INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Douglas V. Sagers

Senate Sponsor: No Data for Legislator

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

General Description:
This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019 and for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Highlighted Provisions:
This bill:

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

Money Appropriated in this Bill:
This bill appropriates $11,316,800 in operating and capital budgets for fiscal year 2019.
This bill appropriates $38,466,300 in expendable funds and accounts for fiscal year 2019.
This bill appropriates $55,183,600 in business-like activities for fiscal year 2019.
This bill appropriates ($181,400) in fiduciary funds for fiscal year 2019.
This bill appropriates $171,427,200 in capital project funds for fiscal year 2019.
This bill appropriates $2,146,985,100 in operating and capital budgets for fiscal year 2020, including:

- $124,030,000 from the General Fund;
- $62,316,600 from the Education Fund;
- $1,960,638,500 from various sources as detailed in this bill.
This bill appropriates $43,195,800 in expendable funds and accounts for fiscal year 2020.
This bill appropriates $283,292,900 in business-like activities for fiscal year 2020.
This bill appropriates $2,298,200 in fiduciary funds for fiscal year 2020.
This bill appropriates $1,103,184,900 in capital project funds for fiscal year 2020, including:
  ▶ $40,000,000 from the General Fund;
  ▶ $47,000,000 from the Education Fund;
  ▶ $1,016,184,900 from various sources as detailed in this bill.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

Section 1. FY 2019 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts previously appropriated for fiscal year 2019.

Subsection 1(a). Operating and Capital Budgets. Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 1 To Department of Administrative Services - Administrative Rules
  From Beginning Nonlapsing Balances 316,100
  From Closing Nonlapsing Balances (206,500)
  Schedule of Programs:
    DAR Administration 109,600

ITEM 2 To Department of Administrative Services - Building Board Program
  From Beginning Nonlapsing Balances (16,800)
  From Closing Nonlapsing Balances 24,200
<table>
<thead>
<tr>
<th>Item</th>
<th>To Department of Administrative Services - DFCM Administration</th>
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<td>From Capital Projects Fund, One-Time</td>
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<td>68</td>
<td>DFCM Administration</td>
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<td>Energy Program</td>
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<td>To Department of Administrative Services - Executive Director</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>From Closing Nonlapsing Balances</td>
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<td>74</td>
<td>Executive Director</td>
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<td>To Department of Administrative Services - Finance - Mandated - Ethics Commissions</td>
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<td>To Department of Administrative Services - Finance - Mandated - Parental Defense</td>
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<td>Parental Defense</td>
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<td>To Department of Administrative Services - Finance Administration</td>
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<td>From Dedicated Credits Revenue, One-Time</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>Schedule of Programs:</td>
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<td>Finance Director's Office</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>109</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>From Closing Nonlapsing Balances</td>
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<td>ITEM 11</td>
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<td>Purchasing and General Services</td>
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<td>117</td>
<td>ITEM 12</td>
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<td>118</td>
<td>From Beginning Nonlapsing Balances</td>
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</tbody>
</table>
122 From Closing Nonlapsing Balances 230,400

Schedule of Programs:

124 Archives Administration (64,100)
125 Open Records (163,000)
126 Patron Services 208,500
127 Preservation Services 22,200
128 Records Analysis 170,300
129 Records Services (6,200)

DEPARTMENT OF TECHNOLOGY SERVICES

ITEM 13 To Department of Technology Services - Chief Information Officer

133 From Beginning Nonlapsing Balances 1,775,100

Schedule of Programs:

135 Chief Information Officer 1,775,100

ITEM 14 To Department of Technology Services - Integrated Technology Division

138 From Federal Funds, One-Time 415,400
139 From Dedicated Credits Revenue, One-Time 69,400
140 From Beginning Nonlapsing Balances 412,900

Schedule of Programs:

142 Automated Geographic Reference Center 897,700

TRANSPORTATION

ITEM 15 To Transportation - Aeronautics

145 From Dedicated Credits Revenue, One-Time 6,300
146 From Beginning Nonlapsing Balances 2,307,000

Schedule of Programs:

148 Airplane Operations 6,300
149 Airport Construction 2,307,000

ITEM 16 To Transportation - Engineering Services

151 From Dedicated Credits Revenue, One-Time (1,209,600)
152 From Beginning Nonlapsing Balances 300,000
ITEM 17  To Transportation - Operations/Maintenance Management

