

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2015 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, 2015 and ending June 30, 2016.

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 \$1,453,810,200 in operating and capital budgets for fiscal year 2016, including:

- ▶ \$129,976,500 from the General Fund;
- ▶ \$41,192,300 from the Education Fund;
- ▶ \$1,282,641,400 from various sources as detailed in this bill.

This bill appropriates \$346,785,000 in business-like activities for fiscal year 2016.

This bill appropriates \$14,139,000 in transfers to unrestricted funds for fiscal year 2016.

This bill appropriates \$1,048,994,000 in capital project funds for fiscal year 2016.

Other Special Clauses:

This bill takes effect on July 1, 2015.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL



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

34 Section 1. **FY 2016 Appropriations.** The following sums of money are appropriated for the

35 fiscal year beginning July 1, 2015 and ending June 30, 2016.

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	30,030,100
42		From Federal Funds	2,029,300
43		Schedule of Programs:	
44		Administrative Services	2,445,300
45		Risk Management	2,953,500
46		Building and Grounds	987,500
47		Human Resources Management	1,300,700
48		Procurement	1,104,900
49		Comptroller	2,702,900
50		Data Processing	11,545,300
51		Internal Auditor	849,200
52		Community Relations	558,700
53		Ports of Entry	7,611,400
54	ITEM 2	To Transportation - Engineering Services	
55		From Transportation Fund	16,765,200
56		From Federal Funds	15,287,000
57		From Dedicated Credits Revenue	1,150,000
58		Schedule of Programs:	
59		Program Development	11,254,100
60		Preconstruction Administration	1,902,400
61		Environmental	681,500
62		Structures	3,116,100
63		Materials Lab	4,656,700
64		Engineering Services	2,341,400
65		Right-of-Way	2,204,100
66		Research	2,743,700
67		Construction Management	1,728,400
68		Civil Rights	223,100
69		Engineer Development Pool	2,012,400

70	Highway Project Management Team	338,300
71	ITEM 3 To Transportation - Operations/Maintenance Management	
72	From Transportation Fund	140,624,600
73	From Transportation Investment Fund of 2005	6,300,000
74	From Federal Funds	8,887,500
75	From Dedicated Credits Revenue	1,288,300
76	Schedule of Programs:	
77	Maintenance Administration	9,919,500
78	Region 1	21,828,900
79	Region 2	30,318,100
80	Region 3	21,064,600
81	Region 4	42,797,000
82	Seasonal Pools	1,164,100
83	Lands and Buildings	2,992,000
84	Field Crews	12,110,100
85	Traffic Safety/Tramway	3,433,100
86	Traffic Operations Center	9,418,700
87	Maintenance Planning	2,054,300
88	ITEM 4 To Transportation - Construction Management	
89	From Transportation Fund	11,028,200
90	From Federal Funds	152,831,400
91	From Dedicated Credits Revenue	1,550,000
92	From Designated Sales Tax	43,545,800
93	Schedule of Programs:	
94	Federal Construction - New	134,580,100
95	Rehabilitation/Preservation	74,375,300
96	ITEM 5 To Transportation - Region Management	
97	From Transportation Fund	23,242,700
98	From Federal Funds	3,691,100
99	From Dedicated Credits Revenue	1,147,200
100	Schedule of Programs:	
101	Region 1	5,829,800
102	Region 2	9,980,100
103	Region 3	4,847,200
104	Region 4	6,713,600
105	Richfield	74,000
106	Price	300,700
107	Cedar City	335,600

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108	ITEM 6	To Transportation - Equipment Management	
109		From Transportation Fund	1,041,000
110		From Dedicated Credits Revenue	27,096,200
111		Schedule of Programs:	
112		Equipment Purchases	6,022,200
113		Shops	22,115,000
114	ITEM 7	To Transportation - Aeronautics	
115		From Dedicated Credits Revenue	383,600
116		From Aeronautics Restricted Account	6,978,000
117		Schedule of Programs:	
118		Administration	517,500
119		Airport Construction	3,536,100
120		Civil Air Patrol	80,000
121		Aid to Local Airports	2,240,000
122		Airplane Operations	988,000
123	ITEM 8	To Transportation - B and C Roads	
124		From Transportation Fund	128,824,000
125		Schedule of Programs:	
126		B and C Roads	128,824,000
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	66,096,000
133		Schedule of Programs:	
134		Mineral Lease Payments	63,627,000
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	202,406,000
143		Schedule of Programs:	
144		Transportation Investment Fund Capacity Program	202,406,000
145		DEPARTMENT OF ADMINISTRATIVE SERVICES	

