

1 **BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR BASE BUDGET**

2 2011 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Todd E. Kiser**

5 Senate Sponsor: Jerry W. Stevenson

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 **Money Appropriated in this Bill:**

18 This bill appropriates for fiscal year 2012:

- 19 ▶ \$88,236,600 from the General Fund;
- 20 ▶ \$17,988,800 from the Education Fund;
- 21 ▶ \$496,047,600 from various sources as detailed in this bill.

22 **Other Special Clauses:**

23 This bill takes effect on July 1, 2011.

24 **Utah Code Sections Affected:**

25 ENACTS UNCODIFIED MATERIAL

26
27 *Be it enacted by the Legislature of the state of Utah:*

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

31 DEPARTMENT OF COMMUNITY AND CULTURE



32	ITEM 1	To Department of Community and Culture - Administration	
33		From General Fund	2,804,900
34		Schedule of Programs:	
35		Executive Director's Office	641,000
36		Information Technology	951,500
37		Administrative Services	1,212,400
38	ITEM 2	To Department of Community and Culture - Historical Society	
39		From Dedicated Credits Revenue	80,000
40		Schedule of Programs:	
41		State Historical Society	80,000
42	ITEM 3	To Department of Community and Culture - State History	
43		From General Fund	2,049,400
44		From Federal Funds	862,500
45		From Dedicated Credits Revenue	124,000
46		Schedule of Programs:	
47		Administration	332,700
48		Research Libraries and Collections	494,200
49		Public History and Education	414,300
50		Office of Preservation	1,771,500
51		History Projects and Grants	23,200
52	ITEM 4	To Department of Community and Culture - Division of Arts and	
53		Museums	
54		From General Fund	2,552,800
55		From Federal Funds	775,800
56		From Dedicated Credits Revenue	406,900
57		Schedule of Programs:	
58		Administration	641,900
59		Grants to Non-profits	1,185,200
60		Community Arts Outreach	1,908,400
61	ITEM 5	To Department of Community and Culture - Division of Arts and	
62		Museums - Office of Museum Services	
63		From General Fund	251,700
64		Schedule of Programs:	
65		Office of Museum Services	251,700
66	ITEM 6	To Department of Community and Culture - State Library	
67		From General Fund	4,168,100
68		From Federal Funds	2,150,600
69		From Dedicated Credits Revenue	2,147,400

70	Schedule of Programs:	
71	Administration	1,673,800
72	Blind and Physically Handicapped	2,056,500
73	Library Development	2,441,100
74	Library Resources	2,294,700
75	ITEM 7 To Department of Community and Culture - Indian Affairs	
76	From General Fund	201,900
77	From Dedicated Credits Revenue	25,000
78	Schedule of Programs:	
79	Indian Affairs	226,900
80	ITEM 8 To Department of Community and Culture - Housing and	
81	Community Development	
82	From General Fund	4,918,700
83	From Federal Funds	67,491,600
84	From Dedicated Credits Revenue	4,259,400
85	From General Fund Restricted - Pamela Atkinson Homeless Account	732,000
86	From General Fund Restricted - Methamphetamine Housing Reconstruction and	
87	Rehabilitation Account	8,600
88	From Permanent Community Impact	1,312,500
89	Schedule of Programs:	
90	Community Development Administration	802,100
91	Ethnic Office	739,700
92	Community Assistance	14,314,100
93	Housing Development	1,047,100
94	Special Housing	145,000
95	Homeless Committee	4,903,200
96	HEAT	33,942,500
97	Weatherization Assistance	13,074,400
98	Community Services	3,692,600
99	Commission on Volunteers	5,781,900
100	Emergency Food Network	280,200
101	ITEM 9 To Department of Community and Culture - Community	
102	Development Capital Budget	
103	From General Fund Restricted - Mineral Lease	8,142,000
104	From Permanent Community Impact	94,600,000
105	From Repayments	28,000,000
106	Schedule of Programs:	
107	Permanent Community Impact Board	122,600,000

