



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

33 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the  
34 fiscal year beginning July 1, 2014 and ending June 30, 2015.

35 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
36 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
37 fund accounts indicated for the use and support of the government of the State of Utah.

38 TRANSPORTATION

39	ITEM 1	To Transportation - <u>Support Services</u>	
40		From Transportation Fund	27,324,800
41		From Federal Funds	1,982,900
42		Schedule of Programs:	
43		<u>Administrative Services</u>	<u>2,451,100</u>
44		<u>Risk Management</u>	<u>2,726,700</u>
45		<u>Building and Grounds</u>	<u>987,500</u>
46		<u>Human Resources Management</u>	<u>1,294,300</u>
47		<u>Procurement</u>	<u>1,083,100</u>
48		<u>Comptroller</u>	<u>2,645,600</u>
49		<u>Data Processing</u>	<u>9,295,800</u>
50		<u>Internal Auditor</u>	<u>831,200</u>
51		<u>Community Relations</u>	<u>528,400</u>
52		<u>Ports of Entry</u>	<u>7,464,000</u>
53	ITEM 2	To Transportation - <u>Engineering Services</u>	
54		From Transportation Fund	16,134,100
55		From Federal Funds	15,020,000
56		From Dedicated Credits Revenue	1,150,000
57		Schedule of Programs:	
58		<u>Program Development and Research</u>	<u>11,094,000</u>
59		<u>Preconstruction Administration</u>	<u>1,878,900</u>
60		<u>Environmental</u>	<u>865,600</u>
61		<u>Structures</u>	<u>2,898,700</u>
62		<u>Materials Lab</u>	<u>4,364,500</u>
63		<u>Engineering Services</u>	<u>2,211,200</u>
64		<u>Right-of-Way</u>	<u>2,053,800</u>
65		<u>Research</u>	<u>2,715,600</u>
66		<u>Construction Management</u>	<u>3,827,500</u>
67		<u>Civil Rights</u>	<u>394,300</u>
68	ITEM 3	To Transportation - <u>Operations/Maintenance Management</u>	
69		From Transportation Fund	139,279,200

70	From <a href="#">Transportation Investment Fund of 2005</a>	<u>2,300,000</u>
71	From Federal Funds	8,745,900
72	From Dedicated Credits Revenue	1,285,200
73	Schedule of Programs:	
74	<a href="#">Maintenance Administration</a>	<u>6,665,100</u>
75	<a href="#">Region 1</a>	<u>21,479,600</u>
76	<a href="#">Region 2</a>	<u>30,075,100</u>
77	<a href="#">Region 3</a>	<u>20,324,100</u>
78	<a href="#">Region 4</a>	<u>40,478,000</u>
79	<a href="#">Seasonal Pools</a>	<u>996,900</u>
80	<a href="#">Lands &amp; Buildings</a>	<u>5,524,000</u>
81	<a href="#">Field Crews</a>	<u>11,381,800</u>
82	<a href="#">Traffic Safety/Tramway</a>	<u>3,566,000</u>
83	<a href="#">Traffic Operations Center</a>	<u>9,108,000</u>
84	<a href="#">Maintenance Planning</a>	<u>2,011,700</u>
85	ITEM 4 To Transportation - <a href="#">Construction Management</a>	
86	From General Fund	1,470,600
87	From Transportation Fund	13,284,700
88	From Federal Funds	152,831,400
89	From Dedicated Credits Revenue	1,550,000
90	From Designated Sales Tax	42,699,800
91	Schedule of Programs:	
92	<a href="#">Federal Construction - New</a>	<u>135,204,700</u>
93	<a href="#">Rehabilitation/Preservation</a>	<u>76,631,800</u>
94	ITEM 5 To Transportation - <a href="#">Region Management</a>	
95	From Transportation Fund	22,910,700
96	From Federal Funds	3,590,300
97	From Dedicated Credits Revenue	1,232,200
98	Schedule of Programs:	
99	<a href="#">Region 1</a>	<u>5,611,300</u>
100	<a href="#">Region 2</a>	<u>9,939,400</u>
101	<a href="#">Region 3</a>	<u>4,818,700</u>
102	<a href="#">Region 4</a>	<u>6,658,200</u>
103	<a href="#">Richfield</a>	<u>72,500</u>
104	<a href="#">Price</a>	<u>292,000</u>
105	<a href="#">Cedar City</a>	<u>341,100</u>
106	ITEM 6 To Transportation - <a href="#">Equipment Management</a>	
107	From Transportation Fund	1,043,900

