INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2014 GENERAL SESSION
STATE OF UTAH

Chief Sponsor: Wayne A. Harper
House Sponsor: Gage Froerer

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:

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

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

<table>
<thead>
<tr>
<th>From Transportation Fund</th>
<th>From Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>27,324,800</td>
<td>1,982,900</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Administrative Services 2,451,100
Risk Management 2,726,700
Building and Grounds 987,500
Human Resources Management 1,294,300
Procurement 1,083,100
Comptroller 2,645,600
Data Processing 9,295,800
Internal Auditor 831,200
Community Relations 528,400
Ports of Entry 7,464,000

ITEM 2 To Transportation - Engineering Services

<table>
<thead>
<tr>
<th>From Transportation Fund</th>
<th>From Federal Funds</th>
<th>From Dedicated Credits Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,134,100</td>
<td>15,020,000</td>
<td>1,150,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Program Development and Research 11,094,000
Preconstruction Administration 1,878,900
Environmental 865,600
Structures 2,898,700
Materials Lab 4,364,500
Engineering Services 2,211,200
Right-of-Way 2,053,800
Research 2,715,600
Construction Management 3,827,500
Civil Rights 394,300

ITEM 3 To Transportation - Operations/Maintenance Management

From Transportation Fund 139,279,200
<table>
<thead>
<tr>
<th>Item</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>70</td>
<td>From Transportation Investment Fund of 2005</td>
<td>2,300,000</td>
</tr>
<tr>
<td>71</td>
<td>From Federal Funds</td>
<td>8,745,900</td>
</tr>
<tr>
<td>72</td>
<td>From Dedicated Credits Revenue</td>
<td>1,285,200</td>
</tr>
<tr>
<td></td>
<td><strong>Schedule of Programs:</strong></td>
<td></td>
</tr>
<tr>
<td>73</td>
<td><strong>Maintenance Administration</strong></td>
<td>6,665,100</td>
</tr>
<tr>
<td>74</td>
<td><strong>Region 1</strong></td>
<td>21,479,600</td>
</tr>
<tr>
<td>75</td>
<td><strong>Region 2</strong></td>
<td>30,075,100</td>
</tr>
<tr>
<td>76</td>
<td><strong>Region 3</strong></td>
<td>20,324,100</td>
</tr>
<tr>
<td>77</td>
<td><strong>Region 4</strong></td>
<td>40,478,000</td>
</tr>
<tr>
<td>78</td>
<td><strong>Seasonal Pools</strong></td>
<td>996,900</td>
</tr>
<tr>
<td>79</td>
<td><strong>Lands &amp; Buildings</strong></td>
<td>5,524,000</td>
</tr>
<tr>
<td>80</td>
<td><strong>Field Crews</strong></td>
<td>11,381,800</td>
</tr>
<tr>
<td>81</td>
<td><strong>Traffic Safety/Tramway</strong></td>
<td>3,566,000</td>
</tr>
<tr>
<td>82</td>
<td><strong>Traffic Operations Center</strong></td>
<td>9,108,000</td>
</tr>
<tr>
<td>83</td>
<td><strong>Maintenance Planning</strong></td>
<td>2,011,700</td>
</tr>
<tr>
<td>84</td>
<td><strong>ITEM 4 To Transportation - Construction Management</strong></td>
<td></td>
</tr>
<tr>
<td>85</td>
<td>From General Fund</td>
<td>1,470,600</td>
</tr>
<tr>
<td>86</td>
<td>From Transportation Fund</td>
<td>13,284,700</td>
</tr>
<tr>
<td>87</td>
<td>From Federal Funds</td>
<td>152,831,400</td>
</tr>
<tr>
<td>88</td>
<td>From Dedicated Credits Revenue</td>
<td>1,550,000</td>
</tr>
<tr>
<td>89</td>
<td>From Designated Sales Tax</td>
<td>42,699,800</td>
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<tr>
<td>90</td>
<td><strong>Schedule of Programs:</strong></td>
<td></td>
</tr>
<tr>
<td>91</td>
<td><strong>Federal Construction - New</strong></td>
<td>135,204,700</td>
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<tr>
<td>92</td>
<td><strong>Rehabilitation/Preservation</strong></td>
<td>76,631,800</td>
</tr>
<tr>
<td>93</td>
<td><strong>ITEM 5 To Transportation - Region Management</strong></td>
<td></td>
</tr>
<tr>
<td>94</td>
<td>From Transportation Fund</td>
<td>22,910,700</td>
</tr>
<tr>
<td>95</td>
