

1 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2 2011 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Gage Froerer**

5 Senate Sponsor: J. Stuart Adams

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

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

13 **Highlighted Provisions:**

14 This bill:

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

19 **Money Appropriated in this Bill:**

20 This bill appropriates for fiscal year 2012:

- 21 ▶ \$91,731,300 from the General Fund;
- 22 ▶ \$39,070,900 from the Education Fund;
- 23 ▶ \$1,530,204,200 from various sources as detailed in this bill.

24 **Other Special Clauses:**

25 This bill takes effect on July 1, 2011.

26 **Utah Code Sections Affected:**

27 ENACTS UNCODIFIED MATERIAL

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

30 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of
31 money are appropriated from the funds or fund accounts indicated for the use and support of the



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| 32 | government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012. | |
| 33 | DEPARTMENT OF TRANSPORTATION | |
| 34 | ITEM 1 To Department of Transportation - Support Services | |
| 35 | From Transportation Fund | 26,854,300 |
| 36 | From Federal Funds | 1,953,000 |
| 37 | Schedule of Programs: | |
| 38 | Administrative Services | 2,414,000 |
| 39 | Risk Management | 2,597,700 |
| 40 | Building and Grounds | 987,500 |
| 41 | Human Resources Management | 1,258,300 |
| 42 | Procurement | 1,080,600 |
| 43 | Comptroller | 2,408,100 |
| 44 | Data Processing | 9,131,400 |
| 45 | Internal Auditor | 806,600 |
| 46 | Community Relations | 597,300 |
| 47 | Ports of Entry | 7,525,800 |
| 48 | ITEM 2 To Department of Transportation - Engineering Services | |
| 49 | From Transportation Fund | 16,375,400 |
| 50 | From Federal Funds | 14,747,700 |
| 51 | From Dedicated Credits Revenue | 1,150,000 |
| 52 | Schedule of Programs: | |
| 53 | Program Development and Research | 11,022,400 |
| 54 | Preconstruction Administration | 1,647,800 |
| 55 | Environmental | 867,700 |
| 56 | Structures | 2,708,600 |
| 57 | Materials Lab | 3,845,100 |
| 58 | Engineering Services | 2,477,600 |
| 59 | Right-of-Way | 1,991,600 |
| 60 | Research | 2,682,500 |
| 61 | Construction Management | 4,671,900 |
| 62 | Civil Rights | 357,900 |
| 63 | ITEM 3 To Department of Transportation - Operations/Maintenance | |
| 64 | Management | |
| 65 | From Transportation Fund | 126,514,600 |
| 66 | From Federal Funds | 8,589,600 |
| 67 | From Dedicated Credits Revenue | 1,281,200 |
| 68 | Schedule of Programs: | |
| 69 | Maintenance Administration | 1,825,700 |

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| 70 | Region 1 | 18,945,100 |
| 71 | Region 2 | 27,917,100 |
| 72 | Region 3 | 18,699,900 |
| 73 | Region 4 | 38,747,000 |
| 74 | Seasonal Pools | 763,000 |
| 75 | Lands & Buildings | 5,024,000 |
| 76 | Field Crews | 10,758,200 |
| 77 | Traffic Safety/Tramway | 3,510,900 |
| 78 | Traffic Operations Center | 8,624,200 |
| 79 | Maintenance Planning | 1,570,300 |
| 80 | ITEM 4 To Department of Transportation - Construction Management | |
| 81 | From General Fund | 1,519,600 |
| 82 | From Transportation Fund | 20,579,600 |
| 83 | From Transportation Investment Fund of 2005 | 60,227,400 |
| 84 | From Transportation Investment Fund of 2005, One-time | (60,227,400) |
| 85 | From Federal Funds | 152,831,400 |
| 86 | From Dedicated Credits Revenue | 1,550,000 |
| 87 | From Designated Sales Tax | 26,234,200 |
| 88 | From Revenue Transfers - Within Agency | 114,400 |
| 89 | Schedule of Programs: | |
| 90 | Federal Construction - New | 91,523,000 |
| 91 | Rehabilitation/Preservation | 111,306,200 |
| 92 | ITEM 5 To Department of Transportation - Region Management | |
| 93 | From Transportation Fund | 21,893,700 |
| 94 | From Federal Funds | 3,476,400 |
| 95 | From Dedicated Credits Revenue | 1,232,200 |
| 96 | Schedule of Programs: | |
| 97 | Region 1 | 5,388,600 |
| 98 | Region 2 | 9,520,300 |
| 99 | Region 3 | 4,425,200 |
| 100 | Region 4 | 6,555,900 |
| 101 | Richfield | 83,600 |
| 102 | Price | 282,600 |
| 103 | Cedar City | 346,100 |
| 104 | ITEM 6 To Department of Transportation - Equipment Management | |
| 105 | From Transportation Fund | 52,900 |
| 106 | From Dedicated Credits Revenue | 27,205,800 |
| 107 | Schedule of Programs: | |

