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COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2006 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR  
TRANSPORTATION, ENVIRONMENTAL QUALITY, NATIONAL GUARD

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
MARK BLEAZARD  
NOVEMBER 18, 2005

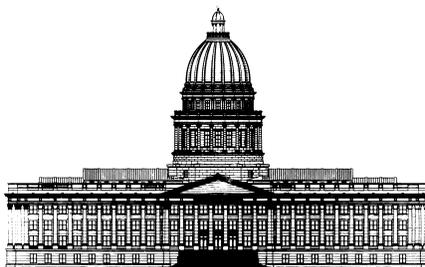
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UTAH STATE LEGISLATURE  
COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2006 GENERAL SESSION



JOHN E. MASSEY, DIRECTOR

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

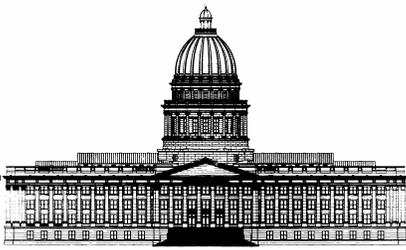
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**JOHN E. MASSEY**  
LEGISLATIVE FISCAL ANALYST

## OFFICE OF THE LEGISLATIVE FISCAL ANALYST

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November 18, 2005

Members of the Transportation, Environmental Quality and National Guard Subcommittee  
House Building  
Utah State Capitol Complex  
Salt Lake City, UT 84114

Dear Legislators:

Please find attached the second edition of the Utah Legislature's Compendium of Budget Information (COBI). COBI is one part of a three-pronged approach to staff budget analysis. 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 2006 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2006 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budget options rather than COBI's *status quo*. Budget Briefs follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs cut across "silos" to discuss subjects that impact state appropriations independent of program structure.

As you know, a rebounding state economy afforded Utah's Legislature nearly \$400 million in new ongoing sales and income tax revenue last General Session. You appropriated \$385 million (10.3 percent increase) of new ongoing funds to state programs, including an additional \$90 million for transportation infrastructure. On top of this, you invested \$300 million in one-time money for buildings, transportation, and to shore up the state's rainy day funds. Detail on these appropriations, as they relate to your subcommittee, are included in the "2006 Appropriated" column of the budget tables herein. Utah's total budget, by funding source, subcommittee, and category of expenditure, is summarized in the table on the following page.

If I or my staff can assist you further regarding this document or any other budget matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey  
Legislative Fiscal Analyst

**Budget History - State of Utah**

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,797,274,980	1,795,120,600	1,745,496,800	1,767,478,150	1,910,800,000
General Fund, One-time	(4,874,000)	28,962,750	(241,600)	117,058,700	79,762,800
Uniform School Fund	1,782,091,660	1,684,266,694	1,734,161,174	1,815,156,111	1,917,934,675
Uniform School Fund, One-time	32,191,400	10,436,000	5,891,000	34,800,900	43,725,000
Income Tax	103,415,500	4,908,000	112,000,000	200,520,900	235,260,900
Income Tax, One-time	3,703,100	1,935,100	(23,200,000)	52,073,500	14,296,600
Transportation Fund	406,266,600	389,538,000	391,891,100	478,251,000	401,191,400
Transportation Fund, One-time	0	0	0	277,100	1,457,000
Centennial Highway Fund	106,621,200	103,848,200	117,531,900	145,761,800	126,393,400
Centennial Highway Fund, One-time	0	0	1,796,800	0	0
General Fund Restricted	119,497,400	132,317,200	154,215,300	164,259,200	201,644,700
Uniform School Fund Restricted	75,800	78,400	72,000	0	10,092,000
Transportation Fund Restricted	28,683,000	27,573,800	29,813,200	30,720,100	36,617,300
Federal Funds	1,822,267,628	1,941,960,562	2,175,010,878	2,263,215,345	2,260,243,100
Dedicated Credits	957,433,182	774,058,339	614,539,099	713,225,687	645,533,100
Land Grant	1,148,200	771,000	804,700	740,435	1,058,500
Federal Mineral Lease	34,909,500	43,612,900	64,176,600	64,785,719	69,322,600
Restricted Revenue	2,850,000	9,606,100	2,944,000	22,184,000	0
Trust and Agency Funds	446,988,660	377,644,015	406,862,037	507,463,577	572,099,102
Transfers	278,521,804	310,161,147	312,380,022	308,684,973	310,564,600
Repayments/Reimbursements	7,999,200	12,260,800	15,206,500	11,107,200	11,816,900
Pass-through	0	69,500	994,900	1,503,200	548,500
Beginning Balance	229,021,456	478,431,169	508,794,041	170,693,093	177,445,900
Closing Balance	(460,900,376)	(508,666,242)	(408,796,598)	(227,354,702)	(53,978,100)
Lapsing Balance	(45,866,873)	(88,457,656)	(56,071,454)	(21,154,000)	(1,906,900)
<b>Total</b>	<b>\$7,649,319,021</b>	<b>\$7,530,436,379</b>	<b>\$7,906,272,399</b>	<b>\$8,621,451,988</b>	<b>\$8,971,923,077</b>
<b>Subcommittees</b>					
Executive Offices & Criminal Justice	598,175,900	544,478,400	582,590,000	618,377,000	623,649,000
Capital Facilities & Administrative Services	388,444,700	398,725,500	280,034,100	463,363,300	400,866,900
Commerce & Revenue	374,926,700	412,165,900	430,821,500	445,443,400	488,524,700
Economic Development	117,071,100	124,236,700	136,126,100	113,442,800	213,273,300
Health & Human Services	1,690,730,621	1,796,226,868	1,988,592,616	2,145,033,300	2,340,844,700
Higher Education	885,927,200	888,515,400	933,836,500	991,420,900	1,036,469,800
Natural Resources	158,000,800	176,375,400	165,264,800	168,919,200	180,119,200
Public Education	2,372,451,200	2,330,739,161	2,438,357,683	2,593,642,788	2,706,441,977
Transportation & Environmental Quality	1,049,369,700	844,949,400	935,857,900	1,066,809,300	965,171,100
Legislature	14,221,100	14,023,650	14,791,200	15,000,000	16,562,400
<b>Total</b>	<b>\$7,649,319,021</b>	<b>\$7,530,436,379</b>	<b>\$7,906,272,399</b>	<b>\$8,621,451,988</b>	<b>\$8,971,923,077</b>
<b>Categories of Expenditure</b>					
Personal Services	1,756,403,885	1,736,353,103	1,807,103,694	1,898,810,498	1,982,373,727
In-State Travel	15,244,440	14,134,072	14,501,946	16,907,709	15,461,900
Out of State Travel	5,198,254	4,523,469	4,889,409	5,479,600	5,405,050
Current Expense	794,148,050	1,004,437,498	854,643,304	954,479,191	982,337,123
DP Current Expense	81,528,870	77,976,393	82,210,862	84,165,900	74,900,900
DP Capital Outlay	14,199,185	178,550,753	12,440,919	12,629,500	16,665,300
Capital Outlay	583,087,452	62,307,914	483,855,565	439,775,216	480,814,900
Other Charges/Pass Thru	4,397,869,985	4,452,009,276	4,646,415,400	5,078,915,674	5,412,522,177
Cost of Goods Sold	315,800	(299,600)	(129,500)	(135,800)	(37,400)
Cost Accounts	0	4,600	(24,500)	0	700
Operating Transfers	1,216,500	182,600	144,300	172,900	96,400
Trust & Agency Disbursements	106,600	256,300	221,000	130,251,600	1,382,300
<b>Total</b>	<b>\$7,649,319,021</b>	<b>\$7,530,436,378</b>	<b>\$7,906,272,399</b>	<b>\$8,621,451,988</b>	<b>\$8,971,923,077</b>
<b>Other Data</b>					
Budgeted FTE	32,439.9	32,094.4	34,063.3	34,314.5	34,652.2

**Note: FY 2005 Nonlapsing Balances are still under review as of date of publication.**

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## INTRODUCTION

### Format

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The document you are currently reading, the COBI provides comprehensive information on state agencies, institutions, and programs. It is a resource for decision-makers desiring further detail or background information beyond the summary provided in a Budget or Issue Brief. It is useful for reviewing base budgets, but does not contain staff recommendations.
- Issue Briefs. These relatively short documents (no more than a few pages) discuss issues that transcend line items or perhaps even departments. For example, if the Legislative Fiscal Analyst wishes 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 [2006 General Session](#).
- Budget Briefs. Another relatively short document, the budget brief is used to present issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring budgets to the forefront and to discuss the analyst's recommendations. The analyst will prepare Budget Briefs just prior to the [2006 General Session](#).

### Process

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budget 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 follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is [FY 2006](#), which will end [June 30, 2006](#). During the 2006 General Session, the Legislature can make supplemental changes to the already established budget for [FY 2006](#). The next fiscal year, for which the Legislature is determining a new budget, is [FY 2007](#). FY 2007 includes the period of time from [July 1, 2006 to June 30, 2007](#).

### Sources

In allocating resources for state government use, appropriations subcommittees may use funding from several sources. The following funding sources most commonly used by the subcommittees:

- 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**

<b>Budget History - Environmental Quality</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	10,887,500	9,539,100	9,738,800	9,571,500	10,296,600
General Fund, One-time	0	0	0	0	2,000,000
Federal Funds	14,166,700	13,841,500	13,502,300	13,911,000	16,493,900
Dedicated Credits Revenue	7,120,600	6,755,200	7,032,200	7,292,400	7,441,400
GFR - Environmental Quality	4,970,300	5,195,800	5,025,200	5,151,500	5,672,800
GFR - Petroleum Storage Tank	0	50,200	0	0	0
GFR - Underground Wastewater System	76,000	76,000	76,000	76,000	76,000
GFR - Used Oil Administration	685,600	690,300	695,300	702,100	716,300
GFR - Voluntary Cleanup	109,200	499,400	612,600	614,200	611,800
GFR - WDS - Drinking Water	52,000	53,100	54,300	54,800	53,900
GFR - WDS - Water Quality	544,800	772,200	786,600	805,400	849,100
ET - Petroleum Storage Tank	1,112,100	1,126,300	1,136,900	1,151,900	1,216,200
ET - Waste Tire Recycling	98,500	99,900	102,100	105,300	111,600
Clean Fuel Vehicle Loan	0	0	0	0	400,000
Petroleum Storage Tank Account	50,000	0	50,200	50,600	50,000
Petroleum Storage Tank Loan	129,900	131,400	142,800	145,200	143,500
Transfers - Environmental Quality	(344,100)	65,800	0	0	0
Transfers - Within Agency	560,800	130,500	178,200	268,900	175,200
Beginning Nonlapsing	1,821,900	1,841,200	1,731,000	1,477,800	759,900
Closing Nonlapsing	(1,841,200)	(1,731,100)	(1,477,700)	(783,400)	(11,800)
Lapsing Balance	(1,899,000)	(1,649,700)	(1,697,100)	(1,455,300)	0
<b>Total</b>	<b>\$38,301,600</b>	<b>\$37,487,100</b>	<b>\$37,689,700</b>	<b>\$39,139,900</b>	<b>\$47,056,400</b>
<b>Programs</b>					
Director's Office	5,018,600	4,702,100	4,832,100	5,005,700	7,332,000
Air Quality	8,225,000	8,231,000	8,161,400	8,885,700	9,498,200
Environmental Response/Remediation	5,809,200	6,126,800	5,448,600	5,512,100	7,041,600
Radiation Control	2,155,000	2,023,800	1,969,700	2,723,200	2,920,400
Water Quality	7,897,200	7,360,500	7,848,700	7,660,500	9,324,600
Drinking Water	3,498,700	3,485,200	3,634,500	3,566,900	3,927,600
Solid and Hazardous Waste	5,697,900	5,557,700	5,794,700	5,785,800	7,012,000
<b>Total</b>	<b>\$38,301,600</b>	<b>\$37,487,100</b>	<b>\$37,689,700</b>	<b>\$39,139,900</b>	<b>\$47,056,400</b>
<b>Categories of Expenditure</b>					
Personal Services	27,155,900	27,145,100	26,881,400	28,217,100	31,371,800
In-State Travel	183,800	209,700	198,500	203,300	202,400
Out of State Travel	198,300	106,700	145,200	204,000	177,000
Current Expense	5,842,400	6,478,600	6,644,000	6,634,800	9,884,300
DP Current Expense	842,200	633,700	669,500	999,800	930,400
DP Capital Outlay	234,900	83,700	147,600	170,100	913,200
Capital Outlay	87,500	181,800	417,300	385,100	500,000
Other Charges/Pass Thru	3,756,600	2,643,200	2,586,200	2,325,700	3,077,300
Cost Accounts	0	4,600	0	0	0
<b>Total</b>	<b>\$38,301,600</b>	<b>\$37,487,100</b>	<b>\$37,689,700</b>	<b>\$39,139,900</b>	<b>\$47,056,400</b>
<b>Other Data</b>					
Total FTE	423.8	418.0	417.2	418.0	420.0
Vehicles	33	42	42	41	42

**Table 1**

**Accountability**

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 2005 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 public's 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 2005, 109 sites were mitigated with a total of 3,673 LUST sites cleaned up with the program as of June 2005. In 2005 59 new sites were identified to be added to the 490 sites currently being cleaned up. In total 1,412 inspections were performed in FY 2005.

In addition the Division is responsible for remediation of contaminated industrial sites to protect public health and promote redevelopment of contaminated properties. Fifteen 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 2005 the program achieved their goal by overseeing the recycling of approximately two million tires (33,379 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 2005, 60,408 tons of hazardous wastes were properly disposed of in Utah, and 2,461,447 tons of municipal solid wastes were measured by the Division.

Additionally 505,900 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 68% 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 2005.

The Drinking Water Division measures the effectiveness of drinking water systems in the state. During FY 2005 99.97% 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

**Intent Language**

The following intent statements were included in the Executive Director's Office of the 2005 Appropriations Bill:

*It is the intent of the Legislature that funds appropriated for the purpose of addressing high level nuclear waste be non lapsing.*

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**

<b>Budget History - Environmental Quality - Director's Office</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,486,100	1,787,000	2,155,300	1,757,200	1,923,600
General Fund, One-time	0	0	0	0	2,000,000
Federal Funds	294,400	186,200	193,600	243,700	393,100
Dedicated Credits Revenue	0	0	2,400	12,900	16,200
GFR - Environmental Quality	740,100	740,800	333,400	342,000	450,600
GFR - Used Oil Administration	0	0	0	0	2,000
Clean Fuel Vehicle Loan	0	0	0	0	400,000
Transfers - Within Agency	1,979,800	2,011,400	2,191,200	2,078,600	2,146,500
Beginning Nonlapsing	286,500	568,300	543,900	587,800	0
Closing Nonlapsing	(568,300)	(543,900)	(587,700)	(16,500)	0
Lapsing Balance	(200,000)	(47,700)	0	0	0
<b>Total</b>	<b>\$5,018,600</b>	<b>\$4,702,100</b>	<b>\$4,832,100</b>	<b>\$5,005,700</b>	<b>\$7,332,000</b>
<b>Categories of Expenditure</b>					
Personal Services	2,730,800	2,762,500	2,818,900	2,982,600	3,144,200
In-State Travel	15,500	13,500	16,700	15,000	16,200
Out of State Travel	45,200	16,500	38,100	48,700	40,000
Current Expense	1,168,500	897,200	973,300	944,100	2,640,400
DP Current Expense	183,200	174,200	220,000	245,300	421,000
DP Capital Outlay	0	78,700	54,600	29,700	52,900
Capital Outlay	1,000	11,200	63,700	96,000	0
Other Charges/Pass Thru	874,400	748,300	646,800	644,300	1,017,300
<b>Total</b>	<b>\$5,018,600</b>	<b>\$4,702,100</b>	<b>\$4,832,100</b>	<b>\$5,005,700</b>	<b>\$7,332,000</b>
<b>Other Data</b>					
Total FTE	40.9	39.9	40.0	39.9	41.9
Vehicles	3	4	4	4	4

**Table 2**

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**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 1995 to approximately 100 days in 2005. 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 air quality as outlined in by the federal air quality health standards. During the past year the Division reported that no violations to these standards. 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 2005 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 to reduce fees in the second fiscal year following that in which the unexpended funds occurred.*

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

<b>Budget History - Environmental Quality - Air Quality</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,482,800	2,289,200	1,950,600	2,002,600	2,117,900
Federal Funds	2,844,400	2,592,800	2,631,800	3,448,300	4,023,500
Dedicated Credits Revenue	3,584,500	4,045,400	4,140,700	3,997,300	4,217,400
Transfers - Within Agency	(832,200)	(767,700)	(857,600)	(685,600)	(860,600)
Beginning Nonlapsing	635,800	490,300	419,000	123,100	0
Closing Nonlapsing	(490,300)	(419,000)	(123,100)	0	0
<b>Total</b>	<b>\$8,225,000</b>	<b>\$8,231,000</b>	<b>\$8,161,400</b>	<b>\$8,885,700</b>	<b>\$9,498,200</b>
<b>Categories of Expenditure</b>					
Personal Services	6,826,900	6,612,800	6,678,900	6,994,200	7,610,300
In-State Travel	16,700	19,100	23,800	26,000	25,000
Out of State Travel	37,300	26,000	30,700	36,100	32,000
Current Expense	1,016,300	1,192,200	1,196,100	1,203,800	1,094,200
DP Current Expense	139,300	150,900	130,700	271,000	96,000
DP Capital Outlay	26,100	0	14,200	24,400	511,700
Capital Outlay	70,600	163,100	42,700	306,200	105,000
Other Charges/Pass Thru	91,800	66,900	44,300	24,000	24,000
<b>Total</b>	<b>\$8,225,000</b>	<b>\$8,231,000</b>	<b>\$8,161,400</b>	<b>\$8,885,700</b>	<b>\$9,498,200</b>
<b>Other Data</b>					
Total FTE	105.3	103.3	103.3	103.3	103.3
Vehicles	10	10	10	11	10

Table 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

<b>Budget History - Environmental Quality - Environmental Response/Remediation</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,032,600	936,100	967,900	1,001,000	1,157,700
Federal Funds	3,416,300	3,656,000	2,977,700	2,906,500	3,701,300
Dedicated Credits Revenue	457,200	560,500	585,000	614,500	596,200
GFR - Environmental Quality	0	0	0	0	1,200
GFR - Petroleum Storage Tank	0	50,200	0	0	0
GFR - Voluntary Cleanup	109,200	499,400	612,600	614,200	611,800
ET - Petroleum Storage Tank	1,112,100	1,126,300	1,136,900	1,151,900	1,216,200
Petroleum Storage Tank Account	50,000	0	50,200	50,600	50,000
Petroleum Storage Tank Loan	129,900	131,400	142,800	145,200	143,500
Transfers - Within Agency	(464,400)	(417,400)	(403,800)	(369,000)	(443,300)
Beginning Nonlapsing	44,300	41,500	27,000	25,800	18,800
Closing Nonlapsing	(41,500)	(27,100)	(25,800)	(25,800)	(11,800)
Lapsing Balance	(36,500)	(430,100)	(621,900)	(602,800)	0
<b>Total</b>	<b>\$5,809,200</b>	<b>\$6,126,800</b>	<b>\$5,448,600</b>	<b>\$5,512,100</b>	<b>\$7,041,600</b>
<b>Categories of Expenditure</b>					
Personal Services	4,421,700	4,430,900	4,294,800	4,516,400	5,228,300
In-State Travel	18,600	22,800	20,000	20,200	20,900
Out of State Travel	12,100	3,500	11,900	13,100	9,000
Current Expense	1,169,700	1,521,900	958,500	749,700	1,524,000
DP Current Expense	103,800	73,500	65,800	93,800	115,000
DP Capital Outlay	1,300	0	10,100	47,300	76,800
Capital Outlay	0	0	18,400	(26,900)	0
Other Charges/Pass Thru	82,000	74,200	69,100	98,500	67,600
<b>Total</b>	<b>\$5,809,200</b>	<b>\$6,126,800</b>	<b>\$5,448,600</b>	<b>\$5,512,100</b>	<b>\$7,041,600</b>
<b>Other Data</b>					
Total FTE	76.4	74.6	74.1	74.6	74.1
Vehicles	4	6	6	5	6

