

# HB0007S01 compared with HB0007

{deleted-text} shows text that was in HB0007 but was deleted in HB0007S01.

inserted text shows text that was not in HB0007 but was inserted into HB0007S01.

**DISCLAIMER:** This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will not be completely accurate. Therefore, you need to read the actual bill. This automatically generated document could experience abnormalities caused by: limitations of the compare program; bad input data; the timing of the compare; and other potential causes.

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Representative Gage Froerer proposes the following substitute bill:

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## INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2011 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Gage Froerer**

Senate Sponsor: J. Stuart Adams

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### LONG TITLE

#### Committee Note:

The ~~{Executive Appropriations Committee}~~ Infrastructure and General Government Subcommittee recommended this bill.

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#### General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

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#### Highlighted Provisions:

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This bill:

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▶ provides appropriations for the use and support of certain state agencies;

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▶ provides appropriations for other purposes as described;

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▶ approves employment levels for internal service funds;

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▶ approves capital acquisition amounts for internal service funds.

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#### Money Appropriated in this Bill:

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This bill appropriates for fiscal year 2012:

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▶ ~~{\$91,731,300}~~ \$92,066,100 from the General Fund;

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▶  ~~{\$39}~~   \$38,   ~~{070}~~   736,   ~~{900}~~   100  from the Education Fund;

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▶ \$1,  ~~{530}~~   542,   ~~{204}~~   253,  200 from various sources as detailed in this bill.

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#### Other Special Clauses:

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This bill takes effect on July 1, 2011.

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#### Utah Code Sections Affected:

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ENACTS UNCODIFIED MATERIAL

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

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~~30~~31 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of  
~~31~~32 money are appropriated from the funds or fund accounts indicated for the use and support of the  
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government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

<del>33</del> 34	DEPARTMENT OF TRANSPORTATION	
<del>34</del> 35	ITEM 1	To Department of Transportation - Support Services
<del>35</del> 36		From Transportation Fund 26,854,300
<del>36</del> 37		From Federal Funds 1,953,000
<del>37</del> 38		Schedule of Programs:
<del>38</del> 39		Administrative Services 2,414,000
<del>39</del> 40		Risk Management 2,597,700
<del>40</del> 41		Building and Grounds 987,500
<del>41</del> 42		Human Resources Management 1,258,300
<del>42</del> 43		Procurement 1,080,600
<del>43</del> 44		Comptroller 2,408,100
<del>44</del> 45		Data Processing 9,131,400
<del>45</del> 46		Internal Auditor 806,600
<del>46</del> 47		Community Relations 597,300
<del>47</del> 48		Ports of Entry 7,525,800
<del>48</del> 49	ITEM 2	To Department of Transportation - Engineering Services
<del>49</del> 50		From Transportation Fund 16,375,400
<del>50</del> 51		From Federal Funds 14,747,700
<del>51</del> 52		From Dedicated Credits Revenue 1,150,000
<del>52</del> 53		Schedule of Programs:
<del>53</del> 54		Program Development and Research 11,022,400
<del>54</del> 55		Preconstruction Administration 1,647,800
<del>55</del> 56		Environmental 867,700
<del>56</del> 57		Structures 2,708,600
<del>57</del> 58		Materials Lab 3,845,100
<del>58</del> 59		Engineering Services 2,477,600
<del>59</del> 60		Right-of-Way 1,991,600
<del>60</del> 61		Research 2,682,500
<del>61</del> 62		Construction Management 4,671,900
<del>62</del> 63		Civil Rights 357,900
<del>63</del> 64	ITEM 3	To Department of Transportation - Operations/Maintenance
<del>64</del> 65		Management
<del>65</del> 66		From Transportation Fund 126,514,600
<del>66</del> 67		From Federal Funds 8,589,600
<del>67</del> 68		From Dedicated Credits Revenue 1,281,200

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Schedule of Programs:

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Maintenance Administration

1,825,700

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	<del>70</del> <u>71</u>	Region 1
		18,945,100
<del>71</del> <u>72</u>	Region 2	27,917,100
<del>72</del> <u>73</u>	Region 3	18,699,900
<del>73</del> <u>74</u>	Region 4	38,747,000
<del>74</del> <u>75</u>	Seasonal Pools	763,000
<del>75</del> <u>76</u>	Lands & Buildings	5,024,000
<del>76</del> <u>77</u>	Field Crews	10,758,200
<del>77</del> <u>78</u>	Traffic Safety/Tramway	3,510,900
<del>78</del> <u>79</u>	Traffic Operations Center	8,624,200
<del>79</del> <u>80</u>	Maintenance Planning	1,570,300

	ITEM 4	To Department of Transportation - Construction Management	
<del>80</del> <u>81</u>		From General Fund	1, <del>519</del> <u>470</u> ,600
<del>81</del> <u>82</u>		From Transportation Fund	20,579,600
<del>82</del> <u>83</u>		From Transportation Investment Fund of 2005	60,227,400
<del>83</del> <u>84</u>		From Transportation Investment Fund of 2005, One-time	(60,227,400)
<del>84</del> <u>85</u>		From Federal Funds	152,831,400
<del>85</del> <u>86</u>		From Dedicated Credits Revenue	1,550,000
<del>86</del> <u>87</u>		From Designated Sales Tax	26,234,200
<del>87</del> <u>88</u>		From Revenue Transfers - Within Agency	<del>114</del> <u>163</u> ,400
<del>88</del> <u>89</u>		Schedule of Programs:	
<del>89</del> <u>90</u>		Federal Construction - New	91,523,000
<del>90</del> <u>91</u>		Rehabilitation/Preservation	111,306,200
<del>91</del> <u>92</u>	ITEM 5	To Department of Transportation - Region Management	
<del>92</del> <u>93</u>		From Transportation Fund	21,893,700
<del>93</del> <u>94</u>		From Federal Funds	3,476,400
<del>94</del> <u>95</u>		From Dedicated Credits Revenue	1,232,200
<del>95</del> <u>96</u>		Schedule of Programs:	
<del>96</del> <u>97</u>		Region 1	5,388,600
<del>97</del> <u>98</u>		Region 2	9,520,300
<del>98</del> <u>99</u>		Region 3	4,425,200
<del>99</del> <u>100</u>		Region 4	6,555,900
<del>100</del> <u>101</u>		Richfield	83,600
<del>101</del> <u>102</u>		Price	282,600
<del>102</del> <u>103</u>		Cedar City	346,100
<del>103</del> <u>104</u>	ITEM 6	To Department of Transportation - Equipment Management	
<del>104</del> <u>105</u>		From Transportation Fund	52,900
<del>105</del> <u>106</u>			

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<del>{106}</del> <u>107</u>	From Dedicated Credits Revenue	27,205,800
<del>{107}</del> <u>108</u>	Schedule of Programs:	
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Equipment Purchases

