

1 **CURRENT FISCAL YEAR BUDGET ADJUSTMENTS**

2 2008 SECOND SPECIAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Ron Bigelow

6
7 **LONG TITLE**

8 **General Description:**

9 This bill supplements or reduces appropriations previously provided for the use and
10 operation of state government for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

11 **Highlighted Provisions:**

12 This bill:

- 13 ▶ provides budget increases and decreases for the use and support of certain state agencies;
- 14 ▶ provides budget increases and decreases for the use and support of certain institutions of
15 higher education;
- 16 ▶ provides budget increases and decreases for other purposes as described;
- 17 ▶ provides intent language.

18 **Monies Appropriated in this Bill:**

19 This bill appropriates for fiscal year 2009:

- 20 ▶ (\$51,786,300) from the General Fund;
- 21 ▶ \$170,593,400 from the Uniform School Fund;
- 22 ▶ (\$103,896,300) from the Education Fund;
- 23 ▶ \$142,101,900 from various sources as detailed in this bill.

24 **Other Special Clauses:**

25 This bill takes effect immediately.

26 **Utah Code Sections Affected:**

27 ENACTS UNCODIFIED MATERIAL

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

30 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of
31 money are appropriated from resources not otherwise appropriated, or reduced from amounts



32 previously appropriated, out of the funds or fund accounts indicated for the use and support of the
33 government of the State of Utah for the fiscal year beginning July 1, 2008 and ending June 30, 2009.
34 These are additions to amounts previously appropriated for fiscal year 2009.

35 EXECUTIVE OFFICES & CRIMINAL JUSTICE

36 GOVERNOR'S OFFICE

37 ITEM 1 To Governor's Office

38 From General Fund (51,900)

39 Schedule of Programs:

40 Administration (51,900)

41 ITEM 2 To Governor's Office - Office of the Lieutenant Governor

42 From General Fund (50,000)

43 Schedule of Programs:

44 Character Education (50,000)

45 ITEM 3 To Governor's Office - Governor's Office of Planning and Budget

46 From General Fund (112,000)

47 Schedule of Programs:

48 Planning and Budget Analysis (112,000)

49 ITEM 4 To Governor's Office - Commission on Criminal and Juvenile
50 Justice

51 From General Fund 464,900

52 From General Fund, One-time (367,500)

53 Schedule of Programs:

54 CCJJ Commission (368,800)

55 Sexual Exploitation of Children 470,000

56 Judicial Performance Evaluation Commission (3,800)

57 STATE AUDITOR

58 ITEM 5 To State Auditor

59 From General Fund (155,900)

60 From General Fund, One-time 2,100

61 From Beginning Nonlapsing Appropriation Balances 250,600

62 From Closing Nonlapsing Appropriation Balances (213,700)

63 Schedule of Programs:

64 Auditing (116,900)

65 STATE TREASURER

66 ITEM 6 To State Treasurer

67 From General Fund (42,100)

68 From General Fund, One-time (21,100)

69 From Beginning Nonlapsing Appropriation Balances 145,000

70	From Closing Nonlapsing Appropriation Balances	(113,400)
71	Schedule of Programs:	
72	Treasury and Investment	(15,200)
73	Money Management Council	(16,400)
74	ATTORNEY GENERAL	
75	ITEM 7 To Attorney General	
76	From General Fund	(1,417,900)
77	From General Fund, One-time	(1,000,000)
78	From Beginning Nonlapsing Appropriation Balances	2,647,400
79	From Closing Nonlapsing Appropriation Balances	(1,647,400)
80	Schedule of Programs:	
81	Child Protection	(1,291,900)
82	Public Advocacy	(126,000)
83	ITEM 8 To Attorney General - Contract Attorneys	
84	From General Fund, One-time	(300,000)
85	From Beginning Nonlapsing Appropriation Balances	378,000
86	From Closing Nonlapsing Appropriation Balances	(78,000)
87	ITEM 9 To Attorney General - Children's Justice Centers	
88	From General Fund, One-time	(229,800)
89	From Beginning Nonlapsing Appropriation Balances	609,200
90	From Closing Nonlapsing Appropriation Balances	(379,400)
91	UTAH DEPARTMENT OF CORRECTIONS	
92	ITEM 10 To Utah Department of Corrections - Programs and Operations	
93	From General Fund	(5,214,200)
94	From General Fund, One-time	(6,837,200)
95	From Beginning Nonlapsing Appropriation Balances	3,404,200
96	From Closing Nonlapsing Appropriation Balances	(2,300,000)
97	Schedule of Programs:	
98	Department Administrative Services	(238,700)
99	Department Training	(79,200)
100	Adult Probation and Parole Administration	(568,200)
101	Adult Probation and Parole Programs	(7,225,500)
102	Institutional Operations Administration	(500,000)
103	Institutional Operations Draper Facility	(1,502,700)
104	Institutional Operations Central Utah/Gunnison	(337,800)
105	Institutional Operations Inmate Placement	(81,100)
106	Institutional Operations Programming Skill Enhancement	(414,000)
107	ITEM 11 To Utah Department of Corrections - Jail Contracting	