**Table 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

<b>Budget History - Environmental Quality - Radiation Control</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	887,300	860,400	884,700	914,000	972,700
Federal Funds	49,000	64,700	35,800	39,600	47,000
Dedicated Credits Revenue	227,400	244,000	278,800	708,500	375,000
GFR - Environmental Quality	929,900	1,109,300	1,282,200	1,306,400	1,527,900
Transfers - Environmental Quality	92,800	0	0	0	0
Transfers - Within Agency	0	(15,500)	(86,200)	(76,800)	(2,200)
Beginning Nonlapsing	114,200	0	0	0	0
Lapsing Balance	(145,600)	(239,100)	(425,600)	(168,500)	0
<b>Total</b>	<b>\$2,155,000</b>	<b>\$2,023,800</b>	<b>\$1,969,700</b>	<b>\$2,723,200</b>	<b>\$2,920,400</b>
<b>Categories of Expenditure</b>					
Personal Services	1,664,200	1,692,300	1,560,900	1,848,900	2,206,500
In-State Travel	15,500	20,000	22,200	16,900	21,000
Out of State Travel	25,100	17,100	15,800	24,300	25,000
Current Expense	358,400	273,800	345,000	792,500	569,700
DP Current Expense	45,500	16,000	17,800	29,500	23,200
DP Capital Outlay	45,100	0	3,500	6,300	70,200
Other Charges/Pass Thru	1,200	0	4,500	4,800	4,800
Cost Accounts	0	4,600	0	0	0
<b>Total</b>	<b>\$2,155,000</b>	<b>\$2,023,800</b>	<b>\$1,969,700</b>	<b>\$2,723,200</b>	<b>\$2,920,400</b>
<b>Other Data</b>					
Total FTE	29.0	29.0	29.0	29.0	30.0
Vehicles	1	2	2	2	2

Table 5

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**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.

#### Water Security Development – Water Pollution Loan Program

The Division is also responsible to administer The Water Security Development – Water Pollution Loan Program. This program assists municipalities with their water quality systems. Funding for FY 2006 for water quality loans is expected to be \$20,167,300. That amount is realized from \$3,587,500 from designated sales tax, \$5,600,000 federal funds, and \$10,979,800 from loan payments.

### **Intent Language**

The following intent statements were included with the appropriation of the Water Quality Program for FY 2005:

*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

<b>Budget History - Environmental Quality - Water Quality</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,717,400	2,519,000	2,601,300	2,675,000	2,830,400
Federal Funds	4,377,300	3,605,500	3,998,800	3,788,300	4,379,900
Dedicated Credits Revenue	464,300	582,300	613,100	574,200	679,700
GFR - Underground Wastewater System	76,000	76,000	76,000	76,000	76,000
GFR - WDS - Water Quality	544,800	772,200	786,600	805,400	849,100
Transfers - Environmental Quality	(207,000)	0	0	0	0
Transfers - Within Agency	0	(179,900)	(206,800)	(191,100)	(231,600)
Beginning Nonlapsing	741,100	741,100	741,100	741,100	741,100
Closing Nonlapsing	(741,100)	(741,100)	(741,100)	(741,100)	0
Lapsing Balance	(75,600)	(14,600)	(20,300)	(67,300)	0
<b>Total</b>	<b>\$7,897,200</b>	<b>\$7,360,500</b>	<b>\$7,848,700</b>	<b>\$7,660,500</b>	<b>\$9,324,600</b>
<b>Categories of Expenditure</b>					
Personal Services	4,750,700	4,633,700	4,376,400	4,681,700	5,183,900
In-State Travel	75,600	90,400	75,800	93,000	77,700
Out of State Travel	29,000	18,600	25,600	28,800	28,000
Current Expense	877,000	1,230,800	1,566,100	1,555,500	2,064,000
DP Current Expense	104,600	77,000	84,500	97,500	78,600
DP Capital Outlay	0	5,000	28,600	28,800	70,800
Capital Outlay	0	0	12,200	9,800	0
Other Charges/Pass Thru	2,060,300	1,305,000	1,679,500	1,165,400	1,821,600
<b>Total</b>	<b>\$7,897,200</b>	<b>\$7,360,500</b>	<b>\$7,848,700</b>	<b>\$7,660,500</b>	<b>\$9,324,600</b>
<b>Other Data</b>					
Total FTE	68.3	67.3	67.3	67.3	67.3
Vehicles	7	10	10	9	10

Table 6

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**DRINKING WATER****Function**

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

2005 it was determined that 99.7% of the people using public water systems were drinking safe water and 96.7% 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.

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 2006 funding available for drinking water loans is expected to be \$12,904,100. That amount is realized from \$3,587,500 designated sales tax, \$6,700,000 from federal funds, and \$2,616,000 from loan repayments.

**Funding Detail**

<b>Budget History - Environmental Quality - Drinking Water</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,247,400	1,147,400	1,179,000	1,221,700	1,294,300
Federal Funds	2,327,700	2,383,800	2,565,600	2,364,600	2,732,900
Dedicated Credits Revenue	101,500	147,600	147,000	142,500	143,400
GFR - WDS - Drinking Water	52,000	53,100	54,300	54,800	53,900
Transfers - Environmental Quality	(229,900)	65,800	0	0	0
Transfers - Within Agency	0	(312,500)	(311,400)	(216,700)	(296,900)
<b>Total</b>	<b>\$3,498,700</b>	<b>\$3,485,200</b>	<b>\$3,634,500</b>	<b>\$3,566,900</b>	<b>\$3,927,600</b>
<b>Categories of Expenditure</b>					
Personal Services	2,290,400	2,526,600	2,668,800	2,658,100	2,951,500
In-State Travel	31,300	35,700	31,500	25,600	33,000
Out of State Travel	21,100	10,300	14,000	20,000	18,000
Current Expense	554,100	718,200	712,800	639,100	696,000
DP Current Expense	40,200	50,300	61,600	66,400	38,200
DP Capital Outlay	162,400	0	3,800	15,700	48,900
Capital Outlay	15,900	7,500	0	0	0
Other Charges/Pass Thru	383,300	136,600	142,000	142,000	142,000
<b>Total</b>	<b>\$3,498,700</b>	<b>\$3,485,200</b>	<b>\$3,634,500</b>	<b>\$3,566,900</b>	<b>\$3,927,600</b>
<b>Other Data</b>					
Total FTE	36.5	36.5	36.5	36.5	36.5
Vehicles	3	3	3	3	3

**Table 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**

<b>Budget History - Environmental Quality - Solid and Hazardous Waste</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	33,900	0	0	0	0
Federal Funds	857,600	1,352,500	1,099,000	1,120,000	1,216,200
Dedicated Credits Revenue	2,285,700	1,175,400	1,265,200	1,242,500	1,413,500
GFR - Environmental Quality	3,300,300	3,345,700	3,409,600	3,503,100	3,693,100
GFR - Used Oil Administration	685,600	690,300	695,300	702,100	714,300
ET - Waste Tire Recycling	98,500	99,900	102,100	105,300	111,600
Transfers - Within Agency	(122,400)	(187,900)	(147,200)	(270,500)	(136,700)
Lapsing Balance	(1,441,300)	(918,200)	(629,300)	(616,700)	0
<b>Total</b>	<b>\$5,697,900</b>	<b>\$5,557,700</b>	<b>\$5,794,700</b>	<b>\$5,785,800</b>	<b>\$7,012,000</b>
<b>Categories of Expenditure</b>					
Personal Services	4,471,200	4,486,300	4,482,700	4,535,200	5,047,100
In-State Travel	10,600	8,200	8,500	6,600	8,600
Out of State Travel	28,500	14,700	9,100	33,000	25,000
Current Expense	698,400	644,500	892,200	750,100	1,296,000
DP Current Expense	225,600	91,800	89,100	196,300	158,400
DP Capital Outlay	0	0	32,800	17,900	81,900
Capital Outlay	0	0	280,300	0	395,000
Other Charges/Pass Thru	263,600	312,200	0	246,700	0
<b>Total</b>	<b>\$5,697,900</b>	<b>\$5,557,700</b>	<b>\$5,794,700</b>	<b>\$5,785,800</b>	<b>\$7,012,000</b>
<b>Other Data</b>					
Total FTE	67.5	67.5	67.0	67.5	67.0
Vehicles	5	7	7	7	7

**Table 8**

**CHAPTER 2 UTAH DEPARTMENT OF TRANSPORTATION****Function**

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

The Utah Department of Transportation is more than road repairs and maintenance; UDOT's mission is: "Quality Transportation Today, Better Transportation Tomorrow."

The Utah Department of Transportation is responsible for over 6,000 miles of highways - 14% of the state's total highway road system of over 42,000 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.

The Utah Department of Transportation has offices throughout the state. The main office in the Calvin Rampton Building in Salt Lake City houses general administration, community relations, port of entry administration, labs, and vehicle maintenance. There are 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 area.

**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
- UCA 72-07 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

**Accountability**

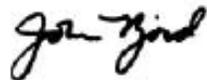
The Department of Transportation has developed performance and accountability standards to improve efficient uses of funding appropriated to the Department. The following UDOT document shows the standards set and performance relative to those goals.

## Introduction

There is a fundamental, undeniable link between transportation, quality of life and economic prosperity here in Utah. From the products we use in our daily lives, to the places we work, to the schools our children attend, to the areas where we recreate; we interact with our transportation system on a constant basis.

Recognizing the decisions we make today will have substantial impacts on generations to come, the Utah Department of Transportation is driven in all it does by a set of strategic goals and focus areas. Known as the "Final Four," UDOT's strategic goals provide guidance in the department's efforts to improve the quality of life and economic vitality of the state.

Additionally, results of the department's key performance indicators are presented in this document. These indicators will better identify those areas that may require additional attention, as well as those areas in which the department's efforts have been successful.

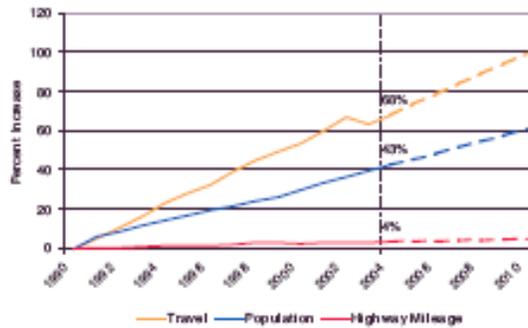


John Njord  
UDOT Executive Director

# The Challenge

## The Challenge:

Over the last 14 years, Utah has enjoyed economic prosperity and growth. At the same time, however, that prosperity and growth has created challenges for the transportation system.



Between 1990 and 2004 the state experienced a 43 percent increase in population. At the same time travel, measured by vehicle miles traveled (VMT) increased 68 percent. However, during that same timeframe, the state only added an additional 4 percent of capacity to the highway system.

Projections show the trend will continue. By 2010, travel will have increased by a remarkable 99 percent, population by 61 percent and new capacity by a mere 5 percent.

This trend is not unique to Utah; VMT is drastically outpacing population growth all across the country. However, Utah is growing much faster than most other states. In fact, by the year 2050 more than 5 million people will call Utah home, making it one of the fastest-growing states in the country.

Transportation Needs

## The Solution:

The Department of Transportation faces the significant challenge of meeting the transportation needs of a growing state with limited resources. UDOT is addressing this challenge through its strategic goals, known as the "Final Four."

1. **Take Care of What We Have**
2. **Make the System Work Better**
3. **Improve Safety**
4. **Increase Capacity**

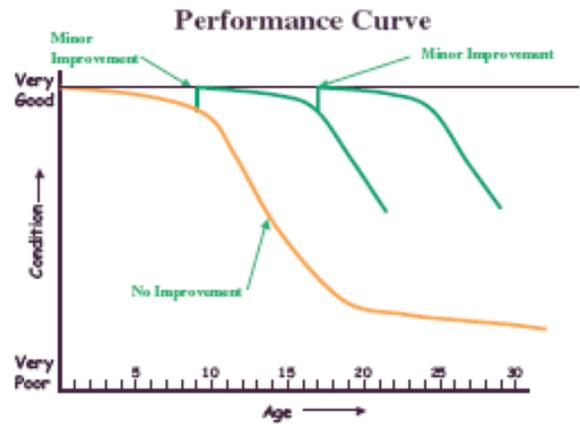
# The Final Four

Strategic Goals

### Take Care of What We Have

UDOT maintains nearly 6,000 miles of roadways across the state, an investment worth tens of billions of dollars. Increased travel is putting more and more pressure on the system, making preservation efforts even more critical.

The department and its employees are committed to the philosophy that "Good roads cost less." The graph to the right demonstrates how proactively applying well-timed treatments and other technologies to pavements can actually extend their lifetime. Similarly, routine inspections and maintenance activities on bridges are far more cost effective than replacing structures that are allowed to deteriorate.



### Make the System Work Better

In the 21<sup>st</sup> Century, new technologies and design features will contribute as much to the efficiency of our transportation system as will new concrete and asphalt. The department is committed to implementing these features and staying on the leading edge of technology in order to optimize the existing system.



Information is power, and the department strives to empower motorists to make wise travel decisions by delivering them the most accurate, up-to-date information about their routes.

Proactively managing the transportation system, through access management, traffic signal coordination, ramp meters and incident management teams will help to optimize the system. High occupancy toll lanes, reversible lanes and carpool lanes are other system management techniques the department will explore in order to squeeze more capacity out of the existing system.

# The Final Four

Strategic Goals

### Improve Safety

The most important mission of the department is to safely deliver its customers from one point to another. Each year, approximately 300 people lose their lives as the result of crashes on Utah's roadways.

By implementing innovative safety programs and identifying safety improvement locations, the department can significantly reduce the number of traffic fatalities. Partnerships forged with law enforcement agencies and public education programs will also help to make Utah a safer place to live, travel, do business and recreate.



### Increase Capacity

Traffic congestion is often cited as a top concern amongst residents in our state. Every minute spent delayed in traffic is a minute spent away from family, work or play.

Given the state's current increases in both travel and population, it is inevitable that capacity will have to be added to the existing system.

However, financial constraints may prevent the department from building highways fast enough to completely eliminate congestion.

With \$16.5 billion in unmet highway needs through the year 2030, the department will explore tolling as a means of constructing projects on a much shorter timeline.

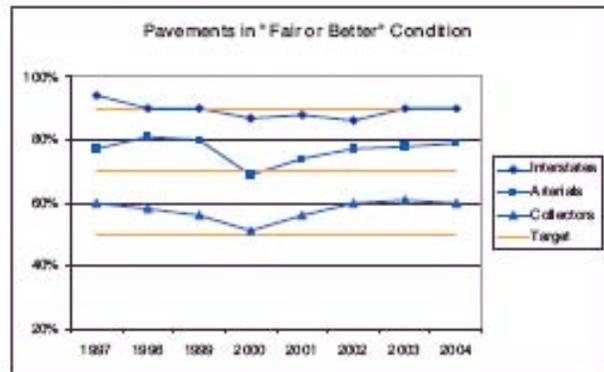


## Take Care of What We Have

### Focus Areas and Results

**Pavement Preservation:** Much like changing the oil in your vehicle, proactive pavement treatments and maintenance will extend the lifetime of the roadway for a minimal investment. Such activities will cost far less than replacing pavements prematurely.

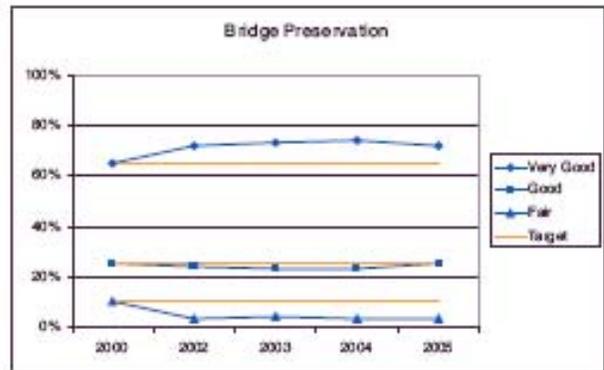
**Performance Target:** Using a scale that measures the roughness of pavement, UDOT will strive to maintain 90 percent of interstate pavements, 70 percent of arterial pavements and 50 percent of collector pavements in "fair or better" condition.



**Results:** In 2004, UDOT maintained 90 percent of interstate pavements, 79 percent of arterial pavements and 60 percent of collector pavements in "fair or better" condition.

**Bridge Preservation:** The department inspects each one of its 1,700 bridges at least once every other year. Data collected during these inspections allows the department to identify smaller-scale projects that can extend the lifetime of each bridge without undergoing more costly, full-scale repairs.

**Performance Target:** Using national bridge inspection standards, UDOT will work to maintain 65 percent of its bridges in "very good" condition, 25 percent in "good" condition and only 10 percent in "fair" condition.



**Results:** In 2005, UDOT maintained 72 percent of its bridges in "very good" condition, 25 percent of its bridges in "good" condition and only 3 percent of its bridges in "fair" condition.

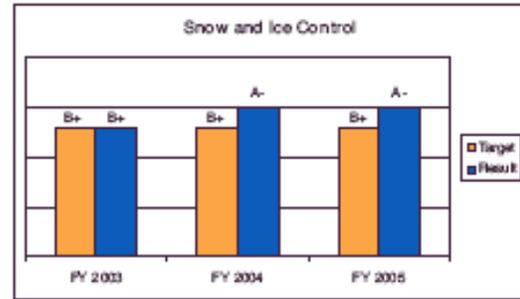
## Take Care of What We Have

### Focus Areas and Results

**Snow & Ice Control:** The department faces a significant challenge in keeping Utah's roads free of ice and snow during the winter months. Snow and ice removal is a critical task in order to ensure the safety of motorists and the health of the roadway.

**Performance Target:** UDOT's maintenance management system assigns a letter grade to the department's snow removal efforts. The department's target grade is "B+." A grade of "A" represents clear, dry conditions. A grade of "B" represents snow or ice building up occasionally. A grade of "C" represents snow or ice building up regularly.

