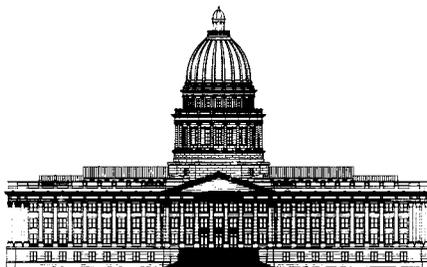

COMPENDIUM OF BUDGET INFORMATION
FOR THE
2005 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR
TRANSPORTATION, ENVIRONMENTAL QUALITY, NATIONAL GUARD

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
MARK BLEAZARD
DECEMBER 15, 2004

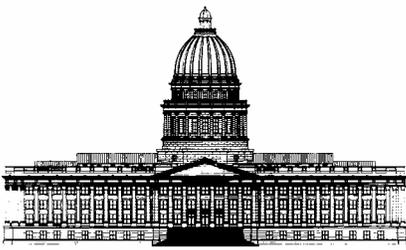
UTAH STATE LEGISLATURE
COMPENDIUM OF BUDGET INFORMATION
FOR THE
2005 GENERAL SESSION



JOHN E. MASSEY, DIRECTOR

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
W310 STATE CAPITOL COMPLEX
SALT LAKE CITY, UTAH 84114-5310

801-538-1034
WWW.LE.UTAH.GOV



JOHN E. MASSEY
LEGISLATIVE FISCAL ANALYST

OFFICE OF THE LEGISLATIVE FISCAL ANALYST

W310 STATE CAPITOL COMPLEX • P.O. BOX 145310
SALT LAKE CITY, UTAH 84114-5310 • WWW.LE.STATE.UT.US/LFA
PHONE: (801) 538-1034 • FAX: (801) 538-1692

December 1, 2004

Appropriations Subcommittee for
Transportation, Environmental Quality, and National Guard
Utah State Capitol
Salt Lake City, UT 84114

Dear Subcommittee Members:

I am pleased to present to you the first edition of the Utah Legislature's Compendium of Budget Information (COBI). I hope that it provides useful and thorough information upon which you can base your policy and budget decisions.

COBI is one part of a new three-pronged approach to staff budget analysis authorized by the Executive Appropriations Committee last spring. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2005 General Session.

Parts two and three of the new budget format – Budget Briefs and Issue Briefs – will be available throughout the 2005 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budgets rather than COBI's *status quo*. Budget Briefs will follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs will cut across "silos" to discuss subjects that impact the state independent of program structure.

If I or my staff can assist you further regarding COBI specifically, the new budget format generally, or any other matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey
Legislative Fiscal Analyst

TABLE OF CONTENTS

INTRODUCTION..... V

CHAPTER 1 DEPARTMENT OF ENVIRONMENTAL QUALITY 1-1

EXECUTIVE DIRECTOR'S OFFICE 1-5

DIVISION OF AIR QUALITY..... 1-7

 STATIONARY SOURCE COMPLIANCE SECTION..... 1-7

 HAZARDOUS AIR POLLUTANT SECTION 1-7

 AIR MONITORING SECTION 1-7

 NEW SOURCE REVIEW SECTION..... 1-7

 OPERATING PERMIT SECTION 1-7

 SIP/RULES DEVELOPMENT SECTION..... 1-7

 TECHNICAL ANALYSIS SECTION 1-8

 MOBILE SOURCES SECTION..... 1-8

ENVIRONMENTAL RESPONSE AND REMEDIATION 1-10

RADIATION CONTROL 1-13

WATER QUALITY 1-15

 CONSTRUCTION ASSISTANCE SECTION 1-15

 DESIGN EVALUATION SECTION..... 1-15

 PERMITS AND COMPLIANCE SECTION 1-15

 WATER QUALITY MANAGEMENT SECTION 1-16

 GROUND WATER PROTECTION..... 1-16

 MONITORING SECTION..... 1-16

 TOTAL MAXIMUM DAILY LOADS SECTION 1-16

DRINKING WATER 1-18

SOLID AND HAZARDOUS WASTE..... 1-20

 SOLID WASTE 1-20

 PERMITTING..... 1-20

 ASSISTANCE REQUESTS 1-20

 RESPONSE TO COMPLAINTS..... 1-21

 CLOSURE/POST-CLOSURE ACTIVITIES 1-21

 WASTE TIRE RECYCLING PROGRAM 1-21

CHAPTER 2 UTAH DEPARTMENT OF TRANSPORTATION 2-1

AERONAUTICS..... 2-3

 ADMINISTRATION 2-4

 AIRPORT CONSTRUCTION 2-5

 CIVIL AIR PATROL 2-7

 AID TO LOCAL AIRPORTS..... 2-7

 AIRPLANE OPERATIONS 2-7

B & C ROADS 2-9

CONSTRUCTION..... 2-10

 FEDERAL CONSTRUCTION-NEW..... 2-10

 REHABILITATION/PRESERVATION 2-12

 STATE CONSTRUCTION-NEW 2-13

ENGINEERING SERVICES	2-14
SAFETY OPERATIONS	2-15
PROGRAM DEVELOPMENT.....	2-16
PRECONSTRUCTION ADMINISTRATION	2-17
ENVIRONMENTAL.....	2-18
STRUCTURES.....	2-19
MATERIALS LAB	2-20
ENGINEERING SERVICES	2-21
RIGHT OF WAY	2-22
RESEARCH	2-23
TRAFFIC SAFETY.....	2-24
CONSTRUCTION MANAGEMENT	2-25
CIVIL RIGHTS.....	2-26
EQUIPMENT MANAGEMENT	2-28
EQUIPMENT PURCHASES	2-29
SHOPS	2-29
MAINTENANCE PLANNING	2-30
MAINTENANCE MANAGEMENT	2-32
MAINTENANCE ADMINISTRATION.....	2-33
REGION 1 MAINTENANCE	2-34
REGION 2 MAINTENANCE	2-35
REGION 3 MAINTENANCE	2-36
RICHFIELD DISTRICT MAINTENANCE.....	2-37
PRICE DISTRICT MAINTENANCE.....	2-38
CEDAR CITY MAINTENANCE DISTRICT	2-39
SEASONAL POOLS	2-40
LAND AND BUILDINGS	2-41
FIELD CREWS.....	2-42
MINERAL LEASE / PAYMENT IN LIEU	2-43
MINERAL LEASE PAYMENTS	2-43
PAYMENT IN LIEU	2-44
REGION MANAGEMENT.....	2-46
REGION 1	2-47
REGION 2	2-48
REGION 3	2-49
REGION 4	2-50
RICHFIELD	2-51
PRICE	2-52
CEDAR CITY	2-52
SIDEWALK CONSTRUCTION.....	2-54
SUPPORT SERVICES	2-56
ADMINISTRATIVE SERVICES.....	2-57
LOSS MANAGEMENT	2-58
BUILDING AND GROUNDS	2-59
HUMAN RESOURCE MANAGEMENT.....	2-59
PROCUREMENT	2-60

DATA PROCESSING.....	2-61
COMPTROLLER.....	2-62
INTERNAL AUDITOR.....	2-63
COMMUNITY RELATIONS	2-64
PORTS OF ENTRY.....	2-65
CHAPTER 3 UTAH NATIONAL GUARD.....	3-1
ADMINISTRATION	3-2
ARMORY MAINTENANCE	3-3
VETERAN’S AFFAIRS.....	3-4
VETERANS’ CEMETERY.....	3-6
VETERANS’ NURSING HOME.....	3-7
GLOSSARY	A
INDEX	E

INTRODUCTION

Format

During the 2004 Interim the Office of the Legislative Fiscal Analyst proposed a new budget analysis format to the Executive Appropriations Committee, which the committee unanimously approved. Budget analyses will now consist of three parts:

- **Compendium of Budget Information (COBI).** The document you are currently reading, the COBI will provide detailed information at a program level. It will be a resource for decision-makers desiring further detail or background information beyond the summary provided in the Budget Analysis. It will not contain recommendations.
- **Issue Briefs.** These relatively short documents (no more than a few pages) will discuss issues that transcend line items or perhaps even departments. For example, if the Analyst wished to present a concern with law enforcement, an Issue Brief may be the best format. The Analyst will prepare Issue Briefs just prior to the 2005 General Session.
- **Budget Briefs.** Another relatively short document, the budget brief will be used to highlight issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring issues to the forefront and discuss the Analyst's recommendations. The Analyst will prepare Budget Briefs just prior to the 2005 General Session.

Process

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budgetary recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

Timing

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number which follows designating the year which includes the second six months. The current fiscal year is FY 2005, which will end June 30, 2005. The next fiscal year for which the Legislature is determining the budget is FY 2006, which will include the period of time from July 1, 2005 to June 30, 2006. However, the Legislature can also make supplemental changes to the already established budget for FY 2005.

Sources

In allocating funds for governmental purposes, appropriations subcommittee may use funding from several sources to complete the full appropriation to each. The following funding sources have been most prevalently used by the subcommittee:

- General Fund
- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms - included at the end of this document - defines these funding sources as well as other terms commonly used in Utah state budgeting.

CHAPTER 1 DEPARTMENT OF ENVIRONMENTAL QUALITY**Function**

The mission of the Department is to safeguard public health and quality of life by protecting and improving environmental quality while considering the benefits to public health, the impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests, and the costs to the public and to industry; strengthen local health departments' environmental programs; build consensus among the public, industry, and local governments in developing environmental protection goals; and appropriately balance the need for environmental protection with the need for economic and industrial development.

The Department's main offices are in state office buildings west of Redwood Road on North Temple Street with additional offices in the Cannon Health Building. The Department also has district engineers located in St. George, Price, Richfield, Vernal and Cedar City. These staff members work in coordination with local health departments to support environmental programs specifically related to the rural areas to which they are assigned.

Statutory Authority

The Utah Department of Environmental Quality is governed by the Utah Department of Environmental Code, Title 19 of the Utah Code

- UCA 19 is known as the “Environmental Quality Code”.
- UCA 19-1-104 states the governor appoints that executive director with consent of the Senate.
- UCA 19-1-105 creates the Divisions of Air Quality, Drinking Water, Environmental Response and Remediation, Radiation, Solid and Hazardous Waste, and Water Quality.
- UCA 19-1-106 creates policymaking boards of Air Quality, Radiation Control, Drinking Water, Water Quality, and Solid and Hazardous Waste Control.
- UCA 19-1-108 creates the Environmental Quality Restricted Account.
- UCA 19-1-201 empowers the Department to complete its purpose.
- UCA 19-2 creates the Air Conservation Act and empowers the Air Quality Board and Division of Air Quality to enforce the Act.
- UCA 19-3 creates the Radiation Control Act and directs the Radiation Control Board and Division of Radiation statutes they are required to uphold.
- UCA 19-4 creates the Safe Drinking Water Act and directs the Drinking Water Board and Drinking Water Division to uphold drinking water standards in the state.
- UCA 19-5 creates the Water Quality and empowers the Water Quality Board and Division of Water Quality to enforce water quality standards.

- UCA 19-6 creates the Solid and Hazardous Waste Act and defines requirements of the Solid and Hazardous Waste Control Board and the Divisions of Environmental Response and Remediation and Solid and Hazardous Waste.

Funding Detail

	Environmental Quality				
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	10,054,200	10,887,500	9,539,100	9,738,800	9,487,900
General Fund, One-time	0	0	0	0	83,600
Federal Funds	16,974,200	14,166,700	13,841,500	13,502,300	16,060,600
Dedicated Credits Revenue	6,371,100	7,120,600	6,755,200	7,032,200	6,894,000
GFR - Environmental Quality	4,438,900	4,970,300	5,195,800	5,025,200	5,151,500
GFR - Petroleum Storage Tank	0	0	50,200	0	50,600
GFR - Underground Wastewater System	0	76,000	76,000	76,000	76,000
GFR - Used Oil Administration	659,700	685,600	690,300	695,300	702,100
GFR - Voluntary Cleanup	86,500	109,200	499,400	612,600	614,200
GFR - WDS - Drinking Water	50,800	52,000	53,100	54,300	54,800
ET - Petroleum Storage Tank	941,300	1,112,100	1,126,300	1,136,900	1,151,900
ET - Waste Tire Recycling	91,000	98,500	99,900	102,100	105,300
Petroleum Storage Tank Account	50,000	50,000	0	50,200	0
Petroleum Storage Tank Loan	123,400	129,900	131,400	142,800	145,200
Transfers - Environmental Quality	0	(344,100)	65,800	0	6,200
Transfers - Within Agency	193,400	560,800	130,500	178,200	195,000
Beginning Nonlapsing	1,846,200	1,821,900	1,841,200	1,731,000	760,800
Closing Nonlapsing	(1,822,000)	(1,841,200)	(1,731,100)	(1,477,700)	(12,700)
Lapsing Balance	(317,000)	(1,899,000)	(1,649,700)	(1,697,100)	0
Total	\$40,243,400	\$38,301,600	\$37,487,100	\$37,689,700	\$42,332,400
Programs					
Director's Office	4,586,300	5,018,600	4,702,100	4,832,100	4,542,200
Air Quality	7,769,500	8,225,000	8,231,000	8,161,400	8,774,100
Environmental Response/Remediation	10,471,900	5,809,200	6,126,800	5,448,600	6,817,600
Radiation Control	2,052,500	2,155,000	2,023,800	1,969,700	2,692,400
Water Quality	6,028,800	7,897,200	7,360,500	7,848,700	9,246,500
Drinking Water	3,593,000	3,498,700	3,485,200	3,634,500	3,632,000
Solid and Hazardous Waste	5,741,400	5,697,900	5,557,700	5,794,700	6,627,600
Total	\$40,243,400	\$38,301,600	\$37,487,100	\$37,689,700	\$42,332,400
Categories of Expenditure					
Personal Services	24,469,800	27,155,900	27,145,100	26,881,400	29,470,900
In-State Travel	180,400	183,800	209,700	198,500	202,000
Out of State Travel	229,800	198,300	106,700	145,200	148,300
Current Expense	10,599,500	5,842,400	6,478,600	6,644,000	8,292,900
DP Current Expense	933,500	842,200	633,700	669,500	690,200
DP Capital Outlay	556,100	234,900	83,700	147,600	86,700
Capital Outlay	222,000	87,500	181,800	417,300	52,600
Other Charges/Pass Thru	3,035,800	3,756,600	2,643,200	2,586,200	3,360,300
Cost Accounts	16,500	0	4,600	0	4,500
Total	\$40,243,400	\$38,301,600	\$37,487,100	\$37,689,700	\$42,308,400
Other Data					
Total FTE	423.8	423.8	418.0	417.2	418.0
Vehicles	20	33	42	42	42

Table 1-1

Accountability

The Department supported the efforts of the Hazardous Waste Regulation and Tax Policy Task Force during the past interim of the legislature to examine the regulatory process for oversight of commercial solid, hazardous, and radioactive waste facilities. The also assisted the Task Force with the examination of Class B and C low-level radioactive waste and closure and post-closure care of the commercial waste facilities.

The Air Quality Program attempts to meet the requirements of the National Ambient Air Quality Standards and National Emission Standards for Hazardous Air Pollutants at a 100% compliance standard. During 2004 the Division achieved a 100% compliance of both standards. In addition the Division measures radiation exposure during medical procedures, high risk radiation workers, and the publics' exposure to ionizing radiation. All programs were within statutory tolerances.

The Division of Environmental Response and Remediation is responsible to protect ground water by inspections to prevent release of petroleum products and cleanup of contaminated sites. Production is measured by number of Leaking Underground Storage Tank (LUST) sites inspected and corrections taken if merited. During 2004 97 sites were mitigated with a total of 3,565 LUST sites cleaned up with the program as of June 2004. In 2004 61 new sites were identified to be added to the 545 sites currently being cleaned up. In total 1,400 inspections were performed in FY 2004.

In addition the Division is responsible for remediation of contaminated industrial sites to protect public health and promote redevelopment of contaminated properties. Thirteen projects have been completed under the Utah Voluntary Cleanup Program.

The Waste Tire Recycling Program has had a performance goal to recycle 100% of all waste tires collected in the state annually. During 2004 the program achieved their goal by overseeing the recycling of approximately two million tires (31,734 tons). Virtually all tires collected by tire retailers and industry.

The Division of Solid and Hazardous Waste provides regulatory oversight of the disposal of hazardous wastes generated by industries and businesses along with municipal solid wastes generated by residential, institutional, and commercial sources. During FY 2003, 88,664 tons of hazardous wastes were properly disposed of in Utah, and 2,445,411 tons of municipal solid wastes were measured by the Division.

Additionally 485,233 gallons of used oil was collected and recycled from do-it-yourself mechanics at statewide collection centers.

The Division of Water Quality is measuring their effectiveness by determining the percentage of lakes and streams which meet water quality standards and the percentage that are improving the quality of water in those lakes and streams. During the past year 71% of lakes and streams met water quality standards and 83% were determined to be improving water quality. Business and farms permitted to discharge water reached a 94% compliance in FY 2004.

The Drinking Water Division measures the effectiveness of drinking water systems in the state. During FY 2004 99.7% of the state's population was provided water from public drinking water systems that met requirements of the Safe Drinking Water Act.

EXECUTIVE DIRECTOR'S OFFICE**Function**

The Executive Director's Office provides administrative direction to the entire department. Included in its functions are the following:

- Directing planning and policy development within the Department
- Directing implementation of State and Federal Environmental laws and regulations
- Maintaining State primacy in Federal programs
- Implementing community affairs and Outreach programs
- Coordinating Department planning functions
- Providing Administrative Program support
- Coordination of Department programs with Local Health Departments
- Providing general services support
- Public affairs
- Budget and financial accounting support
- Purchasing
- Human resource management
- Provide information technology support

Funding Detail

Director's Office					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,233,000	2,486,100	1,787,000	2,155,300	1,727,500
General Fund, One-time	0	0	0	0	29,000
Federal Funds	300,000	294,400	186,200	193,600	374,700
Dedicated Credits Revenue	6,900	0	0	2,400	0
GFR - Environmental Quality	467,800	740,100	740,800	333,400	346,700
Transfers - Within Agency	1,821,300	1,979,800	2,011,400	2,191,200	2,064,300
Beginning Nonlapsing	43,800	286,500	568,300	543,900	0
Closing Nonlapsing	(286,500)	(568,300)	(543,900)	(587,700)	0
Lapsing Balance	0	(200,000)	(47,700)	0	0
Total	\$4,586,300	\$5,018,600	\$4,702,100	\$4,832,100	\$4,542,200
Categories of Expenditure					
Personal Services	2,730,000	2,730,800	2,762,500	2,818,900	2,843,000
In-State Travel	12,800	15,500	13,500	16,700	17,000
Out of State Travel	21,000	45,200	16,500	38,100	32,000
Current Expense	678,600	1,168,500	897,200	973,300	820,500
DP Current Expense	178,700	183,200	174,200	220,000	200,400
DP Capital Outlay	47,600	0	78,700	54,600	14,200
Capital Outlay	0	1,000	11,200	63,700	0
Other Charges/Pass Thru	917,600	874,400	748,300	646,800	591,100
Total	\$4,586,300	\$5,018,600	\$4,702,100	\$4,832,100	\$4,518,200
Other Data					
Total FTE	44.9	40.9	39.9	40.0	39.9
Vehicles	3	3	4	4	4

Table 1-2

DIVISION OF AIR QUALITY**Function**

The mission of the Division of Air Quality is to protect public health, property and vegetation in Utah from the effects of air pollution. In order to accomplish its mission, this division is divided into the following three branches: (1) Air Standards Branch, (2) Permitting Branch, and (3) Planning Branch. A brief description follows:

Stationary Source Compliance Section

The Compliance Section is responsible for ensuring that the requirements of the Utah Air Conservation Act are met. This is done by the inspection and enforcement activities of all industrial air pollution sources located throughout the State. The Division regulates over 1,800 sources through approval orders.

Hazardous Air Pollutant Section

The Hazardous Air Pollutant Section's mission is to investigate and ensure compliance with the Utah Air Conservation Regulations. This is done through site inspections, asbestos project notification reviews, and technical assistance to the public and the regulated community, and through enforcement actions.

Air Monitoring Section

The Air Monitoring Section is responsible for the collection of accurate and precise ambient air pollution data in the State of Utah for use by industry and by local, state and federal agencies. Air pollution data are collected 24 hours a day, 365 days a year.

New Source Review Section

The functions of this Section are mainly related to regulation of the emissions of air contaminants from "stationary sources" (industrial sources). This involves reviewing the design of all new or modified stationary sources to determine that the source will be able to comply with the Utah Administrative Code (UAC) and the Federal Air Quality Regulations. This accomplished by issuing a construction permit call an Approval Order.

Operating Permit Section

The Federal Clean Air Act Amendments require a program be developed in all states to issue renewable operating permits to specific large of major air pollution sources and provide special technical assistance.

SIP/Rules Development Section

This section is responsible for the development and maintenance of the State Implementation Plans (SIP) for the control of carbon monoxide, ozone, sulfur oxides, and particulate matter. This involves the analysis of monitoring data collected by the monitoring section to determine compliance with the National Ambient Air Quality Standards (NAAQS) and the determination of the sources of any violations of the standards.

Technical Analysis Section

This section is responsible for a wide variety of tasks, including dispersion modeling, geographic information systems (GIS), and the division's database coordination.

Mobile Sources Section

This section is responsible for issues dealing with emissions from vehicles.

One of the key measures of the efficiency of Air Quality Division is the time necessary to process a permit application. Over the past ten years there has been steady and remarkable improvement in this measure. The division has reduced the time from over 250 days in 1993 to approximately 100 days in 2004. For critical energy projects that processing time was approximately 70 days. These numbers include a 30 day public comment period.

The Air Quality Division is responsible to measure pollution in the air that we breathe. During the past year the Division reported that no standards were violated. The Divisions also has measured performance of the National Emissions Standards for Hazardous Air Pollutants. These standards were implemented and facilities measured are complying.

Intent Language

The following intent statements were included in the Air Quality Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that any unexpended funds in the Air Operating Permit program are non-lapsing and authorized for use in the operating permit program in FY 2004 to reduce emission fees.

It is the opinion of the Analyst that the Department has or is in the process of complying with the legislative intent as it appears in the appropriations bill.