108	From General Fund	(1,801,400)
109	From General Fund, One-time	(1,755,000)
110	From Beginning Nonlapsing Appropriation Balances	4,755,300
111	From Closing Nonlapsing Appropriation Balances	(1,966,300)
112	Schedule of Programs:	
113	Jail Contracting	(767,400)
114	ITEM 12 To Utah Department of Corrections - Jail Reimbursement	
115	From General Fund	(852,600)
116	Schedule of Programs:	
117	Jail Reimbursement	(852,600)
118	BOARD OF PARDONS AND PAROLE	
119	ITEM 13 To Board of Pardons and Parole	
120	From General Fund, One-time	(120,000)
121	From Beginning Nonlapsing Appropriation Balances	151,700
122	From Closing Nonlapsing Appropriation Balances	(101,700)
123	Schedule of Programs:	
124	Board Of Pardons and Parole	(70,000)
125	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
126	ITEM 14 To Department of Human Services - Division of Juvenile Justice	
127	Services - Programs and Operations	
128	From General Fund	(3,620,300)
129	From General Fund, One-time	52,000
130	From Federal Funds	(700,500)
131	From Beginning Nonlapsing Appropriation Balances	1,247,900
132	From Closing Nonlapsing Appropriation Balances	(622,900)
133	Schedule of Programs:	
134	Administration	(85,800)
135	Community Programs	(2,011,100)
136	Correctional Facilities	(1,546,900)
137	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
138	ITEM 15 To Judicial Council/State Court Administrator - Administration	
139	From General Fund	(4,428,000)
140	From General Fund, One-time	(217,500)
141	From General Fund Restricted - Justice Court Technology, Security & Training	300,000
142	From General Fund Restricted - Non-Judicial Assessment	500,000
143	From Beginning Nonlapsing Appropriation Balances	1,380,400
144	From Closing Nonlapsing Appropriation Balances	(1,080,400)
145	Schedule of Programs:	

146	District Courts	(2,215,500)
147	Administrative Office	(1,330,000)
148	ITEM 16 To Judicial Council/State Court Administrator - Contracts and	
149	Leases	
150	From General Fund, One-time	(359,900)
151	From Beginning Nonlapsing Appropriation Balances	179,600
152	Schedule of Programs:	
153	Contracts and Leases	(180,300)
154	ITEM 17 To Judicial Council/State Court Administrator - Guardian ad Litem	
155	From General Fund, One-time	(100,000)
156	From Beginning Nonlapsing Appropriation Balances	155,700
157	From Closing Nonlapsing Appropriation Balances	(55,700)
158	DEPARTMENT OF PUBLIC SAFETY	
159	ITEM 18 To Department of Public Safety - Programs & Operations	
160	From General Fund	(2,208,200)
161	From General Fund, One-time	458,200
162	From Beginning Nonlapsing Appropriation Balances	6,204,500
163	From Closing Nonlapsing Appropriation Balances	(6,204,500)
164	Schedule of Programs:	
165	CITS Communications	(100,000)
166	Highway Patrol - Field Operations	(1,650,000)
167	ITEM 19 To Department of Public Safety - Liquor Law Enforcement	
168	From General Fund	(250,000)
169	Schedule of Programs:	
170	Liquor Law Enforcement	(250,000)
171	ITEM 20 To Department of Public Safety - Highway Safety	
172	From General Fund	(451,400)
173	From General Fund, One-time	301,400
174	Schedule of Programs:	
175	Highway Safety	(150,000)
176	REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
177	ITEM 21 To General Fund	
178	From Beginning Nonlapsing Balances - Emergency Services and	
179	Homeland Security	7,614,900
180	Schedule of Programs:	
181	General Fund, One-time	7,614,900
182	CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
183	CAPITOL PRESERVATION BOARD	

184	ITEM 22	To Capitol Preservation Board	
185		From General Fund	(156,200)
186		From General Fund, One-time	40,000
187		Schedule of Programs:	
188		Capitol Preservation Board	(116,200)
189		DEPARTMENT OF ADMINISTRATIVE SERVICES	
190	ITEM 23	To Department of Administrative Services - Executive Director	
191		From General Fund	(29,100)
192		From General Fund, One-time	(21,000)
193		From Closing Nonlapsing Appropriation Balances	21,000
194		Schedule of Programs:	
195		Executive Director	(24,600)
196		Parental Defense	(4,500)
197	ITEM 24	To Department of Administrative Services - Administrative Rules	
198		From General Fund	(12,300)
199		Schedule of Programs:	
200		DAR Administration	(12,300)
201	ITEM 25	To Department of Administrative Services - DFCM	
202		Administration	
203		From General Fund	(127,600)
204		From General Fund, One-time	(970,700)
205		From Capital Project Fund - Contingency Reserve	1,000,000
206		Schedule of Programs:	
207		DFCM Administration	(87,200)
208		Energy Program	(11,100)
209	ITEM 26	To Department of Administrative Services - State Archives	
210		From General Fund	(104,700)
211		From General Fund, One-time	26,200
212		Schedule of Programs:	
213		Archives Administration	(60,400)
214		Preservation Services	(14,000)
215		Patron Services	(4,100)
216	ITEM 27	To Department of Administrative Services - Finance	
217		Administration	
218		From General Fund	(302,300)
219		From General Fund, One-time	86,700
220		Schedule of Programs:	
221		Finance Director's Office	(5,600)

222	Payroll	(52,000)
223	Payables/Disbursing	(30,400)
224	Technical Services	(46,700)
225	Financial Reporting	(11,200)
226	Financial Information Systems	(69,700)
227	ITEM 28 To Department of Administrative Services - Post Conviction	
228	Indigent Defense	
229	From General Fund	(7,000)
230	From General Fund, One-time	5,500
231	Schedule of Programs:	
232	Post Conviction Indigent Defense Fund	(1,500)
233	ITEM 29 To Department of Administrative Services - Judicial Conduct	
234	Commission	
235	From General Fund	(7,900)
236	Schedule of Programs:	
237	Judicial Conduct Commission	(7,900)
238	ITEM 30 To Department of Administrative Services - Purchasing	
239	From General Fund	(70,000)
240	From General Fund, One-time	17,500
241	Schedule of Programs:	
242	Purchasing and General Services	(52,500)
243	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
244	ITEM 31 To Department of Human Resource Management - Human	
245	Resource Management	
246	From General Fund	(148,700)
247	From General Fund, One-time	34,000
248	Schedule of Programs:	
249	Administration	(28,900)
250	Policy	(41,600)
251	Central Operations	(7,500)
252	Information Technology	(36,700)
253	CAREER SERVICE REVIEW BOARD	
254	ITEM 32 To Career Service Review Board	
255	From General Fund	(7,200)
256	Schedule of Programs:	
257	Career Service Review Board	(7,200)
258	CAPITAL BUDGET	
259	ITEM 33 To Capital Budget - Capital Development	

