appropriation Balances	(239,700)
2063		Schedule of Programs:	
2064		Administration	762,400
2065	ITEM 236	To Legislature - Office of Legislative Research and General	
2066	Counsel		
2067		From General Fund	6,431,300
2068		From Beginning Nonlapsing Appropriation Balances	473,900
2069		From Closing Nonlapsing Appropriation Balances	(473,900)
2070		Schedule of Programs:	
2071		Administration	6,431,300
2072	ITEM 237	To Legislature - Office of Legislative Research and General	
2073	Counsel - Tax Review Commission		
2074		From General Fund	50,000
2075		From Beginning Nonlapsing Appropriation Balances	1,300
2076		From Closing Nonlapsing Appropriation Balances	(1,300)
2077		Schedule of Programs:	
2078		Tax Review Commission	50,000
2079	ITEM 238	To Legislature - Office of Legislative Research and General	
2080	Counsel - Constitutional Revision Commission		
2081		From General Fund	55,000
2082		From Beginning Nonlapsing Appropriation Balances	1,600
2083		From Closing Nonlapsing Appropriation Balances	(1,600)

2084 Schedule of Programs:
2085 Constitutional Revision Commission 55,000
2086 Section 3. **Effective Date.**
2087 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
2088 takes effect upon approval by the Governor, or the day following the constitutional time limit of
2089 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
2090 the date of override. Section 2 of this bill takes effect on July 1, 2007.