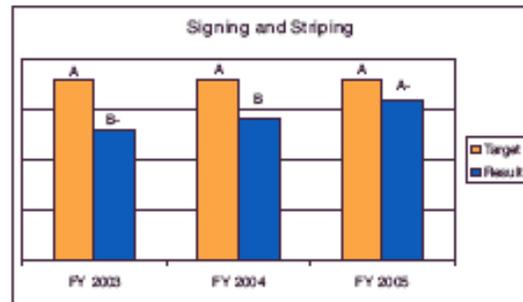
**Results:** For FY 2005, UDOT achieved a grade of "A-" for snow and ice control.



**Signing and Striping:** Roadway signs and paint contribute heavily to the efficient and safe movement of traffic along the state's highways. Providing these high-value services for a minimal cost to the department's customers is a priority.

**Performance Target:** Using the same grading system mentioned above, the department's target grade for signing and striping is an "A." A grade of "A" represents excellent daytime and nighttime visibility. A grade of "B" represents good daytime visibility and fair nighttime visibility. A grade of "C" represents fair daytime and nighttime visibility.

**Results:** For FY 2005, UDOT achieved a grade of "A-" for signing and striping.



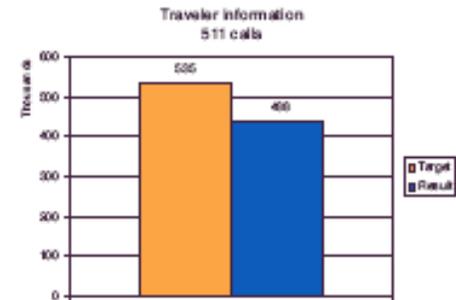
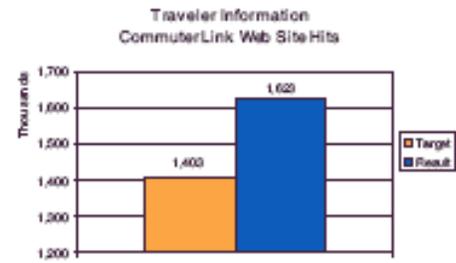
## Make the System Work Better

### Focus Areas and Results

**Traveler Information:** Providing the public with real-time, accurate travel information through the 511 Travel Information Line and CommuterLink Web site will enable motorists to make well informed travel decisions. Such decisions can help to reduce delay time, crashes and improve air quality.

**Performance Target:** Working under the assumption that usage of 511 and CommuterLink will increase if helpful, reliable information is found, the department will strive to increase usage of both services by 10 percent per year.

**Results:** In FY 2005 the CommuterLink Web site received 1.6 million user sessions, an increase of 26 percent over the previous year. The 511 Travel Information line received 438,000 calls, a decrease of 10 percent from the previous year.

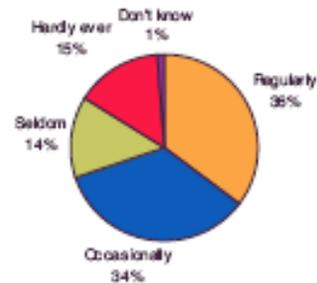


**Traveler Behavior:** Armed with information from the CommuterLink Web site, the 511 Travel Information line and messages from electronic freeway signs, the department hopes to influence motorists' travel behavior (when necessary). Examples of behavioral changes could include using alternate routes to avoid incidents or adjusting the time of day at which commuters travel to avoid congestion.

**Performance Target:** The department will poll motorists on an annual basis to determine whether or not they change their travel behavior as a result of information provided to them. The department will use the results to set a baseline for future performance targets.

**Results:** In 2005, 70 percent of motorists along the Wasatch Front said they regularly or occasionally change their travel patterns based on information the department provides them.

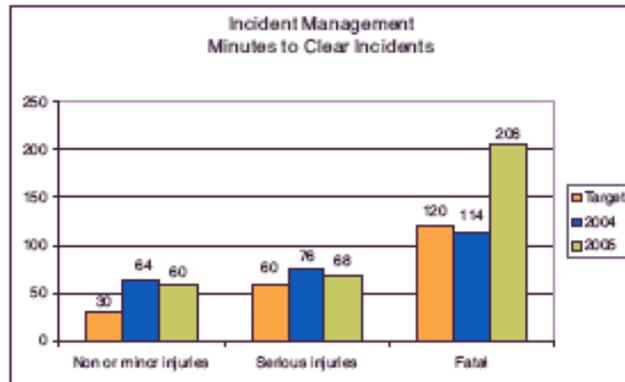
How often do you change your travel patterns based on information you receive about congestion, accidents, etc...?



## Make the System Work Better

### Focus Areas and Results

**Incident Management:** Incidents that impede the free-flow of traffic (crashes, stalled vehicles, debris in the roadway) need to be removed from the travel lanes as quickly as possible. For every minute saved clearing an incident, five minutes of traffic back up is prevented. The department's Incident Management Teams (IMTs) assist in clearing incidents and restoring traffic to free-flow conditions.



**Performance Target:** IMTs are committed to clearing non or minor-injury incidents in 30 minutes or less, serious injury incidents in 60 minutes or less and incidents involving fatalities in less than 120 minutes.

Times are measured from when the incident is first reported to when all vehicles or debris are cleared from the scene.

**Results:** For FY 2005, non or minor-injury crashes were cleared in 60 minutes, serious-injury incidents were cleared in 68 minutes and incidents involving fatalities were cleared in 206 minutes.

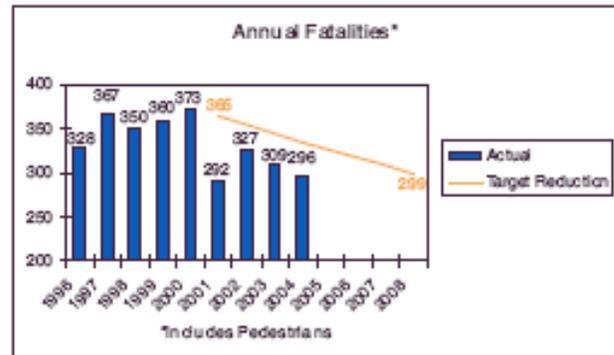
**Managed Lanes:** The existing transportation system can also be optimized by how we choose to use it. Applications such as high occupancy vehicle lanes, reversible lanes and high occupancy toll lanes are all designed to move more people within the existing system. The department has completed a "Managed Lanes" study and has identified several candidate corridors throughout the state for possible implementation of managed lanes applications. Additionally, the department added new HOV lanes to I-15 in Salt Lake County in 2004 and is planning to extend the lanes into Utah County by the summer of 2006.

## Improve Safety

### Focus Areas and Results

**Reduce Fatalities:** Safety improvements made to the state highway system can help reduce the number of traffic related deaths.

**Performance Target:** The department is committed to an ultimate goal of eliminating traffic related deaths by reducing the amount of fatalities on Utah highways by 2 percent each year. The target reduction is calculated from a baseline of 373 fatalities in the year 2000.

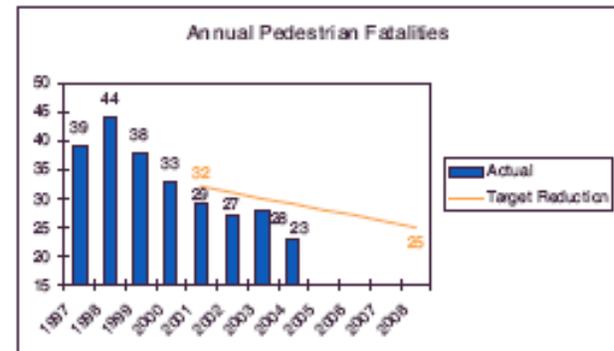


**Results:** In 2004, 296 people lost their lives on Utah roads, a reduction of 4 percent from the previous year.

**Reduce Pedestrian Fatalities:**

Through public awareness and education, school zone safety programs, trail enhancements and signal improvements, UDOT is making the state safer for pedestrians and bicyclists.

**Performance Target:** UDOT is committed to eliminating pedestrian fatalities by reducing the amount of deaths by 2 percent each year. The target reduction is calculated from a baseline of 33 fatalities in the year 2000.



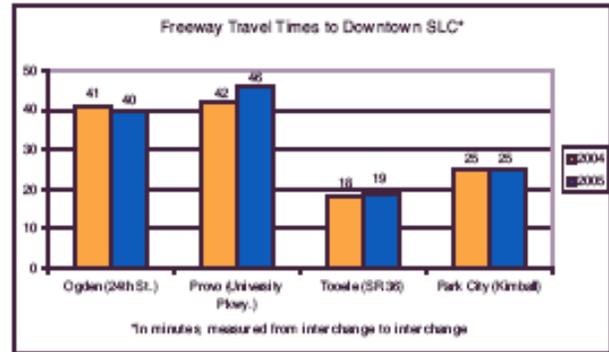
**Results:** In 2004, 23 pedestrians lost their lives, a reduction of 18 percent from the previous year.

Increase Capacity

**Mobility:** Motorists measure mobility in one simple way: How long does it take me to get where I need to go? The department is committed to ensuring that travel times and congestion are minimized, even as population and travel continue to grow.

**Performance Target:** The department began measuring travel times on key corridors along the Wasatch Front (I-15 and I-80) in 2004. Baseline travel times are still being established prior to setting a performance target.

**Results:** Travel times remained consistent on most corridors, with the exception of Provo to Salt Lake City, which may be a reflection of on-going construction along the I-15 corridor.



**Add Lanes:** It's inevitable that lanes will need to be added to the state's transportation system in order to accommodate demand. Over the past year, new capacity was added in various parts of the state, including: U.S. Highway 91 in Cache County, 2700 North in Weber County, the Park Lane interchange in Farmington, I-15 in Salt Lake County, U.S. Highway 191 in Grand County and the Milepost 13 interchange in Washington County.

**Managed Lanes:** Despite adding new capacity over the past year, there remains \$16.5 billion in unmet highway needs through the year 2030. Massive projects such as the Mountain View Corridor in Salt Lake County, reconstruction of I-15 in Utah County and the Southern Corridor in Washington County remain unfunded. The department recently completed a "Managed Lanes" study and is committed to exploring the possibility of implementing tolls as a means of generating the revenue needed to construct some of these projects.

**Funding Detail**

<b>Budget History - Department of Transportation</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	128,067,200	60,315,500	59,744,800	59,594,700	90,088,100
Transportation Fund	395,342,700	377,617,100	379,970,200	466,330,100	389,270,500
Transportation Fund, One-time	0	0	0	277,100	0
Transportation Investment Fund	0	0	0	0	30,000,000
Centennial Highway Fund	23,963,700	19,230,000	19,807,000	20,390,600	0
Centennial Highway Fund Restricted Accou	0	0	0	0	80,607,700
Federal Funds	284,131,100	245,020,500	272,865,400	265,084,300	184,242,400
Dedicated Credits Revenue	321,334,500	47,283,900	45,588,800	39,899,600	18,715,300
Dedicated Credits - Transportation Bonds	2,931,700	95,285,000	0	50,000,000	0
Federal Mineral Lease	14,598,100	18,742,900	27,976,500	38,712,200	30,480,000
TFR - Aeronautics Fund	8,998,000	7,947,000	8,014,400	8,175,100	6,752,500
Trust and Agency Funds	122,400	56,600	(31,300)	20,000	0
Debt Service	0	(86,828,000)	(101,317,000)	0	(128,479,200)
Designated Sales Tax	19,549,000	24,791,200	22,424,900	25,669,500	25,153,000
Transfers - Transportation	0	0	1,112,100	0	0
Transfers - Within Agency	7,300	5,629,100	7,725,400	(69,400)	6,000,000
Beginning Nonlapsing	66,226,500	304,333,500	322,917,400	2,779,200	118,054,000
Closing Nonlapsing	(307,594,700)	(322,772,700)	(220,464,200)	(2,262,600)	(18,317,000)
Lapsing Balance	(5,443,600)	(41,035,500)	(10,682,700)	(2,365,500)	0
<b>Total</b>	<b>\$952,233,900</b>	<b>\$755,816,100</b>	<b>\$835,651,700</b>	<b>\$972,234,900</b>	<b>\$832,567,300</b>
<b>Line Items</b>					
Support Services	25,308,000	21,231,600	24,656,700	24,276,700	25,218,400
Engineering Services	34,998,100	29,706,600	32,572,300	33,007,400	31,210,600
Maintenance Management	97,661,000	96,425,700	99,707,600	101,112,100	102,916,900
Construction Management	288,513,100	210,070,400	254,479,700	293,401,900	200,488,400
Region Management	23,066,600	22,265,300	21,157,600	22,056,400	23,607,300
Equipment Management	25,055,200	23,873,200	24,838,500	25,443,800	17,929,000
Aeronautics	38,951,300	25,684,800	33,676,600	40,773,700	27,059,400
B and C Roads	105,037,000	114,334,500	110,221,900	114,529,400	114,133,800
Safe Sidewalk Construction	557,500	375,700	675,500	169,000	500,000
Mineral Lease	14,342,700	18,998,300	28,120,800	38,823,200	30,480,000
Centennial Highway Program	298,743,400	192,850,000	205,544,500	278,641,300	259,023,500
<b>Total</b>	<b>\$952,233,900</b>	<b>\$755,816,100</b>	<b>\$835,651,700</b>	<b>\$972,234,900</b>	<b>\$832,567,300</b>
<b>Categories of Expenditure</b>					
Personal Services	109,259,000	106,356,500	107,481,900	108,427,300	114,731,900
In-State Travel	728,200	653,500	648,900	650,400	875,200
Out of State Travel	546,900	250,300	222,300	286,200	213,600
Current Expense	125,271,600	296,945,800	105,886,600	124,545,900	105,745,900
DP Current Expense	4,337,900	3,585,000	4,635,800	4,840,800	3,076,500
DP Capital Outlay	0	173,520,500	29,200	67,400	345,000
Capital Outlay	544,124,800	14,143,400	442,347,500	408,934,100	440,292,100
Other Charges/Pass Thru	166,957,500	160,214,300	174,399,500	194,372,800	167,287,100
Operating Transfers	1,008,000	146,800	0	0	0
Trust & Agency Disbursements	0	0	0	130,110,000	0
<b>Total</b>	<b>\$952,233,900</b>	<b>\$755,816,100</b>	<b>\$835,651,700</b>	<b>\$972,234,900</b>	<b>\$832,567,300</b>
<b>Other Data</b>					
Budgeted FTE	1,912.0	1,879.0	1,820.0	1,820.0	1,820.0
Vehicles	4,841	5,284	5,284	3,905	5,284

**Table 9**

**AERONAUTICS****Function**

The Administration Program of the Division of Aeronautics is responsible for program development and 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, one 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**

<b>Budget History - Transportation - Aeronautics</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,152,000	0	0	0	0
Federal Funds	31,029,400	18,918,300	25,945,400	34,495,100	20,000,000
Dedicated Credits Revenue	294,900	354,300	340,100	538,900	306,900
TFR - Aeronautics Fund	8,998,000	7,947,000	8,014,400	8,175,100	6,752,500
Transfers - Within Agency	0	0	0	100	0
Lapsing Balance	(3,523,000)	(1,534,800)	(623,300)	(2,435,500)	0
<b>Total</b>	<b>\$38,951,300</b>	<b>\$25,684,800</b>	<b>\$33,676,600</b>	<b>\$40,773,700</b>	<b>\$27,059,400</b>
<b>Programs</b>					
Administration	762,600	1,816,000	493,100	490,700	473,400
Airport Construction	32,860,300	20,905,000	28,743,700	35,916,500	23,536,100
Civil Air Patrol	74,500	74,300	74,800	74,500	75,000
Aid to Local Airports	4,404,200	2,003,900	3,486,800	3,193,800	2,240,000
Airplane Operations	849,700	885,600	878,200	1,098,200	734,900
<b>Total</b>	<b>\$38,951,300</b>	<b>\$25,684,800</b>	<b>\$33,676,600</b>	<b>\$40,773,700</b>	<b>\$27,059,400</b>
<b>Categories of Expenditure</b>					
Personal Services	839,200	867,300	836,700	892,700	844,300
In-State Travel	12,900	18,500	15,100	17,200	14,800
Out of State Travel	12,300	9,200	10,200	10,700	10,000
Current Expense	572,500	726,200	646,900	668,900	477,100
DP Current Expense	0	8,900	32,900	0	32,900
Capital Outlay	1,727,100	1,992,600	3,128,300	1,574,200	3,440,300
Other Charges/Pass Thru	35,787,300	22,062,100	29,006,500	37,610,000	22,240,000
<b>Total</b>	<b>\$38,951,300</b>	<b>\$25,684,800</b>	<b>\$33,676,600</b>	<b>\$40,773,700</b>	<b>\$27,059,400</b>
<b>Other Data</b>					
Budgeted FTE	12.0	12.0	11.0	11.0	11.0

**Table 10****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**

<b>Budget History - Transportation - Aeronautics - Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	20,600	0	0	0	0
TFR - Aeronautics Fund	682,500	1,715,300	446,100	456,300	473,400
Transfers - Within Agency	59,500	100,700	47,000	34,400	0
<b>Total</b>	<b>\$762,600</b>	<b>\$1,816,000</b>	<b>\$493,100</b>	<b>\$490,700</b>	<b>\$473,400</b>
<b>Categories of Expenditure</b>					
Personal Services	323,600	387,000	354,000	359,500	392,400
In-State Travel	4,800	10,000	8,300	9,900	8,000
Out of State Travel	2,500	1,100	4,300	2,800	4,000
Current Expense	228,100	216,100	126,400	118,500	68,900
DP Current Expense	0	700	100	0	100
Other Charges/Pass Thru	203,600	1,201,100	0	0	0
<b>Total</b>	<b>\$762,600</b>	<b>\$1,816,000</b>	<b>\$493,100</b>	<b>\$490,700</b>	<b>\$473,400</b>
<b>Other Data</b>					
Budgeted FTE	5.0	5.0	5.0	5.0	5.0

**Table 11**

**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**

<b>Budget History - Transportation - Aeronautics - Airport Construction</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,152,000	0	0	0	0
Federal Funds	31,029,400	18,918,300	25,945,400	34,495,100	20,000,000
TFR - Aeronautics Fund	3,376,100	3,687,100	3,536,100	4,036,100	3,536,100
Transfers - Within Agency	(174,200)	(165,600)	(114,500)	(179,200)	0
Lapsing Balance	(3,523,000)	(1,534,800)	(623,300)	(2,435,500)	0
<b>Total</b>	<b>\$32,860,300</b>	<b>\$20,905,000</b>	<b>\$28,743,700</b>	<b>\$35,916,500</b>	<b>\$23,536,100</b>
<b>Categories of Expenditure</b>					
Current Expense	12,400	72,900	83,700	73,400	83,800
DP Current Expense	0	0	12,000	0	12,000
Capital Outlay	1,668,400	1,975,000	3,128,300	1,426,900	3,440,300
Other Charges/Pass Thru	31,179,500	18,857,100	25,519,700	34,416,200	20,000,000
<b>Total</b>	<b>\$32,860,300</b>	<b>\$20,905,000</b>	<b>\$28,743,700</b>	<b>\$35,916,500</b>	<b>\$23,536,100</b>
<b>Other Data</b>					

**Table 12**

## Special Funding

The chart below shows federally funded airport construction projects for FY 2005.

