

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

2 2010 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Ron Bigelow

6

7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill appropriates funds for the support and operation of state government for the fiscal
12 year beginning July 1, 2010 and ending June 30, 2011.

13 **Highlighted Provisions:**

14 This bill:

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

20 **Monies Appropriated in this Bill:**

21 This bill appropriates for fiscal year 2011:

- 22 ▶ \$1,801,862,650 from the General Fund;
- 23 ▶ \$122,256,600 from the Uniform School Fund;
- 24 ▶ \$343,918,600 from the Education Fund;
- 25 ▶ \$2,134,853,823 as a transfer from the Education Fund to the Uniform School Fund;
- 26 ▶ \$6,461,690,000 from various sources as detailed in this bill.

27 **Other Special Clauses:**

28 This bill takes effect on July 1, 2010.

29 **Utah Code Sections Affected:**

30 ENACTS UNCODIFIED MATERIAL

31

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

33 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of
34 money are appropriated from the funds or fund accounts indicated for the use and support of the

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35	government of the State of Utah for the fiscal year beginning July 1, 2010 and ending June 30, 2011.		
36	EXECUTIVE OFFICES & CRIMINAL JUSTICE		
37	GOVERNOR'S OFFICE		
38	ITEM 1	To Governor's Office	
39		From General Fund	3,605,700
40		From Federal Funds	100,000
41		From Dedicated Credits Revenue	719,500
42		From Beginning Nonlapsing Appropriation Balances	1,447,100
43		Schedule of Programs:	
44		Administration	2,879,600
45		Governor's Residence	346,400
46		Washington Funding	98,000
47		Lt. Governor's Office	1,920,200
48		Governor's Energy Advisor	628,100
49	ITEM 2	To Governor's Office - Emergency Fund	
50		From Beginning Nonlapsing Appropriation Balances	100,000
51		From Closing Nonlapsing Appropriation Balances	(100,000)
52	ITEM 3	To Governor's Office - Governor's Office of Planning and Budget	
53		From General Fund	3,083,700
54		From Dedicated Credits Revenue	75,000
55		From Revenue Transfers - Other Agencies	41,000
56		From Beginning Nonlapsing Appropriation Balances	224,600
57		Schedule of Programs:	
58		Administration	995,900
59		Planning and Budget Analysis	1,047,200
60		Demographic and Economic Analysis	596,400
61		Information Technology	260,100
62		State and Local Planning	524,700
63	ITEM 4	To Governor's Office - Quality Growth Commission - LeRay	
64		McAllister Program	
65		From General Fund	402,000
66		From Beginning Nonlapsing Appropriation Balances	1,800,000
67		Schedule of Programs:	
68		LeRay McAllister Critical Land Conservation Program	2,202,000
69	ITEM 5	To Governor's Office - Commission on Criminal and Juvenile	
70		Justice	
71		From General Fund	754,300

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72	From Federal Funds	12,117,200
73	From Dedicated Credits Revenue	92,000
74	From General Fund Restricted - Criminal Forfeiture Restricted Account	500,000
75	From General Fund Restricted - Law Enforcement Operations	1,800,000
76	From Crime Victims Reparation Trust	3,547,900
77	Schedule of Programs:	
78	CCJJ Commission	10,173,800
79	Crime Victim Reparations	6,669,900
80	Extraditions	313,600
81	Substance Abuse and Anti-violence	129,200
82	Sentencing Commission	132,000
83	Crime Prevention Grant	211,600
84	Crime Reduction Assistance Program	500,000
85	Sexual Exploitation of Children	346,700
86	Judicial Performance Evaluation Commission	334,600
87	STATE AUDITOR	
88	ITEM 6 To State Auditor	
89	From General Fund	3,169,300
90	From Dedicated Credits Revenue	1,604,200
91	From Revenue Transfers - Other Agencies	110,300
92	From Beginning Nonlapsing Appropriation Balances	250,000
93	Schedule of Programs:	
94	Administration	380,000
95	Auditing	4,215,200
96	State and Local Government	538,600
97	STATE TREASURER	
98	ITEM 7 To State Treasurer	
99	From General Fund	857,800
100	From Dedicated Credits Revenue	526,300
101	From Unclaimed Property Trust	1,405,600
102	From Beginning Nonlapsing Appropriation Balances	344,600
103	Schedule of Programs:	
104	Treasury and Investment	1,224,100
105	Unclaimed Property	1,750,200
106	Money Management Council	83,700
107	Financial Assistance	76,300
108	ATTORNEY GENERAL	

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109	ITEM 8	To Attorney General	
110		From General Fund	22,673,050
111		From Federal Funds	1,664,600
112		From Dedicated Credits Revenue	17,340,400
113		From General Fund Restricted - Tobacco Settlement Account	275,300
114		From Attorney General Litigation Fund	335,300
115		From Revenue Transfers - Commission on Criminal and Juvenile Justice	863,300
116		From Revenue Transfers - Federal	337,500
117		From Revenue Transfers - Other Agencies	59,900
118		Schedule of Programs:	
119		Administration	3,585,250
120		Child Protection	6,142,800
121		Children's Justice	1,228,800
122		Criminal Prosecution	13,949,600
123		Civil	18,642,900
124	ITEM 9	To Attorney General - Contract Attorneys	
125		From Dedicated Credits Revenue	300,000
126		Schedule of Programs:	
127		Contract Attorneys	300,000
128	ITEM 10	To Attorney General - Children's Justice Centers	
129		From General Fund	2,398,200
130		From Federal Funds	226,900
131		From Dedicated Credits Revenue	52,500
132		From Beginning Nonlapsing Appropriation Balances	177,000
133		Schedule of Programs:	
134		Children's Justice Centers	2,854,600
135	ITEM 11	To Attorney General - Prosecution Council	
136		From Dedicated Credits Revenue	28,500
137		From General Fund Restricted - Public Safety Support	589,600
138		From Revenue Transfers - Commission on Criminal and Juvenile Justice	98,900
139		From Revenue Transfers - Federal Government Pass-through	97,400
140		Schedule of Programs:	
141		Prosecution Council	814,400
142	ITEM 12	To Attorney General - Domestic Violence	
143		From General Fund Restricted - Domestic Violence	78,300
144		Schedule of Programs:	
145		Domestic Violence	78,300

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146	UTAH DEPARTMENT OF CORRECTIONS	
147	ITEM 13	To Utah Department of Corrections - Programs and Operations
148		From General Fund 192,220,300
149		From Federal Funds 962,500
150		From Dedicated Credits Revenue 3,890,500
151		From General Fund Restricted - DNA Specimen Account 515,000
152		From G.F.R. - Interstate Compact for Adult Offender Supervision 29,000
153		From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000
154		From General Fund Restricted - Tobacco Settlement Account 81,700
155		From Revenue Transfers - Other Agencies 204,600
156		Schedule of Programs:
157		Department Executive Director 5,927,900
158		Department Administrative Services 10,853,900
159		Department Training 1,387,200
160		Adult Probation and Parole Administration 1,112,300
161		Adult Probation and Parole Programs 53,699,400
162		Institutional Operations Administration 3,087,000
163		Institutional Operations Draper Facility 68,114,500
164		Institutional Operations Central Utah/Gunnison 37,825,700
165		Institutional Operations Inmate Placement 2,197,900
166		Institutional Operations Support Services 3,737,700
167		Programming Administration 420,600
168		Programming Treatment 3,058,300
169		Programming Skill Enhancement 6,481,200
170		Programming Education 1,500,000
171	ITEM 14	To Utah Department of Corrections - Department Medical Services
172		From General Fund 20,041,400
173		From Dedicated Credits Revenue 325,700
174		Schedule of Programs:
175		Medical Services 20,367,100
176	ITEM 15	To Utah Department of Corrections - Utah Correctional Industries
177		From Dedicated Credits Revenue 18,311,600
178		From Closing Nonlapsing Appropriation Balances (50,000)
179		Schedule of Programs:
180		Utah Correctional Industries 18,261,600
181	ITEM 16	To Utah Department of Corrections - Jail Contracting
182		From General Fund 19,722,700

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183	From Federal Funds	50,000
184	Schedule of Programs:	
185	Jail Contracting	19,772,700
186	BOARD OF PARDONS AND PAROLE	
187	ITEM 17 To Board of Pardons and Parole	
188	From General Fund	3,654,900
189	From Dedicated Credits Revenue	2,200
190	From General Fund Restricted - Tobacco Settlement Account	77,400
191	Schedule of Programs:	
192	Board Of Pardons and Parole	3,734,500
193	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
194	ITEM 18 To Department of Human Services - Division of Juvenile Justice	
195	Services - Programs and Operations	
196	From General Fund	77,009,500
197	From Federal Funds	1,999,300
198	From Dedicated Credits Revenue	2,909,900
199	From Revenue Transfers - Child Nutrition	967,900
200	From Revenue Transfers - Commission on Criminal and Juvenile Justice	904,500
201	From Revenue Transfers - Medicaid	13,988,400
202	From Revenue Transfers - Within Agency	60,700
203	Schedule of Programs:	
204	Administration	4,067,200
205	Early Intervention Services	8,860,200
206	Community Programs	33,734,000
207	Correctional Facilities	27,533,900
208	Rural Programs	23,288,000
209	Youth Parole Authority	356,900
210	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
211	ITEM 19 To Judicial Council/State Court Administrator - Administration	
212	From General Fund	84,322,800
213	From Federal Funds	227,500
214	From Dedicated Credits Revenue	2,546,500
215	From General Fund Restricted - Alternative Dispute Resolution	417,500
216	From General Fund Restricted - Children's Legal Defense	361,500
217	From General Fund Restricted - Court Reporter Technology	250,000
218	From General Fund Restricted - Court Security Account	7,556,400
219	From General Fund Restricted - Court Trust Interest	775,000

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220	From General Fund Restricted - DNA Specimen Account	252,800
221	From General Fund Restricted - Justice Court Technology, Security & Training	999,300
222	From General Fund Restricted - Non-Judicial Assessment	945,200
223	From General Fund Restricted - Online Court Assistance	151,000
224	From General Fund Restricted - State Court Complex Account	300,000
225	From General Fund Restricted - Substance Abuse Prevention	502,400
226	From General Fund Restricted - Tobacco Settlement Account	352,800
227	From Revenue Transfers - Commission on Criminal and Juvenile Justice	575,700
228	From Revenue Transfers - Other Agencies	279,000
229	Schedule of Programs:	
230	Supreme Court	2,529,600
231	Law Library	759,000
232	Court of Appeals	3,607,200
233	District Courts	40,221,400
234	Juvenile Courts	34,794,000
235	Justice Courts	1,233,700
236	Courts Security	7,556,400
237	Administrative Office	3,320,800
238	Judicial Education	626,500
239	Data Processing	5,404,300
240	Grants Program	762,500
241	ITEM 20 To Judicial Council/State Court Administrator - Grand Jury	
242	From General Fund	800
243	Schedule of Programs:	
244	Grand Jury	800
245	ITEM 21 To Judicial Council/State Court Administrator - Contracts and	
246	Leases	
247	From General Fund	14,840,400
248	From Dedicated Credits Revenue	250,000
249	From General Fund Restricted - State Court Complex Account	4,400,000
250	Schedule of Programs:	
251	Contracts and Leases	19,490,400
252	ITEM 22 To Judicial Council/State Court Administrator - Jury and Witness	
253	Fees	
254	From General Fund	1,494,400
255	From Dedicated Credits Revenue	10,000
256	From Beginning Nonlapsing Appropriation Balances	(1,404,200)

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257	From Closing Nonlapsing Appropriation Balances	2,004,200
258	Schedule of Programs:	
259	Jury, Witness, and Interpreter	2,104,400
260	ITEM 23 To Judicial Council/State Court Administrator - Guardian ad Litem	
261	From General Fund	4,910,900
262	From Dedicated Credits Revenue	20,000
263	From General Fund Restricted - Children's Legal Defense	449,300
264	From General Fund Restricted - Guardian Ad Litem Services	360,900
265	Schedule of Programs:	
266	Guardian ad Litem	5,741,100
267	DEPARTMENT OF PUBLIC SAFETY	
268	ITEM 24 To Department of Public Safety - Programs & Operations	
269	From General Fund	58,190,600
270	From Transportation Fund	5,495,500
271	From Federal Funds	2,067,100
272	From Dedicated Credits Revenue	11,885,700
273	From General Fund Restricted - DNA Specimen Account	688,100
274	From General Fund Restricted - Statewide E-911 Emergency Fund	3,900,000
275	From General Fund Restricted - Fire Academy Support	5,565,900
276	From General Fund Restricted - Nuclear Oversight	376,900
277	From General Fund Restricted - Statewide Warrant Operations	612,500
278	From Transportation Fund - Department of Public Safety Restricted Account	1,419,800
279	From Revenue Transfers	267,800
280	From Revenue Transfers - Commission on Criminal and Juvenile Justice	1,309,600
281	From Revenue Transfers - Other Agencies	854,800
282	From Revenue Transfers - Within Agency	1,175,500
283	From Pass-through	2,211,200
284	From Beginning Nonlapsing Appropriation Balances	11,959,500
285	From Closing Nonlapsing Appropriation Balances	(13,720,800)
286	From Lapsing Balance	(690,900)
287	Schedule of Programs:	
288	Department Commissioner's Office	4,368,000
289	Aero Bureau	1,047,800
290	Department Intelligence Center	761,300
291	Department Grants	3,956,300
292	Department Fleet Management	500,100
293	Enhanced 911 Program	1,952,900