260	From General Fund	(30,000,000)
261	From General Fund, One-time	30,000,000
262	ITEM 34 To Capital Budget - Capital Improvements	
263	From General Fund	(7,500,000)
264	From Education Fund	(7,500,000)
265	Schedule of Programs:	
266	Capital Improvements	(15,000,000)
267	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
268	ITEM 35 To State Board of Bonding Commissioners - Debt Service - Debt	
269	Service	
270	From General Fund, One-time	(5,000,000)
271	From Beginning Nonlapsing Appropriation Balances	7,351,900
272	From Closing Nonlapsing Appropriation Balances	(8,351,900)
273	Schedule of Programs:	
274	Debt Service	(6,000,000)
275	DEPARTMENT OF TECHNOLOGY SERVICES	
276	ITEM 36 To Department of Technology Services - Chief Information	
277	Officer	
278	From General Fund	(27,700)
279	From General Fund, One-time	8,000
280	Schedule of Programs:	
281	Chief Information Officer	(19,700)
282	ITEM 37 To Department of Technology Services - Integrated Technology	
283	Division	
284	From General Fund	(70,600)
285	From General Fund, One-time	(6,000)
286	From Beginning Nonlapsing Appropriation Balances	30,000
287	Schedule of Programs:	
288	Automated Geographic Reference Center	(46,600)
289	REVENUE - CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
290	ITEM 38 To General Fund	
291	From General Fund Restricted - General Fund Budget Reserve Account	7,411,000
292	From Risk Management - Workers Compensation	750,000
293	From Capital Project Fund	1,540,000
294	From Beginning Nonlapsing Balances - Division of Finance	3,300,000
295	Schedule of Programs:	
296	General Fund, One-time	13,001,000
297	ITEM 39 To Uniform School Fund	

298	From General Fund Restricted - Mineral Lease Bonus Discretionary	38,000,000
299	Schedule of Programs:	
300	Uniform School Fund, One-time	38,000,000
301	ITEM 40 To Education Fund	
302	From Uniform School Fund	78,900,000
303	From Uniform School Fund, One-time	97,000,000
304	From Education Fund Restricted - Education Budget Reserve Account	7,630,000
305	Schedule of Programs:	
306	Education Fund	78,900,000
307	Education Fund, One-time	104,630,000
308	COMMERCE & WORKFORCE SERVICES	
309	DEPARTMENT OF WORKFORCE SERVICES	
310	ITEM 41 To Department of Workforce Services - Workforce Services	
311	From General Fund	(2,552,400)
312	From General Fund, One-time	(12,698,300)
313	From Federal Funds	(7,762,200)
314	From General Fund Restricted - Special Administrative Expense	13,000,000
315	Schedule of Programs:	
316	Child Care	(10,012,900)
317	STATE BOARD OF EDUCATION	
318	ITEM 42 To State Board of Education - State Office of Rehabilitation	
319	From Uniform School Fund	(896,000)
320	From Uniform School Fund, One-time	224,500
321	From Federal Funds	671,500
322	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
323	ITEM 43 To Department of Alcoholic Beverage Control - Alcoholic	
324	Beverage Control	
325	From Liquor Control Fund	(250,000)
326	Schedule of Programs:	
327	Eliminate Alcohol Sales to Youth	(250,000)
328	LABOR COMMISSION	
329	ITEM 44 To Labor Commission	
330	From General Fund	(370,000)
331	From General Fund, One-time	50,000
332	From Employers' Reinsurance Fund	73,000
333	Schedule of Programs:	
334	Administration	(174,000)
335	Division of Safety	(73,000)

336	DEPARTMENT OF COMMERCE	
337	ITEM 45 To Department of Commerce - Commerce General Regulation	
338	From General Fund Restricted - Commerce Service Fund	(769,500)
339	Schedule of Programs:	
340	Administration	(107,900)
341	Occupational & Professional Licensing	(484,600)
342	Securities	(15,000)
343	Corporations and Commercial Code	(147,000)
344	Real Estate	(15,000)
345	INSURANCE DEPARTMENT	
346	ITEM 46 To Insurance Department - Insurance Department Administration	
347	From General Fund	(255,200)
348	From General Fund, One-time	63,800
349	Schedule of Programs:	
350	Administration	(191,400)
351	ITEM 47 To Insurance Department - Comprehensive Health Insurance Pool	
352	From General Fund	(800,000)
353	From General Fund, One-time	800,000
354	ECONOMIC DEVELOPMENT AND REVENUE	
355	UTAH STATE TAX COMMISSION	
356	ITEM 48 To Utah State Tax Commission - Tax Administration	
357	From General Fund	(1,693,400)
358	From General Fund, One-time	(6,190,600)
359	From Uniform School Fund	(725,700)
360	From Uniform School Fund, One-time	190,600
361	From General Fund Restricted - Sales and Use Tax Administration Fees	5,500,000
362	From Closing Nonlapsing Appropriation Balances	1,500,000
363	Schedule of Programs:	
364	Administration Division	(199,100)
365	Auditing Division	(257,100)
366	Technology Management	(117,000)
367	Tax Processing Division	(335,800)
368	Seasonal Employees	(50,000)
369	Tax Payer Services	(154,700)
370	Property Tax Division	(89,000)
371	Motor Vehicles	(216,400)
372	DEPARTMENT OF COMMUNITY AND CULTURE	
373	ITEM 49 To Department of Community and Culture - Administration	

