



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government

For the Year Ending June 30, 2019

Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Agency Requested Correction		10,327,700	10,327,700
Debt Accountant Position Transfer		(98,500)	(98,500)
Designated Sales Tax		(46,682,500)	(46,682,500)
Federal Funds Adjustments - Department of Administrative Services		(1,100)	(1,100)
Federal Funds Adjustments - Department of Technology Services		(66,900)	(66,900)
Federal Funds Adjustments - Department of Transportation		17,000,000	17,000,000
ISF Funds Adjustments		(2,500,000)	(2,500,000)
Nonlapsing Balances		(83,000)	(83,000)
UDOT FTE Funding Transfers - in		309,200	309,200
UDOT FTE Transfers - out		(309,200)	(309,200)
Total:	\$0	(\$22,104,300)	(\$22,104,300)

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Capitol Security	(730,000)		(730,000)
Total:	(\$730,000)	\$0	(\$730,000)



Base Budget Recommendation of the Appropriations Subcommittee for
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Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	142,061,000	62,473,500	(3,003,700)	201,530,800
Education Fund	96,133,900	9,778,200	3,003,700	108,915,800
Transportation Fund	586,438,400			586,438,400
Transportation Investment Fund of 2005	860,084,600	13,529,400		873,614,000
Federal Funds	381,273,500	(14,300)	16,932,000	398,191,200
Dedicated Credits Revenue	57,280,700	(7,572,900)	(83,500)	49,624,300
Federal Mineral Lease	32,756,400			32,756,400
Aeronautics Restricted Account	7,063,900			7,063,900
Capital Projects Fund	3,226,500	78,226,800		81,453,300
Contingency Reserve Fund	83,600	(83,600)		
County of First Class Highway Projects Fund	7,835,900	5,705,600		13,541,500
Designated Sales Tax	46,682,500		(46,682,500)	
E-911 Emergency Services (GFR)	334,700			334,700
Economic Incentive Restricted Account (GFR)	3,255,000			3,255,000
ISF Overhead (GFR)	1,249,200	50,400	3,600	1,303,200
Land Exchange Distribution Account (GFR)	1,517,600	(906,400)		611,200
Project Reserve Fund	203,200	(203,200)		
Share the Road Bicycle Support (GFR)	30,000	(5,000)		25,000
State Debt Collection Fund	52,000	(52,000)		
Transfers	2,331,100	(14,245,700)	9,000	(11,905,600)
Trust and Agency Funds	1,600			1,600
Other Financing Sources	9,400			9,400
Pass-through	1,400	(1,400)		
Beginning Nonlapsing	14,105,800	(10,386,200)	200,000	3,919,600
Closing Nonlapsing	(13,448,300)	11,294,200	(200,000)	(2,354,100)
Lapsing Balance		(25,400)		(25,400)
Total	\$2,230,563,600	\$147,562,000	(\$29,821,400)	\$2,348,304,200

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Services	41,641,700	257,200	(72,000)	41,826,900
Capital Budget	185,568,800	89,940,000		275,508,800
Debt Service	349,561,700	57,369,800		406,931,500
Technology Services	3,257,800		(66,900)	3,190,900
Transportation	1,650,533,600	(5,000)	(29,682,500)	1,620,846,100
Total	\$2,230,563,600	\$147,562,000	(\$29,821,400)	\$2,348,304,200

Changes to Base



Base Budget Recommendation of the Appropriations Subcommittee for
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Operating and Capital Budgets

FTE / Other	Base Start	Analyst	Subcommittee	Base Bill
Budgeted FTE	1,926	(1)		1,925
Vehicles	1,995			1,995

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	142,061,000	62,473,500	(3,003,700)	201,530,800
Education Fund	96,133,900	9,778,200	3,003,700	108,915,800
Total	\$238,194,900	\$72,251,700	\$0	\$310,446,600



Base Budget Recommendation of the Appropriations Subcommittee for
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Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	236,135,400	(7,045,300)	2,525,200	231,615,300
Premiums	34,278,700	(3,400)	6,220,200	40,495,500
Interest Income	583,600	641,400	382,500	1,607,500
ISF - Technology Services	150,200	(150,200)		
Risk Management - Workers Compensation	7,607,400		(2,500,000)	5,107,400
Other Financing Sources		531,800		531,800
Beginning Nonlapsing	24,807,700	12,529,700	3,422,600	40,760,000
Closing Nonlapsing	(24,996,800)	(15,112,300)	(2,333,400)	(42,442,500)
Lapsing Balance	382,500	(382,500)		
Total	\$278,948,700	(\$8,990,800)	\$7,717,100	\$277,675,000

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Administrative Services	153,602,500	(3,789,500)	7,717,100	157,530,100
ISF - Technology Services	125,346,200	(5,201,300)		120,144,900
Total	\$278,948,700	(\$8,990,800)	\$7,717,100	\$277,675,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,039		25	1,064
Authorized Capital Outlay	38,649,800		(8,908,700)	29,741,100
Retained Earnings	3,133,200	422,700		3,555,900
Vehicles	133			133

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Facilities Management	32,370,100	(1,095,100)	2,389,200	33,664,200
ISF - Finance	2,010,700	(84,400)	103,100	2,029,400
ISF - Fleet Operations	56,335,700	(2,737,400)		53,598,300
ISF - Purchasing and General Services	20,142,900	(233,200)		19,909,700
ISF - Risk Management	42,743,100	360,600	5,224,800	48,328,500
ISF - DTS Enterprise Technology	125,346,200	(5,201,300)		120,144,900
Total	\$278,948,700	(\$8,990,800)	\$7,717,100	\$277,675,000

Internal Service Fund	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	



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Business-like Activities

Internal Service Fund	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,039		25	1,064
Authorized Capital Outlay	38,649,800		(8,908,700)	29,741,100
Retained Earnings	3,133,200	422,700		3,555,900
Vehicles	133			133



Base Budget Recommendation of the Appropriations Subcommittee for
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Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		73,313,200		73,313,200
Education Fund		11,991,300		11,991,300
Total	\$0	\$85,304,500	\$0	\$85,304,500

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - IGG		85,304,500		85,304,500
Total	\$0	\$85,304,500	\$0	\$85,304,500

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Rainy Day Fund		11,991,300		11,991,300
General Rainy Day Fund		73,313,200		73,313,200
Total	\$0	\$85,304,500	\$0	\$85,304,500