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108	Special Service Districts	8,142,000
109	ITEM 10 To Department of Community and Culture - Zoos	
110	From General Fund	938,200
111	Schedule of Programs:	
112	Zoos	938,200
113	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
114	ITEM 11 To Governor's Office of Economic Development - Administration	
115	From General Fund	1,873,300
116	From Federal Funds	250,000
117	Schedule of Programs:	
118	Administration	2,123,300
119	ITEM 12 To Governor's Office of Economic Development - Office of	
120	Tourism	
121	From General Fund	3,736,500
122	From Transportation Fund	118,000
123	From Dedicated Credits Revenue	189,000
124	From General Fund Restricted - Motion Picture Incentive Account	2,206,300
125	Schedule of Programs:	
126	Administration	921,400
127	Operations and Fulfillment	2,422,700
128	Film Commission	2,905,700
129	ITEM 13 To Governor's Office of Economic Development - Business	
130	Development	
131	From General Fund	5,613,200
132	From Federal Funds	300,000
133	From General Fund Restricted - Industrial Assistance Account	223,500
134	Schedule of Programs:	
135	Business Creation	2,544,900
136	Business Growth	2,616,800
137	Business Recruitment	975,000
138	ITEM 14 To Governor's Office of Economic Development - Incentive Funds	
139	From General Fund	138,200
140	From Dedicated Credits Revenue	60,000
141	Schedule of Programs:	
142	Incentives/Pete Suazo Utah Athletic Commission	198,200
143	UTAH STATE TAX COMMISSION	
144	ITEM 15 To Utah State Tax Commission - Tax Administration	
145	From General Fund	22,365,600

146	From Education Fund	17,988,800
147	From Transportation Fund	5,857,400
148	From Federal Funds	506,200
149	From Dedicated Credits Revenue	15,269,300
150	From General Fund Restricted - Sales and Use Tax Administration Fees	8,590,900
151	From General Fund Restricted - Tobacco Settlement Account	76,800
152	From Transportation Fund Restricted - Uninsured Motorist I.D.	133,800
153	From Revenue Transfers	136,800
154	From Beginning Nonlapsing Appropriation Balances	2,913,700
155	From Closing Nonlapsing Appropriation Balances	(1,595,700)
156	Schedule of Programs:	
157	Administration Division	7,458,000
158	Auditing Division	10,080,100
159	Multi-State Tax Compact	219,900
160	Technology Management	8,506,100
161	Tax Processing Division	7,593,900
162	Seasonal Employees	173,600
163	Tax Payer Services	9,829,800
164	Property Tax Division	4,300,700
165	Motor Vehicles	21,053,800
166	Motor Vehicle Enforcement Division	3,027,700
167	ITEM 16 To Utah State Tax Commission - License Plates Production	
168	From Dedicated Credits Revenue	1,692,600
169	Schedule of Programs:	
170	License Plates Production	1,692,600
171	ITEM 17 To Utah State Tax Commission - Rural Health Care Facilities	
172	Distribution	
173	From General Fund Restricted - Rural Health Care Facilities Fund	555,000
174	From Lapsing Balance	(336,100)
175	Schedule of Programs:	
176	Rural Health Care Facilities Distribution	218,900
177	ITEM 18 To Utah State Tax Commission - Liquor Profit Distribution	
178	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	5,597,200
179	Schedule of Programs:	
180	Liquor Profit Distribution	5,597,200
181	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
182	ITEM 19 To Utah Science Technology and Research Governing Authority	
183	From General Fund	13,486,200

184	From Dedicated Credits Revenue	20,700
185	From Beginning Nonlapsing Appropriation Balances	12,966,000
186	From Closing Nonlapsing Appropriation Balances	(1,777,800)
187	Schedule of Programs:	
188	Administration	742,900
189	Technology Outreach	1,870,600
190	Research Teams	22,081,600
191	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
192	ITEM 20 To Department of Alcoholic Beverage Control - Alcoholic	
193	Beverage Control	
194	From Liquor Control Fund	27,475,800
195	Schedule of Programs:	
196	Executive Director	1,669,600
197	Administration	1,019,700
198	Operations	1,412,600
199	Warehouse and Distribution	1,411,600
200	Stores and Agencies	21,962,300
201	ITEM 21 To Department of Alcoholic Beverage Control - Parents	
202	Empowered	
203	From Liquor Control Fund	1,370,500
204	Schedule of Programs:	
205	Parents Empowered	1,370,500
206	LABOR COMMISSION	
207	ITEM 22 To Labor Commission	
208	From General Fund	5,461,100
209	From Federal Funds	2,526,800
210	From Dedicated Credits Revenue	25,000
211	From General Fund Restricted - Industrial Accident Restricted Account	1,921,500
212	From General Fund Restricted - Workplace Safety	1,563,200
213	From Employers' Reinsurance Fund	73,000
214	Schedule of Programs:	
215	Administration	1,734,400
216	Industrial Accidents	1,150,800
217	Appeals Board	22,300
218	Adjudication	1,030,300
219	Boiler, Elevator and Coal Mine Safety Division	1,185,700
220	Workplace Safety	1,199,500
221	Anti-Discrimination	1,555,700