<b>Utah Department of Transportation Division of Aeronautics</b>					
<b>FY 2005 Federally-Funded Airport Projects</b>					
<b>Airport</b>	<b>Project Description</b>	<b>Federal Share</b>	<b>State Share</b>	<b>Local/ Other</b>	<b>Total Cost</b>
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	1,000,000	10,000	109,626	1,119,626
St. George New	Construct New Airport	14,175,000	0	1,412,201	15,587,201
Tooele Valley Airport-Bolinder Field	Install Weather Reporting Equipment	450,000	14,944	22,839	487,783
Vernal	Acquire Land for Future Development	650,000	305,378	62,712	1,018,000
Wendover	Entitlement Project, Concrete Hard Stands	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 Air Force Rescue Center and the Governor of the State of Utah.

**Funding Detail**

<b>Budget History - Transportation - Aeronautics - Civil Air Patrol</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
TFR - Aeronautics Fund	75,000	75,000	75,000	75,000	75,000
Transfers - Within Agency	(500)	(700)	(200)	(500)	0
<b>Total</b>	<b>\$74,500</b>	<b>\$74,300</b>	<b>\$74,800</b>	<b>\$74,500</b>	<b>\$75,000</b>
<b>Categories of Expenditure</b>					
Current Expense	74,500	74,300	74,800	65,300	75,000
Capital Outlay	0	0	0	9,200	0
<b>Total</b>	<b>\$74,500</b>	<b>\$74,300</b>	<b>\$74,800</b>	<b>\$74,500</b>	<b>\$75,000</b>

Table 13

**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**

<b>Budget History - Transportation - Aeronautics - Aid to Local Airports</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
TFR - Aeronautics Fund	4,404,200	2,003,900	3,486,800	3,193,800	2,240,000
<b>Total</b>	<b>\$4,404,200</b>	<b>\$2,003,900</b>	<b>\$3,486,800</b>	<b>\$3,193,800</b>	<b>\$2,240,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	4,404,200	2,003,900	3,486,800	3,193,800	2,240,000
<b>Total</b>	<b>\$4,404,200</b>	<b>\$2,003,900</b>	<b>\$3,486,800</b>	<b>\$3,193,800</b>	<b>\$2,240,000</b>

Table 14

**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

<b>Budget History - Transportation - Aeronautics - Airplane Operations</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	274,300	354,300	340,100	538,900	306,900
TFR - Aeronautics Fund	460,200	465,700	470,400	413,900	428,000
Transfers - Within Agency	115,200	65,600	67,700	145,400	0
<b>Total</b>	<b>\$849,700</b>	<b>\$885,600</b>	<b>\$878,200</b>	<b>\$1,098,200</b>	<b>\$734,900</b>
<b>Categories of Expenditure</b>					
Personal Services	515,600	480,300	482,700	533,200	451,900
In-State Travel	8,100	8,500	6,800	7,300	6,800
Out of State Travel	9,800	8,100	5,900	7,900	6,000
Current Expense	257,500	362,900	362,000	411,700	249,400
DP Current Expense	0	8,200	20,800	0	20,800
Capital Outlay	58,700	17,600	0	138,100	0
<b>Total</b>	<b>\$849,700</b>	<b>\$885,600</b>	<b>\$878,200</b>	<b>\$1,098,200</b>	<b>\$734,900</b>
<b>Other Data</b>					
Budgeted FTE	7.0	7.0	6.0	6.0	6.0

**Table 15**

**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>Budget History - Transportation - B and C Roads - B &amp; C Roads</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	86,488,000	95,425,300	94,589,300	96,685,300	96,515,400
Designated Sales Tax	18,549,000	18,909,200	15,632,600	17,844,100	17,618,400
<b>Total</b>	<b>\$105,037,000</b>	<b>\$114,334,500</b>	<b>\$110,221,900</b>	<b>\$114,529,400</b>	<b>\$114,133,800</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	105,037,000	114,334,500	110,221,900	(15,580,600)	114,133,800
Trust & Agency Disbursements	0	0	0	130,110,000	0
<b>Total</b>	<b>\$105,037,000</b>	<b>\$114,334,500</b>	<b>\$110,221,900</b>	<b>\$114,529,400</b>	<b>\$114,133,800</b>

**Table 16**

**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, Rehabilitation / Preservation, Federal Construction-New, and State Construction-New.

**Statutory Authority**

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

**Funding Detail**

<b>Budget History - Transportation - Construction Management</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	104,473,900	63,914,800	60,783,200	104,617,700	56,545,900
Transportation Investment Fund	0	0	0	0	30,000,000
Federal Funds	186,497,000	168,213,400	183,553,800	176,490,900	111,267,900
Dedicated Credits Revenue	7,484,700	11,085,300	15,798,400	11,190,900	1,550,000
Trust and Agency Funds	122,400	56,600	43,700	20,000	0
Designated Sales Tax	1,000,000	500,000	1,087,300	1,124,600	1,124,600
Transfers - Transportation	0	0	1,112,100	0	0
Transfers - Within Agency	(11,064,900)	(146,200)	(917,400)	(42,200)	0
Lapsing Balance	0	(33,553,500)	(6,981,400)	0	0
<b>Total</b>	<b>\$288,513,100</b>	<b>\$210,070,400</b>	<b>\$254,479,700</b>	<b>\$293,401,900</b>	<b>\$200,488,400</b>
<b>Programs</b>					
Federal Construction - New	189,724,200	180,533,900	192,272,300	129,481,100	48,664,000
Rehabilitation/Preservation	68,843,300	67,494,000	96,482,000	199,692,800	120,299,800
State Construction - New	29,075,400	(37,957,500)	(34,274,600)	(35,772,000)	31,524,600
I-15 Team	870,200	0	0	0	0
<b>Total</b>	<b>\$288,513,100</b>	<b>\$210,070,400</b>	<b>\$254,479,700</b>	<b>\$293,401,900</b>	<b>\$200,488,400</b>
<b>Categories of Expenditure</b>					
Personal Services	3,224,900	7,800	0	0	0
In-State Travel	90,600	0	0	0	0
Out of State Travel	255,600	0	0	0	0
Current Expense	46,160,400	28,670,200	25,172,400	42,781,300	31,172,100
DP Current Expense	343,300	104,200	258,700	649,800	0
DP Capital Outlay	0	173,520,500	14,600	0	0
Capital Outlay	235,403,600	4,583,700	224,461,200	244,879,700	169,316,300
Other Charges/Pass Thru	3,034,700	3,184,000	4,572,800	5,091,100	0
<b>Total</b>	<b>\$288,513,100</b>	<b>\$210,070,400</b>	<b>\$254,479,700</b>	<b>\$293,401,900</b>	<b>\$200,488,400</b>
<b>Other Data</b>					
Budgeted FTE	1.0	0.0	0.0	0.0	0.0

Table 17

**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 2005 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**

<b>Budget History - Transportation - Construction Management - Federal Construction - New</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	4,911,300	4,911,300	4,911,300	4,911,300	4,911,300
Federal Funds	186,497,000	168,213,400	183,553,800	117,287,200	42,602,700
Dedicated Credits Revenue	3,853,400	9,336,800	14,889,500	7,262,600	1,150,000
Trust and Agency Funds	122,400	56,600	43,700	20,000	0
Transfers - Transportation	0	0	1,112,100	0	0
Transfers - Within Agency	(5,659,900)	(1,984,200)	(12,238,100)	0	0
<b>Total</b>	<b>\$189,724,200</b>	<b>\$180,533,900</b>	<b>\$192,272,300</b>	<b>\$129,481,100</b>	<b>\$48,664,000</b>
<b>Categories of Expenditure</b>					
Current Expense	4,697,500	3,565,200	3,433,600	3,059,500	250,000
DP Current Expense	179,700	101,700	257,000	602,000	0
DP Capital Outlay	0	173,520,500	14,600	0	0
Capital Outlay	183,536,400	0	185,807,200	121,885,300	48,414,000
Other Charges/Pass Thru	1,310,600	3,346,500	2,759,900	3,934,300	0
<b>Total</b>	<b>\$189,724,200</b>	<b>\$180,533,900</b>	<b>\$192,272,300</b>	<b>\$129,481,100</b>	<b>\$48,664,000</b>

Table 18

**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 \$68,665,200 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

<b>Budget History - Transportation - Construction Management - Rehabilitation/Preservation</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	57,667,400	57,667,400	53,667,400	87,544,000	51,634,600
Federal Funds	0	0	0	59,203,700	68,665,200
Transfers - Within Agency	11,175,900	9,826,600	42,814,600	52,945,100	0
<b>Total</b>	<b>\$68,843,300</b>	<b>\$67,494,000</b>	<b>\$96,482,000</b>	<b>\$199,692,800</b>	<b>\$120,299,800</b>
<b>Categories of Expenditure</b>					
Current Expense	27,266,800	13,950,400	10,960,900	25,166,500	30,922,100
Capital Outlay	41,576,500	53,543,600	85,521,100	173,570,000	89,377,700
Other Charges/Pass Thru	0	0	0	956,300	0
<b>Total</b>	<b>\$68,843,300</b>	<b>\$67,494,000</b>	<b>\$96,482,000</b>	<b>\$199,692,800</b>	<b>\$120,299,800</b>

Table 19

### 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

Budget History - Transportation - Construction Management - State Construction - New					
	2002	2003	2004	2005	2006
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	41,118,600	1,336,100	2,204,500	12,162,400	0
Transportation Investment Fund	0	0	0	0	30,000,000
Dedicated Credits Revenue	3,631,300	1,748,500	908,900	3,928,300	400,000
Designated Sales Tax	1,000,000	500,000	1,087,300	1,124,600	1,124,600
Transfers - Within Agency	(16,674,500)	(7,988,600)	(31,493,900)	(52,987,300)	0
Lapsing Balance	0	(33,553,500)	(6,981,400)	0	0
<b>Total</b>	<b>\$29,075,400</b>	<b>(\$37,957,500)</b>	<b>(\$34,274,600)</b>	<b>(\$35,772,000)</b>	<b>\$31,524,600</b>
<b>Categories of Expenditure</b>					
Personal Services	2,932,600	7,800	0	0	0
In-State Travel	90,300	0	0	0	0
Out of State Travel	254,100	0	0	0	0
Current Expense	13,623,800	11,154,600	10,777,900	14,555,300	0
DP Current Expense	158,900	2,500	1,700	47,800	0
Capital Outlay	10,290,700	(48,959,900)	(46,867,100)	(50,575,600)	31,524,600
Other Charges/Pass Thru	1,725,000	(162,500)	1,812,900	200,500	0
<b>Total</b>	<b>\$29,075,400</b>	<b>(\$37,957,500)</b>	<b>(\$34,274,600)</b>	<b>(\$35,772,000)</b>	<b>\$31,524,600</b>

Table 20

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**ENGINEERING SERVICES****Function**

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.

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.

**Statutory Authority**

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.

- 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

## Funding Detail

<b>Budget History - Transportation - Engineering Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	170,000	170,000	150,100	0	88,100
Transportation Fund	15,572,000	17,327,000	18,746,400	19,183,800	22,213,300
Federal Funds	8,469,100	12,289,000	11,277,300	12,907,100	8,152,400
Dedicated Credits Revenue	955,600	1,025,700	1,133,100	958,700	756,800
Transfers - Within Agency	9,999,000	(677,000)	1,417,800	(800)	0
Beginning Nonlapsing	0	0	57,000	75,000	0
Closing Nonlapsing	0	(75,000)	(140,000)	(100,000)	0
Lapsing Balance	(167,600)	(353,100)	(69,400)	(16,400)	0
<b>Total</b>	<b>\$34,998,100</b>	<b>\$29,706,600</b>	<b>\$32,572,300</b>	<b>\$33,007,400</b>	<b>\$31,210,600</b>
<b>Programs</b>					
Safety Operations	1,888,900	1,853,100	3,703,000	4,238,300	4,906,600
Traffic Safety	1,907,000	1,977,600	2,276,900	2,309,000	2,441,800
Program Development	7,452,600	7,581,100	8,398,500	8,620,900	6,551,600
Preconstruction Administration	475,300	1,089,700	952,600	300,800	452,800
Environmental	0	0	628,400	704,400	704,000
Structures	2,116,600	2,104,100	2,002,000	2,069,300	2,275,000
Materials Lab	3,261,500	3,402,800	3,590,900	3,869,800	3,563,000
Engineering Services	2,107,900	2,053,500	1,547,000	1,901,400	1,982,400
Right-of-Way	1,380,800	1,696,500	1,755,900	2,193,900	2,220,100
Research	1,748,200	3,187,700	2,987,600	2,649,900	1,073,000
Construction Management	12,283,200	4,374,600	4,382,200	3,819,700	4,666,500
Civil Rights	376,100	385,900	347,300	330,000	373,800
<b>Total</b>	<b>\$34,998,100</b>	<b>\$29,706,600</b>	<b>\$32,572,300</b>	<b>\$33,007,400</b>	<b>\$31,210,600</b>
<b>Categories of Expenditure</b>					
Personal Services	18,458,400	21,471,700	22,545,500	22,713,100	25,135,700
In-State Travel	138,500	163,400	154,500	177,100	150,500
Out of State Travel	172,100	134,500	120,500	161,700	117,500
Current Expense	3,933,300	5,238,000	6,081,400	5,850,400	4,543,400
DP Current Expense	74,900	79,100	135,300	152,200	52,500
DP Capital Outlay	0	0	0	55,400	0
Capital Outlay	257,500	216,800	700,500	786,300	370,000
Other Charges/Pass Thru	11,963,400	2,403,100	2,834,600	3,111,200	841,000
<b>Total</b>	<b>\$34,998,100</b>	<b>\$29,706,600</b>	<b>\$32,572,300</b>	<b>\$33,007,400</b>	<b>\$31,210,600</b>
<b>Other Data</b>					
Budgeted FTE	297.0	322.0	326.0	326.0	331.0

Table 21

## 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 2005 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.

The Department has developed a section in the Traffic Safety Program to coordinate this system and other Intelligent Traffic System services for Advanced Traveler Information Systems (ATIS), Incident Management Technologies, and Commercial Vehicle Operations. Funding for support personnel for these functions and the Traffic Operations Center are part of this budget program.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Safety Operations</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,879,200	1,868,800	3,629,200	4,107,400	4,748,900
Federal Funds	214,700	140,200	139,200	130,500	137,500
Dedicated Credits Revenue	14,300	10,300	3,300	1,500	20,200
Transfers - Within Agency	(219,300)	(14,000)	(86,700)	(26,100)	0
Beginning Nonlapsing	0	0	0	25,000	0
Lapsing Balance	0	(152,200)	18,000	0	0
<b>Total</b>	<b>\$1,888,900</b>	<b>\$1,853,100</b>	<b>\$3,703,000</b>	<b>\$4,238,300</b>	<b>\$4,906,600</b>
<b>Categories of Expenditure</b>					
Personal Services	1,725,400	1,779,400	2,646,200	2,857,700	3,000,600
In-State Travel	6,800	8,000	12,100	10,100	11,000
Out of State Travel	22,700	11,500	20,000	17,600	19,000
Current Expense	472,300	271,000	1,168,400	1,363,500	2,024,800
DP Current Expense	(135,000)	300	26,700	7,500	9,200
DP Capital Outlay	0	0	0	9,500	0
Capital Outlay	0	0	0	83,700	0
Other Charges/Pass Thru	(203,300)	(217,100)	(170,400)	(111,300)	(158,000)
<b>Total</b>	<b>\$1,888,900</b>	<b>\$1,853,100</b>	<b>\$3,703,000</b>	<b>\$4,238,300</b>	<b>\$4,906,600</b>
<b>Other Data</b>					
Budgeted FTE	31.0	30.0	47.0	47.0	43.0

Table 22

**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**

<b>Budget History - Transportation - Engineering Services - Program Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	108,000	108,000	88,100	0	88,100
Transportation Fund	2,526,800	2,472,800	2,403,200	2,232,900	2,337,200
Federal Funds	4,681,800	5,024,000	5,757,200	6,737,300	4,126,300
Dedicated Credits Revenue	1,100	1,000	100	0	0
Transfers - Within Agency	134,900	300	139,900	(257,900)	0
Beginning Nonlapsing	0	0	10,000	25,000	0
Closing Nonlapsing	0	(25,000)	0	(100,000)	0
Lapsing Balance	0	0	0	(16,400)	0
<b>Total</b>	<b>\$7,452,600</b>	<b>\$7,581,100</b>	<b>\$8,398,500</b>	<b>\$8,620,900</b>	<b>\$6,551,600</b>
<b>Categories of Expenditure</b>					
Personal Services	4,433,600	4,279,400	4,291,700	4,577,300	4,729,800
In-State Travel	55,100	67,500	61,800	75,500	61,500
Out of State Travel	40,000	37,000	30,400	33,500	30,400
Current Expense	469,400	602,200	692,000	629,900	678,900
DP Current Expense	161,300	20,000	45,400	36,300	2,000
DP Capital Outlay	0	0	0	45,900	0
Capital Outlay	112,700	19,500	272,200	0	50,000
Other Charges/Pass Thru	2,180,500	2,555,500	3,005,000	3,222,500	999,000
<b>Total</b>	<b>\$7,452,600</b>	<b>\$7,581,100</b>	<b>\$8,398,500</b>	<b>\$8,620,900</b>	<b>\$6,551,600</b>
<b>Other Data</b>					
Budgeted FTE	69.0	63.0	63.0	63.0	63.0

**Table 23**

**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**

<b>Budget History - Transportation - Engineering Services - Preconstruction Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	867,200	1,046,600	903,300	312,100	375,900
Federal Funds	108,800	92,600	70,300	0	76,900
Transfers - Within Agency	(500,700)	(13,600)	7,000	(11,300)	0
Beginning Nonlapsing	0	0	47,000	0	0
Closing Nonlapsing	0	0	(75,000)	0	0
Lapsing Balance	0	(35,900)	0	0	0
<b>Total</b>	<b>\$475,300</b>	<b>\$1,089,700</b>	<b>\$952,600</b>	<b>\$300,800</b>	<b>\$452,800</b>
<b>Categories of Expenditure</b>					
Personal Services	263,800	922,300	827,100	206,100	338,200
In-State Travel	5,300	2,500	3,700	600	3,800
Out of State Travel	7,400	7,600	6,900	7,800	6,700
Current Expense	200,300	142,700	106,000	86,100	98,800
DP Current Expense	1,100	700	8,900	200	5,300
Capital Outlay	1,100	13,900	0	0	0
Other Charges/Pass Thru	(3,700)	0	0	0	0
<b>Total</b>	<b>\$475,300</b>	<b>\$1,089,700</b>	<b>\$952,600</b>	<b>\$300,800</b>	<b>\$452,800</b>
<b>Other Data</b>					
Budgeted FTE	12.0	13.0	13.0	13.0	3.0

**Table 24**

**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**

<b>Budget History - Transportation - Engineering Services - Environmental</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	0	0	523,300	567,400	605,600
Federal Funds	0	0	85,900	94,600	98,400
Transfers - Within Agency	0	0	19,200	42,400	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,400</b>	<b>\$704,400</b>	<b>\$704,000</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	607,100	648,400	682,700
In-State Travel	0	0	2,000	1,100	2,000
Out of State Travel	0	0	3,400	5,300	3,400
Current Expense	0	0	15,800	48,900	15,800
DP Current Expense	0	0	100	700	100
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,400</b>	<b>\$704,400</b>	<b>\$704,000</b>
<b>Other Data</b>					
Budgeted FTE	0.0	0.0	7.0	7.0	8.0

**Table 25****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**

<b>Budget History - Transportation - Engineering Services - Structures</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,158,400	1,212,300	1,116,700	1,225,100	1,366,000
Federal Funds	1,057,500	983,600	1,144,500	889,800	909,000
Transfers - Within Agency	0	(300)	(171,800)	(45,600)	0
Lapsing Balance	(99,300)	(91,500)	(87,400)	0	0
<b>Total</b>	<b>\$2,116,600</b>	<b>\$2,104,100</b>	<b>\$2,002,000</b>	<b>\$2,069,300</b>	<b>\$2,275,000</b>
<b>Categories of Expenditure</b>					
Personal Services	1,952,600	1,914,500	1,853,600	1,888,500	2,096,800
In-State Travel	17,400	14,000	15,800	12,200	15,800
Out of State Travel	8,800	5,100	3,100	6,900	3,000
Current Expense	115,500	144,300	104,100	159,500	134,000
DP Current Expense	25,500	26,200	25,400	2,200	25,400
Other Charges/Pass Thru	(3,200)	0	0	0	0
<b>Total</b>	<b>\$2,116,600</b>	<b>\$2,104,100</b>	<b>\$2,002,000</b>	<b>\$2,069,300</b>	<b>\$2,275,000</b>
<b>Other Data</b>					
Budgeted FTE	26.0	26.0	25.0	25.0	25.0

**Table 26**

**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. Implementation of Inspector Qualification Program (TTQP), including qualification and review of all inspectors on state funded of state

managed projects to insure that the technicians are able to satisfactorily perform required inspection procedures.

