

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2016 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Wayne A. Harper

House Sponsor: Gage Froerer

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies; and
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates (\$300,000) in operating and capital budgets for fiscal year 2016, all of which is from the General Fund.

This bill appropriates \$1,692,876,300 in operating and capital budgets for fiscal year 2017, including:

- ▶ \$140,449,500 from the General Fund;
- ▶ \$80,074,000 from the Education Fund;
- ▶ \$1,472,352,800 from various sources as detailed in this bill.

This bill appropriates \$1,979,100 in expendable funds and accounts for fiscal year 2017.

This bill appropriates \$339,163,600 in business-like activities for fiscal year 2017.

This bill appropriates \$14,214,000 in transfers to unrestricted funds for fiscal year 2017.

This bill appropriates \$1,949,600 in fiduciary funds for fiscal year 2017.

This bill appropriates \$1,046,561,800 in capital project funds for fiscal year 2017.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2016.

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 2016 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016. These are additions to amounts previously appropriated for fiscal year 2016.

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.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 1	To Department of Administrative Services - Finance - Mandated	
	From General Fund, One-Time	(300,000)
	Schedule of Programs:	
	Employee Health Benefits	(300,000)

Section 2. **FY 2017 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Subsection 2(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 2	To Transportation - Support Services	
	From Transportation Fund	30,632,000
	From Federal Funds	2,029,300
	Schedule of Programs:	
	Administrative Services	2,500,100
	Risk Management	2,976,200
	Building and Grounds	987,500
	Human Resources Management	1,502,500
	Procurement	1,239,100
	Comptroller	2,662,400
	Data Processing	11,472,300
	Internal Auditor	868,300
	Community Relations	681,200
	Ports of Entry	7,771,700
ITEM 3	To Transportation - Engineering Services	
	From Transportation Fund	17,375,100
	From Federal Funds	15,287,000
	From Dedicated Credits Revenue	1,150,000

72	Schedule of Programs:	
73	Program Development	11,418,700
74	Preconstruction Admin	1,993,800
75	Environmental	781,500
76	Structures	3,142,000
77	Materials Lab	4,703,900
78	Engineering Services	2,418,100
79	Right-of-Way	2,298,100
80	Research	2,780,300
81	Construction Management	1,654,500
82	Civil Rights	216,200
83	Engineer Development Pool	2,061,200
84	Highway Project Management Team	343,800
85	ITEM 4 To Transportation - Operations/Maintenance Management	
86	From Transportation Fund	142,668,800
87	From Transportation Investment Fund of 2005	6,901,400
88	From Federal Funds	8,887,500
89	From Dedicated Credits Revenue	1,292,100
90	Schedule of Programs:	
91	Maintenance Administration	9,338,100
92	Region 1	22,042,100
93	Region 2	31,569,000
94	Region 3	21,158,600
95	Region 4	43,788,200
96	Seasonal Pools	1,041,800
97	Lands and Buildings	2,992,000
98	Field Crews	12,675,100
99	Traffic Safety/Tramway	3,181,200
100	Traffic Operations Center	9,844,100
101	Maintenance Planning	2,119,600
102	ITEM 5 To Transportation - Construction Management	
103	From Transportation Fund	18,986,200
104	From Federal Funds	152,831,400
105	From Dedicated Credits Revenue	1,550,000
106	From Designated Sales Tax	46,682,500
107	Schedule of Programs:	
108	Federal Construction - New	146,324,800

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109		Rehabilitation/Preservation	73,725,300
110	ITEM 6	To Transportation - Region Management	
111		From Transportation Fund	24,195,600
112		From Federal Funds	3,691,200
113		From Dedicated Credits Revenue	1,147,200
114		Schedule of Programs:	
115		Region 1	6,014,300
116		Region 2	10,190,600
117		Region 3	5,185,200
118		Region 4	6,934,900
119		Richfield	73,800
120		Price	299,000
121		Cedar City	336,200
122	ITEM 7	To Transportation - Equipment Management	
123		From Transportation Fund	1,639,700
124		From Dedicated Credits Revenue	27,413,000
125		Schedule of Programs:	
126		Equipment Purchases	6,620,900
127		Shops	22,431,800
128	ITEM 8	To Transportation - Aeronautics	
129		From Dedicated Credits Revenue	383,600
130		From Aeronautics Restricted Account	7,011,900
131		Schedule of Programs:	
132		Administration	534,700
133		Airport Construction	3,536,100
134		Civil Air Patrol	80,000
135		Aid to Local Airports	2,240,000
136		Airplane Operations	1,004,700
137	ITEM 9	To Transportation - B and C Roads	
138		From Transportation Fund	132,513,000
139		Schedule of Programs:	
140		B and C Roads	132,513,000
141	ITEM 10	To Transportation - Safe Sidewalk Construction	
142		From Transportation Fund	500,000
143		Schedule of Programs:	
144		Sidewalk Construction	500,000
145	ITEM 11	To Transportation - Mineral Lease	