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| 108 | Equipment Purchases | 5,022,200 |
| 109 | Shops | 22,236,500 |
| 110 | ITEM 7 To Department of Transportation - Aeronautics | |
| 111 | From Federal Funds | 20,000,000 |
| 112 | From Dedicated Credits Revenue | 383,600 |
| 113 | From Transportation Fund Restricted - Aeronautics Fund | 6,904,800 |
| 114 | Schedule of Programs: | |
| 115 | Administration | 549,300 |
| 116 | Airport Construction | 23,536,100 |
| 117 | Civil Air Patrol | 75,000 |
| 118 | Aid to Local Airports | 2,240,000 |
| 119 | Airplane Operations | 888,000 |
| 120 | ITEM 8 To Department of Transportation - B and C Roads | |
| 121 | From Transportation Fund | 122,243,700 |
| 122 | Schedule of Programs: | |
| 123 | B and C Roads | 122,243,700 |
| 124 | ITEM 9 To Department of Transportation - Safe Sidewalk Construction | |
| 125 | From Transportation Fund | 500,000 |
| 126 | Schedule of Programs: | |
| 127 | Sidewalk Construction | 500,000 |
| 128 | ITEM 10 To Department of Transportation - Mineral Lease | |
| 129 | From General Fund Restricted - Mineral Lease | 65,713,400 |
| 130 | Schedule of Programs: | |
| 131 | Mineral Lease Payments | 63,244,400 |
| 132 | Payment in Lieu | 2,469,000 |
| 133 | ITEM 11 To Department of Transportation - Centennial Highway Program | |
| 134 | From Transportation Fund | 72,396,500 |
| 135 | From Centennial Highway Fund Restricted Account | 64,305,300 |
| 136 | From Debt Service | (137,915,300) |
| 137 | From Revenue Transfers - Within Agency | 6,000,000 |
| 138 | From Beginning Nonlapsing Appropriation Balances | 21,592,100 |
| 139 | From Closing Nonlapsing Appropriation Balances | (68,700) |
| 140 | Schedule of Programs: | |
| 141 | Centennial Highway Program | 26,309,900 |
| 142 | ITEM 12 To Department of Transportation - Critical Highway Needs | |
| 143 | From Critical Highway Needs Fund | 100,416,400 |
| 144 | From Beginning Nonlapsing Appropriation Balances | 133,015,200 |
| 145 | Schedule of Programs: | |