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

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Materials Lab</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,928,500	1,947,300	2,113,500	2,181,300	2,400,800
Federal Funds	460,300	522,500	500,800	869,200	527,000
Dedicated Credits Revenue	908,300	984,300	1,086,800	863,800	635,200
Transfers - Within Agency	32,700	27,100	(45,200)	(44,500)	0
Closing Nonlapsing	0	(25,000)	(65,000)	0	0
Lapsing Balance	(68,300)	(53,400)	0	0	0
<b>Total</b>	<b>\$3,261,500</b>	<b>\$3,402,800</b>	<b>\$3,590,900</b>	<b>\$3,869,800</b>	<b>\$3,563,000</b>
<b>Categories of Expenditure</b>					
Personal Services	2,577,900	2,733,500	2,640,100	2,686,800	2,895,000
In-State Travel	21,900	35,400	23,200	15,400	23,100
Out of State Travel	17,300	15,600	11,700	19,900	11,700
Current Expense	509,900	487,300	517,600	517,600	408,000
DP Current Expense	900	100	200	3,100	200
Capital Outlay	133,600	130,900	398,100	627,000	225,000
<b>Total</b>	<b>\$3,261,500</b>	<b>\$3,402,800</b>	<b>\$3,590,900</b>	<b>\$3,869,800</b>	<b>\$3,563,000</b>
<b>Other Data</b>					
Budgeted FTE	39.0	39.0	39.0	39.0	38.0

**Table 27**

**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).

Context Sensitive Solutions (CSS) provides guidance to roadway designers to develop highway projects that not only address the road users needs but also addresses safety, mobility and preservation of scenic, aesthetic, historic and other community values.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,471,200	1,504,200	992,200	1,245,400	1,636,300
Federal Funds	278,400	549,100	178,100	269,500	346,100
Transfers - Within Agency	358,300	200	376,700	361,500	0
Beginning Nonlapsing	0	0	0	25,000	0
<b>Total</b>	<b>\$2,107,900</b>	<b>\$2,053,500</b>	<b>\$1,547,000</b>	<b>\$1,901,400</b>	<b>\$1,982,400</b>
<b>Categories of Expenditure</b>					
Personal Services	1,929,400	1,924,000	1,484,000	1,736,500	1,929,800
In-State Travel	4,900	4,800	3,100	2,400	3,000
Out of State Travel	22,700	13,800	2,300	7,200	2,300
Current Expense	148,400	109,700	56,400	138,000	47,300
DP Current Expense	2,700	1,200	1,200	17,300	0
Other Charges/Pass Thru	(200)	0	0	0	0
<b>Total</b>	<b>\$2,107,900</b>	<b>\$2,053,500</b>	<b>\$1,547,000</b>	<b>\$1,901,400</b>	<b>\$1,982,400</b>
<b>Other Data</b>					
Budgeted FTE	29.0	28.0	20.0	20.0	24.0

**Table 28**

**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**

<b>Budget History - Transportation - Engineering Services - Right-of-Way</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,081,500	1,234,300	1,111,300	1,508,900	1,829,400
Federal Funds	311,100	464,200	362,500	605,400	390,700
Transfers - Within Agency	(11,800)	(2,000)	282,100	79,600	0
<b>Total</b>	<b>\$1,380,800</b>	<b>\$1,696,500</b>	<b>\$1,755,900</b>	<b>\$2,193,900</b>	<b>\$2,220,100</b>
<b>Categories of Expenditure</b>					
Personal Services	1,127,200	1,322,000	1,391,700	1,676,100	1,903,900
In-State Travel	3,400	7,000	7,600	11,600	7,000
Out of State Travel	6,800	3,900	3,300	11,500	3,300
Current Expense	242,600	361,800	351,700	493,600	304,400
DP Current Expense	800	1,800	1,600	1,100	1,500
<b>Total</b>	<b>\$1,380,800</b>	<b>\$1,696,500</b>	<b>\$1,755,900</b>	<b>\$2,193,900</b>	<b>\$2,220,100</b>
<b>Other Data</b>					
Budgeted FTE	20.0	21.0	21.0	21.0	26.0

**Table 29**

**RESEARCH**

**Function**

The function of Research is to help deal with problems confronting the Department that requires a more than 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**

<b>Budget History - Transportation - Engineering Services - Research</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	651,600	656,700	596,400	516,100	703,200
Federal Funds	882,400	2,827,400	2,223,500	2,205,300	369,800
Transfers - Within Agency	214,200	(296,400)	167,700	(71,500)	0
<b>Total</b>	<b>\$1,748,200</b>	<b>\$3,187,700</b>	<b>\$2,987,600</b>	<b>\$2,649,900</b>	<b>\$1,073,000</b>
<b>Categories of Expenditure</b>					
Personal Services	666,100	754,600	761,600	755,300	896,600
In-State Travel	1,900	400	1,000	2,400	1,000
Out of State Travel	12,600	4,800	5,500	7,200	5,500
Current Expense	1,057,000	2,362,600	2,189,000	1,848,800	169,600
DP Current Expense	500	600	300	1,700	300
Capital Outlay	10,100	0	30,200	34,500	0
Other Charges/Pass Thru	0	64,700	0	0	0
<b>Total</b>	<b>\$1,748,200</b>	<b>\$3,187,700</b>	<b>\$2,987,600</b>	<b>\$2,649,900</b>	<b>\$1,073,000</b>
<b>Other Data</b>					
Budgeted FTE	9.0	8.0	8.0	8.0	12.0

**Table 30**

**TRAFFIC SAFETY**

**Function**

The Traffic Safety section is responsible for developing and issuing statewide direction, policies and procedures for all traffic safety related standards. The Division is responsible for planning and programming of Federal and State funding used in transportation safety programs and projects. They are also responsible for implementation of statewide standards associated with work zone safety and mobility, and establishing and issuing standards for school zone safety.

This program oversees traffic studies to warrant traffic signs, establish speed limits, crosswalks, school zones and other traffic engineering study based safety items. They are also responsible for developing and administering the crash data for the State. This work includes preparing crash reports for the Federal Highway Administration and National Highway Transportation Safety Administration. This section also has responsibility for railroad and ski lift inspections.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Traffic Safety</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	62,000	62,000	62,000	0	0
Transportation Fund	1,683,400	1,664,700	1,825,600	1,906,100	2,179,300
Federal Funds	130,900	263,600	70,500	290,200	161,100
Dedicated Credits Revenue	31,900	30,100	42,900	93,400	101,400
Transfers - Within Agency	(1,200)	2,300	275,900	19,300	0
Closing Nonlapsing	0	(25,000)	0	0	0
Lapsing Balance	0	(20,100)	0	0	0
<b>Total</b>	<b>\$1,907,000</b>	<b>\$1,977,600</b>	<b>\$2,276,900</b>	<b>\$2,309,000</b>	<b>\$2,441,800</b>
<b>Categories of Expenditure</b>					
Personal Services	1,657,600	1,735,100	2,019,900	2,082,800	2,219,000
In-State Travel	13,700	17,600	17,000	33,700	16,000
Out of State Travel	21,100	22,700	23,600	19,800	22,000
Current Expense	214,000	199,100	210,500	170,000	178,800
DP Current Expense	1,400	3,100	5,900	2,700	6,000
Other Charges/Pass Thru	(800)	0	0	0	0
<b>Total</b>	<b>\$1,907,000</b>	<b>\$1,977,600</b>	<b>\$2,276,900</b>	<b>\$2,309,000</b>	<b>\$2,441,800</b>
<b>Other Data</b>					
Budgeted FTE	31.0	30.0	27.0	27.0	34.0

**Table 31**

**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**

<b>Budget History - Transportation - Engineering Services - Construction Management</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,154,500	3,548,100	3,397,100	3,260,700	3,828,900
Federal Funds	202,100	1,196,300	610,000	578,300	837,600
Transfers - Within Agency	9,926,600	(369,800)	375,100	(19,300)	0
<b>Total</b>	<b>\$12,283,200</b>	<b>\$4,374,600</b>	<b>\$4,382,200</b>	<b>\$3,819,700</b>	<b>\$4,666,500</b>
<b>Categories of Expenditure</b>					
Personal Services	1,780,000	3,748,500	3,723,000	3,315,100	4,138,300
In-State Travel	2,800	3,400	4,200	10,100	3,300
Out of State Travel	9,100	8,300	9,500	21,300	9,400
Current Expense	481,500	536,800	642,700	367,100	418,000
DP Current Expense	15,700	25,100	2,800	65,000	2,500
Capital Outlay	0	52,500	0	41,100	95,000
Other Charges/Pass Thru	9,994,100	0	0	0	0
<b>Total</b>	<b>\$12,283,200</b>	<b>\$4,374,600</b>	<b>\$4,382,200</b>	<b>\$3,819,700</b>	<b>\$4,666,500</b>
<b>Other Data</b>					
Budgeted FTE	25.0	58.0	51.0	51.0	50.0

**Table 32****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**

<b>Budget History - Transportation - Engineering Services - Civil Rights</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	169,700	171,200	134,600	120,400	201,800
Federal Funds	141,100	225,500	134,800	237,000	172,000
Transfers - Within Agency	65,300	(10,800)	77,900	(27,400)	0
<b>Total</b>	<b>\$376,100</b>	<b>\$385,900</b>	<b>\$347,300</b>	<b>\$330,000</b>	<b>\$373,800</b>
<b>Categories of Expenditure</b>					
Personal Services	344,800	358,400	299,500	282,500	305,000
In-State Travel	5,300	2,800	3,000	2,000	3,000
Out of State Travel	3,600	4,200	800	3,700	800
Current Expense	22,400	20,500	27,200	27,400	65,000
DP Current Expense	0	0	16,800	14,400	0
<b>Total</b>	<b>\$376,100</b>	<b>\$385,900</b>	<b>\$347,300</b>	<b>\$330,000</b>	<b>\$373,800</b>
<b>Other Data</b>					
Budgeted FTE	6.0	6.0	5.0	5.0	5.0

**Table 33**

**EQUIPMENT MANAGEMENT**

**Function**

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

The Equipment Management Division is responsible for management, maintenance and repair of the department's 3,905 units, \$210,000,000 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**

<b>Budget History - Transportation - Equipment Management</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	241,400	0	0	0	0
Transportation Fund	5,121,600	5,202,000	4,286,700	4,506,500	4,695,200
Dedicated Credits Revenue	20,951,300	19,125,600	20,438,100	20,862,300	13,233,800
Transfers - Within Agency	0	0	314,300	0	0
Beginning Nonlapsing	0	0	96,400	75,000	0
Closing Nonlapsing	0	(96,400)	(75,000)	0	0
Lapsing Balance	(1,259,100)	(358,000)	(222,000)	0	0
<b>Total</b>	<b>\$25,055,200</b>	<b>\$23,873,200</b>	<b>\$24,838,500</b>	<b>\$25,443,800</b>	<b>\$17,929,000</b>
<b>Programs</b>					
Equipment Purchases	8,206,800	7,742,400	7,508,800	7,220,900	7,369,200
Shops	15,829,800	15,018,600	16,210,300	17,115,200	9,367,100
Maintenance Planning	1,018,600	1,112,200	1,119,400	1,107,700	1,192,700
<b>Total</b>	<b>\$25,055,200</b>	<b>\$23,873,200</b>	<b>\$24,838,500</b>	<b>\$25,443,800</b>	<b>\$17,929,000</b>
<b>Categories of Expenditure</b>					
Personal Services	6,697,500	6,576,900	6,615,500	6,596,500	6,286,600
In-State Travel	15,500	22,600	19,100	20,800	18,900
Out of State Travel	11,500	11,000	8,500	20,400	8,400
Current Expense	11,414,400	10,874,200	11,871,900	12,783,700	5,712,600
DP Current Expense	3,100	7,300	7,400	16,600	7,400
Capital Outlay	6,900,700	6,376,900	6,527,400	6,310,200	6,395,100
Other Charges/Pass Thru	(153,500)	4,300	(211,300)	(304,400)	(500,000)
Operating Transfers	166,000	0	0	0	0
<b>Total</b>	<b>\$25,055,200</b>	<b>\$23,873,200</b>	<b>\$24,838,500</b>	<b>\$25,443,800</b>	<b>\$17,929,000</b>
<b>Other Data</b>					
Budgeted FTE	109.0	110.0	105.0	105.0	104.0
Vehicles	4,841	5,284	5,284	3,905	5,284

**Table 34**

**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**

<b>Budget History - Transportation - Equipment Management - Equipment Purchases</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	241,400	0	0	0	0
Transportation Fund	4,024,700	3,962,500	3,079,800	3,277,500	3,341,500
Dedicated Credits Revenue	4,100,500	4,266,000	4,027,700	4,042,400	4,027,700
Transfers - Within Agency	0	(31,700)	304,900	(174,000)	0
Beginning Nonlapsing	0	0	96,400	75,000	0
Closing Nonlapsing	0	(96,400)	0	0	0
Lapsing Balance	(159,800)	(358,000)	0	0	0
<b>Total</b>	<b>\$8,206,800</b>	<b>\$7,742,400</b>	<b>\$7,508,800</b>	<b>\$7,220,900</b>	<b>\$7,369,200</b>
<b>Categories of Expenditure</b>					
Current Expense	1,138,900	1,059,000	981,400	901,600	974,100
DP Current Expense	1,200	5,300	0	9,100	0
Capital Outlay	6,900,700	6,673,800	6,527,400	6,310,200	6,395,100
Other Charges/Pass Thru	0	4,300	0	0	0
Operating Transfers	166,000	0	0	0	0
<b>Total</b>	<b>\$8,206,800</b>	<b>\$7,742,400</b>	<b>\$7,508,800</b>	<b>\$7,220,900</b>	<b>\$7,369,200</b>

**Table 35**

**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 except Region Two of the Department of Transportation have maintenance and repair crews located within the region. Region Two maintenance is handled at the central shops located at the Calvin L. Rampton complex.

Equipment Operations is also doing its part to preserve the environment. Examples of their efforts are improving waste oil recycling methods, increased use of recapped tires, vehicle emission testing, cooperation with Division of Fuel Dispensing in the development of the 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**

<b>Budget History - Transportation - Equipment Management - Shops</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	55,700	133,400	96,900	84,900	161,000
Dedicated Credits Revenue	16,850,800	14,859,600	16,410,400	16,819,900	9,206,100
Transfers - Within Agency	0	25,600	0	210,400	0
Closing Nonlapsing	0	0	(75,000)	0	0
Lapsing Balance	(1,076,700)	0	(222,000)	0	0
<b>Total</b>	<b>\$15,829,800</b>	<b>\$15,018,600</b>	<b>\$16,210,300</b>	<b>\$17,115,200</b>	<b>\$9,367,100</b>
<b>Categories of Expenditure</b>					
Personal Services	5,758,700	5,580,000	5,591,300	5,606,500	5,212,700
In-State Travel	7,600	10,200	8,900	10,100	8,700
Out of State Travel	3,300	2,400	2,800	4,500	2,800
Current Expense	10,212,000	9,721,300	10,811,800	11,794,100	4,636,100
DP Current Expense	1,700	1,600	6,800	4,400	6,800
Capital Outlay	0	(296,900)	0	0	0
Other Charges/Pass Thru	(153,500)	0	(211,300)	(304,400)	(500,000)
<b>Total</b>	<b>\$15,829,800</b>	<b>\$15,018,600</b>	<b>\$16,210,300</b>	<b>\$17,115,200</b>	<b>\$9,367,100</b>
<b>Other Data</b>					
Budgeted FTE	94.0	95.0	90.0	90.0	89.0
Vehicles	4,841	5,284	5,284	3,905	5,284

**Table 36**

**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**

<b>Budget History - Transportation - Equipment Management - Maintenance Planning</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,041,200	1,106,100	1,110,000	1,144,100	1,192,700
Transfers - Within Agency	0	6,100	9,400	(36,400)	0
Lapsing Balance	(22,600)	0	0	0	0
<b>Total</b>	<b>\$1,018,600</b>	<b>\$1,112,200</b>	<b>\$1,119,400</b>	<b>\$1,107,700</b>	<b>\$1,192,700</b>
<b>Categories of Expenditure</b>					
Personal Services	938,800	996,900	1,024,200	990,000	1,073,900
In-State Travel	7,900	12,400	10,200	10,700	10,200
Out of State Travel	8,200	8,600	5,700	15,900	5,600
Current Expense	63,500	93,900	78,700	88,000	102,400
DP Current Expense	200	400	600	3,100	600
<b>Total</b>	<b>\$1,018,600</b>	<b>\$1,112,200</b>	<b>\$1,119,400</b>	<b>\$1,107,700</b>	<b>\$1,192,700</b>
<b>Other Data</b>					
Budgeted FTE	15.0	15.0	15.0	15.0	15.0

**Table 37**

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**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 2005 Appropriations Bill:

*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**

<b>Budget History - Transportation - Maintenance Management</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	12,000	0	0	0	0
Transportation Fund	87,246,900	88,126,600	93,502,100	90,997,500	94,961,400
Federal Funds	7,704,300	6,874,300	6,073,800	7,510,000	7,400,000
Dedicated Credits Revenue	1,441,700	1,293,200	1,517,500	1,830,000	555,500
Transfers - Within Agency	1,073,000	576,800	1,032,100	100	0
Beginning Nonlapsing	282,400	0	445,200	775,000	0
Closing Nonlapsing	(99,300)	(445,200)	(775,000)	0	0
Lapsing Balance	0	0	(2,088,100)	(500)	0
<b>Total</b>	<b>\$97,661,000</b>	<b>\$96,425,700</b>	<b>\$99,707,600</b>	<b>\$101,112,100</b>	<b>\$102,916,900</b>
<b>Programs</b>					
Maintenance Administration	684,000	391,400	703,200	1,931,200	5,433,700
District 1	13,413,400	13,406,000	15,169,300	14,908,800	14,443,000
District 2	20,684,000	21,228,000	22,619,200	21,347,600	19,901,200
District 3	12,065,800	12,972,500	13,020,700	14,227,600	13,706,000
Richfield	8,582,100	8,812,100	9,136,300	9,341,000	9,334,200
Price	9,479,500	9,808,000	9,967,000	9,908,400	10,014,600
Cedar City	9,065,400	9,409,500	9,786,500	9,809,700	9,608,400
Seasonal Pools	1,056,000	1,366,600	1,141,000	1,197,700	1,427,700
Lands & Buildings	4,625,200	4,660,700	4,230,000	5,056,800	3,853,700
Field Crews	18,005,600	14,370,900	13,934,400	13,383,300	15,194,400
<b>Total</b>	<b>\$97,661,000</b>	<b>\$96,425,700</b>	<b>\$99,707,600</b>	<b>\$101,112,100</b>	<b>\$102,916,900</b>
<b>Categories of Expenditure</b>					
Personal Services	46,352,600	43,820,100	44,620,700	44,575,900	46,286,200
In-State Travel	260,900	217,700	245,000	225,900	481,400
Out of State Travel	6,100	6,200	3,200	5,000	3,000
Current Expense	52,256,700	52,425,200	53,630,100	53,967,300	54,904,600
DP Current Expense	30,100	49,500	40,400	59,000	27,000
DP Capital Outlay	0	0	(2,500)	0	0
Capital Outlay	280,400	448,800	1,316,500	2,323,700	1,122,400
Other Charges/Pass Thru	(2,367,800)	(688,600)	(145,800)	(44,700)	92,300
Operating Transfers	842,000	146,800	0	0	0
<b>Total</b>	<b>\$97,661,000</b>	<b>\$96,425,700</b>	<b>\$99,707,600</b>	<b>\$101,112,100</b>	<b>\$102,916,900</b>
<b>Other Data</b>					
Budgeted FTE	938.0	898.0	858.0	875.0	863.0

**Table 38**

**MAINTENANCE ADMINISTRATION**

**Function**

The Department has set up the Engineer for Maintenance fund to hold maintenance funds for distribution to regions 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

<b>Budget History - Transportation - Maintenance Management - Maintenance Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	12,000	0	0	0	0
Transportation Fund	127,600	1,231,400	4,529,400	1,413,100	5,433,700
Federal Funds	0	0	0	297,400	0
Transfers - Within Agency	262,000	(394,800)	(1,408,300)	(553,800)	0
Beginning Nonlapsing	282,400	0	445,200	775,000	0
Closing Nonlapsing	0	(445,200)	(775,000)	0	0
Lapsing Balance	0	0	(2,088,100)	(500)	0
<b>Total</b>	<b>\$684,000</b>	<b>\$391,400</b>	<b>\$703,200</b>	<b>\$1,931,200</b>	<b>\$5,433,700</b>
<b>Categories of Expenditure</b>					
In-State Travel	700	200	500	0	237,500
Out of State Travel	0	600	0	0	0
Current Expense	683,300	1,008,800	890,300	1,896,100	5,196,200
DP Current Expense	0	20,000	6,800	19,100	0
Capital Outlay	0	0	(194,400)	16,000	0
Other Charges/Pass Thru	0	(638,200)	0	0	0
<b>Total</b>	<b>\$684,000</b>	<b>\$391,400</b>	<b>\$703,200</b>	<b>\$1,931,200</b>	<b>\$5,433,700</b>

**Table 39**

## 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**

<b>Budget History - Transportation - Maintenance Management - District 1</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	13,400,500	13,187,900	14,462,200	14,532,200	14,345,900
Dedicated Credits Revenue	210,000	131,800	262,100	361,300	97,100
Transfers - Within Agency	(197,100)	86,300	445,000	15,300	0
<b>Total</b>	<b>\$13,413,400</b>	<b>\$13,406,000</b>	<b>\$15,169,300</b>	<b>\$14,908,800</b>	<b>\$14,443,000</b>
<b>Categories of Expenditure</b>					
Personal Services	5,498,900	5,688,700	6,152,600	6,028,300	6,051,600
In-State Travel	2,400	500	17,000	12,800	17,000
Out of State Travel	400	700	0	0	0
Current Expense	8,010,300	7,772,100	9,238,200	8,901,900	8,366,800
DP Current Expense	3,100	3,800	7,500	9,000	7,600
Capital Outlay	10,000	24,900	12,300	(8,700)	0
Other Charges/Pass Thru	(111,700)	(84,700)	(258,300)	(34,500)	0
<b>Total</b>	<b>\$13,413,400</b>	<b>\$13,406,000</b>	<b>\$15,169,300</b>	<b>\$14,908,800</b>	<b>\$14,443,000</b>
<b>Other Data</b>					
Budgeted FTE	108.0	112.0	112.0	113.0	112.0

**Table 40**

**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**

<b>Budget History - Transportation - Maintenance Management - District 2</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	19,710,200	20,118,500	20,098,300	19,822,800	19,631,700
Dedicated Credits Revenue	622,700	764,300	727,000	958,100	269,500
Transfers - Within Agency	351,100	345,200	1,793,900	566,700	0
<b>Total</b>	<b>\$20,684,000</b>	<b>\$21,228,000</b>	<b>\$22,619,200</b>	<b>\$21,347,600</b>	<b>\$19,901,200</b>
<b>Categories of Expenditure</b>					
Personal Services	7,768,600	7,844,500	8,438,600	8,272,000	8,352,200
In-State Travel	10,200	9,000	11,500	9,400	11,400
Out of State Travel	1,600	2,100	800	2,200	900
Current Expense	14,746,300	13,512,500	14,162,500	13,060,500	11,531,100
DP Current Expense	6,400	7,300	11,000	11,900	5,600
DP Capital Outlay	0	0	6,000	0	0
Capital Outlay	3,000	60,400	(11,200)	0	0
Other Charges/Pass Thru	(1,852,100)	(207,800)	0	(8,400)	0
<b>Total</b>	<b>\$20,684,000</b>	<b>\$21,228,000</b>	<b>\$22,619,200</b>	<b>\$21,347,600</b>	<b>\$19,901,200</b>
<b>Other Data</b>					
Budgeted FTE	158.0	159.0	143.0	151.0	149.0

**Table 41****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**

<b>Budget History - Transportation - Maintenance Management - District 3</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	11,869,100	12,578,700	13,107,500	13,585,800	13,613,900
Dedicated Credits Revenue	211,200	142,500	248,600	186,300	92,100
Transfers - Within Agency	(14,500)	251,300	(335,400)	455,500	0
<b>Total</b>	<b>\$12,065,800</b>	<b>\$12,972,500</b>	<b>\$13,020,700</b>	<b>\$14,227,600</b>	<b>\$13,706,000</b>
<b>Categories of Expenditure</b>					
Personal Services	5,388,500	5,362,000	5,478,300	5,841,700	5,677,500
In-State Travel	27,000	25,900	24,100	32,500	24,200
Out of State Travel	0	2,000	100	1,100	0
Current Expense	6,959,400	7,596,200	7,503,000	8,343,600	8,000,700
DP Current Expense	5,900	4,900	3,600	4,000	3,600
DP Capital Outlay	0	0	(8,500)	0	0
Capital Outlay	5,700	2,400	0	(2,700)	0
Other Charges/Pass Thru	(320,700)	(20,900)	20,100	7,400	0
<b>Total</b>	<b>\$12,065,800</b>	<b>\$12,972,500</b>	<b>\$13,020,700</b>	<b>\$14,227,600</b>	<b>\$13,706,000</b>
<b>Other Data</b>					
Budgeted FTE	110.0	111.0	105.0	106.0	105.0

**Table 42**

**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**

<b>Budget History - Transportation - Maintenance Management - Richfield</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	8,582,400	8,851,800	9,120,300	9,263,500	9,297,100
Dedicated Credits Revenue	106,500	55,100	100,300	71,300	37,100
Transfers - Within Agency	(106,800)	(94,800)	(84,300)	6,200	0
<b>Total</b>	<b>\$8,582,100</b>	<b>\$8,812,100</b>	<b>\$9,136,300</b>	<b>\$9,341,000</b>	<b>\$9,334,200</b>
<b>Categories of Expenditure</b>					
Personal Services	3,831,000	3,884,800	3,916,300	3,949,800	4,244,300
In-State Travel	60,700	53,300	34,700	56,000	34,600
Out of State Travel	700	0	300	300	200
Current Expense	4,673,300	4,871,000	5,183,000	5,334,000	5,052,900
DP Current Expense	3,400	3,100	2,200	900	2,200
Capital Outlay	200	(100)	(200)	0	0
Other Charges/Pass Thru	12,800	0	0	0	0
<b>Total</b>	<b>\$8,582,100</b>	<b>\$8,812,100</b>	<b>\$9,136,300</b>	<b>\$9,341,000</b>	<b>\$9,334,200</b>
<b>Other Data</b>					
Budgeted FTE	75.0	75.0	72.0	73.0	72.0

**Table 43**

**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**

<b>Budget History - Transportation - Maintenance Management - Price</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	9,509,300	9,847,100	9,931,700	9,930,800	9,982,600
Dedicated Credits Revenue	144,600	61,200	86,300	92,400	32,000
Transfers - Within Agency	(174,400)	(100,300)	(51,000)	(114,800)	0
<b>Total</b>	<b>\$9,479,500</b>	<b>\$9,808,000</b>	<b>\$9,967,000</b>	<b>\$9,908,400</b>	<b>\$10,014,600</b>
<b>Categories of Expenditure</b>					
Personal Services	3,913,000	3,868,400	3,896,000	3,899,100	4,188,700
In-State Travel	77,000	49,000	69,400	58,200	69,300
Out of State Travel	800	700	1,200	1,100	1,200
Current Expense	5,577,800	5,887,900	5,992,100	5,949,400	5,754,000
DP Current Expense	2,800	2,000	1,400	1,700	1,400
Capital Outlay	(81,800)	0	6,900	(1,100)	0
Other Charges/Pass Thru	(10,100)	0	0	0	0
<b>Total</b>	<b>\$9,479,500</b>	<b>\$9,808,000</b>	<b>\$9,967,000</b>	<b>\$9,908,400</b>	<b>\$10,014,600</b>
<b>Other Data</b>					
Budgeted FTE	80.0	80.0	77.0	78.0	77.0

**Table 44**

**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**

<b>Budget History - Transportation - Maintenance Management - Cedar City</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	8,995,100	9,238,300	9,545,000	9,643,400	9,582,500
Dedicated Credits Revenue	138,800	132,800	87,300	153,900	25,900
Transfers - Within Agency	(68,500)	38,400	154,200	12,400	0
<b>Total</b>	<b>\$9,065,400</b>	<b>\$9,409,500</b>	<b>\$9,786,500</b>	<b>\$9,809,700</b>	<b>\$9,608,400</b>
<b>Categories of Expenditure</b>					
Personal Services	3,773,400	3,872,100	3,808,100	3,986,000	4,245,300
In-State Travel	17,700	13,200	20,500	27,600	20,400
Out of State Travel	800	0	300	300	200
Current Expense	5,356,400	5,566,600	5,998,300	5,825,500	5,340,800
DP Current Expense	4,300	3,900	1,700	1,300	1,700
Capital Outlay	0	0	(42,400)	5,700	0
Other Charges/Pass Thru	(87,200)	(46,300)	0	(36,700)	0
<b>Total</b>	<b>\$9,065,400</b>	<b>\$9,409,500</b>	<b>\$9,786,500</b>	<b>\$9,809,700</b>	<b>\$9,608,400</b>
<b>Other Data</b>					
Budgeted FTE	79.0	79.0	75.0	76.0	75.0

**Table 45****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, however, Department is able to hire seasonal employees that are the equivalent of 90 FTE's with the funding provided with this appropriation.

**Funding Detail**

<b>Budget History - Transportation - Maintenance Management - Seasonal Pools</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	901,200	1,237,100	1,148,000	1,169,900	1,171,300
Federal Funds	0	414,700	115,400	254,600	254,600
Dedicated Credits Revenue	7,900	5,500	5,900	6,700	1,800
Transfers - Within Agency	146,900	(290,700)	(128,300)	(233,500)	0
<b>Total</b>	<b>\$1,056,000</b>	<b>\$1,366,600</b>	<b>\$1,141,000</b>	<b>\$1,197,700</b>	<b>\$1,427,700</b>
<b>Categories of Expenditure</b>					
Personal Services	921,800	1,191,200	1,141,000	1,197,600	1,427,700
Current Expense	200	200	0	100	0
Other Charges/Pass Thru	134,000	175,200	0	0	0
<b>Total</b>	<b>\$1,056,000</b>	<b>\$1,366,600</b>	<b>\$1,141,000</b>	<b>\$1,197,700</b>	<b>\$1,427,700</b>
<b>Other Data</b>					
Budgeted FTE	90.0	90.0	90.0	90.0	90.0

**Table 46****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 2005 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**

<b>Budget History - Transportation - Maintenance Management - Lands &amp; Buildings</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	4,923,200	4,970,600	4,923,900	4,553,700	3,853,700
Transfers - Within Agency	(198,700)	(309,900)	(693,900)	503,100	0
Closing Nonlapsing	(99,300)	0	0	0	0
<b>Total</b>	<b>\$4,625,200</b>	<b>\$4,660,700</b>	<b>\$4,230,000</b>	<b>\$5,056,800</b>	<b>\$3,853,700</b>
<b>Categories of Expenditure</b>					
In-State Travel	200	500	200	0	0
Current Expense	3,439,700	4,018,100	2,591,900	2,728,700	2,639,000
Capital Outlay	343,300	361,200	1,545,500	2,300,600	1,122,400
Other Charges/Pass Thru	0	134,100	92,400	27,500	92,300
Operating Transfers	842,000	146,800	0	0	0
<b>Total</b>	<b>\$4,625,200</b>	<b>\$4,660,700</b>	<b>\$4,230,000</b>	<b>\$5,056,800</b>	<b>\$3,853,700</b>

**Table 47**

**FIELD CREWS**

**Function**

The responsibility of field crews is to oversee the actual construction of highway projects. Their assignment includes oversight of all aspects of highway construction. The field crews also oversee project traffic control to ensure 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.

UDOT has implemented a program called Transportation Technicians – a mobile work force that moves back and forth between maintenance and construction depending on programmatic workload. As traditional construction positions become vacant, the position is converted to Transportation Technician positions – the program currently numbers around 45 positions.

**Funding Detail**

<b>Budget History - Transportation - Maintenance Management - Field Crews</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	9,228,300	6,865,200	6,635,800	7,082,300	8,049,000
Federal Funds	7,704,300	6,459,600	5,958,400	6,958,000	7,145,400
Transfers - Within Agency	1,073,000	1,046,100	1,340,200	(657,000)	0
<b>Total</b>	<b>\$18,005,600</b>	<b>\$14,370,900</b>	<b>\$13,934,400</b>	<b>\$13,383,300</b>	<b>\$15,194,400</b>
<b>Categories of Expenditure</b>					
Personal Services	15,257,400	12,108,400	11,789,800	11,401,400	12,098,900
In-State Travel	65,000	66,100	67,100	29,400	67,000
Out of State Travel	1,800	100	500	0	500
Current Expense	2,810,000	2,191,800	2,070,800	1,927,500	3,023,100
DP Current Expense	4,200	4,500	6,200	11,100	4,900
Capital Outlay	0	0	0	13,900	0
Other Charges/Pass Thru	(132,800)	0	0	0	0
<b>Total</b>	<b>\$18,005,600</b>	<b>\$14,370,900</b>	<b>\$13,934,400</b>	<b>\$13,383,300</b>	<b>\$15,194,400</b>
<b>Other Data</b>					
Budgeted FTE	238.0	192.0	184.0	188.0	183.0

**Table 48**

**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**

<b>Budget History - Transportation - Mineral Lease</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Mineral Lease	14,598,100	18,742,900	27,976,500	38,712,200	30,480,000
Beginning Nonlapsing	0	255,400	255,300	111,000	0
Closing Nonlapsing	(255,400)	0	(111,000)	0	0
<b>Total</b>	<b>\$14,342,700</b>	<b>\$18,998,300</b>	<b>\$28,120,800</b>	<b>\$38,823,200</b>	<b>\$30,480,000</b>
<b>Programs</b>					
Mineral Lease Payments	11,854,800	16,476,900	25,564,700	36,267,100	28,000,000
Payment in Lieu	2,487,900	2,521,400	2,556,100	2,556,100	2,480,000
<b>Total</b>	<b>\$14,342,700</b>	<b>\$18,998,300</b>	<b>\$28,120,800</b>	<b>\$38,823,200</b>	<b>\$30,480,000</b>
<b>Total</b>	<b>\$14,342,700</b>	<b>\$18,998,300</b>	<b>\$28,120,800</b>	<b>\$38,823,200</b>	<b>\$30,480,000</b>

**Table 49**

**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 2005 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. The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.*

**Funding Detail**

<b>Budget History - Transportation - Mineral Lease - Mineral Lease Payments</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Mineral Lease	12,110,200	16,221,500	25,420,400	36,156,100	28,000,000
Beginning Nonlapsing	0	255,400	255,300	111,000	0
Closing Nonlapsing	(255,400)	0	(111,000)	0	0
<b>Total</b>	<b>\$11,854,800</b>	<b>\$16,476,900</b>	<b>\$25,564,700</b>	<b>\$36,267,100</b>	<b>\$28,000,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	11,854,800	16,476,900	25,564,700	36,267,100	28,000,000
<b>Total</b>	<b>\$11,854,800</b>	<b>\$16,476,900</b>	<b>\$25,564,700</b>	<b>\$36,267,100</b>	<b>\$28,000,000</b>

**Table 50**

**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 2006 is 4,748,077 acres.

**Funding Detail**

<b>Budget History - Transportation - Mineral Lease - Payment in Lieu</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Mineral Lease	2,487,900	2,521,400	2,556,100	2,556,100	2,480,000
<b>Total</b>	<b>\$2,487,900</b>	<b>\$2,521,400</b>	<b>\$2,556,100</b>	<b>\$2,556,100</b>	<b>\$2,480,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	2,487,900	2,521,400	2,556,100	2,556,100	2,480,000
<b>Total</b>	<b>\$2,487,900</b>	<b>\$2,521,400</b>	<b>\$2,556,100</b>	<b>\$2,556,100</b>	<b>\$2,480,000</b>

Table 51

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**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**