374	From General Fund	(115,300)
375	Schedule of Programs:	
376	Executive Director	(7,800)
377	Information Technology	(48,900)
378	Administrative Services	(58,600)
379	ITEM 50 To Department of Community and Culture - State History	
380	From General Fund	(73,500)
381	Schedule of Programs:	
382	Administration	(10,000)
383	Office of Preservation	(14,500)
384	History Projects and Grants	(49,000)
385	ITEM 51 To Department of Community and Culture - Division of Arts and	
386	Museums	
387	From General Fund	(153,900)
388	Ŝ→ Ĥ→ [From General Fund, One-time]	[60,000] <u>30,000</u> ←Ĥ] ←Ŝ
389	Schedule of Programs:	
390	Administration	(2,600)
391	Grants to Non-profits Ŝ→ [—(67,500)] Ĥ→ [(127,500)] <u>(97,500)</u> ←Ĥ ←Ŝ	
392	Community Arts Outreach	(23,800)
393	ITEM 52 To Department of Community and Culture - Division of Arts and	
394	Museums - Office of Museum Services	
395	From General Fund	(15,800)
396	Schedule of Programs:	
397	Office of Museum Services	(15,800)
398	ITEM 53 To Department of Community and Culture - State Library	
399	From General Fund	(158,700)
400	Schedule of Programs:	
401	Administration	(38,400)
402	Blind and Physically Handicapped	(10,600)
403	Library Development	(3,500)
404	Library Resources	(106,200)
405	ITEM 54 To Department of Community and Culture - Indian Affairs	
406	From General Fund	(7,700)
407	Schedule of Programs:	
408	Indian Affairs	(7,700)
409	ITEM 55 To Department of Community and Culture - Housing and	
410	Community Development	
411	From General Fund	(427,800)

412	From General Fund, One-time	\$→ [-----310,000]	H→ [370,000]	340,000 ←H ←\$
413	Schedule of Programs:			
414	Community Development Administration			(6,600)
415	Ethnic Office			(21,200)
416	Community Assistance			(11,600)
417	Housing Development			(26,100)
418	Homeless Committee			(32,700)
419	Weatherization Assistance			(500)
420	Community Services			(1,700)
421	Commission on Volunteers			(5,400)
422	Emergency Food Network	\$→ [-(12,000)]	H→ [48,000]	18,000 ←H ←\$
423	ITEM 56 To Department of Community and Culture - Zoos			
424	From General Fund			(45,000)
425	Schedule of Programs:			
426	Zoos			(45,000)
427	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT			
428	ITEM 57 To Governor's Office of Economic Development - Administration			
429	From General Fund			(251,300)
430	From General Fund, One-time			83,500
431	Schedule of Programs:			
432	Administration			(167,800)
433	ITEM 58 To Governor's Office of Economic Development - Business			
434	Development			
435	From General Fund			(365,800)
436	Schedule of Programs:			
437	Business Creation			(149,400)
438	Business Growth			(45,000)
439	Business Recruitment			(171,400)
440	ITEM 59 To Governor's Office of Economic Development - Incentive Funds			
441	From General Fund			(7,500)
442	Schedule of Programs:			
443	Custom Fit - Nursing			(7,500)
444	UTAH SPORTS AUTHORITY			
445	ITEM 60 To Utah Sports Authority			
446	From General Fund			(5,200)
447	Schedule of Programs:			
448	Utah Sports Authority			(5,200)
449	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY			

450	ITEM 61	To Utah Science Technology and Research Governing Authority	
451		From General Fund	(582,400)
452		From General Fund, One-time	(4,800,000)
453		From Beginning Nonlapsing Appropriation Balances	4,800,000
454		Schedule of Programs:	
455		Administration	(25,900)
456		Technology Outreach	(556,500)
457	ITEM 62	To Utah Science Technology and Research Governing Authority -	
458		Utah Science Technology and Research Governing Authority Capital Budget	
459		From Beginning Nonlapsing Appropriation Balances	15,819,100
460		From Closing Nonlapsing Appropriation Balances	19,180,900
461		Schedule of Programs:	
462		USTAR Research Buildings	35,000,000
463		RESTRICTED REVENUE - ECONOMIC DEVELOPMENT AND REVENUE	
464	ITEM 63	To General Fund Restricted - Motion Picture Incentive Fund	
465		From General Fund	(120,000)
466		Schedule of Programs:	
467		Motion Picture Incentive Fund	(120,000)
468		HEALTH & HUMAN SERVICES	
469		DEPARTMENT OF HEALTH	
470	ITEM 64	To Department of Health - Executive Director's Operations	
471		From General Fund	(191,000)
472		Schedule of Programs:	
473		Executive Director	(154,000)
474		Center for Health Data	(37,000)
475	ITEM 65	To Department of Health - Health Systems Improvement	
476		From General Fund	(135,000)
477		From General Fund, One-time	(1,309,000)
478		Schedule of Programs:	
479		Director's Office	(75,000)
480		Emergency Medical Services	(1,000,000)
481		Primary Care and Rural Health	(369,000)
482	ITEM 66	To Department of Health - Epidemiology and Laboratory Services	
483		From General Fund	(50,000)
484		From General Fund, One-time	(92,400)
485		Schedule of Programs:	
486		Director's Office	(92,400)
487		Forensic Toxicology	(15,000)