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| 146 | Critical Highway Needs | 233,431,600 |
| 147 | DEPARTMENT OF ADMINISTRATIVE SERVICES | |
| 148 | ITEM 13 To Department of Administrative Services - Executive Director | |
| 149 | From General Fund | 665,200 |
| 150 | Schedule of Programs: | |
| 151 | Executive Director | 585,800 |
| 152 | Parental Defense | 79,400 |
| 153 | ITEM 14 To Department of Administrative Services - Administrative Rules | |
| 154 | From General Fund | 335,500 |
| 155 | Schedule of Programs: | |
| 156 | DAR Administration | 335,500 |
| 157 | ITEM 15 To Department of Administrative Services - DFCM | |
| 158 | Administration | |
| 159 | From General Fund | 2,366,400 |
| 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 | 4,177,100 |
| 165 | Governor's Residence | 110,900 |
| 166 | Energy Program | 316,700 |
| 167 | ITEM 16 To Department of Administrative Services - State Archives | |
| 168 | From General Fund | 2,000,000 |
| 169 | From Federal Funds | 115,600 |
| 170 | From Dedicated Credits Revenue | 32,400 |
| 171 | Schedule of Programs: | |
| 172 | Archives Administration | 794,600 |
| 173 | Records Analysis | 219,800 |
| 174 | Preservation Services | 238,700 |
| 175 | Patron Services | 473,500 |
| 176 | Records Services | 421,400 |
| 177 | ITEM 17 To Department of Administrative Services - Finance | |
| 178 | Administration | |
| 179 | From General Fund | 5,126,300 |
| 180 | From Transportation Fund | 450,000 |
| 181 | From Dedicated Credits Revenue | 1,325,700 |
| 182 | From General Fund Restricted - Internal Service Fund Overhead | 1,299,600 |
| 183 | From Beginning Nonlapsing Appropriation Balances | 441,000 |

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| 184 | Schedule of Programs: | |
| 185 | Finance Director's Office | 435,300 |
| 186 | Payroll | 1,621,500 |
| 187 | Payables/Disbursing | 1,529,100 |
| 188 | Technical Services | 860,200 |
| 189 | Financial Reporting | 1,477,400 |
| 190 | Financial Information Systems | 2,719,100 |
| 191 | ITEM 18 To Department of Administrative Services - Finance - Mandated | |
| 192 | From General Fund | 2,790,000 |
| 193 | From General Fund Restricted - Economic Incentive Restricted Account | 4,540,000 |
| 194 | From General Fund Restricted - Land Exchange Distribution Account | 15,750,000 |
| 195 | Schedule of Programs: | |
| 196 | Land Exchange Distribution | 15,750,000 |
| 197 | Development Zone Partial Rebates | 4,540,000 |
| 198 | Jail Reimbursement | 2,790,000 |
| 199 | ITEM 19 To Department of Administrative Services - Finance - Mandated - | |
| 200 | OPEB | |
| 201 | From General Fund | 1,658,800 |
| 202 | Schedule of Programs: | |
| 203 | Other Post Employment Benefits | 1,658,800 |
| 204 | ITEM 20 To Department of Administrative Services - Post Conviction | |
| 205 | Indigent Defense | |
| 206 | From General Fund | 31,500 |
| 207 | From Beginning Nonlapsing Appropriation Balances | 28,300 |
| 208 | From Closing Nonlapsing Appropriation Balances | 57,800 |
| 209 | Schedule of Programs: | |
| 210 | Post Conviction Indigent Defense Fund | 117,600 |
| 211 | ITEM 21 To Department of Administrative Services - Judicial Conduct | |
| 212 | Commission | |
| 213 | From General Fund | 192,700 |
| 214 | From Beginning Nonlapsing Appropriation Balances | 42,100 |
| 215 | From Closing Nonlapsing Appropriation Balances | (5,900) |
| 216 | Schedule of Programs: | |
| 217 | Judicial Conduct Commission | 228,900 |
| 218 | ITEM 22 To Department of Administrative Services - Purchasing | |
| 219 | From General Fund | 1,274,300 |
| 220 | From Dedicated Credits Revenue | 203,800 |
| 221 | Schedule of Programs: | |