146	ITEM 13	To Department of Administrative Services - Executive Director	
147		From General Fund	1,194,500
148		From Dedicated Credits Revenue	20,000
149		From Beginning Nonlapsing Appropriation Balances	77,000
150		From Closing Nonlapsing Appropriation Balances	(77,000)
151		Schedule of Programs:	
152		Executive Director	1,109,100
153		Parental Defense	105,400
154	ITEM 14	To Department of Administrative Services - Inspector General of	
155		Medicaid Services	
156		From General Fund	1,082,200
157		From Revenue Transfers - Medicaid	2,282,100
158		From Beginning Nonlapsing Appropriation Balances	600,000
159		From Closing Nonlapsing Appropriation Balances	(154,700)
160		Schedule of Programs:	
161		Inspector General of Medicaid Services	3,809,600
162	ITEM 15	To Department of Administrative Services - Administrative Rules	
163		From General Fund	406,900
164		From Beginning Nonlapsing Appropriation Balances	15,000
165		Schedule of Programs:	
166		DAR Administration	421,900
167	ITEM 16	To Department of Administrative Services - DFCM	
168		Administration	
169		From General Fund	2,363,800
170		From Dedicated Credits Revenue	1,546,500
171		From Capital Projects Fund	1,808,500
172		From Capital Project Fund - Project Reserve	200,000
173		From Capital Project Fund - Contingency Reserve	82,300
174		From Beginning Nonlapsing Appropriation Balances	941,800
175		From Closing Nonlapsing Appropriation Balances	(941,800)
176		Schedule of Programs:	
177		DFCM Administration	5,101,100
178		Governor's Residence	119,200
179		Energy Program	780,800
180	ITEM 17	To Department of Administrative Services - Building Board	
181		Program	
182		From Capital Projects Fund	1,255,900
183		Schedule of Programs:	

184	Building Board Program	1,255,900
185	ITEM 18 To Department of Administrative Services - State Archives	
186	From General Fund	2,839,300
187	From Federal Funds	30,000
188	From Dedicated Credits Revenue	51,000
189	From Beginning Nonlapsing Appropriation Balances	71,700
190	From Closing Nonlapsing Appropriation Balances	(149,900)
191	Schedule of Programs:	
192	Archives Administration	1,526,100
193	Records Analysis	240,000
194	Preservation Services	273,000
195	Patron Services	462,300
196	Records Services	340,700
197	ITEM 19 To Department of Administrative Services - Finance	
198	Administration	
199	From General Fund	6,386,400
200	From Transportation Fund	450,000
201	From Dedicated Credits Revenue	2,173,000
202	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
203	From Beginning Nonlapsing Appropriation Balances	2,572,900
204	From Closing Nonlapsing Appropriation Balances	(2,534,200)
205	Schedule of Programs:	
206	Finance Director's Office	528,000
207	Payroll	1,893,100
208	Payables/Disbursing	1,691,200
209	Technical Services	1,144,800
210	Financial Reporting	1,824,700
211	Financial Information Systems	3,265,900
212	ITEM 20 To Department of Administrative Services - Finance - Mandated	
213	From General Fund	20,698,900
214	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
215	From General Fund Restricted - Economic Incentive Restricted Account	8,565,600
216	From General Fund Restricted - Land Exchange Distribution Account	3,200,000
217	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
218	Schedule of Programs:	
219	Land Exchange Distribution	3,200,000
220	Employee Health Benefits	3,231,800
221	State Employee Benefits	4,500,000

222	Development Zone Partial Rebates	8,565,600
223	Jail Reimbursement	12,967,100
224	Computer Aided Dispatch	2,573,500
225	E-911 Emergency Services	2,990,600
226	ITEM 21 To Department of Administrative Services - Finance - Elected	
227	Official Post-Retirement Benefits Contribution	
228	From General Fund	1,387,600
229	Schedule of Programs:	
230	Elected Official Post-Retirement Trust Fund	1,387,600
231	ITEM 22 To Department of Administrative Services - Post Conviction	
232	Indigent Defense	
233	From General Fund	33,900
234	From Beginning Nonlapsing Appropriation Balances	25,600
235	Schedule of Programs:	
236	Post Conviction Indigent Defense Fund	59,500
237	ITEM 23 To Department of Administrative Services - Judicial Conduct	
238	Commission	
239	From General Fund	245,500
240	Schedule of Programs:	
241	Judicial Conduct Commission	245,500
242	ITEM 24 To Department of Administrative Services - Purchasing	
243	From General Fund	629,100
244	Schedule of Programs:	
245	Purchasing and General Services	629,100
246	DEPARTMENT OF TECHNOLOGY SERVICES	
247	ITEM 25 To Department of Technology Services - Chief Information	
248	Officer	
249	From General Fund	525,200
250	Schedule of Programs:	
251	Chief Information Officer	525,200
252	ITEM 26 To Department of Technology Services - Integrated Technology	
253	Division	
254	From General Fund	784,100
255	From Federal Funds	300,000
256	From Dedicated Credits Revenue	768,700
257	From General Fund Restricted - Statewide Unified E-911 Emergency Account	329,800
258	Schedule of Programs:	
259	Automated Geographic Reference Center	2,182,600

