

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

3 2008 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. The bill funds compensation changes for state and higher education
12 employees for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

13 **Highlighted Provisions:**

14 This bill:

- 15 ▶ provides budget increases and decreases for the compensation of state and higher
16 education employees not including school district personnel;
- 17 ▶ provides for a 3% cost of living allowance for state and higher education employees not
18 including school district personnel;
- 19 ▶ provides for an additional 2% cost of living allowance for state employees not including
20 school district personnel contingent upon changes in health benefit plans;
- 21 ▶ adjusts funding for changes in health plans offered to state employees not including
22 school district personnel contingent upon such changes;
- 23 ▶ provides funding for a 9.9% increase in the premiums charged for higher education
24 employee health benefits;
- 25 ▶ provides funding for an increase in the cost of retirement for certain employees;
- 26 ▶ adjusts funding for changes in the cost of Workers' Compensation;
- 27 ▶ provides funding for a 3% contract increase for certain contract service providers.

28 **Monies Appropriated in this Bill:**

29 This bill appropriates for fiscal year 2009:

- 30 ▶ \$22,823,300 from the General Fund;
- 31 ▶ \$1,998,400 from the Uniform School Fund;



- 32 ▶ \$26,804,800 from the Education Fund;
- 33 ▶ \$27,737,300 from various sources as detailed in this bill.
- 34 This bill appropriates for fiscal year 2009 contingent upon certain health benefit plan
- 35 changes:
- 36 ▶ \$11,097,800 from the General Fund;
- 37 ▶ \$722,800 from the Uniform School Fund;
- 38 ▶ \$10,122,400 from various sources as detailed in this bill.

39 Other Special Clauses:

40 This bill takes effect on July 1, 2008.

41 Utah Code Sections Affected:

42 ENACTS UNCODIFIED MATERIAL

43

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

45 Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money
 46 are appropriated from the funds or fund accounts indicated for personnel and contract related
 47 expenses of the government of the State of Utah for the fiscal year beginning July 1, 2008 and
 48 ending June 30, 2009, including: a three percent cost of living allowance for state and higher
 49 education employees to become effective June 28, 2008; health insurance plan cost increases for
 50 higher education employees; Judges retirement plan cost increases as recommended by Utah State
 51 Retirement Systems; a decrease in the cost of workers' compensation; and a three percent contract
 52 increase for certain contract service providers. These are additions to amounts previously
 53 appropriated for fiscal year 2009.

54 EXECUTIVE OFFICES & CRIMINAL JUSTICE

55 GOVERNOR'S OFFICE

56	ITEM 1	To Governor's Office	
57		From General Fund	73,600
58		From Dedicated Credits Revenue	4,400
59		Schedule of Programs:	
60		Administration	44,200
61		Lt. Governor's Office	21,200
62		Governor's Residence	4,400
63		Governor's Energy Advisor	8,200
64	ITEM 2	To Governor's Office - Governor's Office of Planning and Budget	
65		From General Fund	74,400
66		Schedule of Programs:	
67		Administration	16,500
68		Planning and Budget Analysis	29,500
69		Demographic and Economic Analysis	13,600

70	Information Technology	3,300	
71	State and Local Planning	11,500	
72	ITEM 3 To Governor's Office - Commission on Criminal and Juvenile		
73	Justice		
74	From Crime Victims Reparation Trust		57,800
75	Schedule of Programs:		
76	CCJJ Commission	25,000	
77	Crime Victim Reparations	25,800	
78	Extraditions	300	
79	Substance Abuse and Anti-violence	3,500	
80	Sentencing Commission	3,200	
81	STATE AUDITOR		
82	ITEM 4 To State Auditor		
83	From General Fund		129,400
84	Schedule of Programs:		
85	Administration	8,500	
86	Auditing	107,600	
87	State and Local Government	13,300	
88	STATE TREASURER		
89	ITEM 5 To State Treasurer		
90	From General Fund		29,200
91	From Dedicated Credits Revenue		1,800
92	From Unclaimed Property Trust		24,500
93	Schedule of Programs:		
94	Treasury and Investment	27,500	
95	Unclaimed Property	24,500	
96	Money Management Council	1,700	
97	Financial Assistance	1,800	
98	ATTORNEY GENERAL		
99	ITEM 6 To Attorney General		
100	From General Fund		557,900
101	From Federal Funds		38,600
102	From Dedicated Credits Revenue		442,700
103	From Attorney General Litigation Fund		8,300
104	Schedule of Programs:		
105	Administration	62,800	
106	Anti-Trust Prosecution	8,300	
107	Child Protection	153,200	

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108		Children's Justice	33,900
109		Public Advocacy	296,500
110		State Counsel	486,600
111		Water Rights Adjudication	6,200
112	ITEM 7	To Attorney General - Children's Justice Centers	
113		From General Fund	93,800
114		From Federal Funds	300
115		Schedule of Programs:	
116		Children's Justice Centers	94,100
117	ITEM 8	To Attorney General - Prosecution Council	
118		From General Fund Restricted - Public Safety Support	13,600
119		Schedule of Programs:	
120		Prosecution Council	13,600
121		UTAH DEPARTMENT OF CORRECTIONS	
122	ITEM 9	To Utah Department of Corrections - Programs and Operations	
123		From General Fund	3,840,700
124		From Dedicated Credits Revenue	27,400
125		Schedule of Programs:	
126		Department Executive Director	86,400
127		Department Administrative Services	138,100
128		Department Training	32,500
129		Adult Probation and Parole Administration	13,600
130		Adult Probation and Parole Programs	1,064,000
131		Institutional Operations Administration	19,800
132		Institutional Operations Draper Facility	1,390,300
133		Institutional Operations Central Utah/Gunnison	618,500
134		Institutional Operations Inmate Placement	49,300
135		Institutional Operations Support Services	80,600
136		Institutional Operations Programming Admin	144,900
137		Institutional Operations Programming Treatment	105,600
138		Institutional Operations Programming Skill Enhancement	124,500
139	ITEM 10	To Utah Department of Corrections - Department Medical	
140		Services	
141		From General Fund	347,300
142		Schedule of Programs:	
143		Medical Services	347,300
144		BOARD OF PARDONS AND PAROLE	
145	ITEM 11	To Board of Pardons and Parole	

146	From General Fund	75,800
147	Schedule of Programs:	
148	Board Of Pardons and Parole	75,800
149	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
150	ITEM 12 To Department of Human Services - Division of Juvenile Justice	
151	Services - Programs and Operations	
152	From General Fund	2,076,100
153	From Federal Funds	50,800
154	From Revenue Transfers - Medicaid	425,100
155	Schedule of Programs:	
156	Administration	1,296,100
157	Early Intervention	200,600
158	Community Programs	267,500
159	Correctional Facilities	386,800
160	Rural Programs	394,500
161	Youth Parole Authority	6,500
162	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
163	ITEM 13 To Judicial Council/State Court Administrator - Administration	
164	From General Fund	2,271,700
165	From Federal Funds	2,400
166	From Dedicated Credits Revenue	20,100
167	From General Fund Restricted - Alternative Dispute Resolution	4,400
168	From General Fund Restricted - Children's Legal Defense	4,100
169	From General Fund Restricted - DNA Specimen Account	5,300
170	From General Fund Restricted - Non-Judicial Assessment	18,000
171	From General Fund Restricted - Substance Abuse Prevention	2,900
172	From Revenue Transfers - Commission on Criminal and Juvenile Justice	6,200
173	From Revenue Transfers - Other Agencies	13,800
174	Schedule of Programs:	
175	Supreme Court	42,400
176	Law Library	8,500
177	Court of Appeals	61,100
178	District Courts	1,248,500
179	Juvenile Courts	645,800
180	Justice Courts	6,800
181	Courts Security	2,400
182	Administrative Office	233,400
183	Judicial Education	6,200

184	Data Processing	83,700
185	Grants Program	10,100
186	Under provisions of Section 67-8-2, Utah Code Annotated,	
187	salaries equal to \$129,650 per year are approved for District	
188	Court Judges for the fiscal year beginning July 1, 2008 and	
189	ending June 30, 2009. Other judicial salaries shall be	
190	calculated in accordance with the formula set forth in Section	
191	67-8-2 and rounded to the nearest \$50.	
192	ITEM 14 To Judicial Council/State Court Administrator - Contracts and	
193	Leases	
194	From General Fund	5,900
195	Schedule of Programs:	
196	Contracts and Leases	5,900
197	ITEM 15 To Judicial Council/State Court Administrator - Guardian ad Litem	
198	From General Fund	107,000
199	From General Fund Restricted - Children's Legal Defense	7,100
200	From General Fund Restricted - Guardian Ad Litem Services	3,500
201	Schedule of Programs:	
202	Guardian ad Litem	117,600
203	DEPARTMENT OF PUBLIC SAFETY	
204	ITEM 16 To Department of Public Safety - Programs & Operations	
205	From General Fund	1,234,100
206	From Federal Funds	12,400
207	From Dedicated Credits Revenue	66,100
208	From General Fund Restricted - Fire Academy Support	45,200
209	From General Fund Restricted - Statewide Warrant Operations	4,100
210	From Revenue Transfers - Commission on Criminal and Juvenile Justice	1,500
211	Schedule of Programs:	
212	Department Commissioner's Office	52,200
213	Department Fleet Management	1,200
214	Aero Bureau	6,100
215	Department Grants	12,400
216	Department Intelligence Center	19,500
217	CITS Administration	8,300
218	CITS Bureau of Criminal Identification	82,500
219	CITS Communications	132,100
220	CITS State Crime Labs	63,100
221	CITS BCI Grants	1,500

222	CITS State Bureau of Investigation	55,300
223	Highway Patrol - Administration	19,500
224	Highway Patrol - Field Operations	590,100
225	Highway Patrol - Commercial Vehicle	65,400
226	Highway Patrol - Safety Inspections	33,400
227	Highway Patrol - Protective Services	74,100
228	Highway Patrol - Special Services	55,400
229	Highway Patrol - Special Enforcement	23,900
230	Highway Patrol - Technology Services	13,000
231	Information Management - Operations	5,700
232	Fire Marshall - Fire Operations	39,800
233	Fire Marshall - Fire Fighter Training	8,900
234	ITEM 17 To Department of Public Safety - Emergency Services and	
235	Homeland Security	
236	From General Fund	23,000
237	From Federal Funds	72,600
238	From Dedicated Credits Revenue	2,100
239	Schedule of Programs:	
240	Emergency Services and Homeland Security	97,700
241	ITEM 18 To Department of Public Safety - Peace Officers' Standards and	
242	Training	
243	From Dedicated Credits Revenue	600
244	From General Fund Restricted - Public Safety Support	57,900
245	Schedule of Programs:	
246	Basic Training	21,300
247	Regional/Inservice Training	14,200
248	Post Administration	23,000
249	ITEM 19 To Department of Public Safety - Liquor Law Enforcement	
250	From General Fund	19,700
251	Schedule of Programs:	
252	Liquor Law Enforcement	19,700
253	ITEM 20 To Department of Public Safety - Driver License	
254	From Dedicated Credits Revenue	300
255	From Transportation Fund Restricted - Motorcycle Education	1,500
256	From Transportation Fund - Department of Public Safety Restricted Account	397,600
257	Schedule of Programs:	
258	Driver License Administration	36,000
259	Driver Services	248,000

260	Driver Records	113,900
261	Motorcycle Safety	1,500
262	ITEM 21 To Department of Public Safety - Highway Safety	
263	From General Fund	1,500
264	From Federal Funds	25,400
265	Schedule of Programs:	
266	Highway Safety	26,900
267	CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
268	CAPITOL PRESERVATION BOARD	
269	ITEM 22 To Capitol Preservation Board	
270	From General Fund	10,900
271	From Dedicated Credits Revenue	4,700
272	Schedule of Programs:	
273	Capitol Preservation Board	15,600
274	DEPARTMENT OF ADMINISTRATIVE SERVICES	
275	ITEM 23 To Department of Administrative Services - Executive Director	
276	From General Fund	17,100
277	Schedule of Programs:	
278	Executive Director	17,100
279	ITEM 24 To Department of Administrative Services - Administrative Rules	
280	From General Fund	8,000
281	Schedule of Programs:	
282	DAR Administration	8,000
283	ITEM 25 To Department of Administrative Services - DFCM	
284	Administration	
285	From General Fund	63,700
286	From Dedicated Credits Revenue	9,400
287	From Capital Project Fund	42,600
288	Schedule of Programs:	
289	DFCM Administration	106,300
290	Energy Program	9,400
291	ITEM 26 To Department of Administrative Services - State Archives	
292	From General Fund	40,100
293	From Dedicated Credits Revenue	600
294	Schedule of Programs:	
295	Archives Administration	9,700
296	Records Analysis	7,100
297	Preservation Services	6,500

