

1 **Representative Gage Froerer** proposes the following substitute bill:

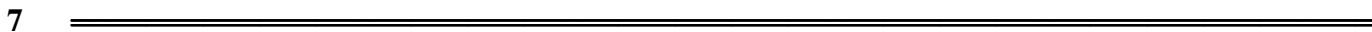
2 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

3 2011 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Gage Froerer**

6 Senate Sponsor: J. Stuart Adams



8 **LONG TITLE**

9 **Committee Note:**

10 The Infrastructure and General Government Subcommittee recommended this bill.

11 **General Description:**

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

14 **Highlighted Provisions:**

15 This bill:

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

20 **Money Appropriated in this Bill:**

21 This bill appropriates for fiscal year 2012:

- 22 ▶ \$92,066,100 from the General Fund;
- 23 ▶ \$38,736,100 from the Education Fund;
- 24 ▶ \$1,542,253,200 from various sources as detailed in this bill.

25 **Other Special Clauses:**

26 This bill takes effect on July 1, 2011.

27 **Utah Code Sections Affected:**

28 ENACTS UNCODIFIED MATERIAL



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



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

34 DEPARTMENT OF TRANSPORTATION

35 ITEM 1 To Department of Transportation - Support Services

36	From Transportation Fund	26,854,300
37	From Federal Funds	1,953,000
38	Schedule of Programs:	
39	Administrative Services	2,414,000
40	Risk Management	2,597,700
41	Building and Grounds	987,500
42	Human Resources Management	1,258,300
43	Procurement	1,080,600
44	Comptroller	2,408,100
45	Data Processing	9,131,400
46	Internal Auditor	806,600
47	Community Relations	597,300
48	Ports of Entry	7,525,800

49 ITEM 2 To Department of Transportation - Engineering Services

50	From Transportation Fund	16,375,400
51	From Federal Funds	14,747,700
52	From Dedicated Credits Revenue	1,150,000
53	Schedule of Programs:	
54	Program Development and Research	11,022,400
55	Preconstruction Administration	1,647,800
56	Environmental	867,700
57	Structures	2,708,600
58	Materials Lab	3,845,100
59	Engineering Services	2,477,600
60	Right-of-Way	1,991,600
61	Research	2,682,500
62	Construction Management	4,671,900
63	Civil Rights	357,900

64 ITEM 3 To Department of Transportation - Operations/Maintenance
65 Management

66	From Transportation Fund	126,514,600
67	From Federal Funds	8,589,600
68	From Dedicated Credits Revenue	1,281,200

69	Schedule of Programs:	
70	Maintenance Administration	1,825,700
71	Region 1	18,945,100
72	Region 2	27,917,100
73	Region 3	18,699,900
74	Region 4	38,747,000
75	Seasonal Pools	763,000
76	Lands & Buildings	5,024,000
77	Field Crews	10,758,200
78	Traffic Safety/Tramway	3,510,900
79	Traffic Operations Center	8,624,200
80	Maintenance Planning	1,570,300
81	ITEM 4 To Department of Transportation - Construction Management	
82	From General Fund	1,470,600
83	From Transportation Fund	20,579,600
84	From Transportation Investment Fund of 2005	60,227,400
85	From Transportation Investment Fund of 2005, One-time	(60,227,400)
86	From Federal Funds	152,831,400
87	From Dedicated Credits Revenue	1,550,000
88	From Designated Sales Tax	26,234,200
89	From Revenue Transfers - Within Agency	163,400
90	Schedule of Programs:	
91	Federal Construction - New	91,523,000
92	Rehabilitation/Preservation	111,306,200
93	ITEM 5 To Department of Transportation - Region Management	
94	From Transportation Fund	21,893,700
95	From Federal Funds	3,476,400
96	From Dedicated Credits Revenue	1,232,200
97	Schedule of Programs:	
98	Region 1	5,388,600
99	Region 2	9,520,300
100	Region 3	4,425,200
101	Region 4	6,555,900
102	Richfield	83,600
103	Price	282,600
104	Cedar City	346,100
105	ITEM 6 To Department of Transportation - Equipment Management	
106	From Transportation Fund	52,900

