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

34 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the

35 fiscal year beginning July 1, 2016 and ending June 30, 2017.

36 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of

37 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or

38 fund accounts indicated for the use and support of the government of the State of Utah.

39 TRANSPORTATION

40	ITEM 1	To Transportation - Support Services	
41		From Transportation Fund	30,632,000
42		From Federal Funds	2,029,300
43		Schedule of Programs:	
44		Administrative Services	2,500,100
45		Risk Management	2,976,200
46		Building and Grounds	987,500
47		Human Resources Management	1,502,500
48		Procurement	1,239,100
49		Comptroller	2,662,400
50		Data Processing	11,472,300
51		Internal Auditor	868,300
52		Community Relations	681,200
53		Ports of Entry	7,771,700
54	ITEM 2	To Transportation - Engineering Services	
55		From Transportation Fund	17,375,100
56		From Federal Funds	15,287,000
57		From Dedicated Credits Revenue	1,150,000
58		Schedule of Programs:	
59		Program Development	11,418,700
60		Preconstruction Admin	1,993,800
61		Environmental	781,500
62		Structures	3,142,000
63		Materials Lab	4,703,900
64		Engineering Services	2,418,100
65		Right-of-Way	2,298,100
66		Research	2,780,300
67		Construction Management	1,654,500
68		Civil Rights	216,200
69		Engineer Development Pool	2,061,200

70	Highway Project Management Team	343,800
71	ITEM 3 To Transportation - Operations/Maintenance Management	
72	From Transportation Fund	142,668,800
73	From Transportation Investment Fund of 2005	6,901,400
74	From Federal Funds	8,887,500
75	From Dedicated Credits Revenue	1,292,100
76	Schedule of Programs:	
77	Maintenance Administration	9,338,100
78	Region 1	22,042,100
79	Region 2	31,569,000
80	Region 3	21,158,600
81	Region 4	43,788,200
82	Seasonal Pools	1,041,800
83	Lands and Buildings	2,992,000
84	Field Crews	12,675,100
85	Traffic Safety/Tramway	3,181,200
86	Traffic Operations Center	9,844,100
87	Maintenance Planning	2,119,600
88	ITEM 4 To Transportation - Construction Management	
89	From Transportation Fund	18,986,200
90	From Federal Funds	152,831,400
91	From Dedicated Credits Revenue	1,550,000
92	From Designated Sales Tax	46,682,500
93	Schedule of Programs:	
94	Federal Construction - New	146,324,800
95	Rehabilitation/Preservation	73,725,300
96	ITEM 5 To Transportation - Region Management	
97	From Transportation Fund	24,195,600
98	From Federal Funds	3,691,200
99	From Dedicated Credits Revenue	1,147,200
100	Schedule of Programs:	
101	Region 1	6,014,300
102	Region 2	10,190,600
103	Region 3	5,185,200
104	Region 4	6,934,900
105	Richfield	73,800
106	Price	299,000
107	Cedar City	336,200

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108	ITEM 6	To Transportation - Equipment Management	
109		From Transportation Fund	1,639,700
110		From Dedicated Credits Revenue	27,413,000
111		Schedule of Programs:	
112		Equipment Purchases	6,620,900
113		Shops	22,431,800
114	ITEM 7	To Transportation - Aeronautics	
115		From Dedicated Credits Revenue	383,600
116		From Aeronautics Restricted Account	7,011,900
117		Schedule of Programs:	
118		Administration	534,700
119		Airport Construction	3,536,100
120		Civil Air Patrol	80,000
121		Aid to Local Airports	2,240,000
122		Airplane Operations	1,004,700
123	ITEM 8	To Transportation - B and C Roads	
124		From Transportation Fund	132,513,000
125		Schedule of Programs:	
126		B and C Roads	132,513,000
127	ITEM 9	To Transportation - Safe Sidewalk Construction	
128		From Transportation Fund	500,000
129		Schedule of Programs:	
130		Sidewalk Construction	500,000
131	ITEM 10	To Transportation - Mineral Lease	
132		From General Fund Restricted - Mineral Lease	56,448,100
133		Schedule of Programs:	
134		Mineral Lease Payments	53,979,100
135		Payment in Lieu	2,469,000
136	ITEM 11	To Transportation - Share the Road	
137		From General Fund Restricted - Share the Road Bicycle Support	35,000
138		Schedule of Programs:	
139		Share the Road	35,000
140	ITEM 12	To Transportation - Transportation Investment Fund Capacity	
141	Program		
142		From Transportation Investment Fund of 2005	366,265,400
143		Schedule of Programs:	
144		Transportation Investment Fund Capacity Program	366,265,400
145		DEPARTMENT OF ADMINISTRATIVE SERVICES	