298	Patron Services	11,500
299	Records Services	5,900
300	ITEM 27 To Department of Administrative Services - Finance	
301	Administration	
302	From General Fund	97,300
303	From Dedicated Credits Revenue	22,700
304	Schedule of Programs:	
305	Finance Director's Office	8,800
306	Payroll	12,100
307	Payables/Disbursing	33,300
308	Financial Reporting	37,200
309	Financial Information Systems	28,600
310	ITEM 28 To Department of Administrative Services - Judicial Conduct	
311	Commission	
312	From General Fund	5,600
313	Schedule of Programs:	
314	Judicial Conduct Commission	5,600
315	ITEM 29 To Department of Administrative Services - Purchasing	
316	From General Fund	38,600
317	From Dedicated Credits Revenue	1,200
318	Schedule of Programs:	
319	Purchasing and General Services	39,800
320	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
321	ITEM 30 To Department of Human Resource Management - Human	
322	Resource Management	
323	From General Fund	55,100
324	Schedule of Programs:	
325	Administration	21,200
326	Policy	31,800
327	Information Technology	2,100
328	CAREER SERVICE REVIEW BOARD	
329	ITEM 31 To Career Service Review Board	
330	From General Fund	4,400
331	Schedule of Programs:	
332	Career Service Review Board	4,400
333	DEPARTMENT OF TECHNOLOGY SERVICES	
334	ITEM 32 To Department of Technology Services - Chief Information	
335	Officer	

336	From General Fund	13,300
337	Schedule of Programs:	
338	Chief Information Officer	13,300
339	ITEM 33 To Department of Technology Services - Integrated Technology	
340	Division	
341	From General Fund	39,500
342	Schedule of Programs:	
343	Automated Geographic Reference Center	39,500
344	COMMERCE & WORKFORCE SERVICES	
345	DEPARTMENT OF WORKFORCE SERVICES	
346	ITEM 34 To Department of Workforce Services - Workforce Services	
347	From General Fund	662,800
348	From Federal Funds	2,459,200
349	From Revenue Transfers - Medicaid	101,900
350	Schedule of Programs:	
351	Workforce Services	3,223,900
352	STATE BOARD OF EDUCATION	
353	ITEM 35 To State Board of Education - State Office of Rehabilitation	
354	From Uniform School Fund	275,400
355	From Federal Funds	439,300
356	Schedule of Programs:	
357	Executive Director	31,500
358	Blind and Visually Impaired	86,100
359	Rehabilitation Services	409,800
360	Disability Determination	120,500
361	Deaf and Hard of Hearing	66,800
362	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
363	ITEM 36 To Department of Alcoholic Beverage Control - Alcoholic	
364	Beverage Control	
365	From Liquor Control Fund	478,700
366	Schedule of Programs:	
367	Executive Director	33,600
368	Administration	14,400
369	Operations	12,100
370	Warehouse and Distribution	26,800
371	Stores and Agencies	391,800
372	LABOR COMMISSION	
373	ITEM 37 To Labor Commission	

374	From General Fund	124,900
375	From Federal Funds	50,400
376	From Dedicated Credits Revenue	6,900
377	From General Fund Restricted - Workplace Safety	14,600
378	From Uninsured Employers' Fund	27,600
379	Schedule of Programs:	
380	Administration	32,000
381	Industrial Accidents	32,400
382	Appeals Board	(100)
383	Adjudication	27,100
384	Division of Safety	27,700
385	Workplace Safety	5,600
386	Anti-Discrimination	34,200
387	Utah Occupational Safety and Health	65,500
388	DEPARTMENT OF COMMERCE	
389	ITEM 38 To Department of Commerce - Commerce General Regulation	
390	From General Fund Restricted - Commerce Service Fund	349,900
391	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
392	Fund	86,300
393	Schedule of Programs:	
394	Administration	54,900
395	Occupational & Professional Licensing	145,600
396	Securities	42,700
397	Consumer Protection	32,400
398	Corporations and Commercial Code	41,000
399	Real Estate	33,300
400	Public Utilities	70,100
401	Committee of Consumer Services	16,200
402	FINANCIAL INSTITUTIONS	
403	ITEM 39 To Financial Institutions - Financial Institutions Administration	
404	From General Fund Restricted - Financial Institutions	134,400
405	Schedule of Programs:	
406	Administration	134,400
407	INSURANCE DEPARTMENT	
408	ITEM 40 To Insurance Department - Insurance Department Administration	
409	From General Fund	137,500
410	From Dedicated Credits Revenue	34,100
411	Schedule of Programs:	

412	Administration	137,500
413	Insurance Fraud Program	34,100
414	PUBLIC SERVICE COMMISSION	
415	ITEM 41 To Public Service Commission	
416	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
417	Fund	43,900
418	Schedule of Programs:	
419	Public Service Commission	43,900
420	ECONOMIC DEVELOPMENT AND REVENUE	
421	UTAH STATE TAX COMMISSION	
422	ITEM 42 To Utah State Tax Commission - Tax Administration	
423	From General Fund	506,100
424	From Uniform School Fund	371,000
425	From Dedicated Credits Revenue	119,700
426	From General Fund Restricted - Sales and Use Tax Administration Fees	152,000
427	Schedule of Programs:	
428	Administration Division	121,100
429	Auditing Division	233,700
430	Technology Management	6,600
431	Tax Processing Division	136,400
432	Seasonal Employees	12,400
433	Tax Payer Services	220,100
434	Property Tax Division	104,300
435	Motor Vehicles	252,200
436	Motor Vehicle Enforcement Division	62,000
437	DEPARTMENT OF COMMUNITY AND CULTURE	
438	ITEM 43 To Department of Community and Culture - Administration	
439	From General Fund	28,100
440	Schedule of Programs:	
441	Executive Director	17,400
442	Information Technology	5,100
443	Administrative Services	5,600
444	ITEM 44 To Department of Community and Culture - Historical Society	
445	From Dedicated Credits Revenue	1,500
446	Schedule of Programs:	
447	State Historical Society	1,500
448	ITEM 45 To Department of Community and Culture - State History	
449	From General Fund	61,300

450	Schedule of Programs:		
451	Administration	8,300	
452	Research Libraries and Collections	10,900	
453	Public History and Education	9,100	
454	Office of Preservation	33,000	
455	ITEM 46 To Department of Community and Culture - Division of Arts and		
456	Museums		
457	From General Fund		48,100
458	Schedule of Programs:		
459	Administration	13,000	
460	Community Arts Outreach	35,100	
461	ITEM 47 To Department of Community and Culture - Division of Arts and		
462	Museums - Office of Museum Services		
463	From General Fund		5,000
464	Schedule of Programs:		
465	Office of Museum Services	5,000	
466	ITEM 48 To Department of Community and Culture - State Library		
467	From General Fund		101,500
468	From Dedicated Credits Revenue		15,000
469	Schedule of Programs:		
470	Administration	13,900	
471	Blind and Physically Handicapped	37,700	
472	Library Development	13,000	
473	Library Resources	51,900	
474	ITEM 49 To Department of Community and Culture - Indian Affairs		
475	From General Fund		5,300
476	Schedule of Programs:		
477	Indian Affairs	5,300	
478	ITEM 50 To Department of Community and Culture - Housing and		
479	Community Development		
480	From General Fund		45,700
481	From Federal Funds		58,900
482	From Permanent Community Impact		3,000
483	Schedule of Programs:		
484	Community Development Administration	17,400	
485	Ethnic Office	16,800	
486	Community Assistance	20,100	
487	Housing Development	16,200	

488	Homeless Committee	6,800	
489	HEAT	8,800	
490	Weatherization Assistance	5,900	
491	Community Services	5,900	
492	Commission on Volunteers	9,400	
493	Emergency Food Network	300	
494	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
495	ITEM 51 To Governor's Office of Economic Development - Administration		
496	From General Fund		26,000
497	Schedule of Programs:		
498	Administration	26,000	
499	ITEM 52 To Governor's Office of Economic Development - Office of		
500	Tourism		
501	From General Fund		49,800
502	Schedule of Programs:		
503	Administration	17,400	
504	Operations and Fulfillment	20,000	
505	Film Commission	12,400	
506	ITEM 53 To Governor's Office of Economic Development - Business		
507	Development		
508	From General Fund		72,700
509	Schedule of Programs:		
510	Business Creation	20,000	
511	Business Growth	38,900	
512	Business Recruitment	13,800	
513	UTAH SPORTS AUTHORITY		
514	ITEM 54 To Utah Sports Authority		
515	From General Fund		2,400
516	Schedule of Programs:		
517	Utah Sports Authority	2,400	
518	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY		
519	ITEM 55 To Utah Science Technology and Research Governing Authority		
520	From General Fund		28,900
521	Schedule of Programs:		
522	Administration	5,600	
523	Technology Outreach	23,300	
524	HEALTH & HUMAN SERVICES		
525	DEPARTMENT OF HEALTH		

526	ITEM 56	To Department of Health - Executive Director's Operations	
527		From General Fund	129,500
528		From Federal Funds	139,900
529		From Dedicated Credits Revenue	52,200
530		From Revenue Transfers - Within Agency	1,800
531		Schedule of Programs:	
532		Executive Director	32,400
533		Program Operations	78,200
534		Medical Examiner	47,100
535		Bioterrorism Grants	75,700
536		Center for Health Data	90,000
537	ITEM 57	To Department of Health - Health Systems Improvement	
538		From General Fund	100,200
539		From Federal Funds	94,600
540		From Dedicated Credits Revenue	42,700
541		From Revenue Transfers - Public Safety	1,500
542		Schedule of Programs:	
543		Director's Office	7,400
544		Emergency Medical Services	47,500
545		Child Care Licensing	54,200
546		Health Facility Licensure, Certification, & Resident Assessment	123,400
547		Primary Care and Rural Health	6,500
548	ITEM 58	To Department of Health - Workforce Financial Assistance	
549		From General Fund	600
550		Schedule of Programs:	
551		Workforce Financial Assistance	600
552	ITEM 59	To Department of Health - Epidemiology and Laboratory Services	
553		From General Fund	109,600
554		From Federal Funds	70,800
555		From Dedicated Credits Revenue	57,700
556		From General Fund Restricted - State Lab Drug Testing Account	6,800
557		From Revenue Transfers - Environmental Quality	600
558		From Revenue Transfers - Workforce Services	5,000
559		Schedule of Programs:	
560		Director's Office	15,900
561		Chemical and Environmental Services	45,100
562		Forensic Toxicology	23,300
563		Laboratory Improvement	28,300

564		Microbiology	36,500
565		Communicable Disease Control	50,100
566		Epidemiology	51,300
567	ITEM 60	To Department of Health - Community and Family Health	
568	Services		
569		From General Fund	106,000
570		From Federal Funds	279,300
571		From Dedicated Credits Revenue	52,800
572		From General Fund Restricted - Tobacco Settlement Account	30,600
573		From Revenue Transfers - Intergovernmental	1,200
574		From Revenue Transfers - Other Agencies	1,200
575		From Revenue Transfers - Within Agency	26,500
576		Schedule of Programs:	
577		Director's Office	25,300
578		Health Promotion	152,800
579		Maternal and Child Health	101,100
580		Children with Special Health Care Needs	218,400
581	ITEM 61	To Department of Health - Health Care Financing	
582		From General Fund	162,200
583		From Federal Funds	260,000
584		Schedule of Programs:	
585		Director's Office	80,200
586		Financial Services	46,600
587		Managed Health Care	67,500
588		Medical Claims	70,800
589		Eligibility Services	60,800
590		Coverage and Reimbursement	96,300
591	ITEM 62	To Department of Health - Medicaid Mandatory Services	
592		From General Fund	34,700
593		From Federal Funds	9,400
594		From Dedicated Credits Revenue	36,800
595		From Revenue Transfers - Within Agency	63,000
596		Schedule of Programs:	
597		Other Mandatory Services	143,900
598	ITEM 63	To Department of Health - Children's Health Insurance Program	
599		From General Fund	900
600		From Federal Funds	20,300
601		From General Fund Restricted - Tobacco Settlement Account	4,400