<b>Budget History - Transportation - Region Management</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	19,696,800	19,029,200	17,433,900	17,961,700	19,576,600
Federal Funds	3,058,800	2,657,000	2,596,800	2,789,200	2,871,400
Dedicated Credits Revenue	1,155,500	1,210,800	1,123,600	1,350,100	1,159,300
Transfers - Within Agency	0	(29,300)	5,800	(26,600)	0
Beginning Nonlapsing	0	0	72,500	75,100	0
Closing Nonlapsing	(400,000)	(75,000)	(75,000)	(100,000)	0
Lapsing Balance	(444,500)	(527,400)	0	6,900	0
<b>Total</b>	<b>\$23,066,600</b>	<b>\$22,265,300</b>	<b>\$21,157,600</b>	<b>\$22,056,400</b>	<b>\$23,607,300</b>
<b>Programs</b>					
Region 1	3,792,100	3,981,000	3,780,500	4,206,800	4,552,800
Region 2	10,033,800	8,537,300	7,666,600	7,796,000	8,535,200
Region 3	3,654,900	3,869,500	3,818,200	3,953,500	4,161,800
Region 4	3,918,300	4,178,700	4,254,400	4,373,300	4,639,700
Richfield	543,300	543,300	499,200	512,100	518,900
Price	509,100	498,000	505,600	563,500	514,500
Cedar City	615,100	657,500	633,100	651,200	684,400
<b>Total</b>	<b>\$23,066,600</b>	<b>\$22,265,300</b>	<b>\$21,157,600</b>	<b>\$22,056,400</b>	<b>\$23,607,300</b>
<b>Categories of Expenditure</b>					
Personal Services	19,048,400	18,811,200	18,100,000	18,976,500	20,212,200
In-State Travel	137,000	128,900	118,800	112,800	116,300
Out of State Travel	15,000	17,900	14,500	22,900	13,800
Current Expense	4,075,900	3,107,000	2,745,200	2,717,900	3,076,200
DP Current Expense	62,500	41,400	83,400	64,800	29,300
DP Capital Outlay	0	0	0	12,000	0
Capital Outlay	245,800	158,900	95,700	149,500	159,500
Other Charges/Pass Thru	(518,000)	0	0	0	0
<b>Total</b>	<b>\$23,066,600</b>	<b>\$22,265,300</b>	<b>\$21,157,600</b>	<b>\$22,056,400</b>	<b>\$23,607,300</b>
<b>Other Data</b>					
Budgeted FTE	304.0	288.0	280.5	262.5	273.5

**Table 52****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**

<b>Budget History - Transportation - Region Management - Region 1</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,214,900	3,476,800	3,190,800	3,371,700	3,725,500
Federal Funds	763,500	515,000	578,500	730,300	642,600
Dedicated Credits Revenue	177,400	198,900	123,800	188,400	184,700
Transfers - Within Agency	(107,400)	96,100	(62,600)	(57,700)	0
Beginning Nonlapsing	0	0	25,000	18,700	0
Closing Nonlapsing	(150,000)	(27,300)	(75,000)	(25,000)	0
Lapsing Balance	(106,300)	(278,500)	0	(19,600)	0
<b>Total</b>	<b>\$3,792,100</b>	<b>\$3,981,000</b>	<b>\$3,780,500</b>	<b>\$4,206,800</b>	<b>\$4,552,800</b>
<b>Categories of Expenditure</b>					
Personal Services	3,463,100	3,547,400	3,373,100	3,764,900	3,962,800
In-State Travel	11,900	9,900	4,900	5,200	4,700
Out of State Travel	1,100	4,500	3,100	2,100	3,100
Current Expense	302,300	409,600	365,800	406,300	532,200
DP Current Expense	14,800	9,600	14,900	18,500	9,500
Capital Outlay	6,800	0	18,700	9,800	40,500
Other Charges/Pass Thru	(7,900)	0	0	0	0
<b>Total</b>	<b>\$3,792,100</b>	<b>\$3,981,000</b>	<b>\$3,780,500</b>	<b>\$4,206,800</b>	<b>\$4,552,800</b>
<b>Other Data</b>					
Budgeted FTE	53.0	56.0	54.5	51.5	54.5

**Table 53**

**REGION 2**

**Function**

Region 2 is responsible for highway needs in Salt Lake, Summit, and Tooele counties. This Region oversees the highways of approximately 45% 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 and asset to the communities in which they serve.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Region 2</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	8,805,600	7,116,900	6,085,900	6,377,600	7,008,900
Federal Funds	1,082,900	959,600	930,000	974,400	1,035,200
Dedicated Credits Revenue	500,900	534,000	509,700	456,200	491,100
Transfers - Within Agency	(104,300)	0	121,000	(6,000)	0
Beginning Nonlapsing	0	0	20,000	18,800	0
Closing Nonlapsing	(100,000)	(9,500)	0	(25,000)	0
Lapsing Balance	(151,300)	(63,700)	0	0	0
<b>Total</b>	<b>\$10,033,800</b>	<b>\$8,537,300</b>	<b>\$7,666,600</b>	<b>\$7,796,000</b>	<b>\$8,535,200</b>
<b>Categories of Expenditure</b>					
Personal Services	7,760,800	6,961,200	6,453,200	6,633,200	7,162,800
In-State Travel	20,500	4,700	4,300	8,100	4,400
Out of State Travel	8,700	9,100	6,300	17,200	6,000
Current Expense	2,291,400	1,447,500	1,147,500	1,068,000	1,300,800
DP Current Expense	39,300	12,100	22,400	23,800	3,200
Capital Outlay	96,500	102,700	32,900	45,700	58,000
Other Charges/Pass Thru	(183,400)	0	0	0	0
<b>Total</b>	<b>\$10,033,800</b>	<b>\$8,537,300</b>	<b>\$7,666,600</b>	<b>\$7,796,000</b>	<b>\$8,535,200</b>
<b>Other Data</b>					
Budgeted FTE	125.0	104.0	104.0	95.0	98.0

**Table 54****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**

<b>Budget History - Transportation - Region Management - Region 3</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,153,000	3,323,800	3,204,300	3,193,700	3,442,900
Federal Funds	693,100	464,500	398,000	391,000	528,400
Dedicated Credits Revenue	205,800	256,200	245,800	348,500	190,500
Transfers - Within Agency	(60,100)	(23,100)	(43,400)	0	0
Beginning Nonlapsing	0	0	13,500	18,800	0
Closing Nonlapsing	(150,000)	(22,800)	0	(25,000)	0
Lapsing Balance	(186,900)	(129,100)	0	26,500	0
<b>Total</b>	<b>\$3,654,900</b>	<b>\$3,869,500</b>	<b>\$3,818,200</b>	<b>\$3,953,500</b>	<b>\$4,161,800</b>
<b>Categories of Expenditure</b>					
Personal Services	3,179,700	3,391,000	3,392,100	3,468,700	3,708,900
In-State Travel	15,900	13,500	5,900	7,300	5,800
Out of State Travel	1,100	400	400	2,000	400
Current Expense	744,800	423,800	394,900	443,800	418,900
DP Current Expense	5,000	16,700	11,400	700	14,300
Capital Outlay	74,000	24,100	13,500	31,000	13,500
Other Charges/Pass Thru	(365,600)	0	0	0	0
<b>Total</b>	<b>\$3,654,900</b>	<b>\$3,869,500</b>	<b>\$3,818,200</b>	<b>\$3,953,500</b>	<b>\$4,161,800</b>
<b>Other Data</b>					
Budgeted FTE	49.0	49.0	48.0	46.0	47.0

Table 55

**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. Fifty-three 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**

<b>Budget History - Transportation - Region Management - Region 4</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,902,500	3,392,000	3,318,900	3,372,700	3,681,500
Federal Funds	519,300	717,900	690,300	693,500	665,200
Dedicated Credits Revenue	271,400	221,700	244,300	357,000	293,000
Transfers - Within Agency	225,100	(81,400)	(13,100)	(43,700)	0
Beginning Nonlapsing	0	0	14,000	18,800	0
Closing Nonlapsing	0	(15,400)	0	(25,000)	0
Lapsing Balance	0	(56,100)	0	0	0
<b>Total</b>	<b>\$3,918,300</b>	<b>\$4,178,700</b>	<b>\$4,254,400</b>	<b>\$4,373,300</b>	<b>\$4,639,700</b>
<b>Categories of Expenditure</b>					
Personal Services	3,309,700	3,534,500	3,576,300	3,725,700	3,977,900
In-State Travel	63,900	78,900	80,500	71,800	79,400
Out of State Travel	3,500	3,800	4,200	1,300	3,800
Current Expense	432,400	528,800	529,600	492,400	529,700
DP Current Expense	1,400	600	33,200	18,700	1,400
DP Capital Outlay	0	0	0	12,000	0
Capital Outlay	68,500	32,100	30,600	51,400	47,500
Other Charges/Pass Thru	38,900	0	0	0	0
<b>Total</b>	<b>\$3,918,300</b>	<b>\$4,178,700</b>	<b>\$4,254,400</b>	<b>\$4,373,300</b>	<b>\$4,639,700</b>
<b>Other Data</b>					
Budgeted FTE	54.0	55.0	53.0	52.0	53.0

Table 56

**RICHFIELD**

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

**Funding Detail**

<b>Budget History - Transportation - Region Management - Richfield</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	524,400	555,300	514,900	504,100	518,900
Transfers - Within Agency	18,900	(12,000)	(15,700)	8,000	0
<b>Total</b>	<b>\$543,300</b>	<b>\$543,300</b>	<b>\$499,200</b>	<b>\$512,100</b>	<b>\$518,900</b>
<b>Categories of Expenditure</b>					
Personal Services	464,700	473,500	409,000	402,000	429,700
In-State Travel	7,300	5,900	10,000	8,200	9,000
Out of State Travel	0	0	300	0	300
Current Expense	70,900	64,000	79,900	100,400	79,900
DP Current Expense	400	(100)	0	1,500	0
<b>Total</b>	<b>\$543,300</b>	<b>\$543,300</b>	<b>\$499,200</b>	<b>\$512,100</b>	<b>\$518,900</b>
<b>Other Data</b>					
Budgeted FTE	8.0	8.0	7.0	6.0	7.0

Table 57

**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**

<b>Budget History - Transportation - Region Management - Price</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	499,100	504,800	479,000	490,900	514,500
Transfers - Within Agency	10,000	(6,800)	26,600	72,600	0
<b>Total</b>	<b>\$509,100</b>	<b>\$498,000</b>	<b>\$505,600</b>	<b>\$563,500</b>	<b>\$514,500</b>
<b>Categories of Expenditure</b>					
Personal Services	389,100	378,800	386,600	461,500	418,000
In-State Travel	6,700	6,300	5,300	4,700	5,200
Out of State Travel	600	100	200	300	200
Current Expense	112,000	111,800	112,900	96,400	91,100
DP Current Expense	700	1,000	600	600	0
<b>Total</b>	<b>\$509,100</b>	<b>\$498,000</b>	<b>\$505,600</b>	<b>\$563,500</b>	<b>\$514,500</b>
<b>Other Data</b>					
Budgeted FTE	7.0	7.0	6.0	5.0	6.0

**Table 58**

**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**

<b>Budget History - Transportation - Region Management - Cedar City</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	597,300	659,600	640,100	651,000	684,400
Transfers - Within Agency	17,800	(2,100)	(7,000)	200	0
<b>Total</b>	<b>\$615,100</b>	<b>\$657,500</b>	<b>\$633,100</b>	<b>\$651,200</b>	<b>\$684,400</b>
<b>Categories of Expenditure</b>					
Personal Services	481,300	524,800	509,700	520,500	552,100
In-State Travel	10,800	9,700	7,900	7,500	7,800
Current Expense	122,100	121,500	114,600	110,600	123,600
DP Current Expense	900	1,500	900	1,000	900
Capital Outlay	0	0	0	11,600	0
<b>Total</b>	<b>\$615,100</b>	<b>\$657,500</b>	<b>\$633,100</b>	<b>\$651,200</b>	<b>\$684,400</b>
<b>Other Data</b>					
Budgeted FTE	8.0	9.0	8.0	7.0	8.0

**Table 59**

**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.

**Statutory Authority**

UCA Title 72 Chapter 8

**Intent Language**

The following intent language was included with the Sidewalk Construction Program of the 2005 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**

<b>Budget History - Transportation - Safe Sidewalk Construction</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	50,000	0	0	0	0
Transportation Fund	500,000	500,000	500,000	500,000	500,000
Beginning Nonlapsing	1,490,300	1,482,800	1,607,200	1,431,600	0
Closing Nonlapsing	(1,482,800)	(1,607,100)	(1,431,700)	(1,762,600)	0
<b>Total</b>	<b>\$557,500</b>	<b>\$375,700</b>	<b>\$675,500</b>	<b>\$169,000</b>	<b>\$500,000</b>
<b>Programs</b>					
Sidewalk Construction	557,500	375,700	675,500	169,000	500,000
<b>Total</b>	<b>\$557,500</b>	<b>\$375,700</b>	<b>\$675,500</b>	<b>\$169,000</b>	<b>\$500,000</b>
<b>Categories of Expenditure</b>					
Capital Outlay	557,500	375,700	675,500	169,000	500,000
<b>Total</b>	<b>\$557,500</b>	<b>\$375,700</b>	<b>\$675,500</b>	<b>\$169,000</b>	<b>\$500,000</b>

**Table 60**

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**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**

<b>Budget History - Transportation - Support Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	641,800	550,800	0	0	0
Transportation Fund	23,687,500	24,404,200	24,528,600	23,474,600	24,667,700
Transportation Fund, One-time	0	0	0	277,100	0
Federal Funds	507,400	1,230,500	1,115,300	508,500	550,700
Trust and Agency Funds	0	0	(75,000)	0	0
Transfers - Within Agency	200	(95,200)	(127,200)	0	0
Beginning Nonlapsing	520,500	0	150,000	236,500	0
Closing Nonlapsing	0	(150,000)	(236,500)	(300,000)	0
Lapsing Balance	(49,400)	(4,708,700)	(698,500)	80,000	0
<b>Total</b>	<b>\$25,308,000</b>	<b>\$21,231,600</b>	<b>\$24,656,700</b>	<b>\$24,276,700</b>	<b>\$25,218,400</b>
<b>Programs</b>					
Administrative Services	2,078,300	1,838,500	1,829,200	1,768,400	1,886,900
Loss Management	2,501,300	(551,700)	2,456,500	2,288,900	2,702,300
Building and Grounds	1,409,100	1,319,600	859,100	849,700	830,900
Human Resources Management	1,092,400	1,109,000	1,055,200	1,008,700	1,125,900
Procurement	831,700	890,400	935,400	983,000	1,026,300
Comptroller	2,554,400	2,435,000	2,299,300	2,237,500	2,571,300
Data Processing	7,987,400	7,775,000	8,855,800	8,733,600	8,462,700
Internal Auditor	675,000	682,800	531,200	651,000	692,300
Community Relations	465,800	431,300	452,800	474,700	520,000
Ports of Entry	5,712,600	5,301,700	5,382,200	5,281,200	5,399,800
<b>Total</b>	<b>\$25,308,000</b>	<b>\$21,231,600</b>	<b>\$24,656,700</b>	<b>\$24,276,700</b>	<b>\$25,218,400</b>
<b>Categories of Expenditure</b>					
Personal Services	14,638,000	14,801,500	14,763,500	14,672,600	15,966,900
In-State Travel	72,800	102,400	96,400	96,600	93,300
Out of State Travel	74,300	71,500	65,400	65,500	60,900
Current Expense	6,858,400	3,055,000	5,738,700	5,565,100	5,859,900
DP Current Expense	3,824,000	3,294,600	4,077,700	3,898,400	2,927,400
DP Capital Outlay	0	0	17,100	0	345,000
Capital Outlay	8,800	(10,000)	(102,100)	0	(35,000)
Other Charges/Pass Thru	(168,300)	(83,400)	0	(21,500)	0
<b>Total</b>	<b>\$25,308,000</b>	<b>\$21,231,600</b>	<b>\$24,656,700</b>	<b>\$24,276,700</b>	<b>\$25,218,400</b>
<b>Other Data</b>					
Budgeted FTE	251.0	249.0	239.5	240.5	237.5

**Table 61**

**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 2005

**Funding Detail**

<b>Budget History - Transportation - Support Services - Administrative Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,112,300	2,132,200	1,986,900	1,701,600	1,886,900
Transportation Fund, One-time	0	0	0	277,100	0
Transfers - Within Agency	(34,000)	(600)	2,900	(9,700)	0
Lapsing Balance	0	(293,100)	(160,600)	(200,600)	0
<b>Total</b>	<b>\$2,078,300</b>	<b>\$1,838,500</b>	<b>\$1,829,200</b>	<b>\$1,768,400</b>	<b>\$1,886,900</b>
<b>Categories of Expenditure</b>					
Personal Services	1,214,600	1,186,200	1,017,600	740,300	915,100
In-State Travel	17,400	24,400	29,600	34,200	28,800
Out of State Travel	35,000	31,100	27,000	23,200	26,000
Current Expense	808,200	597,300	752,700	968,300	914,700
DP Current Expense	1,800	800	2,300	2,400	2,300
Capital Outlay	1,300	(1,300)	0	0	0
<b>Total</b>	<b>\$2,078,300</b>	<b>\$1,838,500</b>	<b>\$1,829,200</b>	<b>\$1,768,400</b>	<b>\$1,886,900</b>
<b>Other Data</b>					
Budgeted FTE	15.0	15.0	12.0	12.0	8.0

**TABLE 62**

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**LOSS MANAGEMENT****Function**

The Loss/Risk 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 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/Risk Management also serves as the emergency management representative to State Emergency Services and Homeland Security.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Loss Management</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,435,200	2,996,100	2,968,700	2,540,300	2,702,300
Transfers - Within Agency	66,100	0	0	(251,400)	0
Lapsing Balance	0	(3,547,800)	(512,200)	0	0
<b>Total</b>	<b>\$2,501,300</b>	<b>(\$551,700)</b>	<b>\$2,456,500</b>	<b>\$2,288,900</b>	<b>\$2,702,300</b>
<b>Categories of Expenditure</b>					
Personal Services	313,700	354,300	398,200	386,600	433,600
In-State Travel	4,600	7,200	6,500	4,300	6,000
Out of State Travel	700	0	1,600	0	1,000
Current Expense	2,182,100	(913,400)	2,047,700	1,897,800	2,259,100
DP Current Expense	200	200	2,500	200	2,600
<b>Total</b>	<b>\$2,501,300</b>	<b>(\$551,700)</b>	<b>\$2,456,500</b>	<b>\$2,288,900</b>	<b>\$2,702,300</b>
<b>Other Data</b>					
Budgeted FTE	5.0	6.0	6.0	6.0	7.0

