

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2011 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Gage Froerer

Senate Sponsor: J. Stuart Adams

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates for fiscal year 2012:

- ▶ \$92,066,100 from the General Fund;
- ▶ \$38,736,100 from the Education Fund;
- ▶ \$1,542,253,200 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2011.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

DEPARTMENT OF TRANSPORTATION

ITEM 1	To Department of Transportation - Support Services	
	From Transportation Fund	26,854,300
	From Federal Funds	1,953,000

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35	Schedule of Programs:	
36	Administrative Services	2,414,000
37	Risk Management	2,597,700
38	Building and Grounds	987,500
39	Human Resources Management	1,258,300
40	Procurement	1,080,600
41	Comptroller	2,408,100
42	Data Processing	9,131,400
43	Internal Auditor	806,600
44	Community Relations	597,300
45	Ports of Entry	7,525,800
46	ITEM 2 To Department of Transportation - Engineering Services	
47	From Transportation Fund	16,375,400
48	From Federal Funds	14,747,700
49	From Dedicated Credits Revenue	1,150,000
50	Schedule of Programs:	
51	Program Development and Research	11,022,400
52	Preconstruction Administration	1,647,800
53	Environmental	867,700
54	Structures	2,708,600
55	Materials Lab	3,845,100
56	Engineering Services	2,477,600
57	Right-of-Way	1,991,600
58	Research	2,682,500
59	Construction Management	4,671,900
60	Civil Rights	357,900
61	ITEM 3 To Department of Transportation - Operations/Maintenance	
62	Management	
63	From Transportation Fund	126,514,600
64	From Federal Funds	8,589,600
65	From Dedicated Credits Revenue	1,281,200
66	Schedule of Programs:	
67	Maintenance Administration	1,825,700
68	Region 1	18,945,100
69	Region 2	27,917,100
70	Region 3	18,699,900
71	Region 4	38,747,000

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72	Seasonal Pools	763,000
73	Lands & Buildings	5,024,000
74	Field Crews	10,758,200
75	Traffic Safety/Tramway	3,510,900
76	Traffic Operations Center	8,624,200
77	Maintenance Planning	1,570,300
78	ITEM 4 To Department of Transportation - Construction Management	
79	From General Fund	1,470,600
80	From Transportation Fund	20,579,600
81	From Transportation Investment Fund of 2005	60,227,400
82	From Transportation Investment Fund of 2005, One-time	(60,227,400)
83	From Federal Funds	152,831,400
84	From Dedicated Credits Revenue	1,550,000
85	From Designated Sales Tax	26,234,200
86	From Revenue Transfers - Within Agency	163,400
87	Schedule of Programs:	
88	Federal Construction - New	91,523,000
89	Rehabilitation/Preservation	111,306,200
90	ITEM 5 To Department of Transportation - Region Management	
91	From Transportation Fund	21,893,700
92	From Federal Funds	3,476,400
93	From Dedicated Credits Revenue	1,232,200
94	Schedule of Programs:	
95	Region 1	5,388,600
96	Region 2	9,520,300
97	Region 3	4,425,200
98	Region 4	6,555,900
99	Richfield	83,600
100	Price	282,600
101	Cedar City	346,100
102	ITEM 6 To Department of Transportation - Equipment Management	
103	From Transportation Fund	52,900
104	From Dedicated Credits Revenue	27,205,800
105	Schedule of Programs:	
106	Equipment Purchases	5,022,200
107	Shops	22,236,500
108	ITEM 7 To Department of Transportation - Aeronautics	

