

1 **Gage Froerer** proposes the following substitute bill:

2 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

3 2015 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Gage Froerer**

6 **Senate Sponsor: Wayne A. Harper**

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8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill supplements or reduces appropriations previously provided for the use and  
13 operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015;  
14 and appropriates funds for the support and operation of state government for the fiscal year  
15 beginning July 1, 2015 and ending June 30, 2016.

16 **Highlighted Provisions:**

17 This bill:

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

20 **Money Appropriated in this Bill:**

21 This bill appropriates (\$1,100,000) in operating and capital budgets for fiscal year 2015, all  
22 of which is from the General Fund.

23 This bill appropriates \$6,000,000 in transfers to unrestricted funds for fiscal year 2015.

24 This bill appropriates (\$15,158,500) in capital project funds for fiscal year 2015.

25 This bill appropriates \$1,452,779,300 in operating and capital budgets for fiscal year 2016,  
26 including:

- 27 ▶ \$129,745,600 from the General Fund;
- 28 ▶ \$41,192,300 from the Education Fund;
- 29 ▶ \$1,281,841,400 from various sources as detailed in this bill.

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



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

32 This bill appropriates \$1,046,084,300 in capital project funds for fiscal year 2016.

33 **Other Special Clauses:**

34 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
35 2015.

36 **Utah Code Sections Affected:**

37 ENACTS UNCODIFIED MATERIAL

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

40 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the  
41 fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts  
42 previously appropriated for fiscal year 2015.

43 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
44 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
45 fund accounts indicated for the use and support of the government of the State of Utah.

46 DEPARTMENT OF ADMINISTRATIVE SERVICES

47 ITEM 1 To Department of Administrative Services - Finance - Mandated  
48 From General Fund, One-time (1,100,000)  
49 Schedule of Programs:  
50 Studies (1,100,000)

51 Subsection 1(b). **Transfers to Unrestricted Funds.** The Legislature authorizes the  
52 State Division of Finance to transfer the following amounts to the unrestricted General, Education,  
53 or Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures  
54 and outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in  
55 an appropriations act.

56 TRANSFERS TO UNRESTRICTED FUNDS

57 ITEM 2 To General Fund  
58 From Capital Project Fund - Project Reserve 4,500,000  
59 From Capital Project Fund - Contingency Reserve 1,500,000  
60 Schedule of Programs:  
61 General Fund, One-time 6,000,000

62 Subsection 1(c). **Capital Project Funds.** The Legislature has reviewed the following  
63 capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to  
64 transfer amounts among funds and accounts as indicated.

65 TRANSPORTATION

66 ITEM 3 To Transportation - Transportation Investment Fund of 2005  
67 From Designated Sales Tax (15,158,500)  
68 Schedule of Programs:

69	Transportation Investment Fund	(15,158,500)
70	Section 2. <b>FY 2016 Appropriations.</b> The following sums of money are appropriated for the	
71	fiscal year beginning July 1, 2015 and ending June 30, 2016.	
72	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
73	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or	
74	fund accounts indicated for the use and support of the government of the State of Utah.	
75	TRANSPORTATION	
76	ITEM 4 To Transportation - Support Services	
77	From Transportation Fund	30,030,100
78	From Federal Funds	2,029,300
79	Schedule of Programs:	
80	Administrative Services	2,445,300
81	Risk Management	2,953,500
82	Building and Grounds	987,500
83	Human Resources Management	1,300,700
84	Procurement	1,104,900
85	Comptroller	2,702,900
86	Data Processing	11,545,300
87	Internal Auditor	849,200
88	Community Relations	558,700
89	Ports of Entry	7,611,400
90	ITEM 5 To Transportation - Engineering Services	
91	From Transportation Fund	16,765,200
92	From Federal Funds	15,287,000
93	From Dedicated Credits Revenue	1,150,000
94	Schedule of Programs:	
95	Program Development	11,254,100
96	Preconstruction Administration	1,902,400
97	Environmental	681,500
98	Structures	3,116,100
99	Materials Lab	4,656,700
100	Engineering Services	2,341,400
101	Right-of-Way	2,204,100
102	Research	2,743,700
103	Construction Management	1,728,400
104	Civil Rights	223,100
105	Engineer Development Pool	2,012,400
106	Highway Project Management Team	338,300

