

1 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2 2019 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Douglas V. Sagers**

5 Senate Sponsor: No Data for Legislator

7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

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

14 **Highlighted Provisions:**

15 This bill:

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

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$11,316,800 in operating and capital budgets for fiscal year 2019.

20 This bill appropriates \$38,466,300 in expendable funds and accounts for fiscal year 2019.

21 This bill appropriates \$55,183,600 in business-like activities for fiscal year 2019.

22 This bill appropriates (\$181,400) in fiduciary funds for fiscal year 2019.

23 This bill appropriates \$171,427,200 in capital project funds for fiscal year 2019.

24 This bill appropriates \$2,146,985,100 in operating and capital budgets for fiscal year 2020,
25 including:

- 26 ▶ \$124,030,000 from the General Fund;
- 27 ▶ \$62,316,600 from the Education Fund;
- 28 ▶ \$1,960,638,500 from various sources as detailed in this bill.

29 This bill appropriates \$43,195,800 in expendable funds and accounts for fiscal year 2020.

30 This bill appropriates \$283,292,900 in business-like activities for fiscal year 2020.

31 This bill appropriates \$2,298,200 in fiduciary funds for fiscal year 2020.

32 This bill appropriates \$1,103,184,900 in capital project funds for fiscal year 2020, including:

- 33 ▶ \$40,000,000 from the General Fund;
- 34 ▶ \$47,000,000 from the Education Fund;
- 35 ▶ \$1,016,184,900 from various sources as detailed in this bill.

36 **Other Special Clauses:**

37 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
38 2019.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

41

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

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

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

50 DEPARTMENT OF ADMINISTRATIVE SERVICES

51	ITEM 1	To Department of Administrative Services - Administrative Rules	
52		From Beginning Nonlapsing Balances	316,100
53		From Closing Nonlapsing Balances	(206,500)
54		Schedule of Programs:	
55		DAR Administration	109,600
56	ITEM 2	To Department of Administrative Services - Building Board	
57		Program	
58		From Beginning Nonlapsing Balances	(16,800)
59		From Closing Nonlapsing Balances	24,200

60	Schedule of Programs:	
61	Building Board Program	7,400
62	ITEM 3 To Department of Administrative Services - DFCM	
63	Administration	
64	From Capital Projects Fund, One-Time	535,000
65	From Beginning Nonlapsing Balances	406,100
66	From Closing Nonlapsing Balances	(292,600)
67	Schedule of Programs:	
68	DFCM Administration	602,200
69	Energy Program	46,300
70	ITEM 4 To Department of Administrative Services - Executive Director	
71	From Beginning Nonlapsing Balances	12,300
72	From Closing Nonlapsing Balances	(101,700)
73	Schedule of Programs:	
74	Executive Director	(89,400)
75	ITEM 5 To Department of Administrative Services - Finance - Mandated -	
76	Ethics Commissions	
77	From Beginning Nonlapsing Balances	74,200
78	From Closing Nonlapsing Balances	(60,200)
79	Schedule of Programs:	
80	Executive Branch Ethics Commission	3,900
81	Political Subdivisions Ethics Commission	10,100
82	ITEM 6 To Department of Administrative Services - Finance - Mandated -	
83	Parental Defense	
84	From Beginning Nonlapsing Balances	19,600
85	From Closing Nonlapsing Balances	(42,400)
86	Schedule of Programs:	
87	Parental Defense	(22,800)
88	ITEM 7 To Department of Administrative Services - Finance	
89	Administration	
90	From Dedicated Credits Revenue, One-Time	11,100

