

38 **Utah Code Sections Affected:**
 39 ENACTS UNCODIFIED MATERIAL

40

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

42 Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money
 43 are appropriated from the funds or fund accounts indicated for personnel and contract related
 44 expenses of the government of the State of Utah for the fiscal year beginning July 1, 2007 and ending
 45 June 30, 2008, including: a three and one-half percent cost of living allowance for state employees
 46 other than judges to become effective June 30, 2007; discretionary salary increases to be determined
 47 by agency managers equal to one and one-half percent of salary on average to become effective June
 48 30, 2007; a ten percent cost of living allowance for judges to become effective June 30, 2007; certain
 49 market comparability pay increases as indicated; health insurance plan cost increases as
 50 recommended by Group Insurance; Judges retirement plan cost increases as recommended by Utah
 51 Retirement Systems; increases in the rates charged for accrued leave payments as recommended by
 52 the Division of Finance; a decrease in the cost of unemployment compensation insurance; and a six
 53 percent increase for certain contract service providers. These are additions to amounts previously
 54 appropriated for fiscal year 2008.

55 EXECUTIVE OFFICES & CRIMINAL JUSTICE

56 GOVERNOR'S OFFICE

| | | | |
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| 57 | ITEM 1 | To Governor's Office | |
| 58 | | From General Fund | 132,800 |
| 59 | | From Dedicated Credits Revenue | 9,400 |
| 60 | | Schedule of Programs: | |
| 61 | | Administration | 93,100 |
| 62 | | Lt. Governor's Office | 40,200 |
| 63 | | Governor's Residence | 8,900 |
| 64 | ITEM 2 | To Governor's Office - Governor's Office of Planning and Budget | |
| 65 | | From General Fund | 183,900 |
| 66 | | Schedule of Programs: | |
| 67 | | Administration | 31,600 |
| 68 | | Planning and Budget Analysis | 56,200 |
| 69 | | Demographic and Economic Analysis | 30,900 |
| 70 | | Information Technology | 41,400 |
| 71 | | State and Local Planning | 23,800 |
| 72 | ITEM 3 | To Governor's Office - Commission on Criminal and Juvenile | |
| 73 | | Justice | |
| 74 | | From Dedicated Credits Revenue | 100 |

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| 75 | From Crime Victims Reparation Trust | 146,800 |
| 76 | Schedule of Programs: | |
| 77 | CCJJ Commission | 57,500 |
| 78 | Crime Victim Reparations | 68,400 |
| 79 | Extraditions | 1,800 |
| 80 | Substance Abuse and Anti-violence | 8,100 |
| 81 | Sentencing Commission | 9,500 |
| 82 | Crime Prevention Grant | 1,600 |
| 83 | STATE AUDITOR | |
| 84 | ITEM 4 To State Auditor | |
| 85 | From General Fund | 241,900 |
| 86 | Schedule of Programs: | |
| 87 | Administration | 19,600 |
| 88 | Auditing | 196,100 |
| 89 | State and Local Government | 26,200 |
| 90 | STATE TREASURER | |
| 91 | ITEM 5 To State Treasurer | |
| 92 | From General Fund | 52,200 |
| 93 | From Dedicated Credits Revenue | 3,700 |
| 94 | From Unclaimed Property Trust | 54,100 |
| 95 | Schedule of Programs: | |
| 96 | Treasury and Investment | 48,000 |
| 97 | Unclaimed Property | 54,100 |
| 98 | Money Management Council | 4,200 |
| 99 | Financial Assistance | 3,700 |
| 100 | ATTORNEY GENERAL | |
| 101 | ITEM 6 To Attorney General | |
| 102 | From General Fund | 2,671,000 |
| 103 | From Federal Funds | 231,400 |
| 104 | From Dedicated Credits Revenue | 2,039,200 |
| 105 | From Attorney General Litigation Fund | 41,000 |
| 106 | Schedule of Programs: | |
| 107 | Administration | 3,071,800 |
| 108 | Anti-Trust Prosecution | 14,100 |
| 109 | Child Protection | 291,300 |
| 110 | Children's Justice | 51,900 |
| 111 | Public Advocacy | 562,000 |

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| 112 | State Counsel | 980,400 |
| 113 | Water Rights Adjudication | 11,100 |
| 114 | The Legislature intends that \$2,949,600, including | |
| 115 | \$1,600,000 from the General Fund, provided by this item be | |
| 116 | used for market comparability adjustments for attorneys and | |
| 117 | investigators. | |
| 118 | ITEM 7 To Attorney General - Children's Justice Centers | |
| 119 | From General Fund | 8,900 |
| 120 | From Federal Funds | 600 |
| 121 | Schedule of Programs: | |
| 122 | Children's Justice Centers | 9,500 |
| 123 | ITEM 8 To Attorney General - Prosecution Council | |
| 124 | From General Fund Restricted - Public Safety Support | 23,100 |
| 125 | Schedule of Programs: | |
| 126 | Prosecution Council | 23,100 |
| 127 | UTAH DEPARTMENT OF CORRECTIONS | |
| 128 | ITEM 9 To Utah Department of Corrections - Programs and Operations | |
| 129 | From General Fund | 10,886,100 |
| 130 | From Dedicated Credits Revenue | 56,900 |
| 131 | Schedule of Programs: | |
| 132 | Department Executive Director | 189,600 |
| 133 | Department Administrative Services | 403,300 |
| 134 | Department Training | 70,800 |
| 135 | Adult Probation and Parole Administration | 24,800 |
| 136 | Adult Probation and Parole Programs | 2,158,700 |
| 137 | Institutional Operations Administration | 3,150,000 |
| 138 | Institutional Operations Draper Facility | 2,898,800 |
| 139 | Institutional Operations Central Utah/Gunnison | 1,322,400 |
| 140 | Institutional Operations Inmate Placement | 89,400 |
| 141 | Institutional Operations Programming | 434,900 |
| 142 | Institutional Operations Support Services | 200,300 |
| 143 | The Legislature intends that \$3,100,000 provided by this | |
| 144 | item to the Department of Corrections be used for a one step | |
| 145 | increase for staff with three or more years of service in the | |
| 146 | department. The Legislature further intends that any remaining | |
| 147 | balance of this \$3,100,000 be used to address specific instances | |
| 148 | of salary compression and pay inequity. | |

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| 149 | ITEM 10 | To Utah Department of Corrections - Department Medical Services | |
| 150 | | From General Fund | 710,300 |
| 151 | | Schedule of Programs: | |
| 152 | | Medical Services | 710,300 |
| 153 | ITEM 11 | To Utah Department of Corrections - Utah Correctional Industries | |
| 154 | | From Dedicated Credits Revenue | 312,700 |
| 155 | | Schedule of Programs: | |
| 156 | | Utah Correctional Industries | 312,700 |
| 157 | | BOARD OF PARDONS AND PAROLE | |
| 158 | ITEM 12 | To Board of Pardons and Parole | |
| 159 | | From General Fund | 143,100 |
| 160 | | Schedule of Programs: | |
| 161 | | Board Of Pardons and Parole | 143,100 |
| 162 | | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 163 | ITEM 13 | To Department of Human Services - Division of Juvenile Justice | |
| 164 | | Services - Programs and Operations | |
| 165 | | From General Fund | 4,042,600 |
| 166 | | From Federal Funds | 65,000 |
| 167 | | Schedule of Programs: | |
| 168 | | Administration | 174,100 |
| 169 | | Early Intervention | 479,600 |
| 170 | | Community Programs | 1,639,300 |
| 171 | | Correctional Facilities | 919,800 |
| 172 | | Rural Programs | 879,500 |
| 173 | | Youth Parole Authority | 15,300 |
| 174 | | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | |
| 175 | ITEM 14 | To Judicial Council/State Court Administrator - Administration | |
| 176 | | From General Fund | 5,395,900 |
| 177 | | From Federal Funds | 7,600 |
| 178 | | From Dedicated Credits Revenue | 41,500 |
| 179 | | From General Fund Restricted - Alternative Dispute Resolution | 8,700 |
| 180 | | From General Fund Restricted - Children's Legal Defense | 6,900 |
| 181 | | From General Fund Restricted - DNA Specimen Account | 10,800 |
| 182 | | From General Fund Restricted - Non-Judicial Assessment | 37,700 |
| 183 | | From General Fund Restricted - Substance Abuse Prevention | 6,100 |
| 184 | | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 20,200 |
| 185 | | From Revenue Transfers - Other Agencies | 25,000 |