Funding Detail

Air Quality					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,194,400	2,482,800	2,289,200	1,950,600	1,996,800
General Fund, One-time	0	0	0	0	14,900
Federal Funds	2,278,300	2,844,400	2,592,800	2,631,800	3,815,400
Dedicated Credits Revenue	3,592,700	3,584,500	4,045,400	4,140,700	3,816,200
Transfers - Within Agency	(647,000)	(832,200)	(767,700)	(857,600)	(869,200)
Beginning Nonlapsing	986,900	635,800	490,300	419,000	0
Closing Nonlapsing	(635,800)	(490,300)	(419,000)	(123,100)	0
Total	\$7,769,500	\$8,225,000	\$8,231,000	\$8,161,400	\$8,774,100
Categories of Expenditure					
Personal Services	6,108,300	6,826,900	6,612,800	6,678,900	7,138,100
In-State Travel	19,000	16,700	19,100	23,800	27,000
Out of State Travel	30,500	37,300	26,000	30,700	28,000
Current Expense	993,400	1,016,300	1,192,200	1,196,100	1,370,000
DP Current Expense	145,700	139,300	150,900	130,700	108,500
DP Capital Outlay	0	26,100	0	14,200	23,000
Capital Outlay	168,400	70,600	163,100	42,700	40,500
Other Charges/Pass Thru	304,200	91,800	66,900	44,300	39,000
Total	\$7,769,500	\$8,225,000	\$8,231,000	\$8,161,400	\$8,774,100
Other Data					
Total FTE	112.0	105.3	103.3	103.3	103.3
Vehicles	6	10	10	10	10

Table 1-3

ENVIRONMENTAL RESPONSE AND REMEDIATION**Function**

The mission of the Division of Environmental Response and Remediation is to protect the health and the environment of the citizens of Utah from exposure to hazardous substances. This is accomplished by the following means:

- Responding to imminent hazards
- Implementation of corrective actions (clean-up)
- Providing educational services to the public
- Ensuring compliance with regulations, and
- Managing risks and hazards

The major functions of the division include the following:

- Conduct site investigations
- Negotiate and coordinate clean-up activities
- Encourage voluntary cleanup of contaminated sites
- Perform risk assessments
- Enforcement activities
- Compliance activities
- Certification training
- Establish design and operation standards
- Coordinate emergency response and planning
- Coordinate division safety program
- Collect and analyze chemical inventory and usage data
- Coordinate cost recovery actions
- Release prevention inspections and education
- Provide the public with chemical inventory of usage data

The Division of Environmental Response and Remediation (DERR) was created from the Bureau of Solid and Hazardous Waste (BSHW) on July 1, 1990, to more effectively administer the rapidly expanding role of three federal environmental laws: The Comprehensive Environmental Response Compensation and Liability Act (CERCLA), the Emergency Planning and Community Right-to-Know Act (EPCRA), and the Resource Conservation and Recovery Act (RCRA), Subtitle I, Regulation of Underground Storage Tanks.

The Division is organized into two major branches - the Comprehensive Environmental Response Compensation and Liability Act Branch (CERCLA) and the Underground Storage Tank Branch (UST).

Through cooperative agreements with the U.S. Environmental Protection Agency (EPA), the Division is involved either in a leading or a supporting role in all hazardous waste sites in the State which are included or are being investigated for inclusion on the National Priorities List established by the federal Comprehensive Environmental Response Compensation and Liability Act (CERCLA). Currently, there are approximately 400 Utah sites on the CERCLA list, 18 of which are finalized on the National Priorities List (NPL), and four of which are proposed for the NPL.

The Division administers the Underground Storage Tank (UST) program which is charged with enforcing state and federal underground storage tank regulations in the State. The Underground Storage Tank Section conducts compliance inspections at underground storage tank facilities and coordinates interaction with local health departments under contract to conduct inspection and compliance work. The UST section administers various certification programs for underground storage tank installers and removers, inspectors, precision tank testers, groundwater, and soil samplers, and consultants. Additionally, the section reviews and approves plans for closure of tanks, helps owners receive coverage under the State's Petroleum Storage Tank (PST) Fund, presents public information outreaches, and pursues tank compliance actions. The UST program has established standards for the design, installation, closure, operation and monitoring of regulated underground storage tanks. Local health departments are utilized to assist in conducting inspections and providing complaint response at a local level.

The LUST Remedial Assistance Section has the responsibility for overseeing clean-up activities at leaking underground storage tank sites, negotiating clean-up levels, compliance dates and public information schedules, approving corrective action technology, directing site investigations and remediation work performed by approved state contractors on leaking underground storage tank trust sites and state clean-up appropriation sites, taking compliance actions against responsible parties at leaking underground storage tank sites, and responding to tank emergencies. The program also involves investigation and remediation of releases from tanks which have resulted in soil and/or groundwater contamination.

The PST Remediation section is responsible for administering the Petroleum Storage Tank Fund, which is a state trust fund established to provide financial assurance for underground storage tank owners to clean up releases from their tanks. Claims against the fund are processed, clean-up work reviewed and approved, and assistance given to underground storage tank owners to complete the clean-up process. An independent accounting firm conducts and actuarial analysis of the PST Fund annually. The results of the analysis for FY 2004 indicate that the fund will be depleted some time in 2008.

Final authorization from the U.S. Environmental Protection Agency (EPA) to administer the federal rules for the Underground Storage Tank program in Utah has been received.

Funding Detail

Environmental Response/Remediation					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	919,400	1,032,600	936,100	967,900	989,300
General Fund, One-time	0	0	0	0	6,100
Federal Funds	8,314,900	3,416,300	3,656,000	2,977,700	3,709,600
Dedicated Credits Revenue	499,300	457,200	560,500	585,000	572,100
GFR - Voluntary Cleanup	86,500	109,200	499,400	612,600	614,200
ET - Petroleum Storage Tank	941,300	1,112,100	1,126,300	1,136,900	1,151,900
Petroleum Storage Tank Account	50,000	50,000	0	50,200	0
Petroleum Storage Tank Loan	123,400	129,900	131,400	142,800	145,200
Transfers - Within Agency	(433,000)	(464,400)	(417,400)	(403,800)	(428,400)
Beginning Nonlapsing	74,400	44,300	41,500	27,000	19,700
Closing Nonlapsing	(44,400)	(41,500)	(27,100)	(25,800)	(12,700)
Lapsing Balance	(59,900)	(36,500)	(430,100)	(621,900)	0
Total	\$10,471,900	\$5,809,200	\$6,126,800	\$5,448,600	\$6,817,600
Categories of Expenditure					
Personal Services	3,916,700	4,421,700	4,430,900	4,294,800	4,950,600
In-State Travel	28,600	18,600	22,800	20,000	22,700
Out of State Travel	53,300	12,100	3,500	11,900	8,500
Current Expense	6,162,000	1,169,700	1,521,900	958,500	1,675,000
DP Current Expense	145,300	103,800	73,500	65,800	76,500
DP Capital Outlay	41,100	1,300	0	10,100	15,200
Capital Outlay	36,500	0	0	18,400	0
Other Charges/Pass Thru	88,400	82,000	74,200	69,100	69,100
Total	\$10,471,900	\$5,809,200	\$6,126,800	\$5,448,600	\$6,817,600
Other Data					
Total FTE	76.4	76.4	74.6	74.1	74.6
Vehicles	3	4	6	6	6

Table 1-4

RADIATION CONTROL**Function**

The mission of the Division of Radiation Control is to assure the citizens of Utah the lowest exposure to any form of radiation. In order to accomplish this mission, the Division is responsible for the following:

- Regulating the use of radioactive materials
- X-Ray machine registration and inspection
- Measuring environmental levels of radioactivity
- Protecting the public from ionizing radiation
- Monitoring transportation of radioactive waste
- Cleaning-up of uranium mill tailings
- Monitoring activities at the Envirocare radioactive waste disposal facility
- Identifying potential high radon areas in Utah
- Coordination of groundwater quality permitting and compliance at uranium mills and disposal facilities

The Radiation Control Program has been cross training their staff to increase individual capabilities in several areas. This training has enhanced job satisfaction among employees and given management abilities to address cycles of high demand in all program areas.

The Division is responsible to determine the amounts of radiation exposure the general public receives in medical procedures and workers receive in professions requiring storage of radioactive materials or the use of radiation devices. These tolerances are measured and actions have been taken to protect health and the environment during the past year.

Funding Detail

Radiation Control					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	881,800	887,300	860,400	884,700	906,700
Dedicated Credits Revenue	493,000	227,400	244,000	278,800	440,000
GFR - Environmental Quality	779,700	929,900	1,109,300	1,282,200	1,304,600
Transfers - Environmental Quality	0	92,800	0	0	2,900
Transfers - Within Agency	47,900	0	(15,500)	(86,200)	(20,300)
Beginning Nonlapsing	0	114,200	0	0	0
Closing Nonlapsing	(114,200)	0	0	0	0
Lapsing Balance	(86,800)	(145,600)	(239,100)	(425,600)	0
Total	\$2,052,500	\$2,155,000	\$2,023,800	\$1,969,700	\$2,692,400
Categories of Expenditure					
In-State Travel	16,700	15,500	20,000	22,200	18,000
Out of State Travel	18,000	25,100	17,100	15,800	19,500
Current Expense	611,300	358,400	273,800	345,000	523,800
DP Current Expense	31,300	45,500	16,000	17,800	19,100
DP Capital Outlay	4,900	45,100	0	3,500	5,800
Other Charges/Pass Thru	4,400	1,200	0	4,500	0
Cost Accounts	16,500	0	4,600	0	4,500
Total	\$2,052,500	\$2,155,000	\$2,023,800	\$1,969,700	\$2,692,400
Other Data					
Total FTE	21.0	29.0	29.0	29.0	29.0
Vehicles	1	1	2	2	2

Table 1-5

WATER QUALITY**Function**

The mission of the Division of Water Quality is to protect public health and all beneficial uses of water by maintaining and enhancing the chemical, physical and biological integrity of Utah's waters. The major functions of the division include the following:

- Review plans for wastewater disposal and discharge systems
- Monitor the quality of lakes, streams, groundwater and wastewater discharges
- Manage the underground wastewater disposal program and review plans for large systems
- Develop and implement water quality management plans to protect Utah waters for drinking water, recreation, fishing, agriculture, and industrial uses
- Manage wastewater construction loan program
- Issue and enforce permits for facilities discharging wastewater to surface waters and to ground water
- Manage the federal Underground Injection Control (UIC) program that discharge wastes into the subsurface via wells
- Manage the federal Biosolids (municipal sewage sludge) permit program

This Division is divided into seven sections, including the Construction Assistance Section, the Design Evaluation Section, the Permits and Compliance Section, the Water Quality Management Section, the Ground Water Protection Section, the Monitoring Section, and the Total Maximum Daily Loads Section. Below is a brief description of the functions of each section.

Construction Assistance Section

This section administers the State and Federal Loan/Grant Programs to fund high quality wastewater projects, manages the wastewater operator certification program, and provides technical assistance to communities.

Design Evaluation Section

This section conducts engineering plan reviews and issues construction permits for municipal and industrial water pollution control projects and provides technical assistance. The section also conducts operations and maintenance inspections and evaluations of all existing and newly constructed water pollution control projects.

Permits and Compliance Section

This section is responsible for developing, implementing, and coordinating all aspects of the Utah Pollutant Discharge Elimination System (UPDES) and

Industrial Pretreatment programs. The UPDES program regulates point source wastewater discharges from municipal, industrial, federal and agricultural facilities, and also stormwater. The section also administers the federal biosolids permit program by encouraging the safe and beneficial use of treated municipal sewage sludge.

Water Quality Management Section

This section manages the non-point source pollution control program and Clean Lakes program, updates water quality standards to protect beneficial uses, and conducts statewide water quality assessments, determining the quality of the state's lakes, reservoirs, and streams.

Ground Water Protection

This section develops, implements, and coordinates the Utah Ground Water Quality Protection and the Underground Injection Control (UIC) Programs. This section issues and enforces ground water permits and UIC permits. The section also assists local governments to develop ground water protection programs to compliment land use planning.

Monitoring Section

This section is responsible for conducting chemical, physical, and biological monitoring of surface and ground waters in the state and effluent discharges to ensure compliance with permits and ambient water quality standards.

Total Maximum Daily Loads Section

This section is responsible for developing and implementing water quality plans which restore impaired waters such that they will again fully support their beneficial uses and meet state standards of quality.

Intent Language

The following intent statements were included with the appropriation of the Water Quality Program for FY 2004:

It is the intent of the Legislature that any unexpended Groundwater Permit Administration fees are non-lapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.

It is the opinion of the Analyst that the Department has or is in the process of complying with the legislative intent as it appears in the appropriations bill.

Funding Detail

Water Quality					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,476,500	2,717,400	2,519,000	2,601,300	2,659,000
General Fund, One-time	0	0	0	0	17,000
Federal Funds	2,779,400	4,377,300	3,605,500	3,998,800	4,583,300
Dedicated Credits Revenue	499,300	464,300	582,300	613,100	563,300
GFR - Underground Wastewater System	0	76,000	76,000	76,000	76,000
GFR - WDS - Water Quality	501,700	544,800	772,200	786,600	805,400
Transfers - Environmental Quality	0	(207,000)	0	0	1,500
Transfers - Within Agency	(228,100)	0	(179,900)	(206,800)	(200,100)
Closing Nonlapsing	(741,100)	(741,100)	(741,100)	(741,100)	0
Lapsing Balance	0	(75,600)	(14,600)	(20,300)	0
Total	\$6,028,800	\$7,897,200	\$7,360,500	\$7,848,700	\$9,246,500
Categories of Expenditure					
Personal Services	4,138,400	4,750,700	4,633,700	4,376,400	4,923,600
In-State Travel	67,100	75,600	90,400	75,800	75,900
Out of State Travel	36,500	29,000	18,600	25,600	22,000
Current Expense	804,300	877,000	1,230,800	1,566,100	1,921,500
DP Capital Outlay	0	0	5,000	28,600	13,800
Capital Outlay	17,100	0	0	12,200	6,000
Other Charges/Pass Thru	878,300	2,060,300	1,305,000	1,679,500	2,194,100
Total	\$6,028,800	\$7,897,200	\$7,360,500	\$7,848,700	\$9,246,500
Other Data					
Total FTE	68.0	68.3	67.3	67.3	67.3
Vehicles	4	7	10	10	10

Table 1-6

DRINKING WATER**Function**

The Division is also responsible to administer the Water Security Development - Drinking Water Loan Program. This program assists municipalities with their drinking water systems. FY 2005 funding available for drinking water loans is expected to be \$12,487,500. That amount is realized from \$3,587,500 designated sales tax, \$6,500,000 from federal funds, and \$2,400,000 from loan repayments.

The mission of the Division of Drinking Water is to protect the public from waterborne disease through education, assistance, and oversight. Its major functions include the following:

- Provide technical assistance to drinking water systems and consultants
- Provide oversight and compliance for surface water treatment plants
- Review/approve construction plans
- Manage cross connection control program
- Manage construction loan program
- Administer drinking water source protection program
- Assure compliance with Utah public drinking water rules
- Manage Operator Certification Program
- Train and communicate with public and water system personnel on new rules
- Write and implement all rules and requirements from EPA
- Coordinate with the Divisions of Public Utilities, Water Quality, Water Resources and Water Rights

There are three sections within this division, which are described as follows:

Engineering Section

This section evaluates plans for proposed drinking water system projects to ensure projects conform to sound engineering practice and Utah's Public Drinking Water Rules, conducts pilot plant studies on new drinking water treatment technologies, inspects water system construction projects, and updates Utah's drinking water system construction rules.

Compliance Section

This section deals with the ongoing operations of drinking water systems by providing technical assistance. This section oversees the operation of 454 community water systems, 63 non-transient non-community water systems, and 439 non-community water systems.

Special Services Section

This section provides support services to the Division in the areas of budgeting, purchasing, contracting, grants management and personnel. It also provides on-going technical assistance to drinking water treatment plant operators. The section also administers the Drinking Water Source Protection Program.

The Drinking Water Division has the responsibility to measure drinking water systems that meet requirements of the Safe Drinking Water Act. During FY 2003 it was determined that 99.7% of the people using public water systems were drinking safe water and 92% of the public water systems were meeting requirements of the Safe Drinking Water Act. Also no cases were confirmed of waterborne diseases in the state during the past year.

Funding Detail

Drinking Water					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,244,800	1,247,400	1,147,400	1,179,000	1,208,600
General Fund, One-time	0	0	0	0	8,100
Federal Funds	2,448,000	2,327,700	2,383,800	2,565,600	2,430,400
Dedicated Credits Revenue	77,500	101,500	147,600	147,000	148,600
GFR - WDS - Drinking Water	50,800	52,000	53,100	54,300	54,800
Transfers - Environmental Quality	0	(229,900)	65,800	0	1,800
Transfers - Within Agency	(228,100)	0	(312,500)	(311,400)	(220,300)
Total	\$3,593,000	\$3,498,700	\$3,485,200	\$3,634,500	\$3,632,000
Categories of Expenditure					
Personal Services	2,053,800	2,290,400	2,526,600	2,668,800	2,747,900
In-State Travel	27,900	31,300	35,700	31,500	33,000
Out of State Travel	23,800	21,100	10,300	14,000	16,800
DP Current Expense	80,300	40,200	50,300	61,600	50,800
DP Capital Outlay	429,500	162,400	0	3,800	0
Capital Outlay	0	15,900	7,500	0	6,100
Other Data					
Total FTE	31.5	36.5	36.5	36.5	36.5
Vehicles	2	3	3	3	3

Table 1-7

SOLID AND HAZARDOUS WASTE**Function**

The mission of the Division of Solid and Hazardous Waste is to protect public health and the environment by ensuring proper management of solid and hazardous wastes within the State of Utah. In order to accomplish this mission, the Division does the following:

- Issues and modifies permits for solid and hazardous waste facilities
- Review and approve corrective action plans
- Conduct on-site compliance inspections
- Respond to complaints and emergencies
- Maintain state program authorization and develop and update regulations
- Provide technical assistance
- Collect and distribute waste management data
- Administer the used oil program
- Manage the waste tire recycling program

The Division of Solid and Hazardous Waste is responsible for administering the comprehensive solid and hazardous waste management program as established by state and federal law. The division administers the full federal hazardous waste program, through delegation from the federal government, and also administers several state established waste programs related to solid waste, used oil, and used tires.

Solid Waste

The Division has the statutory responsibility to develop a state solid waste management plan. This plan must incorporate county solid waste management plans which have been developed. Both the state and county plans must be revised and updated on a regular basis. The main areas of concentration in Solid Waste are planning, permitting and complaint response.

Permitting

State law requires that all solid waste disposal facilities (e.g. sanitary landfills, municipal solid waste incinerators, non-hazardous industrial waste landfills, medical waste incinerators, etc.) must have permits from the Division. Division staff works with local government and industry to ensure proper construction and operation of these facilities.

Assistance Requests

Solid waste staff responds to request for assistance from the public, local government, and industry. All complaints are investigated.

In the area of Hazardous Waste there are five major program elements administered by the Division.

All facilities which treat, store or dispose of hazardous waste must have a permit issued under the authority of the Utah Solid and Hazardous Waste Control Board.

All facilities which have hazardous waste permits are inspected on a regular basis to maintain regulatory compliance and to insure protection of public health and the environment.

Companies who have releases from their hazardous waste units are required to initiate corrective action measures to eliminate any problems caused. These activities must be approved by the Division.

Response to Complaints

The Division investigates an average of 200 complaints per year concerning mismanagement of hazardous waste. Each complaint is investigated. All facilities which have treated, stored or disposed of hazardous waste must close in accordance with standards which provide protection of public health and the environment.

Closure/Post-Closure Activities

This program was established under the 1993 Used Oil Management Act to promote used oil recycling and to protect human health and the environment.

Waste Tire Recycling Program

The Division of Solid and Hazardous Waste encourages the recycling of waste tires and also oversees the waste tire disposal ban, the registration of tire transporters and waste tire recyclers, the determination of the economic viability of waste tire recycling within the state, as well as overseeing the cleanup of waste tire piles, as required by the Waste Tire Recycling Act, and additionally monitors and enforces waste tire rules.

Funding Detail

Solid and Hazardous Waste					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	104,300	33,900	0	0	0
Federal Funds	802,500	857,600	1,352,500	1,099,000	1,097,200
Dedicated Credits Revenue	1,202,400	2,285,700	1,175,400	1,265,200	1,353,800
GFR - Environmental Quality	3,191,400	3,300,300	3,345,700	3,409,600	3,500,200
GFR - Used Oil Administration	659,700	685,600	690,300	695,300	702,100
ET - Waste Tire Recycling	91,000	98,500	99,900	102,100	105,300
Transfers - Within Agency	(139,600)	(122,400)	(187,900)	(147,200)	(131,000)
Lapsing Balance	(170,300)	(1,441,300)	(918,200)	(629,300)	0
Total	\$5,741,400	\$5,697,900	\$5,557,700	\$5,794,700	\$6,627,600
Categories of Expenditure					
Personal Services	4,173,200	4,471,200	4,486,300	4,482,700	4,766,000
In-State Travel	8,300	10,600	8,200	8,500	8,400
Out of State Travel	46,700	28,500	14,700	9,100	21,500
Current Expense	937,200	698,400	644,500	892,200	1,346,700
DP Current Expense	265,100	225,600	91,800	89,100	145,300
DP Capital Outlay	33,000	0	0	32,800	14,700
Capital Outlay	0	0	0	280,300	0
Other Charges/Pass Thru	277,900	263,600	312,200	0	325,000
Total	\$5,741,400	\$5,697,900	\$5,557,700	\$5,794,700	\$6,627,600
Other Data					
Total FTE	70.0	67.5	67.5	67.0	67.5
Vehicles	1	5	7	7	7

Table 1-8

CHAPTER 2 UTAH DEPARTMENT OF TRANSPORTATION**Function**

The Utah Department of Transportation states that their mission is: “more than roads, repairs, and maintenance”. They say their mission is: "Quality Transportation Today, Better Transportation Tomorrow."

UDOT is responsible for over 6,000 miles of highways - 14% of the state's total highway road system of 40,707 miles. This responsibility includes snow removal, signage, bridges, repairs, building, and maintenance as well as the Traffic Operations Center with live camera coverage for monitoring road conditions, accidents, and safety.

UDOT has offices throughout the state. The main office is the Calvin Rampton Building in Salt Lake City. This office houses general administration, community relations, port of entry administration, labs, and vehicle maintenance. They also have four region offices and three district offices from Ogden to Cedar City. Personnel in each region or district office oversee administration, construction, and maintenance of all state roads, highways, and freeways within their areas.

Statutory Authority

The Utah Department of Transportation is governed by the Transportation Code, Title 72 of the Utah Code.