91	From Beginning Nonlapsing Balances	1,642,700
92	From Closing Nonlapsing Balances	(2,450,600)
93	Schedule of Programs:	
94	Finance Director's Office	(75,200)
95	Financial Information Systems	219,000
96	Financial Reporting	(190,300)
97	Payables/Disbursing	(59,500)
98	Payroll	576,900
99	Technical Services	(1,267,700)
100	ITEM 8 To Department of Administrative Services - Inspector General of	
101	Medicaid Services	
102	From Beginning Nonlapsing Balances	(79,800)
103	From Closing Nonlapsing Balances	152,700
104	Schedule of Programs:	
105	Inspector General of Medicaid Services	72,900
106	ITEM 9 To Department of Administrative Services - Judicial Conduct	
107	Commission	
108	From Beginning Nonlapsing Balances	(5,800)
109	From Closing Nonlapsing Balances	13,800
110	Schedule of Programs:	
111	Judicial Conduct Commission	8,000
112	ITEM 10 To Department of Administrative Services - Post Conviction	
113	Indigent Defense	
114	From Beginning Nonlapsing Balances	(187,500)
115	From Closing Nonlapsing Balances	187,500
116	ITEM 11 To Department of Administrative Services - Purchasing	
117	From Lapsing Balance	25,400
118	Schedule of Programs:	
119	Purchasing and General Services	25,400
120	ITEM 12 To Department of Administrative Services - State Archives	
121	From Beginning Nonlapsing Balances	(62,700)

122	From Closing Nonlapsing Balances	230,400
123	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)
130	DEPARTMENT OF TECHNOLOGY SERVICES	
131	ITEM 13 To Department of Technology Services - Chief Information	
132	Officer	
133	From Beginning Nonlapsing Balances	1,775,100
134	Schedule of Programs:	
135	Chief Information Officer	1,775,100
136	ITEM 14 To Department of Technology Services - Integrated Technology	
137	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
141	Schedule of Programs:	
142	Automated Geographic Reference Center	897,700
143	TRANSPORTATION	
144	ITEM 15 To Transportation - Aeronautics	
145	From Dedicated Credits Revenue, One-Time	6,300
146	From Beginning Nonlapsing Balances	2,307,000
147	Schedule of Programs:	
148	Airplane Operations	6,300
149	Airport Construction	2,307,000
150	ITEM 16 To Transportation - Engineering Services	
151	From Dedicated Credits Revenue, One-Time	(1,209,600)
152	From Beginning Nonlapsing Balances	300,000

153	Schedule of Programs:	
154	Engineering Services	(294,100)
155	Materials Lab	(1,209,600)
156	Preconstruction Admin	755,300
157	Right-of-Way	(161,200)
158	ITEM 17 To Transportation - Operations/Maintenance Management	
159	From Dedicated Credits Revenue, One-Time	1,463,600
160	From Beginning Nonlapsing Balances	5,622,400
161	Schedule of Programs:	
162	Equipment Purchases	1,650,000
163	Field Crews	1,835,700
164	Lands and Buildings	(92,200)
165	Maintenance Administration	138,500
166	Region 1	975,500
167	Region 2	(1,412,500)
168	Region 3	421,000
169	Region 4	220,300
170	Seasonal Pools	(50,300)
171	Traffic Operations Center	3,400,000
172	ITEM 18 To Transportation - Region Management	
173	From Dedicated Credits Revenue, One-Time	(1,219,000)
174	From Beginning Nonlapsing Balances	200,000
175	Schedule of Programs:	
176	Cedar City	(71,900)
177	Price	23,600
178	Region 1	14,500
179	Region 2	(448,200)
180	Region 3	(240,100)
181	Region 4	(458,100)
182	Richfield	161,200
183	ITEM 19 To Transportation - Safe Sidewalk Construction	

184	From Beginning Nonlapsing Balances	728,800
185	Schedule of Programs:	
186	Sidewalk Construction	728,800
187	ITEM 20 To Transportation - Support Services	
188	From Beginning Nonlapsing Balances	300,000
189	Schedule of Programs:	
190	Administrative Services	69,000
191	Data Processing	300,000
192	Risk Management	(69,000)
193	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
194	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
195	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
196	accounts to which the money is transferred may be made without further legislative action, in	
197	accordance with statutory provisions relating to the funds or accounts.	
198	DEPARTMENT OF ADMINISTRATIVE SERVICES	
199	ITEM 21 To Department of Administrative Services - Child Welfare	
200	Parental Defense Fund	
201	From Dedicated Credits Revenue, One-Time	1,000
202	From Beginning Fund Balance	11,600
203	From Closing Fund Balance	(12,600)
204	ITEM 22 To Department of Administrative Services - State Debt Collection	
205	Fund	
206	From Dedicated Credits Revenue, One-Time	280,100
207	From Trust and Agency Funds, One-Time	(1,600)
208	From Other Financing Sources, One-Time	(9,400)
209	From Beginning Fund Balance	760,800
210	From Closing Fund Balance	(1,989,500)
211	Schedule of Programs:	
212	State Debt Collection Fund	(959,600)
213	ITEM 23 To Department of Administrative Services - Wire Estate Memorial	
214	Fund	