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109		From Federal Funds	20,000,000
110		From Dedicated Credits Revenue	383,600
111		From Transportation Fund Restricted - Aeronautics Fund	6,904,800
112		Schedule of Programs:	
113		Administration	549,300
114		Airport Construction	23,536,100
115		Civil Air Patrol	75,000
116		Aid to Local Airports	2,240,000
117		Airplane Operations	888,000
118	ITEM 8	To Department of Transportation - B and C Roads	
119		From Transportation Fund	122,243,700
120		Schedule of Programs:	
121		B and C Roads	122,243,700
122	ITEM 9	To Department of Transportation - Safe Sidewalk Construction	
123		From Transportation Fund	500,000
124		Schedule of Programs:	
125		Sidewalk Construction	500,000
126	ITEM 10	To Department of Transportation - Mineral Lease	
127		From General Fund Restricted - Mineral Lease	65,713,400
128		Schedule of Programs:	
129		Mineral Lease Payments	63,244,400
130		Payment in Lieu	2,469,000
131	ITEM 11	To Department of Transportation - Centennial Highway Program	
132		From Transportation Fund	72,396,500
133		From Centennial Highway Fund Restricted Account	64,305,300
134		From Debt Service	(137,915,300)
135		From Revenue Transfers - Within Agency	6,000,000
136		From Beginning Nonlapsing Appropriation Balances	21,592,100
137		From Closing Nonlapsing Appropriation Balances	(68,700)
138		Schedule of Programs:	
139		Centennial Highway Program	26,309,900
140	ITEM 12	To Department of Transportation - Critical Highway Needs	
141		From Critical Highway Needs Fund	100,416,400
142		From Beginning Nonlapsing Appropriation Balances	133,015,200
143		Schedule of Programs:	
144		Critical Highway Needs	233,431,600
145		DEPARTMENT OF ADMINISTRATIVE SERVICES	

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146	ITEM 13	To Department of Administrative Services - Executive Director	
147		From General Fund	629,900
148		Schedule of Programs:	
149		Executive Director	629,900
150	ITEM 14	To Department of Administrative Services - Administrative Rules	
151		From General Fund	360,700
152		Schedule of Programs:	
153		DAR Administration	360,700
154	ITEM 15	To Department of Administrative Services - DFCM Administration	
155		From General Fund	2,187,400
156		From Capital Projects Fund	1,956,000
157		From Capital Project Fund - Project Reserve	200,000
158		From Capital Project Fund - Contingency Reserve	82,300
159		Schedule of Programs:	
160		DFCM Administration	4,306,500
161		Governor's Residence	119,200
162	ITEM 16	To Department of Administrative Services - State Archives	
163		From General Fund	2,119,400
164		From Federal Funds	115,600
165		From Dedicated Credits Revenue	32,400
166		Schedule of Programs:	
167		Archives Administration	823,400
168		Records Analysis	236,300
169		Preservation Services	254,200
170		Patron Services	500,400
171		Records Services	453,100
172	ITEM 17	To Department of Administrative Services - Finance	
173		Administration	
174		From General Fund	5,432,100
175		From Transportation Fund	450,000
176		From Dedicated Credits Revenue	1,325,700
177		From General Fund Restricted - Internal Service Fund Overhead	1,299,600
178		From Beginning Nonlapsing Appropriation Balances	441,000
179		Schedule of Programs:	
180		Finance Director's Office	463,100
181		Payroll	1,696,700
182		Payables/Disbursing	1,571,700

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183	Technical Services	906,300
184	Financial Reporting	1,528,000
185	Financial Information Systems	2,782,600
186	ITEM 18 To Department of Administrative Services - Finance - Mandated	
187	From General Fund	3,000,000
188	From General Fund Restricted - Economic Incentive Restricted Account	4,540,000
189	From General Fund Restricted - Land Exchange Distribution Account	15,750,000
190	Schedule of Programs:	
191	Land Exchange Distribution	15,750,000
192	Development Zone Partial Rebates	4,540,000
193	Jail Reimbursement	3,000,000
194	ITEM 19 To Department of Administrative Services - Finance - Mandated -	
195	OPEB	
196	From General Fund	1,783,700
197	Schedule of Programs:	
198	Other Post Employment Benefits	1,783,700
199	ITEM 20 To Department of Administrative Services - Post Conviction	
200	Indigent Defense	
201	From General Fund	33,900
202	From Beginning Nonlapsing Appropriation Balances	28,300
203	From Closing Nonlapsing Appropriation Balances	57,800
204	Schedule of Programs:	
205	Post Conviction Indigent Defense Fund	120,000
206	ITEM 21 To Department of Administrative Services - Judicial Conduct	
207	Commission	
208	From General Fund	207,200
209	From Beginning Nonlapsing Appropriation Balances	42,100
210	From Closing Nonlapsing Appropriation Balances	(5,900)
211	Schedule of Programs:	
212	Judicial Conduct Commission	243,400
213	ITEM 22 To Department of Administrative Services - Purchasing	
214	From General Fund	1,070,200
215	From Dedicated Credits Revenue	203,800
216	Schedule of Programs:	
217	Purchasing and General Services	1,274,000
218	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
219	ITEM 23 To Department of Administrative Services - Division of	