- UCA 72-01 Department of Transportation Administration
- UCA 72-02 Transportation Finances
- UCA 72-03 Highway Jurisdiction and Classification
- UCA 72-04 Designation of State Highways
- UCA 72-05 Rights-of-Way
- UCA 72-06 Construction, Maintenance, and Operations
- UCA72-07 Protection of Highways
- UCA 72-08 Pedestrian Safety and Facilities Act
- UCA 72-09 Motor Carrier Safety Act
- UCA 72-10 Aeronautics
- UCA 72-11 Passenger Ropeway Systems
- UCA 72-12 Travel Reduction

Funding Detail

Transportation					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	138,221,600	128,067,200	60,315,500	59,744,800	59,682,800
Transportation Fund	378,665,400	395,342,700	377,617,100	385,970,200	381,772,000
Transportation Fund, One-time	0	0	0	0	325,000
Centennial Highway Fund	22,729,300	23,963,700	19,230,000	26,655,000	20,401,000
Federal Funds	269,985,600	284,131,100	245,020,500	239,005,600	195,008,900
Dedicated Credits Revenue	31,611,200	321,334,500	47,483,900	40,350,800	18,722,200
Dedicated Credits - Transportation Bonds	0	2,931,700	95,285,000	2,789,500	49,500,000
Federal Mineral Lease	22,304,500	14,598,100	18,742,900	27,976,500	17,269,000
TFR - Aeronautics Fund	13,179,800	8,998,000	7,947,000	33,959,800	11,221,300
Trust and Agency Funds	5,500	122,400	56,600	(31,300)	0
Debt Service	0	0	(86,828,000)	0	(125,371,200)
Designated Sales Tax	18,885,700	19,549,000	24,791,200	16,719,900	24,227,700
Transfers - Transportation	0	0	0	1,112,100	0
Transfers - Within Agency	(5,800)	7,300	5,629,100	1,725,400	6,000,000
Centennial Highway Program	(5,916,200)	0	0	0	0
Beginning Nonlapsing	121,400,500	66,226,500	304,333,500	322,917,400	96,930,000
Lapsing Balance	(3,615,200)	(5,443,600)	(41,035,500)	(10,682,700)	0
Total	\$941,431,200	\$952,233,900	\$755,816,100	\$932,201,200	\$752,788,700
Line Items					
Support Services	23,824,800	25,308,000	21,231,600	24,656,700	24,237,100
Engineering Services	25,943,200	34,998,100	29,706,600	32,572,300	29,294,900
Maintenance Management	92,167,400	97,661,000	96,425,700	99,707,600	98,253,800
Construction Management	178,859,500	288,513,100	210,070,400	254,479,700	182,553,200
Region Management	20,834,700	23,066,600	22,265,300	21,157,600	22,866,800
Equipment Management	23,411,900	25,055,200	23,873,200	24,838,500	17,573,000
Aeronautics	35,142,100	38,951,300	25,684,800	33,676,600	31,528,200
B and C Roads	106,222,300	105,037,000	114,334,500	110,221,900	114,988,200
Safe Sidewalk Construction	289,500	557,500	375,700	675,500	500,000
Mineral Lease	22,304,500	14,342,700	18,998,300	28,120,800	17,269,000
Centennial Highway Program	412,431,300	298,743,400	192,850,000	302,094,000	213,724,500
Total	\$941,431,200	\$952,233,900	\$755,816,100	\$932,201,200	\$752,788,700
Categories of Expenditure					
Personal Services	102,905,100	109,259,000	106,356,500	107,481,900	109,165,600
In-State Travel	606,700	728,200	653,500	648,900	580,800
Out of State Travel	351,400	546,900	250,300	222,300	214,900
Current Expense	123,283,200	125,271,600	296,945,800	106,112,000	104,991,400
DP Current Expense	4,666,500	4,337,900	3,585,000	4,635,800	3,109,600
DP Capital Outlay	203,300	0	173,520,500	29,200	59,007,200
Capital Outlay	501,353,800	544,124,800	14,143,400	433,996,300	316,399,400
Other Charges/Pass Thru	208,061,200	166,957,500	160,214,300	279,074,800	159,319,800
Operating Transfers	0	1,008,000	146,800	0	0
Total	\$941,431,200	\$952,233,900	\$755,816,100	\$932,201,200	\$752,788,700
Other Data					
Total FTE	1,811.0	1,822.0	1,789.0	1,724.0	1,730.0
Vehicles	4,493	4,841	5,218	5,284	5,284

Table 2-1

AERONAUTICS**Function**

The Administration Program of the Division of Aeronautics is responsible for program development. Administration coordinates statewide Aeronautical Navigation. The traveling public enjoys safe airways through the Division's radio navigational aids and air safety standards. Aeronautics Administration assists local airports to meet standards set up by the Federal Aviation Administration and assists local airports in obtaining Federal funding to maintain those standards.

The Division owns and operates three VOR/DME navigational radio stations, two Non-Directional Beacon navigational radio stations, and three Automated Weather stations.

The Division supplies executive air transportation for the Governor and state agencies. The Division also supplies aeronautical charts and airport directories to the flying public. Educational presentations have been made to local schools, and safety seminars for pilots have been presented by Division staff.

Statutory Authority

The Utah Department of Transportation is governed by the Transportation Code, Title 72 of the Utah Code.

- UCA 72-10 is known as the “Uniform Aeronautical Regulatory Act.

Funding Detail

Aeronautics					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	200,000	2,152,000	0	0	0
Federal Funds	23,706,400	31,029,400	18,918,300	0	20,000,000
Dedicated Credits Revenue	756,600	294,900	354,300	340,100	306,900
TFR - Aeronautics Fund	13,179,800	8,998,000	7,947,000	33,959,800	11,221,300
Transfers - Within Agency	0	0	0	0	0
Beginning Nonlapsing	600,000	0	0	0	0
Closing Nonlapsing	(300,000)	0	0	0	0
Lapsing Balance	(3,000,700)	(3,523,000)	(1,534,800)	(623,300)	0
Total	\$35,142,100	\$38,951,300	\$25,684,800	\$33,676,600	\$31,528,200
Programs					
Administration	2,812,600	762,600	1,816,000	493,100	456,300
Airport Construction	24,596,800	32,860,300	20,905,000	28,743,700	24,036,100
Civil Air Patrol	77,000	74,500	74,300	74,800	75,000
Aid to Local Airports	6,785,400	4,404,200	2,003,900	3,486,800	6,240,000
Airplane Operations	870,300	849,700	885,600	878,200	720,800
Total	\$35,142,100	\$38,951,300	\$25,684,800	\$33,676,600	\$31,528,200
Categories of Expenditure					
Personal Services	845,700	839,200	867,300	836,700	799,800
In-State Travel	13,500	12,900	18,500	15,100	13,500
Out of State Travel	18,200	12,300	9,200	10,200	9,300
Current Expense	937,900	572,500	726,200	646,900	436,300
DP Current Expense	3,800	0	8,900	32,900	8,900
Capital Outlay	2,661,300	1,727,100	1,992,600	3,128,300	4,020,400
Other Charges/Pass Thru	30,661,700	35,787,300	22,062,100	29,006,500	26,240,000
Total	\$35,142,100	\$38,951,300	\$25,684,800	\$33,676,600	\$31,528,200
Other Data					
Total FTE	12.0	12.0	12.0	11.0	11.0

Table 2-2

ADMINISTRATION

Function

The Administration Program of the Division of Aeronautics is responsible for program development. Administration coordinates statewide Aeronautical Navigation. The traveling public enjoys safe airways through the Division's radio navigational aids and air safety standards. Aeronautics Administration assists local airports to meet standards set up by the Federal Aviation Administration and assists local airports in obtaining Federal funding to maintain those standards.

The Division supplies executive air transportation for the Governor and state agencies. The Division also provides aeronautical charts and airport directories to the flying public. Educational presentations have been made to local schools, and safety seminars for pilots have been presented by Division staff.

Funding Detail

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	25,500	20,600	0	0	0
TFR - Aeronautics Fund	2,756,500	682,500	1,715,300	446,100	456,300
Transfers - Within Agency	30,600	59,500	100,700	47,000	0
Total	\$2,812,600	\$762,600	\$1,816,000	\$493,100	\$456,300
Categories of Expenditure					
Personal Services	657,800	323,600	387,000	354,000	357,600
In-State Travel	13,500	4,800	10,000	8,300	9,500
Out of State Travel	18,200	2,500	1,100	4,300	1,200
Current Expense	151,000	228,100	216,100	126,400	87,300
DP Current Expense	0	0	700	100	700
Capital Outlay	1,688,400	0	0	0	0
Other Charges/Pass Thru	283,700	203,600	1,201,100	0	0
Total	\$2,812,600	\$762,600	\$1,816,000	\$493,100	\$456,300
Other Data					
Total FTE	9.0	5.0	5.0	5.0	5.0

Table 2-3

AIRPORT CONSTRUCTION

Function

This program is responsible for receipting and disbursing aviation fuel tax collections and refunds to the originating airport. Revenue supporting the Division is from a nine cent per gallon fuel tax imposed on all civil aviation fuel sold within the state. Three cents per gallon is returned to the airport of origin for maintenance, operation, and improvement of that facility.

Funding Detail

Airport Construction					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	200,000	2,152,000	0	0	0
Federal Funds	23,706,400	31,029,400	18,918,300	0	20,000,000
TFR - Aeronautics Fund	3,421,100	3,376,100	3,687,100	29,481,500	4,036,100
Transfers - Within Agency	(30,600)	(174,200)	(165,600)	(114,500)	0
Beginning Nonlapsing	600,000	0	0	0	0
Closing Nonlapsing	(300,000)	0	0	0	0
Lapsing Balance	(3,000,100)	(3,523,000)	(1,534,800)	(623,300)	0
Total	\$24,596,800	\$32,860,300	\$20,905,000	\$28,743,700	\$24,036,100
Categories of Expenditure					
Current Expense	31,300	12,400	72,900	83,700	33,200
DP Current Expense	0	0	0	12,000	0
Capital Outlay	972,900	1,668,400	1,975,000	3,128,300	4,002,900
Other Charges/Pass Thru	23,592,600	31,179,500	18,857,100	25,519,700	20,000,000
Total	\$24,596,800	\$32,860,300	\$20,905,000	\$28,743,700	\$24,036,100

Table 2-4

Special Funding

The chart below shows federally funded airport construction projects for FY 2004.

Utah Department of Transportation Division of Aeronautics						
FY 2004 Federally-Funded Airport Projects						
Airport	Project Description	Federal Share	State Share	Local/Other	Total Cost	
Beaver Municipal	Expand Apron, Taxilanes & Purchase Wildlife Fences	\$994,000	\$19,626	\$51,204	\$1,064,830	
Blanding Municipal	Construct Taxilane Expansion & Apron Area	150,000	237,772	40,664	429,416	
Brigham City Municipal Airport	Construct Taxilane Expansion & Apron Area	1,950,000	235,777	108,018	2,293,795	
Bryce Canyon	Install Taxiway Lighting	813,862	368,541	50,541	1,232,944	
Cedar City Regional	Architectural Services for New Terminal Building Crack, Seal Coat & Paint All Asphalt Surfaces Except RW 2/20	1,000,000	121,500	104,626	1,226,126	
Delta Municipal	Rehab, Runway 16/34 Lighting :install PAPI	200,000	131,463	23,463	354,926	
Duchesne Municipal	Land Acquisition for Runway Extension & RPZ.* Rehabilitate Beacon	300,000	7,472	15,367	322,839	
Escalante Municipal	Design & Grade RW 12/30 Safety Areas Improve Runway Safety Area 12/30	300,000	340,472	48,367	688,839	
Green River Municipal	Airport Apron Expansion for Helicopters	439,027	194,397	42,292	675,716	
Halls Crossing - Cal Black Memorial	Update Airport Master Plan	150,000	7,472	7,472	164,944	
Hanksville	Install ASOS	137,000	119,824	6,824	263,648	
Heber City Muni - Russ McDonald Field	Land Acquisition for Approaches	1,014,703	43,073	50,970	1,108,746	
Kanab Municipal	Rehab RW 1/19, TW, Terminal Apron, pavement Rehab,	1,941,237	161,699	104,347	2,207,283	
Loa - Wayne Wonderland	Install Perimeter Fencing, Phase I Acquire Land for Approach Projection	340,000	242,944	42,272	625,216	
Logan -Cache	Instrument Landing System, Construct Taxilanes	367,767	288,920	1,790,248	2,446,935	
Manila	Install Perimeter Fence and Access Gate	300,000	14,944	14,944	329,888	
Manti-Ephraim	Powerline, Fence & Beacon/Windsock relocation;	561,180	173,617	28,467	763,264	
Milford Municipal	Land Acquisition (Parcels E1 & E2) for Approaches (RPZ & OFA). Replace Beacon	300,000	177,084	32,750	509,834	
Moab-Canyonlands Field	Expand Apron	631,839	19,367	32,159	683,365	
Monticello	Conduct Environmental Study (Phase II)	77,299	3,850	3,851	85,000	
Nephi Municipal	Construct New Runway 16/34 Install Perimeter Fence, Complete Earthwork	3,968,263	111,021	203,872	4,283,156	
Ogden-Hinckley	Rehabilitate Runway 3/21	6,205,230	467,724	345,724	7,018,678	
Panguitch Municipal	Remove Obstructions, (Hangers)	300,000	140,972	18,702	459,674	
Parowan	Aircraft Apron Expansion	550,000	27,397	27,397	604,794	
Price-Carbon County	Rehabilitate Runway 18/36 Lighting	1,020,672	205,371	61,266	1,287,309	
Provo Municipal	Extend Taxiway A)	1,267,656	341,685	65,874	1,675,215	
Richfield Municipal	Acquire Land for Approaches (Parcels 27F, 28F, 29F)	300,000	171,311	33,571	504,882	
Roosevelt Municipal	Acquire Land for Approaches	300,000	12,002	15,367	327,369	
Salt Lake City Intl	Rehab East Apron, Security Enhance	36,626,619	287,774	3,041,098	39,953,491	
Salt Lake City Muni 2	Rehabilitate Runway 16/34	1,100,000	43,321	62,690	1,206,011	
Spanish Fork Springville	Construct Taxilanes to T-Hangers Acquire Land/Easements for Approaches (Parcel 21)	150,000	7,472	7,472	164,944	
St. George Municipal	ARFF Equipment & Power Sweeper	1,693,127	82,347	86,397	1,861,871	
St. George New	Construct New Airport	1,000,000	10,000	109,626	1,119,626	
Tooele Valley Airport-Bolinder Field	Install Weather Reporting Equipment	14,175,000	0	1,412,201	15,587,201	
Vernal	Acquire Land for Future Development	450,000	14,944	22,839	487,783	
Wendover	Entitlement Project, Concrete Hard Stands	650,000	305,378	62,712	1,018,000	
		300,000	7,472	15,367	322,839	

CIVIL AIR PATROL

Function Under the direction of the Division of Aeronautical Operations, the Civil Air Patrol participates in search and rescue missions by virtue of an existing agreement signed by the Western Air Rescue Center and the Governor of the State of Utah.

Funding Detail

Civil Air Patrol					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
TFR - Aeronautics Fund	75,000	75,000	75,000	75,000	75,000
Transfers - Within Agency	2,000	(500)	(700)	(200)	0
Total	\$77,000	\$74,500	\$74,300	\$74,800	\$75,000
Categories of Expenditure					
Current Expense	73,200	74,500	74,300	74,800	75,000
DP Current Expense	3,800	0	0	0	0
Total	\$77,000	\$74,500	\$74,300	\$74,800	\$75,000

Table 2-5

AID TO LOCAL AIRPORTS

Function This program is responsible for receipting and disbursing aviation fuel tax collections and refunds to the originating airport. Revenue supporting the Division is from a nine cents per gallon fuel tax imposed on all civil aviation fuel sold within the state. The rate varies depending on if the fuel is being used by private planes or commercial airliners. Three cents per gallon is returned to the airport of origin for maintenance, operation, and improvement of that facility.

Funding Detail

Aid to Local Airports					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
TFR - Aeronautics Fund	6,785,400	4,404,200	2,003,900	3,486,800	6,240,000
Total	\$6,785,400	\$4,404,200	\$2,003,900	\$3,486,800	\$6,240,000
Categories of Expenditure					
Other Charges/Pass Thru	6,785,400	4,404,200	2,003,900	3,486,800	6,240,000
Total	\$6,785,400	\$4,404,200	\$2,003,900	\$3,486,800	\$6,240,000

Table 2-6

AIRPLANE OPERATIONS

Function The airplane operations program was established to help the Division maintain better control of airplane operations costs. This budget was previously part of the Administration budget. In order to meet Federal Aviation Administration standards all State owned airplanes are maintained on strict schedules based

on hours used and on an as needed basis. Airplane Operations also does engine overhauls on State owned airplanes to meet the requirements of the Federal Aviation Administration.

The Division aircraft maintenance section has provided maintenance, inspection, and housing for state-owned aircraft.

Funding Detail

Airplane Operations					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	731,100	274,300	354,300	340,100	306,900
TFR - Aeronautics Fund	141,800	460,200	465,700	470,400	413,900
Transfers - Within Agency	(2,000)	115,200	65,600	67,700	0
Lapsing Balance	(600)	0	0	0	0
Total	\$870,300	\$849,700	\$885,600	\$878,200	\$720,800
Categories of Expenditure					
Personal Services	187,900	515,600	480,300	482,700	442,200
In-State Travel	0	8,100	8,500	6,800	4,000
Out of State Travel	0	9,800	8,100	5,900	8,100
Current Expense	682,400	257,500	362,900	362,000	240,800
DP Current Expense	0	0	8,200	20,800	8,200
Capital Outlay	0	58,700	17,600	0	17,500
Total	\$870,300	\$849,700	\$885,600	\$878,200	\$720,800
Other Data					
Total FTE	3.0	7.0	7.0	6.0	6.0

Table 2-7

B & C ROADS

Function

B and C Roads consist of all public roads which are not State or federal roads. They are financed from the Class B and C Roads Account. These funds may be spent for maintenance or construction on any of the B and C Roads. Programs for the Class B and C Road Systems are prepared and developed by cities and counties.

The funds in the Class B and C Road Account are distributed to cities and counties based on the following formula: 50 percent based on the percentage that the population of the county or municipality bears to the total population of the State and 50 percent based on the percentage that the B and C Road weighted mileage of the county or municipality bears to the total B and C Road total weighted mileage (UCA 72-2-108).

Future increases to the B and C disbursements can be expected to tie directly to increased fuel sales or another increase in the fuel tax.

Statutory Authority

The Class B and Class C disbursements can be expected to tie directly to increased fuel sales or another increase in the fuel tax.

Funding Detail

B and C Roads					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	88,336,600	86,488,000	95,425,300	94,589,300	97,369,800
Designated Sales Tax	17,885,700	18,549,000	18,909,200	15,632,600	17,618,400
Total	\$106,222,300	\$105,037,000	\$114,334,500	\$110,221,900	\$114,988,200
Programs					
B & C Roads	106,222,300	105,037,000	114,334,500	110,221,900	114,988,200
Total	\$106,222,300	\$105,037,000	\$114,334,500	\$110,221,900	\$114,988,200
Categories of Expenditure					
Other Charges/Pass Thru	106,222,300	105,037,000	114,334,500	110,221,900	114,988,200
Total	\$106,222,300	\$105,037,000	\$114,334,500	\$110,221,900	\$114,988,200

Table 2-8

CONSTRUCTION

Function

The Construction Program enables the Department to manage the projects from the design stage through their completion without switching back and forth between line items for accounting and tracking purposes. The functions of this line item are separated as programs within the line item as Construction Management, I-15 Team, Rehabilitation / Preservation, Federal Construction-New, State Construction-New, and Centennial Highway Fund.

Statutory Authority

The Construction Program of the Utah Department of Transportation is governed by the Utah Transportation Code 72-06

Funding Detail

Construction					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	84,767,600	104,473,900	63,914,800	60,783,200	60,354,900
Federal Funds	103,595,700	186,497,000	168,213,400	183,553,800	119,523,700
Dedicated Credits Revenue	416,000	7,484,700	11,085,300	15,798,400	2,112,300
Trust and Agency Funds	0	122,400	56,600	43,700	0
Designated Sales Tax	1,000,000	1,000,000	500,000	1,087,300	562,300
Transfers - Transportation	0	0	0	1,112,100	0
Transfers - Within Agency	(2,091,700)	(11,064,900)	(146,200)	(917,400)	0
Centennial Highway Program	(8,828,100)	0	0	0	0
Lapsing Balance	0	0	(33,553,500)	(6,981,400)	0
Total	\$178,859,500	\$288,513,100	\$210,070,400	\$254,479,700	\$182,553,200
Programs					
Federal Construction - New	92,611,500	189,724,200	180,533,900	192,272,300	59,650,900
Rehabilitation/Preservation	72,005,000	68,843,300	67,494,000	96,482,000	121,377,700
State Construction - New	12,171,900	29,075,400	(37,957,500)	(34,274,600)	1,524,600
I-15 Team	2,071,100	870,200	0	0	0
Total	\$178,859,500	\$288,513,100	\$210,070,400	\$254,479,700	\$182,553,200
Categories of Expenditure					
Personal Services	1,270,800	3,224,900	7,800	0	0
In-State Travel	2,600	90,600	0	0	0
Out of State Travel	11,900	255,600	0	0	0
Current Expense	43,953,400	46,160,400	28,670,200	25,172,400	33,571,000
DP Current Expense	377,900	343,300	104,200	258,700	0
DP Capital Outlay	92,900	0	173,520,500	14,600	59,007,200
Capital Outlay	130,134,000	235,403,600	4,583,700	224,461,200	89,951,400
Other Charges/Pass Thru	3,016,000	3,034,700	3,184,000	4,572,800	23,600
Total	\$178,859,500	\$288,513,100	\$210,070,400	\$254,479,700	\$182,553,200
Other Data					
Total FTE	17.0	1.0	0.0	0.0	0.0

Table 2-9

FEDERAL CONSTRUCTION-NEW

Function

The Federal Construction-New portion of the Construction budget includes funds for the interstate system and other federally sponsored highways. The

interstate highway network in Utah is part of the 42,500 mile National System of Interstate and Defense Highways.

During recent years, the Utah Department of Transportation has seen the reconstruction and capacity increasing projects on the federal system as a high priority use for this program.

Statutory Authority

The Construction Program of the Utah Department of Transportation is governed by the Utah Code Annotated 72-6.

Intent Language

The following intent language was included with the Construction Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.