215	From Dedicated Credits Revenue, One-Time	(1,700)
216	From Beginning Fund Balance	1,400
217	From Closing Fund Balance	(800)
218	Schedule of Programs:	
219	Wire Estate Memorial Fund	(1,100)

220 TRANSPORTATION

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

223	From Dedicated Credits Revenue, One-Time	(2,000,000)
224	From Interest Income, One-Time	527,000
225	From Revenue Transfers, One-Time	38,900,000
226	From Pass-through, One-Time	2,000,000
227	From Beginning Fund Balance	41,678,500
228	From Closing Fund Balance	(41,678,500)
229	Schedule of Programs:	
230	County of the First Class Highway Projects Fund	39,427,000

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

237 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

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

240	From Dedicated Credits Revenue, One-Time	(47,000)
241	From Beginning Fund Balance	579,100
242	From Closing Fund Balance	(273,600)
243	Schedule of Programs:	
244	ISF - Facilities Management	258,500

245 ITEM 26 To Department of Administrative Services Internal Service Funds -

246	Division of Finance	
247	From Dedicated Credits Revenue, One-Time	(598,800)
248	From Beginning Fund Balance	585,700
249	From Closing Fund Balance	41,800
250	Schedule of Programs:	
251	ISF - Consolidated Budget and Accounting	(963,000)
252	ISF - Purchasing Card	991,700
253	ITEM 27 To Department of Administrative Services Internal Service Funds -	
254	Division of Fleet Operations	
255	From Dedicated Credits Revenue, One-Time	5,432,800
256	From Other Financing Sources, One-Time	96,100
257	From Beginning Fund Balance	40,932,900
258	From Closing Fund Balance	(40,289,200)
259	Schedule of Programs:	
260	ISF - Fuel Network	2,748,400
261	ISF - Motor Pool	3,412,600
262	ISF - Travel Office	11,600
263	Budgeted FTE	(0.5)
264	ITEM 28 To Department of Administrative Services Internal Service Funds -	
265	Division of Purchasing and General Services	
266	From Dedicated Credits Revenue, One-Time	214,500
267	From Other Financing Sources, One-Time	6,100
268	From Beginning Fund Balance	3,929,800
269	From Closing Fund Balance	(5,655,500)
270	Schedule of Programs:	
271	ISF - Central Mailing	(699,200)
272	ISF - Cooperative Contracting	(553,300)
273	ISF - Federal Surplus Property	(900)
274	ISF - Print Services	(304,900)
275	ISF - State Surplus Property	53,200
276	Budgeted FTE	0.5

277	ITEM 29	To Department of Administrative Services Internal Service Funds -	
278		Risk Management	
279		From Dedicated Credits Revenue, One-Time	332,000
280		From Premiums, One-Time	6,128,100
281		From Interest Income, One-Time	(379,400)
282		From Risk Management - Workers Compensation Fund, One-Time	(7,607,400)
283		From Other Financing Sources, One-Time	530,700
284		From Beginning Fund Balance	13,292,200
285		From Closing Fund Balance	(2,909,800)
286		Schedule of Programs:	
287		ISF - Risk Management Administration	161,500
288		ISF - Workers' Compensation	3,048,100
289		Risk Management - Auto	(240,800)
290		Risk Management - Liability	4,933,300
291		Risk Management - Property	1,484,300
292		DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
293	ITEM 30	To Department of Technology Services Internal Service Funds -	
294		Enterprise Technology Division	
295		From Dedicated Credits Revenue, One-Time	3,144,700
296		From Single Sign-On Expendable Special Revenue Fund, One-Time	(1,200,000)
297		From Beginning Fund Balance	20,646,000
298		From Closing Fund Balance	(20,748,200)
299		Schedule of Programs:	
300		ISF - Enterprise Technology Division	1,842,500
301		TRANSPORTATION	
302	ITEM 31	To Transportation - Transportation Infrastructure Loan Fund	
303		From Beginning Fund Balance	39,129,000
304		From Closing Fund Balance	(129,000)
305		Schedule of Programs:	
306		Infrastructure Loan Fund	39,000,000
307		Subsection 1(d). Fiduciary Funds. The Legislature has reviewed proposed revenues,	