5,022,200

22,236,500

<del>109</del> <u>110</u>	Shops	
<del>110</del> <u>111</u>	ITEM 7 To Department of Transportation - Aeronautics	
<del>111</del> <u>112</u>	From Federal Funds	20,000,000
<del>112</del> <u>113</u>	From Dedicated Credits Revenue	383,600
<del>113</del> <u>114</u>	From Transportation Fund Restricted - Aeronautics Fund	6,904,800
<del>114</del> <u>115</u>	Schedule of Programs:	
<del>115</del> <u>116</u>	Administration	549,300
<del>116</del> <u>117</u>	Airport Construction	23,536,100
<del>117</del> <u>118</u>	Civil Air Patrol	75,000
<del>118</del> <u>119</u>	Aid to Local Airports	2,240,000
<del>119</del> <u>120</u>	Airplane Operations	888,000
<del>120</del> <u>121</u>	ITEM 8 To Department of Transportation - B and C Roads	
<del>121</del> <u>122</u>	From Transportation Fund	122,243,700
<del>122</del> <u>123</u>	Schedule of Programs:	
<del>123</del> <u>124</u>	B and C Roads	122,243,700
<del>124</del> <u>125</u>	ITEM 9 To Department of Transportation - Safe Sidewalk Construction	
<del>125</del> <u>126</u>	From Transportation Fund	500,000
<del>126</del> <u>127</u>	Schedule of Programs:	
<del>127</del> <u>128</u>	Sidewalk Construction	500,000
<del>128</del> <u>129</u>	ITEM 10 To Department of Transportation - Mineral Lease	
<del>129</del> <u>130</u>	From General Fund Restricted - Mineral Lease	65,713,400
<del>130</del> <u>131</u>	Schedule of Programs:	
<del>131</del> <u>132</u>	Mineral Lease Payments	63,244,400
<del>132</del> <u>133</u>	Payment in Lieu	2,469,000
<del>133</del> <u>134</u>	ITEM 11 To Department of Transportation - Centennial Highway Program	
<del>134</del> <u>135</u>	From Transportation Fund	72,396,500
<del>135</del> <u>136</u>	From Centennial Highway Fund Restricted Account	64,305,300
<del>136</del> <u>137</u>	From Debt Service	(137,915,300)
<del>137</del> <u>138</u>	From Revenue Transfers - Within Agency	6,000,000
<del>138</del> <u>139</u>	From Beginning Nonlapsing Appropriation Balances	21,592,100
<del>139</del> <u>140</u>	From Closing Nonlapsing Appropriation Balances	(68,700)
<del>140</del> <u>141</u>	Schedule of Programs:	
<del>141</del> <u>142</u>	Centennial Highway Program	26,309,900
<del>142</del> <u>143</u>	ITEM 12 To Department of Transportation - Critical Highway Needs	
<del>143</del> <u>144</u>	From Critical Highway Needs Fund	100,416,400

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<del>{144}</del> <u>145</u>	From Beginning Nonlapsing Appropriation Balances	133,015,200
<del>{145}</del> <u>146</u>	Schedule of Programs:	
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Critical Highway Needs

233,431,600

<del>147</del> <u>148</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES	
<del>148</del> <u>149</u>	ITEM 13 To Department of Administrative Services - Executive Director	
<del>149</del> <u>150</u>	From General Fund	<del>665</del> <u>629</u> , <del>200</del> <u>900</u>
<del>150</del> <u>151</u>	Schedule of Programs:	
<del>151</del> <u>152</u>	Executive Director	<del>585,800</del>
152	<del>Parental Defense</del>	<del>79</del> <u>629</u> , <del>400</del> <u>900</u>
153	ITEM 14 To Department of Administrative Services - Administrative Rules	
154	From General Fund	<del>335</del> <u>360</u> , <del>500</del> <u>700</u>
155	Schedule of Programs:	
156	DAR Administration	<del>335</del> <u>360</u> , <del>500</del> <u>700</u>
157	ITEM 15 To Department of Administrative Services - DFCM	
158	Administration	
159	From General Fund	2, <del>366</del> <u>187</u> , 400
160	From Capital Projects Fund	1,956,000
161	From Capital Project Fund - Project Reserve	200,000
162	From Capital Project Fund - Contingency Reserve	82,300
163	Schedule of Programs:	
164	DFCM Administration	4, <del>177</del> <u>306</u> , <del>100</del> <u>500</u>
165	Governor's Residence	<del>110</del> <u>119</u> , <del>900</del>
166	<del>Energy Program</del>	<del>316,700</del> <u>200</u>
<del>167</del> <u>166</u>	ITEM 16 To Department of Administrative Services - State Archives	
<del>168</del> <u>167</u>	From General Fund	2, <del>000</del> <u>119</u> , <del>000</del> <u>400</u>
<del>169</del> <u>168</u>	From Federal Funds	115,600
<del>170</del> <u>169</u>	From Dedicated Credits Revenue	32,400
<del>171</del> <u>170</u>	Schedule of Programs:	
<del>172</del> <u>171</u>	Archives Administration	<del>794,600</del> <u>823,400</u>
<del>173</del> <u>172</u>	Records Analysis	<del>219</del> <u>236</u> , <del>800</del> <u>300</u>
<del>174</del> <u>173</u>	Preservation Services	<del>238</del> <u>254</u> , <del>700</del> <u>200</u>
<del>175</del> <u>174</u>	Patron Services	<del>473,500</del> <u>500,400</u>
<del>176</del> <u>175</u>	Records Services	<del>421,400</del> <u>453,100</u>
<del>177</del> <u>176</u>	ITEM 17 To Department of Administrative Services - Finance	
<del>178</del> <u>177</u>	Administration	
<del>179</del> <u>178</u>	From General Fund	5, <del>126,300</del> <u>432,100</u>
<del>180</del> <u>179</u>	From Transportation Fund	450,000
<del>181</del> <u>180</u>	From Dedicated Credits Revenue	1,325,700
<del>182</del> <u>181</u>	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
<del>183</del> <u>182</u>	From Beginning Nonlapsing Appropriation Balances	441,000