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146		From General Fund Restricted - Mineral Lease	56,448,100
147		Schedule of Programs:	
148		Mineral Lease Payments	53,979,100
149		Payment in Lieu	2,469,000
150	ITEM 12	To Transportation - Share the Road	
151		From General Fund Restricted - Share the Road Bicycle Support	35,000
152		Schedule of Programs:	
153		Share the Road	35,000
154	ITEM 13	To Transportation - Transportation Investment Fund Capacity	
155		Program	
156		From Transportation Investment Fund of 2005	366,265,400
157		Schedule of Programs:	
158		Transportation Investment Fund Capacity Program	366,265,400
159		DEPARTMENT OF ADMINISTRATIVE SERVICES	
160	ITEM 14	To Department of Administrative Services - Executive Director	
161		From General Fund	1,091,100
162		From Beginning Nonlapsing Balances	100,000
163		From Closing Nonlapsing Balances	(100,000)
164		Schedule of Programs:	
165		Executive Director	1,091,100
166	ITEM 15	To Department of Administrative Services - Inspector General of	
167		Medicaid Services	
168		From General Fund	1,122,500
169		From Revenue Transfers	1,185,200
170		From Pass-through	1,400
171		From Beginning Nonlapsing Balances	386,700
172		From Closing Nonlapsing Balances	(349,900)
173		Schedule of Programs:	
174		Inspector General of Medicaid Services	2,345,900
175	ITEM 16	To Department of Administrative Services - Administrative Rules	
176		From General Fund	420,900
177		From Beginning Nonlapsing Balances	66,700
178		From Closing Nonlapsing Balances	(46,300)
179		Schedule of Programs:	
180		DAR Administration	441,300
181	ITEM 17	To Department of Administrative Services - DFCM Administration	
182		From General Fund	2,445,800

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183		From Dedicated Credits Revenue	1,581,000
184		From Capital Projects Fund	1,854,300
185		From Capital Project Fund - Project Reserve	200,000
186		From Capital Project Fund - Contingency Reserve	82,300
187		From Beginning Nonlapsing Balances	821,000
188		From Closing Nonlapsing Balances	(673,600)
189		Schedule of Programs:	
190		DFCM Administration	5,364,000
191		Governor's Residence	152,100
192		Energy Program	794,700
193	ITEM 18	To Department of Administrative Services - Building Board	
194	Program		
195		From Capital Projects Fund	1,267,900
196		From Beginning Nonlapsing Balances	35,900
197		From Closing Nonlapsing Balances	(16,800)
198		Schedule of Programs:	
199		Building Board Program	1,287,000
200	ITEM 19	To Department of Administrative Services - State Archives	
201		From General Fund	2,937,800
202		From Federal Funds	40,000
203		From Dedicated Credits Revenue	51,000
204		From Beginning Nonlapsing Balances	191,100
205		From Closing Nonlapsing Balances	(175,200)
206		Schedule of Programs:	
207		Archives Administration	931,900
208		Records Analysis	251,500
209		Preservation Services	281,800
210		Patron Services	501,200
211		Records Services	348,300
212		Open Records	730,000
213	ITEM 20	To Department of Administrative Services - Finance	
214	Administration		
215		From General Fund	6,684,800
216		From Transportation Fund	450,000
217		From Dedicated Credits Revenue	1,907,500
218		From General Fund Restricted - Internal Service Fund Overhead	1,299,600
219		From Beginning Nonlapsing Balances	2,236,900

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220	From Closing Nonlapsing Balances	(1,240,700)
221	Schedule of Programs:	
222	Finance Director's Office	546,300
223	Payroll	1,892,900
224	Payables/Disbursing	1,768,000
225	Technical Services	1,130,300
226	Financial Reporting	1,885,200
227	Financial Information Systems	4,115,400
228	ITEM 21 To Department of Administrative Services - Finance - Mandated	
229	From General Fund	4,531,800
230	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
231	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
232	From General Fund Restricted - Land Exchange Distribution Account	1,517,600
233	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
234	Schedule of Programs:	
235	Land Exchange Distribution	1,517,600
236	Employee Health Benefits	31,800
237	State Employee Benefits	4,500,000
238	Development Zone Partial Rebates	3,255,000
239	Computer Aided Dispatch	2,573,500
240	E-911 Emergency Services	2,990,600
241	ITEM 22 To Department of Administrative Services - Finance - Mandated -	
242	Parental Defense	
243	From General Fund	85,400
244	From Dedicated Credits Revenue	20,000
245	From Beginning Nonlapsing Balances	15,200
246	From Closing Nonlapsing Balances	(600)
247	Schedule of Programs:	
248	Parental Defense	120,000
249	ITEM 23 To Department of Administrative Services - Finance - Elected	
250	Official Post-Retirement Benefits Contribution	
251	From General Fund	1,387,600
252	Schedule of Programs:	
253	Elected Official Post-Retirement Trust Fund	1,387,600
254	ITEM 24 To Department of Administrative Services - Finance - Mandated -	
255	Ethics Commission	
256	From General Fund	3,000

