

1 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2 2012 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: J. Stuart Adams**

5 House Sponsor: Gage Froerer

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, 2012 and ending June 30, 2013.

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 2013:

- 21 ▶ \$102,362,400 from the General Fund;
- 22 ▶ \$38,736,100 from the Education Fund;
- 23 ▶ \$1,549,259,000 from various sources as detailed in this bill.

24 **Other Special Clauses:**

25 This bill takes effect on July 1, 2012.

26 **Utah Code Sections Affected:**

27 ENACTS UNCODIFIED MATERIAL

28

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



32 government of the State of Utah for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

33 DEPARTMENT OF TRANSPORTATION

34 ITEM 1 To Department of Transportation - Support Services

35 From Transportation Fund 26,883,900

36 From Federal Funds 1,948,500

37 Schedule of Programs:

38 Administrative Services 2,452,600

39 Risk Management 2,733,300

40 Building and Grounds 987,500

41 Human Resources Management 1,268,300

42 Procurement 1,180,500

43 Comptroller 2,540,400

44 Data Processing 9,036,500

45 Internal Auditor 803,100

46 Community Relations 592,100

47 Ports of Entry 7,238,100

48 ITEM 2 To Department of Transportation - Engineering Services

49 From Transportation Fund 16,172,400

50 From Federal Funds 14,703,300

51 From Dedicated Credits Revenue 1,150,000

52 Schedule of Programs:

53 Program Development and Research 10,931,300

54 Preconstruction Administration 1,571,400

55 Environmental 869,200

56 Structures 2,813,900

57 Materials Lab 4,292,000

58 Engineering Services 2,014,500

59 Right-of-Way 1,975,800

60 Research 2,677,800

61 Construction Management 4,474,500

62 Civil Rights 405,300

63 ITEM 3 To Department of Transportation - Operations/Maintenance

64 Management

65 From Transportation Fund 131,609,500

66 From Federal Funds 8,564,800

67 From Dedicated Credits Revenue 1,280,600

68 Schedule of Programs:

69 Maintenance Administration 4,850,300

70	Region 1	19,978,500
71	Region 2	27,928,400
72	Region 3	18,702,700
73	Region 4	38,573,400
74	Seasonal Pools	929,700
75	Lands & Buildings	5,524,000
76	Field Crews	11,291,500
77	Traffic Safety/Tramway	3,532,300
78	Traffic Operations Center	8,397,900
79	Maintenance Planning	1,746,200
80	ITEM 4 To Department of Transportation - Construction Management	
81	From General Fund	1,470,600
82	From Transportation Fund	27,729,600
83	From Federal Funds	152,831,400
84	From Dedicated Credits Revenue	1,550,000
85	From Designated Sales Tax	28,084,200
86	Schedule of Programs:	
87	Federal Construction - New	120,591,000
88	Rehabilitation/Preservation	91,074,800
89	ITEM 5 To Department of Transportation - Region Management	
90	From Transportation Fund	21,955,000
91	From Federal Funds	3,458,900
92	From Dedicated Credits Revenue	1,232,200
93	Schedule of Programs:	
94	Region 1	5,335,700
95	Region 2	9,872,500
96	Region 3	4,421,300
97	Region 4	6,304,400
98	Richfield	69,400
99	Price	297,500
100	Cedar City	345,300
101	ITEM 6 To Department of Transportation - Equipment Management	
102	From Transportation Fund	52,900
103	From Dedicated Credits Revenue	27,155,800
104	Schedule of Programs:	
105	Equipment Purchases	5,022,200
106	Shops	22,186,500
107	ITEM 7 To Department of Transportation - Aeronautics	