488		Communicable Disease Control	(35,000)
489	ITEM 67	To Department of Health - Community and Family Health	
490		Services	
491		From General Fund	(758,300)
492		Schedule of Programs:	
493		Children with Special Health Care Needs	(758,300)
494	ITEM 68	To Department of Health - Health Care Financing	
495		From General Fund	(119,000)
496		From General Fund, One-time	(250,000)
497		From Federal Funds	(104,800)
498		Schedule of Programs:	
499		Director's Office	(49,800)
500		Medical Claims	(250,000)
501		Contracts	(174,000)
502	ITEM 69	To Department of Health - Medicaid Mandatory Services	
503		From General Fund	(8,622,700)
504		From General Fund, One-time	272,800
505		From Federal Funds	(16,324,900)
506		From General Fund Restricted - Medicaid Restricted Account	3,828,400
507		Schedule of Programs:	
508		Inpatient Hospital	(1,433,200)
509		Nursing Home	(9,160,700)
510		Contracted Service Providers	(1,516,200)
511		Other Mandatory Services	(8,736,300)
512	ITEM 70	To Department of Health - Medicaid Optional Services	
513		From General Fund	(5,270,400)
514		From General Fund, One-time	1,357,400
515		From Federal Funds	(7,223,900)
516		Schedule of Programs:	
517		Pharmacy	(3,161,600)
518		Other Optional Services	(7,975,300)
519	ITEM 71	To Department of Health - Local Health Departments	
520		From General Fund, One-time	(170,000)
521		Schedule of Programs:	
522		Local Health Department Funding	(170,000)
523		REVENUE - HEALTH & HUMAN SERVICES	
524	ITEM 72	To General Fund	
525		From General Fund Restricted - Cigarette Tax Restricted Account	8,299,200

526	Schedule of Programs:	
527	General Fund, One-time	8,299,200
528	DEPARTMENT OF HUMAN SERVICES	
529	ITEM 73 To Department of Human Services - Executive Director	
530	Operations	
531	From General Fund	(867,300)
532	From General Fund, One-time	(2,050,000)
533	From Federal Funds	(243,400)
534	From Beginning Nonlapsing Appropriation Balances	2,339,300
535	From Closing Nonlapsing Appropriation Balances	(339,300)
536	Schedule of Programs:	
537	Executive Director's Office	(373,900)
538	Developmental Disabilities Council	(108,000)
539	Foster Care Citizens Review Boards	(678,800)
540	ITEM 74 To Department of Human Services - Division of Substance Abuse	
541	and Mental Health	
542	From General Fund	(2,849,400)
543	From General Fund, One-time	(43,000)
544	From Federal Funds	(828,800)
545	From Beginning Nonlapsing Appropriation Balances	130,900
546	From Closing Nonlapsing Appropriation Balances	(87,900)
547	Schedule of Programs:	
548	Administration	(205,500)
549	Community Mental Health Services	(528,000)
550	State Hospital	(181,500)
551	Local Substance Abuse Services	(1,990,200)
552	Drug Offender Reform Act	(773,000)
553	ITEM 75 To Department of Human Services - Division of Services for	
554	People with Disabilities	
555	From General Fund	(1,971,900)
556	From General Fund, One-time	(129,500)
557	From Federal Funds	(3,030,000)
558	From Beginning Nonlapsing Appropriation Balances	2,117,800
559	From Closing Nonlapsing Appropriation Balances	(117,800)
560	Schedule of Programs:	
561	Administration	(1,201,400)
562	State Developmental Center	(1,330,000)
563	Non-waiver Services	(600,000)

564	ITEM 76	To Department of Human Services - Office of Recovery Services	
565		From General Fund	(156,600)
566		From Federal Funds	(50,000)
567		Schedule of Programs:	
568		Administration	(106,600)
569		Electronic Technology	(100,000)
570	ITEM 77	To Department of Human Services - Division of Child and Family	
571		Services	
572		From General Fund	(2,388,100)
573		From General Fund, One-time	(578,500)
574		From Federal Funds	(384,500)
575		Schedule of Programs:	
576		Administration	(2,303,300)
577		Out-of-Home Care	(1,047,800)
578	ITEM 78	To Department of Human Services - Division of Aging and Adult	
579		Services	
580		From General Fund	(141,700)
581		From General Fund, One-time	(100,000)
582		Schedule of Programs:	
583		Administration	(163,700)
584		Adult Protective Services	(78,000)
585		HIGHER EDUCATION	
586		UNIVERSITY OF UTAH	
587	ITEM 79	To University of Utah - Education and General	
588		From General Fund	27,801,600
589		From General Fund, One-time	33,450,000
590		From Education Fund	(38,342,000)
591		From Education Fund, One-time	(33,450,000)
592		Schedule of Programs:	
593		Education and General	(10,540,400)
594		UTAH STATE UNIVERSITY	
595	ITEM 80	To Utah State University - Education and General	
596		From General Fund	5,635,900
597		From Education Fund	(12,130,000)
598		Schedule of Programs:	
599		Education and General	(6,494,100)
600		WEBER STATE UNIVERSITY	
601	ITEM 81	To Weber State University - Education and General	

