

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

2 2014 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Sen. Representative**

5 House Sponsor: Rep. Senator

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, 2014 and ending June 30, 2015.

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 \$257,627,500 in operating and capital budgets for fiscal year 2015,
19 including:

- 20 ▶ \$93,149,600 from the General Fund;
- 21 ▶ \$19,884,400 from the Education Fund;
- 22 ▶ \$144,593,500 from various sources as detailed in this bill.

23 This bill appropriates \$11,322,300 in expendable funds and accounts for fiscal year 2015.

24 This bill appropriates \$1,158,400 in business-like activities for fiscal year 2015.

25 This bill appropriates \$555,000 in restricted fund and account transfers for fiscal year 2015,
26 all of which is from the General Fund.

27 This bill appropriates \$21,496,800 in fiduciary funds for fiscal year 2015.

28 **Other Special Clauses:**

29 This bill takes effect on July 1, 2014.

30 **Utah Code Sections Affected:**

31 ENACTS UNCODIFIED MATERIAL

32

33 *Be it enacted by the Legislature of the state of Utah:*34 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the
35 fiscal year beginning July 1, 2014 and ending June 30, 2015.36 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
37 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
38 fund accounts indicated for the use and support of the government of the State of Utah.

39 DEPARTMENT OF HERITAGE AND ARTS

40 ITEM 1 To Department of Heritage and Arts - Administration

41 From General Fund 3,620,200

42 From Federal Funds 4,020,600

43 From Dedicated Credits Revenue 186,500

44 Schedule of Programs:

45 Executive Director's Office 522,900

46 Information Technology 1,055,700

47 Administrative Services 1,635,200

48 Utah Multicultural Affairs Office 292,800

49 Commission on Service and Volunteerism 4,320,700

50 ITEM 2 To Department of Heritage and Arts - Historical Society

51 From Dedicated Credits Revenue 104,400

52 Schedule of Programs:

53 State Historical Society 104,400

54 ITEM 3 To Department of Heritage and Arts - State History

55 From General Fund 1,972,400

56 From Federal Funds 840,000

57 From Dedicated Credits Revenue 110,200

58 Schedule of Programs:

59 Administration 244,900

60 Library and Collections 568,200

61 Public History, Communication and Information 397,200

62 Historic Preservation and Antiquities 1,687,300

63	History Projects	25,000
64	ITEM 4 To Department of Heritage and Arts - Division of Arts and	
65	Museums	
66	From General Fund	2,457,000
67	From Federal Funds	788,900
68	From Dedicated Credits Revenue	48,900
69	Schedule of Programs:	
70	Administration	542,600
71	Grants to Non-profits	1,382,700
72	Community Arts Outreach	1,369,500
73	ITEM 5 To Department of Heritage and Arts - Division of Arts and	
74	Museums - Office of Museum Services	
75	From General Fund	270,600
76	Schedule of Programs:	
77	Office of Museum Services	270,600
78	ITEM 6 To Department of Heritage and Arts - State Library	
79	From General Fund	4,209,500
80	From Federal Funds	1,873,500
81	From Dedicated Credits Revenue	1,799,000
82	Schedule of Programs:	
83	Administration	1,469,800
84	Blind and Disabled	1,731,000
85	Library Development	2,327,600
86	Library Resources	2,353,600
87	ITEM 7 To Department of Heritage and Arts - Indian Affairs	
88	From General Fund	218,200
89	From Dedicated Credits Revenue	47,000
90	Schedule of Programs:	
91	Indian Affairs	265,200
92	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
93	ITEM 8 To Governor's Office of Economic Development - Administration	