Funding Detail

Federal Construction - New					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	4,911,300	4,911,300	4,911,300	4,911,300	4,911,300
Federal Funds	71,709,300	186,497,000	168,213,400	183,553,800	53,589,600
Dedicated Credits Revenue	5,442,100	3,853,400	9,336,800	14,889,500	1,150,000
Trust and Agency Funds	0	122,400	56,600	43,700	0
Transfers - Transportation	0	0	0	1,112,100	0
Total	\$92,611,500	\$189,724,200	\$180,533,900	\$192,272,300	\$59,650,900
Categories of Expenditure					
Current Expense	4,596,200	4,697,500	3,565,200	3,433,600	620,100
DP Current Expense	244,200	179,700	101,700	257,000	0
DP Capital Outlay	76,500	0	173,520,500	14,600	59,007,200
Capital Outlay	86,341,100	183,536,400	0	185,807,200	0
Total	\$92,611,500	\$189,724,200	\$180,533,900	\$192,272,300	\$59,650,900

Table 2-10

REHABILITATION/PRESERVATION

Function

The Rehabilitation/Preservation program is one of the largest recommended appropriations of any program at the Department of Transportation. Approximately \$42 million will be available for highway rehabilitation projects based on Utah Code Section 72-2-106 UCA, which states that two/elevenths of the taxes collected from the motor fuel tax and the special fuel tax, exclusive of the formula amount appropriated to the Class B and C Road Account will be used for highway rehabilitation. The actual amount available will depend upon the total collection of motor fuel and special fuel taxes collected during the fiscal year. The balance of funding for the Rehabilitation/Preservation Program is \$65,934,100 from Federal Funds.

Some of the major activities in the Rehabilitation/Preservation budget are the traffic control program, the betterment program, and the reconstruction program.

The Traffic Control program involves traffic signal lighting and other traffic control devices which are not within the scope of another state or federal aid construction project.

The Betterment Program involves highway improvements which more than restore the highway to its former good condition without major changes in its original structure. Betterments, for the most part, are relatively small projects needed to take care of surface or drainage problems which are beyond normal maintenance

The Reconstruction program, in general, involves widening, changing alignments, increasing the structural capacity, or improving the safety of existing highways. The program supplements the federal aid program in providing the funds needed to support rehabilitation needs which are ineligible for federal funding or are beyond the scope of projected federal aid.

Funding Detail

Rehabilitation/Preservation					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	57,667,400	57,667,400	57,667,400	53,667,400	55,443,600
Federal Funds	31,886,400	0	0	0	65,934,100
Transfers - Within Agency	(17,548,800)	11,175,900	9,826,600	42,814,600	0
Total	\$72,005,000	\$68,843,300	\$67,494,000	\$96,482,000	\$121,377,700
Categories of Expenditure					
Current Expense	33,627,200	27,266,800	13,950,400	10,960,900	32,172,700
Capital Outlay	38,377,800	41,576,500	53,543,600	85,521,100	89,205,000
Total	\$72,005,000	\$68,843,300	\$67,494,000	\$96,482,000	\$121,377,700

Table 2-11

STATE CONSTRUCTION-NEW

Function

The State Construction-New program is responsible for the construction of state highway projects that have prioritized importance as necessary highways but might not be eligible for federal funding. An example of projects that are considered in the State Construction-New budget is the Bangerter Highway.

The \$1,124,600 from the General Fund Designated is the required funding from provisions of Title 59-12-103 that appropriates \$562,300 each year to State Park access roads and \$562,300 to corridor preservation.

Funding Detail

State Construction - New					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	20,510,900	41,118,600	1,336,100	2,204,500	0
Dedicated Credits Revenue	(5,026,100)	3,631,300	1,748,500	908,900	962,300
Designated Sales Tax	1,000,000	1,000,000	500,000	1,087,300	562,300
Transfers - Within Agency	4,515,200	(16,674,500)	(7,988,600)	(31,493,900)	0
Centennial Highway Program	(8,828,100)	0	0	0	0
Lapsing Balance	0	0	(33,553,500)	(6,981,400)	0
Total	\$12,171,900	\$29,075,400	(\$37,957,500)	(\$34,274,600)	\$1,524,600
Categories of Expenditure					
Personal Services	180,200	2,932,600	7,800	0	0
In-State Travel	400	90,300	0	0	0
Out of State Travel	3,600	254,100	0	0	0
Current Expense	5,128,500	13,623,800	11,154,600	10,777,900	778,200
DP Current Expense	125,700	158,900	2,500	1,700	0
Capital Outlay	5,415,100	10,290,700	(48,959,900)	(46,867,100)	746,400
Other Charges/Pass Thru	1,318,400	1,725,000	(162,500)	1,812,900	0
Total	\$12,171,900	\$29,075,400	(\$37,957,500)	(\$34,274,600)	\$1,524,600

Table 2-12

ENGINEERING SERVICES

Function	<p>The Preconstruction Division, the Planning and Programming Division, and the Right of Way Division were combined several years ago into one line item called Engineering Services.</p> <p>These programs are responsible for developing Utah highways from an idea stage through the planning and engineering stages until a project is to the point where a contract for construction is awarded to build the highway.</p>
Statutory Authority	<p>The Engineering Services Division of the Utah Department of Transportation is governed by the Title 72 Chapters 5, 6, 7, 8, 11, and 12 UCA.</p> <ul style="list-style-type: none">➤ UCA 72-5 Rights-of-Way➤ UCA 72-6 Construction, Maintenance, and Operations➤ UCA 72-7 Protection of Highways➤ UCA 72-8 Pedestrian Safety and Facilities Act➤ UCA 72-11 Passenger Ropeway Systems➤ UCA 72-12 Travel Reduction
Intent Language	<p>The following intent language was included with the Engineering Services Program of the 2004 Appropriations Bill:</p> <p><i>It is the intent of the Legislature that the Department of Transportation continue to review it's policies, practices, and procedures in and effort to increase efficiencies and effectiveness.</i></p> <p><i>It is the intent of the Legislature that the Department make a report to the Appropriations Subcommittee for Transportation, Environmental Quality, and Utah National Guard prior to the General 2005 Legislative Session, indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.</i></p> <p><i>It is the intent of the Legislature that the Department of Transportation, in conjunction with these improvement initiatives, be given authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Appropriations Subcommittee for Transportation, Environmental Quality and National Guard and Transportation Interim Committee and any transfer of funding will be facilitated through a supplemental appropriations request in the 2005 Session.</i></p>

Funding Detail

Engineering Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	170,000	170,000	170,000	150,100	88,100
Transportation Fund	14,632,200	15,572,000	17,327,000	18,746,400	18,664,600
Transportation Fund, One-time	0	0	0	0	325,000
Federal Funds	10,524,600	8,469,100	12,289,000	11,277,300	9,464,500
Dedicated Credits Revenue	928,700	955,600	1,025,700	1,133,100	752,700
Transfers - Within Agency	117,800	9,999,000	(677,000)	1,417,800	0
Beginning Nonlapsing	18,000	0	0	57,000	0
Closing Nonlapsing	(115,000)	0	(75,000)	(140,000)	0
Lapsing Balance	(333,100)	(167,600)	(353,100)	(69,400)	0
Total	\$25,943,200	\$34,998,100	\$29,706,600	\$32,572,300	\$29,294,900
Programs					
Safety Operations	1,953,200	1,888,900	1,853,100	3,703,000	4,466,400
Traffic Safety	1,850,800	1,907,000	1,977,600	2,276,900	1,921,800
Program Development	7,976,300	7,452,600	7,581,100	8,398,500	6,217,600
Preconstruction Administration	1,000,400	475,300	1,089,700	952,600	1,132,500
Environmental	0	0	0	628,400	631,600
Structures	1,979,600	2,116,600	2,104,100	2,002,000	2,070,300
Materials Lab	3,166,900	3,261,500	3,402,800	3,590,900	3,755,200
Engineering Services	1,985,100	2,107,900	2,053,500	1,547,000	1,607,100
Right-of-Way	1,319,400	1,380,800	1,696,500	1,755,900	1,740,800
Research	2,516,700	1,748,200	3,187,700	2,987,600	876,800
Construction Management	1,819,900	12,283,200	4,374,600	4,382,200	4,515,600
Civil Rights	374,900	376,100	385,900	347,300	359,200
Total	\$25,943,200	\$34,998,100	\$29,706,600	\$32,572,300	\$29,294,900
Categories of Expenditure					
Personal Services	17,850,300	18,458,400	21,471,700	22,545,500	23,443,300
In-State Travel	134,500	138,500	163,400	154,500	145,400
Out of State Travel	162,200	172,100	134,500	120,500	124,000
Current Expense	4,257,800	3,933,300	5,238,000	6,081,400	4,021,100
DP Current Expense	354,500	74,900	79,100	135,300	57,100
DP Capital Outlay	48,300	0	0	0	0
Capital Outlay	309,200	257,500	216,800	700,500	670,000
Other Charges/Pass Thru	2,826,400	11,963,400	2,403,100	2,834,600	834,000
Total	\$25,943,200	\$34,998,100	\$29,706,600	\$32,572,300	\$29,294,900
Other Data					
Total FTE	288.0	297.0	322.0	320.0	326.0

Table 2-13**SAFETY OPERATIONS****Function**

The responsibility of the Safety Operations Program is to install or modernize the traffic signals and other control devices on the state highway system.

During FY 1998 the sign section fabricated approximately 5,000 signs. These signs are unique signs that must be custom built for a specific application. This represents approximately 40% of the Department of Transportation sign requirements. The remaining 60% standard signs such as stop signs, speed

limit signs, yield signs, etc. are purchased from the Utah Correctional Industries.

Funding Detail

Safety Operations					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,797,200	1,879,200	1,868,800	3,629,200	4,300,100
Federal Funds	214,200	214,700	140,200	139,200	146,100
Dedicated Credits Revenue	9,000	14,300	10,300	3,300	20,200
Transfers - Within Agency	(67,200)	(219,300)	(14,000)	(86,700)	0
Lapsing Balance	0	0	(152,200)	18,000	0
Total	\$1,953,200	\$1,888,900	\$1,853,100	\$3,703,000	\$4,466,400
Categories of Expenditure					
Personal Services	1,609,700	1,725,400	1,779,400	2,646,200	2,943,500
In-State Travel	9,000	6,800	8,000	12,100	15,000
Out of State Travel	23,900	22,700	11,500	20,000	23,000
Current Expense	349,400	472,300	271,000	1,168,400	1,631,400
DP Current Expense	102,600	(135,000)	300	26,700	5,500
DP Capital Outlay	48,300	0	0	0	0
Other Charges/Pass Thru	(189,700)	(203,300)	(217,100)	(170,400)	(152,000)
Total	\$1,953,200	\$1,888,900	\$1,853,100	\$3,703,000	\$4,466,400
Other Data					
Total FTE	31.0	31.0	30.0	42.0	47.0

Table 2-14

PROGRAM DEVELOPMENT

Function

The Transportation Planning Program is responsible to plan and program what highway projects will be built in the State. The plan includes the projects currently being built, one and three year projections as well as five year projections. Careful planning is essential to put available revenue to the highest priority highways.

The Policy and Systems Planning office studies future transportation needs, develops long and short range plans and determines the funding requirements for a specific highway construction project. This office also develops capital improvement programs for the Department of Transportation, coordinates federal construction and state construction projects with participating city and county governments.

Funding Detail

Program Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	108,000	108,000	108,000	88,100	88,100
Transportation Fund	2,449,500	2,526,800	2,472,800	2,403,200	2,094,300
Federal Funds	5,375,300	4,681,800	5,024,000	5,757,200	4,027,200
Dedicated Credits Revenue	1,600	1,100	1,000	100	8,000
Transfers - Within Agency	156,900	134,900	300	139,900	0
Beginning Nonlapsing	0	0	0	10,000	0
Closing Nonlapsing	(115,000)	0	(25,000)	0	0
Total	\$7,976,300	\$7,452,600	\$7,581,100	\$8,398,500	\$6,217,600
Categories of Expenditure					
Personal Services	4,303,200	4,433,600	4,279,400	4,291,700	4,475,900
In-State Travel	44,100	55,100	67,500	61,800	55,700
Out of State Travel	48,100	40,000	37,000	30,400	25,000
Current Expense	505,700	469,400	602,200	692,000	622,500
DP Current Expense	(35,700)	161,300	20,000	45,400	2,500
Capital Outlay	94,800	112,700	19,500	272,200	50,000
Other Charges/Pass Thru	3,016,100	2,180,500	2,555,500	3,005,000	986,000
Total	\$7,976,300	\$7,452,600	\$7,581,100	\$8,398,500	\$6,217,600
Other Data					
Total FTE	64.0	69.0	63.0	63.0	63.0

Table 2-15

PRECONSTRUCTION ADMINISTRATION

Function

The Transportation Planning Program is responsible to plan and program what highway projects will be built in the State. The plan includes the projects currently being built, one and three year projections as well as five year projections. Careful planning is essential to put available revenue to the highest priority highways.

The Policy and Systems Planning office studies future transportation needs, develops long and short range plans and determines the funding requirements for a specific highway construction project. This office also develops capital improvement programs for the Department of Transportation, coordinates federal construction and state construction projects with participating city and county governments.

Funding Detail

Preconstruction Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	799,400	867,200	1,046,600	903,300	1,003,300
Federal Funds	81,500	108,800	92,600	70,300	129,200
Transfers - Within Agency	119,500	(500,700)	(13,600)	7,000	0
Beginning Nonlapsing	0	0	0	47,000	0
Closing Nonlapsing	0	0	0	(75,000)	0
Lapsing Balance	0	0	(35,900)	0	0
Total	\$1,000,400	\$475,300	\$1,089,700	\$952,600	\$1,132,500
Categories of Expenditure					
Personal Services	695,200	263,800	922,300	827,100	1,007,000
In-State Travel	2,000	5,300	2,500	3,700	2,500
Out of State Travel	11,500	7,400	7,600	6,900	6,500
Current Expense	66,100	200,300	142,700	106,000	116,000
DP Current Expense	225,600	1,100	700	8,900	500
Capital Outlay	0	1,100	13,900	0	0
Other Charges/Pass Thru	0	(3,700)	0	0	0
Total	\$1,000,400	\$475,300	\$1,089,700	\$952,600	\$1,132,500
Other Data					
Total FTE	11.0	12.0	13.0	13.0	13.0

Table 2-16

ENVIRONMENTAL**Function**

The Environmental Unit ensures environmental analysis and compliance during the preliminary engineering phase of project development. The unit provides direct assistance to the Region and consultant oversight for projects that require a Categorical Exclusion (CE) when defined as having no significant environmental impacts, or and Environmental Assessment (EA) to determine if impacts may be significant, or and Environmental Impact Statement (EIS) for major projects that likely have significant impacts. Time requirements to develop these documents vary from a few months for CE's to several years for EIS's if projects are complex and located in an environmentally sensitive context. The Environmental Unit provides guidance in the development of a project's purpose and need, reasonable alternatives, appropriate public involvement, analysis of the affected environment, and mitigation measures. Sensitive environmental resources and concerns studied include historical/archeological features, water quality and wetlands, hazardous materials, prime and unique farmlands, threatened and endangered species, noise, air quality, and landscape architecture.

Funding Detail

	Environmental				
	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Sources of Finance					
Transportation Fund	0	0	0	523,300	623,000
Federal Funds	0	0	0	85,900	8,600
Transfers - Within Agency	0	0	0	19,200	0
Total	\$0	\$0	\$0	\$628,400	\$631,600
Categories of Expenditure					
Personal Services	0	0	0	607,100	612,400
In-State Travel	0	0	0	2,000	1,000
Out of State Travel	0	0	0	3,400	2,500
Current Expense	0	0	0	15,800	15,700
DP Current Expense	0	0	0	100	0
Total	\$0	\$0	\$0	\$628,400	\$631,600
Other Data					
Total FTE	0.0	0.0	0.0	7.0	7.0

Table 2-17

STRUCTURES**Function**

The Structures Section of the Department of Transportation has the responsibility for preparing complete plans, specifications, and estimates for all structures required in connection with the State highway system. They also oversee geotechnical investigations, Hydraulic designs, and bridge safety inspections.

The Federal Highway Administration is placing emphasis in three areas; bridge scour, earthquake, and bridge management. The Division inspects approximately half (1,350) of the bridges in the State annually. With much of the Interstate System being over thirty years old, greater emphasis will be required to maintain the bridges to safety standards.

Funding Detail

	Structures				
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,116,500	1,158,400	1,212,300	1,116,700	1,148,300
Federal Funds	1,218,000	1,057,500	983,600	1,144,500	922,000
Transfers - Within Agency	(354,900)	0	(300)	(171,800)	0
Lapsing Balance	0	(99,300)	(91,500)	(87,400)	0
Total	\$1,979,600	\$2,116,600	\$2,104,100	\$2,002,000	\$2,070,300
Categories of Expenditure					
Personal Services	1,775,500	1,952,600	1,914,500	1,853,600	1,946,700
In-State Travel	17,300	17,400	14,000	15,800	13,800
Out of State Travel	3,300	8,800	5,100	3,100	5,000
Current Expense	156,900	115,500	144,300	104,100	78,800
DP Current Expense	25,800	25,500	26,200	25,400	26,000
Capital Outlay	800	0	0	0	0
Other Charges/Pass Thru	0	(3,200)	0	0	0
Total	\$1,979,600	\$2,116,600	\$2,104,100	\$2,002,000	\$2,070,300
Other Data					
Total FTE	26.0	26.0	26.0	25.0	25.0

Table 2-18

MATERIALS LAB

Function

The Materials Section is responsible for the following essential functions:

1. Testing and evaluation of materials in the laboratory to insure that materials properties are adequately understood before being incorporated into construction.
2. Research and design of materials, including pavement thickness design, parameters and characteristics, structure foundation design, slope stability design, and landslide repair.
3. Inspection of pre-fabricated materials in manufacturer's fabricating shops prior to shipment to the projects to insure specification compliance.
4. Implementation of Transportation Technician Qualification Program (TTQP) for laboratory technicians in the district and field laboratories to insure that technicians are able to satisfactorily perform required test procedures.
5. Implementation of Laboratory Qualification Program including certification and qualification of all laboratories and laboratory equipment in the central, district and field laboratories performing work on State funded or State managed projects.

6. Review of all preconstruction materials work performed by the districts.
7. Evaluation of data generated by testing failed pavements to develop strategies for pavement rehabilitation and dispute resolution.
8. Implementation and management of the Quality Assurance Program for materials, as required by FHWA Stewardship Program.
9. Management of Department of Transportation Nuclear Licensing requirements and regulatory program for construction testing equipment using radioactive elements.
10. Evaluation, specification, and purchasing of test equipment for the central, district, and field laboratories

Funding Detail

Materials Lab					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Transportation Fund	1,889,800	1,928,500	1,947,300	2,113,500	1,923,000
Transportation Fund, One-time	0	0	0	0	325,000
Federal Funds	709,800	460,300	522,500	500,800	880,000
Dedicated Credits Revenue	887,800	908,300	984,300	1,086,800	627,200
Transfers - Within Agency	(5,400)	32,700	27,100	(45,200)	0
Beginning Nonlapsing	18,000	0	0	0	0
Closing Nonlapsing	0	0	(25,000)	(65,000)	0
Lapsing Balance	(333,100)	(68,300)	(53,400)	0	0
Total	\$3,166,900	\$3,261,500	\$3,402,800	\$3,590,900	\$3,755,200
Categories of Expenditure					
Personal Services	2,511,500	2,577,900	2,733,500	2,640,100	2,754,200
In-State Travel	34,900	21,900	35,400	23,200	33,200
Out of State Travel	16,000	17,300	15,600	11,700	15,200
Current Expense	459,000	509,900	487,300	517,600	402,500
DP Current Expense	400	900	100	200	100
Capital Outlay	145,100	133,600	130,900	398,100	550,000
Total	\$3,166,900	\$3,261,500	\$3,402,800	\$3,590,900	\$3,755,200
Other Data					
Total FTE	41.0	39.0	39.0	39.0	39.0

Table 2-19

ENGINEERING SERVICES

Function

The Engineering Services Program is part of the Project Development Group and is responsible for standards and specifications, consultant services, value engineering, project management, and context sensitive solutions.

Standards and specifications is responsible for the development, coordination and implementation of specifications, supplemental specifications, special

provisions and standard drawings. They also maintain files, design updates, and revisions, and distribute all types of specifications.

Consultant services are responsible for managing the use of engineering consultants for the Department, Districts, and Divisions in obtaining and using consultants. The major activities include directing the consultant selection process; negotiating contracts, managing contracts; reviewing, approving, and assisting with consultant contracts on state highway projects.

The Value Engineering unit coordinates value engineering studies to determine cost benefits of highway development throughout the State of Utah.

Project Management provides design process, project management training, and oversees the Department’s Electric Program Management System (EPM).

Funding Detail

Engineering Services					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Transportation Fund	1,549,800	1,471,200	1,504,200	992,200	958,700
Federal Funds	529,400	278,400	549,100	178,100	648,400
Transfers - Within Agency	(94,100)	358,300	200	376,700	0
Total	\$1,985,100	\$2,107,900	\$2,053,500	\$1,547,000	\$1,607,100
Categories of Expenditure					
Personal Services	1,877,900	1,929,400	1,924,000	1,484,000	1,524,100
In-State Travel	5,200	4,900	4,800	3,100	1,800
Out of State Travel	10,200	22,700	13,800	2,300	7,900
Current Expense	90,600	148,400	109,700	56,400	72,800
DP Current Expense	1,200	2,700	1,200	1,200	500
Other Charges/Pass Thru	0	(200)	0	0	0
Total	\$1,985,100	\$2,107,900	\$2,053,500	\$1,547,000	\$1,607,100
Other Data					
Total FTE	30.0	29.0	28.0	20.0	20.0

Table 2-20

RIGHT OF WAY

Function

The Right of Way Division of the Department of Transportation is responsible for acquiring real property rights for planned state and federal highway construction, and oversight of local governments utilizing state and/or federal funds to acquire real property rights for local roads. After receiving the design plans for highway construction, the Right of Way Division obtains an independent appraisal to establish fair market value, negotiates with the property owner, and provides relocation assistance. If negotiations are unsuccessful, the Right of Way staff assists the Attorney General’s office in Eminent Domain proceedings.

The Right of Way Division is also responsible for: the coordination of utilities relocations, management of access to and from highways, all railroad crossings in the state, administration of the State’s Corridor Preservation

program, coordination of the State’s encroachment permitting process, and administration of the State’s outdoor advertising control program.

Funding Detail

	Right-of-Way				
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,063,700	1,081,500	1,234,300	1,111,300	1,133,500
Federal Funds	318,900	311,100	464,200	362,500	607,300
Transfers - Within Agency	(63,200)	(11,800)	(2,000)	282,100	0
Total	\$1,319,400	\$1,380,800	\$1,696,500	\$1,755,900	\$1,740,800
Categories of Expenditure					
Personal Services	1,098,400	1,127,200	1,322,000	1,391,700	1,442,800
In-State Travel	3,000	3,400	7,000	7,600	3,700
Out of State Travel	6,200	6,800	3,900	3,300	3,900
Current Expense	210,800	242,600	361,800	351,700	288,600
DP Current Expense	1,000	800	1,800	1,600	1,800
Total	\$1,319,400	\$1,380,800	\$1,696,500	\$1,755,900	\$1,740,800
Other Data					
Total FTE	20.0	20.0	21.0	21.0	21.0

Table 2-21

RESEARCH

Function

The Research and Development Program was separated from the Materials Lab Program in FY 1993. This separation has given the Research Program a new focus. Their function in the Department is to research problems confronting the Department that requires more than a routine investigation to resolve. They evaluate new products, procedures, test methods and experimental features, and determine the usefulness and practicality before adoption by the Department.