**Table 63**

**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, refuse pickup contract, and security contracts.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Building and Grounds</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	530,400	550,800	0	0	0
Transportation Fund	887,000	837,900	866,900	830,900	830,900
Transfers - Within Agency	(8,300)	(36,300)	0	18,800	0
Lapsing Balance	0	(32,800)	(7,800)	0	0
<b>Total</b>	<b>\$1,409,100</b>	<b>\$1,319,600</b>	<b>\$859,100</b>	<b>\$849,700</b>	<b>\$830,900</b>
<b>Categories of Expenditure</b>					
Current Expense	1,409,100	1,319,600	859,100	849,700	830,900
<b>Total</b>	<b>\$1,409,100</b>	<b>\$1,319,600</b>	<b>\$859,100</b>	<b>\$849,700</b>	<b>\$830,900</b>

**Table 64**

**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.

Implementing action of the 2005 General Session of the Legislature to consolidate all human resource functions with the Department of Human Resource Management will change this program at UDOT when fully functional.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Human Resources Management</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,057,600	1,069,200	1,060,800	1,080,700	1,125,900
Transfers - Within Agency	(15,800)	39,800	0	(11,000)	0
Beginning Nonlapsing	100,000	0	0	0	0
Lapsing Balance	(49,400)	0	(5,600)	(61,000)	0
<b>Total</b>	<b>\$1,092,400</b>	<b>\$1,109,000</b>	<b>\$1,055,200</b>	<b>\$1,008,700</b>	<b>\$1,125,900</b>
<b>Categories of Expenditure</b>					
Personal Services	753,600	677,400	688,500	707,900	773,300
In-State Travel	2,000	2,100	1,000	2,200	900
Out of State Travel	2,500	3,300	0	1,600	0
Current Expense	333,200	424,900	363,900	296,100	350,000
DP Current Expense	1,100	1,300	1,800	900	1,700
<b>Total</b>	<b>\$1,092,400</b>	<b>\$1,109,000</b>	<b>\$1,055,200</b>	<b>\$1,008,700</b>	<b>\$1,125,900</b>
<b>Other Data</b>					
Budgeted FTE	12.0	12.0	11.5	11.5	11.5

**Table 65**

**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**

<b>Budget History - Transportation - Support Services - Procurement</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	842,300	893,300	926,600	976,400	1,026,300
Transfers - Within Agency	(10,600)	(2,900)	8,800	6,600	0
<b>Total</b>	<b>\$831,700</b>	<b>\$890,400</b>	<b>\$935,400</b>	<b>\$983,000</b>	<b>\$1,026,300</b>
<b>Categories of Expenditure</b>					
Personal Services	768,700	824,700	873,800	925,900	984,100
In-State Travel	1,400	500	1,000	500	900
Out of State Travel	0	0	800	1,300	800
Current Expense	55,200	64,900	59,000	38,500	39,600
DP Current Expense	0	300	800	900	900
Capital Outlay	6,400	0	0	0	0
Other Charges/Pass Thru	0	0	0	15,900	0
<b>Total</b>	<b>\$831,700</b>	<b>\$890,400</b>	<b>\$935,400</b>	<b>\$983,000</b>	<b>\$1,026,300</b>
<b>Other Data</b>					
Budgeted FTE	16.0	16.0	17.0	17.0	17.0

Table 66

**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.

When provisions of House Bill 109 “Information Technology Governance Amendments” are fully implemented functions of this division will transferred to the new Department of Technology Services.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Data Processing</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	12,000	0	0	0	0
Transportation Fund	7,809,300	7,867,800	8,791,400	8,182,800	8,462,700
Transfers - Within Agency	(174,400)	7,200	0	50,800	0
Beginning Nonlapsing	340,500	0	100,000	236,500	0
Closing Nonlapsing	0	(100,000)	(35,600)	(300,000)	0
Lapsing Balance	0	0	0	563,500	0
<b>Total</b>	<b>\$7,987,400</b>	<b>\$7,775,000</b>	<b>\$8,855,800</b>	<b>\$8,733,600</b>	<b>\$8,462,700</b>
<b>Categories of Expenditure</b>					
Personal Services	4,048,300	4,422,200	4,735,400	4,831,400	5,072,600
In-State Travel	4,500	2,100	3,600	5,000	3,500
Out of State Travel	9,200	11,000	11,500	11,100	10,000
Current Expense	349,900	168,800	308,900	198,700	290,700
DP Current Expense	3,574,400	3,175,600	3,779,300	3,687,400	2,740,900
DP Capital Outlay	0	0	17,100	0	345,000
Capital Outlay	1,100	(4,700)	0	0	0
<b>Total</b>	<b>\$7,987,400</b>	<b>\$7,775,000</b>	<b>\$8,855,800</b>	<b>\$8,733,600</b>	<b>\$8,462,700</b>
<b>Other Data</b>					

**Table 67**

**COMPROLLER**

**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**

<b>Budget History - Transportation - Support Services - Comptroller</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,626,000	2,648,700	2,450,200	2,459,400	2,571,300
Transfers - Within Agency	(151,600)	(59,500)	0	0	0
Beginning Nonlapsing	80,000	0	50,000	0	0
Closing Nonlapsing	0	(50,000)	(200,900)	0	0
Lapsing Balance	0	(104,200)	0	(221,900)	0
<b>Total</b>	<b>\$2,554,400</b>	<b>\$2,435,000</b>	<b>\$2,299,300</b>	<b>\$2,237,500</b>	<b>\$2,571,300</b>
<b>Categories of Expenditure</b>					
Personal Services	2,158,700	2,113,300	2,021,200	1,933,700	2,154,100
In-State Travel	200	2,300	2,300	2,200	2,200
Out of State Travel	4,200	1,900	500	2,700	600
Current Expense	388,700	319,600	272,600	297,300	411,800
DP Current Expense	2,600	1,900	2,700	1,600	2,600
Capital Outlay	0	(4,000)	0	0	0
<b>Total</b>	<b>\$2,554,400</b>	<b>\$2,435,000</b>	<b>\$2,299,300</b>	<b>\$2,237,500</b>	<b>\$2,571,300</b>
<b>Other Data</b>					
Budgeted FTE	35.0	35.0	32.0	32.0	32.0

**Table 68**

**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 \$6.3 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**

<b>Budget History - Transportation - Support Services - Internal Auditor</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	503,300	505,700	502,100	536,900	559,100
Federal Funds	133,300	124,800	115,300	104,500	133,200
Trust and Agency Funds	0	0	(75,000)	0	0
Transfers - Within Agency	38,400	52,300	(11,200)	9,600	0
<b>Total</b>	<b>\$675,000</b>	<b>\$682,800</b>	<b>\$531,200</b>	<b>\$651,000</b>	<b>\$692,300</b>
<b>Categories of Expenditure</b>					
Personal Services	466,300	478,200	463,600	542,800	560,700
In-State Travel	600	100	100	800	100
Out of State Travel	2,400	1,700	2,000	1,700	2,000
Current Expense	205,700	202,700	65,000	105,700	129,000
DP Current Expense	0	100	500	0	500
<b>Total</b>	<b>\$675,000</b>	<b>\$682,800</b>	<b>\$531,200</b>	<b>\$651,000</b>	<b>\$692,300</b>
<b>Other Data</b>					
Budgeted FTE	9.0	7.0	7.0	7.0	7.0

**Table 69**

**Accountability**

During the past fiscal year the Internal Audit Section issued 199 audit reports and performed 11 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**

<b>Budget History - Transportation - Support Services - Community Relations</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	522,300	526,500	465,600	512,700	515,200
Federal Funds	0	0	0	0	4,800
Transfers - Within Agency	(56,500)	(95,200)	(500)	(38,000)	0
Lapsing Balance	0	0	(12,300)	0	0
<b>Total</b>	<b>\$465,800</b>	<b>\$431,300</b>	<b>\$452,800</b>	<b>\$474,700</b>	<b>\$520,000</b>
<b>Categories of Expenditure</b>					
Personal Services	257,000	312,600	333,700	356,200	328,900
In-State Travel	1,200	1,100	2,300	1,300	1,900
Out of State Travel	5,600	3,300	3,000	1,900	2,500
Current Expense	201,800	114,300	113,000	114,600	185,800
DP Current Expense	600	0	800	700	900
Other Charges/Pass Thru	(400)	0	0	0	0
<b>Total</b>	<b>\$465,800</b>	<b>\$431,300</b>	<b>\$452,800</b>	<b>\$474,700</b>	<b>\$520,000</b>
<b>Other Data</b>					
Budgeted FTE	5.0	5.0	5.0	6.0	6.0

**Table 70****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

<b>Budget History - Transportation - Support Services - Ports of Entry</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	99,400	0	0	0	0
Transportation Fund	4,892,200	4,926,800	4,509,400	4,652,900	4,987,100
Federal Funds	374,100	1,105,700	1,000,000	404,000	412,700
Transfers - Within Agency	346,900	0	(127,200)	224,300	0
Lapsing Balance	0	(730,800)	0	0	0
<b>Total</b>	<b>\$5,712,600</b>	<b>\$5,301,700</b>	<b>\$5,382,200</b>	<b>\$5,281,200</b>	<b>\$5,399,800</b>
<b>Categories of Expenditure</b>					
Personal Services	4,657,100	4,432,600	4,231,500	4,247,800	4,744,500
In-State Travel	40,900	62,600	50,000	46,100	49,000
Out of State Travel	14,700	19,200	19,000	22,000	18,000
Current Expense	924,500	756,300	896,800	798,400	448,300
DP Current Expense	243,300	114,400	287,000	204,300	175,000
Capital Outlay	0	0	(102,100)	0	(35,000)
Other Charges/Pass Thru	(167,900)	(83,400)	0	(37,400)	0
<b>Total</b>	<b>\$5,712,600</b>	<b>\$5,301,700</b>	<b>\$5,382,200</b>	<b>\$5,281,200</b>	<b>\$5,399,800</b>
<b>Other Data</b>					
Budgeted FTE	100.0	97.0	90.0	90.0	90.0

Table 71

Accountability

In coordination with the Utah Highway Patrol nearly 30,000 inspections were completed during FY 2005. 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 2004 (44) to FY 2005 (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

<b>Budget History - National Guard - Utah National Guard</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	4,308,400	4,086,200	4,279,100	4,580,300	4,765,000
General Fund, One-time	30,000	0	0	0	500,000
Federal Funds	18,069,100	19,172,300	20,534,700	20,019,800	19,085,900
Dedicated Credits Revenue	1,830,700	1,843,300	1,957,400	132,700	127,700
Transfers	312,000	66,900	45,000	92,200	84,400
Transfers - Intergovernmental	(600)	1,500	39,900	21,500	0
Beginning Nonlapsing	22,300	44,200	86,400	22,100	0
Closing Nonlapsing	(63,100)	(91,900)	(18,500)	(76,100)	0
<b>Total</b>	<b>\$24,508,800</b>	<b>\$25,122,500</b>	<b>\$26,924,000</b>	<b>\$24,792,500</b>	<b>\$24,563,000</b>
<b>Programs</b>					
Administration	503,600	532,300	548,300	564,000	1,090,500
Armory Maintenance	20,340,500	20,593,600	22,441,200	23,638,700	22,822,400
Veterans' Affairs	210,200	177,000	208,300	211,100	237,400
Veterans' Cemetery	371,300	249,300	292,600	259,200	292,200
Veterans Nursing Home	3,083,200	3,570,300	3,433,600	119,500	120,500
<b>Total</b>	<b>\$24,508,800</b>	<b>\$25,122,500</b>	<b>\$26,924,000</b>	<b>\$24,792,500</b>	<b>\$24,563,000</b>
<b>Categories of Expenditure</b>					
Personal Services	9,647,600	10,057,400	11,196,500	11,714,500	11,472,400
In-State Travel	35,400	30,800	30,300	25,100	30,800
Out of State Travel	122,400	164,200	149,200	170,600	140,300
Current Expense	7,799,800	7,364,100	9,096,000	8,873,900	9,229,400
DP Current Expense	332,100	3,886,000	185,900	258,200	209,400
DP Capital Outlay	3,071,900	23,600	0	7,100	14,100
Capital Outlay	3,392,700	3,532,300	2,902,800	3,491,900	2,891,600
Other Charges/Pass Thru	80,000	64,100	3,363,300	251,200	575,000
Operating Transfers	26,900	0	0	0	0
<b>Total</b>	<b>\$24,508,800</b>	<b>\$25,122,500</b>	<b>\$26,924,000</b>	<b>\$24,792,500</b>	<b>\$24,563,000</b>
<b>Other Data</b>					
Total FTE	139.0	139.0	139.0	139.0	139.0
Vehicles	31	31	32	34	32

Table 72

**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% of all Guard expenditures are from federal funds, and the remaining 2% 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**

<b>Budget History - Utah National Guard - Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	522,900	530,800	508,400	542,500	590,500
General Fund, One-time	0	0	0	0	500,000
Transfers - Intergovernmental	(19,300)	1,500	39,900	21,500	0
<b>Total</b>	<b>\$503,600</b>	<b>\$532,300</b>	<b>\$548,300</b>	<b>\$564,000</b>	<b>\$1,090,500</b>
<b>Categories of Expenditure</b>					
Personal Services	497,700	526,700	546,900	561,900	588,900
Out of State Travel	3,100	3,000	1,400	600	1,600
Current Expense	2,800	2,600	0	1,500	0
Other Charges/Pass Thru	0	0	0	0	500,000
<b>Total</b>	<b>\$503,600</b>	<b>\$532,300</b>	<b>\$548,300</b>	<b>\$564,000</b>	<b>\$1,090,500</b>
<b>Other Data</b>					
Budgeted FTE	8.0	8.0	8.0	8.0	8.0

**Table 73**

**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**

<b>Budget History - Utah National Guard - Armory Maintenance</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	3,264,400	3,066,300	3,293,400	3,512,200	3,632,100
Federal Funds	16,762,600	17,494,500	19,056,500	20,019,800	19,085,900
Dedicated Credits Revenue	6,000	6,200	12,000	15,500	20,000
Transfers	312,000	66,900	45,000	92,200	84,400
Beginning Nonlapsing	0	4,600	44,900	10,600	0
Closing Nonlapsing	(4,500)	(44,900)	(10,600)	(11,600)	0
<b>Total</b>	<b>\$20,340,500</b>	<b>\$20,593,600</b>	<b>\$22,441,200</b>	<b>\$23,638,700</b>	<b>\$22,822,400</b>
<b>Categories of Expenditure</b>					
Personal Services	8,851,800	9,145,000	10,260,800	10,726,800	10,469,800
In-State Travel	33,500	29,200	28,000	22,900	28,000
Out of State Travel	117,900	157,300	144,600	163,900	134,000
Current Expense	7,625,900	7,290,800	8,944,800	8,786,900	9,109,100
DP Current Expense	329,600	439,000	185,200	255,800	203,700
DP Capital Outlay	0	0	0	7,100	0
Capital Outlay	3,381,800	3,532,300	2,877,800	3,491,900	2,877,800
Other Charges/Pass Thru	0	0	0	183,400	0
<b>Total</b>	<b>\$20,340,500</b>	<b>\$20,593,600</b>	<b>\$22,441,200</b>	<b>\$23,638,700</b>	<b>\$22,822,400</b>
<b>Other Data</b>					
Budgeted FTE	123.0	123.0	123.0	124.0	123.0
Vehicles	30	30	30	32	30

**Table 74**

**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 2005 Appropriations Bill:

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

**Funding Detail**

<b>Budget History - Utah National Guard - Veterans' Affairs</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	165,200	163,400	165,100	205,700	210,200
Dedicated Credits Revenue	16,500	19,900	26,600	48,500	27,200
Transfers - Intergovernmental	18,700	0	0	0	0
Beginning Nonlapsing	22,300	12,200	18,500	1,900	0
Closing Nonlapsing	(12,500)	(18,500)	(1,900)	(45,000)	0
<b>Total</b>	<b>\$210,200</b>	<b>\$177,000</b>	<b>\$208,300</b>	<b>\$211,100</b>	<b>\$237,400</b>
<b>Categories of Expenditure</b>					
Personal Services	107,800	96,600	108,500	110,500	118,200
In-State Travel	1,800	900	2,300	1,400	2,300
Out of State Travel	1,400	3,900	3,200	6,100	3,200
Current Expense	14,400	10,000	22,600	23,800	38,200
DP Current Expense	2,500	1,500	500	1,500	500
Capital Outlay	2,300	0	0	0	0
Other Charges/Pass Thru	80,000	64,100	71,200	67,800	75,000
<b>Total</b>	<b>\$210,200</b>	<b>\$177,000</b>	<b>\$208,300</b>	<b>\$211,100</b>	<b>\$237,400</b>
<b>Other Data</b>					
Total FTE	2.0	2.0	2.0	2.0	2.0

**Table 75**

**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 2005 Appropriations Bill:

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

**Funding Detail**

<b>Budget History - Utah National Guard - Veterans' Cemetery</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	355,900	193,100	197,200	202,100	211,700
Dedicated Credits Revenue	42,800	51,800	78,400	68,700	80,500
Beginning Nonlapsing	0	27,400	23,000	6,000	0
Closing Nonlapsing	(27,400)	(23,000)	(6,000)	(17,600)	0
<b>Total</b>	<b>\$371,300</b>	<b>\$249,300</b>	<b>\$292,600</b>	<b>\$259,200</b>	<b>\$292,200</b>
<b>Categories of Expenditure</b>					
Personal Services	179,100	189,800	188,800	198,400	201,000
Current Expense	156,700	59,200	78,600	59,900	77,200
DP Current Expense	0	300	200	900	200
Capital Outlay	8,600	0	25,000	0	13,800
Operating Transfers	26,900	0	0	0	0
<b>Total</b>	<b>\$371,300</b>	<b>\$249,300</b>	<b>\$292,600</b>	<b>\$259,200</b>	<b>\$292,200</b>
<b>Other Data</b>					
Total FTE	5.0	5.0	5.0	4.0	5.0
Vehicles	1	1	2	2	2

**Table 76**

**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 2005 Appropriations Bill:

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

**Funding Detail**

<b>Budget History - Utah National Guard - Veterans Nursing Home</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	132,600	115,000	117,800	120,500
General Fund, One-time	30,000	0	0	0	0
Federal Funds	1,306,500	1,677,800	1,478,200	0	0
Dedicated Credits Revenue	1,765,400	1,765,400	1,840,400	0	0
Beginning Nonlapsing	0	0	0	3,600	0
Closing Nonlapsing	(18,700)	(5,500)	0	(1,900)	0
<b>Total</b>	<b>\$3,083,200</b>	<b>\$3,570,300</b>	<b>\$3,433,600</b>	<b>\$119,500</b>	<b>\$120,500</b>
<b>Categories of Expenditure</b>					
Personal Services	11,200	99,300	91,500	116,900	94,500
In-State Travel	100	700	0	800	500
Out of State Travel	0	0	0	0	1,500
Current Expense	0	1,500	50,000	1,800	4,900
DP Current Expense	0	3,445,200	0	0	5,000
DP Capital Outlay	3,071,900	23,600	0	0	14,100
Other Charges/Pass Thru	0	0	3,292,100	0	0
<b>Total</b>	<b>\$3,083,200</b>	<b>\$3,570,300</b>	<b>\$3,433,600</b>	<b>\$119,500</b>	<b>\$120,500</b>
<b>Other Data</b>					
Total FTE	1.0	1.0	1.0	1.0	1.0

**Table 77**

## 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.



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