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| 186 | Schedule of Programs: | |
| 187 | Supreme Court | 99,200 |
| 188 | Law Library | 13,400 |
| 189 | Court of Appeals | 140,700 |
| 190 | District Courts | 3,362,300 |
| 191 | Juvenile Courts | 1,562,200 |
| 192 | Justice Courts | 14,500 |
| 193 | Administrative Office | 154,200 |
| 194 | Judicial Education | 17,700 |
| 195 | Data Processing | 163,400 |
| 196 | Grants Program | 32,800 |
| 197 | Under provisions of Section 67-8-2, Utah Code Annotated, | |
| 198 | salaries equal to \$125,850 per year are approved for District | |
| 199 | Court Judges for the fiscal year beginning July 1, 2007 and | |
| 200 | ending June 30, 2008. Other judicial salaries shall be | |
| 201 | calculated in accordance with the formula set forth in Section | |
| 202 | 67-8-2 and rounded to the nearest \$50. | |
| 203 | ITEM 15 To Judicial Council/State Court Administrator - Contracts and | |
| 204 | Leases | |
| 205 | From General Fund | 19,800 |
| 206 | Schedule of Programs: | |
| 207 | Contracts and Leases | 19,800 |
| 208 | ITEM 16 To Judicial Council/State Court Administrator - Guardian ad Litem | |
| 209 | From General Fund | 206,400 |
| 210 | From General Fund Restricted - Children's Legal Defense | 13,700 |
| 211 | From General Fund Restricted - Guardian Ad Litem Services | 6,600 |
| 212 | Schedule of Programs: | |
| 213 | Guardian ad Litem | 226,700 |
| 214 | DEPARTMENT OF PUBLIC SAFETY | |
| 215 | ITEM 17 To Department of Public Safety - Programs & Operations | |
| 216 | From General Fund | 4,671,800 |
| 217 | From Federal Funds | 10,900 |
| 218 | From Dedicated Credits Revenue | 149,400 |
| 219 | From General Fund Restricted - Fire Academy Support | 100,500 |
| 220 | From General Fund Restricted - Statewide Warrant Operations | 23,200 |
| 221 | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 3,600 |
| 222 | Schedule of Programs: | |

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| 223 | Department Commissioner's Office | 116,700 |
| 224 | Department Fleet Management | 1,900 |
| 225 | Aero Bureau | 21,300 |
| 226 | Department Grants | 10,900 |
| 227 | Department Education Center | 89,800 |
| 228 | Department Intelligence Center | 70,100 |
| 229 | CITS Administration | 31,800 |
| 230 | CITS Bureau of Criminal Identification | 187,400 |
| 231 | CITS Communications | 302,300 |
| 232 | CITS State Crime Labs | 143,000 |
| 233 | CITS BCI Grants | 3,600 |
| 234 | CITS State Bureau of Investigation | 142,200 |
| 235 | Highway Patrol - Administration | 1,547,700 |
| 236 | Highway Patrol - Field Operations | 1,407,200 |
| 237 | Highway Patrol - Commercial Vehicle | 180,000 |
| 238 | Highway Patrol - Safety Inspections | 70,100 |
| 239 | Highway Patrol - Protective Services | 162,500 |
| 240 | Highway Patrol - Special Services | 168,500 |
| 241 | Highway Patrol - Special Enforcement | 63,800 |
| 242 | Highway Patrol - Technology Services | 18,300 |
| 243 | Information Management - Operations | 111,600 |
| 244 | Fire Marshall - Fire Operations | 88,700 |
| 245 | Fire Marshall - Fire Fighter Training | 20,000 |
| 246 | The Legislature intends that \$1,500,000 from the General | |
| 247 | Fund provided by this item for Utah Highway Patrol be spent | |
| 248 | first to fix salary compression in the sergeants and lieutenants | |
| 249 | pay ranges and second, with any remaining amounts, to fund a | |
| 250 | one-step merit increase for troopers. | |
| 251 | ITEM 18 To Department of Public Safety - Emergency Services and | |
| 252 | Homeland Security | |
| 253 | From General Fund | 64,700 |
| 254 | From Federal Funds | 202,900 |
| 255 | From Dedicated Credits Revenue | 5,500 |
| 256 | Schedule of Programs: | |
| 257 | Emergency Services and Homeland Security | 273,100 |
| 258 | ITEM 19 To Department of Public Safety - Peace Officers' Standards and | |
| 259 | Training | |

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| 260 | | From Dedicated Credits Revenue | 800 |
| 261 | | From General Fund Restricted - Public Safety Support | 125,100 |
| 262 | | Schedule of Programs: | |
| 263 | | Basic Training | 45,400 |
| 264 | | Regional/Inservice Training | 26,000 |
| 265 | | Post Administration | 54,500 |
| 266 | ITEM 20 | To Department of Public Safety - Liquor Law Enforcement | |
| 267 | | From General Fund | 69,800 |
| 268 | | Schedule of Programs: | |
| 269 | | Liquor Law Enforcement | 69,800 |
| 270 | ITEM 21 | To Department of Public Safety - Driver License | |
| 271 | | From Dedicated Credits Revenue | 600 |
| 272 | | From Transportation Fund Restricted - Motorcycle Education | 3,600 |
| 273 | | From Transportation Fund - Department of Public Safety Restricted Account | 917,100 |
| 274 | | Schedule of Programs: | |
| 275 | | Driver License Administration | 113,900 |
| 276 | | Driver Services | 515,200 |
| 277 | | Driver Records | 288,600 |
| 278 | | Motorcycle Safety | 3,600 |
| 279 | ITEM 22 | To Department of Public Safety - Highway Safety | |
| 280 | | From General Fund | 3,500 |
| 281 | | From Federal Funds | 51,000 |
| 282 | | Schedule of Programs: | |
| 283 | | Highway Safety | 54,500 |
| 284 | | CAPITAL FACILITIES & GOVERNMENT OPERATIONS | |
| 285 | | CAPITOL PRESERVATION BOARD | |
| 286 | ITEM 23 | To Capitol Preservation Board | |
| 287 | | From General Fund | 13,700 |
| 288 | | From Dedicated Credits Revenue | 5,900 |
| 289 | | Schedule of Programs: | |
| 290 | | Capitol Preservation Board | 19,600 |
| 291 | | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 292 | ITEM 24 | To Department of Administrative Services - Executive Director | |
| 293 | | From General Fund | 29,800 |
| 294 | | Schedule of Programs: | |
| 295 | | Executive Director | 29,800 |
| 296 | ITEM 25 | To Department of Administrative Services - Administrative Rules | |

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| 297 | From General Fund | 16,200 |
| 298 | Schedule of Programs: | |
| 299 | DAR Administration | 16,200 |
| 300 | ITEM 26 To Department of Administrative Services - DFCM Administration | |
| 301 | From General Fund | 133,000 |
| 302 | From Dedicated Credits Revenue | 17,000 |
| 303 | From Capital Project Fund | 74,500 |
| 304 | Schedule of Programs: | |
| 305 | DFCM Administration | 207,500 |
| 306 | Energy Program | 17,000 |
| 307 | ITEM 27 To Department of Administrative Services - State Archives | |
| 308 | From General Fund | 90,600 |
| 309 | From Dedicated Credits Revenue | 1,500 |
| 310 | Schedule of Programs: | |
| 311 | Archives Administration | 20,900 |
| 312 | Records Analysis | 15,900 |
| 313 | Preservation Services | 15,900 |
| 314 | Patron Services | 25,400 |
| 315 | Records Services | 14,000 |
| 316 | ITEM 28 To Department of Administrative Services - Finance | |
| 317 | Administration | |
| 318 | From General Fund | 303,900 |
| 319 | From Dedicated Credits Revenue | 47,300 |
| 320 | Schedule of Programs: | |
| 321 | Finance Director's Office | 17,200 |
| 322 | Payroll | 41,500 |
| 323 | Payables/Disbursing | 74,100 |
| 324 | Technical Services | 48,300 |
| 325 | Financial Reporting | 74,700 |
| 326 | Financial Information Systems | 95,400 |
| 327 | ITEM 29 To Department of Administrative Services - Judicial Conduct | |
| 328 | Commission | |
| 329 | From General Fund | 10,200 |
| 330 | Schedule of Programs: | |
| 331 | Judicial Conduct Commission | 10,200 |
| 332 | ITEM 30 To Department of Administrative Services - Purchasing | |
| 333 | From General Fund | 85,200 |

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| 334 | From Dedicated Credits Revenue | 2,600 |
| 335 | Schedule of Programs: | |
| 336 | Purchasing and General Services | 87,800 |
| 337 | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 338 | ITEM 31 To Department of Administrative Services - Division of Fleet | |
| 339 | Operations | |
| 340 | From Dedicated Credits - Intragovernmental Revenue | 22,500 |
| 341 | Schedule of Programs: | |
| 342 | ISF - Motor Pool | 16,300 |
| 343 | ISF - Fleet Administration | 6,200 |
| 344 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 345 | ITEM 32 To Department of Human Resource Management - Human | |
| 346 | Resource Management | |
| 347 | From General Fund | 104,600 |
| 348 | Schedule of Programs: | |
| 349 | Administration | 41,300 |
| 350 | Policy | 63,300 |
| 351 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT INTERNAL SERVICE FUNDS | |
| 352 | ITEM 33 To Department of Human Resource Management | |
| 353 | From Dedicated Credits - Intragovernmental Revenue | 45,600 |
| 354 | Schedule of Programs: | |
| 355 | Payroll Field Services | 45,600 |
| 356 | CAREER SERVICE REVIEW BOARD | |
| 357 | ITEM 34 To Career Service Review Board | |
| 358 | From General Fund | 9,600 |
| 359 | Schedule of Programs: | |
| 360 | Career Service Review Board | 9,600 |
| 361 | DEPARTMENT OF TECHNOLOGY SERVICES | |
| 362 | ITEM 35 To Department of Technology Services - Chief Information Officer | |
| 363 | From General Fund | 26,600 |
| 364 | Schedule of Programs: | |
| 365 | Chief Information Officer | 26,600 |
| 366 | ITEM 36 To Department of Technology Services - Integrated Technology | |
| 367 | Division | |
| 368 | From General Fund | 65,700 |
| 369 | Schedule of Programs: | |
| 370 | Automated Geographic Reference Center | 65,700 |