The Research Program has a working relationship with the universities throughout the state to conduct research that can best be accomplished with the expertise of those research institutions.

Funding Detail

Research					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Transportation Fund	633,000	651,600	656,700	596,400	516,200
Federal Funds	1,678,500	882,400	2,827,400	2,223,500	360,600
Transfers - Within Agency	205,200	214,200	(296,400)	167,700	0
Total	\$2,516,700	\$1,748,200	\$3,187,700	\$2,987,600	\$876,800
Categories of Expenditure					
Personal Services	676,500	666,100	754,600	761,600	713,900
In-State Travel	1,800	1,900	400	1,000	400
Out of State Travel	16,000	12,600	4,800	5,500	4,700
Current Expense	1,810,500	1,057,000	2,362,600	2,189,000	157,300
DP Current Expense	7,100	500	600	300	500
Capital Outlay	4,800	10,100	0	30,200	0
Other Charges/Pass Thru	0	0	64,700	0	0
Total	\$2,516,700	\$1,748,200	\$3,187,700	\$2,987,600	\$876,800
Other Data					
Total FTE	9.0	9.0	8.0	8.0	8.0

Table 2-22

TRAFFIC SAFETY

Function

The Traffic Safety section is to see that the statewide highway system meets the traffic control specifications set up by the Federal Highway Administration. It is also their responsibility to see that all safety funds allocated by the federal government for the purpose of accident studies, railroad crossing studies, etc. are used as intended.

This program oversees traffic studies to monitor signals, speed limit tolerances, school zones and ramp metering, to name a few. They also develop accident reports for accidents on State highways and submit an annual report to the Federal Highway Administration. The section also has responsibility for railroad and tram inspections.

Funding Detail

Traffic Safety					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	62,000	62,000	62,000	62,000	0
Transportation Fund	1,539,200	1,683,400	1,664,700	1,825,600	1,549,400
Federal Funds	116,300	130,900	263,600	70,500	275,100
Dedicated Credits Revenue	30,300	31,900	30,100	42,900	97,300
Transfers - Within Agency	103,000	(1,200)	2,300	275,900	0
Closing Nonlapsing	0	0	(25,000)	0	0
Lapsing Balance	0	0	(20,100)	0	0
Total	\$1,850,800	\$1,907,000	\$1,977,600	\$2,276,900	\$1,921,800
Categories of Expenditure					
Personal Services	1,598,600	1,657,600	1,735,100	2,019,900	1,699,400
In-State Travel	13,000	13,700	17,600	17,000	13,500
Out of State Travel	16,000	21,100	22,700	23,600	19,400
Current Expense	220,700	214,000	199,100	210,500	186,500
DP Current Expense	2,500	1,400	3,100	5,900	3,000
Other Charges/Pass Thru	0	(800)	0	0	0
Total	\$1,850,800	\$1,907,000	\$1,977,600	\$2,276,900	\$1,921,800
Other Data					
Total FTE	30.0	31.0	30.0	27.0	27.0

Table 2-23

CONSTRUCTION MANAGEMENT

Function

The Construction Management Program exists at the Department of Transportation to take a highway project from the design stage to a completed roadway for the motoring public. Construction Management is the administrative arm of the construction process. They have the responsibility to schedule the work force and coordinate construction projects throughout the State. This office is responsible for developing statewide construction policies, procedures and standards, and insures uniform application in all region construction operations. It is noted that 9 FTEs in this budget area are dedicated to moving the Legacy Highway concept forward.

This program item also includes the Career Development Group that was previously located in the Field Crews Program in Construction line item. The group consists of upper-division engineering students and junior engineers that the Department is training in the various areas of the Department.

Funding Detail

Construction Management					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,636,200	2,154,500	3,548,100	3,397,100	3,292,000
Federal Funds	163,300	202,100	1,196,300	610,000	1,223,600
Transfers - Within Agency	20,400	9,926,600	(369,800)	375,100	0
Total	\$1,819,900	\$12,283,200	\$4,374,600	\$4,382,200	\$4,515,600
Categories of Expenditure					
Personal Services	1,356,700	1,780,000	3,748,500	3,723,000	4,030,500
In-State Travel	2,100	2,800	3,400	4,200	2,100
Out of State Travel	8,400	9,100	8,300	9,500	7,000
Current Expense	365,000	481,500	536,800	642,700	389,800
DP Current Expense	24,000	15,700	25,100	2,800	16,200
Capital Outlay	63,700	0	52,500	0	70,000
Other Charges/Pass Thru	0	9,994,100	0	0	0
Total	\$1,819,900	\$12,283,200	\$4,374,600	\$4,382,200	\$4,515,600
Other Data					
Total FTE	20.0	25.0	58.0	50.0	51.0

Table 2-24

CIVIL RIGHTS

Function

The Civil Rights Office is responsible for the Department's Equal Employment Opportunity program and the Department of Transportation minority business enterprise program. The objective of the minority business enterprise program is to encourage minority firms to bid on State and federal highway construction projects. This program is a requirement to utilize Federal Funds.

The Civil Rights Office is responsible for the Department's Equal Employment Opportunity program and the Department's minority business enterprise program. The objective of the minority business enterprise program is to certify those businesses that meet all the eligibility requirements and encourage minority firms to bid on State and Federal highway construction projects.

Funding Detail

Civil Rights					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	157,900	169,700	171,200	134,600	122,800
Federal Funds	119,400	141,100	225,500	134,800	236,400
Transfers - Within Agency	97,600	65,300	(10,800)	77,900	0
Total	\$374,900	\$376,100	\$385,900	\$347,300	\$359,200
Categories of Expenditure					
Personal Services	347,100	344,800	358,400	299,500	292,900
Out of State Travel	2,600	3,600	4,200	800	3,900
Current Expense	23,100	22,400	20,500	27,200	59,200
DP Current Expense	0	0	0	16,800	500
Total	\$374,900	\$376,100	\$385,900	\$347,300	\$359,200
Other Data					
Total FTE	6.0	6.0	6.0	5.0	5.0

Table 2-25

EQUIPMENT MANAGEMENT

Function

The Equipment Management program of the Department of Transportation is organized into three primary programs: Maintenance Planning, Equipment Purchases, and Central Repair Shops.

The Equipment Management Division is responsible for management, maintenance and repair of the department's 3,994 units, \$57,000,000 fleet. They have 90 employees and expend over \$16,000,000 to operate, maintain and purchase replacement units.

The Maintenance Planning Unit assists the six region/district maintenance engineers in planning and programming annual maintenance projects in each of their respective districts.

Statutory Authority

The Equipment Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

Funding Detail

Equipment Management					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	241,400	241,400	0	0	0
Transportation Fund	4,161,700	5,121,600	5,202,000	4,286,700	4,545,100
Dedicated Credits Revenue	18,790,800	20,951,300	19,125,600	20,438,100	13,027,900
Transfers - Within Agency	100	0	0	314,300	0
Beginning Nonlapsing	(407,000)	0	0	96,400	0
Closing Nonlapsing	624,900	0	(96,400)	(75,000)	0
Lapsing Balance	0	(1,259,100)	(358,000)	(222,000)	0
Total	\$23,411,900	\$25,055,200	\$23,873,200	\$24,838,500	\$17,573,000
Programs					
Equipment Purchases	7,090,400	8,206,800	7,742,400	7,508,800	7,305,200
Shops	15,331,500	15,829,800	15,018,600	16,210,300	9,123,700
Maintenance Planning	990,000	1,018,600	1,112,200	1,119,400	1,144,100
Total	\$23,411,900	\$25,055,200	\$23,873,200	\$24,838,500	\$17,573,000
Categories of Expenditure					
Personal Services	6,411,000	6,697,500	6,576,900	6,615,500	6,169,000
In-State Travel	16,200	15,500	22,600	19,100	18,500
Out of State Travel	11,300	11,500	11,000	8,500	10,400
Current Expense	10,972,000	11,414,400	10,874,200	11,871,900	4,697,700
DP Current Expense	1,300	3,100	7,300	7,400	1,400
Capital Outlay	6,000,100	6,900,700	6,376,900	6,316,100	6,676,000
Other Charges/Pass Thru	0	(153,500)	4,300	0	0
Operating Transfers	0	166,000	0	0	0
Total	\$23,411,900	\$25,055,200	\$23,873,200	\$24,838,500	\$17,573,000
Other Data					
Total FTE	109.0	109.0	110.0	105.0	105.0
Vehicles	4,493	4,841	5,218	5,284	5,284

Table 2-26

EQUIPMENT PURCHASES

The Equipment Management System maintains a computerized system containing an accounting of expenditures on each individual vehicle and maintenance-type piece of equipment; requests and executes work programs for buying replacement vehicles and maintenance equipment; provides specialized training programs to improve the skills of equipment operators and mechanics; analyzes computer reports in an effort to discover ways of improving fleet operations, reducing maintenance and repair costs and increasing the usage of equipment.

Funding Detail

Equipment Purchases					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	241,400	241,400	0	0	0
Transportation Fund	3,172,300	4,024,700	3,962,500	3,079,800	3,277,500
Dedicated Credits Revenue	44,700	4,100,500	4,266,000	4,027,700	4,027,700
Transfers - Within Agency	4,039,000	0	(31,700)	304,900	0
Beginning Nonlapsing	(407,000)	0	0	96,400	0
Closing Nonlapsing	0	0	(96,400)	0	0
Lapsing Balance	0	(159,800)	(358,000)	0	0
Total	\$7,090,400	\$8,206,800	\$7,742,400	\$7,508,800	\$7,305,200
Categories of Expenditure					
Current Expense	815,000	1,138,900	1,059,000	981,400	629,200
DP Current Expense	0	1,200	5,300	0	0
Capital Outlay	6,275,400	6,900,700	6,673,800	6,527,400	6,676,000
Other Charges/Pass Thru	0	0	4,300	0	0
Operating Transfers	0	166,000	0	0	0
Total	\$7,090,400	\$8,206,800	\$7,742,400	\$7,508,800	\$7,305,200

Table 2-27

SHOPS

Function

The Central Repair Shops carry out a program of preventive maintenance and repair of all department-owned vehicles, trucks and maintenance equipment. All districts except District Two of the Department of Transportation have maintenance and repair crews located within the district. District Two maintenance is handled at the central shops located at the Calvin L. Rampton complex.

Equipment Operations are also doing their part to preserve the environment. Examples of their efforts are improving waste oil recycling methods, increased use of recapped tires, expanding vehicle emission testing, cooperation with Division of Fuel Dispensing in the development of the new statewide fueling network, and the replacement of out dated fuel tanks.

Equipment Management is currently evaluating all classes of equipment in the fleet as to need, type of use and utilization. They are also looking at the amount and type of work for which each class of equipment is used in

determining the number of units needed to accomplish that work during the appropriate season.

Funding Detail

	Shops				
	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Sources of Finance					
Transportation Fund	0	55,700	133,400	96,900	123,500
Dedicated Credits Revenue	18,746,100	16,850,800	14,859,600	16,410,400	9,000,200
Transfers - Within Agency	(4,039,500)	0	25,600	0	0
Closing Nonlapsing	624,900	0	0	(75,000)	0
Lapsing Balance	0	(1,076,700)	0	(222,000)	0
Total	\$15,331,500	\$15,829,800	\$15,018,600	\$16,210,300	\$9,123,700
Categories of Expenditure					
Personal Services	5,495,500	5,758,700	5,580,000	5,591,300	5,100,000
In-State Travel	9,000	7,600	10,200	8,900	8,500
Out of State Travel	4,800	3,300	2,400	2,800	2,400
Current Expense	10,096,400	10,212,000	9,721,300	10,811,800	4,011,800
DP Current Expense	1,100	1,700	1,600	6,800	1,000
Capital Outlay	(275,300)	0	(296,900)	(211,300)	0
Other Charges/Pass Thru	0	(153,500)	0	0	0
Total	\$15,331,500	\$15,829,800	\$15,018,600	\$16,210,300	\$9,123,700
Other Data					
Total FTE	94.0	94.0	95.0	90.0	90.0
Vehicles	4,493	4,841	5,218	5,284	5,284

Table 2-28

MAINTENANCE PLANNING

Function

The Maintenance Planning office is responsible for administering the maintenance operations of the State Highway System. Specifically, this office prepares the annual maintenance budget, develops improved maintenance activities, encourages the training of all maintenance personnel in each region, and develops the yearly maintenance work program. This office also manages the contract maintenance work performed throughout the state. The main objective of the Maintenance Planning Office is to provide the best maintenance program possible with the funds appropriated

Funding Detail

Maintenance Planning					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	989,400	1,041,200	1,106,100	1,110,000	1,144,100
Transfers - Within Agency	600	0	6,100	9,400	0
Lapsing Balance	0	(22,600)	0	0	0
Total	\$990,000	\$1,018,600	\$1,112,200	\$1,119,400	\$1,144,100
Categories of Expenditure					
Personal Services	915,500	938,800	996,900	1,024,200	1,069,000
In-State Travel	7,200	7,900	12,400	10,200	10,000
Out of State Travel	6,500	8,200	8,600	5,700	8,000
Current Expense	60,600	63,500	93,900	78,700	56,700
DP Current Expense	200	200	400	600	400
Total	\$990,000	\$1,018,600	\$1,112,200	\$1,119,400	\$1,144,100
Other Data					
Total FTE	15.0	15.0	15.0	15.0	15.0

Table 2-29

MAINTENANCE MANAGEMENT

Function One of the most important functions of the Department of Transportation is maintenance of State highways. This is the second largest single outlay of the total highway dollar. During FY 2005, the Maintenance Division will be engaged in maintaining approximately 16,300 lane miles of hard surface roadway. Good maintenance is important to the safety and convenience of the public and protects the investment of the citizens of Utah in their highway network.

Statutory Authority The Maintenance Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

Intent Language The following intent language was included with the Maintenance Management Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.

Funding Detail

Maintenance Management					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	12,000	12,000	0	0	0
Transportation Fund	80,892,700	87,246,900	88,126,600	93,502,100	90,586,400
Federal Funds	7,944,000	7,704,300	6,874,300	6,073,800	7,217,400
Dedicated Credits Revenue	1,307,800	1,441,700	1,293,200	1,517,500	450,000
Transfers - Within Agency	1,973,500	1,073,000	576,800	1,032,100	0
Beginning Nonlapsing	323,800	282,400	0	445,200	0
Closing Nonlapsing	(286,400)	(99,300)	(445,200)	(775,000)	0
Lapsing Balance	0	0	0	(2,088,100)	0
Total	\$92,167,400	\$97,661,000	\$96,425,700	\$99,707,600	\$98,253,800
Programs					
Maintenance Administration	503,500	684,000	391,400	703,200	4,587,600
District 1	12,155,300	13,413,400	13,406,000	15,169,300	14,273,300
District 2	17,456,200	20,684,000	21,228,000	22,619,200	19,305,800
District 3	11,707,300	12,065,800	12,972,500	13,020,700	12,952,700
Richfield	8,264,800	8,582,100	8,812,100	9,136,300	8,860,800
Price	9,345,500	9,479,500	9,808,000	9,967,000	9,767,100
Cedar City	8,861,500	9,065,400	9,409,500	9,786,500	9,339,200
Seasonal Pools	955,800	1,056,000	1,366,600	1,141,000	1,410,100
Lands & Buildings	4,057,400	4,625,200	4,660,700	4,230,000	3,853,700
Field Crews	18,860,100	18,005,600	14,370,900	13,934,400	13,903,500
Total	\$92,167,400	\$97,661,000	\$96,425,700	\$99,707,600	\$98,253,800
Categories of Expenditure					
Personal Services	46,057,800	46,352,600	43,820,100	44,620,700	44,214,900
In-State Travel	240,500	260,900	217,700	245,000	216,600
Out of State Travel	6,300	6,100	6,200	3,200	0
Current Expense	46,742,000	52,256,700	52,425,200	53,630,100	53,412,100
DP Current Expense	43,900	30,100	49,500	40,400	49,100
DP Capital Outlay	600	0	0	(2,500)	0
Capital Outlay	100,700	280,400	448,800	1,316,500	361,100
Other Charges/Pass Thru	(1,024,400)	(2,367,800)	(688,600)	(145,800)	0
Operating Transfers	0	842,000	146,800	0	0
Total	\$92,167,400	\$97,661,000	\$96,425,700	\$99,707,600	\$98,253,800
Other Data					

Table 2-30

MAINTENANCE ADMINISTRATION

Function

The Department has set up the Maintenance Administration Program to hold maintenance funds for distribution to districts for extraordinary snow storms or natural disasters. The record snowfall of January 1993 or the mud slide near Cedar City that took out part of the highway is just some examples of uses of these funds. These funds will be distributed to regular maintenance functions if emergency expenditures are not required.

Maintenance operations generally are performed by Department personnel and may range from keeping the highway free of litter to repairing extensive damage caused by storms or floods. Traffic services also include highway

stripping, signs, signals, lighting, roadside rest areas, right-of-way planting, maintenance and emergency assistance to traffic such as snow and ice removal. Maintenance of the highway system is primarily the financial responsibility of the State of Utah. Inflation, coupled with increased lane miles of highway surface, has caused expenditures for maintenance to rise.

Funding Detail

Maintenance Administration					
Sources of Finance	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	12,000	0	0	0
Transportation Fund	320,600	127,600	1,231,400	4,529,400	4,587,600
Federal Funds	21,500	0	0	0	0
Transfers - Within Agency	124,000	262,000	(394,800)	(1,408,300)	0
Beginning Nonlapsing	323,800	282,400	0	445,200	0
Closing Nonlapsing	(286,400)	0	(445,200)	(775,000)	0
Lapsing Balance	0	0	0	(2,088,100)	0
Total	\$503,500	\$684,000	\$391,400	\$703,200	\$4,587,600
Categories of Expenditure					
In-State Travel	200	700	200	500	0
Out of State Travel	0	0	600	0	0
Current Expense	486,500	683,300	1,008,800	890,300	4,567,600
DP Current Expense	0	0	20,000	6,800	20,000
Capital Outlay	15,000	0	0	(194,400)	0
Other Charges/Pass Thru	1,800	0	(638,200)	0	0
Total	\$503,500	\$684,000	\$391,400	\$703,200	\$4,587,600

Table 2-31

REGION 1 MAINTENANCE

Function

Region 1 has 936 lineal miles of roadway to maintain which equates to 2,647 lane miles of surface. This work is accomplished through fifteen maintenance stations plus three sub-stations located strategically throughout the region. Region 1 currently has a 112 man snow plan. The people doing this work are located at the various maintenance stations.

Funding Detail

District 1					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	12,213,000	13,400,500	13,187,900	14,462,200	14,219,600
Federal Funds	20,400	0	0	0	0
Dedicated Credits Revenue	213,200	210,000	131,800	262,100	53,700
Transfers - Within Agency	(291,300)	(197,100)	86,300	445,000	0
Total	\$12,155,300	\$13,413,400	\$13,406,000	\$15,169,300	\$14,273,300
Categories of Expenditure					
Personal Services	5,362,600	5,498,900	5,688,700	6,152,600	6,073,500
In-State Travel	1,100	2,400	500	17,000	500
Out of State Travel	300	400	700	0	0
Current Expense	6,843,400	8,010,300	7,772,100	9,238,200	8,195,500
DP Current Expense	5,900	3,100	3,800	7,500	3,800
Capital Outlay	3,000	10,000	24,900	12,300	0
Other Charges/Pass Thru	(61,000)	(111,700)	(84,700)	(258,300)	0
Total	\$12,155,300	\$13,413,400	\$13,406,000	\$15,169,300	\$14,273,300
Other Data					
Total FTE	108.0	108.0	112.0	112.0	112.0

Table 2-32

REGION 2 MAINTENANCE

Function

Region 2 is made up of Salt Lake, Summit, and Tooele Counties. In addition to the local governments Region 2 works with, they coordinate with 22 Community Councils and seven Neighborhood Councils. These councils represent the people of Salt Lake County and Salt Lake City respectively. Region 2 serves approximately 45% of the people of the State of Utah.

Region 2 is responsible to maintain 3,510 lane miles of roadways in primarily urban locations. The urban setting often adds challenges associated with high volumes of traffic that more rural districts don't have to contend with.

The I-15 corridor rebuild has brought new challenges to the maintenance crews in the Salt Lake Valley. Not only has traffic increased on alternate routes the surface areas available to push snow on I-15 almost are nonexistent. Region 2 maintenance personnel have developed new techniques to minimize challenges of snow removal. One of the innovations is to pre-wet road surfaces with a sodium chloride or magnesium chloride solution shortly before forecasted storms arrive in the valley.

Funding Detail

District 2					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	16,545,800	19,710,200	20,118,500	20,098,300	19,098,200
Federal Funds	65,500	0	0	0	0
Dedicated Credits Revenue	607,700	622,700	764,300	727,000	207,600
Transfers - Within Agency	237,200	351,100	345,200	1,793,900	0
Total	\$17,456,200	\$20,684,000	\$21,228,000	\$22,619,200	\$19,305,800
Categories of Expenditure					
Personal Services	7,086,500	7,768,600	7,844,500	8,438,600	7,599,600
In-State Travel	10,200	10,200	9,000	11,500	9,000
Out of State Travel	2,400	1,600	2,100	800	0
Current Expense	11,264,100	14,746,300	13,512,500	14,162,500	11,690,400
DP Current Expense	7,900	6,400	7,300	11,000	6,800
DP Capital Outlay	(17,000)	0	0	6,000	0
Capital Outlay	0	3,000	60,400	(11,200)	0
Other Charges/Pass Thru	(897,900)	(1,852,100)	(207,800)	0	0
Total	\$17,456,200	\$20,684,000	\$21,228,000	\$22,619,200	\$19,305,800
Other Data					
Total FTE	137.0	158.0	159.0	143.0	143.0

Table 2-33**REGION 3 MAINTENANCE****Function**

The Region 3 headquarters are located in Orem. It encompasses the six counties of Juab, Utah, Wasatch, Duchesne, Uintah, and Dagget. The responsibilities include maintenance of 2,795 lane miles of Utah highways.