222	Utah Occupational Safety and Health	3,551,200
223	Building Operations and Maintenance	140,700
224	ITEM 23 To Labor Commission - Employers Reinsurance Fund	
225	From Employers' Reinsurance Fund	17,766,000
226	Schedule of Programs:	
227	Employers Reinsurance Fund	17,766,000
228	ITEM 24 To Labor Commission - Uninsured Employers Fund	
229	From Uninsured Employers' Fund	7,070,000
230	Schedule of Programs:	
231	Uninsured Employers Fund	7,070,000
232	DEPARTMENT OF COMMERCE	
233	ITEM 25 To Department of Commerce - Commerce General Regulation	
234	From Federal Funds	644,800
235	From Dedicated Credits Revenue	1,287,500
236	From General Fund Restricted - Commerce Service Account	16,971,400
237	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
238	Fund	4,446,700
239	From General Fund Restricted - Factory Built Housing Fees	104,700
240	From General Fund Restricted - Geologist Education and Enforcement Account	10,000
241	From General Fund Restricted - Nurse Education & Enforcement Account	10,000
242	From General Fund Restricted - Pawnbroker Operations	129,000
243	From General Fund Restricted - Utah Housing Opportunity Restricted Account	20,000
244	From Pass-through	50,000
245	From Beginning Nonlapsing Appropriation Balances	221,200
246	From Closing Nonlapsing Appropriation Balances	(183,400)
247	Schedule of Programs:	
248	Administration	3,046,900
249	Occupational & Professional Licensing	8,502,300
250	Securities	1,559,400
251	Consumer Protection	1,457,100
252	Corporations and Commercial Code	2,150,400
253	Real Estate	1,996,700
254	Public Utilities	3,755,800
255	Committee of Consumer Services	997,500
256	Building Operations and Maintenance	245,800
257	ITEM 26 To Department of Commerce - Building Inspector Training	
258	From Dedicated Credits Revenue	260,000
259	Schedule of Programs:	

260	Building Inspector Training	260,000
261	ITEM 27 To Department of Commerce - Public Utilities Professional &	
262	Technical Services	
263	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
264	Fund	150,000
265	From Beginning Nonlapsing Appropriation Balances	150,000
266	Schedule of Programs:	
267	Professional & Technical Services	300,000
268	ITEM 28 To Department of Commerce - Committee of Consumer Services	
269	Professional and Technical Services	
270	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
271	Fund	500,100
272	From Beginning Nonlapsing Appropriation Balances	590,000
273	Schedule of Programs:	
274	Professional & Technical Services	1,090,100
275	FINANCIAL INSTITUTIONS	
276	ITEM 29 To Financial Institutions - Financial Institutions Administration	
277	From General Fund Restricted - Financial Institutions	5,969,000
278	Schedule of Programs:	
279	Administration	5,749,000
280	Building Operations and Maintenance	220,000
281	INSURANCE DEPARTMENT	
282	ITEM 30 To Insurance Department - Insurance Department Administration	
283	From General Fund	4,982,800
284	From Federal Funds	1,000,000
285	From Dedicated Credits Revenue	2,074,500
286	From General Fund Restricted - Technology Development	645,700
287	From General Fund Restricted - Criminal Background Check	165,000
288	From General Fund Restricted - Captive Insurance	690,000
289	From Beginning Nonlapsing Appropriation Balances	15,100
290	Schedule of Programs:	
291	Administration	5,982,800
292	Relative Value Study	90,000
293	Insurance Fraud Program	1,999,600
294	Captive Insurers	690,000
295	Electronic Commerce Fee	645,700
296	Criminal Background Checks	165,000
297	ITEM 31 To Insurance Department - Comprehensive Health Insurance Pool	