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| 371 | DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS | |
| 372 | ITEM 37 To Department of Technology Services - Enterprise Technology | |
| 373 | Division | |
| 374 | From Dedicated Credits - Intragovernmental Revenue | 3,109,100 |
| 375 | Schedule of Programs: | |
| 376 | Agency Services Division | 3,117,500 |
| 377 | Enterprise Technology Division | (8,400) |
| 378 | The Legislature intends that the Department of Technology | |
| 379 | Services adjust its rates for the Agency Services Division | |
| 380 | downward as allowed by law to match the compensation | |
| 381 | package provided in this act. The Legislature further intends | |
| 382 | that the Department of Technology Services charge such | |
| 383 | adjusted rates to customer agencies to cover the cost of | |
| 384 | compensation increases in the Agency Services Division, and | |
| 385 | that customer agencies pay the rates using amounts | |
| 386 | appropriated for that purpose throughout this act. | |
| 387 | COMMERCE & WORKFORCE SERVICES | |
| 388 | DEPARTMENT OF WORKFORCE SERVICES | |
| 389 | ITEM 38 To Department of Workforce Services - Workforce Services | |
| 390 | From General Fund | 1,398,500 |
| 391 | From Federal Funds | 5,190,600 |
| 392 | From Revenue Transfers - Medicaid | 191,100 |
| 393 | Schedule of Programs: | |
| 394 | Centralized Service Delivery Support | 1,720,100 |
| 395 | Administration Support | 304,200 |
| 396 | Service Delivery | 439,600 |
| 397 | Regional Operations | 4,316,300 |
| 398 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | |
| 399 | ITEM 39 To Department of Alcoholic Beverage Control - Alcoholic | |
| 400 | Beverage Control | |
| 401 | From Liquor Control Fund | 840,200 |
| 402 | Schedule of Programs: | |
| 403 | Executive Director | 72,900 |
| 404 | Administration | 31,400 |
| 405 | Operations | 80,300 |
| 406 | Warehouse and Distribution | 61,900 |
| 407 | Stores and Agencies | 593,700 |

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| 408 | LABOR COMMISSION | |
| 409 | ITEM 40 To Labor Commission | |
| 410 | From General Fund | 386,200 |
| 411 | From Federal Funds | 36,700 |
| 412 | From General Fund Restricted - Workplace Safety | 15,400 |
| 413 | From Uninsured Employers' Fund | 57,600 |
| 414 | Schedule of Programs: | |
| 415 | Administration | 84,800 |
| 416 | Industrial Accidents | 65,500 |
| 417 | Appeals Board | 200 |
| 418 | Adjudication | 56,100 |
| 419 | Division of Safety | 58,200 |
| 420 | Workplace Safety | 12,400 |
| 421 | Anti-Discrimination | 76,000 |
| 422 | Utah Occupational Safety and Health | 142,700 |
| 423 | DEPARTMENT OF COMMERCE | |
| 424 | ITEM 41 To Department of Commerce - Commerce General Regulation | |
| 425 | From General Fund Restricted - Commerce Service Fund | 781,200 |
| 426 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 427 | Fund | 208,700 |
| 428 | Schedule of Programs: | |
| 429 | Administration | 118,400 |
| 430 | Occupational & Professional Licensing | 339,900 |
| 431 | Securities | 84,200 |
| 432 | Consumer Protection | 70,600 |
| 433 | Corporations and Commercial Code | 102,000 |
| 434 | Real Estate | 66,100 |
| 435 | Public Utilities | 160,900 |
| 436 | Committee of Consumer Services | 47,800 |
| 437 | FINANCIAL INSTITUTIONS | |
| 438 | ITEM 42 To Financial Institutions - Financial Institutions Administration | |
| 439 | From General Fund Restricted - Financial Institutions | 278,600 |
| 440 | Schedule of Programs: | |
| 441 | Administration | 278,600 |
| 442 | INSURANCE DEPARTMENT | |
| 443 | ITEM 43 To Insurance Department - Insurance Department Administration | |
| 444 | From General Fund | 284,500 |

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| 445 | From Dedicated Credits Revenue | 44,400 |
| 446 | Schedule of Programs: | |
| 447 | Administration | 284,500 |
| 448 | Insurance Fraud Program | 44,400 |
| 449 | ITEM 44 To Insurance Department - Title Insurance Program | |
| 450 | From General Fund | 500 |
| 451 | From Dedicated Credits Revenue | 3,000 |
| 452 | Schedule of Programs: | |
| 453 | Title Insurance Program | 3,500 |
| 454 | PUBLIC SERVICE COMMISSION | |
| 455 | ITEM 45 To Public Service Commission | |
| 456 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory | |
| 457 | Fund | 82,700 |
| 458 | Schedule of Programs: | |
| 459 | Public Service Commission | 82,700 |
| 460 | ECONOMIC DEVELOPMENT AND REVENUE | |
| 461 | UTAH STATE TAX COMMISSION | |
| 462 | ITEM 46 To Utah State Tax Commission - Tax Administration | |
| 463 | From General Fund | 1,275,000 |
| 464 | From Uniform School Fund | 957,200 |
| 465 | From Dedicated Credits Revenue | 249,500 |
| 466 | From General Fund Restricted - Sales and Use Tax Administration Fees | 413,900 |
| 467 | Schedule of Programs: | |
| 468 | Administration Division | 254,200 |
| 469 | Auditing Division | 535,100 |
| 470 | Technology Management | 353,800 |
| 471 | Tax Processing Division | 342,200 |
| 472 | Seasonal Employees | 24,400 |
| 473 | Tax Payer Services | 486,800 |
| 474 | Property Tax Division | 223,900 |
| 475 | Motor Vehicles | 552,200 |
| 476 | Motor Vehicle Enforcement Division | 123,000 |
| 477 | DEPARTMENT OF COMMUNITY AND CULTURE | |
| 478 | ITEM 47 To Department of Community and Culture - Administration | |
| 479 | From General Fund | 70,000 |
| 480 | Schedule of Programs: | |
| 481 | Executive Director | 34,100 |

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| 482 | Information Technology | 25,200 |
| 483 | Administrative Services | 10,700 |
| 484 | ITEM 48 To Department of Community and Culture - Historical Society | |
| 485 | From Federal Funds | 1,300 |
| 486 | From Dedicated Credits Revenue | 3,300 |
| 487 | Schedule of Programs: | |
| 488 | State Historical Society | 4,600 |
| 489 | ITEM 49 To Department of Community and Culture - State History | |
| 490 | From General Fund | 124,400 |
| 491 | Schedule of Programs: | |
| 492 | Administration | 18,400 |
| 493 | Research Libraries and Collections | 22,000 |
| 494 | Public History and Education | 19,400 |
| 495 | Office of Preservation | 64,600 |
| 496 | ITEM 50 To Department of Community and Culture - Division of Arts and | |
| 497 | Museums | |
| 498 | From General Fund | 87,600 |
| 499 | Schedule of Programs: | |
| 500 | Administration | 26,700 |
| 501 | Community Arts Outreach | 60,900 |
| 502 | ITEM 51 To Department of Community and Culture - Division of Arts and | |
| 503 | Museums - Office of Museum Services | |
| 504 | From General Fund | 9,700 |
| 505 | Schedule of Programs: | |
| 506 | Office of Museum Services | 9,700 |
| 507 | ITEM 52 To Department of Community and Culture - State Library | |
| 508 | From General Fund | 224,900 |
| 509 | From Dedicated Credits Revenue | 30,500 |
| 510 | Schedule of Programs: | |
| 511 | Administration | 25,900 |
| 512 | Blind and Physically Handicapped | 76,200 |
| 513 | Library Development | 23,400 |
| 514 | Library Resources | 129,900 |
| 515 | ITEM 53 To Department of Community and Culture - Indian Affairs | |
| 516 | From General Fund | 10,400 |
| 517 | Schedule of Programs: | |
| 518 | Indian Affairs | 10,400 |