94		From General Fund	5,851,100
95		From Federal Funds	500,000
96		From Dedicated Credits Revenue	796,800
97		Schedule of Programs:	
98		Administration	7,147,900
99	ITEM 9	To Governor's Office of Economic Development - STEM Action	
100	Center		
101		From General Fund	1,500,000
102		Schedule of Programs:	
103		STEM Action Center	1,500,000
104	ITEM 10	To Governor's Office of Economic Development - Office of	
105	Tourism		
106		From General Fund	3,981,400
107		From Transportation Fund	118,000
108		From Dedicated Credits Revenue	259,500
109		Schedule of Programs:	
110		Administration	1,120,000
111		Operations and Fulfillment	2,479,900
112		Film Commission	759,000
113	ITEM 11	To Governor's Office of Economic Development - Business	
114	Development		
115		From General Fund	7,821,200
116		From Federal Funds	907,900
117		From Dedicated Credits Revenue	251,000
118		From General Fund Restricted - Industrial Assistance Account	250,000
119		Schedule of Programs:	
120		Outreach and International Trade	5,787,600
121		Corporate Recruitment and Business Services	3,442,500
122	ITEM 12	To Governor's Office of Economic Development - Pete Suazo	
123	Utah Athletics Commission		
124		From General Fund	154,200

125	From Dedicated Credits Revenue	65,200
126	Schedule of Programs:	
127	Pete Suazo Utah Athletics Commission	219,400
128	UTAH STATE TAX COMMISSION	
129	ITEM 13 To Utah State Tax Commission - Tax Administration	
130	From General Fund	25,212,300
131	From Education Fund	19,884,400
132	From Transportation Fund	5,857,400
133	From Federal Funds	537,100
134	From Dedicated Credits Revenue	9,104,200
135	From General Fund Restricted - Electronic Payment Fee Restricted Account	5,759,700
136	From General Fund Restricted - Tax Commission Administrative Charge	9,492,300
137	From General Fund Restricted - Tobacco Settlement Account	18,500
138	From Uninsured Motorist Identification Restricted Account	133,800
139	From Revenue Transfers - Federal Government Pass-through	136,800
140	From Beginning Nonlapsing Appropriation Balances	6,044,600
141	From Closing Nonlapsing Appropriation Balances	(4,950,600)
142	Schedule of Programs:	
143	Administration Division	9,498,600
144	Auditing Division	10,827,300
145	Multi-State Tax Compact	247,200
146	Technology Management	9,796,300
147	Tax Processing Division	7,044,900
148	Seasonal Employees	150,000
149	Tax Payer Services	10,295,000
150	Property Tax Division	4,804,800
151	Motor Vehicles	20,995,700
152	Motor Vehicle Enforcement Division	3,570,700
153	ITEM 14 To Utah State Tax Commission - License Plates Production	
154	From Dedicated Credits Revenue	1,969,300
155	From Beginning Nonlapsing Appropriation Balances	1,217,000

156	From Closing Nonlapsing Appropriation Balances	(724,400)
157	Schedule of Programs:	
158	License Plates Production	2,461,900
159	ITEM 15 To Utah State Tax Commission - Rural Health Care Facilities	
160	Distribution	
161	From General Fund Restricted - Rural Healthcare Facilities Fund	555,000
162	From Lapsing Balance	(336,200)
163	Schedule of Programs:	
164	Rural Health Care Facilities Distribution	218,800
165	ITEM 16 To Utah State Tax Commission - Liquor Profit Distribution	
166	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	5,463,800
167	Schedule of Programs:	
168	Liquor Profit Distribution	5,463,800
169	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
170	ITEM 17 To Utah Science Technology and Research Governing Authority	
171	From General Fund	3,495,100
172	From Dedicated Credits Revenue	5,200
173	From Beginning Nonlapsing Appropriation Balances	186,500
174	From Closing Nonlapsing Appropriation Balances	(130,800)
175	Schedule of Programs:	
176	Administration	706,900
177	Technology Outreach	2,849,100
178	ITEM 18 To Utah Science Technology and Research Governing Authority -	
179	Utah Science Technology and Research Governing Authority Research Teams	
180	From General Fund	18,518,900
181	Schedule of Programs:	
182	Utah State University	7,407,600
183	University of Utah	11,111,300
184	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
185	ITEM 19 To Department of Alcoholic Beverage Control - DABC Operations	
186	From Liquor Control Fund	30,512,600