107	ITEM 6	To Transportation - Operations/Maintenance Management	
108		From Transportation Fund	140,624,600
109		From Transportation Investment Fund of 2005	6,300,000
110		From Federal Funds	8,887,500
111		From Dedicated Credits Revenue	1,288,300
112		Schedule of Programs:	
113		Maintenance Administration	9,919,500
114		Region 1	21,828,900
115		Region 2	30,318,100
116		Region 3	21,064,600
117		Region 4	42,797,000
118		Seasonal Pools	1,164,100
119		Lands and Buildings	2,992,000
120		Field Crews	12,110,100
121		Traffic Safety/Tramway	3,433,100
122		Traffic Operations Center	9,418,700
123		Maintenance Planning	2,054,300
124	ITEM 7	To Transportation - Construction Management	
125		From Transportation Fund	11,028,200
126		From Federal Funds	152,831,400
127		From Dedicated Credits Revenue	1,550,000
128		From Designated Sales Tax	43,545,800
129		Schedule of Programs:	
130		Federal Construction - New	134,580,100
131		Rehabilitation/Preservation	74,375,300
132	ITEM 8	To Transportation - Region Management	
133		From Transportation Fund	23,242,700
134		From Federal Funds	3,691,100
135		From Dedicated Credits Revenue	1,147,200
136		Schedule of Programs:	
137		Region 1	5,829,800
138		Region 2	9,980,100
139		Region 3	4,847,200
140		Region 4	6,713,600
141		Richfield	74,000
142		Price	300,700
143		Cedar City	335,600
144	ITEM 9	To Transportation - Equipment Management	

145	From Transportation Fund	1,041,000
146	From Dedicated Credits Revenue	27,096,200
147	Schedule of Programs:	
148	Equipment Purchases	6,022,200
149	Shops	22,115,000
150	ITEM 10 To Transportation - Aeronautics	
151	From Dedicated Credits Revenue	383,600
152	From Aeronautics Restricted Account	6,978,000
153	Schedule of Programs:	
154	Administration	517,500
155	Airport Construction	3,536,100
156	Civil Air Patrol	80,000
157	Aid to Local Airports	2,240,000
158	Airplane Operations	988,000
159	ITEM 11 To Transportation - B and C Roads	
160	From Transportation Fund	128,824,000
161	Schedule of Programs:	
162	B and C Roads	128,824,000
163	ITEM 12 To Transportation - Safe Sidewalk Construction	
164	From Transportation Fund	500,000
165	Schedule of Programs:	
166	Sidewalk Construction	500,000
167	ITEM 13 To Transportation - Mineral Lease	
168	From General Fund Restricted - Mineral Lease	66,096,000
169	Schedule of Programs:	
170	Mineral Lease Payments	63,627,000
171	Payment in Lieu	2,469,000
172	ITEM 14 To Transportation - Share the Road	
173	From General Fund Restricted - Share the Road Bicycle Support	35,000
174	Schedule of Programs:	
175	Share the Road	35,000
176	ITEM 15 To Transportation - Transportation Investment Fund Capacity	
177	Program	
178	From Transportation Investment Fund of 2005	202,406,000
179	Schedule of Programs:	
180	Transportation Investment Fund Capacity Program	202,406,000
181	DEPARTMENT OF ADMINISTRATIVE SERVICES	
182	ITEM 16 To Department of Administrative Services - Executive Director	

183	From General Fund	1,192,800
184	From Dedicated Credits Revenue	20,000
185	From Beginning Nonlapsing Appropriation Balances	77,000
186	From Closing Nonlapsing Appropriation Balances	(77,000)
187	Schedule of Programs:	
188	Executive Director	1,109,100
189	Parental Defense	103,700
190	ITEM 17 To Department of Administrative Services - Inspector General of	
191	Medicaid Services	
192	From General Fund	1,082,200
193	From Revenue Transfers - Medicaid	2,282,100
194	From Beginning Nonlapsing Appropriation Balances	600,000
195	From Closing Nonlapsing Appropriation Balances	(154,700)
196	Schedule of Programs:	
197	Inspector General of Medicaid Services	3,809,600
198	ITEM 18 To Department of Administrative Services - Administrative Rules	
199	From General Fund	398,800
200	From Beginning Nonlapsing Appropriation Balances	15,000
201	Schedule of Programs:	
202	DAR Administration	413,800
203	ITEM 19 To Department of Administrative Services - DFCM	
204	Administration	
205	From General Fund	2,314,100
206	From Dedicated Credits Revenue	1,546,500
207	From Capital Projects Fund	1,808,500
208	From Capital Project Fund - Project Reserve	200,000
209	From Capital Project Fund - Contingency Reserve	82,300
210	From Beginning Nonlapsing Appropriation Balances	941,800
211	From Closing Nonlapsing Appropriation Balances	(941,800)
212	Schedule of Programs:	
213	DFCM Administration	5,051,400
214	Governor's Residence	119,200
215	Energy Program	780,800
216	ITEM 20 To Department of Administrative Services - Building Board	
217	Program	
218	From Capital Projects Fund	1,255,900
219	Schedule of Programs:	
220	Building Board Program	1,255,900