602	From General Fund	(132,400)
603	From Education Fund	(2,754,900)
604	Schedule of Programs:	
605	Education and General	(2,887,300)
606	SOUTHERN UTAH UNIVERSITY	
607	ITEM 82 To Southern Utah University - Education and General	
608	From General Fund	(100,500)
609	From Education Fund	(1,271,500)
610	Schedule of Programs:	
611	Education and General	(1,372,000)
612	SNOW COLLEGE	
613	ITEM 83 To Snow College - Education and General	
614	From General Fund	(113,300)
615	From Education Fund	(776,300)
616	Schedule of Programs:	
617	Education and General	(889,600)
618	DIXIE STATE COLLEGE OF UTAH	
619	ITEM 84 To Dixie State College of Utah - Education and General	
620	From General Fund	(148,100)
621	From Education Fund	(801,200)
622	Schedule of Programs:	
623	Education and General	(949,300)
624	COLLEGE OF EASTERN UTAH	
625	ITEM 85 To College of Eastern Utah - Education and General	
626	From General Fund	(169,200)
627	From Education Fund	(594,000)
628	Schedule of Programs:	
629	Education and General	(763,200)
630	UTAH VALLEY STATE COLLEGE	
631	ITEM 86 To Utah Valley State College - Education and General	
632	From General Fund	(844,400)
633	From Education Fund	(1,893,300)
634	Schedule of Programs:	
635	Education and General	(2,737,700)
636	SALT LAKE COMMUNITY COLLEGE	
637	ITEM 87 To Salt Lake Community College - Education and General	
638	From General Fund	(371,600)
639	From Education Fund	(2,446,100)

640	Schedule of Programs:	
641	Education and General	(2,817,700)
642	UTAH COLLEGE OF APPLIED TECHNOLOGY	
643	ITEM 88 To Utah College of Applied Technology - Administration	
644	From General Fund	(206,100)
645	From Education Fund	(63,600)
646	Schedule of Programs:	
647	Administration	(57,300)
648	Equipment	(68,000)
649	Custom Fit	(144,400)
650	ITEM 89 To Utah College of Applied Technology - Bridgerland Applied	
651	Technology College	
652	From General Fund	(210,800)
653	From Education Fund	(200,400)
654	Schedule of Programs:	
655	Bridgerland Applied Technology College	(411,200)
656	ITEM 90 To Utah College of Applied Technology - Davis Applied	
657	Technology College	
658	From General Fund	(199,200)
659	From Education Fund	(220,800)
660	Schedule of Programs:	
661	Davis Applied Technology College	(420,000)
662	ITEM 91 To Utah College of Applied Technology - Dixie Applied	
663	Technology College	
664	From Education Fund	(98,100)
665	Schedule of Programs:	
666	Dixie Applied Technology College	(98,100)
667	ITEM 92 To Utah College of Applied Technology - Mountainland Applied	
668	Technology College	
669	From Education Fund	(213,700)
670	Schedule of Programs:	
671	Mountainland Applied Technology College	(213,700)
672	ITEM 93 To Utah College of Applied Technology - Ogden/Weber Applied	
673	Technology College	
674	From General Fund	(237,700)
675	From Education Fund	(226,800)
676	Schedule of Programs:	
677	Ogden/Weber Applied Technology College	(464,500)

678	ITEM 94	To Utah College of Applied Technology - Salt Lake/Tooele	
679		Applied Technology College	
680		From General Fund	(64,400)
681		From Education Fund	(78,000)
682		Schedule of Programs:	
683		Salt Lake/Tooele Applied Technology College	(142,400)
684	ITEM 95	To Utah College of Applied Technology - Southwest Applied	
685		Technology College	
686		From General Fund	(17,600)
687		From Education Fund	(90,000)
688		Schedule of Programs:	
689		Southwest Applied Technology College	(107,600)
690	ITEM 96	To Utah College of Applied Technology - Uintah Basin Applied	
691		Technology College	
692		From General Fund	(74,000)
693		From Education Fund	(146,400)
694		Schedule of Programs:	
695		Uintah Basin Applied Technology College	(220,400)
696		STATE BOARD OF REGENTS	
697	ITEM 97	To State Board of Regents - Administration	
698		From General Fund	(654,800)
699		From General Fund, One-time	(574,800)
700		From Education Fund	(599,200)
701		From Beginning Nonlapsing Appropriation Balances	574,800
702		Schedule of Programs:	
703		Administration	(1,254,000)
704		UTAH EDUCATION NETWORK	
705	ITEM 98	To Utah Education Network	
706		From Uniform School Fund	(900,000)
707		Schedule of Programs:	
708		Technical Services	(900,000)
709		MEDICAL EDUCATION COUNCIL	
710	ITEM 99	To Medical Education Council	
711		From General Fund	(28,000)
712		Schedule of Programs:	
713		Medical Education Council	(28,000)
714		NATURAL RESOURCES	
715		DEPARTMENT OF NATURAL RESOURCES	

716	ITEM 100	To Department of Natural Resources - Administration	
717		From General Fund	(5,300)
718		Schedule of Programs:	
719		Administrative Services	(5,300)
720		The Legislature intends that the Department of Natural	
721		Resources be authorized to explore savings in transportation by	
722		studying in its transportation costs within their motor pool fleet	
723		and report back to the Natural Resources Appropriations	
724		Subcommittee during the 2009 General Session.	
725	ITEM 101	To Department of Natural Resources - Building Operations	
726		From General Fund	(30,000)
727		Schedule of Programs:	
728		Building Operations	(30,000)
729	ITEM 102	To Department of Natural Resources - Range Creek	
730		From General Fund	(50,000)
731		Schedule of Programs:	
732		Range Creek Security	(50,000)
733	ITEM 103	To Department of Natural Resources - Watershed	
734		From General Fund	(170,700)
735		From General Fund, One-time	50,000
736		Schedule of Programs:	
737		Watershed	(120,700)
738	ITEM 104	To Department of Natural Resources - Forestry, Fire and State	
739		Lands	
740		From General Fund	(447,300)
741		From General Fund, One-time	350,000
742		Schedule of Programs:	
743		Division Administration	(97,300)
744	ITEM 105	To Department of Natural Resources - Oil, Gas and Mining	
745		From General Fund	(52,500)
746		Schedule of Programs:	
747		Administration	(17,500)
748		Abandoned Mine	(35,000)
749	ITEM 106	To Department of Natural Resources - Wildlife Resources	
750		From General Fund	(194,300)
751		Schedule of Programs:	
752		Administrative Services	(194,300)
753	ITEM 107	To Department of Natural Resources - Parks and Recreation	

