

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2014 GENERAL SESSION

STATE OF UTAH

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, 2014 and ending June 30, 2015.

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 \$1,504,018,500 in operating and capital budgets for fiscal year 2015, including:

- ▶ \$110,576,800 from the General Fund;
- ▶ \$38,736,100 from the Education Fund;
- ▶ \$1,354,705,600 from various sources as detailed in this bill.

This bill appropriates \$281,756,100 in business-like activities for fiscal year 2015.

This bill appropriates \$555,994,500 in capital project funds for fiscal year 2015.

Other Special Clauses:

This bill takes effect on July 1, 2014.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

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

36 TRANSPORTATION

37	ITEM 1	To Transportation - Support Services	
38		From Transportation Fund	27,324,800
39		From Federal Funds	1,982,900
40		Schedule of Programs:	
41		Administrative Services	2,451,100
42		Risk Management	2,726,700
43		Building and Grounds	987,500
44		Human Resources Management	1,294,300
45		Procurement	1,083,100
46		Comptroller	2,645,600
47		Data Processing	9,295,800
48		Internal Auditor	831,200
49		Community Relations	528,400
50		Ports of Entry	7,464,000
51	ITEM 2	To Transportation - Engineering Services	
52		From Transportation Fund	16,134,100
53		From Federal Funds	15,020,000
54		From Dedicated Credits Revenue	1,150,000
55		Schedule of Programs:	
56		Program Development and Research	11,094,000
57		Preconstruction Administration	1,878,900
58		Environmental	865,600
59		Structures	2,898,700
60		Materials Lab	4,364,500
61		Engineering Services	2,211,200

62	Right-of-Way	2,053,800
63	Research	2,715,600
64	Construction Management	3,827,500
65	Civil Rights	394,300
66	ITEM 3 To Transportation - Operations/Maintenance Management	
67	From Transportation Fund	139,279,200
68	From Transportation Investment Fund of 2005	2,300,000
69	From Federal Funds	8,745,900
70	From Dedicated Credits Revenue	1,285,200
71	Schedule of Programs:	
72	Maintenance Administration	6,665,100
73	Region 1	21,479,600
74	Region 2	30,075,100
75	Region 3	20,324,100
76	Region 4	40,478,000
77	Seasonal Pools	996,900
78	Lands & Buildings	5,524,000
79	Field Crews	11,381,800
80	Traffic Safety/Tramway	3,566,000
81	Traffic Operations Center	9,108,000
82	Maintenance Planning	2,011,700
83	ITEM 4 To Transportation - Construction Management	
84	From General Fund	1,470,600
85	From Transportation Fund	13,284,700
86	From Federal Funds	152,831,400
87	From Dedicated Credits Revenue	1,550,000
88	From Designated Sales Tax	42,699,800
89	Schedule of Programs:	
90	Federal Construction - New	135,204,700
91	Rehabilitation/Preservation	76,631,800
92	ITEM 5 To Transportation - Region Management	

93		From Transportation Fund	22,910,700
94		From Federal Funds	3,590,300
95		From Dedicated Credits Revenue	1,232,200
96		Schedule of Programs:	
97		Region 1	5,611,300
98		Region 2	9,939,400
99		Region 3	4,818,700
100		Region 4	6,658,200
101		Richfield	72,500
102		Price	292,000
103		Cedar City	341,100
104	ITEM 6	To Transportation - Equipment Management	
105		From Transportation Fund	1,043,900
106		From Dedicated Credits Revenue	26,879,400
107		Schedule of Programs:	
108		Equipment Purchases	6,022,200
109		Shops	21,901,100
110	ITEM 7	To Transportation - Aeronautics	
111		From Federal Funds	20,000,000
112		From Dedicated Credits Revenue	383,600
113		From Aeronautics Restricted Account	6,944,200
114		Schedule of Programs:	
115		Administration	508,700
116		Airport Construction	23,536,100
117		Civil Air Patrol	80,000
118		Aid to Local Airports	2,240,000
119		Airplane Operations	963,000
120	ITEM 8	To Transportation - B and C Roads	
121		From Transportation Fund	127,672,000
122		Schedule of Programs:	
123		B and C Roads	127,672,000

124	ITEM 9	To Transportation - Safe Sidewalk Construction	
125		From Transportation Fund	500,000
126		Schedule of Programs:	
127		Sidewalk Construction	500,000
128	ITEM 10	To Transportation - Mineral Lease	
129		From General Fund Restricted - Mineral Lease	63,929,000
130		Schedule of Programs:	
131		Mineral Lease Payments	61,460,000
132		Payment in Lieu	2,469,000
133	ITEM 11	To Transportation - Share the Road	
134		From General Fund Restricted - Share the Road Bicycle Support	35,000
135		Schedule of Programs:	
136		Share the Road	35,000
137	ITEM 12	To Transportation - Transportation Investment Fund Capacity	
138		Program	
139		From Transportation Investment Fund of 2005	224,683,900
140		Schedule of Programs:	
141		Transportation Investment Fund Capacity Program	224,683,900
142		DEPARTMENT OF ADMINISTRATIVE SERVICES	
143	ITEM 13	To Department of Administrative Services - Executive Director	
144		From General Fund	806,900
145		From Beginning Nonlapsing Appropriation Balances	75,000
146		From Closing Nonlapsing Appropriation Balances	(65,000)
147		Schedule of Programs:	
148		Executive Director	731,500
149		Parental Defense	85,400
150	ITEM 14	To Department of Administrative Services - Inspector General of	
151		Medicaid Services	
152		From General Fund	1,054,600
153		From Revenue Transfers - Medicaid	2,238,300
154		Schedule of Programs:	