Funding Detail

District 3					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	11,439,400	11,869,100	12,578,700	13,107,500	12,892,700
Federal Funds	5,900	0	0	0	0
Dedicated Credits Revenue	113,500	211,200	142,500	248,600	60,000
Transfers - Within Agency	148,500	(14,500)	251,300	(335,400)	0
Total	\$11,707,300	\$12,065,800	\$12,972,500	\$13,020,700	\$12,952,700
Categories of Expenditure					
Personal Services	5,137,600	5,388,500	5,362,000	5,478,300	5,446,000
In-State Travel	34,800	27,000	25,900	24,100	25,700
Out of State Travel	1,300	0	2,000	100	0
Current Expense	6,714,200	6,959,400	7,596,200	7,503,000	7,476,200
DP Current Expense	6,300	5,900	4,900	3,600	4,800
DP Capital Outlay	17,600	0	0	(8,500)	0
Capital Outlay	0	5,700	2,400	0	0
Other Charges/Pass Thru	(204,500)	(320,700)	(20,900)	20,100	0
Total	\$11,707,300	\$12,065,800	\$12,972,500	\$13,020,700	\$12,952,700
Other Data					
Total FTE	107.0	110.0	111.0	105.0	105.0

Table 2-34**RICHFIELD DISTRICT MAINTENANCE****Function**

Richfield Maintenance District is responsible for Kane, Garfield, Piute, Wayne, Sevier, and Sanpete Counties. Richfield is the headquarters for activities of the District. Currently, the District is responsible for 2,339 lane miles of roadways.

Funding Detail

Richfield					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	8,207,500	8,582,400	8,851,800	9,120,300	8,830,800
Federal Funds	8,700	0	0	0	0
Dedicated Credits Revenue	93,200	106,500	55,100	100,300	30,000
Transfers - Within Agency	(44,600)	(106,800)	(94,800)	(84,300)	0
Total	\$8,264,800	\$8,582,100	\$8,812,100	\$9,136,300	\$8,860,800
Categories of Expenditure					
Personal Services	3,912,700	3,831,000	3,884,800	3,916,300	4,041,600
In-State Travel	43,800	60,700	53,300	34,700	53,200
Out of State Travel	100	700	0	300	0
Current Expense	4,301,500	4,673,300	4,871,000	5,183,000	4,762,900
DP Current Expense	5,700	3,400	3,100	2,200	3,100
Capital Outlay	1,000	200	(100)	(200)	0
Other Charges/Pass Thru	0	12,800	0	0	0
Total	\$8,264,800	\$8,582,100	\$8,812,100	\$9,136,300	\$8,860,800
Other Data					
Total FTE	76.0	75.0	75.0	72.0	72.0

Table 2-35

PRICE DISTRICT MAINTENANCE

Function

Price Maintenance District is responsible for roadway maintenance in San Juan, Grand, Emery and Carbon Counties. The District serves 2,549 lane miles in those counties.

Funding Detail

	Price				
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	9,275,600	9,509,300	9,847,100	9,931,700	9,722,600
Federal Funds	2,300	0	0	0	0
Dedicated Credits Revenue	98,300	144,600	61,200	86,300	44,500
Transfers - Within Agency	(30,700)	(174,400)	(100,300)	(51,000)	0
Total	\$9,345,500	\$9,479,500	\$9,808,000	\$9,967,000	\$9,767,100
Categories of Expenditure					
Personal Services	3,865,800	3,913,000	3,868,400	3,896,000	3,949,700
In-State Travel	55,900	77,000	49,000	69,400	49,100
Out of State Travel	900	800	700	1,200	0
Current Expense	5,417,400	5,577,800	5,887,900	5,992,100	5,766,300
DP Current Expense	3,100	2,800	2,000	1,400	2,000
Capital Outlay	2,700	(81,800)	0	6,900	0
Other Charges/Pass Thru	(300)	(10,100)	0	0	0
Total	\$9,345,500	\$9,479,500	\$9,808,000	\$9,967,000	\$9,767,100
Other Data					
Total FTE	81.0	80.0	80.0	77.0	77.0

Table 2-36

CEDAR CITY MAINTENANCE DISTRICT

Function

Cedar City Maintenance District includes responsibility to maintain 2,418 lane miles for the motoring public. The boundaries of the District include Washington, Iron, Beaver, and Millard Counties. Headquarters for the District are in Cedar City.

In addition to regular maintenance activities the District completed betterment projects in the amount of \$440,000. Chip seals for \$519,000 and asphalt rejuvenation projects of \$122,400 were also completed in the District during the past year. The District was responsible to administer contract maintenance projects totaling over \$2,000,000 as well.

Funding Detail

Cedar City					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	8,657,400	8,995,100	9,238,300	9,545,000	9,287,600
Federal Funds	800	0	0	0	0
Dedicated Credits Revenue	172,500	138,800	132,800	87,300	51,600
Transfers - Within Agency	30,800	(68,500)	38,400	154,200	0
Total	\$8,861,500	\$9,065,400	\$9,409,500	\$9,786,500	\$9,339,200
Categories of Expenditure					
Personal Services	3,640,600	3,773,400	3,872,100	3,808,100	4,114,200
In-State Travel	14,700	17,700	13,200	20,500	13,300
Out of State Travel	0	800	0	300	0
Current Expense	5,219,500	5,356,400	5,566,600	5,998,300	5,207,800
DP Current Expense	4,200	4,300	3,900	1,700	3,900
Capital Outlay	(17,500)	0	0	(42,400)	0
Other Charges/Pass Thru	0	(87,200)	(46,300)	0	0
Total	\$8,861,500	\$9,065,400	\$9,409,500	\$9,786,500	\$9,339,200
Other Data					
Total FTE	80.0	79.0	79.0	75.0	75.0

Table 2-37

SEASONAL POOLS

Function

The Seasonal Pool is used during peak maintenance and construction seasons to augment the permanent staff. The seasonal employees are often college students who seek seasonal employment. Funding for Seasonal Pools is set aside to give the Department flexibility to assign funding for maintenance and construction assistance in areas most affected by seasonal weather and construction projects. No permanent FTE's are assigned to this program.

Funding Detail

Seasonal Pools					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	932,100	901,200	1,237,100	1,148,000	992,800
Federal Funds	1,400	0	414,700	115,400	414,700
Dedicated Credits Revenue	9,400	7,900	5,500	5,900	2,600
Transfers - Within Agency	12,900	146,900	(290,700)	(128,300)	0
Total	\$955,800	\$1,056,000	\$1,366,600	\$1,141,000	\$1,410,100
Categories of Expenditure					
Personal Services	800,000	921,800	1,191,200	1,141,000	1,408,700
Current Expense	200	200	200	0	1,400
Other Charges/Pass Thru	155,600	134,000	175,200	0	0
Total	\$955,800	\$1,056,000	\$1,366,600	\$1,141,000	\$1,410,100

Table 2-38

LAND AND BUILDINGS

Function

The Land and Buildings Program was created to give the Department a funding source to improve and maintain maintenance buildings and rest areas in the state. The Transportation and Environmental Quality Appropriations Subcommittee is responsible for building maintenance and repair projects costing less than \$250,000. Those projects over \$250,000 are by statute administered by the Division of Facilities and Construction Management.

Intent Language

The following intent language was included with the Land and Buildings Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.

Funding Detail

Lands & Buildings					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	12,000	0	0	0	0
Transportation Fund	4,232,300	4,923,200	4,970,600	4,923,900	3,853,700
Transfers - Within Agency	(186,900)	(198,700)	(309,900)	(693,900)	0
Closing Nonlapsing	0	(99,300)	0	0	0
Total	\$4,057,400	\$4,625,200	\$4,660,700	\$4,230,000	\$3,853,700
Categories of Expenditure					
In-State Travel	3,600	200	500	200	0
Current Expense	4,021,100	3,439,700	4,018,100	2,591,900	3,492,600
Capital Outlay	55,700	343,300	361,200	1,545,500	361,100
Other Charges/Pass Thru	(23,000)	0	134,100	92,400	0
Operating Transfers	0	842,000	146,800	0	0
Total	\$4,057,400	\$4,625,200	\$4,660,700	\$4,230,000	\$3,853,700

Table 2-39

FIELD CREWS

Function

The responsibility of field crews is to oversee the actual construction of highway projects. Their assignment includes all aspects of highway construction. The field crews also make sure maximum safety measures are considered for the motoring public in a given construction area. The Field Crew program has one hundred and eighty-four FTEs that are assigned throughout the State.

Funding Detail

Field Crews					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Transportation Fund	9,069,000	9,228,300	6,865,200	6,635,800	7,100,800
Federal Funds	7,817,500	7,704,300	6,459,600	5,958,400	6,802,700
Transfers - Within Agency	1,973,600	1,073,000	1,046,100	1,340,200	0
Total	\$18,860,100	\$18,005,600	\$14,370,900	\$13,934,400	\$13,903,500
Categories of Expenditure					
Personal Services	16,252,000	15,257,400	12,108,400	11,789,800	11,581,600
In-State Travel	76,200	65,000	66,100	67,100	65,800
Out of State Travel	1,300	1,800	100	500	0
Current Expense	2,474,100	2,810,000	2,191,800	2,070,800	2,251,400
DP Current Expense	10,800	4,200	4,500	6,200	4,700
Capital Outlay	40,800	0	0	0	0
Other Charges/Pass Thru	4,900	(132,800)	0	0	0
Total	\$18,860,100	\$18,005,600	\$14,370,900	\$13,934,400	\$13,903,500
Other Data					
Total FTE	259.0	238.0	192.0	184.0	184.0

Table 2-40

MINERAL LEASE / PAYMENT IN LIEU

Function Title 59-21-2(f) of the Utah Code Annotated requires the Department of Transportation to distribute 40% of all deposits made to the Mineral Lease Account to a county or special service districts organized throughout the State for areas impacted by mineral development. Title 59-21-2h of the Utah Code Annotated further requires the Department to distribute Mineral Lease Funds to each county in which school or institutional trust lands are located, or lands owned by the Division of Parks and Recreation, and or lands owned by the Division of Wildlife Resources that are not under an in lieu of taxes contract, an amount equal to the number of acres of those lands in the county multiplied by \$.52.

Funding Detail

Mineral Lease					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Mineral Lease	22,304,500	14,598,100	18,742,900	27,976,500	17,269,000
Beginning Nonlapsing	0	0	255,400	255,300	0
Closing Nonlapsing	0	(255,400)	0	(111,000)	0
Total	\$22,304,500	\$14,342,700	\$18,998,300	\$28,120,800	\$17,269,000
Programs					
Mineral Lease Payments	19,875,300	11,854,800	16,476,900	25,564,700	14,800,000
Payment in Lieu	2,429,200	2,487,900	2,521,400	2,556,100	2,469,000
Total	\$22,304,500	\$14,342,700	\$18,998,300	\$28,120,800	\$17,269,000
Categories of Expenditure					
Other Charges/Pass Thru	22,304,500	14,342,700	18,998,300	28,120,800	17,269,000
Total	\$22,304,500	\$14,342,700	\$18,998,300	\$28,120,800	\$17,269,000

Table 2-41

MINERAL LEASE PAYMENTS

Function This money is to improve or reconstruct highways that have been impacted by the development of the State's natural and energy resources.

Statutory Authority Title 59-21-2(f) of the Utah Code Annotated requires the Department of Transportation to distribute Mineral Lease Funds to special service districts organized throughout the State for areas impacted by mineral development.

Intent Language The following intent language was included with the Mineral Lease Payments Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is also the intent of the Legislature that private industries engaged in developing the State's natural resources be encouraged to participate in the construction of the roadway leading to their facilities.

Funding Detail

Mineral Lease Payments					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Mineral Lease	19,875,300	12,110,200	16,221,500	25,420,400	14,800,000
Beginning Nonlapsing	0	0	255,400	255,300	0
Closing Nonlapsing	0	(255,400)	0	(111,000)	0
Total	\$19,875,300	\$11,854,800	\$16,476,900	\$25,564,700	\$14,800,000
Categories of Expenditure					
Other Charges/Pass Thru	19,875,300	11,854,800	16,476,900	25,564,700	14,800,000
Total	\$19,875,300	\$11,854,800	\$16,476,900	\$25,564,700	\$14,800,000

Table 2-42

PAYMENT IN LIEU

Function

These funds are distributed by the Department of Economic Development to special service districts. The Department of Transportation acts as a pass-through agent and does not use any of them for Department expenditures.

Statutory Authority

Title 59-21-2h of the Utah Code Annotated states the following:

(i) an amount equal to 52 cents multiplied by the number of acres of school or institutional trust lands, lands owned by the Division of Parks and Recreation, and lands owned by the Division of Wildlife Resources that are not under an in lieu of taxes contract, to each county in which those lands are located;

(ii) to each county in which school or institutional trust lands are transferred to the federal government after December 31, 1992, an amount equal to the number of transferred acres in the county multiplied by a payment per acre equal to the difference between 52 cents per acre and the per acre payment made to that county in the most recent payment under the federal payment in lieu of taxes program, 31 U.S.C. Sec. 6901 or P.L. 97-258 as amended, unless the federal payment was equal to or exceeded the 52 cents per acre, in which case no payment shall be made for the transferred lands; and;

(iii) to each county in which federal lands, which are entitlement lands under the federal in lieu of taxes program, are transferred to the school or institutional trust, an amount equal to the number of transferred acres in the county multiplied by a payment per acre equal to the difference between the most recent per acre payment made under the federal payment in lieu of taxes program and 52 cents per acre, unless the federal payment was equal to or less than 52 cents per acre, in which case no payment shall be made for the transferred land.

The acreage that is required to be considered under this statute for FY 2005 is 4,748,077 acres.

Funding Detail

Payment in Lieu					
Sources of Finance	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Actual	Appropriated
Federal Mineral Lease	2,429,200	2,487,900	2,521,400	2,556,100	2,469,000
Total	\$2,429,200	\$2,487,900	\$2,521,400	\$2,556,100	\$2,469,000
Categories of Expenditure					
Other Charges/Pass Thru	2,429,200	2,487,900	2,521,400	2,556,100	2,469,000
Total	\$2,429,200	\$2,487,900	\$2,521,400	\$2,556,100	\$2,469,000

Table 2-43

REGION MANAGEMENT**Function**

The Utah Department of Transportation consists of a central office, four region offices, and three districts maintenance offices. The four regional offices are located in Ogden, Salt Lake, Orem, and Richfield. The three district maintenance offices are located in Richfield, Price, and Cedar City.

While the regions and districts were originally organized to perform only maintenance work, they acquired the function of construction, preconstruction and materials labs when these functions were partially decentralized. The reasons for decentralization were to have work planned and supervised in close proximity to the area and people being served.

Traditional work performed by a district or region is divided into six functional areas of responsibility. The functional areas are administration, preconstruction, materials labs, construction, maintenance, and safety/loss management.

Statutory Authority

The Regional Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

Funding Detail

Region Management					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	17,021,000	19,696,800	19,029,200	17,433,900	18,474,800
Federal Funds	3,003,000	3,058,800	2,657,000	2,596,800	3,274,600
Dedicated Credits Revenue	1,092,100	1,155,500	1,210,800	1,123,600	1,117,400
Transfers - Within Agency	0	0	(29,300)	5,800	0
Beginning Nonlapsing	0	0	0	72,500	0
Closing Nonlapsing	0	(400,000)	(75,000)	(75,000)	0
Lapsing Balance	(281,400)	(444,500)	(527,400)	0	0
Total	\$20,834,700	\$23,066,600	\$22,265,300	\$21,157,600	\$22,866,800
Programs					
Region 1	3,605,800	3,792,100	3,981,000	3,780,500	4,281,600
Region 2	8,885,100	10,033,800	8,537,300	7,666,600	8,624,300
Region 3	3,274,000	3,654,900	3,869,500	3,818,200	3,947,200
Region 4	3,526,200	3,918,300	4,178,700	4,254,400	4,376,800
Richfield	463,100	543,300	543,300	499,200	504,100
Price	479,700	509,100	498,000	505,600	481,500
Cedar City	600,800	615,100	657,500	633,100	651,300
Total	\$20,834,700	\$23,066,600	\$22,265,300	\$21,157,600	\$22,866,800
Categories of Expenditure					
Personal Services	16,950,400	19,048,400	18,811,200	18,100,000	19,395,500
In-State Travel	120,900	137,000	128,900	118,800	116,800
Out of State Travel	23,900	15,000	17,900	14,500	12,500
Current Expense	3,676,800	4,075,900	3,107,000	2,745,200	3,154,700
DP Current Expense	35,500	62,500	41,400	83,400	41,300
Capital Outlay	55,300	245,800	158,900	95,700	146,000
Other Charges/Pass Thru	(28,100)	(518,000)	0	0	0
Total	\$20,834,700	\$23,066,600	\$22,265,300	\$21,157,600	\$22,866,800
Other Data					
Total FTE	285.0	304.0	288.0	280.5	280.5

Table 2-44

REGION 1

Function

Region 1 is responsible for highway needs in Box Elder, Cache, Morgan, Rich, Weber, and Davis Counties in the northern part of Utah. The region headquarters is located in Ogden. They are assigned responsibility for designing, constructing and maintaining State highways in those counties.

Funding Detail

Region 1					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	2,686,300	3,214,900	3,476,800	3,190,800	3,341,700
Federal Funds	735,100	763,500	515,000	578,500	760,400
Dedicated Credits Revenue	262,800	177,400	198,900	123,800	179,500
Transfers - Within Agency	(78,400)	(107,400)	96,100	(62,600)	0
Beginning Nonlapsing	0	0	0	25,000	0
Closing Nonlapsing	0	(150,000)	(27,300)	(75,000)	0
Lapsing Balance	0	(106,300)	(278,500)	0	0
Total	\$3,605,800	\$3,792,100	\$3,981,000	\$3,780,500	\$4,281,600
Categories of Expenditure					
Personal Services	3,244,500	3,463,100	3,547,400	3,373,100	3,820,200
In-State Travel	6,100	11,900	9,900	4,900	9,900
Out of State Travel	4,000	1,100	4,500	3,100	2,000
Current Expense	336,600	302,300	409,600	365,800	399,400
DP Current Expense	14,600	14,800	9,600	14,900	9,600
Capital Outlay	0	6,800	0	18,700	40,500
Other Charges/Pass Thru	0	(7,900)	0	0	0
Total	\$3,605,800	\$3,792,100	\$3,981,000	\$3,780,500	\$4,281,600
Other Data					
Total FTE	53.0	53.0	56.0	54.5	54.5

Table 2-45

REGION 2

Function

Region 2 is responsible for highway needs in Salt Lake, Summit, and Tooele Counties. This Region oversees the highways of approximately one half of the State's population.

Region Two has both rural and urban facilities within the boundaries. Through and extensive effort to better serve their customers with many different needs, every project has a detailed public involvement effort that begins in the concept phase and continues to maintenance. It is important that the facilities constructed in the Region are an asset to the communities in which they serve.

Funding Detail

Region 2					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	7,816,200	8,805,600	7,116,900	6,085,900	6,912,000
Federal Funds	1,197,800	1,082,900	959,600	930,000	1,244,500
Dedicated Credits Revenue	440,500	500,900	534,000	509,700	467,800
Transfers - Within Agency	(288,000)	(104,300)	0	121,000	0
Beginning Nonlapsing	0	0	0	20,000	0
Closing Nonlapsing	0	(100,000)	(9,500)	0	0
Lapsing Balance	(281,400)	(151,300)	(63,700)	0	0
Total	\$8,885,100	\$10,033,800	\$8,537,300	\$7,666,600	\$8,624,300
Categories of Expenditure					
Personal Services	6,491,200	7,760,800	6,961,200	6,453,200	6,981,900
In-State Travel	15,600	20,500	4,700	4,300	4,600
Out of State Travel	16,100	8,700	9,100	6,300	5,700
Current Expense	2,323,100	2,291,400	1,447,500	1,147,500	1,564,700
DP Current Expense	11,700	39,300	12,100	22,400	9,400
Capital Outlay	55,300	96,500	102,700	32,900	58,000
Other Charges/Pass Thru	(27,900)	(183,400)	0	0	0
Total	\$8,885,100	\$10,033,800	\$8,537,300	\$7,666,600	\$8,624,300
Other Data					
Total FTE	115.0	125.0	104.0	104.0	104.0

Table 2-46**REGION 3****Function**

Region 3 covers an area from the east side of the State to the west border with Nevada. They serve the six counties of Dagget, Duchesne, Juab, Uintah, Utah, and Wasatch. Headquarters for Region 3 are located at Orem. With both rural and urban demands, the Region has a diversified work load.

Funding Detail

Region 3					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	2,542,700	3,153,000	3,323,800	3,204,300	3,232,400
Federal Funds	506,100	693,100	464,500	398,000	529,800
Dedicated Credits Revenue	177,000	205,800	256,200	245,800	185,000
Transfers - Within Agency	48,200	(60,100)	(23,100)	(43,400)	0
Beginning Nonlapsing	0	0	0	13,500	0
Closing Nonlapsing	0	(150,000)	(22,800)	0	0
Lapsing Balance	0	(186,900)	(129,100)	0	0
Total	\$3,274,000	\$3,654,900	\$3,869,500	\$3,818,200	\$3,947,200
Categories of Expenditure					
Personal Services	2,932,800	3,179,700	3,391,000	3,392,100	3,534,000
In-State Travel	13,300	15,900	13,500	5,900	13,400
Out of State Travel	200	1,100	400	400	1,500
Current Expense	319,900	744,800	423,800	394,900	379,400
DP Current Expense	7,800	5,000	16,700	11,400	18,900
Capital Outlay	0	74,000	24,100	13,500	0
Other Charges/Pass Thru	0	(365,600)	0	0	0
Total	\$3,274,000	\$3,654,900	\$3,869,500	\$3,818,200	\$3,947,200
Other Data					
Total FTE	46.0	49.0	49.0	48.0	48.0

Table 2-47

REGION 4

Function

Region 4 is the consolidation in Richfield of the preconstruction, materials laboratories, and construction functions in what was previously Districts Three, Four and Five. Forty-eight FTEs now are based at Richfield and oversee completion of construction projects in that region. Region 4 has fourteen counties they coordinate environmental challenges, right of way acquisitions, traffic safety, and local government concerns as they plan and construct highways. Not only have they been able to keep up with design of programmed projects, they have projects designed and on the "shelf" waiting available funding.

The administration of district maintenance still remains with the district maintenance engineers in the Richfield, Price, and Cedar City Maintenance Districts.

