

**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**

**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

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

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

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	27,324,800
41		From Federal Funds	1,982,900
42		Schedule of Programs:	
43		Administrative Services	2,451,100
44		Risk Management	2,726,700
45		Building and Grounds	987,500
46		Human Resources Management	1,294,300
47		Procurement	1,083,100
48		Comptroller	2,645,600
49		Data Processing	9,295,800
50		Internal Auditor	831,200
51		Community Relations	528,400
52		Ports of Entry	7,464,000
53	ITEM 2	To Transportation - Engineering Services	
54		From Transportation Fund	16,134,100
55		From Federal Funds	15,020,000
56		From Dedicated Credits Revenue	1,150,000
57		Schedule of Programs:	
58		Program Development and Research	11,094,000
59		Preconstruction Administration	1,878,900
60		Environmental	865,600
61		Structures	2,898,700
62		Materials Lab	4,364,500
63		Engineering Services	2,211,200
64		Right-of-Way	2,053,800
65		Research	2,715,600
66		Construction Management	3,827,500
67		Civil Rights	394,300
68	ITEM 3	To Transportation - Operations/Maintenance Management	
69		From Transportation Fund	139,279,200

70	From Transportation Investment Fund of 2005	2,300,000
71	From Federal Funds	8,745,900
72	From Dedicated Credits Revenue	1,285,200
73	Schedule of Programs:	
74	Maintenance Administration	6,665,100
75	Region 1	21,479,600
76	Region 2	30,075,100
77	Region 3	20,324,100
78	Region 4	40,478,000
79	Seasonal Pools	996,900
80	Lands & Buildings	5,524,000
81	Field Crews	11,381,800
82	Traffic Safety/Tramway	3,566,000
83	Traffic Operations Center	9,108,000
84	Maintenance Planning	2,011,700
85	ITEM 4 To Transportation - Construction Management	
86	From General Fund	1,470,600
87	From Transportation Fund	13,284,700
88	From Federal Funds	152,831,400
89	From Dedicated Credits Revenue	1,550,000
90	From Designated Sales Tax	42,699,800
91	Schedule of Programs:	
92	Federal Construction - New	135,204,700
93	Rehabilitation/Preservation	76,631,800
94	ITEM 5 To Transportation - Region Management	
95	From Transportation Fund	22,910,700
96	From Federal Funds	3,590,300
97	From Dedicated Credits Revenue	1,232,200
98	Schedule of Programs:	
99	Region 1	5,611,300
100	Region 2	9,939,400
101	Region 3	4,818,700
102	Region 4	6,658,200
103	Richfield	72,500
104	Price	292,000
105	Cedar City	341,100
106	ITEM 6 To Transportation - Equipment Management	
107	From Transportation Fund	1,043,900

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108		From Dedicated Credits Revenue	26,879,400
109		Schedule of Programs:	
110		Equipment Purchases	6,022,200
111		Shops	21,901,100
112	ITEM 7	To Transportation - Aeronautics	
113		From Federal Funds	20,000,000
114		From Dedicated Credits Revenue	383,600
115		From Aeronautics Restricted Account	6,944,200
116		Schedule of Programs:	
117		Administration	508,700
118		Airport Construction	23,536,100
119		Civil Air Patrol	80,000
120		Aid to Local Airports	2,240,000
121		Airplane Operations	963,000
122	ITEM 8	To Transportation - B and C Roads	
123		From Transportation Fund	127,672,000
124		Schedule of Programs:	
125		B and C Roads	127,672,000
126	ITEM 9	To Transportation - Safe Sidewalk Construction	
127		From Transportation Fund	500,000
128		Schedule of Programs:	
129		Sidewalk Construction	500,000
130	ITEM 10	To Transportation - Mineral Lease	
131		From General Fund Restricted - Mineral Lease	63,929,000
132		Schedule of Programs:	
133		Mineral Lease Payments	61,460,000
134		Payment in Lieu	2,469,000
135	ITEM 11	To Transportation - Share the Road	
136		From General Fund Restricted - Share the Road Bicycle Support	35,000
137		Schedule of Programs:	
138		Share the Road	35,000
139	ITEM 12	To Transportation - Transportation Investment Fund Capacity	
140	Program		
141		From Transportation Investment Fund of 2005	224,683,900
142		Schedule of Programs:	
143		Transportation Investment Fund Capacity Program	224,683,900
144		DEPARTMENT OF ADMINISTRATIVE SERVICES	
145	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	
153	Medicaid Services	
154	From General Fund	1,054,600
155	From Revenue Transfers - Medicaid	2,238,300
156	Schedule of Programs:	
157	Inspector General of Medicaid Services	3,292,900
158	ITEM 15 To Department of Administrative Services - Administrative Rules	
159	From General Fund	397,000
160	Schedule of Programs:	
161	DAR Administration	397,000
162	ITEM 16 To Department of Administrative Services - DFCM	
163	Administration	
164	From General Fund	2,322,300
165	From Dedicated Credits Revenue	1,517,800
166	From Capital Projects Fund	2,005,800
167	From Capital Project Fund - Project Reserve	200,000
168	From Capital Project Fund - Contingency Reserve	82,300
169	From Beginning Nonlapsing Appropriation Balances	507,900
170	From Closing Nonlapsing Appropriation Balances	(507,900)
171	Schedule of Programs:	
172	DFCM Administration	5,240,900
173	Governor's Residence	119,200
174	Energy Program	768,100
175	ITEM 17 To Department of Administrative Services - State Archives	
176	From General Fund	2,243,600
177	From Federal Funds	100,000
178	From Dedicated Credits Revenue	51,000
179	Schedule of Programs:	
180	Archives Administration	1,035,800
181	Records Analysis	234,900
182	Preservation Services	262,900
183	Patron Services	524,500

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

222	Schedule of Programs:	
223	Judicial Conduct Commission	237,100
224	ITEM 23 To Department of Administrative Services - Purchasing	
225	From General Fund	615,900
226	Schedule of Programs:	
227	Purchasing and General Services	615,900
228	DEPARTMENT OF TECHNOLOGY SERVICES	
229	ITEM 24 To Department of Technology Services - Chief Information	
230	Officer	
231	From General Fund	557,000
232	From Revenue Transfers - Other Agencies	60,000
233	Schedule of Programs:	
234	Chief Information Officer	617,000
235	ITEM 25 To Department of Technology Services - Integrated Technology	
236	Division	
237	From General Fund	1,410,200
238	From Federal Funds	500,000
239	From Dedicated Credits Revenue	785,000
240	From General Fund Restricted - Statewide Unified E-911 Emergency Account	329,800
241	Schedule of Programs:	
242	Automated Geographic Reference Center	2,375,000
243	Statewide Interoperable Communications	650,000
244	CAPITAL BUDGET	
245	ITEM 26 To Capital Budget - Capital Improvements	
246	From General Fund	20,167,300
247	From Education Fund	21,571,800
248	Schedule of Programs:	
249	Capital Improvements	41,739,100
250	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
251	ITEM 27 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). <b>Business-like Activities.</b> 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 28 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 29 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 30 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 31 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 32 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 33 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). <b>Capital Project Funds.</b> 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 34 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. <b>Effective Date.</b>		
332	This bill takes effect on July 1, 2014.		
333			