221	ITEM 21	To Department of Administrative Services - State Archives	
222		From General Fund	2,839,300
223		From Federal Funds	30,000
224		From Dedicated Credits Revenue	51,000
225		From Beginning Nonlapsing Appropriation Balances	71,700
226		From Closing Nonlapsing Appropriation Balances	(149,900)
227		Schedule of Programs:	
228		Archives Administration	1,526,100
229		Records Analysis	240,000
230		Preservation Services	273,000
231		Patron Services	462,300
232		Records Services	340,700
233	ITEM 22	To Department of Administrative Services - Finance	
234		Administration	
235		From General Fund	6,258,700
236		From Transportation Fund	450,000
237		From Dedicated Credits Revenue	2,173,000
238		From General Fund Restricted - Internal Service Fund Overhead	1,299,600
239		From Beginning Nonlapsing Appropriation Balances	2,572,900
240		From Closing Nonlapsing Appropriation Balances	(2,534,200)
241		Schedule of Programs:	
242		Finance Director's Office	400,300
243		Payroll	1,893,100
244		Payables/Disbursing	1,691,200
245		Technical Services	1,144,800
246		Financial Reporting	1,824,700
247		Financial Information Systems	3,265,900
248	ITEM 23	To Department of Administrative Services - Finance - Mandated	
249		From General Fund	20,698,900
250		From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
251		From General Fund Restricted - Economic Incentive Restricted Account	8,565,600
252		From General Fund Restricted - Land Exchange Distribution Account	3,200,000
253		From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
254		Schedule of Programs:	
255		Land Exchange Distribution	3,200,000
256		Employee Health Benefits	3,231,800
257		State Employee Benefits	4,500,000
258		Development Zone Partial Rebates	8,565,600

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259	Jail Reimbursement	12,967,100
260	Computer Aided Dispatch	2,573,500
261	E-911 Emergency Services	2,990,600
262	ITEM 24 To Department of Administrative Services - Finance - Elected	
263	Official Post-Retirement Benefits Contribution	
264	From General Fund	1,387,600
265	Schedule of Programs:	
266	Elected Official Post-Retirement Trust Fund	1,387,600
267	ITEM 25 To Department of Administrative Services - Post Conviction	
268	Indigent Defense	
269	From General Fund	33,900
270	From Beginning Nonlapsing Appropriation Balances	25,600
271	Schedule of Programs:	
272	Post Conviction Indigent Defense Fund	59,500
273	ITEM 26 To Department of Administrative Services - Judicial Conduct	
274	Commission	
275	From General Fund	240,600
276	Schedule of Programs:	
277	Judicial Conduct Commission	240,600
278	ITEM 27 To Department of Administrative Services - Purchasing	
279	From General Fund	616,500
280	Schedule of Programs:	
281	Purchasing and General Services	616,500
282	DEPARTMENT OF TECHNOLOGY SERVICES	
283	ITEM 28 To Department of Technology Services - Chief Information	
284	Officer	
285	From General Fund	514,700
286	Schedule of Programs:	
287	Chief Information Officer	514,700
288	ITEM 29 To Department of Technology Services - Integrated Technology	
289	Division	
290	From General Fund	768,400
291	From Federal Funds	300,000
292	From Dedicated Credits Revenue	768,700
293	From General Fund Restricted - Statewide Unified E-911 Emergency Account	329,800
294	Schedule of Programs:	
295	Automated Geographic Reference Center	2,166,900
296	CAPITAL BUDGET	