602	Schedule of Programs:	
603	Children's Health Insurance Program	25,600
604	ITEM 64 To Department of Health - Local Health Departments	
605	From General Fund	65,400
606	Schedule of Programs:	
607	Local Health Department Funding	65,400
608	DEPARTMENT OF HUMAN SERVICES	
609	ITEM 65 To Department of Human Services - Executive Director	
610	Operations	
611	From General Fund	172,000
612	From Federal Funds	98,300
613	From Revenue Transfers - Department of Health - Medical Assistance	6,500
614	From Revenue Transfers - Other Agencies	7,500
615	Schedule of Programs:	
616	Executive Director's Office	32,300
617	Legal Affairs	30,100
618	Information Technology	11,400
619	Fiscal Operations	96,200
620	Services Review	29,600
621	Office of Licensing	61,600
622	Developmental Disabilities Council	9,200
623	Foster Care Citizens Review Boards	13,900
624	ITEM 66 To Department of Human Services - Division of Substance Abuse	
625	and Mental Health	
626	From General Fund	1,934,200
627	From Federal Funds	37,500
628	From Dedicated Credits Revenue	44,600
629	From Revenue Transfers - Department of Health - Medical Assistance	229,800
630	Schedule of Programs:	
631	Administration	71,800
632	Mental Health Centers	788,700
633	State Hospital	1,087,100
634	Local Substance Abuse Services	298,500
635	ITEM 67 To Department of Human Services - Division of Services for	
636	People with Disabilities	
637	From General Fund	1,534,700
638	From Federal Funds	3,200
639	From Dedicated Credits Revenue	43,900

640	From Revenue Transfers - Department of Health - Medical Assistance	3,540,400
641	From Revenue Transfers - Other Agencies	1,200
642	Schedule of Programs:	
643	Administration	65,200
644	Service Delivery	356,400
645	State Developmental Center	721,400
646	Community Waiver Services	3,742,500
647	Brain Injury Waiver Services	90,000
648	Physical Disability Waiver Services	56,700
649	Non-waiver Services	91,200
650	ITEM 68 To Department of Human Services - Office of Recovery Services	
651	From General Fund	293,800
652	From Federal Funds	543,800
653	From Dedicated Credits Revenue	66,100
654	From Revenue Transfers - Department of Health - Medical Assistance	40,900
655	From Revenue Transfers - Other Agencies	4,400
656	Schedule of Programs:	
657	Administration	28,400
658	Financial Services	43,600
659	Electronic Technology	34,600
660	Child Support Services	612,900
661	Children in Care Collections	52,900
662	Attorney General Contract	114,600
663	Medical Collections	62,000
664	ITEM 69 To Department of Human Services - Division of Child and Family	
665	Services	
666	From General Fund	2,930,300
667	From Federal Funds	1,014,600
668	From General Fund Restricted - Domestic Violence	9,700
669	From Revenue Transfers - Department of Health - Medical Assistance	372,000
670	From Revenue Transfers - Other Agencies	900
671	Schedule of Programs:	
672	Administration	103,300
673	Service Delivery	1,383,400
674	Out-of-Home Care	2,652,300
675	Facility Based Services	39,200
676	Minor Grants	37,100
677	Domestic Violence Services	80,700

678	Adoption Assistance	3,900
679	Child Welfare Management Information System	27,600
680	ITEM 70 To Department of Human Services - Division of Aging and Adult	
681	Services	
682	From General Fund	334,800
683	From Federal Funds	20,400
684	From Revenue Transfers - Department of Health - Medical Assistance	3,800
685	Schedule of Programs:	
686	Administration	41,600
687	Local Government Grants	250,200
688	Adult Protective Services	67,200
689	HIGHER EDUCATION	
690	UNIVERSITY OF UTAH	
691	ITEM 71 To University of Utah - Education and General	
692	From Education Fund	7,301,300
693	From Dedicated Credits Revenue	2,433,700
694	Schedule of Programs:	
695	Education and General	9,735,000
696	ITEM 72 To University of Utah - Educationally Disadvantaged	
697	From Education Fund	17,900
698	Schedule of Programs:	
699	Educationally Disadvantaged	17,900
700	ITEM 73 To University of Utah - School of Medicine	
701	From Education Fund	796,900
702	From Dedicated Credits Revenue	265,700
703	Schedule of Programs:	
704	School of Medicine	1,062,600
705	ITEM 74 To University of Utah - University Hospital	
706	From General Fund	5,100
707	From Education Fund	193,800
708	Schedule of Programs:	
709	University Hospital	183,200
710	Miners' Hospital	15,700
711	ITEM 75 To University of Utah - Regional Dental Education Program	
712	From Education Fund	16,100
713	From Dedicated Credits Revenue	4,800
714	Schedule of Programs:	
715	Regional Dental Education Program	20,900

716	ITEM 76	To University of Utah - Public Service	
717		From Education Fund	55,000
718		Schedule of Programs:	
719		Seismograph Stations	21,100
720		Museum of Natural History	29,100
721		State Arboretum	4,800
722	ITEM 77	To University of Utah - Statewide TV Administration	
723		From Education Fund	83,100
724		Schedule of Programs:	
725		Public Broadcasting	83,100
726	ITEM 78	To University of Utah - Poison Control Center	
727		From Dedicated Credits Revenue	46,600
728		Schedule of Programs:	
729		Poison Control Center	46,600
730	ITEM 79	To University of Utah - Utah Tele-Health Network	
731		From General Fund	8,000
732		Schedule of Programs:	
733		Utah Tele-Health Network	8,000
734	ITEM 80	To University of Utah - Center on Aging	
735		From General Fund, One-time	6,700
736		Schedule of Programs:	
737		Center on Aging	6,700
738	UTAH STATE UNIVERSITY		
739	ITEM 81	To Utah State University - Education and General	
740		From Education Fund	4,135,000
741		From Dedicated Credits Revenue	1,378,300
742		Schedule of Programs:	
743		Education and General	5,513,300
744	ITEM 82	To Utah State University - Educationally Disadvantaged	
745		From Education Fund	6,400
746		Schedule of Programs:	
747		Educationally Disadvantaged	6,400
748	ITEM 83	To Utah State University - Uintah Basin Continuing Education	
749	Center		
750		From Education Fund	161,200
751		From Dedicated Credits Revenue	53,800
752		Schedule of Programs:	
753		Uintah Basin Continuing Education Center	215,000

754	ITEM 84	To Utah State University - Southeastern Continuing Education	
755		Center	
756		From Education Fund	32,400
757		From Dedicated Credits Revenue	10,800
758		Schedule of Programs:	
759		Southeastern Continuing Education Center	43,200
760	ITEM 85	To Utah State University - Brigham City Continuing Education	
761		Center	
762		From Education Fund	228,900
763		From Dedicated Credits Revenue	76,300
764		Schedule of Programs:	
765		Brigham City Continuing Education Center	305,200
766	ITEM 86	To Utah State University - Tooele Continuing Education Center	
767		From Education Fund	198,500
768		From Dedicated Credits Revenue	66,100
769		Schedule of Programs:	
770		Tooele Continuing Education Center	264,600
771	ITEM 87	To Utah State University - Water Research Laboratory	
772		From Education Fund	131,900
773		Schedule of Programs:	
774		Water Research Laboratory	131,900
775	ITEM 88	To Utah State University - Agriculture Experiment Station	
776		From Education Fund	480,900
777		Schedule of Programs:	
778		Agriculture Experiment Station	480,900
779	ITEM 89	To Utah State University - Cooperative Extension	
780		From Education Fund	543,700
781		Schedule of Programs:	
782		Cooperative Extension	543,700
783	WEBER STATE UNIVERSITY		
784	ITEM 90	To Weber State University - Education and General	
785		From Education Fund	2,670,400
786		From Dedicated Credits Revenue	890,200
787		Schedule of Programs:	
788		Education and General	3,560,600
789	ITEM 91	To Weber State University - Educationally Disadvantaged	
790		From Education Fund	14,900
791		Schedule of Programs:	

792		Educationally Disadvantaged	14,900
793	SOUTHERN UTAH UNIVERSITY		
794	ITEM 92	To Southern Utah University - Education and General	
795		From Education Fund	1,187,300
796		From Dedicated Credits Revenue	395,700
797		Schedule of Programs:	
798		Education and General	1,583,000
799	ITEM 93	To Southern Utah University - Educationally Disadvantaged	
800		From Education Fund	2,600
801		Schedule of Programs:	
802		Educationally Disadvantaged	2,600
803	ITEM 94	To Southern Utah University - Rural Development	
804		From Education Fund	3,800
805		Schedule of Programs:	
806		Rural Development	3,800
807	SNOW COLLEGE		
808	ITEM 95	To Snow College - Education and General	
809		From Education Fund	608,300
810		From Dedicated Credits Revenue	184,700
811		Schedule of Programs:	
812		Education and General	793,000
813	DIXIE STATE COLLEGE OF UTAH		
814	ITEM 96	To Dixie State College of Utah - Education and General	
815		From Education Fund	737,300
816		From Dedicated Credits Revenue	245,800
817		Schedule of Programs:	
818		Education and General	983,100
819	ITEM 97	To Dixie State College of Utah - Zion Park Amphitheater	
820		From Education Fund	1,400
821		Schedule of Programs:	
822		Zion Park Amphitheater	1,400
823	COLLEGE OF EASTERN UTAH		
824	ITEM 98	To College of Eastern Utah - Education and General	
825		From Education Fund	432,400
826		From Dedicated Credits Revenue	92,100
827		Schedule of Programs:	
828		Education and General	524,500
829	ITEM 99	To College of Eastern Utah - Educationally Disadvantaged	

830	From Education Fund	500
831	Schedule of Programs:	
832	Educationally Disadvantaged	500
833	ITEM 100 To College of Eastern Utah - Prehistoric Museum	
834	From Education Fund	9,800
835	Schedule of Programs:	
836	Prehistoric Museum	9,800
837	ITEM 101 To College of Eastern Utah - San Juan Center	
838	From Education Fund	100,400
839	From Dedicated Credits Revenue	3,800
840	Schedule of Programs:	
841	San Juan Center	104,200
842	UTAH VALLEY STATE COLLEGE	
843	ITEM 102 To Utah Valley State College - Education and General	
844	From Education Fund	2,829,600
845	From Dedicated Credits Revenue	943,200
846	Schedule of Programs:	
847	Education and General	3,772,800
848	ITEM 103 To Utah Valley State College - Educationally Disadvantaged	
849	From Education Fund	5,400
850	Schedule of Programs:	
851	Educationally Disadvantaged	5,400
852	SALT LAKE COMMUNITY COLLEGE	
853	ITEM 104 To Salt Lake Community College - Education and General	
854	From Education Fund	2,325,000
855	From Dedicated Credits Revenue	775,000
856	Schedule of Programs:	
857	Education and General	3,100,000
858	ITEM 105 To Salt Lake Community College - Skill Center	
859	From Education Fund	194,900
860	Schedule of Programs:	
861	Skills Center	194,900
862	UTAH COLLEGE OF APPLIED TECHNOLOGY	
863	ITEM 106 To Utah College of Applied Technology - Administration	
864	From Education Fund	37,100
865	Schedule of Programs:	
866	Administration	37,100
867	ITEM 107 To Utah College of Applied Technology - Bridgerland Applied	