146	ITEM 13	To Department of Administrative Services - Executive Director	
147		From General Fund	1,091,100
148		From Beginning Nonlapsing Balances	100,000
149		From Closing Nonlapsing Balances	(100,000)
150		Schedule of Programs:	
151		Executive Director	1,091,100
152	ITEM 14	To Department of Administrative Services - Inspector General of	
153		Medicaid Services	
154		From General Fund	1,122,500
155		From Revenue Transfers	1,185,200
156		From Pass-through	1,400
157		From Beginning Nonlapsing Balances	386,700
158		From Closing Nonlapsing Balances	(349,900)
159		Schedule of Programs:	
160		Inspector General of Medicaid Services	2,345,900
161	ITEM 15	To Department of Administrative Services - Administrative Rules	
162		From General Fund	420,900
163		From Beginning Nonlapsing Balances	66,700
164		From Closing Nonlapsing Balances	(46,300)
165		Schedule of Programs:	
166		DAR Administration	441,300
167	ITEM 16	To Department of Administrative Services - DFCM	
168		Administration	
169		From General Fund	2,445,800
170		From Dedicated Credits Revenue	1,581,000
171		From Capital Projects Fund	1,854,300
172		From Capital Project Fund - Project Reserve	200,000
173		From Capital Project Fund - Contingency Reserve	82,300
174		From Beginning Nonlapsing Balances	821,000
175		From Closing Nonlapsing Balances	(673,600)
176		Schedule of Programs:	
177		DFCM Administration	5,364,000
178		Governor's Residence	152,100
179		Energy Program	794,700
180	ITEM 17	To Department of Administrative Services - Building Board	
181		Program	
182		From Capital Projects Fund	1,267,900
183		From Beginning Nonlapsing Balances	35,900

184	From Closing Nonlapsing Balances	(16,800)
185	Schedule of Programs:	
186	Building Board Program	1,287,000
187	ITEM 18 To Department of Administrative Services - State Archives	
188	From General Fund	2,937,800
189	From Federal Funds	40,000
190	From Dedicated Credits Revenue	51,000
191	From Beginning Nonlapsing Balances	191,100
192	From Closing Nonlapsing Balances	(175,200)
193	Schedule of Programs:	
194	Archives Administration	931,900
195	Records Analysis	251,500
196	Preservation Services	281,800
197	Patron Services	501,200
198	Records Services	348,300
199	Open Records	730,000
200	ITEM 19 To Department of Administrative Services - Finance	
201	Administration	
202	From General Fund	6,684,800
203	From Transportation Fund	450,000
204	From Dedicated Credits Revenue	1,907,500
205	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
206	From Beginning Nonlapsing Balances	2,236,900
207	From Closing Nonlapsing Balances	(1,240,700)
208	Schedule of Programs:	
209	Finance Director's Office	546,300
210	Payroll	1,892,900
211	Payables/Disbursing	1,768,000
212	Technical Services	1,130,300
213	Financial Reporting	1,885,200
214	Financial Information Systems	4,115,400
215	ITEM 20 To Department of Administrative Services - Finance - Mandated	
216	From General Fund	6,231,800
217	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
218	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
219	From General Fund Restricted - Land Exchange Distribution Account	1,517,600
220	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
221	Schedule of Programs:	

222	Land Exchange Distribution	1,517,600	
223	Employee Health Benefits	1,731,800	
224	State Employee Benefits	4,500,000	
225	Development Zone Partial Rebates	3,255,000	
226	Computer Aided Dispatch	2,573,500	
227	E-911 Emergency Services	2,990,600	
228	ITEM 21 To Department of Administrative Services - Finance - Mandated -		
229	Parental Defense		
230	From General Fund		85,400
231	From Dedicated Credits Revenue		20,000
232	From Beginning Nonlapsing Balances		15,200
233	From Closing Nonlapsing Balances		(600)
234	Schedule of Programs:		
235	Parental Defense	120,000	
236	ITEM 22 To Department of Administrative Services - Finance - Elected		
237	Official Post-Retirement Benefits Contribution		
238	From General Fund		1,387,600
239	Schedule of Programs:		
240	Elected Official Post-Retirement Trust Fund	1,387,600	
241	ITEM 23 To Department of Administrative Services - Finance - Mandated -		
242	Ethics Commission		
243	From General Fund		3,000
244	From Beginning Nonlapsing Balances		47,300
245	From Closing Nonlapsing Balances		(44,900)
246	Schedule of Programs:		
247	Executive Branch Ethics Commission	5,400	
248	ITEM 24 To Department of Administrative Services - Post Conviction		
249	Indigent Defense		
250	From General Fund		33,900
251	From Beginning Nonlapsing Balances		77,700
252	From Closing Nonlapsing Balances		(21,600)
253	Schedule of Programs:		
254	Post Conviction Indigent Defense Fund	90,000	
255	ITEM 25 To Department of Administrative Services - Judicial Conduct		
256	Commission		
257	From General Fund		251,100
258	From Beginning Nonlapsing Balances		14,600
259	Schedule of Programs:		