From Dedicated Credits Revenue, One-Time  1,463,600
From Beginning Nonlapsing Balances  5,622,400

ITEM 18  To Transportation - Region Management

From Dedicated Credits Revenue, One-Time  (1,219,000)
From Beginning Nonlapsing Balances  200,000

ITEM 19  To Transportation - Safe Sidewalk Construction
Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

**DEPARTMENT OF ADMINISTRATIVE SERVICES**

**ITEM 21** To Department of Administrative Services - Child Welfare

Parental Defense Fund

- From Dedicated Credits Revenue, One-Time: $1,000
- From Beginning Fund Balance: $11,600
- From Closing Fund Balance: $(12,600)

**ITEM 22** To Department of Administrative Services - State Debt Collection Fund

- From Dedicated Credits Revenue, One-Time: $280,100
- From Trust and Agency Funds, One-Time: $(1,600)
- From Other Financing Sources, One-Time: $(9,400)
- From Beginning Fund Balance: $760,800
- From Closing Fund Balance: $(1,989,500)

Schedule of Programs:

State Debt Collection Fund: $(959,600)

**ITEM 23** To Department of Administrative Services - Wire Estate Memorial Fund
From Dedicated Credits Revenue, One-Time (1,700)
From Beginning Fund Balance 1,400
From Closing Fund Balance (800)
Schedule of Programs:
Wire Estate Memorial Fund (1,100)

TRANSPORTATION

ITEM 24 To Transportation - County of the First Class Highway Projects Fund

From Dedicated Credits Revenue, One-Time (2,000,000)
From Interest Income, One-Time 527,000
From Revenue Transfers, One-Time 38,900,000
From Pass-through, One-Time 2,000,000
From Beginning Fund Balance 41,678,500
From Closing Fund Balance (41,678,500)

Schedule of Programs:
County of the First Class Highway Projects Fund 39,427,000

Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
amounts between funds and accounts as indicated.

DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

ITEM 25 To Department of Administrative Services Internal Service Funds -
Division of Facilities Construction and Management - Facilities Management

From Dedicated Credits Revenue, One-Time (47,000)
From Beginning Fund Balance 579,100
From Closing Fund Balance (273,600)

Schedule of Programs:
ISF - Facilities Management 258,500

ITEM 26 To Department of Administrative Services Internal Service Funds -
Division of Finance

From Dedicated Credits Revenue, One-Time (598,800)
From Beginning Fund Balance 585,700
From Closing Fund Balance 41,800

Schedule of Programs:

ISF - Consolidated Budget and Accounting (963,000)
ISF - Purchasing Card 991,700

ITEM 27 To Department of Administrative Services Internal Service Funds -
Division of Fleet Operations

From Dedicated Credits Revenue, One-Time 5,432,800
From Other Financing Sources, One-Time 96,100
From Beginning Fund Balance 40,932,900
From Closing Fund Balance (40,289,200)

Schedule of Programs:

ISF - Fuel Network 2,748,400
ISF - Motor Pool 3,412,600
ISF - Travel Office 11,600
Budgeted FTE 0.5

ITEM 28 To Department of Administrative Services Internal Service Funds -
Division of Purchasing and General Services

From Dedicated Credits Revenue, One-Time 214,500
From Other Financing Sources, One-Time 6,100
From Beginning Fund Balance 3,929,800
From Closing Fund Balance (5,655,500)

Schedule of Programs:

ISF - Central Mailing (699,200)
ISF - Cooperative Contracting (553,300)
ISF - Federal Surplus Property (900)
ISF - Print Services (304,900)
ISF - State Surplus Property 53,200
Budgeted FTE 0.5
ITEM 29  To Department of Administrative Services Internal Service Funds -

Risk Management

From Dedicated Credits Revenue, One-Time 332,000
From Premiums, One-Time 6,128,100
From Interest Income, One-Time (379,400)
From Risk Management - Workers Compensation Fund, One-Time (7,607,400)
From Other Financing Sources, One-Time 530,700
From Beginning Fund Balance 13,292,200
From Closing Fund Balance (2,909,800)

Schedule of Programs:

ISF - Risk Management Administration 161,500
ISF - Workers' Compensation 3,048,100
Risk Management - Auto (240,800)
Risk Management - Liability 4,933,300
Risk Management - Property 1,484,300

DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

ITEM 30  To Department of Technology Services Internal Service Funds -

Enterprise Technology Division

From Dedicated Credits Revenue, One-Time 3,144,700
From Single Sign-On Expendable Special Revenue Fund, One-Time (1,200,000)
From Beginning Fund Balance 20,646,000
From Closing Fund Balance (20,748,200)

Schedule of Programs:

ISF - Enterprise Technology Division 1,842,500

TRANSPORTATION

ITEM 31  To Transportation - Transportation Infrastructure Loan Fund

From Beginning Fund Balance 39,129,000
From Closing Fund Balance (129,000)

Schedule of Programs:

Infrastructure Loan Fund 39,000,000

Subsection 1(d). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 32 To Department of Administrative Services - Utah Navajo

Royalties Holding Fund

From Trust and Agency Funds, One-Time (3,528,400)
From Other Financing Sources, One-Time 3,318,800
From Beginning Fund Balance 856,800
From Closing Fund Balance (828,600)
Schedule of Programs:

Navajo Trust Fund (181,400)

Subsection 1(e). Capital Project Funds. The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

CAPITAL BUDGET

ITEM 33 To Capital Budget - DFCM Capital Projects Fund

From Revenue Transfers, One-Time 115,721,100
From Beginning Fund Balance 58,322,400
From Closing Fund Balance (58,322,400)
Schedule of Programs:

DFCM Capital Projects Fund 115,721,100

ITEM 34 To Capital Budget - DFCM Prison Project Fund

From Interest Income, One-Time 833,300
From Revenue Transfers, One-Time 46,000,000
From Other Financing Sources, One-Time (201,515,000)
From Beginning Fund Balance 112,378,200
From Closing Fund Balance (79,696,500)
Schedule of Programs:

DFCM Prison Project Fund (122,000,000)

ITEM 35 To Capital Budget - SBOA Capital Projects Fund

From Other Financing Sources, One-Time 3,206,400
From Beginning Fund Balance (11,558,600)
From Closing Fund Balance: (11,885,000)

SBOA Capital Projects Fund: (20,237,200)

TRANSPORTATION

ITEM 36 To Transportation - Transportation Investment Fund of 2005

From Licenses/Fees, One-Time: 1,006,800
From Interest Income, One-Time: (596,700)
From Designated Sales Tax, One-Time: 31,581,800
From Revenue Transfers, One-Time: 2,670,700
From Other Financing Sources, One-Time: 150,002,400
From Revenue Transfers, One-Time: 2,670,700
From Beginning Fund Balance: 370,236,300
From Closing Fund Balance: (356,958,000)

Schedule of Programs:

Transportation Investment Fund: 197,943,300

Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 37 To Department of Administrative Services - Administrative Rules

From General Fund: 695,700
From Beginning Nonlapsing Balances: 258,600
From Closing Nonlapsing Balances: (282,200)

Schedule of Programs:

DAR Administration: 672,100

ITEM 38 To Department of Administrative Services - Building Board Program

From Capital Projects Fund: 1,297,100
From Beginning Nonlapsing Balances: 5,900
Schedule of Programs:

Building Board Program 1,303,000

ITEM 39 To Department of Administrative Services - DFCM Administration

From General Fund 3,100,500
From Education Fund 400,500
From Dedicated Credits Revenue 902,300
From Capital Projects Fund 2,820,300
From Beginning Nonlapsing Balances 322,600
From Closing Nonlapsing Balances (131,500)

Schedule of Programs:

DFCM Administration 6,716,200
Energy Program 546,400
Governor's Residence 152,100

ITEM 40 To Department of Administrative Services - Finance - Elected Official Post-Retirement Benefits Contribution

From General Fund 1,387,600

Schedule of Programs:

Elected Official Post-Retirement Trust Fund 1,387,600

ITEM 41 To Department of Administrative Services - Executive Director

From General Fund 1,101,700
From Beginning Nonlapsing Balances 110,000
From Closing Nonlapsing Balances (21,800)

Schedule of Programs:

Executive Director 1,189,900

ITEM 42 To Department of Administrative Services - Finance - Mandated

From General Fund 13,500,000
From General Fund Restricted - Economic Incentive Restricted Account 3,255,000
From General Fund Restricted - Land Exchange Distribution Account 611,200