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<del>184</del> <u>183</u>	Schedule of Programs:		
<del>185</del> <u>184</u>	Finance Director's Office	<del>435</del> <u>463</u> , <del>300</del> <u>100</u>	
<del>186</del> <u>185</u>	Payroll	1, <del>621</del> <u>696</u> , <del>500</del> <u>700</u>	
<del>187</del> <u>186</u>	Payables/Disbursing	1, <del>529</del> <u>571</u> , <del>100</del> <u>700</u>	
<del>188</del> <u>187</u>	Technical Services	<del>860</del> <u>906</u> , <del>200</del> <u>300</u>	
<del>189</del> <u>188</u>	Financial Reporting	1, <del>477</del> <u>528</u> , <del>400</del> <u>000</u>	
<del>190</del> <u>189</u>	Financial Information Systems	2, <del>719</del> <u>782</u> , <del>100</del> <u>600</u>	
<del>191</del> <u>190</u>	ITEM 18 To Department of Administrative Services - Finance - Mandated		
<del>192</del> <u>191</u>	From General Fund	<del>2</del> <u>3</u> , <del>790</del> <u>000</u> ,000	
<del>193</del> <u>192</u>	From General Fund Restricted - Economic Incentive Restricted Account		4,540,000
<del>194</del> <u>193</u>	From General Fund Restricted - Land Exchange Distribution Account		15,750,000
<del>195</del> <u>194</u>	Schedule of Programs:		
<del>196</del> <u>195</u>	Land Exchange Distribution		15,750,000
<del>197</del> <u>196</u>	Development Zone Partial Rebates		4,540,000
<del>198</del> <u>197</u>	Jail Reimbursement	<del>2</del> <u>3</u> , <del>790</del> <u>000</u> ,000	
<del>199</del> <u>198</u>	ITEM 19 To Department of Administrative Services - Finance - Mandated -		
<del>200</del> <u>199</u>	OPEB		
<del>201</del> <u>200</u>	From General Fund	1, <del>658</del> <u>783</u> , <del>800</del> <u>700</u>	
<del>202</del> <u>201</u>	Schedule of Programs:		
<del>203</del> <u>202</u>	Other Post Employment Benefits	1, <del>658</del> <u>783</u> , <del>800</del> <u>700</u>	
<del>204</del> <u>203</u>	ITEM 20 To Department of Administrative Services - Post Conviction		
<del>205</del> <u>204</u>	Indigent Defense		
<del>206</del> <u>205</u>	From General Fund	<del>31</del> <u>33</u> , <del>500</del> <u>900</u>	
<del>207</del> <u>206</u>	From Beginning Nonlapsing Appropriation Balances		28,300
<del>208</del> <u>207</u>	From Closing Nonlapsing Appropriation Balances		57,800
<del>209</del> <u>208</u>	Schedule of Programs:		
<del>210</del> <u>209</u>	Post Conviction Indigent Defense Fund	<del>117</del> <u>120</u> , <del>600</del> <u>000</u>	
<del>211</del> <u>210</u>	ITEM 21 To Department of Administrative Services - Judicial Conduct		
<del>212</del> <u>211</u>	Commission		
<del>213</del> <u>212</u>	From General Fund	<del>192</del> <u>207</u> , <del>700</del> <u>200</u>	
<del>214</del> <u>213</u>	From Beginning Nonlapsing Appropriation Balances		42,100
<del>215</del> <u>214</u>	From Closing Nonlapsing Appropriation Balances		(5,900)
<del>216</del> <u>215</u>	Schedule of Programs:		
<del>217</del> <u>216</u>	Judicial Conduct Commission	<del>228</del> <u>243</u> , <del>900</del> <u>400</u>	
<del>218</del> <u>217</u>	ITEM 22 To Department of Administrative Services - Purchasing		
<del>219</del> <u>218</u>	From General Fund	1, <del>274,300</del> <u>070,200</u>	
<del>220</del> <u>219</u>	From Dedicated Credits Revenue		203,800
<del>221</del> <u>220</u>	Schedule of Programs:		