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257	From Beginning Nonlapsing Balances	47,300
258	From Closing Nonlapsing Balances	(44,900)
259	Schedule of Programs:	
260	Executive Branch Ethics Commission	5,400
261	ITEM 25 To Department of Administrative Services - Post Conviction	
262	Indigent Defense	
263	From General Fund	33,900
264	From Beginning Nonlapsing Balances	77,700
265	From Closing Nonlapsing Balances	(21,600)
266	Schedule of Programs:	
267	Post Conviction Indigent Defense Fund	90,000
268	ITEM 26 To Department of Administrative Services - Judicial Conduct	
269	Commission	
270	From General Fund	251,100
271	From Beginning Nonlapsing Balances	14,600
272	Schedule of Programs:	
273	Judicial Conduct Commission	265,700
274	ITEM 27 To Department of Administrative Services - Purchasing	
275	From General Fund	648,200
276	Schedule of Programs:	
277	Purchasing and General Services	648,200
278	DEPARTMENT OF TECHNOLOGY SERVICES	
279	ITEM 28 To Department of Technology Services - Chief Information Officer	
280	From General Fund	539,000
281	Schedule of Programs:	
282	Chief Information Officer	539,000
283	ITEM 29 To Department of Technology Services - Integrated Technology	
284	Division	
285	From General Fund	821,900
286	From Federal Funds	300,000
287	From Dedicated Credits Revenue	935,300
288	From General Fund Restricted - Statewide Unified E-911 Emergency Account	329,800
289	Schedule of Programs:	
290	Automated Geographic Reference Center	2,387,000
291	CAPITAL BUDGET	
292	ITEM 30 To Capital Budget - Capital Improvements	
293	From General Fund	48,694,900

294	From Education Fund	62,852,200
295	Schedule of Programs:	
296	Capital Improvements	111,547,100
297	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
298	ITEM 31 To State Board of Bonding Commissioners - Debt Service - Debt	
299	Service	
300	From General Fund	54,535,800
301	From General Fund, One-Time	14,214,000
302	From Education Fund	17,221,800
303	From Transportation Investment Fund of 2005	348,420,200
304	From Federal Funds	15,758,900
305	From Dedicated Credits Revenue	25,089,100
306	From County of First Class State Hwy Fund	6,383,600
307	From Revenue Transfers, One-Time	(14,214,000)
308	From Beginning Nonlapsing Balances	8,567,700
309	From Closing Nonlapsing Balances	(8,335,200)
310	Schedule of Programs:	
311	General Obligation Bonds Debt Service	440,552,400
312	Revenue Bonds Debt Service	27,089,500
313	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
314	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
315	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
316	the recipient funds or accounts may be made without further legislative action according to a fund or	
317	account's applicable authorizing statute.	
318	DEPARTMENT OF ADMINISTRATIVE SERVICES	
319	ITEM 32 To Department of Administrative Services - Child Welfare	
320	Parental Defense Fund	
321	From Beginning Nonlapsing Balances	63,400
322	From Closing Nonlapsing Balances	(63,400)
323	ITEM 33 To Department of Administrative Services - State Archives Fund	
324	From Beginning Nonlapsing Balances	2,400
325	From Closing Nonlapsing Balances	(2,400)
326	ITEM 34 To Department of Administrative Services - State Debt Collection	
327	Fund	
328	From Dedicated Credits Revenue	1,405,700
329	From Other Financing Sources	1,238,500
330	From Beginning Nonlapsing Balances	1,978,200

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331	From Closing Nonlapsing Balances	(2,643,300)
332	Schedule of Programs:	
333	State Debt Collection Fund	1,979,100
334	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
335	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
336	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
337	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
338	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
339	transfer amounts among funds and accounts as indicated.	
340	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
341	ITEM 35 To Department of Administrative Services Internal Service Funds -	
342	Division of Finance	
343	From Dedicated Credits Revenue	1,806,900
344	Schedule of Programs:	
345	ISF - Purchasing Card	217,400
346	ISF - Consolidated Budget and Accounting	1,589,500
347	Budgeted FTE	20.0
348	ITEM 36 To Department of Administrative Services Internal Service Funds -	
349	Division of Purchasing and General Services	
350	From Dedicated Credits Revenue	19,367,500
351	From Other Financing Sources	10,000
352	Schedule of Programs:	
353	ISF - Central Mailing	12,186,500
354	ISF - Cooperative Contracting	3,720,200
355	ISF - Print Services	2,767,300
356	ISF - State Surplus Property	668,500
357	ISF - Federal Surplus Property	35,000
358	Budgeted FTE	93.0
359	Authorized Capital Outlay	2,780,000
360	ITEM 37 To Department of Administrative Services Internal Service Funds -	
361	Division of Fleet Operations	
362	From Dedicated Credits Revenue	62,437,700
363	From Other Financing Sources	627,500
364	Schedule of Programs:	
365	ISF - Motor Pool	29,046,700
366	ISF - Fuel Network	33,500,000
367	ISF - Travel Office	518,500