260	Judicial Conduct Commission	265,700
261	ITEM 26 To Department of Administrative Services - Purchasing	
262	From General Fund	648,200
263	Schedule of Programs:	
264	Purchasing and General Services	648,200
265	DEPARTMENT OF TECHNOLOGY SERVICES	
266	ITEM 27 To Department of Technology Services - Chief Information	
267	Officer	
268	From General Fund	539,000
269	Schedule of Programs:	
270	Chief Information Officer	539,000
271	ITEM 28 To Department of Technology Services - Integrated Technology	
272	Division	
273	From General Fund	821,900
274	From Federal Funds	300,000
275	From Dedicated Credits Revenue	935,300
276	From General Fund Restricted - Statewide Unified E-911 Emergency Account	329,800
277	Schedule of Programs:	
278	Automated Geographic Reference Center	2,387,000
279	CAPITAL BUDGET	
280	ITEM 29 To Capital Budget - Capital Improvements	
281	From General Fund	48,694,900
282	From Education Fund	62,852,200
283	Schedule of Programs:	
284	Capital Improvements	111,547,100
285	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
286	ITEM 30 To State Board of Bonding Commissioners - Debt Service - Debt	
287	Service	
288	From General Fund	54,535,800
289	From General Fund, One-Time	14,214,000
290	From Education Fund	17,221,800
291	From Transportation Investment Fund of 2005	348,420,200
292	From Federal Funds	15,758,900
293	From Dedicated Credits Revenue	25,089,100
294	From County of First Class State Hwy Fund	6,383,600
295	From Revenue Transfers, One-Time	(14,214,000)
296	From Beginning Nonlapsing Balances	8,567,700
297	From Closing Nonlapsing Balances	(8,335,200)

298	Schedule of Programs:	
299	General Obligation Bonds Debt Service	440,552,400
300	Revenue Bonds Debt Service	27,089,500
301	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
302	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
303	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
304	the recipient funds or accounts may be made without further legislative action according to a fund or	
305	account's applicable authorizing statute.	
306	DEPARTMENT OF ADMINISTRATIVE SERVICES	
307	ITEM 31 To Department of Administrative Services - Child Welfare	
308	Parental Defense Fund	
309	From Beginning Nonlapsing Balances	63,400
310	From Closing Nonlapsing Balances	(63,400)
311	ITEM 32 To Department of Administrative Services - State Archives Fund	
312	From Beginning Nonlapsing Balances	2,400
313	From Closing Nonlapsing Balances	(2,400)
314	ITEM 33 To Department of Administrative Services - State Debt Collection	
315	Fund	
316	From Dedicated Credits Revenue	1,405,700
317	From Other Financing Sources	1,238,500
318	From Beginning Nonlapsing Balances	1,978,200
319	From Closing Nonlapsing Balances	(2,643,300)
320	Schedule of Programs:	
321	State Debt Collection Fund	1,979,100
322	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
323	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
324	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
325	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
326	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
327	Finance to transfer amounts among funds and accounts as indicated.	
328	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS INTERNAL SERVICE FUNDS	
329	ITEM 34 To Department of Administrative Services Internal Service Funds -	
330	Division of Finance	
331	From Dedicated Credits Revenue	1,806,900
332	Schedule of Programs:	
333	ISF - Purchasing Card	217,400
334	ISF - Consolidated Budget and Accounting	1,589,500
335	Budgeted FTE	20.0