155	Inspector General of Medicaid Services	3,292,900
156	ITEM 15 To Department of Administrative Services - Administrative Rules	
157	From General Fund	397,000
158	Schedule of Programs:	
159	DAR Administration	397,000
160	ITEM 16 To Department of Administrative Services - DFCM	
161	Administration	
162	From General Fund	2,322,300
163	From Dedicated Credits Revenue	1,517,800
164	From Capital Projects Fund	2,005,800
165	From Capital Project Fund - Project Reserve	200,000
166	From Capital Project Fund - Contingency Reserve	82,300
167	From Beginning Nonlapsing Appropriation Balances	507,900
168	From Closing Nonlapsing Appropriation Balances	(507,900)
169	Schedule of Programs:	
170	DFCM Administration	5,240,900
171	Governor's Residence	119,200
172	Energy Program	768,100
173	ITEM 17 To Department of Administrative Services - State Archives	
174	From General Fund	2,243,600
175	From Federal Funds	100,000
176	From Dedicated Credits Revenue	51,000
177	Schedule of Programs:	
178	Archives Administration	1,035,800
179	Records Analysis	234,900
180	Preservation Services	262,900
181	Patron Services	524,500
182	Records Services	336,500
183	ITEM 18 To Department of Administrative Services - Finance	
184	Administration	
185	From General Fund	6,176,600

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

217	Commission		
218	From General Fund		240,400
219	From Closing Nonlapsing Appropriation Balances		(3,300)
220	Schedule of Programs:		
221	Judicial Conduct Commission	237,100	
222	ITEM 23 To Department of Administrative Services - Purchasing		
223	From General Fund		615,900
224	Schedule of Programs:		
225	Purchasing and General Services	615,900	
226	DEPARTMENT OF TECHNOLOGY SERVICES		
227	ITEM 24 To Department of Technology Services - Chief Information		
228	Officer		
229	From General Fund		557,000
230	From Revenue Transfers - Other Agencies		60,000
231	Schedule of Programs:		
232	Chief Information Officer	617,000	
233	ITEM 25 To Department of Technology Services - Integrated Technology		
234	Division		
235	From General Fund		1,410,200
236	From Federal Funds		500,000
237	From Dedicated Credits Revenue		785,000
238	From General Fund Restricted - Statewide Unified E-911 Emergency Account		329,800
239	Schedule of Programs:		
240	Automated Geographic Reference Center	2,375,000	
241	Statewide Interoperable Communications	650,000	
242	CAPITAL BUDGET		
243	ITEM 26 To Capital Budget - Capital Development		
244	ITEM 27 To Capital Budget - Capital Improvements		
245	From General Fund		20,167,300
246	From Education Fund		21,571,800
247	Schedule of Programs:		

248	Capital Improvements	41,739,100
249	ITEM 28 To Capital Budget - Property Acquisition	
250	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
251	ITEM 29 To State Board of Bonding Commissioners - Debt Service - Debt	
252	Service	
253	From General Fund	54,599,700
254	From Education Fund	17,164,300
255	From Transportation Investment Fund of 2005	333,204,000
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	Debt Service	471,461,300
263	Subsection 1(b). Business-like Activities. 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	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
270	ITEM 30 To Department of Administrative Services - Division of Finance	
271	From Dedicated Credits - Intragovernmental Revenue	1,851,600
272	Schedule of Programs:	
273	ISF - Purchasing Card	345,000
274	ISF - Consolidated Budget and Accounting	1,506,600
275	Budgeted FTE	20.0
276	ITEM 31 To Department of Administrative Services - Division of	
277	Purchasing and General Services	
278	From Dedicated Credits - Intragovernmental Revenue	19,152,500

279	Schedule of Programs:	
280	ISF - Central Mailing	13,266,300
281	ISF - Cooperative Contracting	2,293,800
282	ISF - Print Services	3,160,100
283	ISF - State Surplus Property	404,800
284	ISF - Federal Surplus Property	27,500
285	Budgeted FTE	89.7
286	Authorized Capital Outlay	3,061,100
287	ITEM 32 To Department of Administrative Services - Division of Fleet	
288	Operations	
289	From Dedicated Credits - Intragovernmental Revenue	70,717,700
290	From Sale of Fixed Assets	627,500
291	Schedule of Programs:	
292	ISF - Motor Pool	28,615,500
293	ISF - Fuel Network	42,220,200
294	ISF - Travel Office	509,500
295	Budgeted FTE	27.0
296	Authorized Capital Outlay	20,913,800
297	ITEM 33 To Department of Administrative Services - Risk Management	
298	From Premiums	33,063,100
299	From Interest Income	311,000
300	From Risk Management - Workers Compensation Fund	9,039,900
301	Schedule of Programs:	
302	ISF - Risk Management Administration	33,374,100
303	ISF - Workers' Compensation	9,039,900
304	Budgeted FTE	27.0
305	Authorized Capital Outlay	200,000
306	ITEM 34 To Department of Administrative Services - Division of Facilities	
307	Construction and Management - Facilities Management	
308	From Dedicated Credits - Intragovernmental Revenue	29,103,900
309	Schedule of Programs:	

310	ISF - Facilities Management	29,103,900
311	Budgeted FTE	134.0
312	Authorized Capital Outlay	39,000
313	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
314	ITEM 35 To Department of Technology Services - Operations	
315	From Dedicated Credits - Intragovernmental Revenue	117,888,900
316	Schedule of Programs:	
317	ISF - Enterprise Technology Division	117,888,900
318	Budgeted FTE	800.0
319	Authorized Capital Outlay	9,102,800
320	Subsection 1(c). Capital Project Funds. 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 36 To Transportation - Transportation Investment Fund of 2005	
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	Transportation Investment Fund	555,994,500
331	Section 2. Effective Date.	
332	This bill takes effect on July 1, 2014.	