868	Technology College	
869	From Uniform School Fund	129,200
870	From Education Fund	239,900
871	Schedule of Programs:	
872	Bridgerland Applied Technology College	369,100
873	ITEM 108 To Utah College of Applied Technology - Davis Applied	
874	Technology College	
875	From Uniform School Fund	122,500
876	From Education Fund	227,700
877	Schedule of Programs:	
878	Davis Applied Technology College	350,200
879	ITEM 109 To Utah College of Applied Technology - Dixie Applied	
880	Technology College	
881	From Uniform School Fund	22,000
882	From Education Fund	40,900
883	Schedule of Programs:	
884	Dixie Applied Technology College	62,900
885	ITEM 110 To Utah College of Applied Technology - Mountainland Applied	
886	Technology College	
887	From Uniform School Fund	62,600
888	From Education Fund	116,200
889	Schedule of Programs:	
890	Mountainland Applied Technology College	178,800
891	ITEM 111 To Utah College of Applied Technology - Ogden/Weber Applied	
892	Technology College	
893	From Uniform School Fund	123,200
894	From Education Fund	228,800
895	Schedule of Programs:	
896	Ogden/Weber Applied Technology College	352,000
897	ITEM 112 To Utah College of Applied Technology - Salt Lake/Tooele	
898	Applied Technology College	
899	From Uniform School Fund	36,200
900	From Education Fund	67,400
901	Schedule of Programs:	
902	Salt Lake/Tooele Applied Technology College	103,600
903	ITEM 113 To Utah College of Applied Technology - Southwest Applied	
904	Technology College	
905	From Uniform School Fund	20,900

906	From Education Fund	38,800
907	Schedule of Programs:	
908	Southwest Applied Technology College	59,700
909	ITEM 114 To Utah College of Applied Technology - Uintah Basin Applied	
910	Technology College	
911	From Uniform School Fund	65,200
912	From Education Fund	121,000
913	Schedule of Programs:	
914	Uintah Basin Applied Technology College	186,200
915	STATE BOARD OF REGENTS	
916	ITEM 115 To State Board of Regents - Administration	
917	From Education Fund	107,300
918	Schedule of Programs:	
919	Administration	107,300
920	ITEM 116 To State Board of Regents - Electronic College	
921	From Education Fund	8,600
922	Schedule of Programs:	
923	Electronic College	8,600
924	UTAH EDUCATION NETWORK	
925	ITEM 117 To Utah Education Network	
926	From Uniform School Fund	257,100
927	From Education Fund	64,100
928	Schedule of Programs:	
929	Administration	321,200
930	MEDICAL EDUCATION COUNCIL	
931	ITEM 118 To Medical Education Council	
932	From General Fund	24,400
933	Schedule of Programs:	
934	Medical Education Council	24,400
935	NATURAL RESOURCES	
936	DEPARTMENT OF NATURAL RESOURCES	
937	ITEM 119 To Department of Natural Resources - Administration	
938	From General Fund	50,700
939	Schedule of Programs:	
940	Executive Director	15,900
941	Administrative Services	25,100
942	Public Affairs	6,200
943	Law Enforcement	3,500

944	ITEM 120	To Department of Natural Resources - Species Protection	
945		From General Fund Restricted - Species Protection	7,700
946		Schedule of Programs:	
947		Species Protection	7,700
948	ITEM 121	To Department of Natural Resources - Range Creek	
949		From General Fund	2,100
950		Schedule of Programs:	
951		Range Creek Security	2,100
952	ITEM 122	To Department of Natural Resources - Watershed	
953		From General Fund	600
954		From Dedicated Credits Revenue	2,400
955		Schedule of Programs:	
956		Watershed	3,000
957	ITEM 123	To Department of Natural Resources - Forestry, Fire and State	
958		Lands	
959		From General Fund	44,200
960		From Federal Funds	46,900
961		From Dedicated Credits Revenue	67,200
962		From General Fund Restricted - Sovereign Land Management	30,500
963		Schedule of Programs:	
964		Division Administration	19,100
965		Fire Management	8,000
966		Fire Suppression Emergencies	31,900
967		Lands Management	7,100
968		Forest Management	10,700
969		Program Delivery	51,800
970		Lone Peak Center	58,100
971		Project Management	2,100
972	ITEM 124	To Department of Natural Resources - Oil, Gas and Mining	
973		From General Fund	36,900
974		From Federal Funds	69,000
975		From Dedicated Credits Revenue	4,400
976		From General Fund Restricted - Oil & Gas Conservation Account	62,200
977		Schedule of Programs:	
978		Administration	34,200
979		Oil and Gas Conservation	54,300
980		Minerals Reclamation	17,400
981		Coal Reclamation	46,000

982	Abandoned Mine	20,600	
983	ITEM 125 To Department of Natural Resources - Wildlife Resources		
984	From General Fund		86,200
985	From Federal Funds		181,800
986	From Dedicated Credits Revenue		1,800
987	From General Fund Restricted - Wildlife Resources		423,500
988	Schedule of Programs:		
989	Director's Office	43,100	
990	Administrative Services	71,600	
991	Conservation Outreach	44,500	
992	Law Enforcement	145,200	
993	Habitat Section	93,400	
994	Wildlife Section	115,800	
995	Aquatic Section	179,700	
996	ITEM 126 To Department of Natural Resources - Contributed Research		
997	From Dedicated Credits Revenue		3,800
998	Schedule of Programs:		
999	Contributed Research	3,800	
1000	ITEM 127 To Department of Natural Resources - Cooperative Agreements		
1001	From Federal Funds		68,300
1002	From Dedicated Credits Revenue		4,400
1003	Schedule of Programs:		
1004	Cooperative Agreements	72,700	
1005	ITEM 128 To Department of Natural Resources - Parks and Recreation		
1006	From General Fund		180,700
1007	From Federal Funds		25,700
1008	From Dedicated Credits Revenue		9,400
1009	From General Fund Restricted - Boating		65,200
1010	From General Fund Restricted - Off-highway Vehicle		46,400
1011	From General Fund Restricted - State Park Fees		181,300
1012	Schedule of Programs:		
1013	Executive Management	25,000	
1014	Park Operation Management	397,100	
1015	Planning and Design	19,800	
1016	Support Services	30,500	
1017	Recreation Services	36,300	
1018	ITEM 129 To Department of Natural Resources - Utah Geological Survey		
1019	From General Fund		58,400

1020	From Federal Funds	12,400
1021	From Dedicated Credits Revenue	21,600
1022	From General Fund Restricted - Mineral Lease	67,000
1023	Schedule of Programs:	
1024	Administration	15,300
1025	Technical Services	10,000
1026	Geologic Hazards	22,200
1027	Geologic Mapping	21,000
1028	Energy and Minerals	35,100
1029	Ground Water and Paleontology	29,800
1030	Information and Outreach	18,300
1031	State Energy Program	7,700
1032	ITEM 130 To Department of Natural Resources - Water Resources	
1033	From General Fund	59,200
1034	From Water Resources Conservation and Development Fund	62,200
1035	Schedule of Programs:	
1036	Administration	13,300
1037	Interstate Streams	3,500
1038	Planning	45,400
1039	Construction	56,000
1040	Water Conservation/Education	3,200
1041	ITEM 131 To Department of Natural Resources - Water Rights	
1042	From General Fund	166,600
1043	From Federal Funds	300
1044	From Dedicated Credits Revenue	15,000
1045	Schedule of Programs:	
1046	Administration	22,200
1047	Applications and Records	25,000
1048	Dam Safety	17,100
1049	Field Services	37,100
1050	Technical Services	16,800
1051	Regional Offices	63,700
1052	PUBLIC LANDS POLICY COORDINATING OFFICE	
1053	ITEM 132 To Public Lands Policy Coordinating Office	
1054	From General Fund	5,000
1055	From General Fund Restricted - Constitutional Defense	28,800
1056	Schedule of Programs:	
1057	Public Lands Coordination	33,800

1058	DEPARTMENT OF AGRICULTURE AND FOOD	
1059	ITEM 133 To Department of Agriculture and Food - Administration	
1060	From General Fund	200,900
1061	From Federal Funds	63,000
1062	From Dedicated Credits Revenue	45,700
1063	From General Fund Restricted - Livestock Brand	15,600
1064	Schedule of Programs:	
1065	General Administration	51,900
1066	Meat Inspection	44,200
1067	Chemistry Laboratory	20,700
1068	Animal Health	29,700
1069	Plant Industry	41,600
1070	Regulatory Services	66,000
1071	Brand Inspection	25,300
1072	Environmental Quality	13,800
1073	Grain Inspection	8,800
1074	Quarantine and Insect Inspection	13,200
1075	Marketing and Development	10,000
1076	ITEM 134 To Department of Agriculture and Food - Predatory Animal	
1077	Control	
1078	From General Fund	11,300
1079	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	8,700
1080	Schedule of Programs:	
1081	Predatory Animal Control	20,000
1082	ITEM 135 To Department of Agriculture and Food - Resource Conservation	
1083	From General Fund	32,000
1084	From Agriculture Resource Development Fund	7,800
1085	Schedule of Programs:	
1086	Resource Conservation Administration	3,500
1087	Resource Conservation	36,300
1088	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1089	ITEM 136 To School and Institutional Trust Lands Administration	
1090	From Land Grant Management Fund	163,500
1091	Schedule of Programs:	
1092	Director	14,200
1093	Public Relations	4,700
1094	Administration	9,400
1095	Accounting	9,400

1096	Auditing	5,000
1097	Minerals	20,000
1098	Surface	36,200
1099	Development - Operating	28,300
1100	Legal/Contracts	12,100
1101	Data Processing	16,800
1102	Forestry and Grazing	7,400
1103	PUBLIC EDUCATION	
1104	STATE BOARD OF EDUCATION	
1105	ITEM 137 To State Board of Education - State Office of Education	
1106	From Uniform School Fund	250,500
1107	From Federal Funds	168,500
1108	From Dedicated Credits Revenue	19,400
1109	From General Fund Restricted - Mineral Lease	18,600
1110	From Uniform School Fund Restricted - Interest and Dividends Account	1,500
1111	Schedule of Programs:	
1112	Board of Education	9,700
1113	Student Achievement	386,000
1114	Data and Business Services	23,900
1115	Law, Legislation and Education Services	38,900
1116	ITEM 138 To State Board of Education - State Charter School Board	
1117	From Uniform School Fund	7,700
1118	From Federal Funds	7,100
1119	Schedule of Programs:	
1120	State Charter School Board	14,800
1121	ITEM 139 To State Board of Education - Educator Licensing Professional	
1122	Practices	
1123	From Uniform School Fund Restricted - Professional Practices	20,000
1124	Schedule of Programs:	
1125	Educator Licensing	20,000
1126	ITEM 140 To State Board of Education - State Office of Education - Child	
1127	Nutrition	
1128	From Uniform School Fund	2,900
1129	From Federal Funds	30,600
1130	From Dedicated Credits Revenue	6,900
1131	Schedule of Programs:	
1132	Child Nutrition	40,400
1133	ITEM 141 To State Board of Education - School for the Deaf and Blind	

1134	From Uniform School Fund	252,000
1135	From Federal Funds	2,900
1136	From Dedicated Credits Revenue	5,200
1137	From Revenue Transfers	20,300
1138	Schedule of Programs:	
1139	Instructional Services	132,200
1140	Support Services	148,200
1141	ITEM 142 To State Board of Education - Utah Schools for the Deaf and Blind	
1142	- Institutional Council	
1143	From Dedicated Credits Revenue	6,900
1144	Schedule of Programs:	
1145	Institutional Council	6,900
1146	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	
1147	ITEM 143 To State Board of Education - Indirect Cost Pool	
1148	From Dedicated Credits - Intragovernmental Revenue	93,700
1149	Schedule of Programs:	
1150	ISF - Superintendent Indirect Cost Pool	93,700
1151	TRANSPORTATION & ENVIRONMENTAL QUALITY	
1152	UTAH NATIONAL GUARD	
1153	ITEM 144 To Utah National Guard	
1154	From General Fund	56,800
1155	From Federal Funds	265,100
1156	Schedule of Programs:	
1157	Administration	13,900
1158	Armory Maintenance	308,000
1159	DEPARTMENT OF VETERANS' AFFAIRS	
1160	ITEM 145 To Department of Veterans' Affairs - Veterans' Affairs	
1161	From General Fund	13,200
1162	Schedule of Programs:	
1163	Administration	3,500
1164	Cemetery	6,500
1165	Nursing Home	3,200
1166	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1167	ITEM 146 To Department of Environmental Quality - Environmental Quality	
1168	From General Fund	285,100
1169	From Federal Funds	258,400
1170	From Dedicated Credits Revenue	172,500
1171	From General Fund Restricted - Environmental Quality	137,000