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| 222 | Purchasing and General Services | 1,478,100 |
| 223 | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 224 | ITEM 23 To Department of Administrative Services - Division of | |
| 225 | Purchasing and General Services | |
| 226 | From Dedicated Credits - Intragovernmental Revenue | 17,912,300 |
| 227 | Schedule of Programs: | |
| 228 | ISF - Central Mailing | 13,260,100 |
| 229 | ISF - Electronic Purchasing | 512,200 |
| 230 | ISF - Print Services | 4,140,000 |
| 231 | Budgeted FTE | 62.5 |
| 232 | Authorized Capital Outlay | 3,658,100 |
| 233 | ITEM 24 To Department of Administrative Services - Division of Fleet | |
| 234 | Operations | |
| 235 | From Dedicated Credits - Intragovernmental Revenue | 57,613,400 |
| 236 | Schedule of Programs: | |
| 237 | ISF - Motor Pool | 25,565,200 |
| 238 | ISF - Fuel Network | 30,846,700 |
| 239 | ISF - State Surplus Property | 1,056,300 |
| 240 | ISF - Federal Surplus Property | 145,200 |
| 241 | Budgeted FTE | 38.0 |
| 242 | Authorized Capital Outlay | 19,936,200 |
| 243 | ITEM 25 To Department of Administrative Services - Risk Management | |
| 244 | From Premiums | 28,751,900 |
| 245 | From Interest Income | 456,100 |
| 246 | From Restricted Revenue | 7,000,000 |
| 247 | Schedule of Programs: | |
| 248 | ISF - Risk Management Administration | 29,208,000 |
| 249 | ISF - Workers' Compensation | 7,000,000 |
| 250 | Budgeted FTE | 26.0 |
| 251 | Authorized Capital Outlay | 500,000 |
| 252 | ITEM 26 To Department of Administrative Services - Division of Facilities | |
| 253 | Construction and Management - Facilities Management | |
| 254 | From Dedicated Credits - Intragovernmental Revenue | 27,463,800 |
| 255 | Schedule of Programs: | |
| 256 | ISF - Facilities Management | 27,463,800 |
| 257 | Budgeted FTE | 141.0 |
| 258 | Authorized Capital Outlay | 59,000 |
| 259 | DEPARTMENT OF TECHNOLOGY SERVICES | |

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| 260 | ITEM 27 | To Department of Technology Services - Chief Information | |
| 261 | Officer | | |
| 262 | | From General Fund | 493,500 |
| 263 | | From Dedicated Credits Revenue | 115,200 |
| 264 | | Schedule of Programs: | |
| 265 | | Chief Information Officer | 608,700 |
| 266 | ITEM 28 | To Department of Technology Services - Integrated Technology | |
| 267 | Division | | |
| 268 | | From General Fund | 1,260,500 |
| 269 | | From Federal Funds | 750,000 |
| 270 | | From Dedicated Credits Revenue | 1,500,100 |
| 271 | | From General Fund Restricted - Statewide Unified E-911 Emergency Account | 300,000 |
| 272 | | From Beginning Nonlapsing Appropriation Balances | 507,700 |
| 273 | | Schedule of Programs: | |
| 274 | | Automated Geographic Reference Center | 3,713,800 |
| 275 | | Statewide Interoperable Communications | 604,500 |
| 276 | | DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS | |
| 277 | ITEM 29 | To Department of Technology Services - Operations | |
| 278 | | From Dedicated Credits - Intragovernmental Revenue | 124,125,400 |
| 279 | | Schedule of Programs: | |
| 280 | | Enterprise Technology Division | 124,125,400 |
| 281 | | Budgeted FTE | 847.0 |
| 282 | | Authorized Capital Outlay | 9,415,000 |
| 283 | | CAPITAL BUDGET | |
| 284 | ITEM 30 | To Capital Budget - Capital Improvements | |
| 285 | | From General Fund | 20,417,300 |
| 286 | | From Education Fund | 21,906,600 |
| 287 | | Schedule of Programs: | |
| 288 | | Capital Improvements | 42,323,900 |
| 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 |
| 297 | | From Transportation Fund Restricted - County of First Class State Hwy Fund | 20,988,300 |

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| 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, 2011 General Session

SHORT TITLE: Infrastructure and General Government Base Budget

SPONSOR: Froerer, G.

STATE OF UTAH

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

This bill appropriates \$1,661,006,400 (\$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 | \$91,731,300 | \$91,731,300 |
| Education Fund | \$0 | \$39,070,900 | \$39,070,900 |
| 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 | \$8,152,700 | \$8,152,700 |
| Nonlapsing Funds | \$0 | \$158,409,100 | \$158,409,100 |
| Other | \$0 | \$368,310,400 | \$368,310,400 |
| Total Expenditure | \$0 | \$1,661,006,400 | \$1,661,006,400 |
| Net Impact, All Funds (Rev.-Exp.) | \$0 | (\$1,661,006,400) | (\$1,661,006,400) |
| 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.