308	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
309	DEPARTMENT OF ADMINISTRATIVE SERVICES	
310	ITEM 32 To Department of Administrative Services - Utah Navajo	
311	Royalties Holding Fund	
312	From Trust and Agency Funds, One-Time	(3,528,400)
313	From Other Financing Sources, One-Time	3,318,800
314	From Beginning Fund Balance	856,800
315	From Closing Fund Balance	(828,600)
316	Schedule of Programs:	
317	Navajo Trust Fund	(181,400)
318	Subsection 1(e). Capital Project Funds. The Legislature has reviewed the following	
319	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
320	between funds and accounts as indicated.	
321	CAPITAL BUDGET	
322	ITEM 33 To Capital Budget - DFCM Capital Projects Fund	
323	From Revenue Transfers, One-Time	115,721,100
324	From Beginning Fund Balance	58,322,400
325	From Closing Fund Balance	(58,322,400)
326	Schedule of Programs:	
327	DFCM Capital Projects Fund	115,721,100
328	ITEM 34 To Capital Budget - DFCM Prison Project Fund	
329	From Interest Income, One-Time	833,300
330	From Revenue Transfers, One-Time	46,000,000
331	From Other Financing Sources, One-Time	(201,515,000)
332	From Beginning Fund Balance	112,378,200
333	From Closing Fund Balance	(79,696,500)
334	Schedule of Programs:	
335	DFCM Prison Project Fund	(122,000,000)
336	ITEM 35 To Capital Budget - SBOA Capital Projects Fund	
337	From Other Financing Sources, One-Time	3,206,400
338	From Beginning Fund Balance	(11,558,600)

339	From Closing Fund Balance	(11,885,000)
340	Schedule of Programs:	
341	SBOA Capital Projects Fund	(20,237,200)
342	TRANSPORTATION	
343	ITEM 36 To Transportation - Transportation Investment Fund of 2005	
344	From Licenses/Fees, One-Time	1,006,800
345	From Interest Income, One-Time	(596,700)
346	From Designated Sales Tax, One-Time	31,581,800
347	From Revenue Transfers, One-Time	2,670,700
348	From Other Financing Sources, One-Time	150,002,400
349	From Beginning Fund Balance	370,236,300
350	From Closing Fund Balance	(356,958,000)
351	Schedule of Programs:	
352	Transportation Investment Fund	197,943,300
353	Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the	
354	fiscal year beginning July 1, 2019 and ending June 30, 2020.	
355	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
356	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
357	money from the funds or accounts indicated for the use and support of the government of the state of	
358	Utah.	
359	DEPARTMENT OF ADMINISTRATIVE SERVICES	
360	ITEM 37 To Department of Administrative Services - Administrative Rules	
361	From General Fund	695,700
362	From Beginning Nonlapsing Balances	258,600
363	From Closing Nonlapsing Balances	(282,200)
364	Schedule of Programs:	
365	DAR Administration	672,100
366	ITEM 38 To Department of Administrative Services - Building Board	
367	Program	
368	From Capital Projects Fund	1,297,100
369	From Beginning Nonlapsing Balances	5,900

370	Schedule of Programs:	
371	Building Board Program	1,303,000
372	ITEM 39 To Department of Administrative Services - DFCM	
373	Administration	
374	From General Fund	3,100,500
375	From Education Fund	400,500
376	From Dedicated Credits Revenue	902,300
377	From Capital Projects Fund	2,820,300
378	From Beginning Nonlapsing Balances	322,600
379	From Closing Nonlapsing Balances	(131,500)
380	Schedule of Programs:	
381	DFCM Administration	6,716,200
382	Energy Program	546,400
383	Governor's Residence	152,100
384	ITEM 40 To Department of Administrative Services - Finance - Elected	
385	Official Post-Retirement Benefits Contribution	
386	From General Fund	1,387,600
387	Schedule of Programs:	
388	Elected Official Post-Retirement Trust Fund	1,387,600
389	ITEM 41 To Department of Administrative Services - Executive Director	
390	From General Fund	1,101,700
391	From Beginning Nonlapsing Balances	110,000
392	From Closing Nonlapsing Balances	(21,800)
393	Schedule of Programs:	
394	Executive Director	1,189,900
395	ITEM 42 To Department of Administrative Services - Finance - Mandated	
396	From General Fund	13,500,000
397	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
398	From General Fund Restricted - Land Exchange Distribution Account	611,200
399	Schedule of Programs:	
400	Development Zone Partial Rebates	3,255,000

