



DEPARTMENT OF PUBLIC SAFETY: HIGHWAY SAFETY

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

SUMMARY

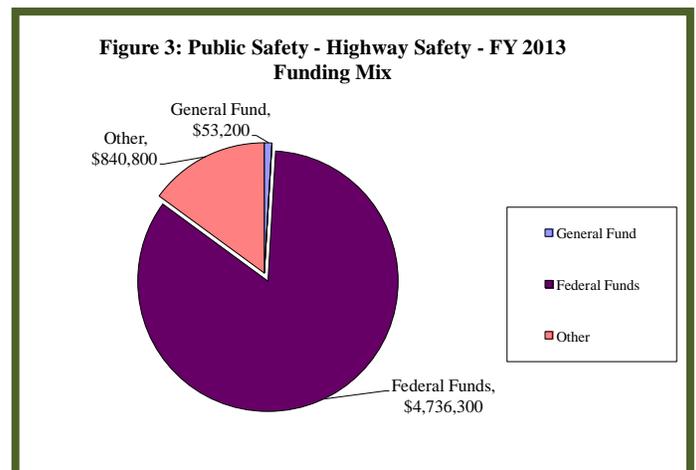
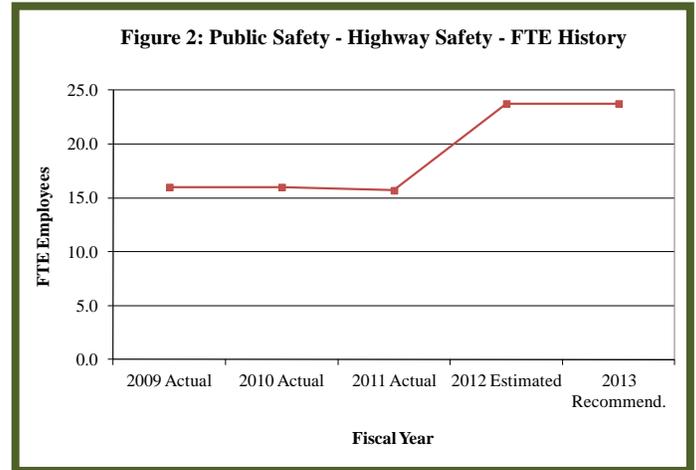
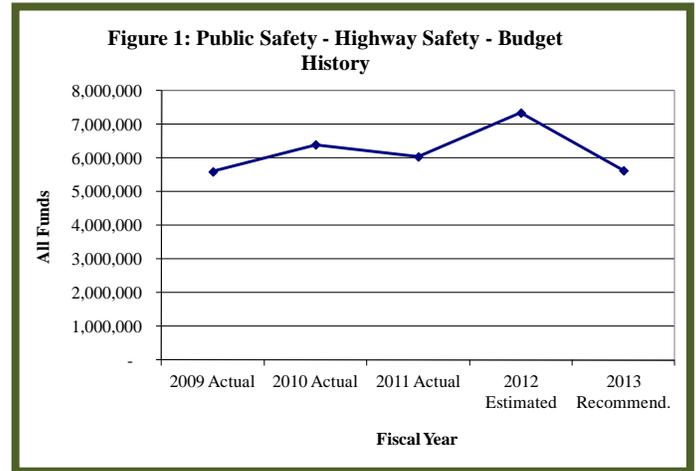
The **Highway Safety Line Item** has only one program—the Highway Safety program. Under authority of UCA 41-19-1, 2, the Utah Highway Safety program has the state’s responsibility of proposing, negotiating and managing the contract with National Highway Traffic Safety Administration for federal funds to be expended on highway safety projects within the state.

The Utah Highway Safety program acts to subcontract with state, local, and private organizations in Utah to expend resources to implement highway safety activities.

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt the recommended FY 2013 budget of \$5,630,300 shown in the budget detail table on page 2.
2. Approve the intent language on page 2.
3. Approve fees on the document titled “Executive Offices and Criminal Justice: Fees”.
4. Approve federal funds on the documents titled “Executive Offices and Criminal Justice: FY 2012” and “Executive Offices and Criminal Justice: FY 2013”.



ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language to make the Highway Safety line item's FY 2012 unexpended appropriations nonlapsing at the end of FY 2012.

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Highway Safety in Item 30 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.

Budget Detail Table

An estimated 86% of funding for this line is federal funds. The remaining funding comes from the Public Safety – Transportation Fund Restricted Account, General Funds and other.

Public Safety - Highway Safety						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	53,700	53,200	0	53,200	0	53,200
Federal Funds	5,170,100	7,129,700	(801,900)	6,327,800	(1,591,500)	4,736,300
TFR - Dept. of Public Safety Rest. Ac	400,600	700,600	0	700,600	0	700,600
Transfers - Other Agencies	4,400	123,400	0	123,400	(123,400)	0
Pass-through	214,500	140,200	0	140,200	0	140,200
Beginning Nonlapsing	198,800	0	0	0	0	0
Total	\$6,042,100	\$8,147,100	(\$801,900)	\$7,345,200	(\$1,714,900)	\$5,630,300
Programs						
Highway Safety	6,042,100	8,147,100	(801,900)	7,345,200	(1,714,900)	5,630,300
Total	\$6,042,100	\$8,147,100	(\$801,900)	\$7,345,200	(\$1,714,900)	\$5,630,300
Categories of Expenditure						
Personnel Services	1,883,200	1,905,600	(279,000)	1,626,600	0	1,626,600
In-state Travel	40,800	60,200	(19,400)	40,800	0	40,800
Out-of-state Travel	39,200	31,900	7,300	39,200	0	39,200
Current Expense	1,735,000	1,715,200	19,600	1,734,800	100	1,734,900
DP Current Expense	168,100	238,800	(70,700)	168,100	0	168,100
DP Capital Outlay	29,400	60,000	(30,600)	29,400	0	29,400
Capital Outlay	17,500	17,500	17,500	35,000	0	35,000
Other Charges/Pass Thru	2,128,900	4,117,900	(446,600)	3,671,300	(1,715,000)	1,956,300
Total	\$6,042,100	\$8,147,100	(\$801,900)	\$7,345,200	(\$1,714,900)	\$5,630,300
Other Data						
Budgeted FTE	15.7	22.0	1.8	23.8	0.0	23.8
Actual FTE	26	0	0	0	0	0
Vehicles	5	5	0	5	0	5

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.