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| 519 | ITEM 54 | To Department of Community and Culture - Housing and | |
| 520 | | Community Development | |
| 521 | | From General Fund | 105,800 |
| 522 | | From Federal Funds | 139,000 |
| 523 | | From Permanent Community Impact | 6,500 |
| 524 | | Schedule of Programs: | |
| 525 | | Community Development Administration | 40,300 |
| 526 | | Ethnic Office | 42,200 |
| 527 | | Community Assistance | 43,600 |
| 528 | | Housing Development | 42,600 |
| 529 | | Homeless Committee | 8,100 |
| 530 | | HEAT | 18,900 |
| 531 | | Weatherization Assistance | 13,800 |
| 532 | | Community Services | 17,000 |
| 533 | | Commission on Volunteers | 24,200 |
| 534 | | Emergency Food Network | 600 |
| 535 | | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | |
| 536 | ITEM 55 | To Governor's Office of Economic Development - Administration | |
| 537 | | From General Fund | 45,100 |
| 538 | | Schedule of Programs: | |
| 539 | | Administration | 45,100 |
| 540 | ITEM 56 | To Governor's Office of Economic Development - Office of | |
| 541 | | Tourism | |
| 542 | | From General Fund | 100,500 |
| 543 | | Schedule of Programs: | |
| 544 | | Administration | 37,000 |
| 545 | | Operations and Fulfillment | 36,100 |
| 546 | | Film Commission | 27,400 |
| 547 | ITEM 57 | To Governor's Office of Economic Development - Business | |
| 548 | | Development | |
| 549 | | From General Fund | 144,800 |
| 550 | | Schedule of Programs: | |
| 551 | | Business Creation | 40,800 |
| 552 | | Business Growth | 73,300 |
| 553 | | Business Recruitment | 30,700 |
| 554 | | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY | |
| 555 | ITEM 58 | To Utah Science Technology and Research Governing Authority | |

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| 556 | From General Fund | 74,500 |
| 557 | Schedule of Programs: | |
| 558 | Administration | 11,300 |
| 559 | Technology Outreach | 63,200 |
| 560 | HEALTH & HUMAN SERVICES | |
| 561 | DEPARTMENT OF HEALTH | |
| 562 | ITEM 59 To Department of Health - Executive Director's Operations | |
| 563 | From General Fund | 301,200 |
| 564 | From Federal Funds | 321,800 |
| 565 | From Dedicated Credits Revenue | 135,600 |
| 566 | From Revenue Transfers - Within Agency | 6,400 |
| 567 | Schedule of Programs: | |
| 568 | Executive Director | 80,400 |
| 569 | Program Operations | 208,000 |
| 570 | Medical Examiner | 86,100 |
| 571 | Bio Terrorism Grants | 156,300 |
| 572 | Center for Health Data | 234,200 |
| 573 | ITEM 60 To Department of Health - Health Systems Improvement | |
| 574 | From General Fund | 203,800 |
| 575 | From Federal Funds | 189,100 |
| 576 | From Dedicated Credits Revenue | 91,500 |
| 577 | From Revenue Transfers - Public Safety | 2,700 |
| 578 | Schedule of Programs: | |
| 579 | Director's Office | 13,100 |
| 580 | Emergency Medical Services | 89,400 |
| 581 | Child Care Licensing | 124,600 |
| 582 | Health Facility Licensure, Certification, & Resident Assessment | 245,200 |
| 583 | Primary Care and Rural Health | 14,800 |
| 584 | ITEM 61 To Department of Health - Workforce Financial Assistance | |
| 585 | From General Fund | 900 |
| 586 | Schedule of Programs: | |
| 587 | Workforce Financial Assistance | 900 |
| 588 | ITEM 62 To Department of Health - Epidemiology and Laboratory Services | |
| 589 | From General Fund | 248,100 |
| 590 | From Federal Funds | 199,800 |
| 591 | From Dedicated Credits Revenue | 119,600 |
| 592 | From General Fund Restricted - State Lab Drug Testing Account | 13,600 |

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| 593 | From Revenue Transfers - Environmental Quality | 1,400 |
| 594 | From Revenue Transfers - Workforce Services | 16,100 |
| 595 | Schedule of Programs: | |
| 596 | Director's Office | 35,600 |
| 597 | Chemical and Environmental Services | 84,700 |
| 598 | Forensic Toxicology | 46,300 |
| 599 | Laboratory Improvement | 65,600 |
| 600 | Microbiology | 74,600 |
| 601 | Communicable Disease Control | 164,500 |
| 602 | Epidemiology | 127,300 |
| 603 | ITEM 63 To Department of Health - Community and Family Health Services | |
| 604 | From General Fund | 250,000 |
| 605 | From Federal Funds | 638,300 |
| 606 | From Dedicated Credits Revenue | 124,200 |
| 607 | From General Fund Restricted - Tobacco Settlement Account | 70,100 |
| 608 | From Revenue Transfers - Intergovernmental | 2,600 |
| 609 | From Revenue Transfers - Other Agencies | 2,600 |
| 610 | From Revenue Transfers - Within Agency | 64,300 |
| 611 | Schedule of Programs: | |
| 612 | Director's Office | 52,700 |
| 613 | Health Promotion | 350,000 |
| 614 | Maternal and Child Health | 210,600 |
| 615 | Children with Special Health Care Needs | 538,800 |
| 616 | ITEM 64 To Department of Health - Health Care Financing | |
| 617 | From General Fund | 723,600 |
| 618 | From Federal Funds | 922,400 |
| 619 | Schedule of Programs: | |
| 620 | Director's Office | 181,000 |
| 621 | Financial Services | 141,400 |
| 622 | Managed Health Care | 123,300 |
| 623 | Medical Claims | 155,500 |
| 624 | Eligibility Services | 882,800 |
| 625 | Coverage and Reimbursement | 162,000 |
| 626 | ITEM 65 To Department of Health - Medical Assistance | |
| 627 | From General Fund | 61,400 |
| 628 | From Federal Funds | 17,600 |
| 629 | From Dedicated Credits Revenue | 64,800 |

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| 630 | From Revenue Transfers - Within Agency | 111,000 |
| 631 | Schedule of Programs: | |
| 632 | Medicaid Base Program | 23,600 |
| 633 | DOH Health Clinics | 231,200 |
| 634 | ITEM 66 To Department of Health - Children's Health Insurance Program | |
| 635 | From Federal Funds | 45,000 |
| 636 | From General Fund Restricted - Tobacco Settlement Account | 11,100 |
| 637 | Schedule of Programs: | |
| 638 | Children's Health Insurance Program | 56,100 |
| 639 | ITEM 67 To Department of Health - Local Health Departments | |
| 640 | From General Fund | 89,400 |
| 641 | Schedule of Programs: | |
| 642 | Local Health Department Funding | 89,400 |
| 643 | DEPARTMENT OF HUMAN SERVICES | |
| 644 | ITEM 68 To Department of Human Services - Executive Director Operations | |
| 645 | From General Fund | 461,200 |
| 646 | From Federal Funds | 325,500 |
| 647 | From Revenue Transfers - Department of Health - Medical Assistance | 9,400 |
| 648 | From Revenue Transfers - Other Agencies | 81,100 |
| 649 | Schedule of Programs: | |
| 650 | Executive Director's Office | 62,800 |
| 651 | Legal Affairs | 48,900 |
| 652 | Information Technology | 175,200 |
| 653 | Fiscal Operations | 358,100 |
| 654 | Services Review | 53,100 |
| 655 | Office of Licensing | 127,700 |
| 656 | Developmental Disabilities Council | 24,300 |
| 657 | Foster Care Citizens Review Boards | 27,100 |
| 658 | ITEM 69 To Department of Human Services - Division of Substance Abuse | |
| 659 | and Mental Health | |
| 660 | From General Fund | 3,443,700 |
| 661 | From Federal Funds | 70,900 |
| 662 | From Dedicated Credits Revenue | 121,700 |
| 663 | From Revenue Transfers - Department of Health - Medical Assistance | 450,400 |
| 664 | Schedule of Programs: | |
| 665 | Administration | 141,500 |
| 666 | Community Mental Health Services | 3,800 |