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108		From Federal Funds	20,000,000
109		From Dedicated Credits Revenue	383,600
110		From Transportation Fund Restricted - Aeronautics Fund	6,898,800
111		Schedule of Programs:	
112		Administration	491,200
113		Airport Construction	23,536,100
114		Civil Air Patrol	75,000
115		Aid to Local Airports	2,240,000
116		Airplane Operations	940,100
117	ITEM 8	To Department of Transportation - B and C Roads	
118		From Transportation Fund	129,243,000
119		Schedule of Programs:	
120		B and C Roads	129,243,000
121	ITEM 9	To Department of Transportation - Safe Sidewalk Construction	
122		From Transportation Fund	500,000
123		Schedule of Programs:	
124		Sidewalk Construction	500,000
125	ITEM 10	To Department of Transportation - Mineral Lease	
126		From General Fund Restricted - Mineral Lease	70,009,000
127		Schedule of Programs:	
128		Mineral Lease Payments	67,540,000
129		Payment in Lieu	2,469,000
130	ITEM 11	To Department of Transportation - Centennial Highway Program	
131		From Transportation Fund	76,633,600
132		From Centennial Highway Fund Restricted Account	185,318,100
133		From Debt Service	(142,310,600)
134		From Revenue Transfers - Within Agency	6,000,000
135		Schedule of Programs:	
136		Centennial Highway Program	125,641,100
137	ITEM 12	To Department of Transportation - Critical Highway Needs	
138		From Critical Highway Needs Fund	99,560,200
139		Schedule of Programs:	
140		Critical Highway Needs	99,560,200
141		DEPARTMENT OF ADMINISTRATIVE SERVICES	
142	ITEM 13	To Department of Administrative Services - Executive Director	
143		From General Fund	671,200
144		From Beginning Nonlapsing Appropriation Balances	30,000
145		Schedule of Programs:	

146	Executive Director	615,800
147	Parental Defense	85,400
148	ITEM 14 To Department of Administrative Services - Administrative Rules	
149	From General Fund	359,100
150	Schedule of Programs:	
151	DAR Administration	359,100
152	ITEM 15 To Department of Administrative Services - DFCM	
153	Administration	
154	From General Fund	4,368,600
155	From Dedicated Credits Revenue	1,500,000
156	From Capital Projects Fund	1,956,200
157	From Capital Project Fund - Project Reserve	200,000
158	From Capital Project Fund - Contingency Reserve	82,300
159	From Beginning Nonlapsing Appropriation Balances	424,400
160	Schedule of Programs:	
161	DFCM Administration	7,237,900
162	Governor's Residence	119,200
163	Energy Program	1,174,400
164	ITEM 16 To Department of Administrative Services - State Archives	
165	From General Fund	2,014,800
166	From Federal Funds	100,000
167	From Dedicated Credits Revenue	50,600
168	Schedule of Programs:	
169	Archives Administration	867,000
170	Records Analysis	222,700
171	Preservation Services	251,400
172	Patron Services	497,100
173	Records Services	327,200
174	ITEM 17 To Department of Administrative Services - Finance	
175	Administration	
176	From General Fund	5,496,300
177	From Transportation Fund	450,000
178	From Dedicated Credits Revenue	1,370,600
179	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
180	From Beginning Nonlapsing Appropriation Balances	474,200
181	Schedule of Programs:	
182	Finance Director's Office	396,900
183	Payroll	1,810,700

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184	Payables/Disbursing	1,661,400
185	Technical Services	899,000
186	Financial Reporting	1,526,600
187	Financial Information Systems	2,796,100
188	ITEM 18 To Department of Administrative Services - Finance - Mandated	
189	From General Fund	8,000,000
190	From General Fund Restricted - Economic Incentive Restricted Account	7,230,200
191	From General Fund Restricted - Land Exchange Distribution Account	15,150,000
192	From Revenue Transfers - Other Agencies	(1,027,100)
193	Schedule of Programs:	
194	Land Exchange Distribution	14,122,900
195	Development Zone Partial Rebates	7,230,200
196	Jail Reimbursement	8,000,000
197	ITEM 19 To Department of Administrative Services - Finance - Mandated -	
198	OPEB	
199	From General Fund	1,783,700
200	From Beginning Nonlapsing Appropriation Balances	2,823,600
201	From Closing Nonlapsing Appropriation Balances	(4,107,300)
202	Schedule of Programs:	
203	Other Post Employment Benefits	500,000
204	ITEM 20 To Department of Administrative Services - Post Conviction	
205	Indigent Defense	
206	From General Fund	33,900
207	Schedule of Programs:	
208	Post Conviction Indigent Defense Fund	33,900
209	ITEM 21 To Department of Administrative Services - Judicial Conduct	
210	Commission	
211	From General Fund	206,600
212	From Beginning Nonlapsing Appropriation Balances	37,100
213	From Closing Nonlapsing Appropriation Balances	(15,900)
214	Schedule of Programs:	
215	Judicial Conduct Commission	227,800
216	ITEM 22 To Department of Administrative Services - Purchasing	
217	From General Fund	1,061,100
218	From Closing Nonlapsing Appropriation Balances	(300,000)
219	Schedule of Programs:	
220	Purchasing and General Services	761,100
221	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	