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<del>222</del> <u>221</u>	Purchasing and General Services	1, <del>478</del> <u>274</u> , <del>100</del> <u>000</u>
<del>223</del> <u>222</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
<del>224</del> <u>223</u>	ITEM 23 To Department of Administrative Services - Division of	
<del>225</del> <u>224</u>	Purchasing and General Services	
<del>226</del> <u>225</u>	From Dedicated Credits - Intragovernmental Revenue	17,912,300
<del>227</del> <u>226</u>	Schedule of Programs:	
<del>228</del> <u>227</u>	ISF - Central Mailing	13,260,100
<del>229</del> <u>228</u>	ISF - Electronic Purchasing	512,200
<del>230</del> <u>229</u>	ISF - Print Services	4,140,000
<del>231</del> <u>230</u>	Budgeted FTE	62.5
<del>232</del> <u>231</u>	Authorized Capital Outlay	3,658,100
<del>233</del> <u>232</u>	ITEM 24 To Department of Administrative Services - Division of Fleet	
<del>234</del> <u>233</u>	Operations	
<del>235</del> <u>234</u>	From Dedicated Credits - Intragovernmental Revenue	57,613,400
<del>236</del> <u>235</u>	Schedule of Programs:	
<del>237</del> <u>236</u>	ISF - Motor Pool	25,565,200
<del>238</del> <u>237</u>	ISF - Fuel Network	30,846,700
<del>239</del> <u>238</u>	ISF - State Surplus Property	1,056,300
<del>240</del> <u>239</u>	ISF - Federal Surplus Property	145,200
<del>241</del> <u>240</u>	Budgeted FTE	38.0
<del>242</del> <u>241</u>	Authorized Capital Outlay	19,936,200
<del>243</del> <u>242</u>	ITEM 25 To Department of Administrative Services - Risk Management	
<del>244</del> <u>243</u>	From Premiums	28,751,900
<del>245</del> <u>244</u>	From Interest Income	456,100
<del>246</del> <u>245</u>	From Restricted Revenue	7,000,000
<del>247</del> <u>246</u>	Schedule of Programs:	
<del>248</del> <u>247</u>	ISF - Risk Management Administration	29,208,000
<del>249</del> <u>248</u>	ISF - Workers' Compensation	7,000,000
<del>250</del> <u>249</u>	Budgeted FTE	26.0
<del>251</del> <u>250</u>	Authorized Capital Outlay	500,000
<del>252</del> <u>251</u>	ITEM 26 To Department of Administrative Services - Division of Facilities	
<del>253</del> <u>252</u>	Construction and Management - Facilities Management	
<del>254</del> <u>253</u>	From Dedicated Credits - Intragovernmental Revenue	27,463,800
<del>255</del> <u>254</u>	Schedule of Programs:	
<del>256</del> <u>255</u>	ISF - Facilities Management	27,463,800
<del>257</del> <u>256</u>	Budgeted FTE	141.0
<del>258</del> <u>257</u>	Authorized Capital Outlay	59,000
<del>259</del> <u>258</u>	DEPARTMENT OF TECHNOLOGY SERVICES	