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220	Purchasing and General Services	
221	From Dedicated Credits - Intragovernmental Revenue	17,912,300
222	Schedule of Programs:	
223	ISF - Central Mailing	13,260,100
224	ISF - Electronic Purchasing	512,200
225	ISF - Print Services	4,140,000
226	Budgeted FTE	62.5
227	Authorized Capital Outlay	3,658,100
228	ITEM 24 To Department of Administrative Services - Division of Fleet	
229	Operations	
230	From Dedicated Credits - Intragovernmental Revenue	57,613,400
231	Schedule of Programs:	
232	ISF - Motor Pool	25,565,200
233	ISF - Fuel Network	30,846,700
234	ISF - State Surplus Property	1,056,300
235	ISF - Federal Surplus Property	145,200
236	Budgeted FTE	38.0
237	Authorized Capital Outlay	19,936,200
238	ITEM 25 To Department of Administrative Services - Risk Management	
239	From Premiums	28,751,900
240	From Interest Income	456,100
241	From Restricted Revenue	7,000,000
242	Schedule of Programs:	
243	ISF - Risk Management Administration	29,208,000
244	ISF - Workers' Compensation	7,000,000
245	Budgeted FTE	26.0
246	Authorized Capital Outlay	500,000
247	ITEM 26 To Department of Administrative Services - Division of Facilities	
248	Construction and Management - Facilities Management	
249	From Dedicated Credits - Intragovernmental Revenue	27,463,800
250	Schedule of Programs:	
251	ISF - Facilities Management	27,463,800
252	Budgeted FTE	141.0
253	Authorized Capital Outlay	59,000
254	DEPARTMENT OF TECHNOLOGY SERVICES	
255	ITEM 27 To Department of Technology Services - Chief Information Officer	
256	From General Fund	530,600

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257	From Dedicated Credits Revenue	115,200
258	Schedule of Programs:	
259	Chief Information Officer	645,800
260	ITEM 28 To Department of Technology Services - Integrated Technology	
261	Division	
262	From General Fund	1,223,400
263	From Federal Funds	750,000
264	From Dedicated Credits Revenue	1,500,100
265	From General Fund Restricted - Statewide Unified E-911 Emergency Account	300,000
266	From Beginning Nonlapsing Appropriation Balances	507,700
267	Schedule of Programs:	
268	Automated Geographic Reference Center	3,631,200
269	Statewide Interoperable Communications	650,000
270	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
271	ITEM 29 To Department of Technology Services - Operations	
272	From Dedicated Credits - Intragovernmental Revenue	124,125,400
273	Schedule of Programs:	
274	Enterprise Technology Division	124,125,400
275	Budgeted FTE	847.0
276	Authorized Capital Outlay	9,415,000
277	CAPITAL BUDGET	
278	ITEM 30 To Capital Budget - Capital Improvements	
279	From General Fund	20,417,300
280	From Education Fund	21,571,800
281	From Capital Project Fund - Project Reserve	12,000,000
282	Schedule of Programs:	
283	Capital Improvements	53,989,100
284	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
285	ITEM 31 To State Board of Bonding Commissioners - Debt Service - Debt	
286	Service	
287	From General Fund	51,599,700
288	From Education Fund	17,164,300
289	From Transportation Investment Fund of 2005	44,531,100
290	From Centennial Highway Fund	137,663,200
291	From Dedicated Credits Revenue	42,922,000
292	From Transportation Fund Restricted - County of First Class State Hwy Fund	20,988,300
293	From Critical Highway Needs Fund	60,162,100

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294	From Beginning Nonlapsing Appropriation Balances	9,944,500
295	From Closing Nonlapsing Appropriation Balances	(7,145,000)
296	Schedule of Programs:	
297	Debt Service	377,830,200
298	Section 2. Effective Date.	
299	This bill takes effect on July 1, 2011.	