187	From Markup Holding Fund	7,505,200
188	Schedule of Programs:	
189	Executive Director	1,882,700
190	Administration	831,800
191	Operations	1,997,600
192	Warehouse and Distribution	4,628,700
193	Stores and Agencies	28,677,000
194	ITEM 20 To Department of Alcoholic Beverage Control - Parents	
195	Empowered	
196	From GFR - Underage Drinking Prevention Media and Education Campaign Restricted	
197	Account	1,931,800
198	Schedule of Programs:	
199	Parents Empowered	1,931,800
200	LABOR COMMISSION	
201	ITEM 21 To Labor Commission	
202	From General Fund	5,779,600
203	From Federal Funds	3,143,700
204	From Dedicated Credits Revenue	26,100
205	From General Fund Restricted - Industrial Accident Restricted Account	2,664,300
206	From General Fund Restricted - Workplace Safety Account	1,585,700
207	From Employers' Reinsurance Fund	73,600
208	Schedule of Programs:	
209	Administration	1,889,100
210	Industrial Accidents	1,602,800
211	Appeals Board	12,500
212	Adjudication	1,149,000
213	Boiler, Elevator and Coal Mine Safety Division	1,445,900
214	Workplace Safety	1,217,700
215	Anti-Discrimination and Labor	2,008,500
216	Utah OSHA	3,787,500
217	Building Operations and Maintenance	160,000

218	DEPARTMENT OF COMMERCE	
219	ITEM 22 To Department of Commerce - Commerce General Regulation	
220	From Federal Funds	396,600
221	From Dedicated Credits Revenue	1,298,500
222	From General Fund Restricted - Commerce Service Account	19,665,600
223	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
224	Fee	4,715,000
225	From General Fund Restricted - Factory Built Housing Fees	100,000
226	From General Fund Restricted - Geologist Education and Enforcement Account	10,000
227	From General Fund Restricted - Nurse Education & Enforcement Account	14,700
228	From General Fund Restricted - Pawnbroker Operations	129,000
229	From General Fund Restricted - Utah Housing Opportunity Restricted Account	20,000
230	From Pass-through	50,000
231	Schedule of Programs:	
232	Administration	3,157,200
233	Occupational & Professional Licensing	9,305,400
234	Securities	2,104,600
235	Consumer Protection	1,874,200
236	Corporations and Commercial Code	2,404,800
237	Real Estate	2,259,000
238	Public Utilities	3,982,800
239	Office of Consumer Services	1,038,800
240	Building Operations and Maintenance	272,600
241	ITEM 23 To Department of Commerce - Building Inspector Training	
242	From Dedicated Credits Revenue	260,000
243	Schedule of Programs:	
244	Building Inspector Training	260,000
245	ITEM 24 To Department of Commerce - Public Utilities Professional &	
246	Technical Services	
247	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
248	Fee	150,000

249	From Beginning Nonlapsing Appropriation Balances	150,000
250	Schedule of Programs:	
251	Professional & Technical Services	300,000
252	ITEM 25 To Department of Commerce - Office of Consumer Services	
253	Professional and Technical Services	
254	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
255	Fee	500,100
256	From Beginning Nonlapsing Appropriation Balances	500,100
257	Schedule of Programs:	
258	Professional & Technical Services	1,000,200
259	FINANCIAL INSTITUTIONS	
260	ITEM 26 To Financial Institutions - Financial Institutions Administration	
261	From General Fund Restricted - Financial Institutions	6,538,500
262	Schedule of Programs:	
263	Administration	6,318,500
264	Building Operations and Maintenance	220,000
265	INSURANCE DEPARTMENT	
266	ITEM 27 To Insurance Department - Insurance Department Administration	
267	From Federal Funds	1,340,000
268	From General Fund Restricted - Guaranteed Asset Protection Waiver	89,000
269	From General Fund Restricted - Insurance Department Account	6,550,000
270	From General Fund Restricted - Insurance Fraud Investigation Account	2,117,700
271	From General Fund Restricted - Relative Value Study Account	84,000
272	From General Fund Restricted - Technology Development	621,400
273	From General Fund Restricted - Criminal Background Check	165,000
274	From General Fund Restricted - Captive Insurance	963,500
275	From Beginning Nonlapsing Appropriation Balances	1,028,500
276	From Closing Nonlapsing Appropriation Balances	(1,039,900)
277	Schedule of Programs:	
278	Administration	7,750,000
279	Relative Value Study	84,000