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<del>260</del> <u>259</u>	ITEM 27	To Department of Technology Services - Chief Information Officer	
<del>261</del> <u>260</u>			
<del>262</del> <u>261</u>		From General Fund	<del>493</del> <u>530</u> , <del>500</del> <u>600</u>
<del>263</del> <u>262</u>		From Dedicated Credits Revenue	115,200
<del>264</del> <u>263</u>		Schedule of Programs:	
<del>265</del> <u>264</u>		Chief Information Officer	<del>608,700</del> <u>645,800</u>
<del>266</del> <u>265</u>	ITEM 28	To Department of Technology Services - Integrated Technology Division	
<del>267</del> <u>266</u>			
<del>268</del> <u>267</u>		From General Fund	1, <del>260</del> <u>223</u> , <del>500</del> <u>400</u>
<del>269</del> <u>268</u>		From Federal Funds	750,000
<del>270</del> <u>269</u>		From Dedicated Credits Revenue	1,500,100
<del>271</del> <u>270</u>		From General Fund Restricted - Statewide Unified E-911 Emergency Account	300,000
<del>272</del> <u>271</u>		From Beginning Nonlapsing Appropriation Balances	507,700
<del>273</del> <u>272</u>		Schedule of Programs:	
<del>274</del> <u>273</u>		Automated Geographic Reference Center	3, <del>713</del> <u>631</u> , <del>800</del> <u>200</u>
<del>275</del> <u>274</u>		Statewide Interoperable Communications	<del>604</del> <u>650</u> , <del>500</del> <u>000</u>
<del>276</del> <u>275</u>			
<del>277</del> <u>276</u>		DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
<del>278</del> <u>277</u>	ITEM 29	To Department of Technology Services - Operations	
<del>279</del> <u>278</u>		From Dedicated Credits - Intragovernmental Revenue	124,125,400
<del>280</del> <u>279</u>		Schedule of Programs:	
<del>281</del> <u>280</u>		Enterprise Technology Division	124,125,400
<del>282</del> <u>281</u>		Budgeted FTE	847.0
<del>283</del> <u>282</u>		Authorized Capital Outlay	9,415,000
<del>284</del> <u>283</u>		CAPITAL BUDGET	
<del>285</del> <u>284</u>	ITEM 30	To Capital Budget - Capital Improvements	
<del>286</del> <u>285</u>		From General Fund	20,417,300
<del>287</del> <u>286</u>		From Education Fund	21, <del>906</del> <u>571,800</u>
<del>288</del> <u>287</u>		<u>From Capital Project Fund - Project Reserve</u>	<u>12,<del>600</del><u>000,000</u></u>
<del>289</del> <u>288</u>		Schedule of Programs:	
<del>290</del> <u>289</u>		Capital Improvements	<del>42,323</del> <u>53</u> , <del>900</del> <u>989,100</u>
<del>291</del> <u>290</u>		STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
<del>292</del> <u>291</u>	ITEM 31	To State Board of Bonding Commissioners - Debt Service - Debt Service	
<del>293</del> <u>292</u>			
<del>294</del> <u>293</u>		From General Fund	51,599,700
<del>295</del> <u>294</u>		From Education Fund	17,164,300
<del>296</del> <u>295</u>		From Transportation Investment Fund of 2005	44,531,100
<del>297</del> <u>296</u>		From Centennial Highway Fund	137,663,200
<del>298</del> <u>297</u>		From Dedicated Credits Revenue	42,922,000

**HB0007S01 compared with HB0007**

297 From Transportation Fund Restricted - County of First Class State Hwy Fund 20,988,300  
†

## HB0007S01 compared with HB0007

298		From Critical Highway Needs Fund	
			60,162,100
299	From Beginning Nonlapsing Appropriation Balances		9,944,500
300	From Closing Nonlapsing Appropriation Balances		(7,145,000)
301	Schedule of Programs:		
302	Debt Service	377,830,200	
303	<b>Section 2. Effective Date.</b>		
304	This bill takes effect on July 1, 2011.		
305			