1172	From General Fund Restricted - Used Oil Collection Administration	4,400
1173	From General Fund Restricted - Voluntary Cleanup	4,400
1174	From Water Development Security Fund - Drinking Water Loan Program	2,600
1175	From Water Development Security Fund - Drinking Water Origination Fee	600
1176	From Water Development Security Fund - Utah Wastewater Loan Program	17,600
1177	From Water Development Security Fund - Water Quality Origination Fee	1,800
1178	From Expendable Trust - Petroleum Storage Tank	31,800
1179	From Expendable Trust - Waste Tire Recycling	2,900
1180	From Clean Fuel Vehicle Loan	2,100
1181	From Petroleum Storage Tank Loan	2,900
1182	From Revenue Transfers - Environmental Quality	900
1183	Schedule of Programs:	
1184	Director's Office	110,400
1185	Air Quality	219,000
1186	Environmental Response/Remediation	151,800
1187	Radiation Control	69,000
1188	Water Quality	150,300
1189	Drinking Water	81,300
1190	Solid and Hazardous Waste	143,200
1191	DEPARTMENT OF TRANSPORTATION	
1192	ITEM 147 To Department of Transportation - Support Services	
1193	From Transportation Fund	272,000
1194	From Federal Funds	12,300
1195	Schedule of Programs:	
1196	Administrative Services	26,100
1197	Loss Management	10,200
1198	Human Resources Management	6,400
1199	Procurement	25,800
1200	Comptroller	48,800
1201	Data Processing	22,300
1202	Internal Auditor	14,700
1203	Community Relations	10,200
1204	Ports of Entry	119,800
1205	ITEM 148 To Department of Transportation - Engineering Services	
1206	From Transportation Fund	384,800
1207	From Federal Funds	190,700
1208	Schedule of Programs:	
1209	Program Development	122,600

1210	Preconstruction Administration	67,400	
1211	Environmental	19,500	
1212	Structures	56,300	
1213	Materials Lab	77,700	
1214	Engineering Services	61,300	
1215	Right-of-Way	40,600	
1216	Research	27,800	
1217	Construction Management	95,100	
1218	Civil Rights	7,200	
1219	ITEM 149 To Department of Transportation - Operations/Maintenance		
1220	Management		
1221	From Transportation Fund		1,184,000
1222	From Federal Funds		153,100
1223	From Dedicated Credits Revenue		2,100
1224	Schedule of Programs:		
1225	Region 1	164,700	
1226	Region 2	216,200	
1227	Region 3	157,500	
1228	Richfield	105,900	
1229	Price	107,000	
1230	Cedar City	112,800	
1231	Field Crews	304,600	
1232	Traffic Safety/Tramway	62,300	
1233	Sign Operations	1,900	
1234	Traffic Operations Center	72,900	
1235	Maintenance Planning	33,400	
1236	ITEM 150 To Department of Transportation - Region Management		
1237	From Transportation Fund		425,700
1238	From Federal Funds		96,900
1239	Schedule of Programs:		
1240	Region 1	107,400	
1241	Region 2	184,800	
1242	Region 3	95,000	
1243	Region 4	98,400	
1244	Richfield	11,600	
1245	Price	12,200	
1246	Cedar City	13,200	
1247	ITEM 151 To Department of Transportation - Equipment Management		

1248	From Dedicated Credits Revenue	128,800
1249	Schedule of Programs:	
1250	Shops	128,800
1251	ITEM 152 To Department of Transportation - Aeronautics	
1252	From Transportation Fund Restricted - Aeronautics Fund	22,700
1253	Schedule of Programs:	
1254	Administration	9,100
1255	Airplane Operations	13,600
1256	LEGISLATURE	
1257	ITEM 153 To Legislature - Senate	
1258	From General Fund	16,800
1259	Schedule of Programs:	
1260	Administration	16,800
1261	ITEM 154 To Legislature - House of Representatives	
1262	From General Fund	12,600
1263	Schedule of Programs:	
1264	Administration	12,600
1265	ITEM 155 To Legislature - Office of the Legislative Auditor General	
1266	From General Fund	77,700
1267	Schedule of Programs:	
1268	Administration	77,700
1269	ITEM 156 To Legislature - Office of the Legislative Fiscal Analyst	
1270	From General Fund	57,900
1271	Schedule of Programs:	
1272	Administration and Research	57,900
1273	ITEM 157 To Legislature - Legislative Printing	
1274	From General Fund	6,900
1275	Schedule of Programs:	
1276	Administration	6,900
1277	ITEM 158 To Legislature - Office of Legislative Research and General	
1278	Counsel	
1279	From General Fund	147,600
1280	Schedule of Programs:	
1281	Administration	147,600

1282 Section 2. Under the terms and conditions of Section 63-38-3, the following sums of money
 1283 are appropriated from the funds or fund accounts indicated for personnel related expenses of the
 1284 government of the State of Utah for the fiscal year beginning July 1, 2008 and ending June 30, 2009,
 1285 including a two percent cost of living allowance for state employees not including higher education

1286 and school district personnel to become effective June 28, 2008, and decreases in employer costs for
 1287 certain health insurance plans offered state employees. These are additions to amounts previously
 1288 appropriated for fiscal year 2009. Availability of these funds is conditioned upon receipt by the
 1289 Department of Human Resources Management of proof that Utah State Retirement Systems has
 1290 changed Public Employees Health Plan Preferred Care terms so that employer costs for Public
 1291 Employees Health Plan Preferred Care are equal to employer costs for Public Employees Health
 1292 Plan Advantage Care and Public Employees Health Plan Summit Care and so that there are no
 1293 increases in the premium costs for Public Employees Health Plan Advantage Care and Public
 1294 Employees Health Plan Summit Care.

1295 EXECUTIVE OFFICES & CRIMINAL JUSTICE

1296 GOVERNOR'S OFFICE

1297 ITEM 159 To Governor's Office

1298	From General Fund	47,900
1299	From Dedicated Credits Revenue	2,900

1300 Schedule of Programs:

1301	Administration	28,700
1302	Lt. Governor's Office	14,000
1303	Governor's Residence	2,800
1304	Governor's Energy Advisor	5,300

1305 ITEM 160 To Governor's Office - Governor's Office of Planning and Budget

1306	From General Fund	49,300
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1307 Schedule of Programs:

1308	Administration	10,900
1309	Planning and Budget Analysis	19,700
1310	Demographic and Economic Analysis	9,000
1311	Information Technology	2,200
1312	State and Local Planning	7,500

1313 ITEM 161 To Governor's Office - Commission on Criminal and Juvenile
 1314 Justice

1315	From Crime Victims Reparation Trust	38,400
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1316 Schedule of Programs:

1317	CCJJ Commission	16,400
1318	Crime Victim Reparations	17,300
1319	Extraditions	200
1320	Substance Abuse and Anti-violence	2,300
1321	Sentencing Commission	2,200

1322 STATE AUDITOR

1323 ITEM 162 To State Auditor

1324	From General Fund	83,800
1325	Schedule of Programs:	
1326	Administration	3,700
1327	Auditing	71,600
1328	State and Local Government	8,500
1329	STATE TREASURER	
1330	ITEM 163 To State Treasurer	
1331	From General Fund	16,300
1332	From Dedicated Credits Revenue	900
1333	From Unclaimed Property Trust	14,700
1334	Schedule of Programs:	
1335	Treasury and Investment	15,400
1336	Unclaimed Property	14,700
1337	Money Management Council	900
1338	Financial Assistance	900
1339	ATTORNEY GENERAL	
1340	ITEM 164 To Attorney General	
1341	From General Fund	358,600
1342	From Federal Funds	25,100
1343	From Dedicated Credits Revenue	286,400
1344	From Attorney General Litigation Fund	5,400
1345	Schedule of Programs:	
1346	Administration	37,900
1347	Anti-Trust Prosecution	5,400
1348	Child Protection	98,700
1349	Children's Justice	22,100
1350	Public Advocacy	192,900
1351	State Counsel	314,300
1352	Water Rights Adjudication	4,200
1353	ITEM 165 To Attorney General - Children's Justice Centers	
1354	From General Fund	2,800
1355	From Federal Funds	200
1356	Schedule of Programs:	
1357	Children's Justice Centers	3,000
1358	ITEM 166 To Attorney General - Prosecution Council	
1359	From General Fund Restricted - Public Safety Support	8,700
1360	Schedule of Programs:	
1361	Prosecution Council	8,700

1362	UTAH DEPARTMENT OF CORRECTIONS	
1363	ITEM 167 To Utah Department of Corrections - Programs and Operations	
1364	From General Fund	2,427,400
1365	From Dedicated Credits Revenue	17,400
1366	Schedule of Programs:	
1367	Department Executive Director	54,700
1368	Department Administrative Services	86,800
1369	Department Training	19,900
1370	Adult Probation and Parole Administration	8,700
1371	Adult Probation and Parole Programs	671,100
1372	Institutional Operations Administration	12,700
1373	Institutional Operations Draper Facility	882,600
1374	Institutional Operations Central Utah/Gunnison	388,800
1375	Institutional Operations Inmate Placement	31,000
1376	Institutional Operations Support Services	50,900
1377	Institutional Operations Programming Admin	92,300
1378	Institutional Operations Programming Treatment	66,500
1379	Institutional Operations Programming Skill Enhancement	78,800
1380	ITEM 168 To Utah Department of Corrections - Department Medical	
1381	Services	
1382	From General Fund	224,300
1383	Schedule of Programs:	
1384	Medical Services	224,300
1385	BOARD OF PARDONS AND PAROLE	
1386	ITEM 169 To Board of Pardons and Parole	
1387	From General Fund	48,500
1388	Schedule of Programs:	
1389	Board Of Pardons and Parole	48,500
1390	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
1391	ITEM 170 To Department of Human Services - Division of Juvenile Justice	
1392	Services - Programs and Operations	
1393	From General Fund	840,200
1394	From Federal Funds	18,800
1395	Schedule of Programs:	
1396	Administration	47,500
1397	Early Intervention	132,100
1398	Community Programs	174,500
1399	Correctional Facilities	247,500

1400	Rural Programs	253,400
1401	Youth Parole Authority	4,000
1402	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
1403	ITEM 171 To Judicial Council/State Court Administrator - Administration	
1404	From General Fund	1,337,700
1405	From Federal Funds	1,500
1406	From Dedicated Credits Revenue	12,700
1407	From General Fund Restricted - Alternative Dispute Resolution	2,800
1408	From General Fund Restricted - Children's Legal Defense	2,600
1409	From General Fund Restricted - DNA Specimen Account	3,400
1410	From General Fund Restricted - Non-Judicial Assessment	11,400
1411	From General Fund Restricted - Substance Abuse Prevention	1,900
1412	From Revenue Transfers - Commission on Criminal and Juvenile Justice	3,900
1413	From Revenue Transfers - Other Agencies	8,600
1414	Schedule of Programs:	
1415	Supreme Court	27,800
1416	Law Library	5,300
1417	Court of Appeals	38,600
1418	District Courts	790,600
1419	Juvenile Courts	406,700
1420	Justice Courts	3,800
1421	Courts Security	1,500
1422	Administrative Office	48,400
1423	Judicial Education	3,700
1424	Data Processing	53,800
1425	Grants Program	6,300
1426	Under provisions of Section 67-8-2, Utah Code Annotated,	
1427	District Court Judge salaries set in Item 13 of this act are	
1428	hereby adjusted upward by \$2,500 from \$129,650 per year to	
1429	\$132,150 for the fiscal year beginning July 1, 2008 and ending	
1430	June 30, 2009. Other judicial salaries shall be calculated in	
1431	accordance with the formula set forth in Section 67-8-2 and	
1432	rounded to the nearest \$50.	
1433	ITEM 172 To Judicial Council/State Court Administrator - Contracts and	
1434	Leases	
1435	From General Fund	3,300
1436	Schedule of Programs:	
1437	Contracts and Leases	3,300