280	Insurance Fraud Program	2,105,400
281	Captive Insurers	987,700
282	Electronic Commerce Fee	728,100
283	GAP Waiver Program	89,000
284	Criminal Background Checks	175,000
285	ITEM 28 To Insurance Department - Comprehensive Health Insurance Pool	
286	From General Fund	8,083,500
287	From Federal Funds	500,000
288	From Dedicated Credits Revenue	40,300
289	From Beginning Nonlapsing Appropriation Balances	16,357,500
290	From Closing Nonlapsing Appropriation Balances	(24,724,200)
291	Schedule of Programs:	
292	Comprehensive Health Insurance Pool	257,100
293	ITEM 29 To Insurance Department - Health Insurance Actuary	
294	From General Fund Restricted - Health Insurance Actuarial Review Account	147,000
295	From Beginning Nonlapsing Appropriation Balances	284,800
296	From Closing Nonlapsing Appropriation Balances	(281,300)
297	Schedule of Programs:	
298	Health Insurance Actuary	150,500
299	ITEM 30 To Insurance Department - Bail Bond Program	
300	From General Fund Restricted - Bail Bond Surety Administration	23,500
301	Schedule of Programs:	
302	Bail Bond Program	23,500
303	ITEM 31 To Insurance Department - Title Insurance Program	
304	From General Fund	4,400
305	From General Fund Restricted - Title Licensee Enforcement Account	83,200
306	From Beginning Nonlapsing Appropriation Balances	3,900
307	Schedule of Programs:	
308	Title Insurance Program	91,500
309	PUBLIC SERVICE COMMISSION	
310	ITEM 32 To Public Service Commission	

311	From Federal Funds	112,000
312	From Federal Funds - American Recovery and Reinvestment Act	1,375,000
313	From Dedicated Credits Revenue	2,000
314	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
315	Fee	2,302,900
316	Schedule of Programs:	
317	Administration	3,761,900
318	Building Operations and Maintenance	30,000
319	ITEM 33 To Public Service Commission - Speech and Hearing Impaired	
320	From Dedicated Credits Revenue	1,200,000
321	Schedule of Programs:	
322	Speech and Hearing Impaired	1,200,000
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	INSURANCE DEPARTMENT	
329	ITEM 34 To Insurance Department - Insurance Fraud Victim Restitution	
330	Account	
331	From General Fund Restricted - Insurance Fraud Investigation Account	322,300
332	Schedule of Programs:	
333	Insurance Fraud Victim Restitution Account	322,300
334	PUBLIC SERVICE COMMISSION	
335	ITEM 35 To Public Service Commission - Universal Telecommunications	
336	Support Fund	
337	From Licenses/Fees	11,000,000
338	From Beginning Fund Balance	2,869,100
339	From Ending Fund Balance	(2,869,100)
340	Schedule of Programs:	
341	Universal Telecom Service Fund	11,000,000

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

348 INSURANCE DEPARTMENT

349 ITEM 36 To Insurance Department - Federal Health Insurance Pool

350	From Federal Funds	1,158,400
351	Schedule of Programs:	
352	Federal HIPUtah	1,158,400

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

357 FUND AND ACCOUNT TRANSFERS

358 ITEM 37 To Fund and Account Transfers - General Fund Restricted - Rural

359 Health Care Facilities Fund

360	From General Fund	555,000
361	Schedule of Programs:	
362	GFR - Rural Health Care Facilities Fund	555,000

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

365 LABOR COMMISSION

366 ITEM 38 To Labor Commission - Employers Reinsurance Fund

367	From Interest Income	1,000,000
368	From Premium Tax Collections	13,250,000
369	From Premium Tax Payments	350,000
370	From Change in Claim Reserves	1,500,000
371	From Beginning Fund Balance	(69,304,300)
372	From Ending Fund Balance	72,080,100

373	Schedule of Programs:	
374	Employers Reinsurance Fund	18,875,800
375	ITEM 39 To Labor Commission - Uninsured Employers Fund	
376	From Dedicated Credits Revenue	2,621,000
377	Schedule of Programs:	
378	Uninsured Employers Fund	2,621,000
379	Section 2. Effective Date.	
380	This bill takes effect on July 1, 2014.	