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		73,313,200		73,313,200
Education Fund		11,991,300		11,991,300
Total	\$0	\$85,304,500	\$0	\$85,304,500



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Transfers to Unrestricted Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital Projects Fund			730,000	730,000
Beginning Nonlapsing		14,245,700		14,245,700
Total	\$0	\$14,245,700	\$730,000	\$14,975,700

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rev Transfers - IGG		14,245,700	730,000	14,975,700
Total	\$0	\$14,245,700	\$730,000	\$14,975,700

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund - IGG		14,245,700	730,000	14,975,700
Total	\$0	\$14,245,700	\$730,000	\$14,975,700



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Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transfers	3,000	(3,000)		
Trust and Agency Funds		4,208,600		4,208,600
Other Financing Sources	5,862,300	(5,862,300)		
Beginning Nonlapsing	72,314,400	1,732,800		74,047,200
Closing Nonlapsing	(76,227,000)	449,800		(75,777,200)
Total	\$1,952,700	\$525,900	\$0	\$2,478,600

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Services	1,952,700	525,900		2,478,600
Total	\$1,952,700	\$525,900	\$0	\$2,478,600

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Navajo Royalties Holding Fund	1,952,700	525,900		2,478,600
Total	\$1,952,700	\$525,900	\$0	\$2,478,600



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Capital Project Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund		31,097,500		31,097,500
Licenses/Fees	83,642,000	1,672,800		85,314,800
Interest Income	596,700			596,700
County of First Class Highway Projects Fund		4,379,200		4,379,200
Designated Sales Tax	571,488,300	14,408,100		585,896,400
Transfers	145,824,100	39,744,700		185,568,800
Other Financing Sources		212,418,600		212,418,600
Beginning Nonlapsing	777,376,300	(292,836,000)		484,540,300
Closing Nonlapsing	(341,079,000)	449,500		(340,629,500)
Total	\$1,237,848,400	\$11,334,400	\$0	\$1,249,182,800

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital Budget	384,665,200	(9,096,400)		375,568,800
Transportation	853,183,200	20,430,800		873,614,000
Total	\$1,237,848,400	\$11,334,400	\$0	\$1,249,182,800

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DFCM Capital Projects Fund	197,589,500	(12,020,700)		185,568,800
DFCM Prison Project Fund		155,000,000		155,000,000
SBOA Capital Projects Fund	187,075,700	(152,075,700)		35,000,000
TIF of 2005	853,183,200	20,430,800		873,614,000
Total	\$1,237,848,400	\$11,334,400	\$0	\$1,249,182,800



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Administrative Rules

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	436,200			436,200
Beginning Nonlapsing	66,700	105,200		171,900
Closing Nonlapsing	(46,300)	(5,800)		(52,100)
Total	\$456,600	\$99,400	\$0	\$556,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DAR Administration	456,600	99,400		556,000
Total	\$456,600	\$99,400	\$0	\$556,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	4			4



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Building Board Program

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital Projects Fund	1,286,200			1,286,200
Beginning Nonlapsing	154,500	(124,400)		30,100
Closing Nonlapsing	(106,800)	76,700		(30,100)
Total	\$1,333,900	(\$47,700)	\$0	\$1,286,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Building Board Program	1,333,900	(47,700)		1,286,200
Total	\$1,333,900	(\$47,700)	\$0	\$1,286,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	3			3
Vehicles	1			1



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Administrative Services

DFCM Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,981,500			2,981,500
Dedicated Credits Revenue	879,800			879,800
Capital Projects Fund	1,940,300	286,800		2,227,100
Contingency Reserve Fund	83,600	(83,600)		
Project Reserve Fund	203,200	(203,200)		
Beginning Nonlapsing	821,000	(661,200)		159,800
Closing Nonlapsing	(673,600)	643,600		(30,000)
Total	\$6,235,800	(\$17,600)	\$0	\$6,218,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DFCM Administration	5,563,900	(17,600)		5,546,300
Energy Program	519,800			519,800
Governor's Residence	152,100			152,100
Total	\$6,235,800	(\$17,600)	\$0	\$6,218,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	37			37
Vehicles	17			17



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Elected Official Post-Retirement Benefits Contribution

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,387,600			1,387,600
Total	\$1,387,600	\$0	\$0	\$1,387,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Elected Official Post-Retirement Trust Fund	1,387,600			1,387,600
Total	\$1,387,600	\$0	\$0	\$1,387,600



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Executive Director

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,121,900			1,121,900
Dedicated Credits Revenue	10,500	(10,500)		
Beginning Nonlapsing	100,000	(27,500)	200,000	272,500
Closing Nonlapsing	(100,000)	91,700	(200,000)	(208,300)
Total	\$1,132,400	\$53,700	\$0	\$1,186,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director	1,132,400	53,700		1,186,100
Total	\$1,132,400	\$53,700	\$0	\$1,186,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6			6



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Finance - Mandated

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,500,000			4,500,000
Economic Incentive Restricted Account (GFR)	3,255,000			3,255,000
Land Exchange Distribution Account (GFR)	1,517,600	(906,400)		611,200
Total	\$9,272,600	(\$906,400)	\$0	\$8,366,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Development Zone Partial Rebates	3,255,000			3,255,000
Land Exchange Distribution	1,517,600	(906,400)		611,200
State Employee Benefits	4,500,000			4,500,000
Total	\$9,272,600	(\$906,400)	\$0	\$8,366,200



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Finance - Mandated - Ethics Commission

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,000	6,000		9,000
Beginning Nonlapsing	46,200	(25,600)		20,600
Closing Nonlapsing	(44,600)	36,900		(7,700)
Total	\$4,600	\$17,300	\$0	\$21,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Branch Ethics Commission	4,600	11,300		15,900
Political Subdivisions Ethics Commission		6,000		6,000
Total	\$4,600	\$17,300	\$0	\$21,900



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Finance - Mandated - Parental Defense

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	95,200			95,200
Dedicated Credits Revenue	30,000		15,000	45,000
Transfers			9,000	9,000
Beginning Nonlapsing	38,600	(25,900)		12,700
Closing Nonlapsing	(49,000)	32,100		(16,900)
Total	\$114,800	\$6,200	\$24,000	\$145,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Parental Defense	114,800	6,200	24,000	145,000
Total	\$114,800	\$6,200	\$24,000	\$145,000



