

SB0006S01 compared with SB0006

~~{deleted text}~~ shows text that was in SB0006 but was deleted in SB0006S01.

Inserted text shows text that was not in SB0006 but was inserted into SB0006S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

1 Senator Wayne A. Harper proposes the following substitute bill:

2 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

3 2018 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Wayne A. Harper**

6 House Sponsor: Gage Froerer

7

8 **LONG TITLE**

9 ~~Committee Note:~~

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, 2017 and ending June 30, 2018;
13 and appropriates funds for the support and operation of state government for the fiscal year
14 beginning July 1, 2018 and ending June 30, 2019.

15 **Highlighted Provisions:**

16 This bill:

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

19 **Money Appropriated in this Bill:**

20 This bill appropriates ~~(\$11)~~ (\$16, \$721) 877, (700) 800 in operating and capital budgets for
fiscal year 2018,

21 including:

- 22 ▶ \$47,000 from the General Fund;
- 23 ▶ ~~(\$11)~~ (\$16, (674) 924, (700) 800) from various sources as detailed in this bill.

24 This bill appropriates \$27,000,000 in restricted fund and account transfers for fiscal year
25 2018.

26 This bill appropriates \$2, ~~(374) 345, (870) 049, (700) 300~~ in operating and capital budgets for
fiscal year 2019,

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~~{27}~~26

including:

~~{28}~~27

▶ ~~{\$204}~~\$201, ~~{534}~~530, ~~{500}~~800 from the General Fund;

~~{29}~~28

▶ ~~{\$105}~~\$108, ~~{912}~~915, ~~{100}~~800 from the Education Fund;

~~{30}~~29

▶ \$2, ~~{064}~~034, ~~{424}~~602, ~~{100}~~700 from various sources as detailed in this bill.

~~{31}~~30

This bill appropriates \$3,254,900 in expendable funds and accounts for fiscal year 2019.

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~~{32}~~31 This bill appropriates ~~(\$269)~~\$280, ~~{957}~~343, ~~{900}~~000 in business-like activities for fiscal year 2019.

~~{33}~~32 This bill appropriates \$85,304,500 in restricted fund and account transfers for fiscal year 2019, including:

- ~~{34}~~33
- ~~{35}~~34 ▶ \$73,313,200 from the General Fund;
- ~~{36}~~35 ▶ \$11,991,300 from the Education Fund.

~~{37}~~36 This bill appropriates \$14, ~~{245}~~975,700 in transfers to unrestricted funds for fiscal year 2019.

~~{38}~~37 This bill appropriates \$2,478,600 in fiduciary funds for fiscal year 2019.

~~{39}~~38 This bill appropriates \$1,249,182,800 in capital project funds for fiscal year 2019.

~~{40}~~39 **Other Special Clauses:**

~~{41}~~40 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2018.

~~{43}~~42 **Utah Code Sections Affected:**

~~{44}~~43 ENACTS UNCODIFIED MATERIAL

~~{46}~~45 *Be it enacted by the Legislature of the state of Utah:*

~~{47}~~46 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts previously appropriated for fiscal year 2018.

~~{50}~~49 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.

~~{54}~~53 DEPARTMENT OF ADMINISTRATIVE SERVICES

~~{55}~~ ~~ITEM 1~~ 54 **ITEM 1**

To Department of Administrative Services - Administrative Rules

<u>55</u>	<u>From Beginning Nonlapsing Balances</u>	<u>300,000</u>
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<u>56</u>	<u>From Closing Nonlapsing Balances</u>	<u>(300,000)</u>
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57 **ITEM 2** To Department of Administrative Services - Finance - Mandated -

~~{56}~~58 Ethics Commission

{57} <u>59</u>	From General Fund, One-Time	47,000
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58 47,000

<u>60</u>	<u>From Beginning Nonlapsing Balances</u>	<u>17,500</u>
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<u>61</u>	<u>From Closing Nonlapsing Balances</u>	<u>(17,500)</u>
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62 Schedule of Programs:

{59} <u>63</u>	Political Subdivisions Ethics Commission	47,000
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~~{60}~~64 **ITEM** ~~{2}~~3 To Department of Administrative Services - Finance

~~{61}~~65 Administration

{62} <u>66</u>	<u>From Dedicated Credits Revenue, One-Time</u>	<u>(49,300)</u>
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<u>67</u>	<u>From State Debt Collection Fund, One-Time</u>	<u>(100,000)</u>
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~~63~~68

Schedule of Programs:

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64 69	Finance Director's Office	(100,000)
		<u>(100,000)</u>
<u>70</u>	<u>Financial Reporting</u>	<u>(49,300)</u>
<u>71</u>	<u>CAPITAL BUDGET</u>	
<u>72</u>	<u>ITEM 4 To Capital Budget - Pass-Through</u>	
<u>73</u>	<u>The Legislature intends that appropriations for Olympic</u>	
<u>74</u>	<u>Park Improvement may be used for improvements at the Utah</u>	
<u>75</u>	<u>Olympic Park, Utah Olympic Oval, and/or Soldier Hollow</u>	
<u>76</u>	<u>Nordic Center.</u>	
<u>77</u>	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
66 78	ITEM 3 5 To State Board of Bonding Commissioners - Debt Service - Debt	
67 79	Service	
68 80	From Transportation Investment Fund of 2005, One-Time	3,139,300
69 81	From County of First Class Highway Projects Fund, One-Time	1,701,100
	†	

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~~{70}~~ 82

From Closing Nonlapsing Balances

6,934,300

Schedule of Programs:

G.O. Bonds - Transportation ~~{~~ 11,774,700

~~{71}~~ 83 Subsection 1(b). ~~Restricted Fund and Account Transfers.~~ The Legislature authorizes
~~{72}~~ 84 the State Division of Finance to transfer the following amounts between
 73 accounts as indicated. ~~The following funds may~~ from the funds to which the money is transferred
 74 must be authorized by an appropriation:
 75

76 ~~ITEM 4~~
 77 ~~To Impacted Communities Transportation Development Restricted Account~~
 78 ~~From General Fund Restricted - Mineral Lease, One-Time~~ 27,000,000
 79 ~~Impacted Communities Transportation Development Restricted Account~~
 80 ~~27,000,000~~

81 ~~_____ The Legislature intends that the Department of Workforce~~
 82 ~~Services transfer to the Department of Community and Economic Development~~
 83 ~~Restricted Account the designated amount of MICA 19-21-2 Account up to but~~
 84 ~~not exceeding \$27,000,000.~~

85 Section 2. ~~FY 2019 Appropriations.~~ The following sums of money are appropriated for the
 86 fiscal year beginning July 1, 2018 and ending June 30, 2019:

87 Subsection 2(a). ~~Operating and Capital Budgets.~~ Under the terms and conditions of
 88 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature
 89 money from the funds or appropriations include the following sums of support of the government of the state of
 90 Utah:

91 ~~DEPARTMENT OF ADMINISTRATIVE SERVICES~~ ITEM 5
 92 ~~Department of Administrative Services - Administration~~ From General Fund
 93 _____ 436,200

94 From Beginning Nonlapsing Balances _____ 171,900
 95 From Closing Nonlapsing Balances _____ (52,100)

96 ~~Schedule of Programs:~~ _____ DAR Administration
 97 _____ 556,000

98 ~~ITEM 6~~
 99 ~~Department of Administrative Services - Building Board~~ Program
 100 From Capital Projects Fund _____ 1,286,200
 101 From Beginning Nonlapsing Balances _____ 30,100
 102 From Closing Nonlapsing Balances _____ (30,100)

103 Schedule of Programs:

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108	Building Board Program	1,286,200
109	FEM 7	
	Tb0 Department of Administrative Services - DFCM Administration	
111	From General Fund	2,981,500
112	From Dedicated Credits Revenue	879,800
113	From Capital Projects Fund	2,227,100
114	From Beginning Nonlapsing Balances	159,800
115	From Closing Nonlapsing Balances	(30,000)
116	\$17 Schedule of Programs: DFCM Administration	
		5,546,300
118	Energy Program	519,800
119	Governor's Residence	152,100
120	FEM 8	
	T21 Department of Administrative Services - Elected Official Post-Retirement Benefits Contribution	
122	From General Fund	1,387,600
123	\$24 Schedule of Programs: Elected Official Post-Retirement Trust Fund	
		1,387,600
125	FEM 9	
	T26 Department of Administrative Services - Executive Director General Fund	
		1,121,900
127	From Beginning Nonlapsing Balances	72,500
128	From Closing Nonlapsing Balances	(8,300)
129	\$30 Schedule of Programs: Executive Director	
		1,186,100
131	FEM 10	
	T32 Department of Administrative Services - Finance - Mandate General Fund	
		4,500,000
133	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
134	From General Fund Restricted - Land Exchange Distribution Account	611,200
135	\$36 Schedule of Programs: Development Zone Partial Rebates	
		3,255,000
137	Land Exchange Distribution	611,200
138	State Employee Benefits	4,500,000
139	FEM 11	
	T40 Department of Administrative Services - Finance - Mandate Commission	
141	From General Fund	9,000
142	From Beginning Nonlapsing Balances	20,600
143	From Closing Nonlapsing Balances	(7,700)
144	\$45 Schedule of Programs: Executive Branch Ethics Commission	
		15,900