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294	CITS Administration	266,600
295	CITS Bureau of Criminal Identification	7,949,300
296	CITS Communications	7,052,200
297	CITS State Crime Labs	3,023,600
298	CITS State Bureau of Investigation	2,732,800
299	Highway Patrol - Administration	1,243,000
300	Highway Patrol - Field Operations	31,537,500
301	Highway Patrol - Commercial Vehicle	3,810,300
302	Highway Patrol - Safety Inspections	2,079,300
303	Highway Patrol - Federal Projects	2,325,300
304	Highway Patrol - Protective Services	4,213,200
305	Highway Patrol - Special Services	3,525,300
306	Highway Patrol - Special Enforcement	1,679,500
307	Highway Patrol - Technology Services	992,300
308	Information Management - Operations	2,914,100
309	Fire Marshall - Fire Operations	2,046,400
310	Fire Marshall - Fire Fighter Training	3,591,700
311	ITEM 25 To Department of Public Safety - Emergency Services and	
312	Homeland Security	
313	From General Fund	1,007,700
314	From Federal Funds	38,010,000
315	From Dedicated Credits Revenue	5,100
316	From General Fund Restricted - Nuclear Oversight	1,416,400
317	From Revenue Transfers - Within Agency	(200,000)
318	From Lapsing Balance	(1,416,400)
319	Schedule of Programs:	
320	Emergency Services and Homeland Security	38,822,800
321	ITEM 26 To Department of Public Safety - Peace Officers' Standards and	
322	Training	
323	From Dedicated Credits Revenue	43,500
324	From General Fund Restricted - Public Safety Support	3,590,000
325	From Revenue Transfers	67,000
326	From Revenue Transfers - Within Agency	(67,000)
327	Schedule of Programs:	
328	Basic Training	1,800,600
329	Regional/Inservice Training	738,700
330	Post Administration	1,094,200

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331	ITEM 27	To Department of Public Safety - Liquor Law Enforcement	
332		From General Fund	1,722,400
333		Schedule of Programs:	
334		Liquor Law Enforcement	1,722,400
335	ITEM 28	To Department of Public Safety - Driver License	
336		From General Fund	607,800
337		From Federal Funds	581,000
338		From Dedicated Credits Revenue	6,000
339		From Transportation Fund Restricted - Motorcycle Education	324,400
340		From Transportation Fund - Department of Public Safety Restricted Account	25,407,600
341		From Transportation Fund Restricted - Uninsured Motorist I.D.	2,360,100
342		From Revenue Transfers - Within Agency	(500,000)
343		From Pass-through	68,100
344		From Beginning Nonlapsing Appropriation Balances	1,363,800
345		From Closing Nonlapsing Appropriation Balances	(1,363,800)
346		Schedule of Programs:	
347		Driver License Administration	3,465,200
348		Driver Services	14,720,800
349		Driver Records	7,401,600
350		Motorcycle Safety	326,300
351		Uninsured Motorist	2,360,100
352		DL Federal Grants	581,000
353	ITEM 29	To Department of Public Safety - Highway Safety	
354		From General Fund	57,800
355		From Federal Funds	6,161,800
356		From Transportation Fund - Department of Public Safety Restricted Account	400,600
357		From Pass-through	389,900
358		Schedule of Programs:	
359		Highway Safety	7,010,100
360		RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
361	ITEM 30	To General Fund Restricted - DNA Specimen Account	
362		From General Fund	222,900
363		Schedule of Programs:	
364		General Fund Restricted - DNA Specimen Account	222,900
365		CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
366		CAPITOL PRESERVATION BOARD	
367	ITEM 31	To Capitol Preservation Board	

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368	From General Fund	3,192,100
369	From Dedicated Credits Revenue	561,400
370	From Beginning Nonlapsing Appropriation Balances	1,393,200
371	From Closing Nonlapsing Appropriation Balances	(1,382,100)
372	Schedule of Programs:	
373	Capitol Preservation Board	3,764,600
374	DEPARTMENT OF ADMINISTRATIVE SERVICES	
375	ITEM 32 To Department of Administrative Services - Executive Director	
376	From General Fund	698,000
377	From Beginning Nonlapsing Appropriation Balances	40,000
378	Schedule of Programs:	
379	Executive Director	654,300
380	Parental Defense	83,700
381	ITEM 33 To Department of Administrative Services - Administrative Rules	
382	From General Fund	371,000
383	From Beginning Nonlapsing Appropriation Balances	300
384	Schedule of Programs:	
385	DAR Administration	371,300
386	ITEM 34 To Department of Administrative Services - DFCM Administration	
387	From General Fund	2,634,400
388	From Capital Projects Fund	1,950,500
389	From Capital Project Fund - Project Reserve	200,000
390	From Capital Project Fund - Contingency Reserve	82,300
391	Schedule of Programs:	
392	DFCM Administration	4,415,700
393	Governor's Residence	99,300
394	Energy Program	352,200
395	ITEM 35 To Department of Administrative Services - State Archives	
396	From General Fund	2,090,200
397	From Federal Funds	113,000
398	From Dedicated Credits Revenue	35,000
399	From Beginning Nonlapsing Appropriation Balances	20,000
400	From Closing Nonlapsing Appropriation Balances	(20,000)
401	Schedule of Programs:	
402	Archives Administration	788,600
403	Records Analysis	172,900
404	Preservation Services	288,200

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405	Patron Services	611,800
406	Records Services	376,700
407	ITEM 36 To Department of Administrative Services - Finance	
408	Administration	
409	From General Fund	5,864,100
410	From Transportation Fund	450,000
411	From Dedicated Credits Revenue	1,829,300
412	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
413	From Beginning Nonlapsing Appropriation Balances	495,700
414	From Closing Nonlapsing Appropriation Balances	(50,000)
415	Schedule of Programs:	
416	Finance Director's Office	397,300
417	Payroll	2,058,000
418	Payables/Disbursing	2,093,800
419	Technical Services	869,600
420	Financial Reporting	1,681,300
421	Financial Information Systems	2,788,700
422	ITEM 37 To Department of Administrative Services - Finance - Mandated	
423	From General Fund	(1,700,000)
424	From General Fund Restricted - Economic Incentive Restricted Account	14,040,000
425	From General Fund Restricted - Land Exchange Distribution Account	15,750,000
426	Schedule of Programs:	
427	Land Exchange Distribution	15,750,000
428	Development Zone Partial Rebates	14,040,000
429	Internal Service Fund Rate Impacts	(1,700,000)
430	ITEM 38 To Department of Administrative Services - Post Conviction	
431	Indigent Defense	
432	From General Fund	35,000
433	From Beginning Nonlapsing Appropriation Balances	131,900
434	From Closing Nonlapsing Appropriation Balances	(72,000)
435	Schedule of Programs:	
436	Post Conviction Indigent Defense Fund	94,900
437	ITEM 39 To Department of Administrative Services - Judicial Conduct	
438	Commission	
439	From General Fund	214,000
440	From Beginning Nonlapsing Appropriation Balances	72,400
441	From Closing Nonlapsing Appropriation Balances	(39,300)

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442	Schedule of Programs:	
443	Judicial Conduct Commission	247,100
444	ITEM 40 To Department of Administrative Services - Purchasing	
445	From General Fund	1,398,900
446	From Dedicated Credits Revenue	160,000
447	Schedule of Programs:	
448	Purchasing and General Services	1,558,900
449	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
450	ITEM 41 To Department of Administrative Services - Division of	
451	Purchasing and General Services	
452	From Dedicated Credits - Intragovernmental Revenue	17,519,700
453	Schedule of Programs:	
454	ISF - Central Mailing	12,913,000
455	ISF - Electronic Purchasing	622,900
456	ISF - Print Services	3,983,800
457	Budgeted FTE	52.5
458	Authorized Capital Outlay	2,864,500
459	ITEM 42 To Department of Administrative Services - Division of Fleet	
460	Operations	
461	From Dedicated Credits - Intragovernmental Revenue	61,657,900
462	Schedule of Programs:	
463	ISF - Motor Pool	27,317,100
464	ISF - Fuel Network	33,253,700
465	ISF - State Surplus Property	1,073,200
466	ISF - Federal Surplus Property	13,900
467	Budgeted FTE	38.0
468	Authorized Capital Outlay	21,025,100
469	ITEM 43 To Department of Administrative Services - Risk Management	
470	From Premiums	28,649,000
471	From Interest Income	1,115,000
472	From Restricted Revenue	7,517,400
473	Schedule of Programs:	
474	ISF - Risk Management Administration	29,764,000
475	ISF - Workers' Compensation	7,517,400
476	Budgeted FTE	26.0
477	Authorized Capital Outlay	300,000
478	ITEM 44 To Department of Administrative Services - Division of Facilities	

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479	Construction and Management - Facilities Management	
480	From Dedicated Credits - Intragovernmental Revenue	27,506,400
481	Schedule of Programs:	
482	ISF - Facilities Management	27,506,400
483	Budgeted FTE	141.0
484	Authorized Capital Outlay	94,800
485	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
486	ITEM 45 To Department of Human Resource Management - Human	
487	Resource Management	
488	From General Fund	3,012,200
489	From Dedicated Credits Revenue	400,000
490	Schedule of Programs:	
491	Administration	917,200
492	Policy	819,000
493	Classification and Employee Relations	200,900
494	Management Training and Development	400,000
495	Information Technology	1,075,100
496	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT INTERNAL SERVICE FUNDS	
497	ITEM 46 To Department of Human Resource Management	
498	From Dedicated Credits - Intragovernmental Revenue	11,254,400
499	Schedule of Programs:	
500	Field Services	10,674,300
501	Payroll Field Services	580,100
502	Budgeted FTE	148.8
503	CAREER SERVICE REVIEW BOARD	
504	ITEM 47 To Career Service Review Board	
505	From General Fund	222,900
506	Schedule of Programs:	
507	Career Service Review Board	222,900
508	DEPARTMENT OF TECHNOLOGY SERVICES	
509	ITEM 48 To Department of Technology Services - Chief Information Officer	
510	From General Fund	523,100
511	From Federal Funds	115,200
512	Schedule of Programs:	
513	Chief Information Officer	638,300
514	ITEM 49 To Department of Technology Services - Integrated Technology	
515	Division	

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516	From General Fund	1,241,300
517	From Federal Funds	750,000
518	From Dedicated Credits Revenue	1,500,100
519	From General Fund Restricted - Statewide E-911 Emergency Fund	300,000
520	From Beginning Nonlapsing Appropriation Balances	551,100
521	Schedule of Programs:	
522	Automated Geographic Reference Center	3,749,900
523	Statewide Interoperable Communications	592,600
524	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
525	ITEM 50 To Department of Technology Services - Operations	
526	From Dedicated Credits - Intragovernmental Revenue	126,465,200
527	Schedule of Programs:	
528	Enterprise Technology Division	126,465,200
529	Budgeted FTE	847.0
530	Authorized Capital Outlay	7,967,800
531	CAPITAL BUDGET	
532	ITEM 51 To Capital Budget - Capital Improvements	
533	From General Fund	24,886,500
534	From Education Fund	29,662,700
535	Schedule of Programs:	
536	Capital Improvements	54,549,200
537	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
538	ITEM 52 To State Board of Bonding Commissioners - Debt Service - Debt	
539	Service	
540	From General Fund	50,567,700
541	From Education Fund	16,821,000
542	From Transportation Investment Fund of 2005	20,300,000
543	From Centennial Highway Fund	137,022,500
544	From Dedicated Credits Revenue	34,600,000
545	From Transportation Fund Restricted - County of First Class State Hwy Fund	19,307,500
546	From Critical Highway Needs Fund	31,223,000
547	From Beginning Nonlapsing Appropriation Balances	6,960,100
548	From Closing Nonlapsing Appropriation Balances	(6,960,100)
549	Schedule of Programs:	
550	Debt Service	309,841,700
551	REVENUE - CAPITAL FACILITIES & GOVERNMENT OPERATIONS	
552	ITEM 53 To Uniform School Fund	