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Administrative Services

Finance Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,968,300			6,968,300
Transportation Fund	451,200			451,200
Dedicated Credits Revenue	1,788,700	38,400	(98,500)	1,728,600
ISF Overhead (GFR)	1,249,200	50,400	3,600	1,303,200
State Debt Collection Fund	52,000	(52,000)		
Beginning Nonlapsing	2,236,900	(912,300)		1,324,600
Closing Nonlapsing	(1,240,700)	1,240,700		
Total	\$11,505,600	\$365,200	(\$94,900)	\$11,775,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Finance Director's Office	671,500	(25,600)		645,900
Financial Information Systems	3,710,200	22,200	3,600	3,736,000
Financial Reporting	1,951,700	139,200	(98,500)	1,992,400
Payables/Disbursing	2,011,700	(32,400)		1,979,300
Payroll	1,971,100	(105,400)		1,865,700
Technical Services	1,189,400	367,200		1,556,600
Total	\$11,505,600	\$365,200	(\$94,900)	\$11,775,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	54	(1)		54



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Inspector General of Medicaid Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,189,200			1,189,200
Transfers	2,331,100			2,331,100
Pass-through	1,400	(1,400)		
Beginning Nonlapsing	386,700	(201,000)		185,700
Closing Nonlapsing	(349,900)	197,200		(152,700)
Total	\$3,558,500	(\$5,200)	\$0	\$3,553,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Inspector General of Medicaid Services	3,558,500	(5,200)		3,553,300
Total	\$3,558,500	(\$5,200)	\$0	\$3,553,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	29			29



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Judicial Conduct Commission

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	262,200			262,200
Beginning Nonlapsing	10,900	24,500		35,400
Closing Nonlapsing		(26,500)		(26,500)
Total	\$273,100	(\$2,000)	\$0	\$271,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Judicial Conduct Commission	273,100	(2,000)		271,100
Total	\$273,100	(\$2,000)	\$0	\$271,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2			2



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Post Conviction Indigent Defense

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	33,900			33,900
Beginning Nonlapsing	77,700	109,800		187,500
Closing Nonlapsing	(21,600)	(165,900)		(187,500)
Total	\$90,000	(\$56,100)	\$0	\$33,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Post Conviction Indigent Defense Fund	90,000	(56,100)		33,900
Total	\$90,000	(\$56,100)	\$0	\$33,900



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Purchasing

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	684,600			684,600
Lapsing Balance		(25,400)		(25,400)
Total	\$684,600	(\$25,400)	\$0	\$659,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Purchasing and General Services	684,600	(25,400)		659,200
Total	\$684,600	(\$25,400)	\$0	\$659,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6			6



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

State Archives

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,063,000			3,063,000
Federal Funds	41,100		(1,100)	40,000
Dedicated Credits Revenue	52,500			52,500
Beginning Nonlapsing	191,100	40,300		231,400
Closing Nonlapsing	(175,200)	(100,300)		(275,500)
Total	\$3,172,500	(\$60,000)	(\$1,100)	\$3,111,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Archives Administration	957,600	(30,900)		926,700
Open Records	744,900	6,100		751,000
Patron Services	536,600	6,500	(1,100)	542,000
Preservation Services	304,000	5,700		309,700
Records Analysis	267,900	(2,900)		265,000
Records Services	361,500	(44,500)		317,000
Total	\$3,172,500	(\$60,000)	(\$1,100)	\$3,111,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	33			33



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Administrative Services

Child Welfare Parental Defense Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	63,400	(30,900)		32,500
Closing Nonlapsing	(63,400)	42,800		(20,600)
Total	\$0	\$11,900	\$0	\$11,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Child Welfare Parental Defense Fund		11,900		11,900
Total	\$0	\$11,900	\$0	\$11,900



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2019

Administrative Services

State Archives Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	2,400	200		2,600
Closing Nonlapsing	(2,400)	(200)		(2,600)
Total	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Administrative Services

State Debt Collection Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	3,073,200			3,073,200
Trust and Agency Funds	1,600			1,600
Other Financing Sources	9,400			9,400
Beginning Nonlapsing	1,978,200	(1,820,500)		157,700
Closing Nonlapsing	(2,643,300)	2,643,300		
Total	\$2,419,100	\$822,800	\$0	\$3,241,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Debt Collection Fund	2,419,100	822,800		3,241,900
Total	\$2,419,100	\$822,800	\$0	\$3,241,900



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Administrative Services

Wire Estate Memorial Fund

Expendable Funds and Accounts

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue		1,700		1,700
Beginning Nonlapsing		163,100		163,100
Closing Nonlapsing		(163,700)		(163,700)
Total	\$0	\$1,100	\$0	\$1,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Wire Estate Memorial Fund		1,100		1,100
Total	\$0	\$1,100	\$0	\$1,100



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Administrative Services

Utah Navajo Royalties Holding Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transfers	3,000	(3,000)		
Trust and Agency Funds		4,208,600		4,208,600
Other Financing Sources	5,862,300	(5,862,300)		
Beginning Nonlapsing	72,314,400	1,732,800		74,047,200
Closing Nonlapsing	(76,227,000)	449,800		(75,777,200)
Total	\$1,952,700	\$525,900	\$0	\$2,478,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Navajo Trust Fund	1,952,700	525,900		2,478,600
Total	\$1,952,700	\$525,900	\$0	\$2,478,600



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Capital Budget

Capital Development - Higher Education

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	46,000,000	(46,000,000)		
Capital Projects Fund		77,940,000		77,940,000
Total	\$46,000,000	\$31,940,000	\$0	\$77,940,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dixie State Human Performance Center		17,000,000		17,000,000
U of U Rehabilitation Hospital	46,000,000	(1,000,000)		45,000,000
Weber State Social Sciences Building		15,940,000		15,940,000
Total	\$46,000,000	\$31,940,000	\$0	\$77,940,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Capital Budget

Capital Development Fund

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		31,000,000		31,000,000
Education Fund	20,000,000	27,000,000		47,000,000
Total	\$20,000,000	\$58,000,000	\$0	\$78,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital Development Fund	20,000,000	58,000,000		78,000,000
Total	\$20,000,000	\$58,000,000	\$0	\$78,000,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Capital Budget