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146	Political Subdivisions Ethics Commission	6,000
147	FTEM 12	
148	T48 Department of Administrative Services - Finance - Malibu Parental Defense	
149	From General Fund	95,200
150	From Dedicated Credits Revenue	30,000
151	From Beginning Nonlapsing Balances	12,700
152	From Closing Nonlapsing Balances	(16,900)
153	\$54 Schedule of Programs: Parental Defense	121,000
155	FTEM 13	
156	T56 Department of Administrative Services - Finance — Administration	
157	From General Fund	6,968,300
158	From Transportation Fund	451,200
159	From Dedicated Credits Revenue	1,827,100
160	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
161	From Beginning Nonlapsing Balances	1,324,600
162	\$62 Schedule of Programs: Finance Director's Office	645,900
164	Financial Information Systems	3,732,400
165	Financial Reporting	2,090,900
166	Payables/Disbursing	1,979,300
167	Payroll	1,865,700
168	Technical Services	1,556,600
169	FTEM 14	
170	T70 Department of Administrative Services - Inspector General of Medicaid Services	
171	From General Fund	1,189,200
172	From Revenue Transfers	2,331,100
173	From Beginning Nonlapsing Balances	185,700
174	From Closing Nonlapsing Balances	(152,700)
175	\$76 Schedule of Programs: Inspector General of Medicaid Services	3,553,300
177	FTEM 15	
178	T78 Department of Administrative Services - Judicial Conduct Commission	
179	From General Fund	262,200
180	From Beginning Nonlapsing Balances	35,400
181	From Closing Nonlapsing Balances	(26,500)
182	\$88 Schedule of Programs: Judicial Conduct Commission	271,100

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184	ITEM 16	
185	Department of Administrative Services - Post Conviction Indigent Defense	
186	From General Fund	33,900
187	From Beginning Nonlapsing Balances	187,500
188	From Closing Nonlapsing Balances	(187,500)
189	\$00 Schedule of Programs: Post Conviction Indigent Defense Fund	33,900
191	ITEM 17	
192	Department of Administrative Services - Purchasing From General Fund	
		684,600
193	From Lapsing Balance	(25,400)
194	\$05 Schedule of Programs: Purchasing and General Services	659,200
196	ITEM 18	
197	Department of Administrative Services - State Archives From General Fund	
		3,063,000
198	From Federal Funds	41,100
199	From Dedicated Credits Revenue	52,500
200	From Beginning Nonlapsing Balances	231,400
201	From Closing Nonlapsing Balances	(275,500)
202	\$08 Schedule of Programs: Archives Administration	926,700
204	Open Records	751,000
205	Patron Services	543,100
206	Preservation Services	309,700
207	Records Analysis	265,000
208	Records Services	317,000
209	\$10 CAPITAL BUDGET	ITEM 19
210	Capital Budget - Capital Development From Capital Projects Fund, One-Time	
		77,940,000
212	\$11 Schedule of Programs: Dixie State Human Performance Center	17,000,000
214	U of U Rehabilitation Hospital	45,000,000
215	Weber State Social Sciences Building	15,940,000
216	ITEM 20	
217	Capital Budget - Capital Development Fund From General Fund	
		40,000,000
218	From General Fund, One-Time	(9,000,000)
219	From Education Fund	47,000,000
220	\$21 Schedule of Programs: Capital Development Fund	78,000,000

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222	ITEM 21	
	TO Capital Budget - Capital Improvements	From General Fund
		60,156,700
224		From Education Fund
		58,912,100
225	SCHEDULE Schedule of Programs:	Capital Improvements
		119,068,800
227	ITEM 22	
	TO Capital Budget - Pass-Through	From General Fund
		500,000
229	SCHEDULE Schedule of Programs:	Olympic Park Improvement
		500,000
231	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	ITEM 23
	TO State Board of Bonding Commissioners - Debt Service - Debt Service	
234		From General Fund
		71,757,600
235		From General Fund, One-Time
		14,245,700
236		From Transportation Investment Fund of 2005
		288,711,200
237		From Federal Funds
		15,812,700
238		From Dedicated Credits Revenue
		17,356,900
239		From County of First Class Highway Projects Fund
		13,541,500
240		From Revenue Transfers
		(14,245,700)
241		From Beginning Nonlapsing Balances
		931,500
242		From Closing Nonlapsing Balances
		(1,179,900)
243	SCHEDULE Schedule of Programs:	G.O. Bonds - State Govt
		71,534,600
245		G.O. Bonds - Transportation
		316,498,400
246		Revenue Bonds Debt Service
		18,898,500

11,774,700

85 DEPARTMENT OF TECHNOLOGY SERVICES

~~{248} ITEM 24 TO DEPARTMENT OF TECHNOLOGY SERVICES - CHIEF INFORMATION OFFICER~~

~~FROM GENERAL FUND~~

251 ~~SECTION 400-052~~ PROGRAMS:

~~CHIEF INFORMATION OFFICER~~

~~335,400~~ ~~ITEM 25~~, 86

ITEM 6

To Department of Technology Services - Integrated Technology

~~{254}~~ 87 Division

~~{255}~~ From General Fund

1,006,500

256} 88 From Federal Funds

306,900

257 From Dedicated Credits Revenue

974,300

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258	From General Fund Restricted - Statewide Unified E-911 Emergency Account	334,700
259	One-Time	<u>1,132,300</u>

89

Schedule of Programs:

†

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~~{260}~~ 90

Automated Geographic Reference Center

~~{2}~~ 1,132, ~~{622,400}~~ 300

{261} <u>91</u>	TRANSPORTATION		
	262 ITEM 26		
	263 TRANSPORTATION - AERONAUTICS		
	264 FROM DEDICATED CREDITS REVENUE		
	265 FROM AERONAUTICS RESTRICTED ACCOUNT		
265	266 PROGRAMS:		
	267 ADMINISTRATION		
	268 AID TO LOCAL AIRPORTS		
	269 AIRPLANE OPERATIONS		
	270 AIRPORT CONSTRUCTION		
	271 CIVIL AIR PATROL		
	272 ITEM 27		
	273 TRANSPORTATION - B AND C ROADS		
	274 FROM TRANSPORTATION FUND		
273	275 PROGRAMS:		
	276 B AND C ROADS		
18	277 ITEM {28} <u>7</u>		
	To Transportation - Construction Management		
{276}	From Transportation Fund		168,499,700
277	From Federal Funds		283,527,700
278	From Dedicated Credits Revenue		1,550,000
279} <u>93</u>	From Designated Sales Tax, <u>One-Time</u>		<u>(46,682,500)</u>
{280} <u>94</u>	Schedule of Programs:		
{281} <u>95</u>	Federal Construction - New	426,534,600	
282	Rehabilitation/Preservation	73,725,300	
283	ITEM 29		
	284 Transportation - Cooperative Agreements	From Federal Funds	
		50,323,800	
285	From Dedicated Credits Revenue	19,897,100	
286	287 Schedule of Programs:	Cooperative Agreements	
		70,220,900	
288	ITEM 30		<u>(46,682,500)</u>
<u>96</u>	<u>ITEM 8</u> To Transportation - Engineering Services		
{289}	From Transportation Fund		23,155,100
290} <u>97</u>	From Federal Funds, <u>One-Time</u>		{17} <u>15</u> , {287,400}
291	From Dedicated Credits Revenue		1} <u>500</u> , {179,300} <u>000</u>
{292} <u>98</u>	Schedule of Programs:		
{293}	Civil Rights	258,200	
294	Construction Management	1,666,800	

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295	Engineer Development Pool	2,062,100
296	Engineering Services	2,842,500
297	Environmental	1,982,600

