

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



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 TRANSPORTATION

39	ITEM 1	To Transportation - Support Services	
40		From Transportation Fund	27,428,400
41		From Federal Funds	1,955,600
42		Schedule of Programs:	
43		Administrative Services	2,469,400
44		Risk Management	2,680,300
45		Building and Grounds	987,500
46		Human Resources Management	1,268,300
47		Procurement	1,193,700
48		Comptroller	2,570,300
49		Data Processing	9,494,800
50		Internal Auditor	811,700
51		Community Relations	598,400
52		Ports of Entry	7,309,600
53	ITEM 2	To Transportation - Engineering Services	
54		From Transportation Fund	15,921,300
55		From Federal Funds	14,824,900
56		From Dedicated Credits Revenue	1,150,000
57		Schedule of Programs:	
58		Program Development and Research	10,912,000
59		Preconstruction Administration	1,880,500
60		Environmental	844,600
61		Structures	2,896,900
62		Materials Lab	4,270,600
63		Engineering Services	2,085,400
64		Right-of-Way	2,002,200
65		Research	2,690,900
66		Construction Management	3,926,600
67		Civil Rights	386,500
68	ITEM 3	To Transportation - Operations/Maintenance Management	
69		From Transportation Fund	134,876,100

70	From Federal Funds	8,624,500
71	From Dedicated Credits Revenue	1,282,100
72	Schedule of Programs:	
73	Maintenance Administration	5,333,700
74	Region 1	20,296,200
75	Region 2	28,456,200
76	Region 3	19,409,300
77	Region 4	39,744,700
78	Seasonal Pools	919,700
79	Lands & Buildings	5,524,000
80	Field Crews	11,079,000
81	Traffic Safety/Tramway	3,528,000
82	Traffic Operations Center	8,696,500
83	Maintenance Planning	1,795,400
84	ITEM 4 To Transportation - Construction Management	
85	From General Fund	1,470,600
86	From Transportation Fund	26,852,600
87	From Federal Funds	152,831,400
88	From Dedicated Credits Revenue	1,550,000
89	From Designated Sales Tax	40,033,100
90	Schedule of Programs:	
91	Federal Construction - New	132,540,300
92	Rehabilitation/Preservation	90,197,400
93	ITEM 5 To Transportation - Region Management	
94	From Transportation Fund	22,480,200
95	From Federal Funds	3,502,100
96	From Dedicated Credits Revenue	1,232,200
97	Schedule of Programs:	
98	Region 1	5,469,500
99	Region 2	9,867,900
100	Region 3	4,778,600
101	Region 4	6,407,900
102	Richfield	70,700
103	Price	285,800
104	Cedar City	334,100
105	ITEM 6 To Transportation - Equipment Management	
106	From Transportation Fund	1,043,900
107	From Dedicated Credits Revenue	26,615,600

108	Schedule of Programs:	
109	Equipment Purchases	6,022,200
110	Shops	21,637,300
111	ITEM 7 To Transportation - Aeronautics	
112	From Federal Funds	20,000,000
113	From Dedicated Credits Revenue	383,600
114	From Aeronautics Restricted Account	6,912,500
115	Schedule of Programs:	
116	Administration	492,200
117	Airport Construction	23,536,100
118	Civil Air Patrol	80,000
119	Aid to Local Airports	2,240,000
120	Airplane Operations	947,800
121	ITEM 8 To Transportation - B and C Roads	
122	From Transportation Fund	129,243,000
123	Schedule of Programs:	
124	B and C Roads	129,243,000
125	ITEM 9 To Transportation - Safe Sidewalk Construction	
126	From Transportation Fund	500,000
127	Schedule of Programs:	
128	Sidewalk Construction	500,000
129	ITEM 10 To Transportation - Mineral Lease	
130	From General Fund Restricted - Mineral Lease	73,349,000
131	Schedule of Programs:	
132	Mineral Lease Payments	70,880,000
133	Payment in Lieu	2,469,000
134	ITEM 11 To Transportation - Share the Road	
135	From General Fund Restricted - Share the Road Bicycle Support	11,000
136	Schedule of Programs:	
137	Share the Road	11,000
138	ITEM 12 To Transportation - Transportation Investment Fund Capacity	
139	Program	
140	From Transportation Investment Fund of 2005	172,722,100
141	Schedule of Programs:	
142	Transportation Investment Fund Capacity Program	172,722,100
143	DEPARTMENT OF ADMINISTRATIVE SERVICES	
144	ITEM 13 To Department of Administrative Services - Executive Director	
145	From General Fund	702,000

146	From Beginning Nonlapsing Appropriation Balances	27,100
147	Schedule of Programs:	
148	Executive Director	643,700
149	Parental Defense	85,400
150	ITEM 14 To Department of Administrative Services - Administrative Rules	
151	From General Fund	368,700
152	From Beginning Nonlapsing Appropriation Balances	1,000
153	Schedule of Programs:	
154	DAR Administration	369,700
155	ITEM 15 To Department of Administrative Services - DFCM	
156	Administration	
157	From General Fund	2,232,100
158	From Dedicated Credits Revenue	1,509,200
159	From Capital Projects Fund	1,971,800
160	From Capital Project Fund - Project Reserve	200,000
161	From Capital Project Fund - Contingency Reserve	82,300
162	Schedule of Programs:	
163	DFCM Administration	5,117,000
164	Governor's Residence	119,200
165	Energy Program	759,200
166	ITEM 16 To Department of Administrative Services - State Archives	
167	From General Fund	2,105,500
168	From Federal Funds	100,000
169	From Dedicated Credits Revenue	51,000
170	Schedule of Programs:	
171	Archives Administration	933,300
172	Records Analysis	228,200
173	Preservation Services	255,800
174	Patron Services	508,500
175	Records Services	330,700
176	ITEM 17 To Department of Administrative Services - Finance	
177	Administration	
178	From General Fund	5,959,000
179	From Transportation Fund	450,000
180	From Dedicated Credits Revenue	1,405,700
181	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
182	From Beginning Nonlapsing Appropriation Balances	716,100
183	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	
220	Officer	
221	From General Fund	539,600