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108	From Dedicated Credits Revenue	26,879,400
109	Schedule of Programs:	
110	<u>Equipment Purchases</u>	<u>6,022,200</u>
111	<u>Shops</u>	<u>21,901,100</u>
112	ITEM 7 To Transportation - <u>Aeronautics</u>	
113	From Federal Funds	20,000,000
114	From Dedicated Credits Revenue	383,600
115	From <u>Aeronautics Restricted Account</u>	<u>6,944,200</u>
116	Schedule of Programs:	
117	<u>Administration</u>	<u>508,700</u>
118	<u>Airport Construction</u>	<u>23,536,100</u>
119	<u>Civil Air Patrol</u>	<u>80,000</u>
120	<u>Aid to Local Airports</u>	<u>2,240,000</u>
121	<u>Airplane Operations</u>	<u>963,000</u>
122	ITEM 8 To Transportation - <u>B and C Roads</u>	
123	From Transportation Fund	127,672,000
124	Schedule of Programs:	
125	<u>B and C Roads</u>	<u>127,672,000</u>
126	ITEM 9 To Transportation - <u>Safe Sidewalk Construction</u>	
127	From Transportation Fund	500,000
128	Schedule of Programs:	
129	<u>Sidewalk Construction</u>	<u>500,000</u>
130	ITEM 10 To Transportation - <u>Mineral Lease</u>	
131	From <u>General Fund Restricted - Mineral Lease</u>	<u>63,929,000</u>
132	Schedule of Programs:	
133	<u>Mineral Lease Payments</u>	<u>61,460,000</u>
134	<u>Payment in Lieu</u>	<u>2,469,000</u>
135	ITEM 11 To Transportation - <u>Share the Road</u>	
136	From General Fund Restricted - Share the Road Bicycle Support	35,000
137	Schedule of Programs:	
138	<u>Share the Road</u>	<u>35,000</u>
139	ITEM 12 To Transportation - <u>Transportation Investment Fund Capacity</u>	
140	<u>Program</u>	
141	From <u>Transportation Investment Fund of 2005</u>	<u>224,683,900</u>
142	Schedule of Programs:	
143	<u>Transportation Investment Fund Capacity Program</u>	<u>224,683,900</u>
144	<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>	
145	ITEM 13 To Department of Administrative Services - <u>Executive Director</u>	

146	From General Fund	806,900
147	From Beginning Nonlapsing Appropriation Balances	75,000
148	From Closing Nonlapsing Appropriation Balances	(65,000)
149	Schedule of Programs:	
150	<a href="#">Executive Director</a>	<u>731,500</u>
151	<a href="#">Parental Defense</a>	<u>85,400</u>
152	ITEM 14 To Department of Administrative Services - <a href="#">Inspector General of</a>	
153	<a href="#">Medicaid Services</a>	
154	From General Fund	1,054,600
155	From Revenue Transfers - Medicaid	2,238,300
156	Schedule of Programs:	
157	<a href="#">Inspector General of Medicaid Services</a>	<u>3,292,900</u>
158	ITEM 15 To Department of Administrative Services - <a href="#">Administrative Rules</a>	
159	From General Fund	397,000
160	Schedule of Programs:	
161	<a href="#">DAR Administration</a>	<u>397,000</u>
162	ITEM 16 To Department of Administrative Services - <a href="#">DFCM</a>	
163	<a href="#">Administration</a>	
164	From General Fund	2,322,300
165	From Dedicated Credits Revenue	1,517,800
166	From <a href="#">Capital Projects Fund</a>	<u>2,005,800</u>
167	From <a href="#">Capital Project Fund - Project Reserve</a>	<u>200,000</u>
168	From <a href="#">Capital Project Fund - Contingency Reserve</a>	<u>82,300</u>
169	From Beginning Nonlapsing Appropriation Balances	507,900
170	From Closing Nonlapsing Appropriation Balances	(507,900)
171	Schedule of Programs:	
172	<a href="#">DFCM Administration</a>	<u>5,240,900</u>
173	<a href="#">Governor's Residence</a>	<u>119,200</u>
174	<a href="#">Energy Program</a>	<u>768,100</u>
175	ITEM 17 To Department of Administrative Services - <a href="#">State Archives</a>	
176	From General Fund	2,243,600
177	From Federal Funds	100,000
178	From Dedicated Credits Revenue	51,000
179	Schedule of Programs:	
180	<a href="#">Archives Administration</a>	<u>1,035,800</u>
181	<a href="#">Records Analysis</a>	<u>234,900</u>
182	<a href="#">Preservation Services</a>	<u>262,900</u>
183	<a href="#">Patron Services</a>	<u>524,500</u>