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298	Highway Project Management Team		355,100
299	Materials Lab		5,171,000
300	Preconstruction Admin		1,827,800
301}	99 Program Development{		16,672,500
302	Research		2,839,800
303	Right-of-Way		2,527,300
304	Structures		3,416,100
305	ITEM 31		
	306 Transportation - Mineral Lease General Fund Restricted - Mineral Lease		32,756,400
307	308 Schedule of Programs: Mineral Lease Payments		29,504,500
309	Payment in Lieu		3,251,900
310	ITEM 32		<u>14,000,000</u>
<u>100</u>	<u>Research</u>		<u>1,500,000</u>
<u>101</u>	<u>ITEM 9</u> To Transportation - Operations/Maintenance Management		
311}	<u>102</u> From Transportation Fund{		153,644,200
312	From Transportation Investment Fund of 2005		6,901,400
313	From Federal Funds		8,887,500
314	From Dedicated Credits Revenue		1,314,700
315}	<u>One-Time</u>		<u>238,000</u>
<u>103</u>	Schedule of Programs:		
{316	Equipment Purchases		7,598,700
317	Field Crews		13,338,200
318	Lands and Buildings		2,992,000
319	Maintenance Administration		13,735,100
320	Maintenance Planning		1,675,100
321	Region 1		21,714,500
322	Region 2		31,078,000
323	Region 3		20,657,300
324	Region 4		43,164,500
325	Seasonal Pools		1,222,800
326	Shops		72,300
327	Traffic Operations Center		10,190,100
328	Traffic Safety/Tramway		3,309,200
329	ITEM 33 <u>104</u>	<u>Region 4</u>	
			<u>238,000</u>
<u>105</u>	<u>ITEM 10</u> To Transportation - Region Management		
330}	<u>106</u> From Transportation Fund{		25,422,700
331	From Federal Funds		2,995,800
332	From Dedicated Credits Revenue		1,180,900

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333} ~~One-Time~~

(238,000)

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107

Schedule of Programs:

334	Cedar City	563,900
335	Price	333,300

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336	Region 1	6,061,600
337	Region 2	10,465,800
338	Region 3	5,316,200
339	Region 4	6,777,800
340	Richfield	80,800
341	ITEM 34	
	T42 Transportation - Safe Sidewalk Construction From Transportation Fund	
		500,000
343	S44 Schedule of Programs: Sidewalk Construction	500,000
345	ITEM 35	
	T46 Transportation General Fund Restricted - Share the Road Bicycle Support	
		25,000
347	S48 Schedule of Programs: Share the Road	25,000
349	ITEM 36 } <u>108</u>	<u>Cedar City</u>
		<u>(120,100)</u>
<u>109</u>	<u>Region 4</u>	<u>(117,900)</u>
<u>110</u>	<u>ITEM 11</u> To Transportation - Support Services	
{350	From General Fund	2,500,000
351	From Transportation Fund	33,107,100
352 } <u>111</u>	From Federal Funds, <u>One-Time</u>	{2} 1,500, {076,300} 000
353 } <u>112</u>	Schedule of Programs:	
{354	Administrative Services	5,141,700
355	Building and Grounds	987,500
356	Community Relations	865,500
357	Comptroller	2,788,500
358	Data Processing	11,715,000
359	Human Resources Management	2,517,200
360	Internal Auditor	1,136,900
361	Ports of Entry	8,133,500
362	Procurement	1,190,200
363	Risk Management	3,207,400
364	ITEM 37	
	T65 Transportation - Transportation Investment Fund Capacity Program	
366	From Transportation Investment Fund of 2005	578,001,400
367	S68 Schedule of Programs: Transportation Investment Fund Capacity Program	578,001,400
369		Subsection 2 } <u>113</u>
		<u>Ports of Entry</u>
		<u>1,500,000</u>

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114 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
370} 115 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
371} 116 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
372} 117 accounts to which the money is transferred may be made without further legislative action, in
373} 118 accordance with statutory provisions relating to the funds or accounts.

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~~{374}~~ 119 DEPARTMENT OF ADMINISTRATIVE SERVICES

~~{375} ITEM 38~~ ~~TO DEPARTMENT OF ADMINISTRATIVE SERVICES - CHILD WELFARE~~

376 ~~PARENTAL DEFENSE FUND~~

~~FROM BEGINNING FUND BALANCE~~

~~378 32,500 FROM CLOSING FUND BALANCE~~

379 ~~380~~ ~~PROGRAMS:~~

~~CHILD WELFARE PARENTAL DEFENSE FUND~~

~~381 11,900 ITEM 39~~

~~TO DEPARTMENT OF ADMINISTRATIVE SERVICES - STATE~~

~~ARCHIVES BOARD~~

~~FROM BEGINNING FUND BALANCE~~

~~383 2,600 FROM CLOSING FUND BALANCE~~

~~384 (2,600) ITEM 40;~~ 120

ITEM 12

To Department of Administrative Services - State Debt Collection

~~{385} 386~~ ~~From Dedicated Credits Revenue~~

~~387 73,200 From Trust and Agency Funds~~

~~388 1,600 From Other Financing Sources~~

~~389~~ 92,400 Fund

122 From Beginning Fund Balance ~~{157}~~ (317), ~~{700}~~

390 ~~391~~ ~~Schedule of Programs:~~ State Debt Collection Fund
3,241,900

392 ~~ITEM 41~~

~~393 Department of Administrative Services - Wire Estate Memorial Fund~~

394 ~~From Dedicated Credits Revenue~~ 1,700

395 ~~From Beginning Fund Balance~~ 163,100

~~396~~ 500 ~~From Closing Fund Balance~~ ~~{(163,700)}~~

397 ~~398~~ ~~Schedule of Programs:~~ Wire Estate Memorial Fund
1,100

399 ~~Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following~~

400 ~~proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any~~

~~State fund, the Legislature approves budgets, full-time permanent positions, and capital~~

402 ~~acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated~~

403 ~~rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer~~

404 ~~amounts between funds and accounts as indicated.~~

405 ~~DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUND INTERNAL~~

~~SERVICE FUNDS~~ ITEM 42

~~407 Department of Administrative Services Division of Facilities Construction and Management~~

408 ~~409~~ ~~Facilities Management~~ From Dedicated Credits Revenue

32,370,100

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410	From Beginning Fund Balance	2,291,000
411	From Closing Fund Balance	(3,386,100)

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412	\$1 Schedule of Programs:	ISF - Facilities Management
		31,275,000
414	Budgeted FTE	134.0
415	Authorized Capital Outlay	65,300
416	ITEM 43	
	46 Department of Administrative Services Internal Service Funds - Division of Finance	
418	From Dedicated Credits Revenue	1,923,900
419	From Beginning Fund Balance	40,000
420	From Closing Fund Balance	(37,600)
421	\$2 Schedule of Programs:	ISF - Consolidated Budget and Accounting
		1,638,500
423	ISF - Purchasing Card	287,800
424	Budgeted FTE	20.0
425	ITEM 44	
	46 Department of Administrative Services Internal Service Funds - Division of Fleet Operations	
427	From Dedicated Credits Revenue	55,094,300
428	From Other Financing Sources	503,900
429	From Beginning Fund Balance	13,577,600
430	From Closing Fund Balance	(15,577,500)
431	\$3 Schedule of Programs:	ISF - Fuel Network
		25,121,800
433	ISF - Motor Pool	27,957,300
434	ISF - Travel Office	519,200
435	Budgeted FTE	26.0
436	Authorized Capital Outlay	29,208,700
437	ITEM 45	
	48 Department of Administrative Services Internal Service Funds - Division of Purchasing and General Services	
439	From Dedicated Credits Revenue	19,476,900
440	From Other Financing Sources	27,900
441	From Beginning Fund Balance	3,538,700
442	From Closing Fund Balance	(3,133,800)
443	\$4 Schedule of Programs:	ISF - Central Mailing
		12,423,700
445	ISF - Cooperative Contracting	4,025,900
446	ISF - Federal Surplus Property	78,800
447	ISF - Print Services	2,804,700
448	ISF - State Surplus Property	576,600
449	Budgeted FTE	93.0