298	From General Fund	7,509,800
299	From Federal Funds	2,118,900
300	From Dedicated Credits Revenue	28,159,700
301	From Beginning Nonlapsing Appropriation Balances	21,808,600
302	From Closing Nonlapsing Appropriation Balances	(13,375,800)
303	Schedule of Programs:	
304	Comprehensive Health Insurance Pool	46,221,200
305	ITEM 32 To Insurance Department - Bail Bond Program	
306	From General Fund Restricted - Bail Bond Surety Administration	23,500
307	Schedule of Programs:	
308	Bail Bond Program	23,500
309	ITEM 33 To Insurance Department - Title Insurance Program	
310	From General Fund	4,800
311	From General Fund Restricted - Title Licensee	75,000
312	Schedule of Programs:	
313	Title Insurance Program	79,800
314	PUBLIC SERVICE COMMISSION	
315	ITEM 34 To Public Service Commission	
316	From Dedicated Credits Revenue	112,500
317	From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory	
318	Fund	1,959,500
319	Schedule of Programs:	
320	Administration	1,944,800
321	Building Operations and Maintenance	27,200
322	Energy Independent Evaluator	100,000
323	ITEM 35 To Public Service Commission - Speech and Hearing Impaired	
324	From Dedicated Credits Revenue	1,037,600
325	From Beginning Nonlapsing Appropriation Balances	542,200
326	From Closing Nonlapsing Appropriation Balances	(453,800)
327	Schedule of Programs:	
328	Speech and Hearing Impaired	1,126,000
329	ITEM 36 To Public Service Commission - Universal Telecommunications	
330	Support Fund	
331	From Universal Public Telecom Service Fund	4,996,500
332	From Beginning Nonlapsing Appropriation Balances	2,978,500
333	From Closing Nonlapsing Appropriation Balances	(1,509,300)
334	Schedule of Programs:	
335	Universal Telecom Service Fund	6,465,700

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336	REVENUE - BUSINESS, ECONOMIC DEVELOPMENT, & LABOR	
337	ITEM 37 To General Fund	
338	From General Fund Restricted - Commerce Service Account	1,317,600
339	From Liquor Control Fund	2,171,400
340	Schedule of Programs:	
341	General Fund	3,489,000
342	RESTRICTED REVENUE - BUSINESS, ECONOMIC DEVELOPMENT, & LABOR	
343	ITEM 38 To Olene Walker Housing Loan Fund	
344	From General Fund	2,085,900
345	From Federal Funds	4,400,000
346	Schedule of Programs:	
347	Olene Walker Housing Loan Fund	6,485,900
348	ITEM 39 To Permanent Community Impact Fund	
349	From General Fund Restricted - Mineral Lease	58,000,000
350	From General Fund Restricted - Mineral Bonus	20,900,000
351	Schedule of Programs:	
352	Permanent Community Impact Fund	78,900,000
353	ITEM 40 To General Fund Restricted - Pamela Atkinson Homeless Trust	
354	From General Fund	525,400
355	Schedule of Programs:	
356	General Fund Restricted - Pamela Atkinson Homeless Trust	525,400
357	ITEM 41 To General Fund Restricted - Motion Picture Incentive Fund	
358	From General Fund	2,051,900
359	Schedule of Programs:	
360	Motion Picture Incentive Fund	2,051,900
361	ITEM 42 To General Fund Restricted - Rural Health Care Facilities Fund	
362	From General Fund	516,200
363	Schedule of Programs:	
364	GFR - Rural Health Care Facilities Fund	516,200
365	Section 2. Effective Date.	
366	This bill takes effect on July 1, 2011.	
367		

FISCAL NOTE

H.B. 5, 2011 General Session

SHORT TITLE: Business, Economic Development, and Labor Base Budget

SPONSOR: Kiser, T.

STATE OF UTAH

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

This bill appropriates \$602,273,000 (\$106,225,400 from the General/Education Funds) for the support and operation of state government for fiscal year 2012. It also transfers \$3,489,000 from restricted accounts to the General Fund ongoing.

STATE BUDGET DETAIL TABLE

	FY 2011	FY 2012	FY 2013
Revenue:			
General Fund	\$0	\$3,489,000	\$3,489,000
Total Revenue	\$0	\$3,489,000	\$3,489,000
Expenditure:			
General Fund	\$0	\$88,236,600	\$88,236,600
Education Fund	\$0	\$17,988,800	\$17,988,800
Transportation Fund	\$0	\$5,975,400	\$5,975,400
Federal Funds	\$0	\$83,027,200	\$83,027,200
Dedicated Credits	\$0	\$57,231,100	\$57,231,100
Restricted Funds	\$0	\$75,696,000	\$75,696,000
Transfers	\$0	\$136,800	\$136,800
Nonlapsing Funds	\$0	\$23,289,500	\$0
Other	\$0	\$250,691,600	\$250,691,600
Total Expenditure	\$0	\$602,273,000	\$578,983,500
Net Impact, All Funds (Rev.-Exp.)	\$0	(\$598,784,000)	(\$575,494,500)
Net Impact, General/Education Funds	\$0	(\$102,736,400)	(\$102,736,400)

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.