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401	Land Exchange Distribution	611,200
402	State Employee Benefits	4,500,000
403	Firefighter Retirement	9,000,000
404	ITEM 43 To Department of Administrative Services - Finance - Mandated -	
405	Ethics Commissions	
406	From General Fund	9,000
407	From Beginning Nonlapsing Balances	67,900
408	From Closing Nonlapsing Balances	(41,000)
409	Schedule of Programs:	
410	Executive Branch Ethics Commission	19,800
411	Political Subdivisions Ethics Commission	16,100
412	ITEM 44 To Department of Administrative Services - Finance - Mandated -	
413	Parental Defense	
414	From General Fund	95,200
415	From Dedicated Credits Revenue	45,000
416	From Revenue Transfers	9,000
417	From Beginning Nonlapsing Balances	59,300
418	From Closing Nonlapsing Balances	(86,300)
419	Schedule of Programs:	
420	Parental Defense	122,200
421	ITEM 45 To Department of Administrative Services - Finance	
422	Administration	
423	From General Fund	7,119,100
424	From Transportation Fund	450,000
425	From Dedicated Credits Revenue	1,760,700
426	From General Fund Restricted - Internal Service Fund Overhead	1,291,100
427	From Beginning Nonlapsing Balances	2,450,600
428	From Closing Nonlapsing Balances	(1,725,800)
429	Schedule of Programs:	
430	Finance Director's Office	687,200
431	Financial Information Systems	4,516,000

432	Financial Reporting	1,890,400
433	Payables/Disbursing	2,087,400
434	Payroll	1,855,300
435	Technical Services	309,400
436	ITEM 46 To Department of Administrative Services - Inspector General of	
437	Medicaid Services	
438	From General Fund	1,212,300
439	From Medicaid Expansion Fund	35,000
440	From Revenue Transfers	2,376,400
441	Schedule of Programs:	
442	Inspector General of Medicaid Services	3,623,700
443	ITEM 47 To Department of Administrative Services - Judicial Conduct	
444	Commission	
445	From General Fund	269,600
446	From Beginning Nonlapsing Balances	12,700
447	Schedule of Programs:	
448	Judicial Conduct Commission	282,300
449	ITEM 48 To Department of Administrative Services - Post Conviction	
450	Indigent Defense	
451	From General Fund	33,900
452	Schedule of Programs:	
453	Post Conviction Indigent Defense Fund	33,900
454	ITEM 49 To Department of Administrative Services - Purchasing	
455	From General Fund	722,700
456	Schedule of Programs:	
457	Purchasing and General Services	722,700
458	ITEM 50 To Department of Administrative Services - State Archives	
459	From General Fund	3,106,500
460	From Federal Funds	40,900
461	From Dedicated Credits Revenue	54,300
462	From Beginning Nonlapsing Balances	45,100

463	From Closing Nonlapsing Balances	(800)
464	Schedule of Programs:	
465	Archives Administration	790,300
466	Open Records	598,200
467	Patron Services	767,700
468	Preservation Services	333,800
469	Records Analysis	444,000
470	Records Services	312,000
471	CAPITAL BUDGET	
472	ITEM 51 To Capital Budget - Capital Improvements	
473	From General Fund	57,153,300
474	From Education Fund	61,916,100
475	Schedule of Programs:	
476	Capital Improvements	119,069,400
477	ITEM 52 To Capital Budget - Pass-Through	
478	From General Fund	3,000,000
479	Schedule of Programs:	
480	Olympic Park Improvement	3,000,000
481	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
482	ITEM 53 To State Board of Bonding Commissioners - Debt Service - Debt	
483	Service	
484	From General Fund	27,223,000
485	From Transportation Investment Fund of 2005	288,711,200
486	From Federal Funds	15,812,700
487	From Dedicated Credits Revenue	17,356,900
488	From County of First Class Highway Projects Fund	13,541,500
489	From Revenue Transfers	(14,245,700)
490	From Beginning Nonlapsing Balances	931,500
491	From Closing Nonlapsing Balances	(1,179,900)
492	Schedule of Programs:	
493	G.O. Bonds - State Govt	27,000,000