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450	Authorized Capital Outlay	3,125,800
451	ITEM 46	
452	Department of Administrative Services Internal Service Funds - Risk Management	
453	From Dedicated Credits Revenue	80,000
454	From Premiums	34,275,300
455	From Interest Income	702,800
456	From Risk Management - Workers Compensation Fund	7,607,400
457	From Beginning Fund Balance	(7,772,900)
458	From Closing Fund Balance	8,211,100
459	66 Schedule of Programs: ISF - Risk Management Administration	43,000
461	ISF - Workers' Compensation	7,680,400
462	Risk Management - Auto	2,459,400
463	Risk Management - Liability	17,006,300
464	Risk Management - Property	15,914,600
465	Budgeted FTE	33.0
466	Authorized Capital Outlay	250,000
467	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS	ITEM 47
468	ITEM 47	
469	Department of Technology Services Internal Service Funds - Enterprise Technology Division	
470	From Dedicated Credits Revenue	120,144,900
471	72 Schedule of Programs: ISF - Enterprise Technology Division	120,144,900
473	Budgeted FTE	733.0
474	Authorized Capital Outlay	6,000,000
475	76 TRANSPORTATION	ITEM 48
476	TRANSPORTATION	
477	Transportation - Transportation Infrastructure Loan Fund	From Interest Income
		522,200
478	From Beginning Fund Balance	25,663,000
479	From Closing Fund Balance	(26,185,200)
480		Subsection 2(d) <u>317,500</u>

124 **Subsection 1(c). Restricted Fund and Account Transfers.** The Legislature authorizes

481} 125 the State Division of Finance to transfer the following amounts between the following funds or

482} 126 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

483} 127 must be authorized by an appropriation.

484} 128 ITEM ~~49~~ ~~48~~ EDUCATION BUDGET RESERVE ACCOUNT

129 FROM EDUCATION FUND, ONE-TIME

486} 13 Impacted Communities Transportation Development Restricted

129 Account

130 From General Fund Restricted - Mineral Lease, One-Time 27,000,000

131 Schedule of Programs:

SB0006S01 compared with SB0006

~~{487 Education Budget Reserve Account 11,991,300}~~

SB0006S01 compared with SB0006

488 ~~ITEM 50~~
~~489~~ General Fund Budget Reserve Account From General Fund, One-Time

73,313,200

490 ~~Schedule of Programs:~~ General Fund Budget Reserve Account

73,313,200

492} 132 Impacted Communities Transportation Development Restricted Account
133 27,000,000

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

140 Section 2. FY 2019 Appropriations. The following sums of money are appropriated for the
141 fiscal year beginning July 1, 2018 and ending June 30, 2019.

142 Subsection 2(~~c~~a). ~~{Transfers to Unrestricted Funds. The}~~ Operating and Capital
Budgets. Under the terms and conditions of

143 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature {authorizes the State
144 Division of Finance to transfer the following amounts to the unrestricted General Fund,
~~Education Fund, or Uniform School Fund, as indicated, from the restricted}~~ appropriates the
following sums of

144 money from the funds or accounts indicated{.

495 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be
145 authorized by an appropriation.

497 ~~ITEM 51~~ ~~498~~ General Fund
146 From Nonlapsing Balances - Debt Service

499 ~~Schedule of Programs:~~
147 General Fund, One-time

~~50~~ ~~245,700~~

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

State of

SB0006S01 compared with SB0006

<u>145</u>	<u>Utah.</u>		
<u>146</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES		
504 <u>147</u>	ITEM {52} <u>14</u>		
	To Department of Administrative Services - {Utah Navajo		
	Royalties Holding Fund		
	From Trust and Agency Funds		
507 <u>148</u>	Administrative Rules		
<u>148</u>	<u>From General Fund</u>		<u>436,200</u>
<u>149</u>	From Beginning {Fund Balance		74,047,200
<u>508</u>	From Closing Fund Balance		(75,777,200)
<u>509</u>	<u>Nonlapsing Balances</u>		<u>171,900</u>
<u>150</u>	<u>From Closing Nonlapsing Balances</u>		<u>(52,100)</u>
<u>151</u>	Schedule of Programs:		
{510}	Navajo Trust Fund	2,478,600	
<u>511</u>	<u>Subsection 2(g) - Capital Project Funds.</u>	<u>152</u>	
	<u>DAR Administration</u>		<u>556,000</u>
<u>153</u>	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.		
<u>514</u>	<u>CAPITAL BUDGET</u>		
	<u>— ITEM 53</u>		
	<u>— To Capital Budget - DFCM; intends that the Department of</u>		
<u>154</u>	<u>Administrative Services report on the following performance</u>		
<u>155</u>	<u>measures for the Office of Administrative Rules line item,</u>		
<u>156</u>	<u>whose mission is to enable citizen participation in their own</u>		
<u>157</u>	<u>government by supporting agency rulemaking and ensuring</u>		
<u>158</u>	<u>agency compliance with the Utah Administrative Rulemaking</u>		
<u>159</u>	<u>Act. (1) Timely publication of Utah State Bulletin. (Baseline:</u>		
<u>160</u>	<u>1st and 15th; Target: 1 day prior to rule deadline requirement),</u>		
<u>161</u>	<u>(2) Average number of business days to review rule filings</u>		
<u>162</u>	<u>(Baseline: 9 days; Target: 6 days). (3) Average number of days</u>		
<u>163</u>	<u>to update the Utah Administrative Code on the Internet</u>		
<u>164</u>	<u>(Baseline: 21 days; Target: 10 days).</u>		
<u>165</u>	<u>ITEM 15 To Department of Administrative Services - Building Board</u>		
<u>166</u>	<u>Program</u>		
<u>167</u>	<u>From Capital Projects Fund {</u>	<u>From} {Revenue Transfers}</u>	
			<u>{185} 1,286, {568,800} 200</u>
517 <u>168</u>	From Beginning {Fund Balance		104,065,000
<u>518</u>	From Closing Fund Balance		(104,065,000)

SB0006S01 compared with SB0006

<u>519</u>	<u>Nonlapsing Balances</u>		<u>30,100</u>
<u>169</u>	<u>From Closing Nonlapsing Balances</u>		<u>(30,100)</u>
<u>170</u>	Schedule of Programs:		
520	DFCM	<u>Building Board Program</u>	
			<u>1,286,200</u>
<u>172</u>	<u>ITEM 16 To Department of Administrative Services - DFCM</u>		
<u>173</u>	<u>Administration</u>		
<u>174</u>	<u>From General Fund</u>		<u>2,981,500</u>
<u>175</u>	<u>From Dedicated Credits Revenue</u>		<u>879,800</u>
<u>176</u>	<u>From Capital Projects Fund</u>		<u>185,568,800</u>
<u>521</u>	ITEM 54		
	Capital Budget - DFCM Prison Project Fund	From Other Financing Sources, One-Time	201,515,000
			<u>2,227,100</u>
<u>177</u>	<u>From Beginning Fund Balance</u>		<u>126,992,900</u>
<u>524</u>	<u>From Closing Fund Balance</u>		<u>(173,507,900)</u>
<u>525</u>	<u>Nonlapsing Balances</u>		<u>159,800</u>
<u>178</u>	<u>From Closing Nonlapsing Balances</u>		<u>(30,000)</u>
<u>179</u>	Schedule of Programs:		
	†		

SB0006S01 compared with SB0006

	526 <u>180</u>	DFCM {Prison Project Fund
		155,000,000
527	ITEM 55	
	528 Capital Budget - SBOA Capital Projects Fund Other Financing Sources	
		10,903,600
529	From Beginning Fund Balance	27,211,400
530	From Closing Fund Balance	(3,115,000)
531	<u>Administration</u>	<u>5,546,300</u>
<u>181</u>	<u>Energy Program</u>	<u>519,800</u>
<u>182</u>	<u>Governor's Residence</u>	<u>152,100</u>