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553	From Education Fund	2,134,853,823
554	Schedule of Programs:	
555	Uniform School Fund	2,134,853,823
556	COMMERCE & WORKFORCE SERVICES	
557	DEPARTMENT OF WORKFORCE SERVICES	
558	ITEM 54 To Department of Workforce Services - Workforce Services	
559	From General Fund	65,098,700
560	From Federal Funds	549,297,200
561	From Dedicated Credits Revenue	4,000,000
562	From Unemployment Compensation Trust	465,000,000
563	From Revenue Transfers - Medicaid	27,675,000
564	From Revenue Transfers - Within Agency	30,000
565	Schedule of Programs:	
566	Family Employment Program	95,648,300
567	Child Care	62,042,100
568	General Assistance/SSI	4,014,900
569	Food Stamps	369,949,600
570	Employment Development	10,308,000
571	Unemployment Insurance	498,495,000
572	Workforce Investment Act	10,100,000
573	Medical Programs	52,658,400
574	All Other Programs	7,884,600
575	STATE BOARD OF EDUCATION	
576	ITEM 55 To State Board of Education - State Office of Rehabilitation	
577	From General Fund	259,800
578	From Uniform School Fund	17,492,800
579	From Federal Funds	46,755,700
580	From Dedicated Credits Revenue	1,043,700
581	From Revenue Transfers	19,300
582	From Beginning Nonlapsing Appropriation Balances	4,800
583	From Closing Nonlapsing Appropriation Balances	(4,800)
584	Schedule of Programs:	
585	Executive Director	2,151,100
586	Blind and Visually Impaired	5,444,400
587	Rehabilitation Services	44,020,700
588	Disability Determination	11,210,600
589	Deaf and Hard of Hearing	2,744,500

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590	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
591	ITEM 56 To Department of Alcoholic Beverage Control - Alcoholic	
592	Beverage Control	
593	From Liquor Control Fund	29,454,100
594	Schedule of Programs:	
595	Executive Director	1,911,700
596	Administration	1,084,600
597	Operations	1,844,000
598	Warehouse and Distribution	1,533,800
599	Stores and Agencies	21,606,300
600	Eliminate Alcohol Sales to Youth	1,473,700
601	LABOR COMMISSION	
602	ITEM 57 To Labor Commission	
603	From General Fund	5,881,600
604	From Federal Funds	2,847,300
605	From Dedicated Credits Revenue	20,000
606	From General Fund Restricted - Workplace Safety	1,562,500
607	From Employers' Reinsurance Fund	73,000
608	From Uninsured Employers' Fund	1,516,500
609	Schedule of Programs:	
610	Administration	1,986,400
611	Industrial Accidents	1,325,500
612	Appeals Board	15,200
613	Adjudication	1,134,800
614	Boiler and Elevator Division	1,427,400
615	Workplace Safety	1,079,900
616	Anti-Discrimination	1,560,800
617	Utah Occupational Safety and Health	3,222,600
618	Building Operations and Maintenance	148,300
619	ITEM 58 To Labor Commission - Employers Reinsurance Fund	
620	From Employers' Reinsurance Fund	2,500,000
621	From Premium Tax Collections	45,750,000
622	Schedule of Programs:	
623	Employers Reinsurance Fund	48,250,000
624	ITEM 59 To Labor Commission - Uninsured Employers Fund	
625	From Premium Tax Collections	824,000
626	From Uninsured Employers' Fund	1,018,000

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627	Schedule of Programs:	
628	Uninsured Employers Fund	1,842,000
629	DEPARTMENT OF COMMERCE	
630	ITEM 60 To Department of Commerce - Commerce General Regulation	
631	From Federal Funds	644,400
632	From Dedicated Credits Revenue	1,547,500
633	From General Fund Restricted - Commerce Service Fund	17,934,000
634	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
635	Fund	4,422,800
636	From General Fund Restricted - Factory Built Housing Fees	104,700
637	From General Fund Restricted - Geologist Education and Enforcement Fund	10,000
638	From General Fund Restricted - Nurses Education & Enforcement Fund	10,000
639	From Pass-through	50,000
640	From Beginning Nonlapsing Appropriation Balances	221,200
641	From Closing Nonlapsing Appropriation Balances	(183,400)
642	Schedule of Programs:	
643	Administration	3,004,100
644	Occupational & Professional Licensing	9,292,800
645	Securities	1,667,600
646	Consumer Protection	1,416,400
647	Corporations and Commercial Code	2,297,000
648	Real Estate	2,090,000
649	Public Utilities	3,736,600
650	Committee of Consumer Services	992,400
651	Building Operations and Maintenance	264,300
652	ITEM 61 To Department of Commerce - Public Utilities Professional &	
653	Technical Services	
654	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
655	Fund	150,000
656	From Beginning Nonlapsing Appropriation Balances	450,000
657	Schedule of Programs:	
658	Professional & Technical Services	600,000
659	ITEM 62 To Department of Commerce - Committee of Consumer Services	
660	Professional and Technical Services	
661	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
662	Fund	500,100
663	From Beginning Nonlapsing Appropriation Balances	1,138,100

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664	From Closing Nonlapsing Appropriation Balances	(48,200)
665	Schedule of Programs:	
666	Professional & Technical Services	1,590,000
667	FINANCIAL INSTITUTIONS	
668	ITEM 63 To Financial Institutions - Financial Institutions Administration	
669	From General Fund Restricted - Financial Institutions	5,912,200
670	Schedule of Programs:	
671	Administration	5,717,200
672	Building Operations and Maintenance	195,000
673	INSURANCE DEPARTMENT	
674	ITEM 64 To Insurance Department - Insurance Department Administration	
675	From General Fund	5,016,100
676	From Dedicated Credits Revenue	3,453,200
677	From Beginning Nonlapsing Appropriation Balances	240,200
678	From Closing Nonlapsing Appropriation Balances	(461,000)
679	Schedule of Programs:	
680	Administration	5,171,300
681	Relative Value Study	92,000
682	Insurance Fraud Program	2,040,600
683	Captive Insurers	388,600
684	Electronic Commerce Fee	556,000
685	ITEM 65 To Insurance Department - Comprehensive Health Insurance Pool	
686	From General Fund	8,330,000
687	From Federal Funds	2,968,900
688	From Dedicated Credits Revenue	25,839,800
689	From Beginning Nonlapsing Appropriation Balances	27,951,500
690	From Closing Nonlapsing Appropriation Balances	(21,814,900)
691	Schedule of Programs:	
692	Comprehensive Health Insurance Pool	43,275,300
693	ITEM 66 To Insurance Department - Bail Bond Program	
694	From General Fund Restricted - Bail Bond Surety Administration	23,500
695	Schedule of Programs:	
696	Bail Bond Program	23,500
697	ITEM 67 To Insurance Department - Title Insurance Program	
698	From General Fund	5,100
699	From Dedicated Credits Revenue	74,200
700	Schedule of Programs:	

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701	Title Insurance Program	79,300
702	PUBLIC SERVICE COMMISSION	
703	ITEM 68 To Public Service Commission	
704	From Dedicated Credits Revenue	355,700
705	From General Fund Restricted - Commerce Service Fund -	
706	Public Utilities Regulatory Fund	1,929,500
707	Schedule of Programs:	
708	Administration	1,983,100
709	Building Operations and Maintenance	27,100
710	Energy Independent Evaluator	275,000
711	ITEM 69 To Public Service Commission - Speech and Hearing Impaired	
712	From Dedicated Credits Revenue	1,289,900
713	From Beginning Nonlapsing Appropriation Balances	1,209,200
714	From Closing Nonlapsing Appropriation Balances	(996,500)
715	Schedule of Programs:	
716	Speech and Hearing Impaired	1,502,600
717	ITEM 70 To Public Service Commission - Universal Telecommunications	
718	Support Fund	
719	From Universal Public Telecom Service Fund	5,693,400
720	From Beginning Nonlapsing Appropriation Balances	7,658,500
721	From Closing Nonlapsing Appropriation Balances	(6,986,400)
722	Schedule of Programs:	
723	Universal Telecom Service Fund	6,365,500
724	ECONOMIC DEVELOPMENT AND REVENUE	
725	UTAH STATE TAX COMMISSION	
726	ITEM 71 To Utah State Tax Commission - Tax Administration	
727	From General Fund	23,963,100
728	From Uniform School Fund	19,410,200
729	From Transportation Fund	5,857,400
730	From Federal Funds	587,200
731	From Dedicated Credits Revenue	13,135,500
732	From General Fund Restricted - Sales and Use Tax Administration Fees	9,160,200
733	From General Fund Restricted - Tobacco Settlement Account	76,800
734	From Transportation Fund Restricted - Uninsured Motorist I.D.	133,800
735	From Revenue Transfers	102,300
736	From Beginning Nonlapsing Appropriation Balances	2,558,600
737	From Closing Nonlapsing Appropriation Balances	(2,346,700)

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738	From Lapsing Balance	(591,800)
739	Schedule of Programs:	
740	Administration Division	6,604,200
741	Auditing Division	10,510,900
742	Multi-State Tax Compact	229,500
743	Technology Management	9,179,900
744	Tax Processing Division	8,177,700
745	Seasonal Employees	185,700
746	Tax Payer Services	10,218,000
747	Property Tax Division	4,636,500
748	Motor Vehicles	19,237,700
749	Motor Vehicle Enforcement Division	3,066,500
750	ITEM 72 To Utah State Tax Commission - License Plates Production	
751	From Dedicated Credits Revenue	2,010,300
752	From Beginning Nonlapsing Appropriation Balances	2,551,700
753	From Closing Nonlapsing Appropriation Balances	(2,311,800)
754	Schedule of Programs:	
755	License Plates Production	2,250,200
756	ITEM 73 To Utah State Tax Commission - Rural Health Care Facilities	
757	Distribution	
758	From General Fund Restricted - Rural Health Care Facilities Fund	543,900
759	Schedule of Programs:	
760	Rural Health Care Facilities Distribution	543,900
761	ITEM 74 To Utah State Tax Commission - Liquor Profit Distribution	
762	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	5,622,600
763	Schedule of Programs:	
764	Liquor Profit Distribution	5,622,600
765	DEPARTMENT OF COMMUNITY AND CULTURE	
766	ITEM 75 To Department of Community and Culture - Administration	
767	From General Fund	3,259,200
768	Schedule of Programs:	
769	Executive Director's Office	671,700
770	Information Technology	1,228,500
771	Administrative Services	1,359,000
772	ITEM 76 To Department of Community and Culture - Historical Society	
773	From Dedicated Credits Revenue	227,000
774	Schedule of Programs:	

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775	State Historical Society	227,000
776	ITEM 77 To Department of Community and Culture - State History	
777	From General Fund	2,118,700
778	From Federal Funds	895,000
779	From Dedicated Credits Revenue	126,500
780	Schedule of Programs:	
781	Administration	352,800
782	Research Libraries and Collections	481,300
783	Public History and Education	450,500
784	Office of Preservation	1,831,100
785	History Projects and Grants	24,500
786	ITEM 78 To Department of Community and Culture - Division of Arts and	
787	Museums	
788	From General Fund	2,808,700
789	From Federal Funds	775,200
790	From Dedicated Credits Revenue	251,900
791	Schedule of Programs:	
792	Administration	655,600
793	Grants to Non-profits	1,149,700
794	Community Arts Outreach	2,030,500
795	ITEM 79 To Department of Community and Culture - Division of Arts and	
796	Museums - Office of Museum Services	
797	From General Fund	278,700
798	Schedule of Programs:	
799	Office of Museum Services	278,700
800	ITEM 80 To Department of Community and Culture - State Library	
801	From General Fund	4,601,800
802	From Federal Funds	1,636,900
803	From Dedicated Credits Revenue	2,106,800
804	Schedule of Programs:	
805	Administration	1,771,100
806	Blind and Physically Handicapped	1,764,600
807	Library Development	2,850,800
808	Library Resources	1,959,000
809	ITEM 81 To Department of Community and Culture - Indian Affairs	
810	From General Fund	222,900
811	From Dedicated Credits Revenue	25,000