Schedule of Programs:

Development Zone Partial Rebates 3,255,000
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<th>ITEM</th>
<th>Description</th>
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<td>401</td>
<td>Land Exchange Distribution</td>
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<td>402</td>
<td>State Employee Benefits</td>
<td>4,500,000</td>
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<td>403</td>
<td>Firefighter Retirement</td>
<td>9,000,000</td>
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<td>To Department of Administrative Services - Finance - Mandated - Ethics Commissions</td>
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<td>From General Fund</td>
<td>9,000</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>67,900</td>
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<td>From Closing Nonlapsing Balances</td>
<td>(41,000)</td>
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<td>410</td>
<td>Executive Branch Ethics Commission</td>
<td>19,800</td>
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<td>Political Subdivisions Ethics Commission</td>
<td>16,100</td>
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<td>412</td>
<td>To Department of Administrative Services - Finance - Mandated - Parental Defense</td>
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<td>414</td>
<td>From General Fund</td>
<td>95,200</td>
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<td>415</td>
<td>From Dedicated Credits Revenue</td>
<td>45,000</td>
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<td>416</td>
<td>From Revenue Transfers</td>
<td>9,000</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>59,300</td>
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<td>From Closing Nonlapsing Balances</td>
<td>(86,300)</td>
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<td>420</td>
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<td>To Department of Administrative Services - Finance Administration</td>
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<td>423</td>
<td>From General Fund</td>
<td>7,119,100</td>
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<td>424</td>
<td>From Transportation Fund</td>
<td>450,000</td>
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<td>425</td>
<td>From Dedicated Credits Revenue</td>
<td>1,760,700</td>
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<td>426</td>
<td>From General Fund Restricted - Internal Service Fund Overhead</td>
<td>1,291,100</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>2,450,600</td>
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<td>428</td>
<td>From Closing Nonlapsing Balances</td>
<td>(1,725,800)</td>
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<td>Finance Director's Office</td>
<td>687,200</td>
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<td>4,516,000</td>
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<td>Technical Services</td>
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<td>436</td>
<td>To Department of Administrative Services - Inspector General of Medicaid Services</td>
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<td>438</td>
<td>From General Fund 1,212,300</td>
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<td>From Medicaid Expansion Fund 35,000</td>
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<td>From Revenue Transfers 2,376,400</td>
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<td>Inspector General of Medicaid Services 3,623,700</td>
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<td>To Department of Administrative Services - Judicial Conduct Commission</td>
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<td>From General Fund 269,600</td>
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<td>From Beginning Nonlapsing Balances 12,700</td>
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<td>Judicial Conduct Commission 282,300</td>
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<td>To Department of Administrative Services - Post Conviction Indigent Defense</td>
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<td>From General Fund 33,900</td>
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<td>453</td>
<td>Post Conviction Indigent Defense Fund 33,900</td>
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<td>454</td>
<td>To Department of Administrative Services - Purchasing</td>
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<td>From General Fund 722,700</td>
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<td>457</td>
<td>Purchasing and General Services 722,700</td>
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<td>458</td>
<td>To Department of Administrative Services - State Archives</td>
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<td>459</td>
<td>From General Fund 3,106,500</td>
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<td>460</td>
<td>From Federal Funds 40,900</td>
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<td>461</td>
<td>From Dedicated Credits Revenue 54,300</td>
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<td>462</td>
<td>From Beginning Nonlapsing Balances 45,100</td>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>463</td>
<td>From Closing Nonlapsing Balances</td>
<td>(800)</td>
</tr>
<tr>
<td></td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>465</td>
<td>Archives Administration</td>
<td>790,300</td>
</tr>
<tr>
<td>466</td>
<td>Open Records</td>
<td>598,200</td>
</tr>
<tr>
<td>467</td>
<td>Patron Services</td>
<td>767,700</td>
</tr>
<tr>
<td>468</td>
<td>Preservation Services</td>
<td>333,800</td>
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<tr>
<td>469</td>
<td>Records Analysis</td>
<td>444,000</td>
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<tr>
<td>470</td>
<td>Records Services</td>
<td>312,000</td>
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#### CAPITAL BUDGET