SB0006S01 compared with SB0006

<u>183</u>	<u>The Legislature intends that the Department of</u>	
<u>184</u>	<u>Administrative Services report on the following performance</u>	
<u>185</u>	<u>measures for the DFCM Administration line item, whose</u>	
<u>186</u>	<u>mission is to provide professional services to assist State</u>	
<u>187</u>	<u>entities in meeting their facility needs for the benefit of the</u>	
<u>188</u>	<u>public. (1) Capital Improvement Projects completed in the</u>	
<u>189</u>	<u>fiscal year they are funded (Baseline: 84%; Target: 86% or</u>	
<u>190</u>	<u>above), (2) Space utilization evaluations complete. (Baseline: 0</u>	
<u>191</u>	<u>square feet; Target: 800,000 square feet).</u>	
<u>192</u>	<u>ITEM 17 To Department of Administrative Services - Finance - Elected</u>	
<u>193</u>	<u>Official Post-Retirement Benefits Contribution</u>	
<u>194</u>	<u>From General Fund</u>	<u>1,387,600</u>
<u>195</u>	Schedule of Programs:	
532	SBOA Capital Projects Fund	35,000,000
533	TRANSPORTATION	ITEM 56
534	To Transportation - Transportation Investment Fund of 2005	
535	Transportation Fund	31,097,500
536	From Licenses/Fees	85,314,800
537	From Interest Income	596,700
538	From County of First Class Highway Projects Fund	4,379,200
539	From Designated Sales Tax	585,896,400
540	196 Elected Official Post-Retirement Trust Fund	1,387,600
<u>197</u>	<u>ITEM 18 To Department of Administrative Services - Executive Director</u>	
<u>198</u>	<u>From General Fund</u>	<u>1,121,900</u>
<u>199</u>	<u>From Beginning Fund Balance</u>	<u>226,271,000</u>
<u>541</u>	<u>From Closing Fund Balance</u>	<u>(59,941,600)</u>
<u>542</u>	<u>Nonlapsing Balances</u>	<u>272,500</u>
<u>200</u>	<u>From Closing Nonlapsing Balances</u>	<u>(208,300)</u>
<u>201</u>	Schedule of Programs:	
543	202 Executive Director	1,186,100
<u>203</u>	<u>The Legislature intends that the Department of</u>	
<u>204</u>	<u>Administrative Services report on the following performance</u>	
<u>205</u>	<u>measures for the Executive Directors Office line item, whose</u>	
<u>206</u>	<u>mission is to deliver support services of the highest quality and</u>	
<u>207</u>	<u>best value to government agencies and the public. (1)</u>	
<u>208</u>	<u>Independent evaluation/audit of divisions/key programs.</u>	
<u>209</u>	<u>(Baseline: 2 annually; Target: 4) (2) Increase in number of</u>	
<u>210</u>	<u>energy conscious/air quality improvement activities across</u>	
<u>211</u>	<u>state agencies; (Baseline 12; Target: 24); (See Section</u>	
<u>212</u>	<u>63A-1-116).</u>	
<u>213</u>	<u>ITEM 19 To Department of Administrative Services - Finance - Mandated</u>	

SB0006S01 compared with SB0006

<u>214</u>	<u>From General Fund</u>	<u>4,500,000</u>
<u>215</u>	<u>From General Fund Restricted - Economic Incentive Restricted Account</u>	<u>3,255,000</u>
<u>216</u>	<u>From General Fund Restricted - Land Exchange Distribution Account</u>	<u>611,200</u>
<u>217</u>	<u>Schedule of Programs:</u>	
<u>218</u>	<u>Development Zone Partial Rebates</u>	<u>3,255,000</u>
<u>219</u>	<u>Land Exchange Distribution</u>	<u>611,200</u>
<u>220</u>	<u>State Employee Benefits</u>	<u>4,500,000</u>

SB0006S01 compared with SB0006

<u>221</u>	<u>ITEM 20</u>	<u>To Department of Administrative Services - Finance - Mandated -</u>	
<u>222</u>		<u>Ethics Commission</u>	
<u>223</u>		<u>From General Fund</u>	<u>9,000</u>
<u>224</u>		<u>From Beginning Nonlapsing Balances</u>	<u>20,600</u>
<u>225</u>		<u>From Closing Nonlapsing Balances</u>	<u>(7,700)</u>
<u>226</u>		<u>Schedule of Programs:</u>	
<u>227</u>		<u>Executive Branch Ethics Commission</u>	<u>15,900</u>
<u>228</u>		<u>Political Subdivisions Ethics Commission</u>	<u>6,000</u>
<u>229</u>	<u>ITEM 21</u>	<u>To Department of Administrative Services - Finance - Mandated -</u>	
<u>230</u>		<u>Parental Defense</u>	
<u>231</u>		<u>From General Fund</u>	<u>95,200</u>
<u>232</u>		<u>From Dedicated Credits Revenue</u>	<u>45,000</u>
<u>233</u>		<u>From Revenue Transfers</u>	<u>9,000</u>
<u>234</u>		<u>From Beginning Nonlapsing Balances</u>	<u>12,700</u>
<u>235</u>		<u>From Closing Nonlapsing Balances</u>	<u>(16,900)</u>
<u>236</u>		<u>Schedule of Programs:</u>	
<u>237</u>		<u>Parental Defense</u>	<u>145,000</u>
<u>238</u>	<u>ITEM 22</u>	<u>To Department of Administrative Services - Finance</u>	
<u>239</u>		<u>Administration</u>	
<u>240</u>		<u>From General Fund</u>	<u>6,968,300</u>
<u>241</u>		<u>From Transportation Fund</u>	<u>451,200</u>
<u>242</u>		<u>From Dedicated Credits Revenue</u>	<u>1,728,600</u>
<u>243</u>		<u>From General Fund Restricted - Internal Service Fund Overhead</u>	<u>1,303,200</u>
<u>244</u>		<u>From Beginning Nonlapsing Balances</u>	<u>1,324,600</u>
<u>245</u>		<u>Schedule of Programs:</u>	
<u>246</u>		<u>Finance Director's Office</u>	<u>645,900</u>
<u>247</u>		<u>Financial Information Systems</u>	<u>3,736,000</u>
<u>248</u>		<u>Financial Reporting</u>	<u>1,992,400</u>
<u>249</u>		<u>Payables/Disbursing</u>	<u>1,979,300</u>
<u>250</u>		<u>Payroll</u>	<u>1,865,700</u>
<u>251</u>		<u>Technical Services</u>	<u>1,556,600</u>
<u>252</u>		<u>The Legislature intends that the Department of</u>	
<u>253</u>		<u>Administrative Services report on the following performance</u>	
<u>254</u>		<u>measures for the Finance Administration line item, whose</u>	
<u>255</u>		<u>mission is to serve Utah citizens and state agencies with fiscal</u>	
<u>256</u>		<u>leadership and quality financial systems, processes, and</u>	
<u>257</u>		<u>information. (1) Increase the percentage of participating</u>	
<u>258</u>		<u>entities posting information to the transparency website</u>	

SB0006S01 compared with SB0006

<u>259</u>	<u>(Baseline: 92% of participating entities; Target: 100% of</u>	
<u>260</u>	<u>participating entities).</u>	
<u>261</u>	<u>ITEM 23 To Department of Administrative Services - Inspector General of</u>	
<u>262</u>	<u>Medicaid Services</u>	
<u>263</u>	<u>From General Fund</u>	<u>1,189,200</u>
<u>264</u>	<u>From Revenue Transfers</u>	<u>2,331,100</u>
<u>265</u>	<u>From Beginning Nonlapsing Balances</u>	<u>185,700</u>
<u>266</u>	<u>From Closing Nonlapsing Balances</u>	<u>(152,700)</u>
<u>267</u>	<u>Schedule of Programs:</u>	
<u>268</u>	<u>Inspector General of Medicaid Services</u>	<u>3,553,300</u>
<u>269</u>	<u>ITEM 24 To Department of Administrative Services - Judicial Conduct</u>	
<u>270</u>	<u>Commission</u>	
<u>271</u>	<u>From General Fund</u>	<u>262,200</u>
<u>272</u>	<u>From Beginning Nonlapsing Balances</u>	<u>35,400</u>
<u>273</u>	<u>From Closing Nonlapsing Balances</u>	<u>(26,500)</u>
<u>274</u>	<u>Schedule of Programs:</u>	
<u>275</u>	<u>Judicial Conduct Commission</u>	<u>271,100</u>
<u>276</u>	<u>ITEM 25 To Department of Administrative Services - Post Conviction</u>	
<u>277</u>	<u>Indigent Defense</u>	
<u>278</u>	<u>From General Fund</u>	<u>33,900</u>
<u>279</u>	<u>From Beginning Nonlapsing Balances</u>	<u>187,500</u>
<u>280</u>	<u>From Closing Nonlapsing Balances</u>	<u>(187,500)</u>
<u>281</u>	<u>Schedule of Programs:</u>	
<u>282</u>	<u>Post Conviction Indigent Defense Fund</u>	<u>33,900</u>
<u>283</u>	<u>ITEM 26 To Department of Administrative Services - Purchasing</u>	
<u>284</u>	<u>From General Fund</u>	<u>684,600</u>
<u>285</u>	<u>From Lapsing Balance</u>	<u>(25,400)</u>
<u>286</u>	<u>Schedule of Programs:</u>	
<u>287</u>	<u>Purchasing and General Services</u>	<u>659,200</u>
<u>288</u>	<u>The Legislature intends that the Department of</u>	
<u>289</u>	<u>Administrative Services report on the following performance</u>	
<u>290</u>	<u>measures for the Division of Purchasing Administrative line</u>	
<u>291</u>	<u>item, whose mission is to provide our customers best value</u>	
<u>292</u>	<u>goods and services. (1) Increase the number of attendees at the</u>	
<u>293</u>	<u>Division of Purchasings quarterly training on the Utah</u>	
<u>294</u>	<u>Procurement Code for public procurement professionals;</u>	
<u>295</u>	<u>(Baseline: 155.5 quarterly; Target: 162); (2) Increase the</u>	
<u>296</u>	<u>number of State of Utah Best Value Cooperative Contracts for</u>	