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812	Schedule of Programs:	
813	Indian Affairs	247,900
814	ITEM 82 To Department of Community and Culture - Housing and	
815	Community Development	
816	From General Fund	5,460,500
817	From Federal Funds	72,222,700
818	From Dedicated Credits Revenue	1,806,000
819	From General Fund Restricted - Pamela Atkinson Homeless Trust	850,000
820	From Permanent Community Impact	1,230,000
821	Schedule of Programs:	
822	Community Development Administration	800,100
823	Ethnic Office	808,700
824	Community Assistance	18,014,000
825	Housing Development	1,053,000
826	Special Housing	143,000
827	Homeless Committee	4,734,100
828	HEAT	32,721,000
829	Weatherization Assistance	11,965,500
830	Community Services	3,688,100
831	Commission on Volunteers	7,351,900
832	Emergency Food Network	289,800
833	ITEM 83 To Department of Community and Culture - Community	
834	Development Capital Budget	
835	From General Fund Restricted - Mineral Lease	5,500,000
836	From Permanent Community Impact	70,562,500
837	From Repayments	28,000,000
838	Schedule of Programs:	
839	Permanent Community Impact Board	98,562,500
840	Special Service Districts	5,500,000
841	ITEM 84 To Department of Community and Culture - Zoos	
842	From General Fund	1,040,700
843	Schedule of Programs:	
844	Zoos	1,040,700
845	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
846	ITEM 85 To Governor's Office of Economic Development - Administration	
847	From General Fund	1,972,200
848	Schedule of Programs:	

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849	Administration	1,972,200
850	ITEM 86 To Governor's Office of Economic Development - Office of	
851	Tourism	
852	From General Fund	3,931,300
853	From Transportation Fund	118,000
854	From Dedicated Credits Revenue	170,000
855	From General Fund Restricted - Motion Picture Incentive Fund	2,206,300
856	Schedule of Programs:	
857	Administration	967,800
858	Operations and Fulfillment	2,518,300
859	Film Commission	2,939,500
860	ITEM 87 To Governor's Office of Economic Development - Business	
861	Development	
862	From General Fund	6,650,200
863	From Federal Funds	300,000
864	From General Fund Restricted - Industrial Assistance	223,500
865	From Beginning Nonlapsing Appropriation Balances	95,000
866	Schedule of Programs:	
867	Business Creation	3,520,400
868	Business Growth	2,733,700
869	Business Recruitment	1,014,600
870	ITEM 88 To Governor's Office of Economic Development - Incentive Funds	
871	From General Fund	141,200
872	From Dedicated Credits Revenue	40,000
873	Schedule of Programs:	
874	Incentives/Pete Suazo Utah Athletic Commission	181,200
875	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
876	ITEM 89 To Utah Science Technology and Research Governing Authority	
877	From General Fund	14,990,200
878	From Dedicated Credits Revenue	34,100
879	From Beginning Nonlapsing Appropriation Balances	20,350,700
880	From Closing Nonlapsing Appropriation Balances	(8,860,200)
881	Schedule of Programs:	
882	Administration	662,600
883	Technology Outreach	1,131,700
884	Research Teams	24,720,500
885	RESTRICTED REVENUE - ECONOMIC DEVELOPMENT AND REVENUE	

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886	ITEM 90	To Olene Walker Housing Trust Fund	
887		From General Fund	2,236,300
888		From Federal Funds	4,400,000
889		Schedule of Programs:	
890		Olene Walker Housing Trust Fund	6,636,300
891	ITEM 91	To Permanent Community Impact Fund	
892		From General Fund Restricted - Mineral Lease	58,000,000
893		From General Fund Restricted - Mineral Bonus	20,900,000
894		Schedule of Programs:	
895		Permanent Community Impact Fund	78,900,000
896	ITEM 92	To General Fund Restricted - Pamela Atkinson Homeless Trust	
897		From General Fund	583,100
898		Schedule of Programs:	
899		General Fund Restricted - Pamela Atkinson Homeless Trust	583,100
900	ITEM 93	To General Fund Restricted - Motion Picture Incentive Fund	
901		From General Fund	2,162,200
902		Schedule of Programs:	
903		Motion Picture Incentive Fund	2,162,200
904	ITEM 94	To General Fund Restricted - Rural Health Care Facilities Fund	
905		From General Fund	543,900
906		Schedule of Programs:	
907		GFR - Rural Health Care Facilities Fund	543,900
908	HEALTH & HUMAN SERVICES		
909	DEPARTMENT OF HEALTH		
910	ITEM 95	To Department of Health - Executive Director's Operations	
911		From General Fund	7,193,800
912		From Federal Funds	15,468,800
913		From Dedicated Credits Revenue	2,765,900
914		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
915		Restricted Account	80,000
916		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant Trust	
917		Account	100,000
918		From Transportation Fund - Department of Public Safety Restricted Account	100,000
919		From Organ Donation Contribution Fund	113,000
920		From Revenue Transfers - Within Agency	56,000
921		Schedule of Programs:	
922		Executive Director	2,517,900

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923	Preparedness Grants	10,129,300
924	Center for Health Data	5,718,800
925	Program Operations	4,477,200
926	Medical Examiner	3,034,300
927	ITEM 96 To Department of Health - Community and Family Health Services	
928	From General Fund	12,034,500
929	From Federal Funds	70,842,100
930	From Dedicated Credits Revenue	14,768,900
931	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,700
932	From General Fund Restricted - Tobacco Settlement Account	6,276,600
933	From Revenue Transfers - Intergovernmental	(285,000)
934	From Revenue Transfers - Within Agency	7,676,800
935	Schedule of Programs:	
936	Director's Office	1,960,700
937	Maternal and Child Health	58,448,000
938	Children with Special Health Care Needs	32,108,500
939	Health Promotion	21,928,400
940	ITEM 97 To Department of Health - Epidemiology and Laboratory Services	
941	From General Fund	5,553,300
942	From Federal Funds	12,874,100
943	From Dedicated Credits Revenue	6,624,200
944	From General Fund Restricted - State Lab Drug Testing Account	418,800
945	From Revenue Transfers - Workforce Services	1,356,300
946	Schedule of Programs:	
947	Director's Office	913,200
948	Communicable Disease Control	8,259,600
949	Microbiology	4,859,200
950	Epidemiology	8,928,500
951	Chemical and Environmental Services	1,676,100
952	Forensic Toxicology	1,132,000
953	Laboratory Improvement	1,058,100
954	ITEM 98 To Department of Health - Health Systems Improvement	
955	From General Fund	4,508,600
956	From Federal Funds	4,210,000
957	From Dedicated Credits Revenue	5,955,300
958	From Revenue Transfers - Public Safety	355,000
959	From Beginning Nonlapsing Appropriation Balances	500,400

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960	From Closing Nonlapsing Appropriation Balances	(463,000)
961	Schedule of Programs:	
962	Director's Office	350,800
963	Facility Licensure, Certification, and Resident Assessment	4,624,400
964	Emergency Medical Services	5,150,300
965	Child Care Licensing	2,683,400
966	Primary Care and Rural Health	2,257,400
967	ITEM 99 To Department of Health - Local Health Departments	
968	From General Fund	2,080,000
969	Schedule of Programs:	
970	Local Health Department Funding	2,080,000
971	ITEM 100 To Department of Health - Workforce Financial Assistance	
972	From Beginning Nonlapsing Appropriation Balances	300,000
973	From Closing Nonlapsing Appropriation Balances	(130,000)
974	Schedule of Programs:	
975	Workforce Financial Assistance	170,000
976	ITEM 101 To Department of Health - Health Care Financing	
977	From General Fund	4,512,900
978	From Federal Funds	64,427,800
979	From Dedicated Credits Revenue	4,935,700
980	From General Fund Restricted - Nursing Care Facilities Account	350,000
981	From Revenue Transfers - Human Services	9,873,500
982	From Revenue Transfers - Intergovernmental	1,111,200
983	From Revenue Transfers - Within Agency	4,380,500
984	From Revenue Transfers - Workforce Services	25,688,400
985	From Beginning Nonlapsing Appropriation Balances	200,000
986	Schedule of Programs:	
987	Director's Office	2,854,200
988	Financial Services	12,581,100
989	Eligibility Policy	9,272,200
990	Coverage and Reimbursement	2,471,600
991	Medicaid Operations	3,828,300
992	Contracted Health Plans	3,599,100
993	Program Integrity	2,316,900
994	Long-term Care	2,234,600
995	Contracts	76,322,000
996	ITEM 102 To Department of Health - Medicaid Mandatory Services	

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997	From General Fund	188,444,600
998	From Federal Funds	585,668,600
999	From Dedicated Credits Revenue	1,941,700
1000	From General Fund Restricted - Nursing Care Facilities Account	16,236,000
1001	From Revenue Transfers - Intergovernmental	40,000
1002	From Revenue Transfers - Within Agency	3,395,500
1003	From Beginning Nonlapsing Appropriation Balances	699,500
1004	From Closing Nonlapsing Appropriation Balances	(699,500)
1005	Schedule of Programs:	
1006	Inpatient Hospital	176,138,300
1007	Contracted Health Plans	192,440,000
1008	Nursing Home	154,877,100
1009	Outpatient Hospital	119,837,300
1010	Physician Services	89,592,700
1011	Other Mandatory Services	62,841,000
1012	ITEM 103 To Department of Health - Medicaid Optional Services	
1013	From General Fund	93,303,600
1014	From Federal Funds	518,437,400
1015	From Dedicated Credits Revenue	89,084,600
1016	From General Fund Restricted - Nursing Care Facilities Account	1,654,300
1017	From Revenue Transfers	904,500
1018	From Revenue Transfers - Human Services	57,339,500
1019	From Revenue Transfers - Intergovernmental	26,388,800
1020	From Revenue Transfers - Within Agency	436,300
1021	From Revenue Transfers - Workforce Services	270,600
1022	From Revenue Transfers - Youth Corrections	3,552,900
1023	From Pass-through	27,100
1024	Schedule of Programs:	
1025	Capitated Mental Health Services	174,866,800
1026	Pharmacy	169,115,200
1027	Home and Community Based Waiver Services	159,617,200
1028	Dental Services	26,209,500
1029	Intermediate Care Facilities for the Mentally Retarded	68,368,900
1030	Buy-in/Buy-out	42,864,100
1031	Vision Care	1,723,000
1032	Other Optional Services	148,634,900
1033	ITEM 104 To Department of Health - Children's Health Insurance Program	

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1034	From General Fund	500,500
1035	From Federal Funds	61,628,000
1036	From Dedicated Credits Revenue	2,310,100
1037	From General Fund Restricted - Tobacco Settlement Account	14,097,000
1038	From Revenue Transfers - Within Agency	90,100
1039	From Revenue Transfers - Workforce Services	25,300
1040	Schedule of Programs:	
1041	Children's Health Insurance Program	78,651,000
1042	REVENUE - HEALTH & HUMAN SERVICES	
1043	ITEM 105 To General Fund	
1044	From Dedicated Credits Revenue	40,000
1045	Schedule of Programs:	
1046	General Fund	40,000
1047	DEPARTMENT OF HUMAN SERVICES	
1048	ITEM 106 To Department of Human Services - Executive Director Operations	
1049	From General Fund	8,399,400
1050	From Federal Funds	8,983,000
1051	From Dedicated Credits Revenue	2,000
1052	From Revenue Transfers - Department of Health - Medical Assistance	420,400
1053	From Revenue Transfers - Other Agencies	179,700
1054	Schedule of Programs:	
1055	Executive Director's Office	1,197,300
1056	Legal Affairs	1,386,600
1057	Information Technology	3,557,200
1058	Fiscal Operations	4,135,500
1059	Human Resources	1,715,000
1060	Local Discretionary Pass-Through	1,202,000
1061	Office of Services Review	1,047,400
1062	Office of Licensing	2,997,700
1063	Utah Council for People with Disabilities	745,800
1064	ITEM 107 To Department of Human Services - Division of Substance Abuse	
1065	and Mental Health	
1066	From General Fund	79,055,700
1067	From Federal Funds	24,694,800
1068	From Dedicated Credits Revenue	3,402,100
1069	From General Fund Restricted - Intoxicated Driver Rehabilitation	1,500,000
1070	From General Fund Restricted - Tobacco Settlement Account	2,166,300

