INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2013 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Gage Froerer

Senate Sponsor: Wayne A. Harper

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

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

Highlighted Provisions:
This bill:
• provides appropriations for the use and support of certain state agencies;
• provides appropriations for other purposes as described;
• approves employment levels for internal service funds;
• approves capital acquisition amounts for internal service funds.

Money Appropriated in this Bill:
This bill appropriates $1,399,202,000 in operating and capital budgets for fiscal year 2014, including:
• $103,576,600 from the General Fund;
• $38,736,100 from the Education Fund;
• $1,256,889,300 from various sources as detailed in this bill.

This bill appropriates $287,500,200 in business-like activities for fiscal year 2014.
This bill appropriates $504,032,700 in capital project funds for fiscal year 2014.

Other Special Clauses:
This bill takes effect on July 1, 2013.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

H.B. 6
Be it enacted by the Legislature of the state of Utah:

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

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

TRANSPORTATION

ITEM 1 To Transportation - Support Services
From Transportation Fund 27,428,400
From Federal Funds 1,955,600

Schedule of Programs:
  Administrative Services 2,469,400
  Risk Management 2,680,300
  Building and Grounds 987,500
  Human Resources Management 1,268,300
  Procurement 1,193,700
  Comptroller 2,570,300
  Data Processing 9,494,800
  Internal Auditor 811,700
  Community Relations 598,400
  Ports of Entry 7,309,600

ITEM 2 To Transportation - Engineering Services
From Transportation Fund 15,921,300
From Federal Funds 14,824,900
From Dedicated Credits Revenue 1,150,000

Schedule of Programs:
  Program Development and Research 10,912,000
  Preconstruction Administration 1,880,500
  Environmental 844,600
  Structures 2,896,900
  Materials Lab 4,270,600
  Engineering Services 2,085,400
  Right-of-Way 2,002,200
  Research 2,690,900
  Construction Management 3,926,600
  Civil Rights 386,500

ITEM 3 To Transportation - Operations/Maintenance Management
From Transportation Fund 134,876,100
From Federal Funds 8,624,500
From Dedicated Credits Revenue 1,282,100

Schedule of Programs:

Maintenance Administration 5,333,700
Region 1 20,296,200
Region 2 28,456,200
Region 3 19,409,300
Region 4 39,744,700
Seasonal Pools 919,700
Lands & Buildings 5,524,000
Field Crews 11,079,000
Traffic Safety/Tramway 3,528,000
Traffic Operations Center 8,696,500
Maintenance Planning 1,795,400

ITEM 4 To Transportation - Construction Management

From General Fund 1,470,600
From Transportation Fund 26,852,600
From Federal Funds 152,831,400
From Dedicated Credits Revenue 1,550,000
From Designated Sales Tax 40,033,100

Schedule of Programs:

Federal Construction - New 132,540,300
Rehabilitation/Preservation 90,197,400

ITEM 5 To Transportation - Region Management

From Transportation Fund 22,480,200
From Federal Funds 3,502,100
From Dedicated Credits Revenue 1,232,200

Schedule of Programs:

Region 1 5,469,500
Region 2 9,867,900
Region 3 4,778,600
Region 4 6,407,900
Richfield 70,700
Price 285,800
Cedar City 334,100

ITEM 6 To Transportation - Equipment Management

From Transportation Fund 1,043,900
From Dedicated Credits Revenue 26,615,600
ITEM 7  To Transportation - Aeronautics
From Federal Funds  20,000,000
From Dedicated Credits Revenue  383,600
From Aeronautics Restricted Account  6,912,500

ITEM 8  To Transportation - B and C Roads
From Transportation Fund  129,243,000

ITEM 9  To Transportation - Safe Sidewalk Construction
From Transportation Fund  500,000

ITEM 10 To Transportation - Mineral Lease
From General Fund Restricted - Mineral Lease  73,349,000

ITEM 11 To Transportation - Share the Road
From General Fund Restricted - Share the Road Bicycle Support  11,000

ITEM 12 To Transportation - Transportation Investment Fund Capacity Program
From Transportation Investment Fund of 2005  172,722,100

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 13 To Department of Administrative Services - Executive Director
From General Fund  702,000
From Beginning Nonlapsing Appropriation Balances 27,100

Schedule of Programs:

Executive Director 643,700
Parental Defense 85,400

ITEM 14 To Department of Administrative Services - Administrative Rules

From General Fund 368,700
From Beginning Nonlapsing Appropriation Balances 1,000

Schedule of Programs:

DAR Administration 369,700

ITEM 15 To Department of Administrative Services - DFCM Administration

From General Fund 2,232,100
From Dedicated Credits Revenue 1,509,200
From Capital Projects Fund 1,971,800
From Capital Project Fund - Project Reserve 200,000
From Capital Project Fund - Contingency Reserve 82,300

Schedule of Programs:

DFCM Administration 5,117,000
Governor's Residence 119,200
Energy Program 759,200

ITEM 16 To Department of Administrative Services - State Archives

From General Fund 2,105,500
From Federal Funds 100,000
From Dedicated Credits Revenue 51,000

Schedule of Programs:

Archives Administration 933,300
Records Analysis 228,200
Preservation Services 255,800
Patron Services 508,500
Records Services 330,700

ITEM 17 To Department of Administrative Services - Finance Administration

From General Fund 5,959,000
From Transportation Fund 450,000
From Dedicated Credits Revenue 1,405,700
From General Fund Restricted - Internal Service Fund Overhead 1,299,600
From Beginning Nonlapsing Appropriation Balances 716,100

