

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

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

Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the 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:	

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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

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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 Administration	
156		From General Fund	2,232,100
157		From Dedicated Credits Revenue	1,509,200
158		From Capital Projects Fund	1,971,800
159		From Capital Project Fund - Project Reserve	200,000
160		From Capital Project Fund - Contingency Reserve	82,300
161		Schedule of Programs:	
162		DFCM Administration	5,117,000
163		Governor's Residence	119,200
164		Energy Program	759,200
165	ITEM 16	To Department of Administrative Services - State Archives	
166		From General Fund	2,105,500
167		From Federal Funds	100,000
168		From Dedicated Credits Revenue	51,000
169		Schedule of Programs:	
170		Archives Administration	933,300
171		Records Analysis	228,200
172		Preservation Services	255,800
173		Patron Services	508,500
174		Records Services	330,700
175	ITEM 17	To Department of Administrative Services - Finance	
176		Administration	
177		From General Fund	5,959,000
178		From Transportation Fund	450,000
179		From Dedicated Credits Revenue	1,405,700
180		From General Fund Restricted - Internal Service Fund Overhead	1,299,600
181		From Beginning Nonlapsing Appropriation Balances	716,100
182		Schedule of Programs:	

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183	Finance Director's Office	476,700
184	Payroll	1,877,000
185	Payables/Disbursing	1,610,500
186	Technical Services	971,400
187	Financial Reporting	1,654,700
188	Financial Information Systems	3,240,100
189	ITEM 18 To Department of Administrative Services - Finance - Mandated	
190	From General Fund	11,000,000
191	From General Fund Restricted - Economic Incentive Restricted Account	5,817,300
192	From General Fund Restricted - Land Exchange Distribution Account	11,200,000
193	Schedule of Programs:	
194	Land Exchange Distribution	11,200,000
195	Development Zone Partial Rebates	5,817,300
196	Jail Reimbursement	11,000,000
197	ITEM 19 To Department of Administrative Services - Finance - Elected	
198	Official Post-Retirement Benefits Contribution	
199	From General Fund	2,030,000
200	Schedule of Programs:	
201	Elected Official Post-Retirement Trust Fund	2,030,000
202	ITEM 20 To Department of Administrative Services - Post Conviction	
203	Indigent Defense	
204	From General Fund	33,900
205	From Beginning Nonlapsing Appropriation Balances	51,600
206	Schedule of Programs:	
207	Post Conviction Indigent Defense Fund	85,500
208	ITEM 21 To Department of Administrative Services - Judicial Conduct	
209	Commission	
210	From General Fund	210,600
211	Schedule of Programs:	
212	Judicial Conduct Commission	210,600
213	ITEM 22 To Department of Administrative Services - Purchasing	
214	From General Fund	761,100
215	Schedule of Programs:	
216	Purchasing and General Services	761,100
217	DEPARTMENT OF TECHNOLOGY SERVICES	
218	ITEM 23 To Department of Technology Services - Chief Information Officer	
219	From General Fund	539,600

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

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

294	ITEM 31	To Department of Administrative Services - Division of Facilities	
295		Construction and Management - Facilities Management	
296		From Dedicated Credits - Intragovernmental Revenue	29,156,200
297		Schedule of Programs:	
298		ISF - Facilities Management	29,156,200
299		Budgeted FTE	134.0
300		Authorized Capital Outlay	63,000
301		DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
302	ITEM 32	To Department of Technology Services - Operations	
303		From Dedicated Credits - Intragovernmental Revenue	120,781,500
304		Schedule of Programs:	
305		ISF - Enterprise Technology Division	120,781,500
306		Budgeted FTE	847.0
307		Authorized Capital Outlay	9,415,000
308		Subsection 1(c). Capital Project Funds. The Legislature has reviewed the following	
309		capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
310		transfer amounts among funds and accounts as indicated.	
311		TRANSPORTATION	
312	ITEM 33	To Transportation - Transportation Investment Fund of 2005	
313		From Transportation Fund	76,633,600
314		From Licenses/Fees	75,276,700
315		From Designated Sales Tax	346,122,400
316		From Revenue Transfers	6,000,000
317		Schedule of Programs:	
318		Transportation Investment Fund	504,032,700
319		Section 2. Effective Date.	
320		This bill takes effect on July 1, 2013.	