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1071	From Revenue Transfers - Child Nutrition	65,800
1072	From Revenue Transfers - Commission on Criminal and Juvenile Justice	242,700
1073	From Revenue Transfers - Department of Health - Medical Assistance	12,594,100
1074	From Revenue Transfers - Other Agencies	19,700
1075	Schedule of Programs:	
1076	Administration	2,923,400
1077	Community Mental Health Services	4,784,400
1078	Mental Health Centers	24,241,100
1079	Residential Mental Health Services	1,017,700
1080	State Hospital	55,212,900
1081	State Substance Abuse Services	6,776,700
1082	Local Substance Abuse Services	23,224,200
1083	Driving Under the Influence (DUI) Fines	1,500,000
1084	Drug Offender Reform Act (DORA)	81,600
1085	Drug Courts	3,628,300
1086	Drug Boards	350,900
1087	ITEM 108 To Department of Human Services - Division of Services for	
1088	People with Disabilities	
1089	From General Fund	49,889,900
1090	From Federal Funds	2,613,400
1091	From Dedicated Credits Revenue	2,639,700
1092	From General Fund Restricted - Trust for People with Disabilities	100,000
1093	From Revenue Transfers	50,000
1094	From Revenue Transfers - Department of Health - Medical Assistance	128,640,800
1095	From Revenue Transfers - Other Agencies	282,700
1096	From Revenue Transfers - Within Agency	22,000
1097	From Beginning Nonlapsing Appropriation Balances	500,000
1098	Schedule of Programs:	
1099	Administration	4,390,000
1100	Service Delivery	12,091,700
1101	Utah State Developmental Center	39,316,600
1102	Community Supports Waiver	121,634,600
1103	Brain Injury Waiver	2,973,200
1104	Physical Disability Waiver	1,905,900
1105	Non-waiver Services	2,426,500
1106	ITEM 109 To Department of Human Services - Office of Recovery Services	
1107	From General Fund	13,753,600

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1108	From Federal Funds	33,533,800
1109	From Dedicated Credits Revenue	3,133,300
1110	From Revenue Transfers - Department of Health - Medical Assistance	2,286,000
1111	From Revenue Transfers - Other Agencies	143,800
1112	From Revenue Transfers - Within Agency	59,000
1113	Schedule of Programs:	
1114	Administration	1,327,700
1115	Financial Services	6,224,600
1116	Electronic Technology	8,784,200
1117	Child Support Services	27,643,800
1118	Children in Care Collections	1,951,900
1119	Attorney General Contract	4,450,800
1120	Medical Collections	2,526,500
1121	ITEM 110 To Department of Human Services - Division of Child and Family	
1122	Services	
1123	From General Fund	95,570,200
1124	From Federal Funds	45,023,100
1125	From Dedicated Credits Revenue	2,558,500
1126	From General Fund Restricted - Children's Trust	400,000
1127	From General Fund Restricted - Domestic Violence	840,700
1128	From Revenue Transfers - Department of Health - Medical Assistance	12,587,800
1129	From Revenue Transfers - Other Agencies	16,500
1130	From Revenue Transfers - Within Agency	325,000
1131	Schedule of Programs:	
1132	Administration	3,927,300
1133	Service Delivery	71,722,000
1134	In-Home Services	2,208,400
1135	Out-of-Home Care	39,898,900
1136	Facility-based Services	4,077,300
1137	Minor Grants	4,711,700
1138	Selected Programs	3,129,400
1139	Special Needs	2,206,300
1140	Domestic Violence	6,217,500
1141	Children's Trust Account	400,000
1142	Adoption Assistance	13,253,300
1143	Child Welfare Management Information System	5,569,700
1144	ITEM 111 To Department of Human Services - Division of Aging and Adult	

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1145	Services	
1146	From General Fund	11,630,300
1147	From Federal Funds	8,700,400
1148	From Revenue Transfers - Department of Health - Medical Assistance	442,400
1149	Schedule of Programs:	
1150	Administration	1,163,600
1151	Local Government Grants - Formula Funds	10,563,200
1152	Non-Formula Funds	774,900
1153	Aging Waiver Services	2,071,200
1154	Aging Alternatives	3,461,000
1155	Adult Protective Services	2,739,200
1156	HIGHER EDUCATION	
1157	UNIVERSITY OF UTAH	
1158	ITEM 112 To University of Utah - Education and General	
1159	From General Fund	183,274,600
1160	From Education Fund	3,774,800
1161	From Dedicated Credits Revenue	147,000,000
1162	From Dedicated Credits - Land Grant Management	502,100
1163	From General Fund Restricted - Cigarette Tax Restricted Account	4,284,500
1164	From General Fund Restricted - Tobacco Settlement Account	4,000,000
1165	From Beginning Nonlapsing Appropriation Balances	422,000
1166	From Closing Nonlapsing Appropriation Balances	(422,000)
1167	Schedule of Programs:	
1168	Education and General	342,836,000
1169	ITEM 113 To University of Utah - Educationally Disadvantaged	
1170	From General Fund	575,600
1171	From Education Fund	60,600
1172	From Revenue Transfers - Commission on Criminal and Juvenile Justice	34,500
1173	Schedule of Programs:	
1174	Educationally Disadvantaged	670,700
1175	ITEM 114 To University of Utah - School of Medicine	
1176	From General Fund	138,300
1177	From Education Fund	19,196,200
1178	From Dedicated Credits Revenue	12,435,000
1179	From Beginning Nonlapsing Appropriation Balances	757,000
1180	From Closing Nonlapsing Appropriation Balances	(757,000)
1181	Schedule of Programs:	

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1182	School of Medicine	31,769,500
1183	ITEM 115 To University of Utah - University Hospital	
1184	From General Fund	3,607,700
1185	From Education Fund	646,500
1186	From Dedicated Credits - Land Grant Management	455,800
1187	From Beginning Nonlapsing Appropriation Balances	150,000
1188	From Closing Nonlapsing Appropriation Balances	(150,000)
1189	Schedule of Programs:	
1190	University Hospital	4,175,100
1191	Miners' Hospital	534,900
1192	ITEM 116 To University of Utah - Regional Dental Education Program	
1193	From General Fund	452,200
1194	From Education Fund	40,900
1195	From Dedicated Credits Revenue	213,200
1196	From Beginning Nonlapsing Appropriation Balances	5,200
1197	From Closing Nonlapsing Appropriation Balances	(5,200)
1198	Schedule of Programs:	
1199	Regional Dental Education Program	706,300
1200	ITEM 117 To University of Utah - Public Service	
1201	From General Fund	984,700
1202	From Education Fund	1,636,800
1203	From Beginning Nonlapsing Appropriation Balances	9,000
1204	From Closing Nonlapsing Appropriation Balances	(9,000)
1205	Schedule of Programs:	
1206	Seismograph Stations	644,500
1207	Museum of Natural History	1,870,700
1208	State Arboretum	106,300
1209	ITEM 118 To University of Utah - Statewide TV Administration	
1210	From General Fund	1,963,300
1211	From Education Fund	274,800
1212	From Beginning Nonlapsing Appropriation Balances	460,000
1213	From Closing Nonlapsing Appropriation Balances	(460,000)
1214	Schedule of Programs:	
1215	Public Broadcasting	2,238,100
1216	ITEM 119 To University of Utah - Poison Control Center	
1217	From Dedicated Credits Revenue	1,581,000
1218	From Beginning Nonlapsing Appropriation Balances	200,000

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1219		From Closing Nonlapsing Appropriation Balances	(200,000)
1220		Schedule of Programs:	
1221		Poison Control Center	1,581,000
1222	ITEM 120	To University of Utah - Utah Tele-Health Network	
1223		From General Fund	425,400
1224		From Beginning Nonlapsing Appropriation Balances	74,800
1225		From Closing Nonlapsing Appropriation Balances	(74,800)
1226		Schedule of Programs:	
1227		Utah Tele-Health Network	425,400
1228	ITEM 121	To University of Utah - Rocky Mountain Center for Occupational	
1229		and Environmental Health	
1230		From General Fund Restricted - Workplace Safety	150,000
1231		Schedule of Programs:	
1232		Center for Occupational and Environmental Health	150,000
1233		UTAH STATE UNIVERSITY	
1234	ITEM 122	To Utah State University - Education and General	
1235		From General Fund	92,799,100
1236		From Education Fund	6,635,700
1237		From Dedicated Credits Revenue	61,196,800
1238		From Dedicated Credits - Land Grant Management	150,600
1239		From Closing Nonlapsing Appropriation Balances	(120,000)
1240		Schedule of Programs:	
1241		Education and General	160,662,200
1242	ITEM 123	To Utah State University - Educationally Disadvantaged	
1243		From General Fund	197,900
1244		From Education Fund	20,700
1245		From Closing Nonlapsing Appropriation Balances	13,400
1246		Schedule of Programs:	
1247		Educationally Disadvantaged	232,000
1248	ITEM 124	To Utah State University - Uintah Basin Regional Campus	
1249		From General Fund	2,144,700
1250		From Education Fund	1,521,900
1251		From Dedicated Credits Revenue	1,577,200
1252		From Closing Nonlapsing Appropriation Balances	41,200
1253		Schedule of Programs:	
1254		Uintah Basin Regional Campus	5,285,000
1255	ITEM 125	To Utah State University - Southeastern Continuing Education	

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1256	Center	
1257	From General Fund	516,200
1258	From Education Fund	88,100
1259	From Dedicated Credits Revenue	572,700
1260	From Closing Nonlapsing Appropriation Balances	76,100
1261	Schedule of Programs:	
1262	Southeastern Continuing Education Center	1,253,100
1263	ITEM 126 To Utah State University - Brigham City Regional Campus	
1264	From General Fund	1,755,200
1265	From Education Fund	1,407,400
1266	From Dedicated Credits Revenue	8,461,300
1267	From Closing Nonlapsing Appropriation Balances	(759,500)
1268	Schedule of Programs:	
1269	Brigham City Regional Campus	10,864,400
1270	ITEM 127 To Utah State University - Tooele Regional Campus	
1271	From General Fund	195,200
1272	From Education Fund	1,378,300
1273	From Dedicated Credits Revenue	5,470,600
1274	From Closing Nonlapsing Appropriation Balances	281,900
1275	Schedule of Programs:	
1276	Tooele Regional Campus	7,326,000
1277	ITEM 128 To Utah State University - Water Research Laboratory	
1278	From General Fund	1,215,500
1279	From Education Fund	388,400
1280	From General Fund Restricted - Mineral Lease	1,745,800
1281	From General Fund Restricted - Land Exchange Distribution Account	298,800
1282	From Closing Nonlapsing Appropriation Balances	26,800
1283	Schedule of Programs:	
1284	Water Research Laboratory	3,675,300
1285	ITEM 129 To Utah State University - Agriculture Experiment Station	
1286	From General Fund	331,900
1287	From Education Fund	10,778,000
1288	From Federal Funds	1,813,800
1289	From Closing Nonlapsing Appropriation Balances	857,400
1290	Schedule of Programs:	
1291	Agriculture Experiment Station	13,781,100
1292	ITEM 130 To Utah State University - Cooperative Extension	

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1293	From General Fund	322,200
1294	From Education Fund	10,784,400
1295	From Federal Funds	2,088,500
1296	From Closing Nonlapsing Appropriation Balances	362,800
1297	Schedule of Programs:	
1298	Cooperative Extension	13,557,900
1299	WEBER STATE UNIVERSITY	
1300	ITEM 131 To Weber State University - Education and General	
1301	From General Fund	12,641,400
1302	From Education Fund	45,960,400
1303	From Dedicated Credits Revenue	48,099,100
1304	Schedule of Programs:	
1305	Education and General	106,700,900
1306	ITEM 132 To Weber State University - Educationally Disadvantaged	
1307	From General Fund	290,200
1308	From Education Fund	46,900
1309	Schedule of Programs:	
1310	Educationally Disadvantaged	337,100
1311	SOUTHERN UTAH UNIVERSITY	
1312	ITEM 133 To Southern Utah University - Education and General	
1313	From General Fund	2,523,300
1314	From Education Fund	25,560,800
1315	From Dedicated Credits Revenue	23,451,000
1316	Schedule of Programs:	
1317	Education and General	51,535,100
1318	ITEM 134 To Southern Utah University - Educationally Disadvantaged	
1319	From General Fund	79,800
1320	From Education Fund	8,100
1321	Schedule of Programs:	
1322	Educationally Disadvantaged	87,900
1323	ITEM 135 To Southern Utah University - Shakespeare Festival	
1324	From General Fund	8,900
1325	From Education Fund	12,300
1326	Schedule of Programs:	
1327	Shakespeare Festival	21,200
1328	ITEM 136 To Southern Utah University - Rural Development	
1329	From General Fund	81,500