Capital Improvements

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	60,156,700		(3,003,700)	57,153,000
Education Fund	58,912,100		3,003,700	61,915,800
Total	\$119,068,800	\$0	\$0	\$119,068,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital Improvements	119,068,800			119,068,800
Total	\$119,068,800	\$0	\$0	\$119,068,800



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Capital Budget

Pass-Through

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Olympic Park Improvement	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Capital Budget

DFCM Capital Projects Fund

Capital Project Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transfers	145,824,100	39,744,700		185,568,800
Beginning Nonlapsing	254,014,000	(149,949,000)		104,065,000
Closing Nonlapsing	(202,248,600)	98,183,600		(104,065,000)
Total	\$197,589,500	(\$12,020,700)	\$0	\$185,568,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DFCM Capital Projects Fund	197,589,500	(12,020,700)		185,568,800
Total	\$197,589,500	(\$12,020,700)	\$0	\$185,568,800



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Capital Budget

DFCM Prison Project Fund

Capital Project Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Other Financing Sources		201,515,000		201,515,000
Beginning Nonlapsing		126,992,900		126,992,900
Closing Nonlapsing		(173,507,900)		(173,507,900)
Total	\$0	\$155,000,000	\$0	\$155,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DFCM Prison Project Fund		155,000,000		155,000,000
Total	\$0	\$155,000,000	\$0	\$155,000,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Capital Budget

SBOA Capital Projects Fund

Capital Project Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Other Financing Sources		10,903,600		10,903,600
Beginning Nonlapsing	188,324,800	(161,113,400)		27,211,400
Closing Nonlapsing	(1,249,100)	(1,865,900)		(3,115,000)
Total	\$187,075,700	(\$152,075,700)	\$0	\$35,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
SBOA Capital Projects Fund	187,075,700	(152,075,700)		35,000,000
Total	\$187,075,700	(\$152,075,700)	\$0	\$35,000,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Debt Service

Debt Service

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	8,535,800	77,467,500		86,003,300
Education Fund	17,221,800	(17,221,800)		
Transportation Investment Fund of 2005	275,181,800	13,529,400		288,711,200
Federal Funds	15,827,000	(14,300)		15,812,700
Dedicated Credits Revenue	24,959,400	(7,602,500)		17,356,900
County of First Class Highway Projects Fund	7,835,900	5,705,600		13,541,500
Transfers		(14,245,700)		(14,245,700)
Beginning Nonlapsing	7,931,500	(7,000,000)		931,500
Closing Nonlapsing	(7,931,500)	6,751,600		(1,179,900)
Total	\$349,561,700	\$57,369,800	\$0	\$406,931,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
G.O. Bonds - Higher Ed	(5,191,400)	5,191,400		
G.O. Bonds - State Govt	30,726,000	40,808,600		71,534,600
G.O. Bonds - Transportation	283,017,700	33,480,700		316,498,400
General Obligation Bonds Debt Service	14,200,000	(14,200,000)		
Revenue Bonds Debt Service	26,809,400	(7,910,900)		18,898,500
Total	\$349,561,700	\$57,369,800	\$0	\$406,931,500



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

ISF - Administrative Services

ISF - Facilities Management

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	32,370,100		2,389,200	34,759,300
Beginning Nonlapsing		2,291,000		2,291,000
Closing Nonlapsing		(3,386,100)		(3,386,100)
Total	\$32,370,100	(\$1,095,100)	\$2,389,200	\$33,664,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Facilities Management	32,370,100	(1,095,100)	2,389,200	33,664,200
Total	\$32,370,100	(\$1,095,100)	\$2,389,200	\$33,664,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	134		26	160
Authorized Capital Outlay	65,300		75,800	141,100
Retained Earnings	1,342,100			1,342,100
Vehicles	78			78



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

ISF - Administrative Services

ISF - Finance

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	2,010,700	(86,800)	188,500	2,112,400
Beginning Nonlapsing		40,000	(52,000)	(12,000)
Closing Nonlapsing		(37,600)	(33,400)	(71,000)
Total	\$2,010,700	(\$84,400)	\$103,100	\$2,029,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Consolidated Budget and Accounting	1,638,500		105,500	1,744,000
ISF - Purchasing Card	372,200	(84,400)	(2,400)	285,400
Total	\$2,010,700	(\$84,400)	\$103,100	\$2,029,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	20			20
Retained Earnings	120,500			120,500



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

ISF - Administrative Services

ISF - Fleet Operations

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	56,335,700	(1,241,400)		55,094,300
Other Financing Sources		503,900		503,900
Beginning Nonlapsing		13,577,600		13,577,600
Closing Nonlapsing		(15,577,500)		(15,577,500)
Total	\$56,335,700	(\$2,737,400)	\$0	\$53,598,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Fleet Administration	10,100	(10,100)		
ISF - Fuel Network	27,187,900	(2,066,100)		25,121,800
ISF - Motor Pool	28,590,700	(633,400)		27,957,300
ISF - Travel Office	547,000	(27,800)		519,200
Total	\$56,335,700	(\$2,737,400)	\$0	\$53,598,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	26			26
Authorized Capital Outlay	29,208,700		(9,908,700)	19,300,000
Retained Earnings	2,474,000			2,474,000
Vehicles	11			11



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

ISF - Administrative Services

ISF - Purchasing and General Services

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	20,142,900	(666,000)		19,476,900
Other Financing Sources		27,900		27,900
Beginning Nonlapsing		3,538,700	(200,000)	3,338,700
Closing Nonlapsing		(3,133,800)	200,000	(2,933,800)
Total	\$20,142,900	(\$233,200)	\$0	\$19,909,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Central Mailing	13,276,700	(853,000)		12,423,700
ISF - Cooperative Contracting	3,756,700	269,200		4,025,900
ISF - Federal Surplus Property	39,500	39,300		78,800
ISF - Print Services	2,514,000	290,700		2,804,700
ISF - State Surplus Property	556,000	20,600		576,600
Total	\$20,142,900	(\$233,200)	\$0	\$19,909,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	93			93
Authorized Capital Outlay	3,125,800		944,200	4,070,000
Retained Earnings	656,900			656,900
Vehicles	16			16