SB0006S01 compared with SB0006

<u>297</u>	<u>public entities use (Baseline: 875; Target: 940); (3) Increase</u>	
<u>298</u>	<u>the amount of contract spend on State of Utah Best Value</u>	
<u>299</u>	<u>Cooperative contracts; (Baseline: \$1,942,295,060; Target: 2B).</u>	
<u>300</u>	<u>ITEM 27 To Department of Administrative Services - State Archives</u>	
<u>301</u>	<u>From General Fund</u>	<u>3,063,000</u>
<u>302</u>	<u>From Federal Funds</u>	<u>40,000</u>
<u>303</u>	<u>From Dedicated Credits Revenue</u>	<u>52,500</u>
<u>304</u>	<u>From Beginning Nonlapsing Balances</u>	<u>231,400</u>
<u>305</u>	<u>From Closing Nonlapsing Balances</u>	<u>(275,500)</u>
<u>306</u>	<u>Schedule of Programs:</u>	
<u>307</u>	<u>Archives Administration</u>	<u>926,700</u>
<u>308</u>	<u>Open Records</u>	<u>751,000</u>
<u>309</u>	<u>Patron Services</u>	<u>542,000</u>
<u>310</u>	<u>Preservation Services</u>	<u>309,700</u>
<u>311</u>	<u>Records Analysis</u>	<u>265,000</u>
<u>312</u>	<u>Records Services</u>	<u>317,000</u>
<u>313</u>	<u>The Legislature intends that the Department of</u>	
<u>314</u>	<u>Administrative Services report on the following performance</u>	
<u>315</u>	<u>measures for the State Archives line item, whose mission is to</u>	
<u>316</u>	<u>assist Utah government agencies in the efficient management</u>	
<u>317</u>	<u>of their records, to preserve those records of enduring value,</u>	
<u>318</u>	<u>and to provide quality access to public information: (1)</u>	
<u>319</u>	<u>Historic records, images and metadata, posted online and free</u>	
<u>320</u>	<u>to the public, through mass digitization, volume increased per</u>	
<u>321</u>	<u>patron research reporting period (Baseline: 16%; Target: 10%</u>	
<u>322</u>	<u>increase); (2) Government employees trained and certified in</u>	
<u>323</u>	<u>records management and GRAMA responsibilities per fiscal</u>	
<u>324</u>	<u>year (Baseline: 3.7%; Target: 10% increase).</u>	
<u>325</u>	<u>CAPITAL BUDGET</u>	
<u>326</u>	<u>ITEM 28 To Capital Budget - Capital Development - Higher Education</u>	
<u>327</u>	<u>From Capital Projects Fund, One-Time</u>	<u>77,940,000</u>
<u>328</u>	<u>Schedule of Programs:</u>	
<u>329</u>	<u>Dixie State Human Performance Center</u>	<u>17,000,000</u>
<u>330</u>	<u>U of U Rehabilitation Hospital</u>	<u>45,000,000</u>
<u>331</u>	<u>Weber State Social Sciences Building</u>	<u>15,940,000</u>
<u>332</u>	<u>ITEM 29 To Capital Budget - Capital Development Fund</u>	
<u>333</u>	<u>From General Fund</u>	<u>40,000,000</u>
<u>334</u>	<u>From General Fund, One-Time</u>	<u>(9,000,000)</u>

SB0006S01 compared with SB0006

<u>335</u>	<u>From Education Fund</u>	<u>47,000,000</u>
<u>336</u>	<u>Schedule of Programs:</u>	
<u>337</u>	<u> Capital Development Fund</u>	<u>78,000,000</u>
<u>338</u>	<u>ITEM 30 To Capital Budget - Capital Improvements</u>	
<u>339</u>	<u>From General Fund</u>	<u>57,153,000</u>
<u>340</u>	<u>From Education Fund</u>	<u>61,915,800</u>
<u>341</u>	<u>Schedule of Programs:</u>	
<u>342</u>	<u> Capital Improvements</u>	<u>119,068,800</u>
<u>343</u>	<u>ITEM 31 To Capital Budget - Pass-Through</u>	
<u>344</u>	<u>From General Fund</u>	<u>500,000</u>
<u>345</u>	<u>Schedule of Programs:</u>	
<u>346</u>	<u> Olympic Park Improvement</u>	<u>500,000</u>
<u>347</u>	<u> The Legislature intends that appropriations for Olympic</u>	
<u>348</u>	<u> Park Improvement may be used for improvements at the Utah</u>	
<u>349</u>	<u> Olympic Park, Utah Olympic Oval, and/or Soldier Hollow</u>	
<u>350</u>	<u> Nordic Center.</u>	
<u>351</u>	<u>STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE</u>	
<u>352</u>	<u>ITEM 32 To State Board of Bonding Commissioners - Debt Service - Debt</u>	
<u>353</u>	<u>Service</u>	
<u>354</u>	<u>From General Fund</u>	<u>71,757,600</u>
<u>355</u>	<u>From General Fund, One-Time</u>	<u>14,245,700</u>
<u>356</u>	<u>From Transportation Investment Fund of 2005</u>	<u>288,711,200</u>
<u>357</u>	<u>From Federal Funds</u>	<u>15,812,700</u>
<u>358</u>	<u>From Dedicated Credits Revenue</u>	<u>17,356,900</u>
<u>359</u>	<u>From County of First Class Highway Projects Fund</u>	<u>13,541,500</u>
<u>360</u>	<u>From Revenue Transfers</u>	<u>(14,245,700)</u>
<u>361</u>	<u>From Beginning Nonlapsing Balances</u>	<u>931,500</u>
<u>362</u>	<u>From Closing Nonlapsing Balances</u>	<u>(1,179,900)</u>
<u>363</u>	<u>Schedule of Programs:</u>	
<u>364</u>	<u> G.O. Bonds - State Govt</u>	<u>71,534,600</u>
<u>365</u>	<u> G.O. Bonds - Transportation</u>	<u>316,498,400</u>
<u>366</u>	<u> Revenue Bonds Debt Service</u>	<u>18,898,500</u>
<u>367</u>	<u>DEPARTMENT OF TECHNOLOGY SERVICES</u>	
<u>368</u>	<u>ITEM 33 To Department of Technology Services - Chief Information</u>	
<u>369</u>	<u>Officer</u>	
<u>370</u>	<u>From General Fund</u>	<u>635,400</u>
<u>371</u>	<u>From Beginning Nonlapsing Balances</u>	<u>(850,000)</u>
<u>372</u>	<u>From Closing Nonlapsing Balances</u>	<u>850,000</u>

