

**INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2012 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: J. Stuart Adams**

House Sponsor: Gage Froerer

---

---

**LONG TITLE**

**Committee Note:**

The Executive Appropriations Committee recommended this bill.

**General Description:**

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

**Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described;
- ▶ approves employment levels for internal service funds;
- ▶ approves capital acquisition amounts for internal service funds.

**Money Appropriated in this Bill:**

This bill appropriates for fiscal year 2013:

- ▶ \$102,362,400 from the General Fund;
- ▶ \$38,736,100 from the Education Fund;
- ▶ \$1,549,259,000 from various sources as detailed in this bill.

**Other Special Clauses:**

This bill takes effect on July 1, 2012.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

---

---

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

Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of money are appropriated from the funds or fund accounts indicated for the use and support of the government of the State of Utah for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

DEPARTMENT OF TRANSPORTATION

ITEM 1 To Department of Transportation - Support Services

**S.B. 6****Enrolled Copy**

35	From Transportation Fund	26,883,900
36	From Federal Funds	1,948,500
37	Schedule of Programs:	
38	Administrative Services	2,452,600
39	Risk Management	2,733,300
40	Building and Grounds	987,500
41	Human Resources Management	1,268,300
42	Procurement	1,180,500
43	Comptroller	2,540,400
44	Data Processing	9,036,500
45	Internal Auditor	803,100
46	Community Relations	592,100
47	Ports of Entry	7,238,100
48	ITEM 2 To Department of Transportation - Engineering Services	
49	From Transportation Fund	16,172,400
50	From Federal Funds	14,703,300
51	From Dedicated Credits Revenue	1,150,000
52	Schedule of Programs:	
53	Program Development and Research	10,931,300
54	Preconstruction Administration	1,571,400
55	Environmental	869,200
56	Structures	2,813,900
57	Materials Lab	4,292,000
58	Engineering Services	2,014,500
59	Right-of-Way	1,975,800
60	Research	2,677,800
61	Construction Management	4,474,500
62	Civil Rights	405,300
63	ITEM 3 To Department of Transportation - Operations/Maintenance	
64	Management	
65	From Transportation Fund	131,609,500
66	From Federal Funds	8,564,800
67	From Dedicated Credits Revenue	1,280,600
68	Schedule of Programs:	
69	Maintenance Administration	4,850,300
70	Region 1	19,978,500
71	Region 2	27,928,400

**Enrolled Copy****S.B. 6**

72	Region 3	18,702,700
73	Region 4	38,573,400
74	Seasonal Pools	929,700
75	Lands & Buildings	5,524,000
76	Field Crews	11,291,500
77	Traffic Safety/Tramway	3,532,300
78	Traffic Operations Center	8,397,900
79	Maintenance Planning	1,746,200
80	ITEM 4 To Department of Transportation - Construction Management	
81	From General Fund	1,470,600
82	From Transportation Fund	27,729,600
83	From Federal Funds	152,831,400
84	From Dedicated Credits Revenue	1,550,000
85	From Designated Sales Tax	28,084,200
86	Schedule of Programs:	
87	Federal Construction - New	120,591,000
88	Rehabilitation/Preservation	91,074,800
89	ITEM 5 To Department of Transportation - Region Management	
90	From Transportation Fund	21,955,000
91	From Federal Funds	3,458,900
92	From Dedicated Credits Revenue	1,232,200
93	Schedule of Programs:	
94	Region 1	5,335,700
95	Region 2	9,872,500
96	Region 3	4,421,300
97	Region 4	6,304,400
98	Richfield	69,400
99	Price	297,500
100	Cedar City	345,300
101	ITEM 6 To Department of Transportation - Equipment Management	
102	From Transportation Fund	52,900
103	From Dedicated Credits Revenue	27,155,800
104	Schedule of Programs:	
105	Equipment Purchases	5,022,200
106	Shops	22,186,500
107	ITEM 7 To Department of Transportation - Aeronautics	
108	From Federal Funds	20,000,000