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>471</td>
<td></td>
<td></td>
</tr>
<tr>
<td>472</td>
<td>ITEM 51</td>
<td>To Capital Budget - Capital Improvements</td>
</tr>
<tr>
<td>473</td>
<td>From General Fund</td>
<td>57,153,300</td>
</tr>
<tr>
<td>474</td>
<td>From Education Fund</td>
<td>61,916,100</td>
</tr>
<tr>
<td>475</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>476</td>
<td>Capital Improvements</td>
<td>119,069,400</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>477</td>
<td>ITEM 52</td>
<td>To Capital Budget - Pass-Through</td>
</tr>
<tr>
<td>478</td>
<td>From General Fund</td>
<td>3,000,000</td>
</tr>
<tr>
<td>479</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>480</td>
<td>Olympic Park Improvement</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

#### STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>481</td>
<td></td>
<td></td>
</tr>
<tr>
<td>482</td>
<td>ITEM 53</td>
<td>To State Board of Bonding Commissioners - Debt Service - Debt</td>
</tr>
<tr>
<td>483</td>
<td>Service</td>
<td></td>
</tr>
<tr>
<td>484</td>
<td>From General Fund</td>
<td>27,223,000</td>
</tr>
<tr>
<td>485</td>
<td>From Transportation Investment Fund of 2005</td>
<td>288,711,200</td>
</tr>
<tr>
<td>486</td>
<td>From Federal Funds</td>
<td>15,812,700</td>
</tr>
<tr>
<td>487</td>
<td>From Dedicated Credits Revenue</td>
<td>17,356,900</td>
</tr>
<tr>
<td>488</td>
<td>From County of First Class Highway Projects Fund</td>
<td>13,541,500</td>
</tr>
<tr>
<td>489</td>
<td>From Revenue Transfers</td>
<td>(14,245,700)</td>
</tr>
<tr>
<td>490</td>
<td>From Beginning Nonlapsing Balances</td>
<td>931,500</td>
</tr>
<tr>
<td>491</td>
<td>From Closing Nonlapsing Balances</td>
<td>(1,179,900)</td>
</tr>
<tr>
<td>492</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>493</td>
<td>G.O. Bonds - State Govt</td>
<td>27,000,000</td>
</tr>
</tbody>
</table>
G.O. Bonds - Transportation 302,252,700
Revenue Bonds Debt Service 18,898,500

DEPARTMENT OF TECHNOLOGY SERVICES

ITEM 54  To Department of Technology Services - Chief Information Officer
From General Fund 800,000

Schedule of Programs:
Chief Information Officer 800,000

ITEM 55  To Department of Technology Services - Integrated Technology Division
From General Fund 999,900
From Federal Funds 238,100
From Dedicated Credits Revenue 1,135,800
From General Fund Restricted - Statewide Unified E-911 Emergency Account 332,600

Schedule of Programs:
Automated Geographic Reference Center 2,706,400

TRANSPORTATION

ITEM 56  To Transportation - Aeronautics
From Dedicated Credits Revenue 396,900
From Aeronautics Restricted Account 7,088,300

Schedule of Programs:
Administration 571,800
Aid to Local Airports 2,240,000
Airplane Operations 1,057,300
Airport Construction 3,536,100
Civil Air Patrol 80,000

ITEM 57  To Transportation - B and C Roads
From Transportation Fund 181,658,400

Schedule of Programs:
B and C Roads 181,658,400
ITEM 58 To Transportation - Construction Management
From Transportation Fund 166,127,000
From Federal Funds 283,527,700
From Dedicated Credits Revenue 1,550,000
Schedule of Programs:
Federal Construction - New 377,479,400
Rehabilitation/Preservation 73,725,300

ITEM 59 To Transportation - Cooperative Agreements
From Federal Funds 50,323,800
From Dedicated Credits Revenue 19,897,100
Schedule of Programs:
Cooperative Agreements 70,220,900

ITEM 60 To Transportation - Engineering Services
From Transportation Fund 23,903,100
From Federal Funds 32,787,400
Schedule of Programs:
Civil Rights 263,700
Construction Management 1,706,400
Engineer Development Pool 2,107,400
Engineering Services 2,617,700
Environmental 2,032,700
Highway Project Management Team 364,100
Materials Lab 4,069,600
Preconstruction Admin 2,324,400
Program Development 30,830,600
Research 4,369,400
Right-of-Way 2,503,700
Structures 3,500,800