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|-----|------------------------------------------------------------------------|-----------|
| 667 | Mental Health Centers | 1,131,600 |
| 668 | State Hospital | 2,354,400 |
| 669 | Local Substance Abuse Services | 455,400 |
| 670 | ITEM 70 To Department of Human Services - Division of Services for | |
| 671 | People with Disabilities | |
| 672 | From General Fund | 2,754,100 |
| 673 | From Federal Funds | 20,300 |
| 674 | From Dedicated Credits Revenue | 113,500 |
| 675 | From Revenue Transfers - Department of Health - Medical Assistance | 5,826,300 |
| 676 | From Revenue Transfers - Other Agencies | 7,300 |
| 677 | Schedule of Programs: | |
| 678 | Administration | 144,000 |
| 679 | Service Delivery | 785,300 |
| 680 | State Developmental Center | 1,846,800 |
| 681 | MR/RC Waiver Services | 5,595,000 |
| 682 | Brain Injury Waiver Services | 127,200 |
| 683 | Physical Disability Waiver Services | 87,000 |
| 684 | Non-waiver Services | 136,200 |
| 685 | ITEM 71 To Department of Human Services - Office of Recovery Services | |
| 686 | From General Fund | 594,100 |
| 687 | From Federal Funds | 1,314,400 |
| 688 | From Dedicated Credits Revenue | 146,400 |
| 689 | From Revenue Transfers - Department of Health - Medical Assistance | 87,200 |
| 690 | From Revenue Transfers - Other Agencies | 16,500 |
| 691 | Schedule of Programs: | |
| 692 | Administration | 59,300 |
| 693 | Financial Services | 142,000 |
| 694 | Electronic Technology | 70,100 |
| 695 | Child Support Services | 1,407,800 |
| 696 | Children in Care Collections | 119,500 |
| 697 | Attorney General Contract | 220,400 |
| 698 | Medical Collections | 139,500 |
| 699 | ITEM 72 To Department of Human Services - Division of Child and Family | |
| 700 | Services | |
| 701 | From General Fund | 4,609,500 |
| 702 | From Federal Funds | 1,931,800 |
| 703 | From General Fund Restricted - Domestic Violence | 19,300 |

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| 704 | | From Revenue Transfers - Department of Health - Medical Assistance | 558,200 |
| 705 | | From Revenue Transfers - Other Agencies | 112,400 |
| 706 | | Schedule of Programs: | |
| 707 | | Administration | 161,100 |
| 708 | | Service Delivery | 3,093,200 |
| 709 | | Out-of-Home Care | 3,619,200 |
| 710 | | Facility Based Services | 52,800 |
| 711 | | Minor Grants | 73,000 |
| 712 | | Domestic Violence Services | 158,700 |
| 713 | | Adoption Assistance | 7,900 |
| 714 | | Child Welfare Management Information System | 65,300 |
| 715 | ITEM 73 | To Department of Human Services - Division of Aging and Adult | |
| 716 | Services | | |
| 717 | | From General Fund | 475,000 |
| 718 | | From Federal Funds | 83,900 |
| 719 | | From Revenue Transfers - Department of Health - Medical Assistance | 5,900 |
| 720 | | Schedule of Programs: | |
| 721 | | Administration | 404,700 |
| 722 | | Adult Protective Services | 160,100 |
| 723 | | DEPARTMENT OF HUMAN SERVICES INTERNAL SERVICE FUNDS | |
| 724 | ITEM 74 | To Department of Human Services - Internal Service Funds | |
| 725 | | From Dedicated Credits - Intragovernmental Revenue | 2,500 |
| 726 | | Schedule of Programs: | |
| 727 | | ISF - DHS General Services | 2,500 |
| 728 | | HIGHER EDUCATION | |
| 729 | | UNIVERSITY OF UTAH | |
| 730 | ITEM 75 | To University of Utah - Education and General | |
| 731 | | From Education Fund | 9,533,600 |
| 732 | | From Dedicated Credits Revenue | 5,174,200 |
| 733 | | Schedule of Programs: | |
| 734 | | Education and General | 14,707,800 |
| 735 | ITEM 76 | To University of Utah - Educationally Disadvantaged | |
| 736 | | From Education Fund | 26,100 |
| 737 | | Schedule of Programs: | |
| 738 | | Educationally Disadvantaged | 26,100 |
| 739 | ITEM 77 | To University of Utah - School of Medicine | |
| 740 | | From Education Fund | 1,024,800 |

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| 741 | | From Dedicated Credits Revenue | 514,400 |
| 742 | | Schedule of Programs: | |
| 743 | | School of Medicine | 1,539,200 |
| 744 | ITEM 78 | To University of Utah - University Hospital | |
| 745 | | From Education Fund | 278,700 |
| 746 | | Schedule of Programs: | |
| 747 | | University Hospital | 251,900 |
| 748 | | Miners' Hospital | 26,800 |
| 749 | ITEM 79 | To University of Utah - Regional Dental Education Program | |
| 750 | | From Education Fund | 19,100 |
| 751 | | From Dedicated Credits Revenue | 5,700 |
| 752 | | Schedule of Programs: | |
| 753 | | Regional Dental Education Program | 24,800 |
| 754 | ITEM 80 | To University of Utah - Public Service | |
| 755 | | From Education Fund | 68,600 |
| 756 | | Schedule of Programs: | |
| 757 | | Seismograph Stations | 19,200 |
| 758 | | Museum of Natural History | 42,900 |
| 759 | | State Arboretum | 6,500 |
| 760 | ITEM 81 | To University of Utah - Statewide TV Administration | |
| 761 | | From Education Fund | 115,600 |
| 762 | | Schedule of Programs: | |
| 763 | | Public Broadcasting | 115,600 |
| 764 | ITEM 82 | To University of Utah - Poison Control Center | |
| 765 | | From Dedicated Credits Revenue | 72,000 |
| 766 | | Schedule of Programs: | |
| 767 | | Poison Control Center | 72,000 |
| 768 | ITEM 83 | To University of Utah - Utah Tele-Health Network | |
| 769 | | From General Fund | 14,600 |
| 770 | | Schedule of Programs: | |
| 771 | | Utah Tele-Health Network | 14,600 |
| 772 | | UTAH STATE UNIVERSITY | |
| 773 | ITEM 84 | To Utah State University - Education and General | |
| 774 | | From Education Fund | 5,113,000 |
| 775 | | From Dedicated Credits Revenue | 2,528,600 |
| 776 | | Schedule of Programs: | |
| 777 | | Education and General | 7,641,600 |

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| 778 | ITEM 85 | To Utah State University - Educationally Disadvantaged | |
| 779 | | From Education Fund | 8,700 |
| 780 | | Schedule of Programs: | |
| 781 | | Educationally Disadvantaged | 8,700 |
| 782 | ITEM 86 | To Utah State University - Uintah Basin Continuing Education | |
| 783 | Center | | |
| 784 | | From Education Fund | 144,200 |
| 785 | | From Dedicated Credits Revenue | 134,500 |
| 786 | | Schedule of Programs: | |
| 787 | | Uintah Basin Continuing Education Center | 278,700 |
| 788 | ITEM 87 | To Utah State University - Southeastern Continuing Education | |
| 789 | Center | | |
| 790 | | From Education Fund | 27,100 |
| 791 | | From Dedicated Credits Revenue | 24,200 |
| 792 | | Schedule of Programs: | |
| 793 | | Southeastern Continuing Education Center | 51,300 |
| 794 | ITEM 88 | To Utah State University - Brigham City Continuing Education | |
| 795 | Center | | |
| 796 | | From Education Fund | 84,600 |
| 797 | | From Dedicated Credits Revenue | 128,200 |
| 798 | | Schedule of Programs: | |
| 799 | | Brigham City Continuing Education Center | 212,800 |
| 800 | ITEM 89 | To Utah State University - Tooele Continuing Education Center | |
| 801 | | From Education Fund | 68,000 |
| 802 | | From Dedicated Credits Revenue | 166,400 |
| 803 | | Schedule of Programs: | |
| 804 | | Tooele Continuing Education Center | 234,400 |
| 805 | ITEM 90 | To Utah State University - Water Research Laboratory | |
| 806 | | From Education Fund | 181,700 |
| 807 | | Schedule of Programs: | |
| 808 | | Water Research Laboratory | 181,700 |
| 809 | ITEM 91 | To Utah State University - Agriculture Experiment Station | |
| 810 | | From Education Fund | 654,500 |
| 811 | | Schedule of Programs: | |
| 812 | | Agriculture Experiment Station | 654,500 |
| 813 | ITEM 92 | To Utah State University - Cooperative Extension | |
| 814 | | From Education Fund | 725,900 |

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| 815 | Schedule of Programs: | |
| 816 | Cooperative Extension | 725,900 |
| 817 | WEBER STATE UNIVERSITY | |
| 818 | ITEM 93 To Weber State University - Education and General | |
| 819 | From Education Fund | 2,973,000 |
| 820 | From Dedicated Credits Revenue | 1,962,200 |
| 821 | Schedule of Programs: | |
| 822 | Education and General | 4,935,200 |
| 823 | ITEM 94 To Weber State University - Educationally Disadvantaged | |
| 824 | From Education Fund | 19,700 |
| 825 | Schedule of Programs: | |
| 826 | Educationally Disadvantaged | 19,700 |
| 827 | SOUTHERN UTAH UNIVERSITY | |
| 828 | ITEM 95 To Southern Utah University - Education and General | |
| 829 | From Education Fund | 1,310,300 |
| 830 | From Dedicated Credits Revenue | 754,200 |
| 831 | Schedule of Programs: | |
| 832 | Education and General | 2,064,500 |
| 833 | ITEM 96 To Southern Utah University - Educationally Disadvantaged | |
| 834 | From Education Fund | 2,900 |
| 835 | Schedule of Programs: | |
| 836 | Educationally Disadvantaged | 2,900 |
| 837 | ITEM 97 To Southern Utah University - Rural Development | |
| 838 | From Education Fund | 5,500 |
| 839 | Schedule of Programs: | |
| 840 | Rural Development | 5,500 |
| 841 | SNOW COLLEGE | |
| 842 | ITEM 98 To Snow College - Education and General | |
| 843 | From Education Fund | 796,500 |
| 844 | From Dedicated Credits Revenue | 241,800 |
| 845 | Schedule of Programs: | |
| 846 | Education and General | 1,038,300 |
| 847 | DIXIE STATE COLLEGE OF UTAH | |
| 848 | ITEM 99 To Dixie State College of Utah - Education and General | |
| 849 | From Education Fund | 828,500 |
| 850 | From Dedicated Credits Revenue | 402,000 |
| 851 | Schedule of Programs: | |