494	G.O. Bonds - Transportation	302,252,700
495	Revenue Bonds Debt Service	18,898,500
496	DEPARTMENT OF TECHNOLOGY SERVICES	
497	ITEM 54 To Department of Technology Services - Chief Information	
498	Officer	
499	From General Fund	800,000
500	Schedule of Programs:	
501	Chief Information Officer	800,000
502	ITEM 55 To Department of Technology Services - Integrated Technology	
503	Division	
504	From General Fund	999,900
505	From Federal Funds	238,100
506	From Dedicated Credits Revenue	1,135,800
507	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
508		332,600
509	Schedule of Programs:	
510	Automated Geographic Reference Center	2,706,400
511	TRANSPORTATION	
512	ITEM 56 To Transportation - Aeronautics	
513	From Dedicated Credits Revenue	396,900
514	From Aeronautics Restricted Account	7,088,300
515	Schedule of Programs:	
516	Administration	571,800
517	Aid to Local Airports	2,240,000
518	Airplane Operations	1,057,300
519	Airport Construction	3,536,100
520	Civil Air Patrol	80,000
521	ITEM 57 To Transportation - B and C Roads	
522	From Transportation Fund	181,658,400
523	Schedule of Programs:	
524	B and C Roads	181,658,400

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525	ITEM 58	To Transportation - Construction Management	
526		From Transportation Fund	166,127,000
527		From Federal Funds	283,527,700
528		From Dedicated Credits Revenue	1,550,000
529		Schedule of Programs:	
530		Federal Construction - New	377,479,400
531		Rehabilitation/Preservation	73,725,300
532	ITEM 59	To Transportation - Cooperative Agreements	
533		From Federal Funds	50,323,800
534		From Dedicated Credits Revenue	19,897,100
535		Schedule of Programs:	
536		Cooperative Agreements	70,220,900
537	ITEM 60	To Transportation - Engineering Services	
538		From Transportation Fund	23,903,100
539		From Federal Funds	32,787,400
540		Schedule of Programs:	
541		Civil Rights	263,700
542		Construction Management	1,706,400
543		Engineer Development Pool	2,107,400
544		Engineering Services	2,617,700
545		Environmental	2,032,700
546		Highway Project Management Team	364,100
547		Materials Lab	4,069,600
548		Preconstruction Admin	2,324,400
549		Program Development	30,830,600
550		Research	4,369,400
551		Right-of-Way	2,503,700
552		Structures	3,500,800
553	ITEM 61	To Transportation - Mineral Lease	
554		From General Fund Restricted - Mineral Lease	32,756,400
555		Schedule of Programs:	

556	Mineral Lease Payments	29,504,500
557	Payment in Lieu	3,251,900
558	ITEM 62 To Transportation - Operations/Maintenance Management	
559	From Transportation Fund	158,178,500
560	From Transportation Investment Fund of 2005	6,901,400
561	From Federal Funds	8,887,500
562	From Dedicated Credits Revenue	1,334,200
563	From Tollway Special Revenue Fund	36,000
564	Schedule of Programs:	
565	Equipment Purchases	7,598,700
566	Field Crews	15,455,700
567	Lands and Buildings	2,900,000
568	Maintenance Administration	11,909,700
569	Maintenance Planning	1,713,400
570	Region 1	22,456,700
571	Region 2	29,626,200
572	Region 3	20,964,300
573	Region 4	43,873,600
574	Seasonal Pools	1,172,500
575	Shops	223,600
576	Traffic Operations Center	14,056,100
577	Traffic Safety/Tramway	3,387,100
578	ITEM 63 To Transportation - Region Management	
579	From Transportation Fund	25,928,400
580	From Federal Funds	2,995,800
581	Schedule of Programs:	
582	Cedar City	378,700
583	Price	364,300
584	Region 1	6,100,500
585	Region 2	10,258,600
586	Region 3	5,210,000