SB0006S01 compared with SB0006

<u>373</u>	<u>Schedule of Programs:</u>	
<u>374</u>	<u>Chief Information Officer</u>	<u>635,400</u>
<u>375</u>	<u>The Legislature intends that the Department of Technology</u>	
<u>376</u>	<u>Services report by October 30, 2018 on the following</u>	
<u>377</u>	<u>performance measures for the Chief Information Officer line</u>	
<u>378</u>	<u>item, whose mission is to enable our partner agencies to</u>	
<u>379</u>	<u>securely leverage technology to better serve the residents of the</u>	
<u>380</u>	<u>State of Utah: (1) Data Security - ongoing systematic</u>	
<u>381</u>	<u>prioritization of high-risk areas across the state (Target = score</u>	
<u>382</u>	<u>below 5,000), (2) Application Development - collect</u>	
<u>383</u>	<u>satisfaction score on application development projects from</u>	
<u>384</u>	<u>agencies via scorecard (Target = average scorecard result</u>	
<u>385</u>	<u>83%), and (3) Procurement and Deployment - ensure state</u>	
<u>386</u>	<u>employees receive computers in a timely manner (Target =</u>	
<u>387</u>	<u>75%) to the Infrastructure and General Government</u>	
<u>388</u>	<u>Appropriations Subcommittee.</u>	
<u>389</u>	<u>ITEM 34 To Department of Technology Services - Integrated Technology</u>	
<u>390</u>	<u>Division</u>	
<u>391</u>	<u>From General Fund</u>	<u>1,006,500</u>
<u>392</u>	<u>From Federal Funds</u>	<u>240,000</u>
<u>393</u>	<u>From Dedicated Credits Revenue</u>	<u>974,300</u>
<u>394</u>	<u>From General Fund Restricted - Statewide Unified E-911 Emergency Account</u>	
<u>395</u>	<u>=</u>	<u>334,700</u>
<u>396</u>	<u>Schedule of Programs:</u>	
<u>397</u>	<u>Automated Geographic Reference Center</u>	<u>2,555,500</u>
<u>398</u>	<u>The Legislature intends that the Department of Technology</u>	
<u>399</u>	<u>Services report by October 30, 2018 on the following</u>	
<u>400</u>	<u>performance measures for the Automated Geographic</u>	
<u>401</u>	<u>Reference Center (AGRC) line item, whose mission is to</u>	
<u>402</u>	<u>encourage and facilitate beneficial uses of geospatial</u>	
<u>403</u>	<u>information and technology for Utah: (1) Uptime for AGRC's</u>	
<u>404</u>	<u>portfolio of streaming geographic data web services and State</u>	
<u>405</u>	<u>Geographic Information Database connection services (Target</u>	
<u>406</u>	<u>99.5% uptime), (2) The road centerline and addressing map</u>	
<u>407</u>	<u>data layer, required for Next Generation 911 services is</u>	
<u>408</u>	<u>published monthly to the State Geographic Information</u>	
<u>409</u>	<u>Database for use by 911, UDOT, the Blue Stakes underground</u>	
<u>410</u>	<u>utility notification center, other state and local agencies, and</u>	

SB0006S01 compared with SB0006

<u>411</u>	<u>the US Census Bureau (Target: 120 county-sourced updates,</u>	
<u>412</u>	<u>including 50 updates from Utah's class I and II counties), and</u>	
<u>413</u>	<u>(3) Uptime for AGRC's TURN GPS real-time, high precision</u>	
<u>414</u>	<u>geo-positioning service that provides differential correction</u>	
<u>415</u>	<u>services to paying and partner subscribers in the surveying,</u>	
<u>416</u>	<u>mapping, construction, and agricultural industries (Target =</u>	
<u>417</u>	<u>99.5% systemwide uptime) to the Infrastructure and General</u>	
<u>418</u>	<u>Government Appropriations Subcommittee.</u>	
<u>419</u>	<u>TRANSPORTATION</u>	
<u>420</u>	<u>ITEM 35 To Transportation - Aeronautics</u>	
<u>421</u>	<u>From Dedicated Credits Revenue</u>	<u>390,300</u>
<u>422</u>	<u>From Aeronautics Restricted Account</u>	<u>7,063,900</u>
<u>423</u>	<u>Schedule of Programs:</u>	
<u>424</u>	<u>Administration</u>	<u>558,300</u>
<u>425</u>	<u>Aid to Local Airports</u>	<u>2,240,000</u>
<u>426</u>	<u>Airplane Operations</u>	<u>1,039,800</u>
<u>427</u>	<u>Airport Construction</u>	<u>3,536,100</u>
<u>428</u>	<u>Civil Air Patrol</u>	<u>80,000</u>
<u>429</u>	<u>ITEM 36 To Transportation - B and C Roads</u>	
<u>430</u>	<u>From Transportation Fund</u>	<u>181,658,400</u>
<u>431</u>	<u>Schedule of Programs:</u>	
<u>432</u>	<u>B and C Roads</u>	<u>181,658,400</u>
<u>433</u>	<u>ITEM 37 To Transportation - Construction Management</u>	
<u>434</u>	<u>From Transportation Fund</u>	<u>168,499,700</u>
<u>435</u>	<u>From Federal Funds</u>	<u>283,527,700</u>
<u>436</u>	<u>From Dedicated Credits Revenue</u>	<u>1,550,000</u>
<u>437</u>	<u>Schedule of Programs:</u>	
<u>438</u>	<u>Federal Construction - New</u>	<u>379,852,100</u>
<u>439</u>	<u>Rehabilitation/Preservation</u>	<u>73,725,300</u>
<u>440</u>	<u>ITEM 38 To Transportation - Cooperative Agreements</u>	
<u>441</u>	<u>From Federal Funds</u>	<u>50,323,800</u>
<u>442</u>	<u>From Dedicated Credits Revenue</u>	<u>19,897,100</u>
<u>443</u>	<u>Schedule of Programs:</u>	
<u>444</u>	<u>Cooperative Agreements</u>	<u>70,220,900</u>
<u>445</u>	<u>ITEM 39 To Transportation - Engineering Services</u>	
<u>446</u>	<u>From Transportation Fund</u>	<u>23,155,100</u>
<u>447</u>	<u>From Federal Funds</u>	<u>32,787,400</u>
<u>448</u>	<u>From Dedicated Credits Revenue</u>	<u>1,179,300</u>

SB0006S01 compared with SB0006

<u>449</u>	<u>Schedule of Programs:</u>	
<u>450</u>	<u>Civil Rights</u>	<u>258,200</u>
<u>451</u>	<u>Construction Management</u>	<u>1,666,800</u>
<u>452</u>	<u>Engineer Development Pool</u>	<u>2,062,100</u>
<u>453</u>	<u>Engineering Services</u>	<u>2,842,500</u>
<u>454</u>	<u>Environmental</u>	<u>1,982,600</u>
<u>455</u>	<u>Highway Project Management Team</u>	<u>355,100</u>
<u>456</u>	<u>Materials Lab</u>	<u>5,171,000</u>
<u>457</u>	<u>Preconstruction Admin</u>	<u>1,827,800</u>
<u>458</u>	<u>Program Development</u>	<u>30,672,500</u>
<u>459</u>	<u>Research</u>	<u>4,339,800</u>
<u>460</u>	<u>Right-of-Way</u>	<u>2,527,300</u>
<u>461</u>	<u>Structures</u>	<u>3,416,100</u>
<u>462</u>	<u>ITEM 40 To Transportation - Mineral Lease</u>	
<u>463</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>32,756,400</u>
<u>464</u>	<u>Schedule of Programs:</u>	
<u>465</u>	<u>Mineral Lease Payments</u>	<u>29,504,500</u>
<u>466</u>	<u>Payment in Lieu</u>	<u>3,251,900</u>
<u>467</u>	<u>ITEM 41 To Transportation - Operations/Maintenance Management</u>	
<u>468</u>	<u>From Transportation Fund</u>	<u>153,811,000</u>
<u>469</u>	<u>From Transportation Investment Fund of 2005</u>	<u>6,901,400</u>
<u>470</u>	<u>From Federal Funds</u>	<u>8,887,500</u>
<u>471</u>	<u>From Dedicated Credits Revenue</u>	<u>1,314,700</u>
<u>472</u>	<u>Schedule of Programs:</u>	
<u>473</u>	<u>Equipment Purchases</u>	<u>7,598,700</u>
<u>474</u>	<u>Field Crews</u>	<u>13,338,200</u>
<u>475</u>	<u>Lands and Buildings</u>	<u>2,992,000</u>
<u>476</u>	<u>Maintenance Administration</u>	<u>13,735,100</u>
<u>477</u>	<u>Maintenance Planning</u>	<u>1,675,100</u>
<u>478</u>	<u>Region 1</u>	<u>21,643,300</u>
<u>479</u>	<u>Region 2</u>	<u>31,078,000</u>
<u>480</u>	<u>Region 3</u>	<u>20,657,300</u>
<u>481</u>	<u>Region 4</u>	<u>43,402,500</u>
<u>482</u>	<u>Seasonal Pools</u>	<u>1,222,800</u>
<u>483</u>	<u>Shops</u>	<u>72,300</u>
<u>484</u>	<u>Traffic Operations Center</u>	<u>10,190,100</u>
<u>485</u>	<u>Traffic Safety/Tramway</u>	<u>3,309,200</u>
<u>486</u>	<u>ITEM 42 To Transportation - Region Management</u>	