<td>From Federal Funds</td>
<td>3,590,300</td>
</tr>
<tr>
<td>96</td>
<td>From Dedicated Credits Revenue</td>
<td>1,232,200</td>
</tr>
<tr>
<td>97</td>
<td><strong>Schedule of Programs:</strong></td>
<td></td>
</tr>
<tr>
<td>98</td>
<td><strong>Region 1</strong></td>
<td>5,611,300</td>
</tr>
<tr>
<td>99</td>
<td><strong>Region 2</strong></td>
<td>9,939,400</td>
</tr>
<tr>
<td>100</td>
<td><strong>Region 3</strong></td>
<td>4,818,700</td>
</tr>
<tr>
<td>101</td>
<td><strong>Region 4</strong></td>
<td>6,658,200</td>
</tr>
<tr>
<td>102</td>
<td><strong>Richfield</strong></td>
<td>72,500</td>
</tr>
<tr>
<td>103</td>
<td><strong>Price</strong></td>
<td>292,000</td>
</tr>
<tr>
<td>104</td>
<td><strong>Cedar City</strong></td>
<td>341,100</td>
</tr>
<tr>
<td>105</td>
<td><strong>ITEM 6 To Transportation - Equipment Management</strong></td>
<td></td>
</tr>
<tr>
<td>106</td>
<td>From Transportation Fund</td>
<td>1,043,900</td>
</tr>
</tbody>
</table>
From Dedicated Credits Revenue 26,879,400
Schedule of Programs:
Equipment Purchases 6,022,200
Shops 21,901,100
ITEM 7 To Transportation - Aeronautics
From Federal Funds 20,000,000
From Dedicated Credits Revenue 383,600
From Aeronautics Restricted Account 6,944,200
Schedule of Programs:
Administration 508,700
Airport Construction 23,536,100
Civil Air Patrol 80,000
Aid to Local Airports 2,240,000
Airplane Operations 963,000
ITEM 8 To Transportation - B and C Roads
From Transportation Fund 127,672,000
Schedule of Programs:
B and C Roads 127,672,000
ITEM 9 To Transportation - Safe Sidewalk Construction
From Transportation Fund 500,000
Schedule of Programs:
Sidewalk Construction 500,000
ITEM 10 To Transportation - Mineral Lease
From General Fund Restricted - Mineral Lease 63,929,000
Schedule of Programs:
Mineral Lease Payments 61,460,000
Payment in Lieu 2,469,000
ITEM 11 To Transportation - Share the Road
From General Fund Restricted - Share the Road Bicycle Support 35,000
Schedule of Programs:
Share the Road 35,000
ITEM 12 To Transportation - Transportation Investment Fund Capacity Program
From Transportation Investment Fund of 2005 224,683,900
Schedule of Programs:
Transportation Investment Fund Capacity Program 224,683,900
ITEM 13 To Department of Administrative Services - Executive Director
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 Executive Director 731,500
151 Parental Defense 85,400
152 Item 14 To Department of Administrative Services - Inspector General of Medicaid Services
153 From General Fund 1,054,600
154 From Revenue Transfers - Medicaid 2,238,300
155 Schedule of Programs:
156 Inspector General of Medicaid Services 3,292,900
157 Item 15 To Department of Administrative Services - Administrative Rules
158 From General Fund 397,000
159 Schedule of Programs:
160 DAR Administration 397,000
161 Item 16 To Department of Administrative Services - DFCM 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
S.B. 6

Records Services 336,500

ITEM 18 To Department of Administrative Services - Finance

Administration

From General Fund 6,176,600
From Transportation Fund 450,000
From Dedicated Credits Revenue 1,763,700
From General Fund Restricted - Internal Service Fund Overhead 1,299,600
From Beginning Nonlapsing Appropriation Balances 460,500

Schedule of Programs:

Finance Director's Office 560,900
Payroll 2,050,600
Payables/Disbursing 1,638,300
Technical Services 987,600
Financial Reporting 1,631,800
Financial Information Systems 3,281,200

ITEM 19 To Department of Administrative Services - Finance - Mandated

From General Fund 16,450,800
From General Fund Restricted - Economic Incentive Restricted Account 8,565,600
From General Fund Restricted - Land Exchange Distribution Account 11,200,000

Schedule of Programs:

Land Exchange Distribution 11,200,000
State Employee Benefits 4,500,000
Development Zone Partial Rebates 8,565,600
Jail Reimbursement 11,950,800