222	From Revenue Transfers - Other Agencies	60,000
223	Schedule of Programs:	
224	Chief Information Officer	599,600
225	ITEM 24 To Department of Technology Services - Integrated Technology	
226	Division	
227	From General Fund	1,396,500
228	From Federal Funds	950,000
229	From Dedicated Credits Revenue	1,698,500
230	From General Fund Restricted - Statewide Unified E-911 Emergency Account	328,400
231	Schedule of Programs:	
232	Automated Geographic Reference Center	3,723,400
233	Statewide Interoperable Communications	650,000
234	CAPITAL BUDGET	
235	ITEM 25 To Capital Budget - Capital Improvements	
236	From General Fund	20,167,300
237	From Education Fund	21,571,800
238	Schedule of Programs:	
239	Capital Improvements	41,739,100
240	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
241	ITEM 26 To State Board of Bonding Commissioners - Debt Service - Debt	
242	Service	
243	From General Fund	54,599,700
244	From Education Fund	17,164,300
245	From Transportation Investment Fund of 2005	331,310,600
246	From Federal Funds	16,999,900
247	From Dedicated Credits Revenue	23,700,000
248	From County of First Class State Hwy Fund	21,870,400
249	From Beginning Nonlapsing Appropriation Balances	8,247,200
250	From Closing Nonlapsing Appropriation Balances	(58,483,600)
251	Schedule of Programs:	
252	Debt Service	415,408,500
253	Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	
254	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
255	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
256	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
257	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
258	Finance to transfer amounts among funds and accounts as indicated.	
259	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	

260	ITEM 27	To Department of Administrative Services - Division of Finance	
261		From Dedicated Credits - Intragovernmental Revenue	1,801,200
262		Schedule of Programs:	
263		ISF - Purchasing Card	320,000
264		ISF - Consolidated Budget and Accounting	1,481,200
265		Budgeted FTE	20.0
266	ITEM 28	To Department of Administrative Services - Division of	
267		Purchasing and General Services	
268		From Dedicated Credits - Intragovernmental Revenue	20,355,900
269		Schedule of Programs:	
270		ISF - Central Mailing	13,500,000
271		ISF - Cooperative Contracting	2,220,600
272		ISF - Print Services	3,560,700
273		ISF - State Surplus Property	1,028,500
274		ISF - Federal Surplus Property	46,100
275		Budgeted FTE	84.7
276		Authorized Capital Outlay	3,445,900
277	ITEM 29	To Department of Administrative Services - Division of Fleet	
278		Operations	
279		From Dedicated Credits - Intragovernmental Revenue	76,789,100
280		From Sale of Fixed Assets	600,000
281		Schedule of Programs:	
282		ISF - Motor Pool	28,233,600
283		ISF - Fuel Network	48,595,500
284		ISF - Travel Office	560,000
285		Budgeted FTE	24.0
286		Authorized Capital Outlay	20,913,800
287	ITEM 30	To Department of Administrative Services - Risk Management	
288		From Premiums	30,496,800
289		From Interest Income	311,000
290		From Risk Management - Workers Compensation Fund	7,208,500
291		Schedule of Programs:	
292		ISF - Risk Management Administration	30,807,800
293		ISF - Workers' Compensation	7,208,500
294		Budgeted FTE	27.0
295		Authorized Capital Outlay	200,000
296	ITEM 31	To Department of Administrative Services - Division of Facilities	
297		Construction and Management - Facilities Management	

298	From Dedicated Credits - Intragovernmental Revenue	29,156,200
299	Schedule of Programs:	
300	ISF - Facilities Management	29,156,200
301	Budgeted FTE	134.0
302	Authorized Capital Outlay	63,000
303	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
304	ITEM 32 To Department of Technology Services - Operations	
305	From Dedicated Credits - Intragovernmental Revenue	120,781,500
306	Schedule of Programs:	
307	ISF - Enterprise Technology Division	120,781,500
308	Budgeted FTE	847.0
309	Authorized Capital Outlay	9,415,000
310	Subsection 1(c). Capital Project Funds. The Legislature has reviewed the following	
311	capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
312	transfer amounts among funds and accounts as indicated.	
313	TRANSPORTATION	
314	ITEM 33 To Transportation - Transportation Investment Fund of 2005	
315	From Transportation Fund	76,633,600
316	From Licenses/Fees	75,276,700
317	From Designated Sales Tax	346,122,400
318	From Revenue Transfers	6,000,000
319	Schedule of Programs:	
320	Transportation Investment Fund	504,032,700
321	Section 2. Effective Date.	
322	This bill takes effect on July 1, 2013.	
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