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
From Transportation Fund 27,324,800
From Federal Funds 1,982,900

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
From Transportation Fund 16,134,100
From Federal Funds 15,020,000
From Dedicated Credits Revenue 1,150,000

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
From Transportation Investment Fund of 2005 2,300,000
From Federal Funds 8,745,900
From Dedicated Credits Revenue 1,285,200

Schedule of Programs:
- Maintenance Administration 6,665,100
- Region 1 21,479,600
- Region 2 30,075,100
- Region 3 20,324,100
- Region 4 40,478,000
- Seasonal Pools 996,900
- Lands & Buildings 5,524,000
- Field Crews 11,381,800
- Traffic Safety/Tramway 3,566,000
- Traffic Operations Center 9,108,000
- Maintenance Planning 2,011,700

ITEM 4 To Transportation - Construction Management
From General Fund 1,470,600
From Transportation Fund 13,284,700
From Federal Funds 152,831,400
From Dedicated Credits Revenue 1,550,000
From Designated Sales Tax 42,699,800

Schedule of Programs:
- Federal Construction - New 135,204,700
- Rehabilitation/Preservation 76,631,800

ITEM 5 To Transportation - Region Management
From Transportation Fund 22,910,700
From Federal Funds 3,590,300
From Dedicated Credits Revenue 1,232,200

Schedule of Programs:
- Region 1 5,611,300
- Region 2 9,939,400
- Region 3 4,818,700
- Region 4 6,658,200
- Richfield 72,500
- Price 292,000
- Cedar City 341,100

ITEM 6 To Transportation - Equipment Management
From Transportation Fund 1,043,900
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
DEPARTMENT OF ADMINISTRATIVE SERVICES
ITEM 13 To Department of Administrative Services - Executive Director
From General Fund 806,900
From Beginning Nonlapsing Appropriation Balances 75,000
From Closing Nonlapsing Appropriation Balances (65,000)

Schedule of Programs:
- Executive Director 731,500
- Parental Defense 85,400

To Department of Administrative Services - Inspector General of Medicaid Services
From General Fund 1,054,600
From Revenue Transfers - Medicaid 2,238,300

Schedule of Programs:
- Inspector General of Medicaid Services 3,292,900

To Department of Administrative Services - Administrative Rules
From General Fund 397,000

Schedule of Programs:
- DAR Administration 397,000

To Department of Administrative Services - DFCM Administration
From General Fund 2,322,300
From Dedicated Credits Revenue 1,517,800
From Capital Projects Fund 2,005,800
From Capital Project Fund - Project Reserve 200,000
From Capital Project Fund - Contingency Reserve 82,300
From Beginning Nonlapsing Appropriation Balances 507,900
From Closing Nonlapsing Appropriation Balances (507,900)

Schedule of Programs:
- DFCM Administration 5,240,900
- Governor's Residence 119,200
- Energy Program 768,100

To Department of Administrative Services - State Archives
From General Fund 2,243,600
From Federal Funds 100,000
From Dedicated Credits Revenue 51,000