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

ISF - Administrative Services

ISF - Risk Management

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	80,000		(52,500)	27,500
Premiums	34,278,700	(3,400)	6,220,200	40,495,500
Interest Income	394,500	308,300	382,500	1,085,300
Risk Management - Workers Compensation	7,607,400		(2,500,000)	5,107,400
Beginning Nonlapsing		(7,772,900)	3,674,600	(4,098,300)
Closing Nonlapsing		8,211,100	(2,500,000)	5,711,100
Lapsing Balance	382,500	(382,500)		
Total	\$42,743,100	\$360,600	\$5,224,800	\$48,328,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Risk Management Administration	43,000		160,000	203,000
ISF - Workers' Compensation	8,001,900	(321,500)	(2,129,500)	5,550,900
Risk Management - Auto	2,037,300	422,100	42,400	2,501,800
Risk Management - Liability	16,789,900	216,400	4,776,600	21,782,900
Risk Management - Property	15,864,600	50,000	2,375,300	18,289,900
Risk Management OCIP	6,400	(6,400)		
Total	\$42,743,100	\$360,600	\$5,224,800	\$48,328,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	33		(1)	32
Authorized Capital Outlay	250,000		(20,000)	230,000
Retained Earnings	(3,298,600)			(3,298,600)
Vehicles	7			7



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

ISF - Technology Services

ISF - DTS Enterprise Technology

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	125,196,000	(5,051,100)		120,144,900
ISF - Technology Services	150,200	(150,200)		
Total	\$125,346,200	(\$5,201,300)	\$0	\$120,144,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Enterprise Technology Division	125,346,200	(5,201,300)		120,144,900
Total	\$125,346,200	(\$5,201,300)	\$0	\$120,144,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	733			733
Authorized Capital Outlay	6,000,000			6,000,000
Retained Earnings	1,838,300	422,700		2,261,000
Vehicles	21			21



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Technology Services

Chief Information Officer
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	635,400			635,400
Total	\$635,400	\$0	\$0	\$635,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Chief Information Officer	635,400			635,400
Total	\$635,400	\$0	\$0	\$635,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	3			3



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Technology Services

Integrated Technology

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,006,500			1,006,500
Federal Funds	306,900		(66,900)	240,000
Dedicated Credits Revenue	974,300			974,300
E-911 Emergency Services (GFR)	334,700			334,700
Total	\$2,622,400	\$0	(\$66,900)	\$2,555,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Automated Geographic Reference Center	2,622,400		(66,900)	2,555,500
Total	\$2,622,400	\$0	(\$66,900)	\$2,555,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	19			19



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Aeronautics

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	390,300			390,300
Aeronautics Restricted Account	7,063,900			7,063,900
Total	\$7,454,200	\$0	\$0	\$7,454,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	558,300			558,300
Aid to Local Airports	2,240,000			2,240,000
Airplane Operations	1,039,800			1,039,800
Airport Construction	3,536,100			3,536,100
Civil Air Patrol	80,000			80,000
Total	\$7,454,200	\$0	\$0	\$7,454,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	11			11



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

B and C Roads

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	181,658,400			181,658,400
Total	\$181,658,400	\$0	\$0	\$181,658,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
B and C Roads	181,658,400			181,658,400
Total	\$181,658,400	\$0	\$0	\$181,658,400



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Construction Management

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	168,499,700			168,499,700
Federal Funds	283,527,700			283,527,700
Dedicated Credits Revenue	1,550,000			1,550,000
Designated Sales Tax	46,682,500		(46,682,500)	
Total	\$500,259,900	\$0	(\$46,682,500)	\$453,577,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Construction - New	426,534,600		(46,682,500)	379,852,100
Rehabilitation/Preservation	73,725,300			73,725,300
Total	\$500,259,900	\$0	(\$46,682,500)	\$453,577,400



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Cooperative Agreements
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	50,323,800			50,323,800
Dedicated Credits Revenue	19,897,100			19,897,100
Total	\$70,220,900	\$0	\$0	\$70,220,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Cooperative Agreements	70,220,900			70,220,900
Total	\$70,220,900	\$0	\$0	\$70,220,900



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Engineering Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	23,155,100			23,155,100
Federal Funds	17,287,400		15,500,000	32,787,400
Dedicated Credits Revenue	1,179,300			1,179,300
Total	\$41,621,800	\$0	\$15,500,000	\$57,121,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Civil Rights	231,900	26,300		258,200
Construction Management	1,625,000	41,800		1,666,800
Engineer Development Pool	2,062,100			2,062,100
Engineering Services	2,841,800	700		2,842,500
Environmental	1,931,300	51,300		1,982,600
Highway Project Management Team	355,100			355,100
Materials Lab	5,117,600	53,400		5,171,000
Preconstruction Admin	1,667,000	160,800		1,827,800
Program Development	16,672,500		14,000,000	30,672,500
Research	2,839,800		1,500,000	4,339,800
Right-of-Way	2,892,500	(365,200)		2,527,300
Structures	3,385,200	30,900		3,416,100
Total	\$41,621,800	\$0	\$15,500,000	\$57,121,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	249	1		250



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Mineral Lease

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Mineral Lease	32,756,400			32,756,400
Total	\$32,756,400	\$0	\$0	\$32,756,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Mineral Lease Payments	29,504,500			29,504,500
Payment in Lieu	3,251,900			3,251,900
Total	\$32,756,400	\$0	\$0	\$32,756,400



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Operations/Maintenance Management

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	153,644,200		166,800	153,811,000
Transportation Investment Fund of 2005	6,901,400			6,901,400
Federal Funds	8,887,500			8,887,500
Dedicated Credits Revenue	1,314,700			1,314,700
Total	\$170,747,800	\$0	\$166,800	\$170,914,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Equipment Purchases	7,598,700			7,598,700
Field Crews	13,231,400	106,800		13,338,200
Lands and Buildings	2,992,000			2,992,000
Maintenance Administration	16,833,600	(3,098,500)		13,735,100
Maintenance Planning	1,675,100			1,675,100
Region 1	22,438,200	(723,700)	(71,200)	21,643,300
Region 2	25,828,500	5,249,500		31,078,000
Region 3	21,282,800	(625,500)		20,657,300
Region 4	44,202,300	(1,037,800)	238,000	43,402,500
Seasonal Pools	1,093,600	129,200		1,222,800
Shops	72,300			72,300
Traffic Operations Center	10,190,100			10,190,100
Traffic Safety/Tramway	3,309,200			3,309,200
Total	\$170,747,800	\$0	\$166,800	\$170,914,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,046	(1)		1,045
Vehicles	1,977			1,977