754	From General Fund	(366,300)
755	Schedule of Programs:	
756	Executive Management	(366,300)
757	ITEM 108 To Department of Natural Resources - Parks and Recreation	
758	Capital Budget	
759	From General Fund, One-time	(60,000)
760	Schedule of Programs:	
761	Trail Grants	(60,000)
762	ITEM 109 To Department of Natural Resources - Utah Geological Survey	
763	From General Fund	(93,600)
764	Schedule of Programs:	
765	Administration	(93,600)
766	ITEM 110 To Department of Natural Resources - Water Resources	
767	From General Fund	(91,400)
768	Schedule of Programs:	
769	Administration	(91,400)
770	ITEM 111 To Department of Natural Resources - Water Rights	
771	From General Fund	(95,200)
772	Schedule of Programs:	
773	Administration	(95,200)
774	PUBLIC LANDS POLICY COORDINATING OFFICE	
775	ITEM 112 To Public Lands Policy Coordinating Office	
776	From General Fund	(345,600)
777	From General Fund, One-time	40,000
778	From General Fund Restricted - Constitutional Defense	283,800
779	Schedule of Programs:	
780	Public Lands Coordination	(21,800)
781	The Legislature intends that any budget reductions to the	
782	Public Lands Policy Coordination Office may not impact the	
783	funding for the ongoing RS2477 projects nor the present and	
784	future RS2477 quiet title law suits the State and counties are or	
785	will be involved.	
786	DEPARTMENT OF AGRICULTURE AND FOOD	
787	ITEM 113 To Department of Agriculture and Food - Administration	
788	From General Fund	(348,300)
789	From General Fund, One-time	(482,300)
790	From Utah Rural Rehabilitation Loan	(45,000)
791	Schedule of Programs:	

792	General Administration	(830,600)
793	Environmental Quality	(45,000)
794	ITEM 114 To Department of Agriculture and Food - Resource Conservation	
795	From General Fund	(45,000)
796	From Agriculture Resource Development Fund	45,000
797	ITEM 115 To Department of Agriculture and Food - Loans	
798	From Agriculture Resource Development Fund	(45,000)
799	From Utah Rural Rehabilitation Loan	45,000
800	REVENUE - NATURAL RESOURCES	
801	ITEM 116 To General Fund	
802	From General Fund Restricted - Constitutional Defense	250,000
803	From General Fund Restricted - Sovereign Land Management	1,000,000
804	Schedule of Programs:	
805	General Fund - One-time	1,250,000
806	RESTRICTED REVENUE - NATURAL RESOURCES	
807	ITEM 117 To Rangeland Improvement Fund	
808	From General Fund	(86,700)
809	From General Fund, One-time	10,000
810	Schedule of Programs:	
811	Rangeland Improvement Fund	(76,700)
812	PUBLIC EDUCATION	
813	STATE BOARD OF EDUCATION	
814	ITEM 118 To State Board of Education - State Office of Education	
815	From Uniform School Fund	(767,300)
816	From Uniform School Fund, One-time	(1,845,000)
817	From Beginning Nonlapsing Appropriation Balances	(6,800,000)
818	From Closing Nonlapsing Appropriation Balances	9,412,300
819	ITEM 119 To State Board of Education - State Charter School Board	
820	From Uniform School Fund	(21,300)
821	From Uniform School Fund, One-time	(548,600)
822	From Beginning Nonlapsing Appropriation Balances	448,700
823	From Closing Nonlapsing Appropriation Balances	121,200
824	ITEM 120 To State Board of Education - State Office of Education - Child	
825	Nutrition	
826	From Uniform School Fund	(4,900)
827	From Uniform School Fund, One-time	1,000
828	From Beginning Nonlapsing Appropriation Balances	3,900
829	ITEM 121 To State Board of Education - Fine Arts Outreach	

830	From Uniform School Fund	(191,400)
831	From Uniform School Fund, One-time	191,400
832	ITEM 122 To State Board of Education - State Office of Education -	
833	Educational Contracts	
834	From Uniform School Fund	(115,600)
835	From Uniform School Fund, One-time	115,600
836	ITEM 123 To State Board of Education - Science Outreach	
837	From Uniform School Fund	(125,300)
838	From Uniform School Fund, One-time	111,400
839	From Beginning Nonlapsing Appropriation Balances	13,900
840	ITEM 124 To State Board of Education - School for the Deaf and Blind	
841	From Uniform School Fund	(731,500)
842	From Uniform School Fund, One-time	731,500
843	STATE BOARD OF EDUCATION	
844	ITEM 125 To State Board of Education - Minimum School Program	
845	From Uniform School Fund	(73,160,800)
846	From Uniform School Fund, One-time	73,160,800
847	STATE BOARD OF EDUCATION	
848	ITEM 126 To State Board of Education - Capital Outlay Foundation Program	
849	From Uniform School Fund	(818,700)
850	From Uniform School Fund, One-time	818,700
851	REVENUE - PUBLIC EDUCATION	
852	ITEM 127 To Uniform School Fund	
853	From Beginning Nonlapsing Balances - State Office of Education	6,800,000
854	From Beginning Nonlapsing Balances - Minimum School Program	50,000,000
855	Schedule of Programs:	
856	Uniform School Fund, One-time	56,800,000
857	TRANSPORTATION & ENVIRONMENTAL QUALITY	
858	UTAH NATIONAL GUARD	
859	ITEM 128 To Utah National Guard	
860	From General Fund	(168,700)
861	From General Fund, One-time	143,100
862	Schedule of Programs:	
863	Administration	(25,600)
864	DEPARTMENT OF VETERANS' AFFAIRS	
865	ITEM 129 To Department of Veterans' Affairs - Veterans' Affairs	
866	From General Fund	(35,600)
867	From General Fund, One-time	8,900