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| 852 | Education and General | 1,230,500 |
| 853 | ITEM 100 To Dixie State College of Utah - Zion Park Amphitheater | |
| 854 | From Education Fund | 2,000 |
| 855 | Schedule of Programs: | |
| 856 | Zion Park Amphitheater | 2,000 |
| 857 | COLLEGE OF EASTERN UTAH | |
| 858 | ITEM 101 To College of Eastern Utah - Education and General | |
| 859 | From Education Fund | 488,600 |
| 860 | From Dedicated Credits Revenue | 104,100 |
| 861 | Schedule of Programs: | |
| 862 | Education and General | 592,700 |
| 863 | ITEM 102 To College of Eastern Utah - Educationally Disadvantaged | |
| 864 | From Education Fund | 900 |
| 865 | Schedule of Programs: | |
| 866 | Educationally Disadvantaged | 900 |
| 867 | ITEM 103 To College of Eastern Utah - Prehistoric Museum | |
| 868 | From Education Fund | 12,800 |
| 869 | Schedule of Programs: | |
| 870 | Prehistoric Museum | 12,800 |
| 871 | ITEM 104 To College of Eastern Utah - San Juan Center | |
| 872 | From Education Fund | 133,700 |
| 873 | From Dedicated Credits Revenue | 5,000 |
| 874 | Schedule of Programs: | |
| 875 | San Juan Center | 138,700 |
| 876 | UTAH VALLEY STATE COLLEGE | |
| 877 | ITEM 105 To Utah Valley State College - Education and General | |
| 878 | From Education Fund | 2,382,600 |
| 879 | From Dedicated Credits Revenue | 2,348,600 |
| 880 | Schedule of Programs: | |
| 881 | Education and General | 4,731,200 |
| 882 | ITEM 106 To Utah Valley State College - Educationally Disadvantaged | |
| 883 | From Education Fund | 7,800 |
| 884 | Schedule of Programs: | |
| 885 | Educationally Disadvantaged | 7,800 |
| 886 | SALT LAKE COMMUNITY COLLEGE | |
| 887 | ITEM 107 To Salt Lake Community College - Education and General | |
| 888 | From Education Fund | 2,592,300 |

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| 889 | From Dedicated Credits Revenue | 1,595,500 |
| 890 | Schedule of Programs: | |
| 891 | Education and General | 4,187,800 |
| 892 | ITEM 108 To Salt Lake Community College - Skill Center | |
| 893 | From Education Fund | 212,300 |
| 894 | From Dedicated Credits Revenue | 62,000 |
| 895 | Schedule of Programs: | |
| 896 | Skills Center | 274,300 |
| 897 | UTAH COLLEGE OF APPLIED TECHNOLOGY | |
| 898 | ITEM 109 To Utah College of Applied Technology - Administration | |
| 899 | From Education Fund | 34,400 |
| 900 | Schedule of Programs: | |
| 901 | Administration | 34,400 |
| 902 | ITEM 110 To Utah College of Applied Technology - Bridgerland Applied | |
| 903 | Technology College | |
| 904 | From Education Fund | 459,400 |
| 905 | Schedule of Programs: | |
| 906 | Bridgerland Applied Technology College | 459,400 |
| 907 | ITEM 111 To Utah College of Applied Technology - Davis Applied | |
| 908 | Technology College | |
| 909 | From Education Fund | 477,800 |
| 910 | Schedule of Programs: | |
| 911 | Davis Applied Technology College | 477,800 |
| 912 | ITEM 112 To Utah College of Applied Technology - Dixie Applied | |
| 913 | Technology College | |
| 914 | From Education Fund | 63,500 |
| 915 | Schedule of Programs: | |
| 916 | Dixie Applied Technology College | 63,500 |
| 917 | ITEM 113 To Utah College of Applied Technology - Mountainland Applied | |
| 918 | Technology College | |
| 919 | From Education Fund | 210,500 |
| 920 | Schedule of Programs: | |
| 921 | Mountainland Applied Technology College | 210,500 |
| 922 | ITEM 114 To Utah College of Applied Technology - Ogden/Weber Applied | |
| 923 | Technology College | |
| 924 | From Education Fund | 474,300 |
| 925 | Schedule of Programs: | |

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| 926 | Ogden/Weber Applied Technology College | 474,300 |
| 927 | ITEM 115 To Utah College of Applied Technology - Salt Lake/Tooele | |
| 928 | Applied Technology College | |
| 929 | From Education Fund | 136,400 |
| 930 | Schedule of Programs: | |
| 931 | Salt Lake/Tooele Applied Technology College | 136,400 |
| 932 | ITEM 116 To Utah College of Applied Technology - Southeast Applied | |
| 933 | Technology College | |
| 934 | From Education Fund | 61,500 |
| 935 | Schedule of Programs: | |
| 936 | Southeast Applied Technology College | 61,500 |
| 937 | ITEM 117 To Utah College of Applied Technology - Southwest Applied | |
| 938 | Technology College | |
| 939 | From Education Fund | 66,500 |
| 940 | Schedule of Programs: | |
| 941 | Southwest Applied Technology College | 66,500 |
| 942 | ITEM 118 To Utah College of Applied Technology - Uintah Basin Applied | |
| 943 | Technology College | |
| 944 | From Education Fund | 232,000 |
| 945 | Schedule of Programs: | |
| 946 | Uintah Basin Applied Technology College | 232,000 |
| 947 | STATE BOARD OF REGENTS | |
| 948 | ITEM 119 To State Board of Regents - Administration | |
| 949 | From Education Fund | 139,100 |
| 950 | Schedule of Programs: | |
| 951 | Administration | 139,100 |
| 952 | ITEM 120 To State Board of Regents - Electronic College | |
| 953 | From Education Fund | 12,000 |
| 954 | Schedule of Programs: | |
| 955 | Electronic College | 12,000 |
| 956 | UTAH EDUCATION NETWORK | |
| 957 | ITEM 121 To Utah Education Network | |
| 958 | From Education Fund | 402,800 |
| 959 | Schedule of Programs: | |
| 960 | Administration | 402,800 |
| 961 | MEDICAL EDUCATION PROGRAM | |
| 962 | ITEM 122 To Medical Education Program | |

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| 963 | From General Fund | 32,700 |
| 964 | Schedule of Programs: | |
| 965 | Medical Education Program | 32,700 |
| 966 | NATURAL RESOURCES | |
| 967 | DEPARTMENT OF NATURAL RESOURCES | |
| 968 | ITEM 123 To Department of Natural Resources - Administration | |
| 969 | From General Fund | 131,700 |
| 970 | Schedule of Programs: | |
| 971 | Executive Director | 30,800 |
| 972 | Administrative Services | 81,700 |
| 973 | Public Affairs | 12,800 |
| 974 | Law Enforcement | 6,400 |
| 975 | ITEM 124 To Department of Natural Resources - Species Protection | |
| 976 | From General Fund Restricted - Species Protection | 14,900 |
| 977 | Schedule of Programs: | |
| 978 | Species Protection | 14,900 |
| 979 | ITEM 125 To Department of Natural Resources - Range Creek | |
| 980 | From General Fund | 3,600 |
| 981 | Schedule of Programs: | |
| 982 | Range Creek Security | 3,600 |
| 983 | ITEM 126 To Department of Natural Resources - Forestry, Fire and State | |
| 984 | Lands | |
| 985 | From General Fund | 100,100 |
| 986 | From Federal Funds | 59,800 |
| 987 | From Dedicated Credits Revenue | 105,600 |
| 988 | From General Fund Restricted - Sovereign Land Management | 101,000 |
| 989 | Schedule of Programs: | |
| 990 | Division Administration | 34,600 |
| 991 | Fire Management | 17,100 |
| 992 | Fire Suppression | 49,100 |
| 993 | Lands Management | 14,300 |
| 994 | Forest Management | 26,300 |
| 995 | Program Delivery | 108,400 |
| 996 | Lone Peak Center | 116,700 |
| 997 | ITEM 127 To Department of Natural Resources - Oil, Gas and Mining | |
| 998 | From General Fund | 83,400 |
| 999 | From Federal Funds | 152,100 |