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Region Management

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	25,422,700		(166,800)	25,255,900
Federal Funds	2,995,800			2,995,800
Dedicated Credits Revenue	1,180,900			1,180,900
Total	\$29,599,400	\$0	(\$166,800)	\$29,432,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Cedar City	339,200	224,700	(120,100)	443,800
Price	326,100	7,200		333,300
Region 1	6,061,600		71,200	6,132,800
Region 2	10,465,800			10,465,800
Region 3	5,316,200			5,316,200
Region 4	7,018,600	(240,800)	(117,900)	6,659,900
Richfield	71,900	8,900		80,800
Total	\$29,599,400	\$0	(\$166,800)	\$29,432,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	257			257



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Safe Sidewalk Construction

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Sidewalk Construction	500,000			500,000
Total	\$500,000	\$0	\$0	\$500,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Transportation

Share the Road

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Share the Road Bicycle Support (GFR)	30,000	(5,000)		25,000
Total	\$30,000	(\$5,000)	\$0	\$25,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Share the Road	30,000	(5,000)		25,000
Total	\$30,000	(\$5,000)	\$0	\$25,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

Support Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,500,000			2,500,000
Transportation Fund	33,107,100			33,107,100
Federal Funds	2,076,300		1,500,000	3,576,300
Total	\$37,683,400	\$0	\$1,500,000	\$39,183,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Services	5,114,000	27,700		5,141,700
Building and Grounds	987,500			987,500
Community Relations	865,500			865,500
Comptroller	2,788,500			2,788,500
Data Processing	11,715,000			11,715,000
Human Resources Management	2,517,200			2,517,200
Internal Auditor	1,027,600	109,300		1,136,900
Ports of Entry	8,133,500		1,500,000	9,633,500
Procurement	1,299,500	(109,300)		1,190,200
Risk Management	3,235,100	(27,700)		3,207,400
Total	\$37,683,400	\$0	\$1,500,000	\$39,183,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	167			167



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

TIF Capacity Program

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Investment Fund of 2005	578,001,400			578,001,400
Total	\$578,001,400	\$0	\$0	\$578,001,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Investment Fund Capacity Program	578,001,400			578,001,400
Total	\$578,001,400	\$0	\$0	\$578,001,400



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2019

Transportation

Transportation Infrastructure Loan Fund

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	189,100	333,100		522,200
Beginning Nonlapsing	24,807,700	855,300		25,663,000
Closing Nonlapsing	(24,996,800)	(1,188,400)		(26,185,200)
Total	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Transportation

TIF of 2005

Capital Project Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund		31,097,500		31,097,500
Licenses/Fees	83,642,000	1,672,800		85,314,800
Interest Income	596,700			596,700
County of First Class Highway Projects Fund		4,379,200		4,379,200
Designated Sales Tax	571,488,300	14,408,100		585,896,400
Beginning Nonlapsing	335,037,500	(108,766,500)		226,271,000
Closing Nonlapsing	(137,581,300)	77,639,700		(59,941,600)
Total	\$853,183,200	\$20,430,800	\$0	\$873,614,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Investment Fund	853,183,200	20,430,800		873,614,000
Total	\$853,183,200	\$20,430,800	\$0	\$873,614,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Restricted Account Transfers - IGG

Education Rainy Day Fund

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund		11,991,300		11,991,300
Total	\$0	\$11,991,300	\$0	\$11,991,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Budget Reserve Account		11,991,300		11,991,300
Total	\$0	\$11,991,300	\$0	\$11,991,300



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Restricted Account Transfers - IGG

General Rainy Day Fund

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		73,313,200		73,313,200
Total	\$0	\$73,313,200	\$0	\$73,313,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Budget Reserve Account		73,313,200		73,313,200
Total	\$0	\$73,313,200	\$0	\$73,313,200



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2019

Rev Transfers - IGG

General Fund - IGG

Transfers to Unrestricted Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital Projects Fund			730,000	730,000
Beginning Nonlapsing		14,245,700		14,245,700
Total	\$0	\$14,245,700	\$730,000	\$14,975,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund, One-time		14,245,700	730,000	14,975,700
Total	\$0	\$14,245,700	\$730,000	\$14,975,700



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2018 General Session

Intent Language

Administrative Services - Administrative Rules

1. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the Office of Administrative Rules line item, whose mission is “to enable citizen participation in their own government by supporting agency rulemaking and ensuring agency compliance with the Utah Administrative Rulemaking Act”. (1) Timely publication of Utah State Bulletin. (Baseline: 1st and 15th; Target: 1 day prior to rule deadline requirement), (2) Average number of business days to review rule filings (Baseline: 9 days; Target: 6 days). (3) Average number of days to update the Utah Administrative Code on the Internet (Baseline: 21 days; Target: 10 days),*

Administrative Services - DFCM Administration

2. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the DFCM Administration line item, whose mission is to provide professional services to assist State entities in meeting their facility needs for the benefit of the public. (1) Capital Improvement Projects completed in the fiscal year they are funded (Baseline: 84%; Target: 86% or above), (2) Space utilization evaluations complete. (Baseline: 0 square feet; Target: 800,000 square feet).*

Administrative Services - Executive Director

3. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the Executive Director’s Office line item, whose mission is “to deliver support services of the highest quality and best value to government agencies and the public”. (1) Independent evaluation/audit of divisions/key programs. (Baseline: 2 annually; Target: 4) (2) Increase in number of energy conscious/air quality improvement activities across state agencies; (Baseline 12; Target: 24); (See Section 63A-1-116).*

Administrative Services - Finance Administration

4. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the Finance Administration line item, whose mission is “to serve Utah citizens and state agencies with fiscal leadership and quality financial systems, processes, and information”. (1) Increase the percentage of participating entities posting information to the transparency website (Baseline: 92% of participating entities; Target: 100% of participating entities).*

Administrative Services - Purchasing

5. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the Division of Purchasing Administrative line item, whose mission is to provide our customers best value goods and services. (1) Increase the number of attendees at the Division of Purchasing’s quarterly training on the Utah Procurement Code for public procurement professionals; (Baseline: 155.5 quarterly; Target: 162); (2) Increase the number of State of Utah Best Value Cooperative Contracts for public entities use (Baseline: 875; Target: 940); (3) Increase the amount of contract spend on State of Utah Best Value Cooperative contracts; (Baseline: \$1,942,295,060; Target: 2B).*