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1330	From Education Fund	12,600
1331	From Beginning Nonlapsing Appropriation Balances	8,400
1332	Schedule of Programs:	
1333	Rural Development	102,500
1334	UTAH VALLEY UNIVERSITY	
1335	ITEM 137 To Utah Valley University - Education and General	
1336	From General Fund	11,048,700
1337	From Education Fund	44,642,300
1338	From Dedicated Credits Revenue	68,098,000
1339	Schedule of Programs:	
1340	Education and General	123,789,000
1341	ITEM 138 To Utah Valley University - Educationally Disadvantaged	
1342	From General Fund	136,300
1343	From Education Fund	18,400
1344	Schedule of Programs:	
1345	Educationally Disadvantaged	154,700
1346	SNOW COLLEGE	
1347	ITEM 139 To Snow College - Education and General	
1348	From General Fund	1,520,500
1349	From Education Fund	15,860,300
1350	From Dedicated Credits Revenue	6,534,900
1351	Schedule of Programs:	
1352	Education and General	23,915,700
1353	ITEM 140 To Snow College - Educationally Disadvantaged	
1354	From General Fund	31,400
1355	Schedule of Programs:	
1356	Educationally Disadvantaged	31,400
1357	ITEM 141 To Snow College - Career and Technology Education	
1358	From General Fund	1,238,400
1359	Schedule of Programs:	
1360	Career and Technology Education	1,238,400
1361	DIXIE STATE COLLEGE OF UTAH	
1362	ITEM 142 To Dixie State College of Utah - Education and General	
1363	From General Fund	410,900
1364	From Education Fund	18,985,400
1365	From Dedicated Credits Revenue	11,080,000
1366	From Closing Nonlapsing Appropriation Balances	(1,877,800)

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1367	Schedule of Programs:	
1368	Education and General	28,598,500
1369	ITEM 143 To Dixie State College of Utah - Educationally Disadvantaged	
1370	From General Fund	25,000
1371	Schedule of Programs:	
1372	Educationally Disadvantaged	25,000
1373	ITEM 144 To Dixie State College of Utah - Zion Park Amphitheater	
1374	From General Fund	46,100
1375	From Education Fund	3,900
1376	From Dedicated Credits Revenue	33,500
1377	Schedule of Programs:	
1378	Zion Park Amphitheater	83,500
1379	COLLEGE OF EASTERN UTAH	
1380	ITEM 145 To College of Eastern Utah - Education and General	
1381	From General Fund	411,600
1382	From Education Fund	12,097,400
1383	From Dedicated Credits Revenue	2,731,100
1384	From Revenue Transfers	115,000
1385	Schedule of Programs:	
1386	Education and General	13,812,500
1387	Applied Technology Education	1,542,600
1388	ITEM 146 To College of Eastern Utah - Educationally Disadvantaged	
1389	From General Fund	101,000
1390	From Education Fund	1,900
1391	Schedule of Programs:	
1392	Educationally Disadvantaged	102,900
1393	ITEM 147 To College of Eastern Utah - Prehistoric Museum	
1394	From General Fund	147,000
1395	From Education Fund	103,600
1396	From Dedicated Credits Revenue	1,000
1397	Schedule of Programs:	
1398	Prehistoric Museum	251,600
1399	ITEM 148 To College of Eastern Utah - San Juan Center	
1400	From General Fund	1,643,700
1401	From Education Fund	470,000
1402	From Dedicated Credits Revenue	659,700
1403	From Revenue Transfers	214,300

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1404	Schedule of Programs:	
1405	San Juan Center	2,987,700
1406	SALT LAKE COMMUNITY COLLEGE	
1407	ITEM 149 To Salt Lake Community College - Education and General	
1408	From General Fund	5,354,500
1409	From Education Fund	48,069,900
1410	From Dedicated Credits Revenue	41,499,000
1411	From Closing Nonlapsing Appropriation Balances	586,700
1412	Schedule of Programs:	
1413	Education and General	95,510,100
1414	ITEM 150 To Salt Lake Community College - Educationally Disadvantaged	
1415	From General Fund	174,800
1416	Schedule of Programs:	
1417	Educationally Disadvantaged	174,800
1418	ITEM 151 To Salt Lake Community College - School of Applied Technology	
1419	From General Fund	4,201,000
1420	From Education Fund	1,664,400
1421	From Dedicated Credits Revenue	1,571,700
1422	From Closing Nonlapsing Appropriation Balances	(250,000)
1423	Schedule of Programs:	
1424	School of Applied Technology	7,187,100
1425	STATE BOARD OF REGENTS	
1426	ITEM 152 To State Board of Regents - Administration	
1427	From General Fund	2,583,400
1428	From Education Fund	700
1429	From Federal Funds	303,100
1430	From Beginning Nonlapsing Appropriation Balances	24,900
1431	Schedule of Programs:	
1432	Administration	2,609,000
1433	Federal Programs	303,100
1434	ITEM 153 To State Board of Regents - Student Assistance	
1435	From General Fund	5,133,700
1436	From Education Fund	5,551,000
1437	Schedule of Programs:	
1438	Regents' Scholarship	2,046,900
1439	Student Financial Aid	3,195,500
1440	Minority Scholarships	35,600

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1441	Tuition Assistance	35,600
1442	New Century Scholarships	1,729,000
1443	Utah Centennial Opportunity Program for Education	1,366,700
1444	Western Interstate Commission for Higher Education	823,800
1445	T.H. Bell Teaching Incentive Loans Program	1,451,600
1446	ITEM 154 To State Board of Regents - Student Support	
1447	From General Fund	1,118,900
1448	From Education Fund	842,500
1449	Schedule of Programs:	
1450	Prison Recidivism	423,700
1451	Services for Hearing Impaired Students	783,500
1452	Concurrent Enrollment	420,100
1453	Articulation Support	258,500
1454	Campus Compact	75,600
1455	ITEM 155 To State Board of Regents - Technology	
1456	From General Fund	3,699,200
1457	From Education Fund	3,357,600
1458	Schedule of Programs:	
1459	Higher Education Technology Initiative	4,492,800
1460	Utah Academic Library Consortium	2,564,000
1461	ITEM 156 To State Board of Regents - Economic Development	
1462	From General Fund	343,500
1463	Schedule of Programs:	
1464	Engineering Loan Repayment	37,700
1465	Economic Development Initiatives	305,800
1466	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1467	ITEM 157 To Utah College of Applied Technology - Administration	
1468	From General Fund	3,163,000
1469	From Uniform School Fund	171,500
1470	From Education Fund	1,604,500
1471	Schedule of Programs:	
1472	Administration	1,470,600
1473	Equipment	540,900
1474	Custom Fit	2,927,500
1475	ITEM 158 To Utah College of Applied Technology - Bridgerland Applied	
1476	Technology College	
1477	From General Fund	3,661,000

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1478	From Uniform School Fund	2,829,800
1479	From Education Fund	1,789,200
1480	From Dedicated Credits Revenue	1,142,000
1481	Schedule of Programs:	
1482	Bridgerland Applied Technology College	9,422,000
1483	ITEM 159 To Utah College of Applied Technology - Davis Applied	
1484	Technology College	
1485	From General Fund	3,343,400
1486	From Uniform School Fund	3,193,800
1487	From Education Fund	2,114,900
1488	From Dedicated Credits Revenue	1,815,900
1489	Schedule of Programs:	
1490	Davis Applied Technology College	10,468,000
1491	ITEM 160 To Utah College of Applied Technology - Dixie Applied	
1492	Technology College	
1493	From Uniform School Fund	1,203,000
1494	From Education Fund	691,800
1495	From Dedicated Credits Revenue	100,000
1496	Schedule of Programs:	
1497	Dixie Applied Technology College	1,994,800
1498	ITEM 161 To Utah College of Applied Technology - Mountainland Applied	
1499	Technology College	
1500	From Uniform School Fund	3,811,900
1501	From Education Fund	919,000
1502	From Dedicated Credits Revenue	520,000
1503	Schedule of Programs:	
1504	Mountainland Applied Technology College	5,250,900
1505	ITEM 162 To Utah College of Applied Technology - Ogden/Weber Applied	
1506	Technology College	
1507	From General Fund	4,563,800
1508	From Uniform School Fund	3,140,400
1509	From Education Fund	2,064,800
1510	From Dedicated Credits Revenue	1,743,500
1511	Schedule of Programs:	
1512	Ogden/Weber Applied Technology College	11,512,500
1513	ITEM 163 To Utah College of Applied Technology - Southwest Applied	
1514	Technology College	

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1515	From General Fund	81,200
1516	From Uniform School Fund	1,295,500
1517	From Education Fund	708,200
1518	From Dedicated Credits Revenue	135,000
1519	Schedule of Programs:	
1520	Southwest Applied Technology College	2,219,900
1521	ITEM 164 To Utah College of Applied Technology - Tooele Applied	
1522	Technology College	
1523	From General Fund	254,100
1524	From Uniform School Fund	658,200
1525	From Dedicated Credits Revenue	100,000
1526	Schedule of Programs:	
1527	Tooele Applied Technology College	1,012,300
1528	ITEM 165 To Utah College of Applied Technology - Uintah Basin Applied	
1529	Technology College	
1530	From General Fund	1,037,300
1531	From Uniform School Fund	2,380,100
1532	From Education Fund	1,139,300
1533	From Dedicated Credits Revenue	365,000
1534	Schedule of Programs:	
1535	Uintah Basin Applied Technology College	4,921,700
1536	UTAH EDUCATION NETWORK	
1537	ITEM 166 To Utah Education Network	
1538	From General Fund	215,100
1539	From Uniform School Fund	12,345,900
1540	From Education Fund	4,499,300
1541	From Federal Funds	2,499,900
1542	From Dedicated Credits Revenue	8,645,100
1543	From Other Financing Sources	613,000
1544	Schedule of Programs:	
1545	Administration	2,067,700
1546	Operations and Maintenance	421,400
1547	Public Information	255,500
1548	KUEN Broadcast	610,000
1549	Technical Services	21,294,700
1550	Special Projects	1,223,300
1551	Instructional Services	2,945,700

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1552	MEDICAL EDUCATION COUNCIL	
1553	ITEM 167 To Medical Education Council	
1554	From General Fund	569,400
1555	From Beginning Nonlapsing Appropriation Balances	405,100
1556	Schedule of Programs:	
1557	Medical Education Council	974,500
1558	NATURAL RESOURCES	
1559	DEPARTMENT OF NATURAL RESOURCES	
1560	ITEM 168 To Department of Natural Resources - Administration	
1561	From General Fund	3,043,100
1562	Schedule of Programs:	
1563	Executive Director	912,300
1564	Administrative Services	1,638,500
1565	Public Affairs	207,900
1566	Lake Commissions	77,100
1567	Law Enforcement	207,300
1568	ITEM 169 To Department of Natural Resources - Species Protection	
1569	From Dedicated Credits Revenue	2,450,000
1570	From General Fund Restricted - Species Protection	599,500
1571	Schedule of Programs:	
1572	Species Protection	3,049,500
1573	ITEM 170 To Department of Natural Resources - Building Operations	
1574	From General Fund	1,598,100
1575	Schedule of Programs:	
1576	Building Operations	1,598,100
1577	ITEM 171 To Department of Natural Resources - Watershed	
1578	From General Fund	1,415,000
1579	From Dedicated Credits Revenue	500,000
1580	Schedule of Programs:	
1581	Watershed	1,915,000
1582	ITEM 172 To Department of Natural Resources - Forestry, Fire and State	
1583	Lands	
1584	From General Fund	2,392,100
1585	From Federal Funds	3,852,600
1586	From Dedicated Credits Revenue	5,500,000
1587	From General Fund Restricted - Sovereign Land Management	4,528,700
1588	Schedule of Programs:	

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1589	Division Administration	934,900
1590	Fire Management	921,100
1591	Fire Suppression Emergencies	1,470,000
1592	Lands Management	455,100
1593	Forest Management	2,168,600
1594	Program Delivery	6,656,100
1595	Lone Peak Center	2,907,600
1596	Project Management	760,000
1597	ITEM 173 To Department of Natural Resources - Oil, Gas and Mining	
1598	From General Fund	1,450,500
1599	From Federal Funds	7,115,000
1600	From Dedicated Credits Revenue	213,400
1601	From General Fund Restricted - Oil & Gas Conservation Account	3,516,700
1602	Schedule of Programs:	
1603	Administration	1,804,600
1604	Board	44,100
1605	Oil and Gas Conservation	3,056,700
1606	Minerals Reclamation	732,800
1607	Coal Reclamation	1,788,700
1608	Abandoned Mine	4,868,700
1609	ITEM 174 To Department of Natural Resources - Wildlife Resources	
1610	From General Fund	5,837,000
1611	From Federal Funds	11,938,000
1612	From Dedicated Credits Revenue	86,200
1613	From General Fund Restricted - Wildlife Habitat	2,400,000
1614	From General Fund Restricted - Wildlife Resources	28,787,700
1615	From Revenue Transfers	165,000
1616	Schedule of Programs:	
1617	Director's Office	2,947,100
1618	Administrative Services	6,838,200
1619	Conservation Outreach	2,573,700
1620	Law Enforcement	8,773,900
1621	Habitat Council	2,400,000
1622	Habitat Section	6,080,700
1623	Wildlife Section	7,715,600
1624	Aquatic Section	11,884,700
1625	ITEM 175 To Department of Natural Resources - Predator Control	