Funding Detail

Region 4					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	2,426,800	2,902,500	3,392,000	3,318,900	3,351,800
Federal Funds	564,000	519,300	717,900	690,300	739,900
Dedicated Credits Revenue	211,800	271,400	221,700	244,300	285,100
Transfers - Within Agency	323,600	225,100	(81,400)	(13,100)	0
Beginning Nonlapsing	0	0	0	14,000	0
Closing Nonlapsing	0	0	(15,400)	0	0
Lapsing Balance	0	0	(56,100)	0	0
Total	\$3,526,200	\$3,918,300	\$4,178,700	\$4,254,400	\$4,376,800
Categories of Expenditure					
Personal Services	3,047,700	3,309,700	3,534,500	3,576,300	3,729,300
In-State Travel	62,400	63,900	78,900	80,500	67,400
Out of State Travel	3,100	3,500	3,800	4,200	3,300
Current Expense	412,700	432,400	528,800	529,600	528,700
DP Current Expense	500	1,400	600	33,200	600
Capital Outlay	0	68,500	32,100	30,600	47,500
Other Charges/Pass Thru	(200)	38,900	0	0	0
Total	\$3,526,200	\$3,918,300	\$4,178,700	\$4,254,400	\$4,376,800
Other Data					
Total FTE	49.0	54.0	55.0	53.0	53.0

Table 2-48

RICHFIELD

Function

Richfield Maintenance District oversees highway maintenance needs of Garfield, Kane, Piute, Sanpete, Sevier, and Wayne Counties.

Funding Detail

Richfield					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	462,100	524,400	555,300	514,900	504,100
Transfers - Within Agency	1,000	18,900	(12,000)	(15,700)	0
Total	\$463,100	\$543,300	\$543,300	\$499,200	\$504,100
Categories of Expenditure					
Personal Services	396,400	464,700	473,500	409,000	417,000
In-State Travel	6,600	7,300	5,900	10,000	5,800
Out of State Travel	0	0	0	300	0
Current Expense	59,900	70,900	64,000	79,900	81,300
DP Current Expense	200	400	(100)	0	0
Total	\$463,100	\$543,300	\$543,300	\$499,200	\$504,100
Other Data					
Total FTE	7.0	8.0	8.0	7.0	7.0

Table 2-49

PRICE

Function

Price Maintenance District is headquartered in Price serving Carbon, Emery, Grand, and San Juan Counties. This District serves an area that encompasses 17,456 square miles in the southeast part of Utah.

Funding Detail

	Price				
	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Sources of Finance					
Transportation Fund	500,700	499,100	504,800	479,000	481,500
Transfers - Within Agency	(21,000)	10,000	(6,800)	26,600	0
Total	\$479,700	\$509,100	\$498,000	\$505,600	\$481,500
Categories of Expenditure					
Personal Services	375,500	389,100	378,800	386,600	395,100
In-State Travel	7,900	6,700	6,300	5,300	6,000
Out of State Travel	500	600	100	200	0
Current Expense	95,500	112,000	111,800	112,900	79,400
DP Current Expense	300	700	1,000	600	1,000
Total	\$479,700	\$509,100	\$498,000	\$505,600	\$481,500
Other Data					
Total FTE	7.0	7.0	7.0	6.0	6.0

Table 2-50

CEDAR CITY

Function

Cedar City Maintenance District is located in the southwest part of the State in Cedar City. They serve the maintenance needs of Beaver, Iron, Millard and Washington Counties.

The Division of Wildlife Resources continues to jointly occupy the Department of Transportation facilities in Cedar City. The joint occupancy by the Department of Transportation and Natural Resources helps maximize the use of state owned facilities.

Funding Detail

Cedar City					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	586,200	597,300	659,600	640,100	651,300
Transfers - Within Agency	14,600	17,800	(2,100)	(7,000)	0
Total	\$600,800	\$615,100	\$657,500	\$633,100	\$651,300
Categories of Expenditure					
Personal Services	462,300	481,300	524,800	509,700	518,000
In-State Travel	9,000	10,800	9,700	7,900	9,700
Current Expense	129,100	122,100	121,500	114,600	121,800
DP Current Expense	400	900	1,500	900	1,800
Total	\$600,800	\$615,100	\$657,500	\$633,100	\$651,300
Other Data					
Total FTE	8.0	8.0	9.0	8.0	8.0

Table 2-51

SIDEWALK CONSTRUCTION**Function**

The purpose of the Sidewalk Construction Program of the Department of Transportation is to fund the cost of correcting pedestrian hazards and other safety projects on State highways.

The Department of Transportation has been appropriated funds annually for its sidewalk safety program. These funds are then obligated for pedestrian safety projects when matched with funding from local governments. The current formula for distribution of appropriated Sidewalk Program Funds is based on three areas of criteria. Population estimates make up 25 percent of the formula. School enrollments for the previous school year making up another 25 percent, with pedestrian accidents on state highways make up the remaining 50 percent of the criteria. Table 1 shows new projects approved in the Sidewalk Program for FY 2004.

Statutory Authority

UCA Title 72 Chapter 8

Intent Language

The following intent language was included with the Sidewalk Construction Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways.

It is also the intent of the Legislature that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse.

If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will then be available for other governmental entities which are prepared to use the resources.

It is the intent of the Legislature that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

It is the opinion of the Analyst that the Department followed the intent of the Legislature.

Funding Detail

Safe Sidewalk Construction					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	50,000	0	0	0
Transportation Fund	500,000	500,000	500,000	500,000	500,000
Beginning Nonlapsing	1,279,800	1,490,300	1,482,800	1,607,200	0
Closing Nonlapsing	(1,490,300)	(1,482,800)	(1,607,100)	(1,431,700)	0
Total	\$289,500	\$557,500	\$375,700	\$675,500	\$500,000
Programs					
Sidewalk Construction	289,500	557,500	375,700	675,500	500,000
Total	\$289,500	\$557,500	\$375,700	\$675,500	\$500,000
Categories of Expenditure					
Capital Outlay	289,500	557,500	375,700	675,500	500,000
Total	\$289,500	\$557,500	\$375,700	\$675,500	\$500,000

Table 2-52

SUPPORT SERVICES**Function**

Sections within the Support Services Division are responsible for maintaining a central records file for the Department, procurement of all supplies, supervision of the Department's bidding process, and providing administrative and secretarial support for the Transportation Commission and the director of the Department.

To better coordinate budgeting within the Department of Transportation; the Administrative Division, Comptroller, Internal Auditor, Data Processing, and Ports of Entry are combined into Support Services for appropriations purposes.

The Administrative Division is comprised of the following sections: Support Services, Human Resource Management, Procurement Services, Building and Grounds, Loss Management, Community Relations.

Statutory Authority

The Regional Management Division of the Utah Department of Transportation is governed by the Title 72-1-204 UCA.

Funding Detail

Support Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	623,200	641,800	550,800	0	0
Transportation Fund	22,322,600	23,687,500	24,404,200	24,528,600	23,708,400
Federal Funds	869,600	507,400	1,230,500	1,115,300	528,700
Trust and Agency Funds	5,500	0	0	(75,000)	0
Transfers - Within Agency	(5,500)	200	(95,200)	(127,200)	0
Beginning Nonlapsing	530,000	520,500	0	150,000	0
Closing Nonlapsing	(520,600)	0	(150,000)	(236,500)	0
Lapsing Balance	0	(49,400)	(4,708,700)	(698,500)	0
Total	\$23,824,800	\$25,308,000	\$21,231,600	\$24,656,700	\$24,237,100
Programs					
Administrative Services	1,920,900	2,078,300	1,838,500	1,829,200	1,978,700
Loss Management	1,960,000	2,501,300	(551,700)	2,456,500	2,595,200
Building and Grounds	1,476,500	1,409,100	1,319,600	859,100	830,900
Human Resources Management	1,035,800	1,092,400	1,109,000	1,055,200	1,080,700
Procurement	808,300	831,700	890,400	935,400	943,500
Comptroller	2,570,800	2,554,400	2,435,000	2,299,300	2,459,400
Data Processing	7,680,100	7,987,400	7,775,000	8,855,800	8,182,800
Internal Auditor	567,700	675,000	682,800	531,200	644,400
Community Relations	474,000	465,800	431,300	452,800	464,600
Ports of Entry	5,330,700	5,712,600	5,301,700	5,382,200	5,056,900
Total	\$23,824,800	\$25,308,000	\$21,231,600	\$24,656,700	\$24,237,100
Categories of Expenditure					
Personal Services	13,519,100	14,638,000	14,801,500	14,763,500	15,143,100
In-State Travel	78,500	72,800	102,400	96,400	70,000
Out of State Travel	117,600	74,300	71,500	65,400	58,700
Current Expense	6,288,300	6,858,400	3,055,000	5,738,700	5,698,500
DP Current Expense	3,849,600	3,824,000	3,294,600	4,077,700	2,951,800
DP Capital Outlay	61,500	0	0	17,100	0
Capital Outlay	10,800	8,800	(10,000)	(102,100)	350,000
Other Charges/Pass Thru	(100,600)	(168,300)	(83,400)	0	(35,000)
Total	\$23,824,800	\$25,308,000	\$21,231,600	\$24,656,700	\$24,237,100
Other Data					
Total FTE	252.0	251.0	249.0	239.5	239.5

Table 2-53

ADMINISTRATIVE SERVICES

Function

The Administrative Services program is responsible to give leadership to the various programs in the Department and to interface with the Transportation Commission. The Executive Director is a member of the Governor's Cabinet Council and is responsible for Transportation Department issues throughout the State.

The Department also plans, approves, and delivers a balanced State Highway Improvement Program which focuses on completing design of all funded highway projects in the year they are scheduled. The Department released all highway projects planned for advertising in FY 2004

Funding Detail

Administrative Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	2,030,700	2,112,300	2,132,200	1,986,900	1,978,700
Transfers - Within Agency	(109,800)	(34,000)	(600)	2,900	0
Lapsing Balance	0	0	(293,100)	(160,600)	0
Total	\$1,920,900	\$2,078,300	\$1,838,500	\$1,829,200	\$1,978,700
Categories of Expenditure					
Personal Services	1,127,500	1,214,600	1,186,200	1,017,600	1,006,300
In-State Travel	13,600	17,400	24,400	29,600	17,000
Out of State Travel	28,000	35,000	31,100	27,000	30,000
Current Expense	751,400	808,200	597,300	752,700	924,600
DP Current Expense	400	1,800	800	2,300	800
Capital Outlay	0	1,300	(1,300)	0	0
Total	\$1,920,900	\$2,078,300	\$1,838,500	\$1,829,200	\$1,978,700
Other Data					
Total FTE	15.0	15.0	15.0	12.0	12.0

Table 2-54

LOSS MANAGEMENT

Function

The Loss Management function of Support Services was organized to provide a program to protect the assets of the Department: roads, structures, employees, Department contractor employees and to ensure safety for the motoring public. They proactively work to eliminate or mitigate liability exposure and litigation loss from potential lawsuits due to claims that arise out of incidents that occur on highways and damage to citizen’s property as a result of construction projects.

Personnel in the program coordinate losses with outside legal counsel, the Attorney General’s office and State Risk Management. (Authority of Title 63-1-45 of the Utah Code Annotated authorizes the Risk Manager to operate as a property and liability insurance source for all Departments throughout the State.)

Important functions beyond property and liability issues include developing and operating an Owner Controlled Insurance Program, construction safety, highway infrastructure damage claims subrogation, worker’s compensation management, ADA compliance, claims management, occupational safety and health and development of a process to insure adequate insurance requirements on contract construction projects. Loss Management also serves as the emergency management representative to Sate Emergency Services and Homeland Security.

Funding Detail

Loss Management					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,994,400	2,435,200	2,996,100	2,968,700	2,595,200
Transfers - Within Agency	(34,400)	66,100	0	0	0
Lapsing Balance	0	0	(3,547,800)	(512,200)	0
Total	\$1,960,000	\$2,501,300	(\$551,700)	\$2,456,500	\$2,595,200
Categories of Expenditure					
Personal Services	326,600	313,700	354,300	398,200	382,500
In-State Travel	3,500	4,600	7,200	6,500	5,000
Out of State Travel	600	700	0	1,600	0
Current Expense	1,628,400	2,182,100	(913,400)	2,047,700	2,207,500
DP Current Expense	900	200	200	2,500	200
Total	\$1,960,000	\$2,501,300	(\$551,700)	\$2,456,500	\$2,595,200
Other Data					
Total FTE	5.0	5.0	6.0	6.0	6.0

Table 2-55

BUILDING AND GROUNDS

Function

The Building and Grounds Program is responsible for the operation, repairs, and maintenance of the Calvin L. Rampton Complex (DOT- Public Safety Complex). Included in this budget are funds for grounds upkeep, utilities, custodial contracts, the internal telephone system, refuse pickup contract, and security contracts.

Funding Detail

Building and Grounds					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	511,600	530,400	550,800	0	0
Transportation Fund	810,400	887,000	837,900	866,900	830,900
Transfers - Within Agency	154,500	(8,300)	(36,300)	0	0
Lapsing Balance	0	0	(32,800)	(7,800)	0
Total	\$1,476,500	\$1,409,100	\$1,319,600	\$859,100	\$830,900
Categories of Expenditure					
Current Expense	1,476,500	1,409,100	1,319,600	859,100	830,900
Total	\$1,476,500	\$1,409,100	\$1,319,600	\$859,100	\$830,900

Table 2-56

HUMAN RESOURCE MANAGEMENT

Function

The Human Resource section administers the DOT personnel office. They are involved in the placement and training of staff throughout the Department. Part of the Human Resource Division personal services budget includes funding to recruit and train civil engineering interns for the Department. This

has been a successful program to encourage some of the most qualified engineering students at local universities to pursue careers with the Utah Department of Transportation.

In addition to the actions required to administer over 1,700 employee personnel files during the past year, the Human Resource Management Section continues training in the areas of sexual harassment, drug free work place, performance management, and corrective and disciplinary action.

Funding Detail

Human Resources Management					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Transportation Fund	1,035,700	1,057,600	1,069,200	1,060,800	1,080,700
Federal Funds	48,900	0	0	0	0
Transfers - Within Agency	(48,800)	(15,800)	39,800	0	0
Beginning Nonlapsing	100,000	100,000	0	0	0
Closing Nonlapsing	(100,000)	0	0	0	0
Lapsing Balance	0	(49,400)	0	(5,600)	0
Total	\$1,035,800	\$1,092,400	\$1,109,000	\$1,055,200	\$1,080,700
Categories of Expenditure					
Personal Services	711,400	753,600	677,400	688,500	731,300
In-State Travel	2,100	2,000	2,100	1,000	2,000
Out of State Travel	2,700	2,500	3,300	0	1,000
Current Expense	318,600	333,200	424,900	363,900	345,000
DP Current Expense	1,000	1,100	1,300	1,800	1,400
Total	\$1,035,800	\$1,092,400	\$1,109,000	\$1,055,200	\$1,080,700
Other Data					
Total FTE	12.0	12.0	12.0	11.5	11.5

Table 2-57

PROCUREMENT

Function

The Procurement Section of the Administrative Services Division continues to be an important part of the Department of Transportation team by providing purchasing and contracting functions, supply management consultation warehousing and commodity distribution activities. Within the guidelines of the State Of Utah purchasing statutes and under the delegated purchasing authority from the Utah State Director of Purchasing, the Procurement Section of UDOT provides acquisition consultation, purchasing and contract administration, inventory control, warehousing and product distribution on a broad and diverse variety of goods and services which meet the expanding needs of the Department of Transportation throughout the state.

Future plans are to continue to update, automate and enhance the purchasing, contracting and warehousing activities to increase the effectiveness and efficiency of the Procurement Section.

Funding Detail

Procurement					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	801,700	842,300	893,300	926,600	943,500
Transfers - Within Agency	6,600	(10,600)	(2,900)	8,800	0
Total	\$808,300	\$831,700	\$890,400	\$935,400	\$943,500
Categories of Expenditure					
Personal Services	742,600	768,700	824,700	873,800	893,400
In-State Travel	800	1,400	500	1,000	400
Out of State Travel	2,000	0	0	800	0
Current Expense	62,800	55,200	64,900	59,000	49,400
DP Current Expense	100	0	300	800	300
Capital Outlay	0	6,400	0	0	0
Total	\$808,300	\$831,700	\$890,400	\$935,400	\$943,500
Other Data					
Total FTE	16.0	16.0	16.0	17.0	17.0

Table 2-58

DATA PROCESSING

Function

The Data Processing Program (Information Systems Services (ISS)) is responsible to provide UDOT with information technology capabilities to support the following department operations: accounting functions, highway planning/modeling, roadway CADD design, workforce scheduling and performance management, road maintenance management, Ports of Entry operations/Weigh-in-Motion, WEB construction contractor bidding/management and Traffic Operations Center functions.

Data Processing has completed the implementation of innovative computer applications to improve the efficiency and effectiveness of department operations. The WEB Plan Room enables construction contractors to communicate changes on line and the electronic field book enables field inspectors to gather data electronically. Both of these applications reduce data entry and paperwork. These functions, along with our existing electronic bids system, has been promoted by private contractors to the other states they do business with to encourage them to be more efficient as well.

To improve efficient use and performance management of engineering and road maintenance staff the department is enhancing the Electronic Preconstruction (EPM) and Maintenance Management Quality Assurance system (MMQA). These computer systems have provided management with the ability to more efficiently direct and mobilize staff.

Due to the high value and replacement cost of highways, effect Asset Management is very important to UDOT. The department has implement systems to quickly model and analyze alternative construction funds investment scenarios to optimize the use of tax dollars to the highest return on investment of statewide construction projects.

Also, recently implemented Traffic Operation Center AMBER ALERT enhancements have contributed to the safe return of abducted individuals. The 511 Traveler Information and Computer Aided Dispatch emergency and law enforcement personnel systems have been completed to assist the traveling public and rapidly respond to traffic accidents and events.

Funding Detail

Data Processing					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	12,000	12,000	0	0	0
Transportation Fund	7,443,600	7,809,300	7,867,800	8,791,400	8,182,800
Federal Funds	6,000	0	0	0	0
Transfers - Within Agency	209,100	(174,400)	7,200	0	0
Beginning Nonlapsing	350,000	340,500	0	100,000	0
Closing Nonlapsing	(340,600)	0	(100,000)	(35,600)	0
Total	\$7,680,100	\$7,987,400	\$7,775,000	\$8,855,800	\$8,182,800
Categories of Expenditure					
Personal Services	3,696,900	4,048,300	4,422,200	4,735,400	4,797,600
In-State Travel	3,600	4,500	2,100	3,600	2,100
Out of State Travel	1,500	9,200	11,000	11,500	8,000
Current Expense	265,300	349,900	168,800	308,900	155,500
DP Current Expense	3,651,300	3,574,400	3,175,600	3,779,300	2,869,600
DP Capital Outlay	61,500	0	0	17,100	0
Capital Outlay	0	1,100	(4,700)	0	350,000
Total	\$7,680,100	\$7,987,400	\$7,775,000	\$8,855,800	\$8,182,800
Other Data					
Total FTE	51.0	54.0	56.0	59.0	59.0

Table 2-59

COMPTROLLER

Function

The Comptroller's Office in the Department of Transportation performs the fiscal accounting, budgeting, and billing functions of the Department. This office is responsible for preparing long-range financial plans, work programs, and budgets, as well as being responsible for developing useful work standards for cost evaluations. The Comptroller's Office provides management with financial statistics and fiscal reports.

The Comptroller's Office was heavily involved in converting the old payroll system to the new system and is currently heavily involved in the planning of the FY 2006 scheduled FINET Upgrade of the financial system. Representatives from the office are part of the FINET testing team. Their task will involve many project team members working in each of the functional areas of the system including inventory, fixed assets, receivables, disbursements, security, cost accounting, federal billing, general accounting, and inter-agency transaction processing. UDOT is also part of the FINET Upgrade Project Steering Committee that provides strategic guidance for the project. The Steering Committee is responsible for reviewing major issues

and decisions affecting the scope or activities of the project and for providing the long-term, state agency perspective required for success.

Funding Detail

Comptroller					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	2,548,900	2,626,000	2,648,700	2,450,200	2,459,400
Transfers - Within Agency	21,900	(151,600)	(59,500)	0	0
Beginning Nonlapsing	80,000	80,000	0	50,000	0
Closing Nonlapsing	(80,000)	0	(50,000)	(200,900)	0
Lapsing Balance	0	0	(104,200)	0	0
Total	\$2,570,800	\$2,554,400	\$2,435,000	\$2,299,300	\$2,459,400
Categories of Expenditure					
Personal Services	2,047,400	2,158,700	2,113,300	2,021,200	2,049,300
In-State Travel	5,000	200	2,300	2,300	2,200
Out of State Travel	2,000	4,200	1,900	500	2,000
Current Expense	510,800	388,700	319,600	272,600	404,000
DP Current Expense	5,600	2,600	1,900	2,700	1,900
Capital Outlay	0	0	(4,000)	0	0
Total	\$2,570,800	\$2,554,400	\$2,435,000	\$2,299,300	\$2,459,400
Other Data					
Total FTE	37.0	35.0	35.0	32.0	32.0

Table 2-60

Accountability

To help manage cash flow the Comptroller’s Office works to maintain FHWA (Federal Highway Administration) unbilled costs to less than \$5 million. The balance at June 30 was \$4.8 million. In addition, the federal memo bill is processed weekly for FHWA reimbursement to assure accordance with Cash Management Improvement Act and federal regulations.

INTERNAL AUDITOR

Function

This program of the Department of Transportation evaluates the needs, adequacy and effectiveness of managerial systems and controls pertaining to financial, accounting, and business activities. The Office of Internal Audit conducts audits to ascertain whether or not statutory or departmental requirements have been followed. They assess the handling of Department receipts and funds to see that they are properly protected by accurate and efficient accounting controls that expenditures have been made in conformance with law and good business practice. The Internal Auditor further checks that property, equipment and other assets are properly accounted for and that reports and statements relating to departmental activities are accurate reflections of operations.

The Office of Internal Auditor conducts the department wide federal "Attachment P Audit." This audit is required to comply with regulations governing the receipt of federal-aid highway funds.

Funding Detail

Internal Auditor					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	469,700	503,300	505,700	502,100	512,300
Federal Funds	92,500	133,300	124,800	115,300	132,100
Trust and Agency Funds	5,500	0	0	(75,000)	0
Transfers - Within Agency	0	38,400	52,300	(11,200)	0
Total	\$567,700	\$675,000	\$682,800	\$531,200	\$644,400
Categories of Expenditure					
Personal Services	379,200	466,300	478,200	463,600	501,700
In-State Travel	2,300	600	100	100	200
Out of State Travel	3,900	2,400	1,700	2,000	1,700
Current Expense	182,300	205,700	202,700	65,000	140,700
DP Current Expense	0	0	100	500	100
Total	\$567,700	\$675,000	\$682,800	\$531,200	\$644,400
Other Data					
Total FTE	9.0	9.0	7.0	7.0	7.0

Table 2-61

Accountability

During the past fiscal year the Internal Audit Section issued 42 audit reports and performed eight special reviews for executive management of the department.

COMMUNITY RELATIONS

Function

The Office of Community Relations is responsible for representing the Department of Transportation to the public. They are involved in distribution of all information regarding the Department's plans for construction and maintenance of the State Highway System.