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2018 General Session

Intent Language

Administrative Services - State Archives

6. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the State Archives line item, whose mission is “to assist Utah government agencies in the efficient management of their records, to preserve those records of enduring value, and to provide quality access to public information:” (1) Historic records, images and metadata, posted online and free to the public, through mass digitization, volume increased per patron research reporting period (Baseline: 16%; Target: 10% increase); (2) Government employees trained and certified in records management and GRAMA responsibilities per fiscal year (Baseline: 3.7%; Target: 10% increase).*

Capital Budget - Pass-Through

7. *The Legislature intends that appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center.*
8. *The Legislature intends that appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center.*

ISF - Administrative Services - ISF - Facilities Management

9. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the DFCM Facilities Management ISF line item, whose mission is "to provide professional building maintenance services to State facilities, agency customers, and the general public". Average maintenance cost per square foot compared to the private sector. (Baseline: 25%; Target 18%).*

ISF - Administrative Services - ISF - Fleet Operations

10. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the Division of Fleet Operations line item, whose mission is “emphasizing customer service, provide safe, efficient, dependable, and responsible transportation options” (1) Fleet administration costs as a percentage of division costs; (Baseline 1%; Target: <1%); (2) Reduce motor pool debt to the General Fund; (Baseline: 12.02% reduction; Target: Additional 10%); (3) Provide access to an increasing number of fleet management reports and data through online Fleet Focus and COGNOS; (Baseline: 39 reports; Target: 45 reports).*

ISF - Administrative Services - ISF - Risk Management

11. *The Legislature intends that the Department of Administrative Services report on the following performance measures for the Division of Risk Management line item, whose mission is “to protect State assets, to promote safety, and to control against property, liability, and auto losses”. (1) Follow up on life safety findings on onsite inspections; (Baseline: 100%; Target: 100%); (2) Annual Independent Claims Management Audit; (Baseline: 95%; Target: 96%).*

ISF - Technology Services - ISF - DTS Enterprise Technology

12. *The Legislature intends that the Department of Technology Services report by October 30, 2018 on the following performance measures for the Internal Service Fund line item, whose mission is “to enable our partner agencies to securely leverage technology to better serve the residents of the State of Utah”: (1) Customer Satisfaction Survey - measure the customer’s experience and satisfaction with IT services (Target =4.5 out of 5), (2) Application Availability - monitor DTS performance and availability of key agency business applications/systems (Target = 99%), and (3) Competitive Rates - ensure all DTS rates are market competitive or better (Target = 100%) to the Infrastructure and General Government Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2018 General Session

Intent Language

Technology Services - Chief Information Officer

13. *The Legislature intends that the Department of Technology Services report by October 30, 2018 on the following performance measures for the Chief Information Officer line item, whose mission is “to enable our partner agencies to securely leverage technology to better serve the residents of the State of Utah”: (1) Data Security - ongoing systematic prioritization of high-risk areas across the state (Target = score below 5,000), (2) Application Development - collect satisfaction score on application development projects from agencies via scorecard (Target = average scorecard result 83%), and (3) Procurement and Deployment - ensure state employees receive computers in a timely manner (Target = 75%) to the Infrastructure and General Government Appropriations Subcommittee.*

Technology Services - Integrated Technology

14. *The Legislature intends that the Department of Technology Services report by October 30, 2018 on the following performance measures for the Automated Geographic Reference Center (AGRC) line item, whose mission is “to encourage and facilitate beneficial uses of geospatial information and technology for Utah”: (1) Uptime for AGRC’s portfolio of streaming geographic data web services and State Geographic Information Database connection services (Target 99.5% uptime), (2) The road centerline and addressing map data layer, required for Next Generation 911 services is published monthly to the State Geographic Information Database for use by 911, UDOT, the Blue Stakes underground utility notification center, other state and local agencies, and the US Census Bureau (Target: 120 county-sourced updates, including 50 updates from Utah’s class I and II counties), and (3) Uptime for AGRC’s TURN GPS real-time, high precision geo-positioning service that provides differential correction services to paying and partner subscribers in the surveying, mapping, construction, and agricultural industries (Target = 99.5% systemwide uptime) to the Infrastructure and General Government Appropriations Subcommittee.*

Transportation - Impacted Communities Transportation Development Restricted Account

15. *The Legislature intends that the Department of Workforce Services transfer from the Permanent Community Impact Fund to the Impacted Communities Transportation Development Restricted Account the full amount of Mineral Lease Account deposits designated under UCA 59-21-2, an amount up to but not exceeding \$27,000,000.*

Transportation - Support Services

16. *The Legislature intends that the Department of Transportation report by October 31, 2018 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of reducing crashes, injuries, and fatalities: (1) traffic fatalities (target: 2% reduction from 3-year rolling average); (2) traffic serious injuries (target: 2% reduction from 3-year rolling average); (3) traffic crashes (2% reduction from 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: injury rate below 6.5%); and (6) internal equipment damage (target: equipment damage rate below 7.5%). The department will use the strategies contained in the 2017 UDOT Strategic Direction Document to accomplish these targets including implementing safety infrastructure improvements, partnering with law enforcement and emergency services, improving employee safety, and public outreach and education.*
17. *The Legislature intends that the Department of Transportation report by October 31, 2018 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of preserving infrastructure: (1) pavement performance (target: 50% of pavements in good condition and less than 10% of pavements in poor condition); (2) maintain the health of structures (target: 80% in fair or good condition); (3) maintain the health of Automated Transportation Management Systems (ATMS) (target: 90% in good condition); and (4) maintain the health of signals (target: 90% in good condition). The department will use the strategies contained in the 2017 UDOT Strategic Direction Document to accomplish these targets including pavement management, bridge management, and ATMS/Signal system management.*



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2018 General Session

Intent Language

18. *The Legislature intends that the Department of Transportation report by October 31, 2018 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: greater than 92% effectiveness); and (4) support increase of trips by public transit (target: 10%). The department will use the strategies contained in the 2017 UDOT Strategic Direction Document to accomplish these targets including; strategic capacity improvements, efficient operations, and facilitating travel choices.*

Sen. Wayne A. Harper, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Walt Brooks, Vice Chair