Schedule of Programs:
184 Finance Director's Office 476,700
185 Payroll 1,877,000
186 Payables/Disbursing 1,610,500
187 Technical Services 971,400
188 Financial Reporting 1,654,700
189 Financial Information Systems 3,240,100
190 ITEM 18 To Department of Administrative Services - Finance - Mandated
191 From General Fund 11,000,000
192 From General Fund Restricted - Economic Incentive Restricted Account 5,817,300
193 From General Fund Restricted - Land Exchange Distribution Account 11,200,000
194 Schedule of Programs:
195 Land Exchange Distribution 11,200,000
196 Development Zone Partial Rebates 5,817,300
197 Jail Reimbursement 11,000,000
198 ITEM 19 To Department of Administrative Services - Finance - Elected
199 Official Post-Retirement Benefits Contribution
200 From General Fund 2,030,000
201 Schedule of Programs:
202 Elected Official Post-Retirement Trust Fund 2,030,000
203 ITEM 20 To Department of Administrative Services - Post Conviction
204 Indigent Defense
205 From General Fund 33,900
206 From Beginning Nonlapsing Appropriation Balances 51,600
207 Schedule of Programs:
208 Post Conviction Indigent Defense Fund 85,500
209 ITEM 21 To Department of Administrative Services - Judicial Conduct
210 Commission
211 From General Fund 210,600
212 Schedule of Programs:
213 Judicial Conduct Commission 210,600
214 ITEM 22 To Department of Administrative Services - Purchasing
215 From General Fund 761,100
216 Schedule of Programs:
217 Purchasing and General Services 761,100
218 DEPARTMENT OF TECHNOLOGY SERVICES
219 ITEM 23 To Department of Technology Services - Chief Information Officer
220 From General Fund 539,600
From Revenue Transfers - Other Agencies 60,000

Schedule of Programs:
Chief Information Officer 599,600

ITEM 24 To Department of Technology Services - Integrated Technology Division
From General Fund 1,396,500
From Federal Funds 950,000
From Dedicated Credits Revenue 1,698,500
From General Fund Restricted - Statewide Unified E-911 Emergency Account 328,400
Schedule of Programs:
Automated Geographic Reference Center 3,723,400
Statewide Interoperable Communications 650,000

CAPITAL BUDGET
ITEM 25 To Capital Budget - Capital Improvements
From General Fund 20,167,300
From Education Fund 21,571,800
Schedule of Programs:
Capital Improvements 41,739,100

STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE
ITEM 26 To State Board of Bonding Commissioners - Debt Service - Debt Service
From General Fund 54,599,700
From Education Fund 17,164,300
From Transportation Investment Fund of 2005 331,310,600
From Federal Funds 16,999,900
From Dedicated Credits Revenue 23,700,000
From County of First Class State Hwy Fund 21,870,400
From Beginning Nonlapsing Appropriation Balances 8,247,200
From Closing Nonlapsing Appropriation Balances (58,483,600)
Schedule of Programs:
Debt Service 415,408,500

Subsection 1(b). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.

DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS
ITEM 27  To Department of Administrative Services - Division of Finance
From Dedicated Credits - Intragovernmental Revenue 1,801,200
Schedule of Programs:
   ISF - Purchasing Card 320,000
   ISF - Consolidated Budget and Accounting 1,481,200
   Budgeted FTE 20.0

ITEM 28  To Department of Administrative Services - Division of Purchasing and General Services
From Dedicated Credits - Intragovernmental Revenue 20,355,900
Schedule of Programs:
   ISF - Central Mailing 13,500,000
   ISF - Cooperative Contracting 2,220,600
   ISF - Print Services 3,560,700
   ISF - State Surplus Property 1,028,500
   ISF - Federal Surplus Property 46,100
   Budgeted FTE 84.7
   Authorized Capital Outlay 3,445,900

ITEM 29  To Department of Administrative Services - Division of Fleet Operations
From Dedicated Credits - Intragovernmental Revenue 76,789,100
From Sale of Fixed Assets 600,000
Schedule of Programs:
   ISF - Motor Pool 28,233,600
   ISF - Fuel Network 48,595,500
   ISF - Travel Office 560,000
   Budgeted FTE 24.0
   Authorized Capital Outlay 20,913,800

ITEM 30  To Department of Administrative Services - Risk Management
From Premiums 30,496,800
From Interest Income 311,000
From Risk Management - Workers Compensation Fund 7,208,500
Schedule of Programs:
   ISF - Risk Management Administration 30,807,800
   ISF - Workers' Compensation 7,208,500
   Budgeted FTE 27.0
   Authorized Capital Outlay 200,000

ITEM 31  To Department of Administrative Services - Division of Facilities Construction and Management - Facilities Management
From Dedicated Credits - Intragovernmental Revenue 29,156,200

Schedule of Programs:

ISF - Facilities Management 29,156,200
Budgeted FTE 134.0
Authorized Capital Outlay 63,000

DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

ITEM 32 To Department of Technology Services - Operations
From Dedicated Credits - Intragovernmental Revenue 120,781,500

Schedule of Programs:

ISF - Enterprise Technology Division 120,781,500
Budgeted FTE 847.0
Authorized Capital Outlay 9,415,000

Subsection 1(c). Capital Project Funds. The Legislature has reviewed the following capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.

TRANSPORTATION

ITEM 33 To Transportation - Transportation Investment Fund of 2005
From Transportation Fund 76,633,600
From Licenses/Fees 75,276,700
From Designated Sales Tax 346,122,400
From Revenue Transfers 6,000,000

Schedule of Programs:

Transportation Investment Fund 504,032,700

Section 2. Effective Date.
This bill takes effect on July 1, 2013.