184		<u>Records Services</u>	<u>336,500</u>
185	ITEM 18	To Department of Administrative Services - <u>Finance</u>	
186		<u>Administration</u>	
187		From General Fund	6,176,600
188		From Transportation Fund	450,000
189		From Dedicated Credits Revenue	1,763,700
190		From <u>General Fund Restricted - Internal Service Fund Overhead</u>	<u>1,299,600</u>
191		From Beginning Nonlapsing Appropriation Balances	460,500
192		Schedule of Programs:	
193		<u>Finance Director's Office</u>	<u>560,900</u>
194		<u>Payroll</u>	<u>2,050,600</u>
195		<u>Payables/Disbursing</u>	<u>1,638,300</u>
196		<u>Technical Services</u>	<u>987,600</u>
197		<u>Financial Reporting</u>	<u>1,631,800</u>
198		<u>Financial Information Systems</u>	<u>3,281,200</u>
199	ITEM 19	To Department of Administrative Services - <u>Finance - Mandated</u>	
200		From General Fund	16,450,800
201		From <u>General Fund Restricted - Economic Incentive Restricted Account</u>	<u>8,565,600</u>
202		From <u>General Fund Restricted - Land Exchange Distribution Account</u>	<u>11,200,000</u>
203		Schedule of Programs:	
204		<u>Land Exchange Distribution</u>	<u>11,200,000</u>
205		<u>State Employee Benefits</u>	<u>4,500,000</u>
206		<u>Development Zone Partial Rebates</u>	<u>8,565,600</u>
207		<u>Jail Reimbursement</u>	<u>11,950,800</u>
208	ITEM 20	To Department of Administrative Services - <u>Finance - Elected</u>	
209		<u>Official Post-Retirement Benefits Contribution</u>	
210		From General Fund	2,030,000
211		Schedule of Programs:	
212		<u>Elected Official Post-Retirement Trust Fund</u>	<u>2,030,000</u>
213	ITEM 21	To Department of Administrative Services - <u>Post Conviction</u>	
214		<u>Indigent Defense</u>	
215		From General Fund	33,900
216		Schedule of Programs:	
217		<u>Post Conviction Indigent Defense Fund</u>	<u>33,900</u>
218	ITEM 22	To Department of Administrative Services - <u>Judicial Conduct</u>	
219		<u>Commission</u>	
220		From General Fund	240,400
221		From Closing Nonlapsing Appropriation Balances	(3,300)

222	Schedule of Programs:	
223	<u>Judicial Conduct Commission</u>	<u>237,100</u>
224	ITEM 23 To Department of Administrative Services - <u>Purchasing</u>	
225	From General Fund	615,900
226	Schedule of Programs:	
227	<u>Purchasing and General Services</u>	<u>615,900</u>
228	<u>DEPARTMENT OF TECHNOLOGY SERVICES</u>	
229	ITEM 24 To Department of Technology Services - <u>Chief Information</u>	
230	<u>Officer</u>	
231	From General Fund	557,000
232	From Revenue Transfers - Other Agencies	60,000
233	Schedule of Programs:	
234	<u>Chief Information Officer</u>	<u>617,000</u>
235	ITEM 25 To Department of Technology Services - <u>Integrated Technology</u>	
236	<u>Division</u>	
237	From General Fund	1,410,200
238	From Federal Funds	500,000
239	From Dedicated Credits Revenue	785,000
240	From <u>General Fund Restricted - Statewide Unified E-911 Emergency Account</u>	<u>329,800</u>
241	Schedule of Programs:	
242	Automated Geographic Reference Center	2,375,000
243	Statewide Interoperable Communications	650,000
244	<u>CAPITAL BUDGET</u>	
245	ITEM 26 To Capital Budget - <u>Capital Improvements</u>	
246	From General Fund	20,167,300
247	From Education Fund	21,571,800
248	Schedule of Programs:	
249	<u>Capital Improvements</u>	<u>41,739,100</u>
250	<u>STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE</u>	
251	ITEM 27 To State Board of Bonding Commissioners - Debt Service - <u>Debt</u>	
252	<u>Service</u>	
253	From General Fund	54,599,700
254	From Education Fund	17,164,300
255	From <u>Transportation Investment Fund of 2005</u>	<u>333,204,000</u>
256	From Federal Funds	16,999,900
257	From Dedicated Credits Revenue	22,955,000
258	From County of First Class State Hwy Fund	24,614,700
259	From Beginning Nonlapsing Appropriation Balances	2,679,200

