

**INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2014 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Wayne A. Harper**

House Sponsor: Gage Froerer

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**LONG TITLE**

**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

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*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

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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

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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

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

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183	Administration	
184	From General Fund	6,176,600
185	From Transportation Fund	450,000
186	From Dedicated Credits Revenue	1,763,700
187	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
188	From Beginning Nonlapsing Appropriation Balances	460,500
189	Schedule of Programs:	
190	Finance Director's Office	560,900
191	Payroll	2,050,600
192	Payables/Disbursing	1,638,300
193	Technical Services	987,600
194	Financial Reporting	1,631,800
195	Financial Information Systems	3,281,200
196	ITEM 19 To Department of Administrative Services - Finance - Mandated	
197	From General Fund	16,450,800
198	From General Fund Restricted - Economic Incentive Restricted Account	8,565,600
199	From General Fund Restricted - Land Exchange Distribution Account	11,200,000
200	Schedule of Programs:	
201	Land Exchange Distribution	11,200,000
202	State Employee Benefits	4,500,000
203	Development Zone Partial Rebates	8,565,600
204	Jail Reimbursement	11,950,800
205	ITEM 20 To Department of Administrative Services - Finance - Elected	
206	Official Post-Retirement Benefits Contribution	
207	From General Fund	2,030,000
208	Schedule of Programs:	
209	Elected Official Post-Retirement Trust Fund	2,030,000
210	ITEM 21 To Department of Administrative Services - Post Conviction	
211	Indigent Defense	
212	From General Fund	33,900
213	Schedule of Programs:	
214	Post Conviction Indigent Defense Fund	33,900
215	ITEM 22 To Department of Administrative Services - Judicial Conduct	
216	Commission	
217	From General Fund	240,400
218	From Closing Nonlapsing Appropriation Balances	(3,300)
219	Schedule of Programs:	

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220		Judicial Conduct Commission	237,100
221	ITEM 23	To Department of Administrative Services - Purchasing	
222		From General Fund	615,900
223		Schedule of Programs:	
224		Purchasing and General Services	615,900
225		DEPARTMENT OF TECHNOLOGY SERVICES	
226	ITEM 24	To Department of Technology Services - Chief Information Officer	
227		From General Fund	557,000
228		From Revenue Transfers - Other Agencies	60,000
229		Schedule of Programs:	
230		Chief Information Officer	617,000
231	ITEM 25	To Department of Technology Services - Integrated Technology	
232		Division	
233		From General Fund	1,410,200
234		From Federal Funds	500,000
235		From Dedicated Credits Revenue	785,000
236		From General Fund Restricted - Statewide Unified E-911 Emergency Account	329,800
237		Schedule of Programs:	
238		Automated Geographic Reference Center	2,375,000
239		Statewide Interoperable Communications	650,000
240		CAPITAL BUDGET	
241	ITEM 26	To Capital Budget - Capital Improvements	
242		From General Fund	20,167,300
243		From Education Fund	21,571,800
244		Schedule of Programs:	
245		Capital Improvements	41,739,100
246		STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
247	ITEM 27	To State Board of Bonding Commissioners - Debt Service - Debt	
248		Service	
249		From General Fund	54,599,700
250		From Education Fund	17,164,300
251		From Transportation Investment Fund of 2005	333,204,000
252		From Federal Funds	16,999,900
253		From Dedicated Credits Revenue	22,955,000
254		From County of First Class State Hwy Fund	24,614,700
255		From Beginning Nonlapsing Appropriation Balances	2,679,200
256		From Closing Nonlapsing Appropriation Balances	(755,500)

257	Schedule of Programs:	
258	Debt Service	471,461,300
259	Subsection 1(b). <b>Business-like Activities.</b> The Legislature has reviewed the following	
260	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
261	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
262	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
263	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
264	transfer amounts among funds and accounts as indicated.	
265	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
266	ITEM 28 To Department of Administrative Services - Division of Finance	
267	From Dedicated Credits - Intragovernmental Revenue	1,851,600
268	Schedule of Programs:	
269	ISF - Purchasing Card	345,000
270	ISF - Consolidated Budget and Accounting	1,506,600
271	Budgeted FTE	20.0
272	ITEM 29 To Department of Administrative Services - Division of	
273	Purchasing and General Services	
274	From Dedicated Credits - Intragovernmental Revenue	19,152,500
275	Schedule of Programs:	
276	ISF - Central Mailing	13,266,300
277	ISF - Cooperative Contracting	2,293,800
278	ISF - Print Services	3,160,100
279	ISF - State Surplus Property	404,800
280	ISF - Federal Surplus Property	27,500
281	Budgeted FTE	89.7
282	Authorized Capital Outlay	3,061,100
283	ITEM 30 To Department of Administrative Services - Division of Fleet	
284	Operations	
285	From Dedicated Credits - Intragovernmental Revenue	70,717,700
286	From Sale of Fixed Assets	627,500
287	Schedule of Programs:	
288	ISF - Motor Pool	28,615,500
289	ISF - Fuel Network	42,220,200
290	ISF - Travel Office	509,500
291	Budgeted FTE	27.0
292	Authorized Capital Outlay	20,913,800
293	ITEM 31 To Department of Administrative Services - Risk Management	



294	From Premiums	33,063,100
295	From Interest Income	311,000
296	From Risk Management - Workers Compensation Fund	9,039,900
297	Schedule of Programs:	
298	ISF - Risk Management Administration	33,374,100
299	ISF - Workers' Compensation	9,039,900
300	Budgeted FTE	27.0
301	Authorized Capital Outlay	200,000
302	ITEM 32 To Department of Administrative Services - Division of Facilities	
303	Construction and Management - Facilities Management	
304	From Dedicated Credits - Intragovernmental Revenue	29,103,900
305	Schedule of Programs:	
306	ISF - Facilities Management	29,103,900
307	Budgeted FTE	134.0
308	Authorized Capital Outlay	39,000
309	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
310	ITEM 33 To Department of Technology Services - Operations	
311	From Dedicated Credits - Intragovernmental Revenue	117,888,900
312	Schedule of Programs:	
313	ISF - Enterprise Technology Division	117,888,900
314	Budgeted FTE	800.0
315	Authorized Capital Outlay	9,102,800
316	Subsection 1(c). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
317	capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
318	transfer amounts among funds and accounts as indicated.	
319	TRANSPORTATION	
320	ITEM 34 To Transportation - Transportation Investment Fund of 2005	
321	From Transportation Fund	76,633,600
322	From Licenses/Fees	75,276,700
323	From Designated Sales Tax	398,084,200
324	From Revenue Transfers	6,000,000
325	Schedule of Programs:	
326	Transportation Investment Fund	555,994,500
327	Section 2. <b>Effective Date.</b>	
328	This bill takes effect on July 1, 2014.	