Schedule of Programs:
- Archives Administration 1,035,800
- Records Analysis 234,900
- Preservation Services 262,900
- Patron Services 524,500
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>184</td>
<td>Records Services</td>
<td>336,500</td>
</tr>
<tr>
<td>185</td>
<td>ITEM 18 To Department of Administrative Services - Finance</td>
<td></td>
</tr>
<tr>
<td>186</td>
<td>Administration</td>
<td></td>
</tr>
<tr>
<td>187</td>
<td>From General Fund</td>
<td>6,176,600</td>
</tr>
<tr>
<td>188</td>
<td>From Transportation Fund</td>
<td>450,000</td>
</tr>
<tr>
<td>189</td>
<td>From Dedicated Credits Revenue</td>
<td>1,763,700</td>
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<tr>
<td>190</td>
<td>From General Fund Restricted - Internal Service Fund Overhead</td>
<td>1,299,600</td>
</tr>
<tr>
<td>191</td>
<td>From Beginning Nonlapsing Appropriation Balances</td>
<td>460,500</td>
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<tr>
<td></td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>193</td>
<td>Finance Director's Office</td>
<td>560,900</td>
</tr>
<tr>
<td>194</td>
<td>Payroll</td>
<td>2,050,600</td>
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<tr>
<td>195</td>
<td>Payables/Disbursing</td>
<td>1,638,300</td>
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<tr>
<td>196</td>
<td>Technical Services</td>
<td>987,600</td>
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<td>197</td>
<td>Financial Reporting</td>
<td>1,631,800</td>
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<td>198</td>
<td>Financial Information Systems</td>
<td>3,281,200</td>
</tr>
<tr>
<td>199</td>
<td>ITEM 19 To Department of Administrative Services - Finance - Mandated</td>
<td></td>
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<tr>
<td>200</td>
<td>From General Fund</td>
<td>16,450,800</td>
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<tr>
<td>201</td>
<td>From General Fund Restricted - Economic Incentive Restricted Account</td>
<td>8,565,600</td>
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<tr>
<td>202</td>
<td>From General Fund Restricted - Land Exchange Distribution Account</td>
<td>11,200,000</td>
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<td></td>
<td>Schedule of Programs:</td>
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<tr>
<td>204</td>
<td>Land Exchange Distribution</td>
<td>11,200,000</td>
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<tr>
<td>205</td>
<td>State Employee Benefits</td>
<td>4,500,000</td>
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<tr>
<td>206</td>
<td>Development Zone Partial Rebates</td>
<td>8,565,600</td>
</tr>
<tr>
<td>207</td>
<td>Jail Reimbursement</td>
<td>11,950,800</td>
</tr>
<tr>
<td>208</td>
<td>ITEM 20 To Department of Administrative Services - Finance - Elected</td>
<td></td>
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<tr>
<td>209</td>
<td>Official Post-Retirement Benefits Contribution</td>
<td></td>
</tr>
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<td>210</td>
<td>From General Fund</td>
<td>2,030,000</td>
</tr>
<tr>
<td>211</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>212</td>
<td>Elected Official Post-Retirement Trust Fund</td>
<td>2,030,000</td>
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<tr>
<td>213</td>
<td>ITEM 21 To Department of Administrative Services - Post Conviction</td>
<td></td>
</tr>
<tr>
<td>214</td>
<td>Indigent Defense</td>
<td></td>
</tr>
<tr>
<td>215</td>
<td>From General Fund</td>
<td>33,900</td>
</tr>
<tr>
<td>216</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>217</td>
<td>Post Conviction Indigent Defense Fund</td>
<td>33,900</td>
</tr>
<tr>
<td>218</td>
<td>ITEM 22 To Department of Administrative Services - Judicial Conduct</td>
<td></td>
</tr>
<tr>
<td>219</td>
<td>Commission</td>
<td></td>
</tr>
<tr>
<td>220</td>
<td>From General Fund</td>
<td>240,400</td>
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<tr>
<td>221</td>
<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(3,300)</td>
</tr>
</tbody>
</table>
Schedule of Programs:

**Judicial Conduct Commission**

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

From General Fund

**Department of Administrative Services**

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

From General Fund

**Department of Technology Services**

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

From General Fund

**Chief Information Officer**

**Automated Geographic Reference Center**

**Statewide Interoperable Communications**

**Capital Budget**

**ITEM 26** To Capital Budget - Capital Improvements

From General Fund

**State Board of Bonding Commissioners - Debt Service**

**ITEM 27** To State Board of Bonding Commissioners - Debt Service - Debt Service

From General Fund

**From Education Fund**

**From Transportation Investment Fund of 2005**

**From Federal Funds**

**From Dedicated Credits Revenue**

**From County of First Class State Hwy Fund**

**From Beginning Nonlapsing Appropriation Balances**
<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>260</td>
<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(755,500)</td>
</tr>
<tr>
<td>261</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>262</td>
<td>Debt Service</td>
<td>471,461,300</td>
</tr>
<tr>
<td>263</td>
<td>Subsection 1(b). <strong>Business-like Activities</strong>. The Legislature has reviewed</td>
<td></td>
</tr>
<tr>
<td>264</td>
<td>proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for</td>
<td></td>
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<tr>
<td>265</td>
<td>any included Internal Service Fund the Legislature approves budgets, full-time</td>
<td></td>
</tr>
<tr>
<td>266</td>
<td>permanent positions, and capital acquisition amounts as indicated, and</td>
<td></td>
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<tr>
<td>267</td>
<td>appropriates to the funds as indicated estimated revenue from rates, fees,</td>
<td></td>
</tr>
<tr>
<td>268</td>
<td>and other charges. Where applicable, the Legislature authorizes the State</td>
<td></td>
</tr>
<tr>
<td>269</td>
<td>Division of Finance to transfer amounts among funds and accounts as</td>
<td></td>
</tr>
<tr>
<td>270</td>
<td>indicated.</td>
<td></td>
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<tr>
<td>271</td>
<td><strong>DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS</strong></td>
<td></td>
</tr>
<tr>
<td>272</td>
<td><strong>ITEM 28</strong> To Department of Administrative Services - Division of Finance</td>
<td></td>
</tr>
<tr>
<td>273</td>
<td>From Dedicated Credits - Intragovernmental Revenue</td>
<td>1,851,600</td>
</tr>
<tr>
<td>274</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>275</td>
<td>ISF - Purchasing Card</td>
<td>345,000</td>
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<tr>
<td>276</td>
<td>ISF - Consolidated Budget and Accounting</td>
<td>1,506,600</td>
</tr>
<tr>
<td>277</td>
<td>Budgeted FTE</td>
<td>20.0</td>
</tr>
<tr>
<td>278</td>
<td><strong>ITEM 29</strong> To Department of Administrative Services - Division of Purchasing</td>
<td></td>
</tr>
<tr>
<td>279</td>
<td>and General Services</td>
<td></td>
</tr>
<tr>
<td>280</td>
<td>From Dedicated Credits - Intragovernmental Revenue</td>
<td>19,152,500</td>
</tr>
<tr>
<td>281</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>282</td>
<td>ISF - Central Mailing</td>
<td>13,266,300</td>
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<tr>
<td>283</td>
<td>ISF - Cooperative Contracting</td>
<td>2,293,800</td>
</tr>
<tr>
<td>284</td>
<td>ISF - Print Services</td>
<td>3,160,100</td>
</tr>
<tr>
<td>285</td>
<td>ISF - State Surplus Property</td>
<td>404,800</td>
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<tr>
<td>286</td>
<td>ISF - Federal Surplus Property</td>
<td>27,500</td>
</tr>
<tr>
<td>287</td>
<td>Budgeted FTE</td>
<td>89.7</td>
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<tr>
<td>288</td>
<td>Authorized Capital Outlay</td>
<td>3,061,100</td>
</tr>
<tr>
<td>289</td>
<td><strong>ITEM 30</strong> To Department of Administrative Services - Division of Fleet</td>
<td></td>
</tr>
<tr>
<td>290</td>
<td>Operations</td>
<td></td>
</tr>
<tr>
<td>291</td>
<td>From Dedicated Credits - Intragovernmental Revenue</td>
<td>70,717,700</td>
</tr>
<tr>
<td>292</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>293</td>
<td>ISF - Motor Pool</td>
<td>28,615,500</td>
</tr>
<tr>
<td>294</td>
<td>ISF - Fuel Network</td>
<td>42,220,200</td>
</tr>
<tr>
<td>295</td>
<td>ISF - Travel Office</td>
<td>509,500</td>
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<tr>
<td>296</td>
<td>Budgeted FTE</td>
<td>27.0</td>
</tr>
<tr>
<td>297</td>
<td>Authorized Capital Outlay</td>
<td>20,913,800</td>
</tr>
<tr>
<td>298</td>
<td><strong>ITEM 31</strong> To Department of Administrative Services - Risk Management</td>
<td></td>
</tr>
</tbody>
</table>
From Premiums 33,063,100
From Interest Income 311,000
From Risk Management - Workers Compensation Fund 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

To Department of Administrative Services - Division of Facilities
Schedule of Programs:

ISF - Facilities Management 29,103,900
Budgeted FTE 134.0
Authorized Capital Outlay 39,000

To Department of Technology Services - Operations
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.

To Transportation - Transportation Investment Fund of 2005
Schedule of Programs:

Transportation Investment Fund 555,994,500

Section 2. **Effective Date.**
This bill takes effect on July 1, 2014.