868	Schedule of Programs:	
869	Administration	(26,700)
870	DEPARTMENT OF ENVIRONMENTAL QUALITY	
871	ITEM 130 To Department of Environmental Quality - Environmental Quality	
872	From General Fund	(572,300)
873	Schedule of Programs:	
874	Director's Office	(161,400)
875	Air Quality	(119,000)
876	Environmental Response/Remediation	(127,800)
877	Radiation Control	(9,500)
878	Water Quality	(43,000)
879	Drinking Water	(111,600)
880	DEPARTMENT OF TRANSPORTATION	
881	ITEM 131 To Department of Transportation - Support Services	
882	From Transportation Fund	(503,300)
883	Schedule of Programs:	
884	Administrative Services	(503,300)
885	ITEM 132 To Department of Transportation - Engineering Services	
886	From Transportation Fund	(450,300)
887	Schedule of Programs:	
888	Program Development	(450,300)
889	ITEM 133 To Department of Transportation - Operations/Maintenance	
890	Management	
891	From Transportation Fund	(1,102,100)
892	Schedule of Programs:	
893	Maintenance Administration	(1,102,100)
894	ITEM 134 To Department of Transportation - Construction Management	
895	From General Fund	(2,700,000)
896	From General Fund, One-time	(5,250,000)
897	From Transportation Fund	2,700,000
898	From Beginning Nonlapsing Balances - Safe Sidewalk Construction	1,500,000
899	Schedule of Programs:	
900	State Construction - New	(3,750,000)
901	ITEM 135 To Department of Transportation - Region Management	
902	From Transportation Fund	(644,300)
903	Schedule of Programs:	
904	Region 1	(644,300)
905	ITEM 136 To Department of Transportation - Aeronautics	

906	From General Fund, One-time	(250,000)
907	Schedule of Programs:	
908	Administration	(250,000)
909	ITEM 137 To Department of Transportation - Critical Highway Needs	
910	From Critical Highway Needs Fund	(35,000,000)
911	Schedule of Programs:	
912	Critical Highway Needs	(35,000,000)
913	RESTRICTED REVENUE - TRANSPORTATION & ENVIRONMENTAL QUALITY	
914	ITEM 138 To Transportation Investment Fund of 2005	
915	From General Fund	(35,000,000)
916	From General Fund, One-time	35,000,000
917	LEGISLATURE	
918	ITEM 139 To Legislature - Senate	
919	From General Fund	(80,400)
920	From General Fund, One-time	(40,200)
921	From Closing Nonlapsing Appropriation Balances	60,300
922	Schedule of Programs:	
923	Administration	(60,300)
924	ITEM 140 To Legislature - House of Representatives	
925	From General Fund	(150,400)
926	From General Fund, One-time	(75,200)
927	From Closing Nonlapsing Appropriation Balances	112,800
928	Schedule of Programs:	
929	Administration	(112,800)
930	ITEM 141 To Legislature - Office of the Legislative Auditor General	
931	From General Fund	(136,300)
932	From General Fund, One-time	(68,200)
933	From Closing Nonlapsing Appropriation Balances	102,300
934	Schedule of Programs:	
935	Administration	(102,200)
936	ITEM 142 To Legislature - Office of the Legislative Fiscal Analyst	
937	From General Fund	(137,100)
938	From General Fund, One-time	(68,500)
939	From Closing Nonlapsing Appropriation Balances	102,800
940	Schedule of Programs:	
941	Administration and Research	(102,800)
942	ITEM 143 To Legislature - Office of Legislative Research and General	
943	Counsel	

944	From General Fund	(306,000)
945	From General Fund, One-time	(153,000)
946	From Closing Nonlapsing Appropriation Balances	229,500
947	Schedule of Programs:	
948	Administration	(229,500)

949 **Section 2. Effective Date.**

950 If approved by two-thirds of all the members elected to each house, this bill takes effect upon
951 approval by the Governor, or the day following the constitutional time limit of Utah Constitution
952 Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override.

S.B. 2001 - Current Fiscal Year Budget Adjustments

Fiscal Note

2008 Second Special Session
State of Utah

State Impact

This bill appropriates budget changes totaling (\$160,989,200) from the General and Education funds in FY 2009. It also appropriates one-time revenue sources to the General and Education funds and balances revenue between funding sources and fiscal years.

	<u>2009</u> <u>Approp.</u>	<u>2010</u> <u>Approp.</u>	<u>2011</u> <u>Approp.</u>	<u>2009</u> <u>Revenue</u>	<u>2010</u> <u>Revenue</u>	<u>2011</u> <u>Revenue</u>
General Fund	(\$102,128,200)	(\$102,128,200)	(\$102,128,200)	\$0	\$0	\$0
General Fund, One-Time	\$50,341,900	\$0	\$0	\$0	\$0	\$0
Uniform School Fund	(\$78,458,500)	(\$78,458,500)	(\$78,458,500)	\$0	\$0	\$0
Uniform School Fund, One-time	\$73,151,900	\$0	\$0	\$0	\$0	\$0
Education Fund	(\$70,446,300)	(\$70,446,300)	(\$70,446,300)	\$0	\$0	\$0
Education Fund, One-Time	(\$33,450,000)	\$0	\$0	\$0	\$0	\$0
Other	\$142,101,900	\$0	\$0	\$0	\$0	\$0
Total	(\$18,887,300)	(\$251,033,000)	(\$251,033,000)	\$0	\$0	\$0

Individual, Business and/or Local Impact

Enactment of this bill likely will not result in direct, measurable costs and/or benefits for individuals, businesses, or local governments.