1438	ITEM 173	To Judicial Council/State Court Administrator - Guardian ad Litem	
1439		From General Fund	67,700
1440		From General Fund Restricted - Children's Legal Defense	4,500
1441		From General Fund Restricted - Guardian Ad Litem Services	2,200
1442		Schedule of Programs:	
1443		Guardian ad Litem	74,400
1444		DEPARTMENT OF PUBLIC SAFETY	
1445	ITEM 174	To Department of Public Safety - Programs & Operations	
1446		From General Fund	779,000
1447		From Federal Funds	7,100
1448		From Dedicated Credits Revenue	41,900
1449		From General Fund Restricted - Fire Academy Support	27,700
1450		From General Fund Restricted - Statewide Warrant Operations	2,600
1451		From Revenue Transfers - Commission on Criminal and Juvenile Justice	1,000
1452		Schedule of Programs:	
1453		Department Commissioner's Office	33,500
1454		Department Fleet Management	800
1455		Aero Bureau	3,700
1456		Department Grants	7,100
1457		Department Intelligence Center	12,200
1458		CITS Administration	5,200
1459		CITS Bureau of Criminal Identification	51,800
1460		CITS Communications	84,000
1461		CITS State Crime Labs	40,500
1462		CITS BCI Grants	1,000
1463		CITS State Bureau of Investigation	34,600
1464		Highway Patrol - Administration	11,800
1465		Highway Patrol - Field Operations	373,200
1466		Highway Patrol - Commercial Vehicle	39,700
1467		Highway Patrol - Safety Inspections	21,600
1468		Highway Patrol - Protective Services	47,500
1469		Highway Patrol - Special Services	34,400
1470		Highway Patrol - Special Enforcement	14,500
1471		Highway Patrol - Technology Services	8,500
1472		Information Management - Operations	3,800
1473		Fire Marshall - Fire Operations	24,600
1474		Fire Marshall - Fire Fighter Training	5,300
1475	ITEM 175	To Department of Public Safety - Emergency Services and	

1476	Homeland Security		
1477	From General Fund		14,700
1478	From Federal Funds		46,300
1479	From Dedicated Credits Revenue		1,300
1480	Schedule of Programs:		
1481	Emergency Services and Homeland Security	62,300	
1482	ITEM 176 To Department of Public Safety - Peace Officers' Standards and		
1483	Training		
1484	From Dedicated Credits Revenue		400
1485	From General Fund Restricted - Public Safety Support		36,200
1486	Schedule of Programs:		
1487	Basic Training	13,600	
1488	Regional/Inservice Training	8,500	
1489	Post Administration	14,500	
1490	ITEM 177 To Department of Public Safety - Liquor Law Enforcement		
1491	From General Fund		12,700
1492	Schedule of Programs:		
1493	Liquor Law Enforcement	12,700	
1494	ITEM 178 To Department of Public Safety - Driver License		
1495	From Dedicated Credits Revenue		200
1496	From Transportation Fund Restricted - Motorcycle Education		1,000
1497	From Transportation Fund - Department of Public Safety Restricted Account		247,900
1498	Schedule of Programs:		
1499	Driver License Administration	22,600	
1500	Driver Services	156,700	
1501	Driver Records	68,800	
1502	Motorcycle Safety	1,000	
1503	ITEM 179 To Department of Public Safety - Highway Safety		
1504	From General Fund		900
1505	From Federal Funds		16,000
1506	Schedule of Programs:		
1507	Highway Safety	16,900	
1508	CAPITAL FACILITIES & GOVERNMENT OPERATIONS		
1509	CAPITOL PRESERVATION BOARD		
1510	ITEM 180 To Capitol Preservation Board		
1511	From General Fund		6,700
1512	From Dedicated Credits Revenue		2,900
1513	Schedule of Programs:		

1514	Capitol Preservation Board	9,600
1515	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1516	ITEM 181 To Department of Administrative Services - Executive Director	
1517	From General Fund	10,600
1518	Schedule of Programs:	
1519	Executive Director	10,600
1520	ITEM 182 To Department of Administrative Services - Administrative Rules	
1521	From General Fund	4,800
1522	Schedule of Programs:	
1523	DAR Administration	4,800
1524	ITEM 183 To Department of Administrative Services - DFCM	
1525	Administration	
1526	From General Fund	40,400
1527	From Dedicated Credits Revenue	6,100
1528	From Capital Project Fund	27,200
1529	Schedule of Programs:	
1530	DFCM Administration	67,600
1531	Energy Program	6,100
1532	ITEM 184 To Department of Administrative Services - State Archives	
1533	From General Fund	25,100
1534	From Dedicated Credits Revenue	300
1535	Schedule of Programs:	
1536	Archives Administration	6,300
1537	Records Analysis	4,300
1538	Preservation Services	3,800
1539	Patron Services	7,600
1540	Records Services	3,400
1541	ITEM 185 To Department of Administrative Services - Finance	
1542	Administration	
1543	From General Fund	62,400
1544	From Dedicated Credits Revenue	14,700
1545	Schedule of Programs:	
1546	Finance Director's Office	5,800
1547	Payroll	8,200
1548	Payables/Disbursing	21,600
1549	Financial Reporting	24,000
1550	Financial Information Systems	17,500
1551	ITEM 186 To Department of Administrative Services - Judicial Conduct	

1552	Commission		
1553	From General Fund		3,500
1554	Schedule of Programs:		
1555	Judicial Conduct Commission	3,500	
1556	ITEM 187 To Department of Administrative Services - Purchasing		
1557	From General Fund		23,800
1558	From Dedicated Credits Revenue		700
1559	Schedule of Programs:		
1560	Purchasing and General Services	24,500	
1561	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		
1562	ITEM 188 To Department of Human Resource Management - Human		
1563	Resource Management		
1564	From General Fund		35,800
1565	Schedule of Programs:		
1566	Administration	14,000	
1567	Policy	20,400	
1568	Information Technology	1,400	
1569	CAREER SERVICE REVIEW BOARD		
1570	ITEM 189 To Career Service Review Board		
1571	From General Fund		2,600
1572	Schedule of Programs:		
1573	Career Service Review Board	2,600	
1574	DEPARTMENT OF TECHNOLOGY SERVICES		
1575	ITEM 190 To Department of Technology Services - Chief Information		
1576	Officer		
1577	From General Fund		8,200
1578	Schedule of Programs:		
1579	Chief Information Officer	8,200	
1580	ITEM 191 To Department of Technology Services - Integrated Technology		
1581	Division		
1582	From General Fund		25,100
1583	Schedule of Programs:		
1584	Automated Geographic Reference Center	25,100	
1585	COMMERCE & WORKFORCE SERVICES		
1586	DEPARTMENT OF WORKFORCE SERVICES		
1587	ITEM 192 To Department of Workforce Services - Workforce Services		
1588	From General Fund		418,400
1589	From Federal Funds		1,552,600

1590	From Revenue Transfers - Medicaid	64,300
1591	Schedule of Programs:	
1592	Workforce Services	2,035,300
1593	STATE BOARD OF EDUCATION	
1594	ITEM 193 To State Board of Education - State Office of Rehabilitation	
1595	From Uniform School Fund	155,600
1596	From Federal Funds	276,700
1597	Schedule of Programs:	
1598	Executive Director	20,900
1599	Blind and Visually Impaired	54,100
1600	Rehabilitation Services	238,100
1601	Disability Determination	74,800
1602	Deaf and Hard of Hearing	44,400
1603	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1604	ITEM 194 To Department of Alcoholic Beverage Control - Alcoholic	
1605	Beverage Control	
1606	From Liquor Control Fund	304,600
1607	Schedule of Programs:	
1608	Executive Director	21,000
1609	Administration	9,200
1610	Operations	7,700
1611	Warehouse and Distribution	15,800
1612	Stores and Agencies	250,900
1613	LABOR COMMISSION	
1614	ITEM 195 To Labor Commission	
1615	From General Fund	80,800
1616	From Federal Funds	32,500
1617	From Dedicated Credits Revenue	4,600
1618	From General Fund Restricted - Workplace Safety	9,600
1619	From Uninsured Employers' Fund	17,300
1620	Schedule of Programs:	
1621	Administration	21,300
1622	Industrial Accidents	20,300
1623	Adjudication	17,300
1624	Division of Safety	18,000
1625	Workplace Safety	3,700
1626	Anti-Discrimination	21,700
1627	Utah Occupational Safety and Health	42,500

1628	DEPARTMENT OF COMMERCE	
1629	ITEM 196 To Department of Commerce - Commerce General Regulation	
1630	From General Fund Restricted - Commerce Service Fund	223,400
1631	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
1632	Fund	55,100
1633	Schedule of Programs:	
1634	Administration	36,200
1635	Occupational & Professional Licensing	92,500
1636	Securities	27,800
1637	Consumer Protection	21,100
1638	Corporations and Commercial Code	24,700
1639	Real Estate	21,100
1640	Public Utilities	45,300
1641	Committee of Consumer Services	9,800
1642	FINANCIAL INSTITUTIONS	
1643	ITEM 197 To Financial Institutions - Financial Institutions Administration	
1644	From General Fund Restricted - Financial Institutions	89,100
1645	Schedule of Programs:	
1646	Administration	89,100
1647	INSURANCE DEPARTMENT	
1648	ITEM 198 To Insurance Department - Insurance Department Administration	
1649	From General Fund	85,300
1650	From Dedicated Credits Revenue	22,200
1651	Schedule of Programs:	
1652	Administration	85,300
1653	Insurance Fraud Program	22,200
1654	ITEM 199 To Insurance Department - Title Insurance Program	
1655	From Dedicated Credits Revenue	(100)
1656	Schedule of Programs:	
1657	Title Insurance Program	(100)
1658	PUBLIC SERVICE COMMISSION	
1659	ITEM 200 To Public Service Commission	
1660	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
1661	Fund	29,800
1662	Schedule of Programs:	
1663	Public Service Commission	29,800
1664	ECONOMIC DEVELOPMENT AND REVENUE	
1665	UTAH STATE TAX COMMISSION	

1666	ITEM 201	To Utah State Tax Commission - Tax Administration	
1667		From General Fund	322,800
1668		From Uniform School Fund	237,200
1669		From Dedicated Credits Revenue	76,700
1670		From General Fund Restricted - Sales and Use Tax Administration Fees	97,600
1671		Schedule of Programs:	
1672		Administration Division	77,400
1673		Auditing Division	152,600
1674		Technology Management	4,400
1675		Tax Processing Division	85,600
1676		Seasonal Employees	8,400
1677		Tax Payer Services	140,900
1678		Property Tax Division	66,000
1679		Motor Vehicles	158,500
1680		Motor Vehicle Enforcement Division	40,500
1681		DEPARTMENT OF COMMUNITY AND CULTURE	
1682	ITEM 202	To Department of Community and Culture - Administration	
1683		From General Fund	18,300
1684		Schedule of Programs:	
1685		Executive Director	11,400
1686		Information Technology	3,400
1687		Administrative Services	3,500
1688	ITEM 203	To Department of Community and Culture - Historical Society	
1689		From Dedicated Credits Revenue	700
1690		Schedule of Programs:	
1691		State Historical Society	700
1692	ITEM 204	To Department of Community and Culture - State History	
1693		From General Fund	37,600
1694		Schedule of Programs:	
1695		Administration	5,000
1696		Research Libraries and Collections	6,400
1697		Public History and Education	5,600
1698		Office of Preservation	20,600
1699	ITEM 205	To Department of Community and Culture - Division of Arts and	
1700		Museums	
1701		From General Fund	29,300
1702		Schedule of Programs:	
1703		Administration	8,100