ITEM 61 To Transportation - Mineral Lease
From General Fund Restricted - Mineral Lease 32,756,400
Schedule of Programs:
Mineral Lease Payments 29,504,500
Payment in Lieu 3,251,900

**ITEM 62** To Transportation - Operations/Maintenance Management

From Transportation Fund 158,178,500
From Transportation Investment Fund of 2005 6,901,400
From Federal Funds 8,887,500
From Dedicated Credits Revenue 1,334,200
From Tollway Special Revenue Fund 36,000

Schedule of Programs:

Equipment Purchases 7,598,700
Field Crews 15,455,700
Lands and Buildings 2,900,000
Maintenance Administration 11,909,700
Maintenance Planning 1,713,400
Region 1 22,456,700
Region 2 29,626,200
Region 3 20,964,300
Region 4 43,873,600
Seasonal Pools 1,172,500
Shops 223,600
Traffic Operations Center 14,056,100
Traffic Safety/Tramway 3,387,100

**ITEM 63** To Transportation - Region Management

From Transportation Fund 25,928,400
From Federal Funds 2,995,800

Schedule of Programs:

Cedar City 378,700
Price 364,300
Region 1 6,100,500
Region 2 10,258,600
Region 3 5,210,000
H.B. 6

587 Region 4
588 Richfield

589 ITEM 64 To Transportation - Safe Sidewalk Construction
590 From Transportation Fund
591 Schedule of Programs:
592 Sidewalk Construction
593 ITEM 65 To Transportation - Share the Road
594 From General Fund Restricted - Share the Road Bicycle Support
595 Schedule of Programs:
596 Share the Road
597 ITEM 66 To Transportation - Support Services
598 From General Fund
599 From Transportation Fund
600 From Federal Funds

601 Schedule of Programs:
602 Administrative Services
603 Building and Grounds
604 Community Relations
605 Comptroller
606 Data Processing
607 Human Resources Management
608 Internal Auditor
609 Ports of Entry
610 Procurement
611 Risk Management

612 ITEM 67 To Transportation - Transportation Investment Fund Capacity Program
613 From Transportation Investment Fund of 2005

614 Schedule of Programs:
615 Transportation Investment Fund Capacity Program

616 Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the
following expendable funds. The Legislature authorizes the State Division of Finance to transfer
amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
accounts to which the money is transferred may be made without further legislative action, in
accordance with statutory provisions relating to the funds or accounts.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 68 To Department of Administrative Services - Child Welfare

Parental Defense Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td>33,200</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(22,300)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Welfare Parental Defense Fund</td>
<td>10,900</td>
</tr>
</tbody>
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ITEM 69 To Department of Administrative Services - State Archives Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td>2,600</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(2,600)</td>
</tr>
</tbody>
</table>

ITEM 70 To Department of Administrative Services - State Debt Collection Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>3,100,900</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>1,989,500</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(3,132,500)</td>
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</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>State Debt Collection Fund</td>
<td>1,957,900</td>
</tr>
</tbody>
</table>

ITEM 71 To Department of Administrative Services - Wire Estate Memorial Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td>164,500</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(164,500)</td>
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</table>

TRANSPORTATION

ITEM 72 To Transportation - County of the First Class Highway Projects Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Interest Income</td>
<td>527,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>40,700,000</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>41,678,500</td>
</tr>
</tbody>
</table>
From Closing Fund Balance (41,678,500)

Schedule of Programs:

County of the First Class Highway Projects Fund 41,227,000

Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

ITEM 73 To Department of Administrative Services Internal Service Funds - Division of Facilities Construction and Management - Facilities Management

| From Dedicated Credits Revenue | 34,759,300 |
| From Beginning Fund Balance   | 3,659,700  |
| From Closing Fund Balance     | (4,704,500) |

Schedule of Programs:

ISF - Facilities Management 33,714,500

Budgeted FTE 160.0

Authorized Capital Outlay 141,100

ITEM 74 To Department of Administrative Services Internal Service Funds - Division of Finance

| From Dedicated Credits Revenue | 1,086,800 |
| From Beginning Fund Balance   | 29,200   |
| From Closing Fund Balance     | (75,000) |

Schedule of Programs:

ISF - Consolidated Budget and Accounting 801,400

ISF - Purchasing Card 239,600

Budgeted FTE 20.0

ITEM 75 To Department of Administrative Services Internal Service Funds - Division of Fleet Operations

| From Dedicated Credits Revenue | 55,094,300 |

- 22 -
From Other Financing Sources                       503,900
From Beginning Fund Balance 55,866,700
From Closing Fund Balance  (55,096,600)
Schedule of Programs:
ISF - Fuel Network                       24,967,900
ISF - Motor Pool                       30,891,400
ISF - Travel Office                       509,000
Budgeted FTE 25.6
Authorized Capital Outlay 19,300,000
ITEM 76 To Department of Administrative Services Internal Service Funds -
Division of Purchasing and General Services
From Dedicated Credits Revenue 19,460,900
From Other Financing Sources 27,900
From Beginning Fund Balance 8,865,800
From Closing Fund Balance (10,489,900)
Schedule of Programs:
ISF - Central Mailing 11,884,000
ISF - Cooperative Contracting 3,020,500
ISF - Federal Surplus Property 77,900
ISF - Print Services 2,412,300
ISF - State Surplus Property 470,000
Budgeted FTE 93.5
Authorized Capital Outlay 4,070,000
ITEM 77 To Department of Administrative Services Internal Service Funds -
Risk Management
From Dedicated Credits Revenue 27,500
From Premiums 40,320,000
From Interest Income 653,000
From Restricted Revenue 6,700
From Risk Management - Workers Compensation Fund 6,987,800
From Beginning Fund Balance (5,300,500)
From Closing Fund Balance 11,605,800

Schedule of Programs:

ISF - Risk Management Administration 27,500
ISF - Workers' Compensation 6,639,300
Risk Management - Auto 1,988,600
Risk Management - Liability 26,214,900
Risk Management - Property 19,430,000

Budgeted FTE 32.0
Authorized Capital Outlay 230,000

DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

ITEM 78 To Department of Technology Services Internal Service Funds - Enterprise Technology Division

From Dedicated Credits Revenue 120,144,900
From Beginning Fund Balance 20,748,200
From Closing Fund Balance (20,889,000)

Schedule of Programs:

ISF - Enterprise Technology Division 120,004,100

Budgeted FTE 733.0
Authorized Capital Outlay 6,000,000

TRANSPORTATION

ITEM 79 To Transportation - Transportation Infrastructure Loan Fund

From Interest Income 522,200
From Beginning Fund Balance 26,314,200
From Closing Fund Balance (26,836,400)

Subsection 2(d). Fiduciary Funds. The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 80 To Department of Administrative Services - Utah Navajo Royalties Holding Fund

From Trust and Agency Funds 681,200
From Other Financing Sources 3,318,800
From Beginning Fund Balance 76,605,800
From Closing Fund Balance (78,307,600)

Schedule of Programs:

Navajo Trust Fund 2,298,200

Subsection 2(e). **Capital Project Funds.** The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

**CAPITAL BUDGET**

**ITEM 81 To Capital Budget - Capital Development Fund**

From General Fund 40,000,000
From Education Fund 47,000,000

Schedule of Programs:

Capital Development Fund 87,000,000

**ITEM 82 To Capital Budget - DFCM Capital Projects Fund**

From Revenue Transfers 209,069,400
From Beginning Fund Balance 162,387,400
From Closing Fund Balance (162,387,400)

Schedule of Programs:

DFCM Capital Projects Fund 209,069,400

**ITEM 83 To Capital Budget - DFCM Prison Project Fund**

From Interest Income 833,000
From Beginning Fund Balance 253,204,400
From Closing Fund Balance (222,037,400)

Schedule of Programs:

DFCM Prison Project Fund 32,000,000

**ITEM 84 To Capital Budget - SBOA Capital Projects Fund**

From Other Financing Sources 4,000,000
From Beginning Fund Balance 15,000,000

Schedule of Programs:

SBOA Capital Projects Fund 19,000,000

**TRANSPORTATION**
ITEM 85  To Transportation - Transportation Investment Fund of 2005

From Transportation Fund 31,097,500
From Licenses/Fees 85,314,800
From County of First Class Highway Projects Fund 4,379,200
From Designated Sales Tax 585,896,400
From Beginning Fund Balance 416,899,600
From Closing Fund Balance (367,472,000)

Schedule of Programs:

Transportation Investment Fund 756,115,500

Section 3. Effective Date.

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2019.