**S.B. 6****Enrolled Copy**

109	From Dedicated Credits Revenue	383,600
110	From Transportation Fund Restricted - Aeronautics Fund	6,898,800
111	Schedule of Programs:	
112	Administration	491,200
113	Airport Construction	23,536,100
114	Civil Air Patrol	75,000
115	Aid to Local Airports	2,240,000
116	Airplane Operations	940,100
117	ITEM 8 To Department of Transportation - B and C Roads	
118	From Transportation Fund	129,243,000
119	Schedule of Programs:	
120	B and C Roads	129,243,000
121	ITEM 9 To Department of Transportation - Safe Sidewalk Construction	
122	From Transportation Fund	500,000
123	Schedule of Programs:	
124	Sidewalk Construction	500,000
125	ITEM 10 To Department of Transportation - Mineral Lease	
126	From General Fund Restricted - Mineral Lease	70,009,000
127	Schedule of Programs:	
128	Mineral Lease Payments	67,540,000
129	Payment in Lieu	2,469,000
130	ITEM 11 To Department of Transportation - Centennial Highway Program	
131	From Transportation Fund	76,633,600
132	From Centennial Highway Fund Restricted Account	185,318,100
133	From Debt Service	(142,310,600)
134	From Revenue Transfers - Within Agency	6,000,000
135	Schedule of Programs:	
136	Centennial Highway Program	125,641,100
137	ITEM 12 To Department of Transportation - Critical Highway Needs	
138	From Critical Highway Needs Fund	99,560,200
139	Schedule of Programs:	
140	Critical Highway Needs	99,560,200
141	DEPARTMENT OF ADMINISTRATIVE SERVICES	
142	ITEM 13 To Department of Administrative Services - Executive Director	
143	From General Fund	671,200
144	From Beginning Nonlapsing Appropriation Balances	30,000
145	Schedule of Programs:	

**Enrolled Copy****S.B. 6**

146	Executive Director	615,800
147	Parental Defense	85,400
148	ITEM 14 To Department of Administrative Services - Administrative Rules	
149	From General Fund	359,100
150	Schedule of Programs:	
151	DAR Administration	359,100
152	ITEM 15 To Department of Administrative Services - DFCM Administration	
153	From General Fund	4,368,600
154	From Dedicated Credits Revenue	1,500,000
155	From Capital Projects Fund	1,956,200
156	From Capital Project Fund - Project Reserve	200,000
157	From Capital Project Fund - Contingency Reserve	82,300
158	From Beginning Nonlapsing Appropriation Balances	424,400
159	Schedule of Programs:	
160	DFCM Administration	7,237,900
161	Governor's Residence	119,200
162	Energy Program	1,174,400
163	ITEM 16 To Department of Administrative Services - State Archives	
164	From General Fund	2,014,800
165	From Federal Funds	100,000
166	From Dedicated Credits Revenue	50,600
167	Schedule of Programs:	
168	Archives Administration	867,000
169	Records Analysis	222,700
170	Preservation Services	251,400
171	Patron Services	497,100
172	Records Services	327,200
173	ITEM 17 To Department of Administrative Services - Finance	
174	Administration	
175	From General Fund	5,496,300
176	From Transportation Fund	450,000
177	From Dedicated Credits Revenue	1,370,600
178	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
179	From Beginning Nonlapsing Appropriation Balances	474,200
180	Schedule of Programs:	
181	Finance Director's Office	396,900
182	Payroll	1,810,700

**S.B. 6****Enrolled Copy**

183	Payables/Disbursing	1,661,400
184	Technical Services	899,000
185	Financial Reporting	1,526,600
186	Financial Information Systems	2,796,100
187	ITEM 18 To Department of Administrative Services - Finance - Mandated	
188	From General Fund	8,000,000
189	From General Fund Restricted - Economic Incentive Restricted Account	7,230,200
190	From General Fund Restricted - Land Exchange Distribution Account	15,150,000
191	From Revenue Transfers - Other Agencies	(1,027,100)
192	Schedule of Programs:	
193	Land Exchange Distribution	14,122,900
194	Development Zone Partial Rebates	7,230,200
195	Jail Reimbursement	8,000,000
196	ITEM 19 To Department of Administrative Services - Finance - Mandated -	
197	OPEB	
198	From General Fund	1,783,700
199	From Beginning Nonlapsing Appropriation Balances	2,823,600
200	From Closing Nonlapsing Appropriation Balances	(4,107,300)
201	Schedule of Programs:	
202	Other Post Employment Benefits	500,000
203	ITEM 20 To Department of Administrative Services - Post Conviction	
204	Indigent Defense	
205	From General Fund	33,900
206	Schedule of Programs:	
207	Post Conviction Indigent Defense Fund	33,900
208	ITEM 21 To Department of Administrative Services - Judicial Conduct	
209	Commission	
210	From General Fund	206,600
211	From Beginning Nonlapsing Appropriation Balances	37,100
212	From Closing Nonlapsing Appropriation Balances	(15,900)
213	Schedule of Programs:	
214	Judicial Conduct Commission	227,800
215	ITEM 22 To Department of Administrative Services - Purchasing	
216	From General Fund	1,061,100
217	From Closing Nonlapsing Appropriation Balances	(300,000)
218	Schedule of Programs:	
219	Purchasing and General Services	761,100

