

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

2 2013 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Jim Bird**

5 Senate Sponsor: Brian E. Shiozawa

6

LONG TITLE

7 **Committee Note:**

8 The Executive Appropriations Committee recommended this bill.

9 **General Description:**

10 This bill appropriates funds for the support and operation of state government for the fiscal
11 year beginning July 1, 2013 and ending June 30, 2014.

12 **Highlighted Provisions:**

13 This bill:

- 14
- 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 \$327,247,700 in operating and capital budgets for fiscal year 2014,
19 including:

- 20
- 21 ▶ \$83,382,600 from the General Fund;
 - 22 ▶ \$19,219,600 from the Education Fund;
 - 23 ▶ \$224,645,500 from various sources as detailed in this bill.

24 This bill appropriates \$9,800,000 in expendable funds and accounts for fiscal year 2014.

25 This bill appropriates \$555,000 in restricted fund and account transfers for fiscal year 2014,
26 all of which is from the General Fund.

27 This bill appropriates \$23,849,000 in fiduciary funds for fiscal year 2014.

28 **Other Special Clauses:**

29 This bill takes effect on July 1, 2013.

30 **Utah Code Sections Affected:**

31 ENACTS UNCODIFIED MATERIAL



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

33 Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the
34 fiscal year beginning July 1, 2013 and ending June 30, 2014.

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 DEPARTMENT OF HERITAGE AND ARTS

39	ITEM 1	To Department of Heritage and Arts - Administration	
40		From General Fund	2,960,600
41		From Federal Funds	3,281,300
42		From Dedicated Credits Revenue	306,500
43		Schedule of Programs:	
44		Executive Director's Office	519,800
45		Information Technology	1,013,600
46		Administrative Services	1,070,800
47		Multicultural Commission	288,600
48		Commission on Volunteers	3,655,600
49	ITEM 2	To Department of Heritage and Arts - Historical Society	
50		From Dedicated Credits Revenue	102,400
51		Schedule of Programs:	
52		State Historical Society	102,400
53	ITEM 3	To Department of Heritage and Arts - State History	
54		From General Fund	2,089,500
55		From Federal Funds	840,000
56		From Dedicated Credits Revenue	120,000
57		Schedule of Programs:	
58		Administration	276,700
59		Library and Collections	554,300
60		Public History, Communication and Information	536,800
61		Historic Preservation and Antiquities	1,681,700
62	ITEM 4	To Department of Heritage and Arts - Division of Arts and	
63		Museums	
64		From General Fund	2,572,600
65		From Federal Funds	750,000
66		From Dedicated Credits Revenue	426,900
67		Schedule of Programs:	
68		Administration	971,500
69		Grants to Non-profits	1,331,900

70	Community Arts Outreach	1,446,100
71	ITEM 5 To Department of Heritage and Arts - Division of Arts and	
72	Museums - Office of Museum Services	
73	From General Fund	270,600
74	Schedule of Programs:	
75	Office of Museum Services	270,600
76	ITEM 6 To Department of Heritage and Arts - State Library	
77	From General Fund	4,277,600
78	From Federal Funds	1,893,400
79	From Dedicated Credits Revenue	1,910,200
80	Schedule of Programs:	
81	Administration	1,657,800
82	Blind and Disabled	1,737,300
83	Library Development	2,530,800
84	Library Resources	2,155,300
85	ITEM 7 To Department of Heritage and Arts - Indian Affairs	
86	From General Fund	205,700
87	From Dedicated Credits Revenue	25,000
88	Schedule of Programs:	
89	Indian Affairs	230,700
90	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
91	ITEM 8 To Governor's Office of Economic Development - Administration	
92	From General Fund	4,324,200
93	From Dedicated Credits Revenue	150,000
94	Schedule of Programs:	
95	Administration	4,474,200
96	ITEM 9 To Governor's Office of Economic Development - Office of	
97	Tourism	
98	From General Fund	4,054,900
99	From Transportation Fund	118,000
100	From Dedicated Credits Revenue	239,500
101	Schedule of Programs:	
102	Administration	1,009,000
103	Operations and Fulfillment	2,644,400
104	Film Commission	759,000
105	ITEM 10 To Governor's Office of Economic Development - Business	
106	Development	
107	From General Fund	7,566,800