297	ITEM 30	To Capital Budget - Capital Improvements	
298		From General Fund	22,787,000
299		From Education Fund	23,990,300
300		Schedule of Programs:	
301		Capital Improvements	46,777,300
302		STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
303	ITEM 31	To State Board of Bonding Commissioners - Debt Service - Debt	
304		Service	
305		From General Fund	54,473,100
306		From General Fund, One-time	14,139,000
307		From Education Fund	17,202,000
308		From Transportation Investment Fund of 2005	325,652,000
309		From Federal Funds	15,758,900
310		From Dedicated Credits Revenue	25,089,100
311		From County of First Class State Hwy Fund	6,383,600
312		From Revenue Transfers - Other Funds	(14,139,000)
313		From Beginning Nonlapsing Appropriation Balances	7,896,600
314		From Closing Nonlapsing Appropriation Balances	(7,931,500)
315		Schedule of Programs:	
316		General Obligation Bonds Debt Service	417,617,200
317		Revenue Bonds Debt Service	26,906,600
318		Subsection 2(b). <b>Business-like Activities.</b> The Legislature has reviewed the following	
319		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
320		Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
321		acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
322		rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
323		Finance to transfer amounts among funds and accounts as indicated.	
324		DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
325	ITEM 32	To Department of Administrative Services - Division of Finance	
326		From Dedicated Credits - Intragovernmental Revenue	1,792,000
327		Schedule of Programs:	
328		ISF - Purchasing Card	185,300
329		ISF - Consolidated Budget and Accounting	1,606,700
330		Budgeted FTE	20.0
331	ITEM 33	To Department of Administrative Services - Division of	
332		Purchasing and General Services	
333		From Dedicated Credits - Intragovernmental Revenue	19,847,500
334		Schedule of Programs:	

335	ISF - Central Mailing	13,381,800
336	ISF - Cooperative Contracting	2,882,000
337	ISF - Print Services	2,972,600
338	ISF - State Surplus Property	582,900
339	ISF - Federal Surplus Property	28,200
340	Budgeted FTE	91.0
341	Authorized Capital Outlay	3,061,100
342	ITEM 34 To Department of Administrative Services - Division of Fleet	
343	Operations	
344	From Dedicated Credits - Intragovernmental Revenue	72,995,400
345	From Sale of Fixed Assets	227,500
346	Schedule of Programs:	
347	ISF - Motor Pool	29,597,200
348	ISF - Fuel Network	43,109,600
349	ISF - Travel Office	516,100
350	Budgeted FTE	27.0
351	Authorized Capital Outlay	16,350,000
352	ITEM 35 To Department of Administrative Services - Risk Management	
353	From Premiums	34,498,500
354	From Interest Income	214,400
355	From Risk Management - Workers Compensation Fund	9,039,900
356	Schedule of Programs:	
357	ISF - Workers' Compensation	9,039,900
358	Risk Management OCIP	3,400
359	Risk Management - Property	16,510,000
360	Risk Management - Auto	1,855,900
361	Risk Management - Liability	16,343,600
362	Budgeted FTE	28.0
363	Authorized Capital Outlay	200,000
364	ITEM 36 To Department of Administrative Services - Division of Facilities	
365	Construction and Management - Facilities Management	
366	From Dedicated Credits - Intragovernmental Revenue	29,631,200
367	Schedule of Programs:	
368	ISF - Facilities Management	29,631,200
369	Budgeted FTE	134.0
370	Authorized Capital Outlay	39,000
371	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
372	ITEM 37 To Department of Technology Services - Agency Services	

373	From Dedicated Credits - Intragovernmental Revenue	54,977,500
374	Schedule of Programs:	
375	ISF - Agency Services Division	54,977,500
376	ITEM 38 To Department of Technology Services - Enterprise Technology	
377	Division	
378	From Dedicated Credits - Intragovernmental Revenue	123,561,100
379	Schedule of Programs:	
380	ISF - Enterprise Technology Division	123,561,100
381	Budgeted FTE	733.0
382	Authorized Capital Outlay	6,000,000
383	Subsection 2(c). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the State	
384	Division of Finance to transfer the following amounts to the unrestricted General, Education, or	
385	Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and	
386	outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an	
387	appropriations act.	
388	TRANSFERS TO UNRESTRICTED FUNDS	
389	ITEM 39 To General Fund	
390	From Nonlapsing Balances - Debt Service	14,139,000
391	Schedule of Programs:	
392	General Fund, One-time	14,139,000
393	Subsection 2(d). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
394	capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
395	transfer amounts among funds and accounts as indicated.	
396	TRANSPORTATION	
397	ITEM 40 To Transportation - Transportation Investment Fund of 2005	
398	From Transportation Fund	76,633,600
399	From Licenses/Fees	75,276,700
400	From Designated Sales Tax	411,979,800
401	From Revenue Transfers	6,000,000
402	Schedule of Programs:	
403	Transportation Investment Fund	569,890,100
404	CAPITAL BUDGET	
405	ITEM 41 To Capital Budget - DFCM Capital Projects Fund	
406	From Revenue Transfers	389,589,800
407	From Beginning Fund Balance	221,958,400
408	From Ending Fund Balance	(135,354,000)
409	Schedule of Programs:	
410	DFCM Capital Projects Fund	476,194,200

411           Section 3. **Effective Date.**

412           If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
413 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
414 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
415 the date of override. Section 2 of this bill takes effect on July 1, 2015.

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