1704	Community Arts Outreach	21,200	
1705	ITEM 206 To Department of Community and Culture - Division of Arts and		
1706	Museums - Office of Museum Services		
1707	From General Fund		3,300
1708	Schedule of Programs:		
1709	Office of Museum Services	3,300	
1710	ITEM 207 To Department of Community and Culture - State Library		
1711	From General Fund		62,400
1712	From Dedicated Credits Revenue		9,500
1713	Schedule of Programs:		
1714	Administration	8,500	
1715	Blind and Physically Handicapped	23,800	
1716	Library Development	8,300	
1717	Library Resources	31,300	
1718	ITEM 208 To Department of Community and Culture - Indian Affairs		
1719	From General Fund		3,300
1720	Schedule of Programs:		
1721	Indian Affairs	3,300	
1722	ITEM 209 To Department of Community and Culture - Housing and		
1723	Community Development		
1724	From General Fund		29,100
1725	From Federal Funds		38,500
1726	From Permanent Community Impact		1,900
1727	Schedule of Programs:		
1728	Community Development Administration	10,800	
1729	Ethnic Office	10,800	
1730	Community Assistance	12,900	
1731	Housing Development	10,800	
1732	Homeless Committee	4,200	
1733	HEAT	6,000	
1734	Weatherization Assistance	3,900	
1735	Community Services	3,500	
1736	Commission on Volunteers	6,400	
1737	Emergency Food Network	200	
1738	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
1739	ITEM 210 To Governor's Office of Economic Development - Administration		
1740	From General Fund		17,200
1741	Schedule of Programs:		

1742	Administration	17,200
1743	ITEM 211 To Governor's Office of Economic Development - Office of	
1744	Tourism	
1745	From General Fund	32,300
1746	Schedule of Programs:	
1747	Administration	10,900
1748	Operations and Fulfillment	13,000
1749	Film Commission	8,400
1750	ITEM 212 To Governor's Office of Economic Development - Business	
1751	Development	
1752	From General Fund	46,500
1753	Schedule of Programs:	
1754	Business Creation	12,700
1755	Business Growth	25,000
1756	Business Recruitment	8,800
1757	UTAH SPORTS AUTHORITY	
1758	ITEM 213 To Utah Sports Authority	
1759	From General Fund	1,600
1760	Schedule of Programs:	
1761	Utah Sports Authority	1,600
1762	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
1763	ITEM 214 To Utah Science Technology and Research Governing Authority	
1764	From General Fund	19,300
1765	Schedule of Programs:	
1766	Administration	3,800
1767	Technology Outreach	15,500
1768	HEALTH & HUMAN SERVICES	
1769	DEPARTMENT OF HEALTH	
1770	ITEM 215 To Department of Health - Executive Director's Operations	
1771	From General Fund	83,800
1772	From Federal Funds	89,600
1773	From Dedicated Credits Revenue	33,900
1774	From Revenue Transfers - Within Agency	1,100
1775	Schedule of Programs:	
1776	Executive Director	21,400
1777	Program Operations	50,300
1778	Medical Examiner	30,300
1779	Bioterrorism Grants	48,000

1780	Center for Health Data	58,400
1781	ITEM 216 To Department of Health - Health Systems Improvement	
1782	From General Fund	62,200
1783	From Federal Funds	58,200
1784	From Dedicated Credits Revenue	26,500
1785	From Revenue Transfers - Public Safety	1,000
1786	Schedule of Programs:	
1787	Director's Office	5,000
1788	Emergency Medical Services	30,800
1789	Child Care Licensing	32,700
1790	Health Facility Licensure, Certification, & Resident Assessment	76,500
1791	Primary Care and Rural Health	2,900
1792	ITEM 217 To Department of Health - Workforce Financial Assistance	
1793	From General Fund	400
1794	Schedule of Programs:	
1795	Workforce Financial Assistance	400
1796	ITEM 218 To Department of Health - Epidemiology and Laboratory Services	
1797	From General Fund	66,800
1798	From Federal Funds	44,200
1799	From Dedicated Credits Revenue	34,800
1800	From General Fund Restricted - State Lab Drug Testing Account	4,100
1801	From Revenue Transfers - Environmental Quality	400
1802	From Revenue Transfers - Workforce Services	3,200
1803	Schedule of Programs:	
1804	Director's Office	9,600
1805	Chemical and Environmental Services	27,700
1806	Forensic Toxicology	14,200
1807	Laboratory Improvement	16,600
1808	Microbiology	22,100
1809	Communicable Disease Control	32,300
1810	Epidemiology	31,000
1811	ITEM 219 To Department of Health - Community and Family Health	
1812	Services	
1813	From General Fund	65,300
1814	From Federal Funds	174,900
1815	From Dedicated Credits Revenue	32,900
1816	From General Fund Restricted - Tobacco Settlement Account	19,400
1817	From Revenue Transfers - Intergovernmental	700

1818	From Revenue Transfers - Other Agencies	700
1819	From Revenue Transfers - Within Agency	16,500
1820	Schedule of Programs:	
1821	Director's Office	14,900
1822	Health Promotion	96,900
1823	Maternal and Child Health	63,300
1824	Children with Special Health Care Needs	135,300
1825	ITEM 220 To Department of Health - Health Care Financing	
1826	From General Fund	102,500
1827	From Federal Funds	164,300
1828	Schedule of Programs:	
1829	Director's Office	49,800
1830	Financial Services	30,400
1831	Managed Health Care	41,500
1832	Medical Claims	44,600
1833	Eligibility Services	39,000
1834	Coverage and Reimbursement	61,500
1835	ITEM 221 To Department of Health - Medicaid Mandatory Services	
1836	From General Fund	22,700
1837	From Federal Funds	6,200
1838	From Dedicated Credits Revenue	24,100
1839	From Revenue Transfers - Within Agency	41,200
1840	Schedule of Programs:	
1841	Other Mandatory Services	94,200
1842	ITEM 222 To Department of Health - Children's Health Insurance Program	
1843	From General Fund	600
1844	From Federal Funds	13,400
1845	From General Fund Restricted - Tobacco Settlement Account	2,900
1846	Schedule of Programs:	
1847	Children's Health Insurance Program	16,900
1848	DEPARTMENT OF HUMAN SERVICES	
1849	ITEM 223 To Department of Human Services - Executive Director	
1850	Operations	
1851	From General Fund	109,500
1852	From Federal Funds	62,700
1853	From Revenue Transfers - Department of Health - Medical Assistance	4,000
1854	From Revenue Transfers - Other Agencies	5,000
1855	Schedule of Programs:	

1856	Executive Director's Office	20,100
1857	Legal Affairs	18,600
1858	Information Technology	7,600
1859	Fiscal Operations	62,400
1860	Services Review	19,100
1861	Office of Licensing	38,700
1862	Developmental Disabilities Council	6,100
1863	Foster Care Citizens Review Boards	8,600
1864	ITEM 224 To Department of Human Services - Division of Substance Abuse	
1865	and Mental Health	
1866	From General Fund	545,300
1867	From Federal Funds	24,300
1868	From Dedicated Credits Revenue	28,700
1869	From Revenue Transfers - Department of Health - Medical Assistance	148,000
1870	Schedule of Programs:	
1871	Administration	46,600
1872	State Hospital	699,700
1873	ITEM 225 To Department of Human Services - Division of Services for	
1874	People with Disabilities	
1875	From General Fund	227,300
1876	From Federal Funds	2,100
1877	From Dedicated Credits Revenue	28,300
1878	From Revenue Transfers - Department of Health - Medical Assistance	474,900
1879	From Revenue Transfers - Other Agencies	800
1880	Schedule of Programs:	
1881	Administration	42,300
1882	Service Delivery	226,800
1883	State Developmental Center	464,300
1884	ITEM 226 To Department of Human Services - Office of Recovery Services	
1885	From General Fund	189,000
1886	From Federal Funds	349,200
1887	From Dedicated Credits Revenue	42,300
1888	From Revenue Transfers - Department of Health - Medical Assistance	26,100
1889	From Revenue Transfers - Other Agencies	2,800
1890	Schedule of Programs:	
1891	Administration	17,500
1892	Financial Services	27,700
1893	Electronic Technology	21,700

1894	Child Support Services	392,700	
1895	Children in Care Collections	33,600	
1896	Attorney General Contract	76,400	
1897	Medical Collections	39,800	
1898	ITEM 227 To Department of Human Services - Division of Child and Family		
1899	Services		
1900	From General Fund		806,100
1901	From Federal Funds		259,600
1902	From General Fund Restricted - Domestic Violence		6,200
1903	From Revenue Transfers - Department of Health - Medical Assistance		400
1904	From Revenue Transfers - Other Agencies		600
1905	Schedule of Programs:		
1906	Administration	66,600	
1907	Service Delivery	883,300	
1908	Facility Based Services	26,600	
1909	Minor Grants	24,400	
1910	Domestic Violence Services	51,500	
1911	Adoption Assistance	2,100	
1912	Child Welfare Management Information System	18,400	
1913	ITEM 228 To Department of Human Services - Division of Aging and Adult		
1914	Services		
1915	From General Fund		53,200
1916	From Federal Funds		13,400
1917	From Revenue Transfers - Department of Health - Medical Assistance		2,500
1918	Schedule of Programs:		
1919	Administration	27,400	
1920	Adult Protective Services	41,700	
1921	HIGHER EDUCATION		
1922	UNIVERSITY OF UTAH		
1923	ITEM 229 To University of Utah - University Hospital		
1924	From General Fund		3,400
1925	Schedule of Programs:		
1926	University Hospital	3,400	
1927	NATURAL RESOURCES		
1928	DEPARTMENT OF NATURAL RESOURCES		
1929	ITEM 230 To Department of Natural Resources - Administration		
1930	From General Fund		32,500
1931	Schedule of Programs:		

1932	Executive Director	10,400	
1933	Administrative Services	16,000	
1934	Public Affairs	3,900	
1935	Law Enforcement	2,200	
1936	ITEM 231 To Department of Natural Resources - Species Protection		
1937	From General Fund Restricted - Species Protection		4,400
1938	Schedule of Programs:		
1939	Species Protection	4,400	
1940	ITEM 232 To Department of Natural Resources - Range Creek		
1941	From General Fund		1,400
1942	Schedule of Programs:		
1943	Range Creek Security	1,400	
1944	ITEM 233 To Department of Natural Resources - Watershed		
1945	From General Fund		400
1946	From Dedicated Credits Revenue		1,600
1947	Schedule of Programs:		
1948	Watershed	2,000	
1949	ITEM 234 To Department of Natural Resources - Forestry, Fire and State		
1950	Lands		
1951	From General Fund		28,800
1952	From Federal Funds		28,800
1953	From Dedicated Credits Revenue		42,800
1954	From General Fund Restricted - Sovereign Land Management		19,600
1955	Schedule of Programs:		
1956	Division Administration	13,000	
1957	Fire Management	4,500	
1958	Fire Suppression Emergencies	21,000	
1959	Lands Management	4,300	
1960	Forest Management	7,100	
1961	Program Delivery	31,400	
1962	Lone Peak Center	37,300	
1963	Project Management	1,400	
1964	ITEM 235 To Department of Natural Resources - Oil, Gas and Mining		
1965	From General Fund		23,200
1966	From Federal Funds		44,100
1967	From Dedicated Credits Revenue		2,800
1968	From General Fund Restricted - Oil & Gas Conservation Account		39,700
1969	Schedule of Programs:		

1970	Administration	21,300
1971	Oil and Gas Conservation	34,800
1972	Minerals Reclamation	11,000
1973	Coal Reclamation	29,400
1974	Abandoned Mine	13,300
1975	ITEM 236 To Department of Natural Resources - Wildlife Resources	
1976	From General Fund	54,300
1977	From Federal Funds	113,700
1978	From Dedicated Credits Revenue	1,200
1979	From General Fund Restricted - Wildlife Resources	267,000
1980	Schedule of Programs:	
1981	Director's Office	27,800
1982	Administrative Services	46,700
1983	Conservation Outreach	29,000
1984	Law Enforcement	89,900
1985	Habitat Section	57,900
1986	Wildlife Section	71,900
1987	Aquatic Section	113,000
1988	ITEM 237 To Department of Natural Resources - Contributed Research	
1989	From Dedicated Credits Revenue	2,300
1990	Schedule of Programs:	
1991	Contributed Research	2,300
1992	ITEM 238 To Department of Natural Resources - Cooperative Agreements	
1993	From Federal Funds	44,000
1994	From Dedicated Credits Revenue	2,800
1995	Schedule of Programs:	
1996	Cooperative Agreements	46,800
1997	ITEM 239 To Department of Natural Resources - Parks and Recreation	
1998	From General Fund	112,700
1999	From Federal Funds	16,000
2000	From Dedicated Credits Revenue	5,900
2001	From General Fund Restricted - Boating	40,700
2002	From General Fund Restricted - Off-highway Vehicle	29,000
2003	From General Fund Restricted - State Park Fees	113,500
2004	Schedule of Programs:	
2005	Executive Management	15,400
2006	Park Operation Management	248,700
2007	Planning and Design	12,400