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587	Region 4	6,368,000
588	Richfield	244,100
589	ITEM 64 To Transportation - Safe Sidewalk Construction	
590	From Transportation Fund	500,000
591	Schedule of Programs:	
592	Sidewalk Construction	500,000
593	ITEM 65 To Transportation - Share the Road	
594	From General Fund Restricted - Share the Road Bicycle Support	25,000
595	Schedule of Programs:	
596	Share the Road	25,000
597	ITEM 66 To Transportation - Support Services	
598	From General Fund	2,500,000
599	From Transportation Fund	35,631,600
600	From Federal Funds	3,576,300
601	Schedule of Programs:	
602	Administrative Services	7,101,300
603	Building and Grounds	987,500
604	Community Relations	880,600
605	Comptroller	2,858,500
606	Data Processing	11,970,900
607	Human Resources Management	2,565,200
608	Internal Auditor	1,162,100
609	Ports of Entry	9,809,100
610	Procurement	1,219,300
611	Risk Management	3,153,400
612	ITEM 67 To Transportation - Transportation Investment Fund Capacity	
613	Program	
614	From Transportation Investment Fund of 2005	578,001,400
615	Schedule of Programs:	
616	Transportation Investment Fund Capacity Program	578,001,400
617	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	

618 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
619 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
620 accounts to which the money is transferred may be made without further legislative action, in
621 accordance with statutory provisions relating to the funds or accounts.

622 DEPARTMENT OF ADMINISTRATIVE SERVICES

623 ITEM 68 To Department of Administrative Services - Child Welfare
624 Parental Defense Fund

625	From Beginning Fund Balance	33,200
626	From Closing Fund Balance	(22,300)
627	Schedule of Programs:	
628	Child Welfare Parental Defense Fund	10,900

629 ITEM 69 To Department of Administrative Services - State Archives Fund

630	From Beginning Fund Balance	2,600
631	From Closing Fund Balance	(2,600)

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

634	From Dedicated Credits Revenue	3,100,900
635	From Beginning Fund Balance	1,989,500
636	From Closing Fund Balance	(3,132,500)
637	Schedule of Programs:	
638	State Debt Collection Fund	1,957,900

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

641	From Beginning Fund Balance	164,500
642	From Closing Fund Balance	(164,500)

643 TRANSPORTATION

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

646	From Interest Income	527,000
647	From Revenue Transfers	40,700,000
648	From Beginning Fund Balance	41,678,500

649	From Closing Fund Balance	(41,678,500)
650	Schedule of Programs:	
651	County of the First Class Highway Projects Fund	41,227,000
652	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
653	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
654	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
655	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
656	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
657	amounts between funds and accounts as indicated.	
658	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
659	ITEM 73 To Department of Administrative Services Internal Service Funds -	
660	Division of Facilities Construction and Management - Facilities Management	
661	From Dedicated Credits Revenue	34,759,300
662	From Beginning Fund Balance	3,659,700
663	From Closing Fund Balance	(4,704,500)
664	Schedule of Programs:	
665	ISF - Facilities Management	33,714,500
666	Budgeted FTE	160.0
667	Authorized Capital Outlay	141,100
668	ITEM 74 To Department of Administrative Services Internal Service Funds -	
669	Division of Finance	
670	From Dedicated Credits Revenue	1,086,800
671	From Beginning Fund Balance	29,200
672	From Closing Fund Balance	(75,000)
673	Schedule of Programs:	
674	ISF - Consolidated Budget and Accounting	801,400
675	ISF - Purchasing Card	239,600
676	Budgeted FTE	20.0
677	ITEM 75 To Department of Administrative Services Internal Service Funds -	
678	Division of Fleet Operations	
679	From Dedicated Credits Revenue	55,094,300