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government

For the Year Ending June 30, 2018

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Debt Accountant Position Transfer		(49,300)	(49,300)
Designated Sales Tax		(46,682,500)	(46,682,500)
Federal Funds Adjustments - Department of Technology Services		1,132,300	1,132,300
Federal Funds Adjustments - Department of Transportation		17,000,000	17,000,000
UDOT FTE Funding Transfers - in		238,000	238,000
UDOT FTE Transfers - out		(238,000)	(238,000)
Total:	\$0	(\$28,599,500)	(\$28,599,500)



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		47,000		47,000
Transportation Investment Fund of 2005	275,181,800	3,139,300		3,139,300
Federal Funds	17,764,100		18,132,300	18,132,300
Dedicated Credits Revenue	547,400		(49,300)	(49,300)
County of First Class Highway Projects Fund	7,835,900	1,701,100		1,701,100
Designated Sales Tax	46,682,500		(46,682,500)	(46,682,500)
State Debt Collection Fund	100,000	(100,000)		(100,000)
Beginning Nonlapsing	517,800		(500)	(500)
Closing Nonlapsing	(7,838,300)	6,934,300	500	6,934,800
Total	\$340,791,200	\$11,721,700	(\$28,599,500)	(\$16,877,800)

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Services	1,071,200	(53,000)	(49,300)	(102,300)
Debt Service	275,273,400	11,774,700		11,774,700
Technology Services	308,400		1,132,300	1,132,300
Transportation	113,505,500		(29,682,500)	(29,682,500)
Total	\$390,158,500	\$11,721,700	(\$28,599,500)	(\$16,877,800)

State Fund Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		47,000		47,000
Total	\$0	\$47,000	\$0	\$47,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Restricted Fund and Account Transfers

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Mineral Lease		27,000,000		27,000,000
Total	\$0	\$27,000,000	\$0	\$27,000,000

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation		27,000,000		27,000,000
Total	\$0	\$27,000,000	\$0	\$27,000,000

Other Transactions	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Impacted Communities Transportation Development Restricted Account		27,000,000		27,000,000
Total	\$0	\$27,000,000	\$0	\$27,000,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2018

Administrative Services

Administrative Rules

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	310,100		300,000	300,000
Closing Nonlapsing	(49,400)		(300,000)	(300,000)
Total	\$260,700	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
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Administrative Services

Finance - Mandated - Ethics Commission

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		47,000		47,000
Beginning Nonlapsing	50,000		17,000	17,000
Closing Nonlapsing	(44,600)		(17,000)	(17,000)
Total	\$5,400	\$47,000	\$0	\$47,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Political Subdivisions Ethics Commission		47,000		47,000
Total	\$0	\$47,000	\$0	\$47,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2018

Administrative Services

Finance Administration

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Dedicated Credits Revenue	547,400		(49,300)	(49,300)
State Debt Collection Fund	100,000	(100,000)		(100,000)
Total	\$647,400	(\$100,000)	(\$49,300)	(\$149,300)

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Finance Director's Office	100,000	(100,000)		(100,000)
Financial Reporting	547,400		(49,300)	(49,300)
Total	\$647,400	(\$100,000)	(\$49,300)	(\$149,300)



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2018

Administrative Services

State Debt Collection Fund

Expendable Funds and Accounts

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	157,700		(317,500)	(317,500)
Closing Nonlapsing			317,500	317,500
Total	\$157,700	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2018

Debt Service

Debt Service

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Investment Fund of 2005	275,181,800	3,139,300		3,139,300
County of First Class Highway Projects Fund	7,835,900	1,701,100		1,701,100
Closing Nonlapsing	(7,744,300)	6,934,300		6,934,300
Total	\$275,273,400	\$11,774,700	\$0	\$11,774,700

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
G.O. Bonds - Transportation	275,273,400	11,774,700		11,774,700
Total	\$275,273,400	\$11,774,700	\$0	\$11,774,700



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Technology Services

Integrated Technology

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Funds	308,400		1,132,300	1,132,300
Total	\$308,400	\$0	\$1,132,300	\$1,132,300

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Automated Geographic Reference Center	308,400		1,132,300	1,132,300
Total	\$308,400	\$0	\$1,132,300	\$1,132,300



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2018

Transportation

Construction Management

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Designated Sales Tax	46,682,500		(46,682,500)	(46,682,500)
Total	\$46,682,500	\$0	(\$46,682,500)	(\$46,682,500)

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Construction - New	46,682,500		(46,682,500)	(46,682,500)
Total	\$46,682,500	\$0	(\$46,682,500)	(\$46,682,500)



Base Budget Recommendation of the Appropriations Subcommittee for
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 For the Year Ending June 30, 2018

Transportation

Engineering Services

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Funds	15,534,700		15,500,000	15,500,000
Total	\$15,534,700	\$0	\$15,500,000	\$15,500,000

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Program Development	14,034,700		14,000,000	14,000,000
Research	1,500,000		1,500,000	1,500,000
Total	\$15,534,700	\$0	\$15,500,000	\$15,500,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2018

Transportation

Operations/Maintenance Management

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Transportation Fund	42,975,700		238,000	238,000
Total	\$42,975,700	\$0	\$238,000	\$238,000

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Region 4	42,975,700		238,000	238,000
Total	\$42,975,700	\$0	\$238,000	\$238,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2018

Transportation

Region Management

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Transportation Fund	6,391,600		(238,000)	(238,000)
Total	\$6,391,600	\$0	(\$238,000)	(\$238,000)

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Cedar City	341,200		(120,100)	(120,100)
Region 4	6,050,400		(117,900)	(117,900)
Total	\$6,391,600	\$0	(\$238,000)	(\$238,000)



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2018

Transportation

Support Services

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Funds	1,921,000		1,500,000	1,500,000
Total	\$1,921,000	\$0	\$1,500,000	\$1,500,000

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Ports of Entry	1,921,000		1,500,000	1,500,000
Total	\$1,921,000	\$0	\$1,500,000	\$1,500,000



Base Budget Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2018

Transportation

Impacted Communities Transportation Development Restricted Account

Restricted Fund and Account Transfers

Financing	Appropriated	Changes to Base	
		Analyst	Subcommittee
Federal Mineral Lease		27,000,000	
Total	\$0	\$27,000,000	\$0

Program	Appropriated	Changes to Base	
		Analyst	Subcommittee
Impacted Communities Transportation Development Restricted Account		27,000,000	
Total	\$0	\$27,000,000	\$0

Sen. Wayne A. Harper, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Walt Brooks, Vice Chair