222	ITEM 23	To Department of Administrative Services - Division of Finance	
223		From Dedicated Credits - Intragovernmental Revenue	250,000
224		Schedule of Programs:	
225		ISF - Purchasing Card	250,000
226		Budgeted FTE	1.0
227	ITEM 24	To Department of Administrative Services - Division of	
228		Purchasing and General Services	
229		From Dedicated Credits - Intragovernmental Revenue	17,843,600
230		Schedule of Programs:	
231		ISF - Central Mailing	13,187,900
232		ISF - Cooperative Contracting	512,200
233		ISF - Print Services	3,413,400
234		ISF - State Surplus Property	707,100
235		ISF - Federal Surplus Property	23,000
236		Budgeted FTE	71.2
237		Authorized Capital Outlay	3,510,900
238	ITEM 25	To Department of Administrative Services - Division of Fleet	
239		Operations	
240		From Dedicated Credits - Intragovernmental Revenue	62,248,000
241		Schedule of Programs:	
242		ISF - Motor Pool	25,843,700
243		ISF - Fuel Network	35,878,000
244		ISF - Travel Office	526,300
245		Budgeted FTE	31.6
246		Authorized Capital Outlay	21,382,000
247	ITEM 26	To Department of Administrative Services - Risk Management	
248		From Premiums	29,749,100
249		From Interest Income	354,900
250		From Restricted Revenue	7,208,500
251		Schedule of Programs:	
252		ISF - Risk Management Administration	30,104,000
253		ISF - Workers' Compensation	7,208,500
254		Budgeted FTE	26.0
255		Authorized Capital Outlay	300,000
256	ITEM 27	To Department of Administrative Services - Division of Facilities	
257		Construction and Management - Facilities Management	
258		From Dedicated Credits - Intragovernmental Revenue	28,151,400
259		Schedule of Programs:	

260	ISF - Facilities Management	28,151,400
261	Budgeted FTE	141.0
262	Authorized Capital Outlay	63,000
263	DEPARTMENT OF TECHNOLOGY SERVICES	
264	ITEM 28 To Department of Technology Services - Chief Information	
265	Officer	
266	From General Fund	528,900
267	From Revenue Transfers - Public Safety	115,200
268	Schedule of Programs:	
269	Chief Information Officer	644,100
270	ITEM 29 To Department of Technology Services - Integrated Technology	
271	Division	
272	From General Fund	1,350,600
273	From Federal Funds	950,000
274	From Dedicated Credits Revenue	1,500,100
275	From General Fund Restricted - Statewide Unified E-911 Emergency Account	300,000
276	Schedule of Programs:	
277	Automated Geographic Reference Center	3,450,700
278	Statewide Interoperable Communications	650,000
279	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
280	ITEM 30 To Department of Technology Services - Operations	
281	From Dedicated Credits - Intragovernmental Revenue	120,730,400
282	Schedule of Programs:	
283	Enterprise Technology Division	120,730,400
284	Budgeted FTE	847.0
285	Authorized Capital Outlay	9,415,000
286	CAPITAL BUDGET	
287	ITEM 31 To Capital Budget - Capital Improvements	
288	From General Fund	20,417,300
289	From Education Fund	21,571,800
290	Schedule of Programs:	
291	Capital Improvements	41,989,100
292	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
293	ITEM 32 To State Board of Bonding Commissioners - Debt Service - Debt	
294	Service	
295	From General Fund	54,599,700
296	From Education Fund	17,164,300
297	From Transportation Investment Fund of 2005	60,126,400

298	From Centennial Highway Fund	137,663,200
299	From Federal Funds	17,000,000
300	From Dedicated Credits Revenue	25,922,000
301	From Transportation Fund Restricted - County of First Class State Hwy Fund	20,988,300
302	From Critical Highway Needs Fund	74,339,600
303	From Beginning Nonlapsing Appropriation Balances	8,340,500
304	From Closing Nonlapsing Appropriation Balances	(10,849,400)
305	Schedule of Programs:	
306	Debt Service	405,294,600
307	Section 2. Effective Date.	
308	This bill takes effect on July 1, 2012.	