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1626	From General Fund	58,400
1627	Schedule of Programs:	
1628	Predator Control	58,400
1629	ITEM 176 To Department of Natural Resources - General Fund Restricted -	
1630	Wildlife Resources	
1631	From General Fund	73,300
1632	Schedule of Programs:	
1633	License Reimbursement	73,300
1634	ITEM 177 To Department of Natural Resources - Contributed Research	
1635	From Dedicated Credits Revenue	831,400
1636	Schedule of Programs:	
1637	Contributed Research	831,400
1638	ITEM 178 To Department of Natural Resources - Cooperative Agreements	
1639	From Federal Funds	7,052,100
1640	From Dedicated Credits Revenue	1,106,100
1641	From Revenue Transfers	8,491,400
1642	Schedule of Programs:	
1643	Cooperative Agreements	16,649,600
1644	ITEM 179 To Department of Natural Resources - Wildlife Resources Capital	
1645	Budget	
1646	From General Fund	784,000
1647	From Federal Funds	500,000
1648	From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
1649	Schedule of Programs:	
1650	Fisheries	2,489,000
1651	ITEM 180 To Department of Natural Resources - Parks and Recreation	
1652	From General Fund	10,180,900
1653	From Federal Funds	1,182,000
1654	From Dedicated Credits Revenue	657,700
1655	From General Fund Restricted - Boating	4,020,700
1656	From General Fund Restricted - Off-highway Vehicle	3,604,400
1657	From General Fund Restricted - State Park Fees	11,408,400
1658	From Revenue Transfers	55,200
1659	Schedule of Programs:	
1660	Executive Management	1,184,400
1661	Park Operation Management	22,073,300
1662	Planning and Design	1,463,400

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1663	Support Services	2,428,800
1664	Recreation Services	3,175,400
1665	Park Management Contracts	784,000
1666	ITEM 181 To Department of Natural Resources - Parks and Recreation	
1667	Capital Budget	
1668	From General Fund	120,200
1669	From Federal Funds	1,200,000
1670	From Dedicated Credits Revenue	25,000
1671	From General Fund Restricted - Boating	350,000
1672	From General Fund Restricted - Off-highway Vehicle	175,000
1673	From General Fund Restricted - State Park Fees	150,000
1674	From Revenue Transfers	350,000
1675	Schedule of Programs:	
1676	Acquisition and Development	112,300
1677	Major Renovation	27,900
1678	Trails Program	530,000
1679	Donated Capital Projects	25,000
1680	Region Renovation and Roads	100,000
1681	Land and Water Conservation	700,000
1682	Boat Access Grants	700,000
1683	Off-highway Vehicle Grants	175,000
1684	ITEM 182 To Department of Natural Resources - Utah Geological Survey	
1685	From General Fund	2,612,400
1686	From Federal Funds	1,876,600
1687	From Dedicated Credits Revenue	1,043,500
1688	From General Fund Restricted - Mineral Lease	2,600,000
1689	From General Fund Restricted - Land Exchange Distribution Account	548,800
1690	From Beginning Nonlapsing Appropriation Balances	526,400
1691	From Closing Nonlapsing Appropriation Balances	(52,400)
1692	From Lapsing Balance	(348,800)
1693	Schedule of Programs:	
1694	Administration	706,100
1695	Technical Services	715,300
1696	Geologic Hazards	1,105,400
1697	Board	3,400
1698	Geologic Mapping	925,400
1699	Energy and Minerals	2,523,400

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1700	Ground Water and Paleontology	1,284,400
1701	Information and Outreach	783,300
1702	State Energy Program	759,800
1703	ITEM 183 To Department of Natural Resources - Water Resources	
1704	From General Fund	2,599,400
1705	From Dedicated Credits Revenue	150,000
1706	From Water Resources Conservation and Development Fund	2,811,000
1707	From Water Resources Construction Fund	150,000
1708	From Lapsing Balance	(150,000)
1709	Schedule of Programs:	
1710	Administration	447,600
1711	Board	30,600
1712	Interstate Streams	325,900
1713	Planning	2,374,700
1714	Cloudseeding	300,000
1715	Construction	2,071,200
1716	West Desert Ops	10,400
1717	ITEM 184 To Department of Natural Resources - Water Resources Revolving	
1718	Construction Fund	
1719	From Water Resources Conservation and Development Fund	3,800,000
1720	Schedule of Programs:	
1721	Construction Fund	3,800,000
1722	ITEM 185 To Department of Natural Resources - Water Rights	
1723	From General Fund	6,510,800
1724	From Federal Funds	53,100
1725	From Dedicated Credits Revenue	1,675,000
1726	Schedule of Programs:	
1727	Administration	1,026,200
1728	Applications and Records	1,126,100
1729	Dam Safety	729,300
1730	Field Services	1,355,700
1731	Cooperative Studies	392,000
1732	Technical Services	780,100
1733	Regional Offices	2,829,500
1734	PUBLIC LANDS POLICY COORDINATING OFFICE	
1735	ITEM 186 To Public Lands Policy Coordinating Office	
1736	From General Fund	326,700

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1737	From General Fund Restricted - Constitutional Defense	1,370,400
1738	From Beginning Nonlapsing Appropriation Balances	500,000
1739	Schedule of Programs:	
1740	Public Lands Coordination	2,197,100
1741	DEPARTMENT OF NATURAL RESOURCES INTERNAL SERVICE FUNDS	
1742	ITEM 187 To Department of Natural Resources - Internal Service Fund	
1743	From Dedicated Credits - Intragovernmental Revenue	738,800
1744	Schedule of Programs:	
1745	ISF - DNR Warehouse	738,800
1746	Budgeted FTE	2.0
1747	DEPARTMENT OF AGRICULTURE AND FOOD	
1748	ITEM 188 To Department of Agriculture and Food - Administration	
1749	From General Fund	8,818,500
1750	From Federal Funds	5,592,800
1751	From Dedicated Credits Revenue	3,238,800
1752	From General Fund Restricted - Horse Racing	30,000
1753	From General Fund Restricted - Livestock Brand	929,200
1754	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	66,500
1755	From Agriculture Resource Development Fund	175,000
1756	From Revenue Transfers	549,900
1757	From Pass-through	59,000
1758	Schedule of Programs:	
1759	General Administration	2,786,900
1760	Meat Inspection	2,025,100
1761	Chemistry Laboratory	765,300
1762	Animal Health	1,681,400
1763	Plant Industry	1,932,800
1764	Regulatory Services	3,116,200
1765	Sheep Promotion	50,000
1766	Auction Market Veterinarians	72,000
1767	Brand Inspection	1,486,300
1768	Utah Horse Commission	39,600
1769	Environmental Quality	2,603,800
1770	Grain Inspection	227,700
1771	Insect Infestation	1,557,400
1772	Marketing and Development	642,200
1773	Grazing Improvement	473,000

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1774	ITEM 189	To Department of Agriculture and Food - Building Operations	
1775		From General Fund	298,900
1776		Schedule of Programs:	
1777		Building Operations	298,900
1778	ITEM 190	To Department of Agriculture and Food - Utah State Fair	
1779		Corporation	
1780		From General Fund	661,500
1781		From Dedicated Credits Revenue	3,301,100
1782		From Beginning Nonlapsing Appropriation Balances	151,900
1783		From Closing Nonlapsing Appropriation Balances	(165,400)
1784		Schedule of Programs:	
1785		State Fair Corporation	3,949,100
1786	ITEM 191	To Department of Agriculture and Food - Predatory Animal	
1787		Control	
1788		From General Fund	712,300
1789		From General Fund Restricted - Agriculture and Wildlife Damage Prevention	536,600
1790		From Pass-through	57,000
1791		Schedule of Programs:	
1792		Predatory Animal Control	1,305,900
1793	ITEM 192	To Department of Agriculture and Food - Resource Conservation	
1794		From General Fund	1,107,600
1795		From Agriculture Resource Development Fund	386,100
1796		From Closing Nonlapsing Appropriation Balances	(3,700)
1797		Schedule of Programs:	
1798		Resource Conservation Administration	168,700
1799		Conservation Commission	8,600
1800		Resource Conservation	1,312,700
1801	ITEM 193	To Department of Agriculture and Food - Loans	
1802		From Agriculture Resource Development Fund	250,900
1803		From Utah Rural Rehabilitation Loan	63,000
1804		Schedule of Programs:	
1805		Agriculture Loan Program	313,900
1806	ITEM 194	To Department of Agriculture and Food - Rangeland Improvement	
1807		From General Fund Restricted - Rangeland Improvement	1,241,700
1808		Schedule of Programs:	
1809		Rangeland Improvement	1,241,700
1810		SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	

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1811	ITEM 195	To School and Institutional Trust Lands Administration	
1812		From Land Grant Management Fund	9,419,600
1813		Schedule of Programs:	
1814		Board	88,700
1815		Director	187,600
1816		Public Relations	234,200
1817		Administration	914,000
1818		Accounting	382,400
1819		Auditing	352,200
1820		Oil and Gas	640,800
1821		Mining	935,200
1822		Surface	1,784,700
1823		Development - Operating	1,524,100
1824		Legal/Contracts	809,400
1825		Data Processing	1,028,600
1826		Grazing and Forestry	537,700
1827	ITEM 196	To School and Institutional Trust Lands Administration - School	
1828		and Institutional Trust Lands Administration Capital	
1829		From Land Grant Management Fund	8,800,000
1830		Schedule of Programs:	
1831		Capital	8,800,000
1832		RESTRICTED REVENUE - NATURAL RESOURCES	
1833	ITEM 197	To Rangeland Improvement Fund	
1834		From General Fund	1,216,900
1835		Schedule of Programs:	
1836		Rangeland Improvement Fund	1,216,900
1837	ITEM 198	To General Fund Restricted - Constitutional Defense Restricted	
1838		Account	
1839		From General Fund Restricted - Land Exchange Distribution Account	1,350,000
1840		Schedule of Programs:	
1841		Constitutional Defense Restricted Account	1,350,000
1842		PUBLIC EDUCATION	
1843		STATE BOARD OF EDUCATION	
1844	ITEM 199	To State Board of Education - State Office of Education	
1845		From Uniform School Fund	20,667,500
1846		From Federal Funds	226,194,700
1847		From Dedicated Credits Revenue	6,152,900

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1848	From General Fund Restricted - Mineral Lease	846,400
1849	From Restricted Revenue	302,400
1850	From General Fund Restricted - Substance Abuse Prevention	494,500
1851	From Uniform School Fund Restricted - Interest and Dividends Account	409,700
1852	From Revenue Transfers	678,900
1853	From Beginning Nonlapsing Appropriation Balances	14,277,600
1854	From Closing Nonlapsing Appropriation Balances	(14,277,600)
1855	From Lapsing Balance	(3,900)
1856	Schedule of Programs:	
1857	Board of Education - Operations	1,284,500
1858	Student Achievement	244,673,100
1859	Data and Business Services	1,242,800
1860	Law, Legislation and Educational Services	8,542,700
1861	ITEM 200 To State Board of Education - Utah State Office of Education -	
1862	Initiative Programs	
1863	From General Fund	2,266,300
1864	From Uniform School Fund	3,182,100
1865	Schedule of Programs:	
1866	Contracts and Grants	5,448,400
1867	ITEM 201 To State Board of Education - State Charter School Board	
1868	From Uniform School Fund	573,500
1869	From Federal Funds	5,105,600
1870	Schedule of Programs:	
1871	State Charter School Board	5,679,100
1872	ITEM 202 To State Board of Education - Educator Licensing Professional	
1873	Practices	
1874	From Uniform School Fund Restricted - Professional Practices	1,466,700
1875	From Lapsing Balance	(203,800)
1876	Schedule of Programs:	
1877	Educator Licensing	1,262,900
1878	ITEM 203 To State Board of Education - State Office of Education - Child	
1879	Nutrition	
1880	From Uniform School Fund	136,000
1881	From Federal Funds	114,321,600
1882	From Dedicated Credits Revenue	21,611,800
1883	Schedule of Programs:	
1884	Child Nutrition	136,069,400