108	From Federal Funds	907,900
109	From Dedicated Credits Revenue	251,000
110	From General Fund Restricted - Industrial Assistance Account	250,000
111	Schedule of Programs:	
112	Outreach and International Trade	4,415,200
113	Corporate Recruitment and Business Services	4,560,500
114	ITEM 11 To Governor's Office of Economic Development - Pete Suazo	
115	Utah Athletics Commission	
116	From General Fund	151,200
117	From Dedicated Credits Revenue	63,200
118	Schedule of Programs:	
119	Pete Suazo Utah Athletics Commission	214,400
120	UTAH STATE TAX COMMISSION	
121	ITEM 12 To Utah State Tax Commission - Tax Administration	
122	From General Fund	24,303,400
123	From Education Fund	19,219,600
124	From Transportation Fund	5,857,400
125	From Federal Funds	519,500
126	From Dedicated Credits Revenue	8,528,500
127	From General Fund Restricted - Electronic Payment Fee Restricted Account	6,886,300
128	From General Fund Restricted - Tax Commission Administrative Charge	9,156,200
129	From General Fund Restricted - Tobacco Settlement Account	18,500
130	From Uninsured Motorist Identification Restricted Account	133,800
131	From Revenue Transfers - Federal Government Pass-through	136,800
132	From Beginning Nonlapsing Appropriation Balances	5,647,300
133	From Closing Nonlapsing Appropriation Balances	(1,329,300)
134	From Lapsing Balance	(1,126,600)
135	Schedule of Programs:	
136	Administration Division	11,918,600
137	Auditing Division	10,655,500
138	Multi-State Tax Compact	247,200
139	Technology Management	8,990,500
140	Tax Processing Division	7,409,100
141	Seasonal Employees	145,400
142	Tax Payer Services	10,088,300
143	Property Tax Division	4,680,100
144	Motor Vehicles	20,365,200
145	Motor Vehicle Enforcement Division	3,451,500

146	ITEM 13	To Utah State Tax Commission - License Plates Production	
147		From Dedicated Credits Revenue	1,869,300
148		From Beginning Nonlapsing Appropriation Balances	1,707,200
149		From Closing Nonlapsing Appropriation Balances	(1,231,800)
150		Schedule of Programs:	
151		License Plates Production	2,344,700
152	ITEM 14	To Utah State Tax Commission - Rural Health Care Facilities	
153		Distribution	
154		From General Fund Restricted - Rural Healthcare Facilities Fund	555,000
155		From Lapsing Balance	(336,200)
156		Schedule of Programs:	
157		Rural Health Care Facilities Distribution	218,800
158	ITEM 15	To Utah State Tax Commission - Liquor Profit Distribution	
159		From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	5,118,400
160		Schedule of Programs:	
161		Liquor Profit Distribution	5,118,400
162		UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
163	ITEM 16	To Utah Science Technology and Research Governing Authority	
164		From General Fund	16,990,300
165		From Dedicated Credits Revenue	5,000
166		Schedule of Programs:	
167		Administration	663,300
168		Technology Outreach	2,463,100
169		Research Teams	13,868,900
170		DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
171	ITEM 17	To Department of Alcoholic Beverage Control - Alcoholic	
172		Beverage Control	
173		From Liquor Control Fund	30,512,600
174		From Liquor Control Fund - Markup Holding Fund	6,377,800
175		Schedule of Programs:	
176		Executive Director	2,222,100
177		Administration	735,300
178		Operations	2,031,900
179		Warehouse and Distribution	4,353,700
180		Stores and Agencies	27,547,400
181	ITEM 18	To Department of Alcoholic Beverage Control - Parents	
182		Empowered	
183		From GFR - Underage Drinking Prevention Media and Education Campaign Restricted	