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107		From Dedicated Credits Revenue	27,205,800
108		Schedule of Programs:	
109		Equipment Purchases	5,022,200
110		Shops	22,236,500
111	ITEM 7	To Department of Transportation - Aeronautics	
112		From Federal Funds	20,000,000
113		From Dedicated Credits Revenue	383,600
114		From Transportation Fund Restricted - Aeronautics Fund	6,904,800
115		Schedule of Programs:	
116		Administration	549,300
117		Airport Construction	23,536,100
118		Civil Air Patrol	75,000
119		Aid to Local Airports	2,240,000
120		Airplane Operations	888,000
121	ITEM 8	To Department of Transportation - B and C Roads	
122		From Transportation Fund	122,243,700
123		Schedule of Programs:	
124		B and C Roads	122,243,700
125	ITEM 9	To Department of Transportation - Safe Sidewalk Construction	
126		From Transportation Fund	500,000
127		Schedule of Programs:	
128		Sidewalk Construction	500,000
129	ITEM 10	To Department of Transportation - Mineral Lease	
130		From General Fund Restricted - Mineral Lease	65,713,400
131		Schedule of Programs:	
132		Mineral Lease Payments	63,244,400
133		Payment in Lieu	2,469,000
134	ITEM 11	To Department of Transportation - Centennial Highway Program	
135		From Transportation Fund	72,396,500
136		From Centennial Highway Fund Restricted Account	64,305,300
137		From Debt Service	(137,915,300)
138		From Revenue Transfers - Within Agency	6,000,000
139		From Beginning Nonlapsing Appropriation Balances	21,592,100
140		From Closing Nonlapsing Appropriation Balances	(68,700)
141		Schedule of Programs:	
142		Centennial Highway Program	26,309,900
143	ITEM 12	To Department of Transportation - Critical Highway Needs	
144		From Critical Highway Needs Fund	100,416,400

145	From Beginning Nonlapsing Appropriation Balances	133,015,200
146	Schedule of Programs:	
147	Critical Highway Needs	233,431,600
148	DEPARTMENT OF ADMINISTRATIVE SERVICES	
149	ITEM 13 To Department of Administrative Services - Executive Director	
150	From General Fund	629,900
151	Schedule of Programs:	
152	Executive Director	629,900
153	ITEM 14 To Department of Administrative Services - Administrative Rules	
154	From General Fund	360,700
155	Schedule of Programs:	
156	DAR Administration	360,700
157	ITEM 15 To Department of Administrative Services - DFCM	
158	Administration	
159	From General Fund	2,187,400
160	From Capital Projects Fund	1,956,000
161	From Capital Project Fund - Project Reserve	200,000
162	From Capital Project Fund - Contingency Reserve	82,300
163	Schedule of Programs:	
164	DFCM Administration	4,306,500
165	Governor's Residence	119,200
166	ITEM 16 To Department of Administrative Services - State Archives	
167	From General Fund	2,119,400
168	From Federal Funds	115,600
169	From Dedicated Credits Revenue	32,400
170	Schedule of Programs:	
171	Archives Administration	823,400
172	Records Analysis	236,300
173	Preservation Services	254,200
174	Patron Services	500,400
175	Records Services	453,100
176	ITEM 17 To Department of Administrative Services - Finance	
177	Administration	
178	From General Fund	5,432,100
179	From Transportation Fund	450,000
180	From Dedicated Credits Revenue	1,325,700
181	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
182	From Beginning Nonlapsing Appropriation Balances	441,000

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

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

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

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297	From Transportation Fund Restricted - County of First Class State Hwy Fund	20,988,300
298	From Critical Highway Needs Fund	60,162,100
299	From Beginning Nonlapsing Appropriation Balances	9,944,500
300	From Closing Nonlapsing Appropriation Balances	(7,145,000)
301	Schedule of Programs:	
302	Debt Service	377,830,200

303 Section 2. **Effective Date.**

304 This bill takes effect on July 1, 2011.

305

FISCAL NOTE

H.B. 7 1st Sub. (Buff)

SHORT TITLE: Infrastructure and General Government Base Budget

SPONSOR: Froerer, G.

2011 GENERAL SESSION, STATE OF UTAH

STATE GOVERNMENT (UCA 36-12-13(2)(b))

This bill appropriates \$1,673,055,400 (\$130,802,200 from the General/Education Funds) for the support and operation of state government for Fiscal Year 2012.

STATE BUDGET DETAIL TABLE	FY 2011	FY 2012	FY 2013
Revenue	\$0	\$0	\$0
Expenditure:			
General Fund	\$0	\$92,066,100	\$92,066,100
Education Fund	\$0	\$38,736,100	\$38,736,100
Transportation Fund	\$0	\$407,860,700	\$407,860,700
Federal Funds	\$0	\$202,463,700	\$202,463,700
Dedicated Credits	\$0	\$335,224,900	\$335,224,900
Restricted Funds	\$0	\$49,782,700	\$49,782,700
Transfers	\$0	\$8,201,700	\$8,201,700
Nonlapsing Funds	\$0	\$158,409,100	\$0
Other	\$0	\$380,310,400	\$368,310,400
Total Expenditure	\$0	\$1,673,055,400	\$1,502,646,300
Net Impact, All Funds (Rev.-Exp.)	\$0	(\$1,673,055,400)	(\$1,502,646,300)
Net Impact, General/Education Funds	\$0	(\$130,802,200)	(\$130,802,200)

LOCAL GOVERNMENTS (UCA 36-12-13(2)(c))

Enactment of this bill likely will not result in direct, measurable costs and/or benefits for local governments.

DIRECT EXPENDITURES BY UTAH RESIDENTS AND BUSINESSES (UCA 36-12-13(2)(d))

Enactment of this bill likely will not result in direct, measurable expenditures by Utah residents or businesses.