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1885	ITEM 204	To State Board of Education - Fine Arts Outreach	
1886		From Uniform School Fund	2,731,000
1887		Schedule of Programs:	
1888		Professional Outreach Programs	2,683,300
1889		Subsidy Program	47,700
1890	ITEM 205	To State Board of Education - State Office of Education -	
1891		Educational Contracts	
1892		From Uniform School Fund	3,114,700
1893		Schedule of Programs:	
1894		Youth Center	1,130,100
1895		Corrections Institutions	1,984,600
1896	ITEM 206	To State Board of Education - Science Outreach	
1897		From Uniform School Fund	1,661,600
1898		From Beginning Nonlapsing Appropriation Balances	13,900
1899		Schedule of Programs:	
1900		Informal Science Education Enhancement	1,266,700
1901		Science Enhancement	408,800
1902	ITEM 207	To State Board of Education - Utah Schools for the Deaf and the	
1903		Blind	
1904		From Uniform School Fund	22,257,100
1905		From Federal Funds	113,100
1906		From Dedicated Credits Revenue	1,469,900
1907		From Revenue Transfers	5,306,400
1908		From Beginning Nonlapsing Appropriation Balances	1,218,800
1909		From Closing Nonlapsing Appropriation Balances	(1,189,700)
1910		Schedule of Programs:	
1911		Instructional Services	16,921,700
1912		Support Services	12,253,900
1913	ITEM 208	To State Board of Education - Utah Schools for the Deaf and Blind	
1914		- Institutional Council	
1915		From Dedicated Credits Revenue	500,000
1916		From Closing Nonlapsing Appropriation Balances	(186,000)
1917		Schedule of Programs:	
1918		Institutional Council	314,000
1919		STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS	
1920	ITEM 209	To State Board of Education - Indirect Cost Pool	
1921		From Dedicated Credits - Intragovernmental Revenue	4,196,300

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1922	Schedule of Programs:	
1923	ISF - Superintendent Indirect Cost Pool	4,196,300
1924	Budgeted FTE	42.0
1925	TRANSPORTATION & ENVIRONMENTAL QUALITY	
1926	UTAH NATIONAL GUARD	
1927	ITEM 210 To Utah National Guard	
1928	From General Fund	4,764,900
1929	From Federal Funds	30,181,200
1930	From Dedicated Credits Revenue	30,000
1931	From Revenue Transfers	75,700
1932	Schedule of Programs:	
1933	Administration	1,100,900
1934	Armory Maintenance	33,950,900
1935	DEPARTMENT OF VETERANS' AFFAIRS	
1936	ITEM 211 To Department of Veterans' Affairs - Veterans' Affairs	
1937	From General Fund	841,900
1938	From Federal Funds	178,800
1939	From Dedicated Credits Revenue	186,800
1940	Schedule of Programs:	
1941	Administration	630,500
1942	Cemetery	312,400
1943	Nursing Home	264,600
1944	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1945	ITEM 212 To Department of Environmental Quality - Environmental Quality	
1946	From General Fund	10,700,800
1947	From Federal Funds	20,436,800
1948	From Dedicated Credits Revenue	9,457,600
1949	From General Fund Restricted - Environmental Quality	6,508,400
1950	From General Fund Restricted - Underground Wastewater System	76,000
1951	From General Fund Restricted - Used Oil Collection Administration	744,600
1952	From General Fund Restricted - Voluntary Cleanup	622,000
1953	From Water Development Security Fund - Drinking Water Subaccount	138,700
1954	From Water Development Security Fund - Drinking Water Origination Fee	77,500
1955	From Water Development Security Fund - Utah Wastewater Loan Program	976,500
1956	From Water Development Security Fund - Water Quality Origination Fee	91,900
1957	From Expendable Trust - Petroleum Storage Tank	1,306,900
1958	From Expendable Trust - Waste Tire Recycling	129,900

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1959	From Clean Fuel Vehicle Loan	109,500
1960	From Petroleum Storage Tank Account	50,000
1961	From Petroleum Storage Tank Loan	160,500
1962	From Revenue Transfers - Within Agency	(45,500)
1963	From Beginning Nonlapsing Appropriation Balances	482,800
1964	From Closing Nonlapsing Appropriation Balances	(482,800)
1965	From Lapsing Balance	(350,000)
1966	Schedule of Programs:	
1967	Director's Office	5,341,700
1968	Air Quality	11,229,800
1969	Environmental Response/Remediation	8,495,900
1970	Radiation Control	3,124,700
1971	Water Quality	10,403,000
1972	Drinking Water	4,615,500
1973	Solid and Hazardous Waste	7,981,500
1974	ITEM 213 To Department of Environmental Quality - Water Security	
1975	Development Account - Water Pollution	
1976	From Federal Funds	11,000,000
1977	From Designated Sales Tax	3,587,500
1978	From Repayments	11,287,500
1979	Schedule of Programs:	
1980	Water Pollution	25,875,000
1981	ITEM 214 To Department of Environmental Quality - Water Security	
1982	Development Account - Drinking Water	
1983	From Federal Funds	10,800,000
1984	From Designated Sales Tax	3,587,500
1985	From Repayments	5,050,000
1986	Schedule of Programs:	
1987	Drinking Water	19,437,500
1988	DEPARTMENT OF TRANSPORTATION	
1989	ITEM 215 To Department of Transportation - Support Services	
1990	From Transportation Fund	27,296,100
1991	From Federal Funds	1,953,000
1992	Schedule of Programs:	
1993	Administrative Services	2,546,600
1994	Risk Management	2,547,200
1995	Building and Grounds	952,800

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1996	Human Resources Management	1,316,500
1997	Procurement	1,180,000
1998	Comptroller	2,531,800
1999	Data Processing	9,516,600
2000	Internal Auditor	802,600
2001	Community Relations	507,100
2002	Ports of Entry	7,347,900
2003	ITEM 216 To Department of Transportation - Engineering Services	
2004	From Transportation Fund	17,237,000
2005	From Federal Funds	14,747,700
2006	From Dedicated Credits Revenue	1,150,000
2007	Schedule of Programs:	
2008	Program Development	11,403,700
2009	Preconstruction Administration	1,629,600
2010	Environmental	915,700
2011	Structures	2,642,200
2012	Materials Lab	4,274,000
2013	Engineering Services	2,274,700
2014	Right-of-Way	1,786,800
2015	Research	2,753,500
2016	Construction Management	5,091,000
2017	Civil Rights	363,500
2018	ITEM 217 To Department of Transportation - Operations/Maintenance	
2019	Management	
2020	From Transportation Fund	125,407,300
2021	From Federal Funds	8,589,600
2022	From Dedicated Credits Revenue	1,280,500
2023	Schedule of Programs:	
2024	Maintenance Administration	3,748,500
2025	Region 1	18,805,900
2026	Region 2	27,651,700
2027	Region 3	17,845,500
2028	Region 4	37,562,300
2029	Seasonal Pools	929,700
2030	Lands & Buildings	4,721,300
2031	Field Crews	10,644,100
2032	Traffic Safety/Tramway	3,100,100

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2033	Sign Operations	65,500
2034	Traffic Operations Center	8,606,000
2035	Maintenance Planning	1,596,800
2036	ITEM 218 To Department of Transportation - Construction Management	
2037	From General Fund	1,685,600
2038	From Transportation Fund	17,432,800
2039	From Transportation Investment Fund of 2005	63,000,000
2040	From Federal Funds	152,831,400
2041	From Dedicated Credits Revenue	1,550,000
2042	From Designated Sales Tax	26,124,600
2043	Schedule of Programs:	
2044	Federal Construction - New	85,716,200
2045	Rehabilitation/Preservation	108,049,800
2046	State Construction - New	5,858,400
2047	Transportation Investment Fund of 2005	63,000,000
2048	ITEM 219 To Department of Transportation - Region Management	
2049	From Transportation Fund	21,411,800
2050	From Federal Funds	3,476,400
2051	From Dedicated Credits Revenue	1,232,200
2052	Schedule of Programs:	
2053	Region 1	5,163,300
2054	Region 2	9,395,800
2055	Region 3	4,549,200
2056	Region 4	6,260,800
2057	Richfield	101,300
2058	Price	313,000
2059	Cedar City	337,000
2060	ITEM 220 To Department of Transportation - Equipment Management	
2061	From Transportation Fund	52,900
2062	From Dedicated Credits Revenue	27,022,200
2063	Schedule of Programs:	
2064	Equipment Purchases	5,022,200
2065	Shops	22,052,900
2066	ITEM 221 To Department of Transportation - Aeronautics	
2067	From Federal Funds	20,000,000
2068	From Dedicated Credits Revenue	383,600
2069	From Transportation Fund Restricted - Aeronautics Fund	6,903,200

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2070	Schedule of Programs:	
2071	Administration	490,900
2072	Airport Construction	23,536,100
2073	Civil Air Patrol	75,000
2074	Aid to Local Airports	2,240,000
2075	Airplane Operations	944,800
2076	ITEM 222 To Department of Transportation - B and C Roads	
2077	From Transportation Fund	119,865,900
2078	Schedule of Programs:	
2079	B and C Roads	119,865,900
2080	ITEM 223 To Department of Transportation - Safe Sidewalk Construction	
2081	From Transportation Fund	500,000
2082	Schedule of Programs:	
2083	Sidewalk Construction	500,000
2084	ITEM 224 To Department of Transportation - Mineral Lease	
2085	From General Fund Restricted - Mineral Lease	46,609,000
2086	Schedule of Programs:	
2087	Mineral Lease Payments	44,140,000
2088	Payment in Lieu	2,469,000
2089	ITEM 225 To Department of Transportation - Centennial Highway Program	
2090	From Transportation Fund	70,977,000
2091	From Centennial Highway Fund Restricted Account	179,954,000
2092	From Debt Service	(137,022,500)
2093	From Revenue Transfers - Within Agency	6,000,000
2094	From Beginning Nonlapsing Appropriation Balances	6,300
2095	From Closing Nonlapsing Appropriation Balances	(1,900)
2096	Schedule of Programs:	
2097	Centennial Highway Program	119,912,900
2098	ITEM 226 To Department of Transportation - Critical Highway Needs	
2099	From Critical Highway Needs Fund	100,000,000
2100	Schedule of Programs:	
2101	Critical Highway Needs	100,000,000
2102	RESTRICTED REVENUE - TRANSPORTATION & ENVIRONMENTAL QUALITY	
2103	ITEM 227 To Transportation Investment Fund of 2005	
2104	From Transportation Investment Fund of 2005	53,000,000
2105	From Designated Sales Tax	10,000,000
2106	Schedule of Programs:	

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2107	Transportation Investment Fund of 2005	63,000,000
2108	LEGISLATURE	
2109	ITEM 228 To Legislature - Senate	
2110	From General Fund	1,700,700
2111	Schedule of Programs:	
2112	Administration	1,638,700
2113	Dues to National Conference of State Legislatures	36,100
2114	Dues to Council of State Governments	25,900
2115	ITEM 229 To Legislature - House of Representatives	
2116	From General Fund	3,198,900
2117	Schedule of Programs:	
2118	Administration	3,072,100
2119	Dues to National Conference of State Legislatures	73,900
2120	Dues to Council of State Governments	52,900
2121	ITEM 230 To Legislature - Office of the Legislative Auditor General	
2122	From General Fund	2,776,400
2123	Schedule of Programs:	
2124	Administration	2,776,400
2125	ITEM 231 To Legislature - Office of the Legislative Fiscal Analyst	
2126	From General Fund	2,335,000
2127	Schedule of Programs:	
2128	Administration and Research	2,335,000
2129	ITEM 232 To Legislature - Legislative Printing	
2130	From General Fund	468,500
2131	From Dedicated Credits Revenue	175,000
2132	Schedule of Programs:	
2133	Administration	643,500
2134	ITEM 233 To Legislature - Office of Legislative Research and General	
2135	Counsel	
2136	From General Fund	6,227,900
2137	Schedule of Programs:	
2138	Administration	6,227,900
2139	ITEM 234 To Legislature - Office of Legislative Research and General	
2140	Counsel - Tax Review Commission	
2141	From General Fund	40,800
2142	Schedule of Programs:	
2143	Tax Review Commission	40,800

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2144	ITEM 235	To Legislature - Office of Legislative Research and General	
2145		Counsel - Constitutional Revision Commission	
2146		From General Fund	44,800
2147		Schedule of Programs:	
2148		Constitutional Revision Commission	44,800
2149		Section 2. Effective Date.	
2150		This bill takes effect on July 1, 2010.	