184	Account	1,773,300
185	Schedule of Programs:	
186	Parents Empowered	1,773,300
187	LABOR COMMISSION	
188	ITEM 19 To Labor Commission	
189	From General Fund	5,527,600
190	From Federal Funds	3,118,400
191	From Dedicated Credits Revenue	25,500
192	From General Fund Restricted - Industrial Accident Restricted Account	2,514,400
193	From General Fund Restricted - Workplace Safety Account	1,573,200
194	From Employers' Reinsurance Fund	73,600
195	Schedule of Programs:	
196	Administration	1,810,500
197	Industrial Accidents	1,485,200
198	Appeals Board	16,700
199	Adjudication	1,127,800
200	Boiler, Elevator and Coal Mine Safety Division	1,323,600
201	Workplace Safety	1,137,900
202	Anti-Discrimination and Labor	1,799,100
203	Utah OSHA	3,971,900
204	Building Operations and Maintenance	160,000
205	DEPARTMENT OF COMMERCE	
206	ITEM 20 To Department of Commerce - Commerce General Regulation	
207	From Federal Funds	644,800
208	From Dedicated Credits Revenue	1,288,500
209	From General Fund Restricted - Commerce Service Account	19,206,000
210	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
211	Fee	4,508,900
212	From General Fund Restricted - Factory Built Housing Fees	104,700
213	From General Fund Restricted - Geologist Education and Enforcement Account	10,000
214	From General Fund Restricted - Nurse Education & Enforcement Account	10,000
215	From General Fund Restricted - Pawnbroker Operations	129,000
216	From General Fund Restricted - Utah Housing Opportunity Restricted Account	20,000
217	From Pass-through	50,000
218	Schedule of Programs:	
219	Administration	3,059,300
220	Occupational & Professional Licensing	9,395,100
221	Securities	2,047,900

222	Consumer Protection	1,817,800
223	Corporations and Commercial Code	2,347,300
224	Real Estate	2,216,400
225	Public Utilities	3,803,500
226	Office of Consumer Services	1,012,000
227	Building Operations and Maintenance	272,600
228	ITEM 21 To Department of Commerce - Building Inspector Training	
229	From Dedicated Credits Revenue	260,000
230	From Beginning Nonlapsing Appropriation Balances	483,100
231	Schedule of Programs:	
232	Building Inspector Training	743,100
233	ITEM 22 To Department of Commerce - Public Utilities Professional &	
234	Technical Services	
235	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
236	Fee	150,000
237	From Beginning Nonlapsing Appropriation Balances	150,000
238	Schedule of Programs:	
239	Professional & Technical Services	300,000
240	ITEM 23 To Department of Commerce - Office of Consumer Services	
241	Professional and Technical Services	
242	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
243	Fee	500,100
244	From Beginning Nonlapsing Appropriation Balances	500,100
245	From Closing Nonlapsing Appropriation Balances	(500,100)
246	Schedule of Programs:	
247	Professional & Technical Services	500,100
248	FINANCIAL INSTITUTIONS	
249	ITEM 24 To Financial Institutions - Financial Institutions Administration	
250	From General Fund Restricted - Financial Institutions	6,384,500
251	Schedule of Programs:	
252	Administration	6,164,500
253	Building Operations and Maintenance	220,000
254	INSURANCE DEPARTMENT	
255	ITEM 25 To Insurance Department - Insurance Department Administration	
256	From Federal Funds	1,548,400
257	From General Fund Restricted - Guaranteed Asset Protection Waiver	89,000
258	From General Fund Restricted - Insurance Department Account	6,217,100
259	From General Fund Restricted - Insurance Fraud Investigation Account	2,304,700

260		From General Fund Restricted - Relative Value Study Account	84,000
261		From General Fund Restricted - Technology Development	587,000
262		From General Fund Restricted - Criminal Background Check	165,000
263		From General Fund Restricted - Captive Insurance	701,700
264		From Beginning Nonlapsing Appropriation Balances	851,800
265		From Closing Nonlapsing Appropriation Balances	(821,000)
266		Schedule of Programs:	
267		Administration	7,625,500
268		Relative Value Study	84,000
269		Insurance Fraud Program	2,444,700
270		Captive Insurers	619,200
271		Electronic Commerce Fee	700,300
272		GAP Waiver Program	89,000
273		Criminal Background Checks	165,000
274	ITEM 26	To Insurance Department - Federal Health Insurance Pool	
275		From Federal Funds	38,407,300
276		From Dedicated Credits Revenue	4,717,100
277		Schedule of Programs:	
278		Federal HIPUtah	43,124,400
279	ITEM 27	To Insurance Department - Comprehensive Health Insurance Pool	
280		From General Fund	8,083,500
281		From Federal Funds	1,500,000
282		From Dedicated Credits Revenue	25,185,000
283		From Beginning Nonlapsing Appropriation Balances	14,470,400
284		From Closing Nonlapsing Appropriation Balances	(11,708,500)
285		Schedule of Programs:	
286		Comprehensive Health Insurance Pool	37,530,400
287	ITEM 28	To Insurance Department - Health Insurance Actuary	
288		From General Fund Restricted - Health Insurance Actuarial Review Account	147,000
289		From Beginning Nonlapsing Appropriation Balances	137,800
290		From Closing Nonlapsing Appropriation Balances	(137,800)
291		Schedule of Programs:	
292		Health Insurance Actuary	147,000
293	ITEM 29	To Insurance Department - Bail Bond Program	
294		From General Fund Restricted - Bail Bond Surety Administration	23,500
295		Schedule of Programs:	
296		Bail Bond Program	23,500
297	ITEM 30	To Insurance Department - Title Insurance Program	