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| 1000 | From Dedicated Credits Revenue | 11,300 |
| 1001 | From General Fund Restricted - Oil & Gas Conservation Account | 114,100 |
| 1002 | Schedule of Programs: | |
| 1003 | Administration | 77,500 |
| 1004 | Oil and Gas Conservation | 110,400 |
| 1005 | Minerals Reclamation | 41,100 |
| 1006 | Coal Reclamation | 90,400 |
| 1007 | Abandoned Mine | 41,500 |
| 1008 | ITEM 128 To Department of Natural Resources - Wildlife Resources | |
| 1009 | From General Fund | 151,900 |
| 1010 | From Federal Funds | 396,400 |
| 1011 | From Dedicated Credits Revenue | 3,400 |
| 1012 | From General Fund Restricted - Wildlife Habitat | 15,800 |
| 1013 | From General Fund Restricted - Wildlife Resources | 844,100 |
| 1014 | Schedule of Programs: | |
| 1015 | Director's Office | 68,400 |
| 1016 | Administrative Services | 179,100 |
| 1017 | Conservation Outreach | 86,800 |
| 1018 | Law Enforcement | 310,800 |
| 1019 | Habitat Council | 16,300 |
| 1020 | Habitat Section | 159,500 |
| 1021 | Wildlife Section | 245,200 |
| 1022 | Aquatic Section | 345,500 |
| 1023 | ITEM 129 To Department of Natural Resources - Cooperative Agreements | |
| 1024 | From Federal Funds | 114,900 |
| 1025 | From Dedicated Credits Revenue | 7,100 |
| 1026 | Schedule of Programs: | |
| 1027 | Cooperative Agreements | 122,000 |
| 1028 | ITEM 130 To Department of Natural Resources - Parks and Recreation | |
| 1029 | From General Fund | 369,700 |
| 1030 | From Federal Funds | 49,300 |
| 1031 | From Dedicated Credits Revenue | 18,700 |
| 1032 | From General Fund Restricted - Boating | 132,800 |
| 1033 | From General Fund Restricted - Off-highway Vehicle | 99,400 |
| 1034 | From General Fund Restricted - State Park Fees | 365,600 |
| 1035 | Schedule of Programs: | |
| 1036 | Executive Management | 34,400 |

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| 1037 | Park Operation Management | 799,200 | |
| 1038 | Planning and Design | 38,900 | |
| 1039 | Support Services | 87,300 | |
| 1040 | Recreation Services | 75,700 | |
| 1041 | ITEM 131 To Department of Natural Resources - Utah Geological Survey | | |
| 1042 | From General Fund | | 130,100 |
| 1043 | From Federal Funds | | 38,500 |
| 1044 | From Dedicated Credits Revenue | | 38,900 |
| 1045 | From General Fund Restricted - Mineral Lease | | 95,400 |
| 1046 | Schedule of Programs: | | |
| 1047 | Administration | 38,900 | |
| 1048 | Technical Services | 15,200 | |
| 1049 | Geologic Hazards | 41,600 | |
| 1050 | Geologic Mapping | 41,700 | |
| 1051 | Energy and Minerals | 69,500 | |
| 1052 | Ground Water and Paleontology | 56,900 | |
| 1053 | Information and Outreach | 39,100 | |
| 1054 | ITEM 132 To Department of Natural Resources - Water Resources | | |
| 1055 | From General Fund | | 117,800 |
| 1056 | From Water Resources Conservation and Development Fund | | 112,100 |
| 1057 | Schedule of Programs: | | |
| 1058 | Administration | 21,000 | |
| 1059 | Interstate Streams | 6,700 | |
| 1060 | Planning | 90,100 | |
| 1061 | Construction | 105,100 | |
| 1062 | Water Conservation/Education | 7,000 | |
| 1063 | ITEM 133 To Department of Natural Resources - Water Rights | | |
| 1064 | From General Fund | | 329,000 |
| 1065 | From Dedicated Credits Revenue | | 16,100 |
| 1066 | Schedule of Programs: | | |
| 1067 | Administration | 20,500 | |
| 1068 | Applications and Records | 51,800 | |
| 1069 | Dam Safety | 33,300 | |
| 1070 | Field Services | 61,900 | |
| 1071 | Cooperative Studies | 3,700 | |
| 1072 | Technical Services | 38,100 | |
| 1073 | Regional Offices | 135,800 | |

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| 1074 | PUBLIC LANDS POLICY COORDINATING OFFICE | |
| 1075 | ITEM 134 To Public Lands Policy Coordinating Office | |
| 1076 | From General Fund | 9,700 |
| 1077 | From General Fund Restricted - Constitutional Defense | 29,500 |
| 1078 | Schedule of Programs: | |
| 1079 | Public Lands Coordination | 39,200 |
| 1080 | DEPARTMENT OF AGRICULTURE AND FOOD | |
| 1081 | ITEM 135 To Department of Agriculture and Food - Administration | |
| 1082 | From General Fund | 457,700 |
| 1083 | From Federal Funds | 88,300 |
| 1084 | From Dedicated Credits Revenue | 79,700 |
| 1085 | From General Fund Restricted - Livestock Brand | 42,800 |
| 1086 | Schedule of Programs: | |
| 1087 | General Administration | 92,100 |
| 1088 | Meat Inspection | 99,600 |
| 1089 | Chemistry Laboratory | 44,100 |
| 1090 | Animal Health | 31,400 |
| 1091 | Plant Industry | 97,100 |
| 1092 | Regulatory Services | 146,900 |
| 1093 | Brand Inspection | 65,800 |
| 1094 | Environmental Quality | 29,100 |
| 1095 | Grain Inspection | 20,300 |
| 1096 | Quarantine and Insect Inspection | 21,300 |
| 1097 | Marketing and Development | 20,800 |
| 1098 | ITEM 136 To Department of Agriculture and Food - Predatory Animal | |
| 1099 | Control | |
| 1100 | From General Fund | 27,900 |
| 1101 | From General Fund Restricted - Agriculture and Wildlife Damage Prevention | 21,200 |
| 1102 | Schedule of Programs: | |
| 1103 | Predatory Animal Control | 49,100 |
| 1104 | ITEM 137 To Department of Agriculture and Food - Resource Conservation | |
| 1105 | From General Fund | 56,400 |
| 1106 | Schedule of Programs: | |
| 1107 | Resource Conservation Administration | 7,000 |
| 1108 | Resource Conservation | 49,400 |
| 1109 | The Legislature intends that \$49,400 provided by this item | |
| 1110 | be used for market comparability adjustments for the Utah | |

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| 1111 | Association of Conservation District employees. | |
| 1112 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION | |
| 1113 | ITEM 138 To School and Institutional Trust Lands Administration | |
| 1114 | From Land Grant Management Fund | 300,800 |
| 1115 | Schedule of Programs: | |
| 1116 | Board | 3,000 |
| 1117 | Director | 22,300 |
| 1118 | Public Relations | 8,800 |
| 1119 | Administration | 13,800 |
| 1120 | Accounting | 18,700 |
| 1121 | Auditing | 10,800 |
| 1122 | Minerals | 40,100 |
| 1123 | Surface | 56,200 |
| 1124 | Development - Operating | 56,000 |
| 1125 | Legal/Contracts | 25,800 |
| 1126 | Data Processing | 31,400 |
| 1127 | Forestry and Grazing | 13,900 |
| 1128 | PUBLIC EDUCATION | |
| 1129 | STATE BOARD OF EDUCATION | |
| 1130 | ITEM 139 To State Board of Education - State Office of Education | |
| 1131 | From Uniform School Fund | 615,300 |
| 1132 | From Federal Funds | 263,500 |
| 1133 | From Dedicated Credits Revenue | 34,400 |
| 1134 | From General Fund Restricted - Mineral Lease | 37,800 |
| 1135 | From Uniform School Fund Restricted - Interest and Dividends Account | 1,400 |
| 1136 | From Uniform School Fund Restricted - Professional Practices | 2,000 |
| 1137 | Schedule of Programs: | |
| 1138 | Board of Education | 19,900 |
| 1139 | Student Achievement | 589,600 |
| 1140 | Data and Business Services | 196,800 |
| 1141 | Law, Legislation and Education Services | 148,100 |
| 1142 | ITEM 140 To State Board of Education - State Charter School Board | |
| 1143 | From Uniform School Fund | 12,400 |
| 1144 | From Federal Funds | 6,700 |
| 1145 | Schedule of Programs: | |
| 1146 | State Charter School Board | 19,100 |
| 1147 | ITEM 141 To State Board of Education - State Office of Rehabilitation | |