260	CAPITAL BUDGET	
261	ITEM 27	To Capital Budget - Capital Improvements
262		From General Fund 22,787,000
263		From Education Fund 23,990,300
264		Schedule of Programs:
265		Capital Improvements 46,777,300
266	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
267	ITEM 28	To State Board of Bonding Commissioners - Debt Service - Debt
268		Service
269		From General Fund 54,473,100
270		From General Fund, One-time 14,139,000
271		From Education Fund 17,202,000
272		From Transportation Investment Fund of 2005 326,452,000
273		From Federal Funds 15,758,900
274		From Dedicated Credits Revenue 25,089,100
275		From County of First Class State Hwy Fund 6,383,600
276		From Revenue Transfers - Other Funds (14,139,000)
277		From Beginning Nonlapsing Appropriation Balances 7,896,600
278		From Closing Nonlapsing Appropriation Balances (7,931,500)
279		Schedule of Programs:
280		General Obligation Bonds Debt Service 418,417,200
281		Revenue Bonds Debt Service 26,906,600
282	Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	
283	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
284	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
285	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
286	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
287	Finance to transfer amounts among funds and accounts as indicated.	
288	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
289	ITEM 29	To Department of Administrative Services - Division of Finance
290		From Dedicated Credits - Intragovernmental Revenue 1,792,000
291		Schedule of Programs:
292		ISF - Purchasing Card 185,300
293		ISF - Consolidated Budget and Accounting 1,606,700
294		Budgeted FTE 20.0
295	ITEM 30	To Department of Administrative Services - Division of
296		Purchasing and General Services
297		From Dedicated Credits - Intragovernmental Revenue 19,847,500

298	Schedule of Programs:	
299	ISF - Central Mailing	13,381,800
300	ISF - Cooperative Contracting	2,882,000
301	ISF - Print Services	2,972,600
302	ISF - State Surplus Property	582,900
303	ISF - Federal Surplus Property	28,200
304	Budgeted FTE	91.0
305	Authorized Capital Outlay	3,061,100
306	ITEM 31 To Department of Administrative Services - Division of Fleet	
307	Operations	
308	From Dedicated Credits - Intragovernmental Revenue	72,995,400
309	From Sale of Fixed Assets	227,500
310	Schedule of Programs:	
311	ISF - Motor Pool	29,597,200
312	ISF - Fuel Network	43,109,600
313	ISF - Travel Office	516,100
314	Budgeted FTE	27.0
315	Authorized Capital Outlay	16,350,000
316	ITEM 32 To Department of Administrative Services - Risk Management	
317	From Premiums	34,498,500
318	From Interest Income	214,400
319	From Risk Management - Workers Compensation Fund	9,039,900
320	Schedule of Programs:	
321	ISF - Workers' Compensation	9,039,900
322	Risk Management OCIP	3,400
323	Risk Management - Property	16,510,000
324	Risk Management - Auto	1,855,900
325	Risk Management - Liability	16,343,600
326	Budgeted FTE	28.0
327	Authorized Capital Outlay	200,000
328	ITEM 33 To Department of Administrative Services - Division of Facilities	
329	Construction and Management - Facilities Management	
330	From Dedicated Credits - Intragovernmental Revenue	29,631,200
331	Schedule of Programs:	
332	ISF - Facilities Management	29,631,200
333	Budgeted FTE	134.0
334	Authorized Capital Outlay	39,000
335	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	

336	ITEM 34	To Department of Technology Services - Agency Services	
337		From Dedicated Credits - Intragovernmental Revenue	54,977,500
338		Schedule of Programs:	
339		ISF - Agency Services Division	54,977,500
340	ITEM 35	To Department of Technology Services - Enterprise Technology	
341	Division		
342		From Dedicated Credits - Intragovernmental Revenue	123,561,100
343		Schedule of Programs:	
344		ISF - Enterprise Technology Division	123,561,100
345		Budgeted FTE	733.0
346		Authorized Capital Outlay	6,000,000
347		Subsection 1(c). Transfers to Unrestricted Funds. The Legislature authorizes the State	
348		Division of Finance to transfer the following amounts to the unrestricted General, Education, or	
349		Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and	
350		outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an	
351		appropriations act.	
352		TRANSFERS TO UNRESTRICTED FUNDS	
353	ITEM 36	To General Fund	
354		From Nonlapsing Balances - Debt Service	14,139,000
355		Schedule of Programs:	
356		General Fund, One-time	14,139,000
357		Subsection 1(d). Capital Project Funds. The Legislature has reviewed the following	
358		capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
359		transfer amounts among funds and accounts as indicated.	
360		TRANSPORTATION	
361	ITEM 37	To Transportation - Transportation Investment Fund of 2005	
362		From Transportation Fund	76,633,600
363		From Licenses/Fees	75,276,700
364		From Designated Sales Tax	414,889,500
365		From Revenue Transfers	6,000,000
366		Schedule of Programs:	
367		Transportation Investment Fund	572,799,800
368		CAPITAL BUDGET	
369	ITEM 38	To Capital Budget - DFCM Capital Projects Fund	
370		From Revenue Transfers	389,589,800
371		From Beginning Fund Balance	221,958,400
372		From Ending Fund Balance	(135,354,000)
373		Schedule of Programs:	

374	DFCM Capital Projects Fund	476,194,200
375	Section 2. Effective Date.	
376	This bill takes effect on July 1, 2015.	
377		