ITEM 20 To Department of Administrative Services - Finance - Elected

Official Post-Retirement Benefits Contribution

From General Fund 2,030,000

Schedule of Programs:

Elected Official Post-Retirement Trust Fund 2,030,000

ITEM 21 To Department of Administrative Services - Post Conviction

Indigent Defense

From General Fund 33,900

Schedule of Programs:

Post Conviction Indigent Defense Fund 33,900

ITEM 22 To Department of Administrative Services - Judicial Conduct

Commission

From General Fund 240,400
From Closing Nonlapsing Appropriation Balances (3,300)
Schedule of Programs:

**Judicial Conduct Commission** 237,100

**ITEM 23** To Department of Administrative Services - Purchasing

From General Fund 615,900

Schedule of Programs:

**Purchasing and General Services** 615,900

**DEPARTMENT OF TECHNOLOGY SERVICES**

**ITEM 24** To Department of Technology Services - Chief Information Officer

From General Fund 557,000

From Revenue Transfers - Other Agencies 60,000

Schedule of Programs:

**Chief Information Officer** 617,000

**ITEM 25** To Department of Technology Services - Integrated Technology Division

From General Fund 1,410,200

From Federal Funds 500,000

From Dedicated Credits Revenue 785,000

From General Fund Restricted - Statewide Unified E-911 Emergency Account 329,800

Schedule of Programs:

Automated Geographic Reference Center 2,375,000

Statewide Interoperable Communications 650,000

**CAPITAL BUDGET**

**ITEM 26** 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 27** 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 333,204,000

From Federal Funds 16,999,900

From Dedicated Credits Revenue 22,955,000

From County of First Class State Hwy Fund 24,614,700

From Beginning Nonlapsing Appropriation Balances 2,679,200
From Closing Nonlapsing Appropriation Balances (755,500)

Schedule of Programs:

Debt Service 471,461,300

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 28 To Department of Administrative Services - Division of Finance

From Dedicated Credits - Intragovernmental Revenue 1,851,600

Schedule of Programs:

ISF - Purchasing Card 345,000
ISF - Consolidated Budget and Accounting 1,506,600

Budgeted FTE 20.0

ITEM 29 To Department of Administrative Services - Division of Purchasing and General Services

From Dedicated Credits - Intragovernmental Revenue 19,152,500

Schedule of Programs:

ISF - Central Mailing 13,266,300
ISF - Cooperative Contracting 2,293,800
ISF - Print Services 3,160,100
ISF - State Surplus Property 404,800
ISF - Federal Surplus Property 27,500

Budgeted FTE 89.7
Authorized Capital Outlay 3,061,100

ITEM 30 To Department of Administrative Services - Division of Operations

From Dedicated Credits - Intragovernmental Revenue 70,717,700
From Sale of Fixed Assets 627,500

Schedule of Programs:

ISF - Motor Pool 28,615,500
ISF - Fuel Network 42,220,200
ISF - Travel Office 509,500

Budgeted FTE 27.0
Authorized Capital Outlay 20,913,800

ITEM 31 To Department of Administrative Services - Risk Management
From Premiums 33,063,100
From Interest Income 311,000
From Risk Management - Workers Compensation 9,039,900
Schedule of Programs:

**ISF - Risk Management Administration** 33,374,100
**ISF - Workers' Compensation** 9,039,900

Budgeted FTE 27.0
Authorized Capital Outlay 200,000

**ITEM 32** To Department of Administrative Services - **Division of Facilities**

**Construction and Management - Facilities Management**

From Dedicated Credits - Intragovernmental Revenue 29,103,900
Schedule of Programs:

**ISF - Facilities Management** 29,103,900

Budgeted FTE 134.0
Authorized Capital Outlay 39,000

**DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS**

**ITEM 33** To Department of Technology Services - **Operations**

From Dedicated Credits - Intragovernmental Revenue 117,888,900
Schedule of Programs:

**ISF - Enterprise Technology Division** 117,888,900

Budgeted FTE 800.0
Authorized Capital Outlay 9,102,800

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 34** To Transportation - **Transportation Investment Fund of 2005**

From Transportation Fund 76,633,600
From Licenses/Fees 75,276,700
From Designated Sales Tax 398,084,200
From Revenue Transfers 6,000,000
Schedule of Programs:

**Transportation Investment Fund** 555,994,500

Section 2. **Effective Date.**

This bill takes effect on July 1, 2014.