2008	Support Services	18,500	
2009	Recreation Services	22,800	
2010	ITEM 240 To Department of Natural Resources - Utah Geological Survey		
2011	From General Fund		36,500
2012	From Federal Funds		8,000
2013	From Dedicated Credits Revenue		13,300
2014	From General Fund Restricted - Mineral Lease		41,700
2015	Schedule of Programs:		
2016	Administration	10,000	
2017	Technical Services	5,900	
2018	Geologic Hazards	14,200	
2019	Geologic Mapping	12,900	
2020	Energy and Minerals	21,400	
2021	Ground Water and Paleontology	18,600	
2022	Information and Outreach	11,300	
2023	State Energy Program	5,200	
2024	ITEM 241 To Department of Natural Resources - Water Resources		
2025	From General Fund		38,400
2026	From Water Resources Conservation and Development Fund		40,700
2027	Schedule of Programs:		
2028	Administration	8,300	
2029	Interstate Streams	2,400	
2030	Planning	29,700	
2031	Construction	36,500	
2032	Water Conservation/Education	2,200	
2033	ITEM 242 To Department of Natural Resources - Water Rights		
2034	From General Fund		109,200
2035	From Federal Funds		200
2036	From Dedicated Credits Revenue		9,900
2037	Schedule of Programs:		
2038	Administration	14,800	
2039	Applications and Records	16,900	
2040	Dam Safety	11,400	
2041	Field Services	24,400	
2042	Technical Services	10,600	
2043	Regional Offices	41,200	
2044	PUBLIC LANDS POLICY COORDINATING OFFICE		
2045	ITEM 243 To Public Lands Policy Coordinating Office		

2046	From General Fund	3,200
2047	From General Fund Restricted - Constitutional Defense	18,700
2048	Schedule of Programs:	
2049	Public Lands Coordination	21,900
2050	DEPARTMENT OF AGRICULTURE AND FOOD	
2051	ITEM 244 To Department of Agriculture and Food - Administration	
2052	From General Fund	115,200
2053	From Federal Funds	39,200
2054	From Dedicated Credits Revenue	27,400
2055	From General Fund Restricted - Livestock Brand	8,100
2056	Schedule of Programs:	
2057	General Administration	31,600
2058	Meat Inspection	27,200
2059	Chemistry Laboratory	12,800
2060	Animal Health	10,900
2061	Plant Industry	24,600
2062	Regulatory Services	40,900
2063	Brand Inspection	13,200
2064	Environmental Quality	8,900
2065	Grain Inspection	5,100
2066	Quarantine and Insect Inspection	8,200
2067	Marketing and Development	6,500
2068	ITEM 245 To Department of Agriculture and Food - Predatory Animal	
2069	Control	
2070	From General Fund	6,300
2071	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	4,900
2072	Schedule of Programs:	
2073	Predatory Animal Control	11,200
2074	ITEM 246 To Department of Agriculture and Food - Resource Conservation	
2075	From General Fund	2,400
2076	Schedule of Programs:	
2077	Resource Conservation Administration	2,400
2078	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
2079	ITEM 247 To School and Institutional Trust Lands Administration	
2080	From Land Grant Management Fund	104,500
2081	Schedule of Programs:	
2082	Director	9,200
2083	Public Relations	3,000

2084	Administration	5,700
2085	Accounting	6,100
2086	Auditing	3,100
2087	Minerals	12,600
2088	Surface	23,000
2089	Development - Operating	18,200
2090	Legal/Contracts	7,900
2091	Data Processing	10,700
2092	Forestry and Grazing	5,000
2093	PUBLIC EDUCATION	
2094	STATE BOARD OF EDUCATION	
2095	ITEM 248 To State Board of Education - State Office of Education	
2096	From Uniform School Fund	160,100
2097	From Federal Funds	109,400
2098	From Dedicated Credits Revenue	12,500
2099	From General Fund Restricted - Mineral Lease	12,000
2100	From Uniform School Fund Restricted - Interest and Dividends Account	900
2101	Schedule of Programs:	
2102	Board of Education	4,300
2103	Student Achievement	250,500
2104	Data and Business Services	15,200
2105	Law, Legislation and Education Services	24,900
2106	ITEM 249 To State Board of Education - State Charter School Board	
2107	From Uniform School Fund	5,100
2108	From Federal Funds	4,700
2109	Schedule of Programs:	
2110	State Charter School Board	9,800
2111	ITEM 250 To State Board of Education - Educator Licensing Professional	
2112	Practices	
2113	From Uniform School Fund Restricted - Professional Practices	13,100
2114	Schedule of Programs:	
2115	Educator Licensing	13,100
2116	ITEM 251 To State Board of Education - State Office of Education - Child	
2117	Nutrition	
2118	From Uniform School Fund	1,900
2119	From Federal Funds	19,500
2120	From Dedicated Credits Revenue	4,300
2121	Schedule of Programs:	

2122	Child Nutrition	25,700	
2123	ITEM 252 To State Board of Education - School for the Deaf and Blind		
2124	From Uniform School Fund		162,900
2125	From Federal Funds		1,900
2126	From Dedicated Credits Revenue		3,400
2127	From Revenue Transfers		12,900
2128	Schedule of Programs:		
2129	Instructional Services	86,500	
2130	Support Services	94,600	
2131	ITEM 253 To State Board of Education - Utah Schools for the Deaf and Blind		
2132	- Institutional Council		
2133	From Dedicated Credits Revenue		4,100
2134	Schedule of Programs:		
2135	Institutional Council	4,100	
2136	STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS		
2137	ITEM 254 To State Board of Education - Indirect Cost Pool		
2138	From Dedicated Credits - Intragovernmental Revenue		60,100
2139	Schedule of Programs:		
2140	ISF - Superintendent Indirect Cost Pool	60,100	
2141	TRANSPORTATION & ENVIRONMENTAL QUALITY		
2142	UTAH NATIONAL GUARD		
2143	ITEM 255 To Utah National Guard		
2144	From General Fund		37,500
2145	From Federal Funds		173,300
2146	Schedule of Programs:		
2147	Administration	9,400	
2148	Armory Maintenance	201,400	
2149	DEPARTMENT OF VETERANS' AFFAIRS		
2150	ITEM 256 To Department of Veterans' Affairs - Veterans' Affairs		
2151	From General Fund		8,700
2152	Schedule of Programs:		
2153	Administration	2,400	
2154	Cemetery	4,100	
2155	Nursing Home	2,200	
2156	DEPARTMENT OF ENVIRONMENTAL QUALITY		
2157	ITEM 257 To Department of Environmental Quality - Environmental Quality		
2158	From General Fund		172,200
2159	From Federal Funds		165,900

2160	From Dedicated Credits Revenue	110,800
2161	From General Fund Restricted - Environmental Quality	87,700
2162	From General Fund Restricted - Used Oil Collection Administration	2,900
2163	From General Fund Restricted - Voluntary Cleanup	2,900
2164	From Water Development Security Fund - Drinking Water Loan Program	1,700
2165	From Water Development Security Fund - Drinking Water Origination Fee	400
2166	From Water Development Security Fund - Utah Wastewater Loan Program	11,100
2167	From Water Development Security Fund - Water Quality Origination Fee	1,100
2168	From Expendable Trust - Petroleum Storage Tank	20,500
2169	From Expendable Trust - Waste Tire Recycling	1,900
2170	From Clean Fuel Vehicle Loan	1,300
2171	From Petroleum Storage Tank Loan	1,900
2172	From Revenue Transfers - Environmental Quality	600
2173	Schedule of Programs:	
2174	Director's Office	61,300
2175	Air Quality	141,000
2176	Environmental Response/Remediation	98,100
2177	Radiation Control	43,900
2178	Water Quality	94,600
2179	Drinking Water	51,700
2180	Solid and Hazardous Waste	92,300
2181	DEPARTMENT OF TRANSPORTATION	
2182	ITEM 258 To Department of Transportation - Support Services	
2183	From Transportation Fund	188,900
2184	From Federal Funds	8,300
2185	Schedule of Programs:	
2186	Administrative Services	19,300
2187	Loss Management	7,000
2188	Human Resources Management	4,600
2189	Procurement	17,100
2190	Comptroller	35,300
2191	Data Processing	15,600
2192	Internal Auditor	9,700
2193	Community Relations	7,400
2194	Ports of Entry	81,200
2195	ITEM 259 To Department of Transportation - Engineering Services	
2196	From Transportation Fund	274,000
2197	From Federal Funds	136,200

2198	Schedule of Programs:		
2199	Program Development	87,400	
2200	Preconstruction Administration	46,500	
2201	Environmental	13,400	
2202	Structures	40,300	
2203	Materials Lab	55,600	
2204	Engineering Services	43,900	
2205	Right-of-Way	28,700	
2206	Research	20,100	
2207	Construction Management	69,800	
2208	Civil Rights	4,500	
2209	ITEM 260 To Department of Transportation - Operations/Maintenance		
2210	Management		
2211	From Transportation Fund		812,200
2212	From Federal Funds		107,000
2213	From Dedicated Credits Revenue		1,600
2214	Schedule of Programs:		
2215	Region 1	113,300	
2216	Region 2	143,800	
2217	Region 3	109,500	
2218	Richfield	75,100	
2219	Price	71,000	
2220	Cedar City	76,900	
2221	Field Crews	212,000	
2222	Traffic Safety/Tramway	43,600	
2223	Sign Operations	900	
2224	Traffic Operations Center	51,100	
2225	Maintenance Planning	23,600	
2226	ITEM 261 To Department of Transportation - Region Management		
2227	From Transportation Fund		304,400
2228	From Federal Funds		67,800
2229	Schedule of Programs:		
2230	Region 1	75,900	
2231	Region 2	130,900	
2232	Region 3	67,500	
2233	Region 4	71,400	
2234	Richfield	8,400	
2235	Price	9,000	

2236		Cedar City	9,100
2237	ITEM 262	To Department of Transportation - Equipment Management	
2238		From Dedicated Credits Revenue	87,600
2239		Schedule of Programs:	
2240		Shops	87,600
2241	ITEM 263	To Department of Transportation - Aeronautics	
2242		From Transportation Fund Restricted - Aeronautics Fund	16,500
2243		Schedule of Programs:	
2244		Administration	6,800
2245		Airplane Operations	9,700
2246		LEGISLATURE	
2247	ITEM 264	To Legislature - Senate	
2248		From General Fund	10,400
2249		Schedule of Programs:	
2250		Administration	10,400
2251	ITEM 265	To Legislature - House of Representatives	
2252		From General Fund	8,400
2253		Schedule of Programs:	
2254		Administration	8,400
2255	ITEM 266	To Legislature - Office of the Legislative Auditor General	
2256		From General Fund	49,700
2257		Schedule of Programs:	
2258		Administration	49,700
2259	ITEM 267	To Legislature - Office of the Legislative Fiscal Analyst	
2260		From General Fund	37,300
2261		Schedule of Programs:	
2262		Administration and Research	37,300
2263	ITEM 268	To Legislature - Legislative Printing	
2264		From General Fund	4,300
2265		Schedule of Programs:	
2266		Administration	4,300
2267	ITEM 269	To Legislature - Office of Legislative Research and General	
2268		Counsel	
2269		From General Fund	95,100
2270		Schedule of Programs:	
2271		Administration	95,100
2272		Section 3. Effective Date.	
2273		This bill takes effect July 1, 2008.	