336	ITEM 35	To Department of Administrative Services Internal Service Funds -	
337		Division of Purchasing and General Services	
338		From Dedicated Credits Revenue	19,367,500
339		From Other Financing Sources	10,000
340		Schedule of Programs:	
341		ISF - Central Mailing	12,186,500
342		ISF - Cooperative Contracting	3,720,200
343		ISF - Print Services	2,767,300
344		ISF - State Surplus Property	668,500
345		ISF - Federal Surplus Property	35,000
346		Budgeted FTE	93.0
347		Authorized Capital Outlay	2,780,000
348	ITEM 36	To Department of Administrative Services Internal Service Funds -	
349		Division of Fleet Operations	
350		From Dedicated Credits Revenue	62,437,700
351		From Other Financing Sources	627,500
352		Schedule of Programs:	
353		ISF - Motor Pool	29,046,700
354		ISF - Fuel Network	33,500,000
355		ISF - Travel Office	518,500
356		Budgeted FTE	26.0
357		Authorized Capital Outlay	29,208,700
358	ITEM 37	To Department of Administrative Services Internal Service Funds -	
359		Risk Management	
360		From Premiums	35,796,300
361		From Interest Income	184,100
362		From Risk Management - Workers Compensation Fund	7,670,000
363		Schedule of Programs:	
364		ISF - Workers' Compensation	7,670,000
365		Risk Management OCIP	6,400
366		Risk Management - Property	17,093,900
367		Risk Management - Auto	2,017,600
368		Risk Management - Liability	16,862,500
369		Budgeted FTE	30.0
370		Authorized Capital Outlay	200,000
371	ITEM 38	To Department of Administrative Services Internal Service Funds -	
372		Division of Facilities Construction and Management - Facilities Management	
373		From Dedicated Credits Revenue	30,323,300

374	Schedule of Programs:	
375	ISF - Facilities Management	30,323,300
376	Budgeted FTE	134.0
377	Authorized Capital Outlay	56,800
378	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS INTERNAL SERVICE FUNDS	
379	ITEM 39 To Department of Technology Services Internal Service Funds -	
380	Agency Services	
381	From Dedicated Credits Revenue	54,409,600
382	Schedule of Programs:	
383	ISF - Agency Services Division	54,409,600
384	ITEM 40 To Department of Technology Services Internal Service Funds -	
385	Enterprise Technology Division	
386	From Dedicated Credits Revenue	126,530,700
387	Schedule of Programs:	
388	ISF - Enterprise Technology Division	126,530,700
389	Budgeted FTE	733.0
390	Authorized Capital Outlay	7,015,200
391	Subsection 1(d). Transfers to Unrestricted Funds. The Legislature authorizes the	
392	State Division of Finance to transfer the following amounts to the unrestricted General, Education,	
393	or Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures	
394	and outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in	
395	an appropriations act.	
396	TRANSFERS TO UNRESTRICTED FUNDS	
397	ITEM 41 To General Fund	
398	From Nonlapsing Balances - Debt Service	14,214,000
399	Schedule of Programs:	
400	General Fund, One-time	14,214,000
401	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
402	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
403	DEPARTMENT OF ADMINISTRATIVE SERVICES	
404	ITEM 42 To Department of Administrative Services - Utah Navajo	
405	Royalties Holding Fund	
406	From Other Financing Sources	5,862,200
407	From Beginning Nonlapsing Balances	72,314,400
408	From Closing Nonlapsing Balances	(76,227,000)
409	Schedule of Programs:	
410	Utah Navajo Royalties Holding Fund	1,949,600
411	Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following	

412 capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to
 413 transfer amounts among funds and accounts as indicated.

414 TRANSPORTATION

415 ITEM 43 To Transportation - Transportation Investment Fund of 2005

416	From Transportation Fund	76,633,600
417	From Licenses/Fees	75,276,700
418	From Designated Sales Tax	476,995,100
419	From Revenue Transfers	6,000,000
420	From Beginning Nonlapsing Balances	301,640,000
421	From Closing Nonlapsing Balances	(220,087,700)
422	Schedule of Programs:	
423	Transportation Investment Fund	716,457,700

424 CAPITAL BUDGET

425 ITEM 44 To Capital Budget - DFCM Capital Projects Fund

426	From Revenue Transfers	154,547,100
427	From Beginning Nonlapsing Balances	278,036,600
428	From Closing Nonlapsing Balances	(152,479,600)
429	Schedule of Programs:	
430	DFCM Capital Projects Fund	280,104,100

431 ITEM 45 To Capital Budget - SBOA Capital Projects Fund

432	From Beginning Nonlapsing Balances	183,979,800
433	From Closing Nonlapsing Balances	(133,979,800)
434	Schedule of Programs:	
435	SBOA Capital Projects Fund	50,000,000

436 Section 2. **Effective Date.**

437 This bill takes effect on July 1, 2016.