368	Budgeted FTE	26.0	
369	Authorized Capital Outlay	29,208,700	
370	ITEM 38 To Department of Administrative Services Internal Service Funds -		
371	Risk Management		
372	From Premiums		35,796,300
373	From Interest Income		184,100
374	From Risk Management - Workers Compensation Fund		7,670,000
375	Schedule of Programs:		
376	ISF - Workers' Compensation	7,670,000	
377	Risk Management OCIP	6,400	
378	Risk Management - Property	17,093,900	
379	Risk Management - Auto	2,017,600	
380	Risk Management - Liability	16,862,500	
381	Budgeted FTE	30.0	
382	Authorized Capital Outlay	200,000	
383	ITEM 39 To Department of Administrative Services Internal Service Funds -		
384	Division of Facilities Construction and Management - Facilities Management		
385	From Dedicated Credits Revenue		30,323,300
386	Schedule of Programs:		
387	ISF - Facilities Management	30,323,300	
388	Budgeted FTE	134.0	
389	Authorized Capital Outlay	56,800	
390	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS		
391	ITEM 40 To Department of Technology Services Internal Service Funds -		
392	Agency Services		
393	From Dedicated Credits Revenue		54,409,600
394	Schedule of Programs:		
395	ISF - Agency Services Division	54,409,600	
396	ITEM 41 To Department of Technology Services Internal Service Funds -		
397	Enterprise Technology Division		
398	From Dedicated Credits Revenue		126,530,700
399	Schedule of Programs:		
400	ISF - Enterprise Technology Division	126,530,700	
401	Budgeted FTE	733.0	
402	Authorized Capital Outlay	7,015,200	
403	Subsection 2(d). Transfers to Unrestricted Funds. The Legislature authorizes the State		
404	Division of Finance to transfer the following amounts to the unrestricted General, Education, or		

405	Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and	
406	outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an	
407	appropriations act.	
408	TRANSFERS TO UNRESTRICTED FUNDS	
409	ITEM 42 To General Fund	
410	From Nonlapsing Balances - Debt Service	14,214,000
411	Schedule of Programs:	
412	General Fund, One-time	14,214,000
413	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
414	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
415	DEPARTMENT OF ADMINISTRATIVE SERVICES	
416	ITEM 43 To Department of Administrative Services - Utah Navajo Royalties	
417	Holding Fund	
418	From Other Financing Sources	5,862,200
419	From Beginning Nonlapsing Balances	72,314,400
420	From Closing Nonlapsing Balances	(76,227,000)
421	Schedule of Programs:	
422	Utah Navajo Royalties Holding Fund	1,949,600
423	Subsection 2(f). Capital Project Funds. The Legislature has reviewed the following	
424	capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
425	transfer amounts among funds and accounts as indicated.	
426	TRANSPORTATION	
427	ITEM 44 To Transportation - Transportation Investment Fund of 2005	
428	From Transportation Fund	76,633,600
429	From Licenses/Fees	75,276,700
430	From Designated Sales Tax	476,995,100
431	From Revenue Transfers	6,000,000
432	From Beginning Nonlapsing Balances	301,640,000
433	From Closing Nonlapsing Balances	(220,087,700)
434	Schedule of Programs:	
435	Transportation Investment Fund	716,457,700
436	CAPITAL BUDGET	
437	ITEM 45 To Capital Budget - DFCM Capital Projects Fund	
438	From Revenue Transfers	154,547,100
439	From Beginning Nonlapsing Balances	278,036,600
440	From Closing Nonlapsing Balances	(152,479,600)
441	Schedule of Programs:	

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442	DFCM Capital Projects Fund	280,104,100
443	ITEM 46 To Capital Budget - SBOA Capital Projects Fund	
444	From Beginning Nonlapsing Balances	183,979,800
445	From Closing Nonlapsing Balances	(133,979,800)
446	Schedule of Programs:	
447	SBOA Capital Projects Fund	50,000,000

448 **Section 3. Effective Date.**

449 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
450 takes effect upon approval by the Governor, or the day following the constitutional time limit of
451 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
452 the date of override. Section 2 of this bill takes effect on July 1, 2016.