260	From Closing Nonlapsing Appropriation Balances	(755,500)
261	Schedule of Programs:	
262	<u>Debt Service</u>	<u>471,461,300</u>
263	Subsection 1(b). <b>Business-like Activities.</b> The Legislature has reviewed the following	
264	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
265	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
266	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
267	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
268	Finance to transfer amounts among funds and accounts as indicated.	
269	<u>DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS</u>	
270	ITEM 28 To Department of Administrative Services - <u>Division of Finance</u>	
271	From Dedicated Credits - Intragovernmental Revenue	1,851,600
272	Schedule of Programs:	
273	<u>ISF - Purchasing Card</u>	<u>345,000</u>
274	<u>ISF - Consolidated Budget and Accounting</u>	<u>1,506,600</u>
275	Budgeted FTE	20.0
276	ITEM 29 To Department of Administrative Services - <u>Division of</u>	
277	<u>Purchasing and General Services</u>	
278	From Dedicated Credits - Intragovernmental Revenue	19,152,500
279	Schedule of Programs:	
280	<u>ISF - Central Mailing</u>	<u>13,266,300</u>
281	<u>ISF - Cooperative Contracting</u>	<u>2,293,800</u>
282	<u>ISF - Print Services</u>	<u>3,160,100</u>
283	<u>ISF - State Surplus Property</u>	<u>404,800</u>
284	<u>ISF - Federal Surplus Property</u>	<u>27,500</u>
285	Budgeted FTE	89.7
286	Authorized Capital Outlay	3,061,100
287	ITEM 30 To Department of Administrative Services - <u>Division of Fleet</u>	
288	<u>Operations</u>	
289	From Dedicated Credits - Intragovernmental Revenue	70,717,700
290	From Sale of Fixed Assets	627,500
291	Schedule of Programs:	
292	<u>ISF - Motor Pool</u>	<u>28,615,500</u>
293	<u>ISF - Fuel Network</u>	<u>42,220,200</u>
294	<u>ISF - Travel Office</u>	<u>509,500</u>
295	Budgeted FTE	27.0
296	Authorized Capital Outlay	20,913,800
297	ITEM 31 To Department of Administrative Services - <u>Risk Management</u>	

298	From Premiums		33,063,100
299	From Interest Income		311,000
300	From Risk Management - Workers Compensation		<u>9,039,900</u>
301	Schedule of Programs:		
302	<u>ISF - Risk Management Administration</u>		<u>33,374,100</u>
303	<u>ISF - Workers' Compensation</u>		<u>9,039,900</u>
304	Budgeted FTE	27.0	
305	Authorized Capital Outlay	200,000	
306	ITEM 32 To Department of Administrative Services - <u>Division of Facilities</u>		
307	<u>Construction and Management - Facilities Management</u>		
308	From Dedicated Credits - Intragovernmental Revenue		29,103,900
309	Schedule of Programs:		
310	<u>ISF - Facilities Management</u>		<u>29,103,900</u>
311	Budgeted FTE	134.0	
312	Authorized Capital Outlay	39,000	
313	<u>DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS</u>		
314	ITEM 33 To Department of Technology Services - <u>Operations</u>		
315	From Dedicated Credits - Intragovernmental Revenue		117,888,900
316	Schedule of Programs:		
317	<u>ISF - Enterprise Technology Division</u>		<u>117,888,900</u>
318	Budgeted FTE	800.0	
319	Authorized Capital Outlay	9,102,800	
320	Subsection 1(c). <b>Capital Project Funds.</b> The Legislature has reviewed the following		
321	capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to		
322	transfer amounts among funds and accounts as indicated.		
323	TRANSPORTATION		
324	ITEM 34 To Transportation - <u>Transportation Investment Fund of 2005</u>		
325	From Transportation Fund		76,633,600
326	From Licenses/Fees		75,276,700
327	From Designated Sales Tax		398,084,200
328	From Revenue Transfers		6,000,000
329	Schedule of Programs:		
330	<u>Transportation Investment Fund</u>		<u>555,994,500</u>
331	Section 2. <b>Effective Date.</b>		
332	This bill takes effect on July 1, 2014.		
333			