**Enrolled Copy****S.B. 6**

220	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS		
221	ITEM 23 To Department of Administrative Services - Division of Finance		
222	From Dedicated Credits - Intragovernmental Revenue		250,000
223	Schedule of Programs:		
224	ISF - Purchasing Card		250,000
225	Budgeted FTE	1.0	
226	ITEM 24 To Department of Administrative Services - Division of		
227	Purchasing and General Services		
228	From Dedicated Credits - Intragovernmental Revenue		17,843,600
229	Schedule of Programs:		
230	ISF - Central Mailing		13,187,900
231	ISF - Cooperative Contracting		512,200
232	ISF - Print Services		3,413,400
233	ISF - State Surplus Property		707,100
234	ISF - Federal Surplus Property		23,000
235	Budgeted FTE	71.2	
236	Authorized Capital Outlay	3,510,900	
237	ITEM 25 To Department of Administrative Services - Division of Fleet		
238	Operations		
239	From Dedicated Credits - Intragovernmental Revenue		62,248,000
240	Schedule of Programs:		
241	ISF - Motor Pool		25,843,700
242	ISF - Fuel Network		35,878,000
243	ISF - Travel Office		526,300
244	Budgeted FTE	31.6	
245	Authorized Capital Outlay	21,382,000	
246	ITEM 26 To Department of Administrative Services - Risk Management		
247	From Premiums		29,749,100
248	From Interest Income		354,900
249	From Restricted Revenue		7,208,500
250	Schedule of Programs:		
251	ISF - Risk Management Administration		30,104,000
252	ISF - Workers' Compensation		7,208,500
253	Budgeted FTE	26.0	
254	Authorized Capital Outlay	300,000	
255	ITEM 27 To Department of Administrative Services - Division of Facilities		
256	Construction and Management - Facilities Management		

**S.B. 6****Enrolled Copy**

257	From Dedicated Credits - Intragovernmental Revenue	28,151,400
258	Schedule of Programs:	
259	ISF - Facilities Management	28,151,400
260	Budgeted FTE	141.0
261	Authorized Capital Outlay	63,000
262	DEPARTMENT OF TECHNOLOGY SERVICES	
263	ITEM 28 To Department of Technology Services - Chief Information Officer	
264	From General Fund	528,900
265	From Revenue Transfers - Public Safety	115,200
266	Schedule of Programs:	
267	Chief Information Officer	644,100
268	ITEM 29 To Department of Technology Services - Integrated Technology	
269	Division	
270	From General Fund	1,350,600
271	From Federal Funds	950,000
272	From Dedicated Credits Revenue	1,500,100
273	From General Fund Restricted - Statewide Unified E-911 Emergency Account	300,000
274	Schedule of Programs:	
275	Automated Geographic Reference Center	3,450,700
276	Statewide Interoperable Communications	650,000
277	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
278	ITEM 30 To Department of Technology Services - Operations	
279	From Dedicated Credits - Intragovernmental Revenue	120,730,400
280	Schedule of Programs:	
281	Enterprise Technology Division	120,730,400
282	Budgeted FTE	847.0
283	Authorized Capital Outlay	9,415,000
284	CAPITAL BUDGET	
285	ITEM 31 To Capital Budget - Capital Improvements	
286	From General Fund	20,417,300
287	From Education Fund	21,571,800
288	Schedule of Programs:	
289	Capital Improvements	41,989,100
290	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
291	ITEM 32 To State Board of Bonding Commissioners - Debt Service - Debt	
292	Service	
293	From General Fund	54,599,700

**Enrolled Copy**

**S.B. 6**

294	From Education Fund	17,164,300
295	From Transportation Investment Fund of 2005	60,126,400
296	From Centennial Highway Fund	137,663,200
297	From Federal Funds	17,000,000
298	From Dedicated Credits Revenue	25,922,000
299	From Transportation Fund Restricted - County of First Class State Hwy Fund	20,988,300
300	From Critical Highway Needs Fund	74,339,600
301	From Beginning Nonlapsing Appropriation Balances	8,340,500
302	From Closing Nonlapsing Appropriation Balances	(10,849,400)
303	Schedule of Programs:	
304	Debt Service	405,294,600
305	<b>Section 2. Effective Date.</b>	
306	This bill takes effect on July 1, 2012.	