The objective of the Office is to maintain a favorable rapport with the general public by maintaining a quality public information program and by aggressively pursuing early public involvement in Department programs and projects. This office is also responsible for publishing the Official State Highway map.

The Division is also responsible for maintaining the content and design of the Department's Internet site. Increasingly, the public is relying on the Department's Web site as the primary source for information concerning construction projects and environmental studies. Recently the Division allocated full time employee to concentrate solely on the Web site. As a result, the Web site was recently awarded with a "Best of State" award; the Department was the only state agency to receive such recognition.

Funding Detail

Community Relations					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	534,000	522,300	526,500	465,600	464,600
Transfers - Within Agency	(60,000)	(56,500)	(95,200)	(500)	0
Lapsing Balance	0	0	0	(12,300)	0
Total	\$474,000	\$465,800	\$431,300	\$452,800	\$464,600
Categories of Expenditure					
Personal Services	251,100	257,000	312,600	333,700	294,500
In-State Travel	1,400	1,200	1,100	2,300	1,100
Out of State Travel	1,300	5,600	3,300	3,000	3,000
Current Expense	220,200	201,800	114,300	113,000	166,000
DP Current Expense	0	600	0	800	0
Other Charges/Pass Thru	0	(400)	0	0	0
Total	\$474,000	\$465,800	\$431,300	\$452,800	\$464,600
Other Data					
Total FTE	5.0	5.0	5.0	5.0	5.0

Table 2-62

PORTS OF ENTRY

Function

The Motor Carrier Division’s mission is (1) to protect and preserve Utah’s highway infrastructure, (2) enhance safety (relative to commercial vehicles), and (3) facilitate commerce. This threefold mission is accomplished by ports of entry operations, carrier-based compliance reviews and vehicle/driver inspections.

Nine port of entry facilities are located throughout the state, five on interstates with entry and exit surveillance and four on intrastate primary arteries. These operations are used to monitor interstate and intrastate commercial vehicle traffic. At the ports of entry, trucks are checked for weight, proper registration or security credentials and driver/vehicle safety requirements.

In an effort to better facilitate commerce and streamline the ports of entry clearing processes, all interstate locations are equipped with automatic vehicle identification and weigh-in-motions technologies. This equipment allows pre-qualified carriers to be screened and weighed while still on the mainline or on a bypass ramp. This saves significant amounts of time and minimizes traffic congestion and delays at the port facilities.

Safety investigators conduct compliance reviews at motor carrier’s primary place of business. These reviews consist of a thorough review of a carrier’s maintenance practices, driver files, drug and alcohol testing procedures, and overall safety fitness. These reviews are very effective educational tools, and when necessary serve as the basis for civil penalties and departmental actions (i.e., cease and desist orders, probation, permit revocation, etc).

Statutory Authority

UCA 72-9

Funding Detail

	Ports of Entry				
	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Sources of Finance					
General Fund	99,600	99,400	0	0	0
Transportation Fund	4,653,500	4,892,200	4,926,800	4,509,400	4,660,300
Federal Funds	722,200	374,100	1,105,700	1,000,000	396,600
Transfers - Within Agency	(144,600)	346,900	0	(127,200)	0
Lapsing Balance	0	0	(730,800)	0	0
Total	\$5,330,700	\$5,712,600	\$5,301,700	\$5,382,200	\$5,056,900
Personal Services	4,236,400	4,657,100	4,432,600	4,231,500	4,486,500
In-State Travel	46,200	40,900	62,600	50,000	40,000
Out of State Travel	75,600	14,700	19,200	19,000	13,000
Current Expense	872,000	924,500	756,300	896,800	474,900
DP Current Expense	190,300	243,300	114,400	287,000	77,500
Capital Outlay	10,800	0	0	(102,100)	0
Other Charges/Pass Thru	(100,600)	(167,900)	(83,400)	0	(35,000)
Total	\$5,330,700	\$5,712,600	\$5,301,700	\$5,382,200	\$5,056,900
Total FTE	102.0	100.0	97.0	90.0	90.0

Table 2-63

Accountability

In coordination with the Utah Highway Patrol nearly 30,000 inspections were completed during FY 2004. Since 1995 the percentage of vehicles placed out of service for serious violations has reduced from 38% to 26%. This reflects a pattern of improved compliance by the trucking industry.

More than 300 motor carrier compliance reviews were conducted in FY 2004.

Division investigators conducted more than 450 "New Entrant" safety audits. These audits are designed to educate and evaluate a newly established motor carrier's safety fitness and ability to promote safe maintenance, hours of service, drug and alcohol testing and driver practices.

The nine ports of entry cleared, weighed and measured more than 5.3 million commercial vehicles, most (about 4.5 million) being processed by weigh-in-motion and automatic vehicle identification technologies.

As a result of safety inspection and compliance review activities and concerted efforts by the commercial vehicle industry to improve safety practices, the Division has realized a downward trend in commercial vehicle related accidents and fatalities. A better than 50% decrease in commercial vehicle related fatalities occurred from FY 2003 (44) to FY 2004 (21). Over the past ten years the number of commercial vehicle related accidents has reduced at a rate of nearly 10% each year.

CHAPTER 3 UTAH NATIONAL GUARD**Function**

The Utah National Guard, a state-administered military force, fulfills a dual state-federal mission. The Utah Army and Air National Guard serve both state and federal governments by providing organized, trained, and equipped air and ground units to perform state missions, as directed by the Governor, while supporting the Army mobilization programs of the federal government. The primary purpose of the Utah National Guard is to act as a backup for the active military forces, as a state force to quell civil disturbances, and to provide public assistance during natural disasters.

Statutory Authority

The Utah National Guard is governed by the Utah Militia and Armories Code, Title 39 of the Utah Code.

- UCA 39 is known as the “Militia and Armories Code”
- UCA 39-1-1 defines the constitution of the militia.
- UCA 39-1-2 divides the militia into two parts: the National Guard and the unorganized militia.
- UCA 39-2 authorizes the State Armory Board consisting of the governor, the chair of the State Building Board and the adjutant general.
- UCA 39-3 establishes defines the rights of state public officers and employees in military service.
- UCA 39-4 creates the Utah State Defense Force Act.
- UCA 39-5 authorizes the governor to execute a compact with any one or more of the states of the United States.
- UCA 39-6 defines the Utah Code of Military Justice.
- UCA 39-7 creates the Utah Service Members’ Civil Relief Act.

Funding Detail

Utah National Guard					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,932,100	4,308,400	4,086,200	4,279,100	4,472,600
General Fund, One-time	0	30,000	0	0	25,900
Federal Funds	14,267,800	18,069,100	19,172,300	20,534,700	20,478,200
Dedicated Credits Revenue	32,700	1,830,700	1,843,300	1,957,400	1,939,300
Transfers	56,300	312,000	66,900	45,000	84,200
Transfers - Intergovernmental	8,000	(600)	1,500	39,900	0
Beginning Nonlapsing	41,400	22,300	44,200	86,400	0
Closing Nonlapsing	(22,300)	(63,100)	(91,900)	(18,500)	0
Total	\$18,316,000	\$24,508,800	\$25,122,500	\$26,924,000	\$27,000,200
Programs					
Administration	525,300	503,600	532,300	548,300	542,500
Armory Maintenance	17,608,100	20,340,500	20,593,600	22,441,200	22,335,000
Veterans' Affairs	182,600	210,200	177,000	208,300	225,600
Veterans' Cemetery	0	371,300	249,300	292,600	261,100
Veterans Nursing Home	0	3,083,200	3,570,300	3,433,600	3,636,000
Total	\$18,316,000	\$24,508,800	\$25,122,500	\$26,924,000	\$27,000,200
Categories of Expenditure					
Personal Services	8,778,000	9,647,600	10,057,400	11,196,500	11,642,700
In-State Travel	20,100	35,400	30,800	30,300	28,200
Out of State Travel	122,600	122,400	164,200	149,200	154,400
Current Expense	7,614,900	7,799,800	7,364,100	9,096,000	7,467,600
DP Current Expense	104,900	332,100	3,886,000	185,900	3,961,000
Capital Outlay	1,606,300	3,392,700	3,532,300	2,902,800	3,618,900
Other Charges/Pass Thru	69,200	3,151,900	87,700	3,363,300	127,400
Operating Transfers	0	26,900	0	0	0
Total	\$18,316,000	\$24,508,800	\$25,122,500	\$26,924,000	\$27,000,200
Other Data					
Total FTE	133.0	139.0	139.0	139.0	139.0
Vehicles	27	31	31	32	32

Table 3-1

ADMINISTRATION

Function

Although the primary mission of the Guard is federally oriented, the Constitution provides for control of these units at the State level. Even so, in the overall program, 98 percent of all Guard expenditures are from federal funds, and the remaining two percent is from the State.

The Adjutant General is the Chief of Staff to the Governor, and is responsible for directing the affairs of the Army and Air National Guard in conformance with State statutes and federal regulations. Because of the statewide location of Army Guard units possessing special equipment, they are available for state missions for civil defense, natural disaster, civil disturbance, and large-scale emergency situations at the call of the Governor.

The doctors, nurses, and trained medical technicians of the Utah Army and Air National Guard provide invaluable emergency backup capabilities for natural and accidental disasters of large proportions.

The Administration Division of the National Guard is the coordinating arm between state and federal programs. The state funded portion of the administrative staff has eight full-time equivalents. Those employees are located at the administration building in Draper.

Funding Detail

Administration					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	518,100	522,900	530,800	508,400	538,400
General Fund, One-time	0	0	0	0	4,100
Transfers - Intergovernmental	7,200	(19,300)	1,500	39,900	0
Total	\$525,300	\$503,600	\$532,300	\$548,300	\$542,500
Categories of Expenditure					
Personal Services	517,700	497,700	526,700	546,900	536,500
Out of State Travel	5,400	3,100	3,000	1,400	3,000
Current Expense	2,200	2,800	2,600	0	3,000
Total	\$525,300	\$503,600	\$532,300	\$548,300	\$542,500
Other Data					
Total FTE	8.0	8.0	8.0	8.0	8.0

Table 3-2

ARMORY MAINTENANCE

Function

Many of the armory maintenance personnel are part-time employees. There are 161 individuals at various points throughout the state. Their combined hours represent 123 FTEs.

The National Guard facilities within the State are quite extensive. Army National Guard facilities are located in 29 communities throughout Utah. These include armories, maintenance shops, a warehouse, and 245 buildings located at Camp Williams. The Utah Air National Guard installation at the Salt Lake International Airport includes 54 buildings located on 82 acres of land.

The Administration Building in Draper has given the National Guard a first class facility at a reasonable cost to the taxpayers of Utah. Most of the maintenance and remodeling at this facility is completed with federal funding with much of the actual work completed by various units within the ranks of the Guard itself.

Funding Detail

Armory Maintenance					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,244,800	3,264,400	3,066,300	3,293,400	3,412,700
General Fund, One-time	0	0	0	0	17,700
Federal Funds	14,267,800	16,762,600	17,494,500	19,056,500	18,800,400
Dedicated Credits Revenue	22,400	6,000	6,200	12,000	20,000
Transfers	56,300	312,000	66,900	45,000	84,200
Beginning Nonlapsing	16,800	0	4,600	44,900	0
Closing Nonlapsing	0	(4,500)	(44,900)	(10,600)	0
Total	\$17,608,100	\$20,340,500	\$20,593,600	\$22,441,200	\$22,335,000
Categories of Expenditure					
Personal Services	8,192,000	8,851,800	9,145,000	10,260,800	10,714,700
In-State Travel	18,000	33,500	29,200	28,000	26,600
Out of State Travel	113,700	117,900	157,300	144,600	147,500
Current Expense	7,591,700	7,625,900	7,290,800	8,944,800	7,388,300
DP Current Expense	101,400	329,600	439,000	185,200	439,000
Capital Outlay	1,591,300	3,381,800	3,532,300	2,877,800	3,618,900
Total	\$17,608,100	\$20,340,500	\$20,593,600	\$22,441,200	\$22,335,000
Other Data					
Total FTE	123.0	123.0	123.0	123.0	123.0
Vehicles	27	30	30	30	30

Table 3-3

Accountability

This past year the National Guard has established a facility coordination analysis to recommend improvements and maintenance of National Guard armories. In addition an evaluation of facilities readiness has also been created. Evaluation of data should be available for FY 2005.

VETERAN'S AFFAIRS**Function**

This program is the central point of contact for Utah's 135,000 veterans. They are responsible as an outreach program throughout the state helping veterans file claim for federal or state veterans' benefits. The program responds to complaints from individual veterans, veterans' groups, the governor's office, and state and federal congressional offices. The program is the initial and primary depository for military discharge documents used by veterans to obtain veterans preferences and benefits.

Statutory Authority

The Veterans' Affairs division of the Utah National Guard is governed by UCA Title 71-8.

- UCA 71-8-2 creates the Division of Veterans' Affairs and requires the governor to appoint a director from a list of qualified veterans provided by the Veterans' Advisory Council.
- UCA 71-8-3 defines the duties of the director and defines the director's duties to veterans.
- UCA 71-8-4 authorizes the Veterans' Advisory Council.
- UCA 71-9 defines assistance to veterans and their families.
- UCA 71-10 establishes veterans' preferences.

Intent Language

The following intent language was included with the Veterans' Affairs Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated to the Veterans' Affairs Program be nonlapsing.

Funding Detail

Veterans' Affairs					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	169,200	165,200	163,400	165,100	204,700
General Fund, One-time	0	0	0	0	1,000
Dedicated Credits Revenue	10,300	16,500	19,900	26,600	19,900
Transfers - Intergovernmental	800	18,700	0	0	0
Beginning Nonlapsing	24,600	22,300	12,200	18,500	0
Closing Nonlapsing	(22,300)	(12,500)	(18,500)	(1,900)	0
Total	\$182,600	\$210,200	\$177,000	\$208,300	\$225,600
Categories of Expenditure					
Personal Services	68,300	107,800	96,600	108,500	105,800
In-State Travel	2,100	1,800	900	2,300	900
Out of State Travel	3,500	1,400	3,900	3,200	3,900
Current Expense	21,000	14,400	10,000	22,600	9,700
DP Current Expense	3,500	2,500	1,500	500	1,500
Capital Outlay	15,000	2,300	0	0	0
Other Charges/Pass Thru	69,200	80,000	64,100	71,200	103,800
Total	\$182,600	\$210,200	\$177,000	\$208,300	\$225,600
Other Data					
Total FTE	2.0	2.0	2.0	2.0	2.0

Table 3-4

VETERANS' CEMETERY

Function The Veterans' Cemetery was established to allow veterans and their spouses a local burial option in a military cemetery.

Statutory Authority UCA Title 71-7 establishes development, operation, and maintenance of Utah Veterans' Cemetery and Memorial Park.

Intent Language The following intent language was included with the Veterans' Cemetery Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated to the Veterans' Cemetery be nonlapsing.

Funding Detail

Veterans' Cemetery					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	355,900	193,100	197,200	199,500
General Fund, One-time	0	0	0	0	2,600
Dedicated Credits Revenue	0	42,800	51,800	78,400	59,000
Beginning Nonlapsing	0	0	27,400	23,000	0
Closing Nonlapsing	0	(27,400)	(23,000)	(6,000)	0
Total	\$0	\$371,300	\$249,300	\$292,600	\$261,100
Categories of Expenditure					
Personal Services	0	179,100	189,800	188,800	195,700
Current Expense	0	156,700	59,200	78,600	65,100
DP Current Expense	0	0	300	200	300
Capital Outlay	0	8,600	0	25,000	0
Operating Transfers	0	26,900	0	0	0
Total	\$0	\$371,300	\$249,300	\$292,600	\$261,100
Other Data					
Total FTE	0.0	5.0	5.0	5.0	5.0
Vehicles	0	1	1	2	2

Table 3-5

VETERANS' NURSING HOME

Function The Utah State Veterans' Nursing Home is an 81-bed, long-term care facility that provides both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah.

Statutory Authority UCA Title 71-7 creates the Utah Veterans' Nursing Home Act and authorizes construction and operation of the Veterans' Nursing Home.

Intent Language The following intent language was included with the Veterans' Nursing Home Program of the 2004 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated to the Veterans' Nursing Home be nonlapsing.

Funding Detail

Veterans Nursing Home					
	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Sources of Finance					
General Fund	0	0	132,600	115,000	117,300
General Fund, One-time	0	30,000	0	0	500
Federal Funds	0	1,306,500	1,677,800	1,478,200	1,677,800
Dedicated Credits Revenue	0	1,765,400	1,765,400	1,840,400	1,840,400
Closing Nonlapsing	0	(18,700)	(5,500)	0	0
Total	\$0	\$3,083,200	\$3,570,300	\$3,433,600	\$3,636,000
Categories of Expenditure					
Personal Services	0	11,200	99,300	91,500	90,000
In-State Travel	0	100	700	0	700
Current Expense	0	0	1,500	50,000	1,500
DP Current Expense	0	0	3,445,200	0	3,520,200
Other Charges/Pass Thru	0	3,071,900	23,600	3,292,100	23,600
Total	\$0	\$3,083,200	\$3,570,300	\$3,433,600	\$3,636,000
Other Data					
Total FTE	0.0	1.0	1.0	1.0	1.0

Table 3-6

GLOSSARY

Finance categories used by the state are:

<i>General Fund</i>	This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Uniform School Fund.
<i>School Funds</i>	This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements).
<i>Transportation Funds</i>	Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects.
<i>Federal Funds</i>	Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them.
<i>Dedicated Credits</i>	Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits.
<i>Restricted Funds</i>	Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes.
<i>Lapsing/Nonlapsing</i>	Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the agency in a special nonlapsing balance, for use in the next fiscal year. In the budgets, the Beginning Nonlapsing balance is the balance on July 1, while the

balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

Expenditure categories used by the state are:

<i>Personal Services</i>	Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
<i>Current Expenses</i>	Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year.
<i>Data Processing Current Expense</i>	Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
<i>Capital Outlays</i>	Includes items that cost over \$5,000 and have a useful life greater than one year.
<i>Pass Through</i>	Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments.

Other budgeting terms and concepts that the Legislature will encounter include the following:

<i>Performance Measures</i>	<p>In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.</p> <p>Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.</p>
<i>Intent Language</i>	Intent language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language.
<i>Supplemental Appropriation</i>	The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations Committee that a supplemental appropriation be made for the current fiscal year.

FTE

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE.

Line Item

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.

INDEX

- Administration, 1-16, 2-1, 2-3, 2-4, 2-7, 2-19, 2-24, 2-63, 3-2, 3-3
- Administrative Services, 2-57, 2-60
- Aeronautics, 2-1, 2-3, 2-4, 2-6
- Aid to Local Airports, 2-7
- Air Monitoring Section, 1-7
- Air Quality, 1-1, 1-3, 1-7, 1-8
- Airplane Operations, 2-7, 2-8
- Airport construction, 2-5
- Armory Maintenance, 3-3
- Assistance Requests, 1-20
- B & C Roads, 2-9
- Building and Grounds, 2-56, 2-59
- Cedar City, 1-1, 2-1, 2-6, 2-33, 2-39, 2-46, 2-50, 2-52
- Cedar City Maintenance District, 2-39, 2-50, 2-52
- Civil Air Patrol, 2-7
- Civil Rights, 2-26
- Closure/Post-Closure Activities, 1-21
- Community Relations, 2-56, 2-64
- Comptroller, 2-56, 2-62, 2-63
- Construction, 1-15, 2-1, 2-10, 2-11, 2-13, 2-14, 2-25, 2-32, 2-41
- Construction Assistance Section, 1-15
- Construction Management, 2-10, 2-25, 2-41
- Data Processing, 2-56, 2-61
- Design Evaluation Section, 1-15
- Drinking Water, 1-1, 1-4, 1-18, 1-19
- Engineering Services, 2-14, 2-21
- Environmental, 1-1, 1-2, 1-3, 1-5, 1-10, 1-11, 1-12, 2-6, 2-14, 2-18, 2-41
- Environmental Quality, 1-1, 2-14, 2-41
- Equipment Management, 2-28, 2-29
- Equipment Purchases, 2-28, 2-29
- Executive Director's Office, 1-5
- Federal Construction-New, 2-10
- Field Crews, 2-25, 2-42
- Ground Water Protection, 1-15, 1-16
- Hazardous Air Pollutant Section, 1-7
- Human Resource Management, 2-56, 2-59, 2-60
- Internal Auditor, 2-56, 2-63
- Land and Buildings, 2-41
- Loss Management, 2-56, 2-58
- Maintenance Administration, 2-33
- Maintenance Management, 2-32, 2-61
- Maintenance Planning, 2-28, 2-30
- Materials Lab, 2-20, 2-23
- Mineral Lease / Payment in Lieu, 2-43
- Mineral Lease Payments, 2-43
- Mobile Sources Section, 1-8
- Monitoring Section, 1-15, 1-16
- New Source Review Section, 1-7
- Operating Permit Section, 1-7
- Payment In Lieu, 2-44
- Permits and Compliance Section, 1-15
- Permitting, 1-7, 1-20
- Ports of Entry, 2-56, 2-61, 2-65
- Preconstruction Administration, 2-17
- Price, 1-1, 2-6, 2-38, 2-46, 2-50, 2-52
- Price District Maintenance, 2-38
- Procurement, 2-56, 2-60
- Program Development, 2-16
- Radiation Control, 1-1, 1-13
- Region 1, 2-34, 2-47
- Region 1 Maintenance, 2-34
- Region 2, 2-35, 2-48
- Region 2 Maintenance, 2-35
- Region 3, 2-36, 2-49
- Region 3 Maintenance, 2-36
- Region 4, 2-50
- Region Management, 2-46
- Rehabilitation/Preservation, 2-12
- Research, 2-20, 2-23
- Response to Complaints, 1-21
- Richfield, 1-1, 2-6, 2-37, 2-46, 2-50, 2-51
- Richfield District Maintenance, 2-37
- Right of Way, 2-14, 2-22
- Safety Operations, 2-15
- Seasonal Pools, 2-40
- Shops, 2-28, 2-29
- Sidewalk Construction, 2-54
- SIP/Rules Development Section, 1-7
- Solid and Hazardous Waste, 1-1, 1-2, 1-3, 1-10, 1-20, 1-21
- Solid Waste, 1-20
- State Construction-New, 2-10, 2-13
- Stationary Source Compliance Section, 1-7
- Structures, 2-19
- Support Services, 2-56, 2-58
- Technical Analysis Section, 1-8
- Total Maximum Daily Loads Section, 1-15, 1-16
- Traffic Safety, 2-24

Utah National Guard, 2-14, 3-1, 3-4

Water Quality, 1-1, 1-3, 1-15, 1-16, 1-18

Utah Transportation, 2-10

Water Quality Management Section, 1-15, 1-16

Waste Tire Recycling Program, 1-3, 1-21