298	From General Fund	4,100
299	From General Fund Restricted - Title Licensee Enforcement Account	81,300
300	From Beginning Nonlapsing Appropriation Balances	4,700
301	From Closing Nonlapsing Appropriation Balances	(1,900)
302	From Lapsing Balance	(100)
303	Schedule of Programs:	
304	Title Insurance Program	88,100
305	PUBLIC SERVICE COMMISSION	
306	ITEM 31 To Public Service Commission	
307	From Federal Funds - American Recovery and Reinvestment Act	2,330,000
308	From Dedicated Credits Revenue	101,200
309	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
310	Fee	2,169,500
311	From Beginning Nonlapsing Appropriation Balances	35,800
312	From Closing Nonlapsing Appropriation Balances	(35,000)
313	Schedule of Programs:	
314	Administration	4,472,000
315	Building Operations and Maintenance	29,500
316	Energy Independent Evaluator	100,000
317	ITEM 32 To Public Service Commission - Speech and Hearing Impaired	
318	From Dedicated Credits Revenue	1,871,500
319	From Beginning Nonlapsing Appropriation Balances	2,060,600
320	From Closing Nonlapsing Appropriation Balances	(2,060,600)
321	Schedule of Programs:	
322	Speech and Hearing Impaired	1,871,500
323	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
324	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
325	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
326	the recipient funds or accounts may be made without further legislative action according to a fund or	
327	account's applicable authorizing statute.	
328	PUBLIC SERVICE COMMISSION	
329	ITEM 33 To Public Service Commission - Universal Telecommunications	
330	Support Fund	
331	From Licenses/Fees	9,800,000
332	From Beginning Fund Balance	1,460,000
333	From Ending Fund Balance	(1,460,000)
334	Schedule of Programs:	
335	Universal Telecom Service Fund	9,800,000

336 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
337 the State Division of Finance to transfer the following amounts among the following funds or
338 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
339 elsewhere in an appropriations act.

340 FUND AND ACCOUNT TRANSFERS

341 ITEM 34 To Fund and Account Transfers - General Fund Restricted - Rural

342 Health Care Facilities Fund

343	From General Fund	555,000
344	Schedule of Programs:	
345	GFR - Rural Health Care Facilities Fund	555,000

346 Subsection 1(d). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
347 expenditures, fund balances and changes in fund balances for the following fiduciary funds.

348 LABOR COMMISSION

349 ITEM 35 To Labor Commission - Employers Reinsurance Fund

350	From Interest Income	1,070,000
351	From Dedicated Credits - Investments	(63,000)
352	From Premium Tax Collections	12,700,000
353	From Premium Tax Payments	(425,000)
354	From Change in Claim Reserves	14,000,000
355	From Beginning Fund Balance	(58,996,900)
356	From Ending Fund Balance	51,750,700
357	Schedule of Programs:	
358	Employers Reinsurance Fund	20,035,800

359 ITEM 36 To Labor Commission - Uninsured Employers Fund

360	From Dedicated Credits Revenue	2,300,900
361	From Interest Income	140,000
362	From Premium Tax Collections	210,000
363	From Change in Claim Reserves	(1,221,400)
364	From Beginning Fund Balance	4,205,700
365	From Ending Fund Balance	(1,822,000)
366	Schedule of Programs:	
367	Uninsured Employers Fund	3,813,200

368 Section 2. **Effective Date.**

369 This bill takes effect on July 1, 2013.

370