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| 1148 | From Uniform School Fund | 528,500 |
| 1149 | From Federal Funds | 924,900 |
| 1150 | From Revenue Transfers | 19,300 |
| 1151 | Schedule of Programs: | |
| 1152 | Executive Director | 63,800 |
| 1153 | Blind and Visually Impaired | 175,700 |
| 1154 | Rehabilitation Services | 856,100 |
| 1155 | Disability Determination | 288,300 |
| 1156 | Deaf and Hard of Hearing | 88,800 |
| 1157 | ITEM 142 To State Board of Education - State Office of Education - Child | |
| 1158 | Nutrition | |
| 1159 | From Uniform School Fund | 6,200 |
| 1160 | From Federal Funds | 67,000 |
| 1161 | From Dedicated Credits Revenue | 15,000 |
| 1162 | Schedule of Programs: | |
| 1163 | Child Nutrition | 88,200 |
| 1164 | ITEM 143 To State Board of Education - School for the Deaf and Blind | |
| 1165 | From Uniform School Fund | 649,500 |
| 1166 | From Federal Funds | 4,100 |
| 1167 | From Dedicated Credits Revenue | 32,000 |
| 1168 | From Revenue Transfers | 41,600 |
| 1169 | Schedule of Programs: | |
| 1170 | Instructional Services | 410,200 |
| 1171 | Support Services | 317,000 |
| 1172 | ITEM 144 To State Board of Education - Utah Schools for the Deaf and Blind | |
| 1173 | - Institutional Council | |
| 1174 | From Dedicated Credits Revenue | 19,000 |
| 1175 | Schedule of Programs: | |
| 1176 | Institutional Council | 19,000 |
| 1177 | STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS | |
| 1178 | ITEM 145 To State Board of Education - Internal Service Fund | |
| 1179 | From Dedicated Credits - Intragovernmental Revenue | 19,800 |
| 1180 | Schedule of Programs: | |
| 1181 | ISF - State Board ISF | 19,800 |
| 1182 | ITEM 146 To State Board of Education - Indirect Cost Pool | |
| 1183 | From Dedicated Credits - Intragovernmental Revenue | 194,600 |
| 1184 | Schedule of Programs: | |

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| 1185 | ISF - Superintendent Indirect Cost Pool | 194,600 |
| 1186 | TRANSPORTATION & ENVIRONMENTAL QUALITY | |
| 1187 | UTAH NATIONAL GUARD | |
| 1188 | ITEM 147 To Utah National Guard | |
| 1189 | From General Fund | 139,000 |
| 1190 | From Federal Funds | 573,900 |
| 1191 | Schedule of Programs: | |
| 1192 | Administration | 30,600 |
| 1193 | Armory Maintenance | 656,100 |
| 1194 | Veterans' Affairs | 7,500 |
| 1195 | Veterans' Cemetery | 12,800 |
| 1196 | Veterans Nursing Home | 5,900 |
| 1197 | DEPARTMENT OF ENVIRONMENTAL QUALITY | |
| 1198 | ITEM 148 To Department of Environmental Quality - Environmental Quality | |
| 1199 | From General Fund | 602,500 |
| 1200 | From Federal Funds | 531,500 |
| 1201 | From Dedicated Credits Revenue | 366,800 |
| 1202 | From General Fund Restricted - Environmental Quality | 289,000 |
| 1203 | From General Fund Restricted - Used Oil Collection Administration | 9,000 |
| 1204 | From General Fund Restricted - Voluntary Cleanup | 3,200 |
| 1205 | From General Fund Restricted - Water Development Security - Drinking Water | 5,000 |
| 1206 | From General Fund Restricted - Water Development Security - Water Quality | 41,900 |
| 1207 | From Expendable Trust - Petroleum Storage Tank | 49,600 |
| 1208 | From Expendable Trust - Waste Tire Recycling | 5,800 |
| 1209 | From Clean Fuel Vehicle Loan | 4,500 |
| 1210 | From Petroleum Storage Tank Loan | 6,300 |
| 1211 | From Revenue Transfers - Within Agency | 1,800 |
| 1212 | Schedule of Programs: | |
| 1213 | Director's Office | 223,000 |
| 1214 | Air Quality | 457,500 |
| 1215 | Environmental Response/Remediation | 310,200 |
| 1216 | Radiation Control | 134,400 |
| 1217 | Water Quality | 321,300 |
| 1218 | Drinking Water | 174,100 |
| 1219 | Solid and Hazardous Waste | 296,400 |
| 1220 | DEPARTMENT OF TRANSPORTATION | |
| 1221 | ITEM 149 To Department of Transportation - Support Services | |

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| 1222 | From Transportation Fund | 860,500 |
| 1223 | From Federal Funds | 29,800 |
| 1224 | Schedule of Programs: | |
| 1225 | Administrative Services | 58,100 |
| 1226 | Loss Management | 22,900 |
| 1227 | Human Resources Management | 14,800 |
| 1228 | Procurement | 60,300 |
| 1229 | Comptroller | 124,000 |
| 1230 | Data Processing | 258,000 |
| 1231 | Internal Auditor | 33,400 |
| 1232 | Community Relations | 23,400 |
| 1233 | Ports of Entry | 295,400 |
| 1234 | ITEM 150 To Department of Transportation - Engineering Services | |
| 1235 | From Transportation Fund | 800,500 |
| 1236 | From Federal Funds | 430,300 |
| 1237 | Schedule of Programs: | |
| 1238 | Program Development | 287,400 |
| 1239 | Preconstruction | 6,300 |
| 1240 | Preconstruction Administration | 56,900 |
| 1241 | Environmental | 42,500 |
| 1242 | Structures | 125,500 |
| 1243 | Materials Lab | 177,600 |
| 1244 | Engineering Services | 115,100 |
| 1245 | Right-of-Way | 106,900 |
| 1246 | Research | 61,400 |
| 1247 | Construction Management | 233,300 |
| 1248 | Civil Rights | 17,900 |
| 1249 | ITEM 151 To Department of Transportation - Operations/Maintenance | |
| 1250 | Management | |
| 1251 | From Transportation Fund | 2,771,500 |
| 1252 | From Federal Funds | 348,200 |
| 1253 | Schedule of Programs: | |
| 1254 | Region 1 | 389,000 |
| 1255 | Region 2 | 513,900 |
| 1256 | Region 3 | 373,500 |
| 1257 | Richfield | 248,400 |
| 1258 | Price | 254,400 |

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| 1259 | Cedar City | 262,300 | |
| 1260 | Field Crews | 692,000 | |
| 1261 | Traffic Safety/Tramway | 142,800 | |
| 1262 | Sign Operations | 5,800 | |
| 1263 | Traffic Operations Center | 170,700 | |
| 1264 | Maintenance Planning | 66,900 | |
| 1265 | ITEM 152 To Department of Transportation - Region Management | | |
| 1266 | From Transportation Fund | | 1,075,600 |
| 1267 | From Federal Funds | | 182,000 |
| 1268 | Schedule of Programs: | | |
| 1269 | Region 1 | 273,500 | |
| 1270 | Region 2 | 425,900 | |
| 1271 | Region 3 | 222,900 | |
| 1272 | Region 4 | 244,500 | |
| 1273 | Richfield | 27,000 | |
| 1274 | Price | 30,600 | |
| 1275 | Cedar City | 33,200 | |
| 1276 | ITEM 153 To Department of Transportation - Equipment Management | | |
| 1277 | From Dedicated Credits Revenue | | 320,000 |
| 1278 | Schedule of Programs: | | |
| 1279 | Shops | 320,000 | |
| 1280 | ITEM 154 To Department of Transportation - Aeronautics | | |
| 1281 | From Transportation Fund Restricted - Aeronautics Fund | | 52,300 |
| 1282 | Schedule of Programs: | | |
| 1283 | Administration | 20,700 | |
| 1284 | Airplane Operations | 31,600 | |
| 1285 | LEGISLATURE | | |
| 1286 | ITEM 155 To Legislature - Senate | | |
| 1287 | From General Fund | | 34,600 |
| 1288 | Schedule of Programs: | | |
| 1289 | Administration | 34,600 | |
| 1290 | ITEM 156 To Legislature - House of Representatives | | |
| 1291 | From General Fund | | 36,500 |
| 1292 | Schedule of Programs: | | |
| 1293 | Administration | 36,500 | |
| 1294 | ITEM 157 To Legislature - Office of the Legislative Auditor General | | |
| 1295 | From General Fund | | 141,600 |

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| 1296 | Schedule of Programs: | |
| 1297 | Administration | 141,600 |
| 1298 | ITEM 158 To Legislature - Office of the Legislative Fiscal Analyst | |
| 1299 | From General Fund | 111,800 |
| 1300 | Schedule of Programs: | |
| 1301 | Administration and Research | 111,800 |
| 1302 | ITEM 159 To Legislature - Legislative Printing | |
| 1303 | From General Fund | 16,900 |
| 1304 | Schedule of Programs: | |
| 1305 | Administration | 16,900 |
| 1306 | ITEM 160 To Legislature - Office of Legislative Research and General | |
| 1307 | Counsel | |
| 1308 | From General Fund | 307,500 |
| 1309 | Schedule of Programs: | |
| 1310 | Administration | 307,500 |
| 1311 | Section 2. Effective Date. | |
| 1312 | This bill takes effect July 1, 2007. | |