680	From Other Financing Sources	503,900
681	From Beginning Fund Balance	55,866,700
682	From Closing Fund Balance	(55,096,600)
683	Schedule of Programs:	
684	ISF - Fuel Network	24,967,900
685	ISF - Motor Pool	30,891,400
686	ISF - Travel Office	509,000
687	Budgeted FTE	25.6
688	Authorized Capital Outlay	19,300,000
689	ITEM 76 To Department of Administrative Services Internal Service Funds -	
690	Division of Purchasing and General Services	
691	From Dedicated Credits Revenue	19,460,900
692	From Other Financing Sources	27,900
693	From Beginning Fund Balance	8,865,800
694	From Closing Fund Balance	(10,489,900)
695	Schedule of Programs:	
696	ISF - Central Mailing	11,884,000
697	ISF - Cooperative Contracting	3,020,500
698	ISF - Federal Surplus Property	77,900
699	ISF - Print Services	2,412,300
700	ISF - State Surplus Property	470,000
701	Budgeted FTE	93.5
702	Authorized Capital Outlay	4,070,000
703	ITEM 77 To Department of Administrative Services Internal Service Funds -	
704	Risk Management	
705	From Dedicated Credits Revenue	27,500
706	From Premiums	40,320,000
707	From Interest Income	653,000
708	From Restricted Revenue	6,700
709	From Risk Management - Workers Compensation Fund	6,987,800
710	From Beginning Fund Balance	(5,300,500)

711	From Closing Fund Balance	11,605,800
712	Schedule of Programs:	
713	ISF - Risk Management Administration	27,500
714	ISF - Workers' Compensation	6,639,300
715	Risk Management - Auto	1,988,600
716	Risk Management - Liability	26,214,900
717	Risk Management - Property	19,430,000
718	Budgeted FTE	32.0
719	Authorized Capital Outlay	230,000
720	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
721	ITEM 78 To Department of Technology Services Internal Service Funds -	
722	Enterprise Technology Division	
723	From Dedicated Credits Revenue	120,144,900
724	From Beginning Fund Balance	20,748,200
725	From Closing Fund Balance	(20,889,000)
726	Schedule of Programs:	
727	ISF - Enterprise Technology Division	120,004,100
728	Budgeted FTE	733.0
729	Authorized Capital Outlay	6,000,000
730	TRANSPORTATION	
731	ITEM 79 To Transportation - Transportation Infrastructure Loan Fund	
732	From Interest Income	522,200
733	From Beginning Fund Balance	26,314,200
734	From Closing Fund Balance	(26,836,400)
735	Subsection 2(d). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
736	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
737	DEPARTMENT OF ADMINISTRATIVE SERVICES	
738	ITEM 80 To Department of Administrative Services - Utah Navajo	
739	Royalties Holding Fund	
740	From Trust and Agency Funds	681,200
741	From Other Financing Sources	3,318,800

742	From Beginning Fund Balance	76,605,800
743	From Closing Fund Balance	(78,307,600)
744	Schedule of Programs:	
745	Navajo Trust Fund	2,298,200
746	Subsection 2(e). Capital Project Funds. The Legislature has reviewed the following	
747	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
748	between funds and accounts as indicated.	
749	CAPITAL BUDGET	
750	ITEM 81 To Capital Budget - Capital Development Fund	
751	From General Fund	40,000,000
752	From Education Fund	47,000,000
753	Schedule of Programs:	
754	Capital Development Fund	87,000,000
755	ITEM 82 To Capital Budget - DFCM Capital Projects Fund	
756	From Revenue Transfers	209,069,400
757	From Beginning Fund Balance	162,387,400
758	From Closing Fund Balance	(162,387,400)
759	Schedule of Programs:	
760	DFCM Capital Projects Fund	209,069,400
761	ITEM 83 To Capital Budget - DFCM Prison Project Fund	
762	From Interest Income	833,000
763	From Beginning Fund Balance	253,204,400
764	From Closing Fund Balance	(222,037,400)
765	Schedule of Programs:	
766	DFCM Prison Project Fund	32,000,000
767	ITEM 84 To Capital Budget - SBOA Capital Projects Fund	
768	From Other Financing Sources	4,000,000
769	From Beginning Fund Balance	15,000,000
770	Schedule of Programs:	
771	SBOA Capital Projects Fund	19,000,000
772	TRANSPORTATION	

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773	ITEM 85	To Transportation - Transportation Investment Fund of 2005	
774		From Transportation Fund	31,097,500
775		From Licenses/Fees	85,314,800
776		From County of First Class Highway Projects Fund	4,379,200
777		From Designated Sales Tax	585,896,400
778		From Beginning Fund Balance	416,899,600
779		From Closing Fund Balance	(367,472,000)
780		Schedule of Programs:	
781		Transportation Investment Fund	756,115,500

782 **Section 3. Effective Date.**

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