SB0006S01 compared with SB0006

<u>487</u>	<u>From Transportation Fund</u>	<u>25,255,900</u>
<u>488</u>	<u>From Federal Funds</u>	<u>2,995,800</u>
<u>489</u>	<u>From Dedicated Credits Revenue</u>	<u>1,180,900</u>
<u>490</u>	<u>Schedule of Programs:</u>	
<u>491</u>	<u>Cedar City</u>	<u>443,800</u>
<u>492</u>	<u>Price</u>	<u>333,300</u>
<u>493</u>	<u>Region 1</u>	<u>6,132,800</u>
<u>494</u>	<u>Region 2</u>	<u>10,465,800</u>
<u>495</u>	<u>Region 3</u>	<u>5,316,200</u>
<u>496</u>	<u>Region 4</u>	<u>6,659,900</u>
<u>497</u>	<u>Richfield</u>	<u>80,800</u>
<u>498</u>	<u>ITEM 43 To Transportation - Safe Sidewalk Construction</u>	
<u>499</u>	<u>From Transportation Fund</u>	<u>500,000</u>
<u>500</u>	<u>Schedule of Programs:</u>	
<u>501</u>	<u>Sidewalk Construction</u>	<u>500,000</u>
<u>502</u>	<u>ITEM 44 To Transportation - Share the Road</u>	
<u>503</u>	<u>From General Fund Restricted - Share the Road Bicycle Support</u>	<u>25,000</u>
<u>504</u>	<u>Schedule of Programs:</u>	
<u>505</u>	<u>Share the Road</u>	<u>25,000</u>
<u>506</u>	<u>ITEM 45 To Transportation - Support Services</u>	
<u>507</u>	<u>From General Fund</u>	<u>2,500,000</u>
<u>508</u>	<u>From Transportation Fund</u>	<u>33,107,100</u>
<u>509</u>	<u>From Federal Funds</u>	<u>3,576,300</u>
<u>510</u>	<u>Schedule of Programs:</u>	
<u>511</u>	<u>Administrative Services</u>	<u>5,141,700</u>
<u>512</u>	<u>Building and Grounds</u>	<u>987,500</u>
<u>513</u>	<u>Community Relations</u>	<u>865,500</u>
<u>514</u>	<u>Comptroller</u>	<u>2,788,500</u>
<u>515</u>	<u>Data Processing</u>	<u>11,715,000</u>
<u>516</u>	<u>Human Resources Management</u>	<u>2,517,200</u>
<u>517</u>	<u>Internal Auditor</u>	<u>1,136,900</u>
<u>518</u>	<u>Ports of Entry</u>	<u>9,633,500</u>
<u>519</u>	<u>Procurement</u>	<u>1,190,200</u>
<u>520</u>	<u>Risk Management</u>	<u>3,207,400</u>
<u>521</u>	<u>The Legislature intends that the Department of</u>	
<u>522</u>	<u>Transportation report by October 31, 2018 to the Infrastructure</u>	
<u>523</u>	<u>and General Government Appropriations Subcommittee on the</u>	
<u>524</u>	<u>following performance measures for the goal of reducing</u>	

SB0006S01 compared with SB0006

525 crashes, injuries, and fatalities: (1) traffic fatalities (target: 2%
526 reduction from 3-year rolling average); (2) traffic serious
527 injuries (target: 2% reduction from 3-year rolling average); (3)
528 traffic crashes (2% reduction from 3-year rolling average); (4)
529 internal fatalities (target: zero); (5) internal injuries (target:
530 injury rate below 6.5%); and (6) internal equipment damage
531 (target: equipment damage rate below 7.5%). The department
532 will use the strategies contained in the 2017 UDOT Strategic
533 Direction Document to accomplish these targets including
534 implementing safety infrastructure improvements, partnering
535 with law enforcement and emergency services, improving
536 employee safety, and public outreach and education.

537 The Legislature intends that the Department of
538 Transportation report by October 31, 2018 to the Infrastructure
539 and General Government Appropriations Subcommittee on the
540 following performance measures for the goal of preserving
541 infrastructure: (1) pavement performance (target: 50% of
542 pavements in good condition and less than 10% of pavements
543 in poor condition); (2) maintain the health of structures (target:
544 80% in fair or good condition); (3) maintain the health of
545 Automated Transportation Management Systems (ATMS)
546 (target: 90% in good condition); and (4) maintain the health of
547 signals (target: 90% in good condition). The department will
548 use the strategies contained in the 2017 UDOT Strategic
549 Direction Document to accomplish these targets including
550 pavement management, bridge management, and ATMS/Signal
551 system management.

552 The Legislature intends that the Department of
553 Transportation report by October 31, 2018 to the Infrastructure
554 and General Government Appropriations Subcommittee on the
555 following performance measures for the goal of optimizing
556 mobility: (1) delay along I-15 (target: overall composite annual
557 score above 90); (2) maintain a reliable fast condition on I-15
558 along the Wasatch Front (target: 85% of segments); (3) achieve
559 optimal use of snow and ice equipment and materials (target:
560 greater than 92% effectiveness); and (4) support increase of
561 trips by public transit (target: 10%). The department will use
562 the strategies contained in the 2017 UDOT Strategic Direction

SB0006S01 compared with SB0006

<u>563</u>	<u>Document to accomplish these targets including; strategic</u>	
<u>564</u>	<u>capacity improvements, efficient operations, and facilitating</u>	
<u>565</u>	<u>travel choices.</u>	
<u>566</u>	<u>ITEM 46 To Transportation - Transportation Investment Fund Capacity</u>	
<u>567</u>	<u>Program</u>	
<u>568</u>	<u>From Transportation Investment Fund of 2005</u>	<u>578,001,400</u>
<u>569</u>	<u>Schedule of Programs:</u>	
<u>570</u>	<u>Transportation Investment Fund Capacity Program</u>	<u>578,001,400</u>
<u>571</u>	<u>Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the</u>	
<u>572</u>	<u>following expendable funds. The Legislature authorizes the State Division of Finance to transfer</u>	
<u>573</u>	<u>amounts between funds and accounts as indicated. Outlays and expenditures from the funds or</u>	
<u>574</u>	<u>accounts to which the money is transferred may be made without further legislative action, in</u>	
<u>575</u>	<u>accordance with statutory provisions relating to the funds or accounts.</u>	
<u>576</u>	<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>	
<u>577</u>	<u>ITEM 47 To Department of Administrative Services - Child Welfare</u>	
<u>578</u>	<u>Parental Defense Fund</u>	
<u>579</u>	<u>From Beginning Fund Balance</u>	<u>32,500</u>
<u>580</u>	<u>From Closing Fund Balance</u>	<u>(20,600)</u>
<u>581</u>	<u>Schedule of Programs:</u>	
<u>582</u>	<u>Child Welfare Parental Defense Fund</u>	<u>11,900</u>
<u>583</u>	<u>ITEM 48 To Department of Administrative Services - State Archives Fund</u>	
<u>584</u>	<u>From Beginning Fund Balance</u>	<u>2,600</u>
<u>585</u>	<u>From Closing Fund Balance</u>	<u>(2,600)</u>
<u>586</u>	<u>ITEM 49 To Department of Administrative Services - State Debt Collection</u>	
<u>587</u>	<u>Fund</u>	
<u>588</u>	<u>From Dedicated Credits Revenue</u>	<u>3,073,200</u>
<u>589</u>	<u>From Trust and Agency Funds</u>	<u>1,600</u>
<u>590</u>	<u>From Other Financing Sources</u>	<u>9,400</u>
<u>591</u>	<u>From Beginning Fund Balance</u>	<u>157,700</u>
<u>592</u>	<u>Schedule of Programs:</u>	
<u>593</u>	<u>State Debt Collection Fund</u>	<u>3,241,900</u>
<u>594</u>	<u>ITEM 50 To Department of Administrative Services - Wire Estate Memorial</u>	
<u>595</u>	<u>Fund</u>	
<u>596</u>	<u>From Dedicated Credits Revenue</u>	<u>1,700</u>
<u>597</u>	<u>From Beginning Fund Balance</u>	<u>163,100</u>
<u>598</u>	<u>From Closing Fund Balance</u>	<u>(163,700)</u>
<u>599</u>	<u>Schedule of Programs:</u>	
<u>600</u>	<u>Wire Estate Memorial Fund</u>	<u>1,100</u>

SB0006S01 compared with SB0006

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

607 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS
608 ITEM 51 To Department of Administrative Services Internal Service Fund
609 Internal Service Funds - Division of Facilities Construction and Management
610 - Facilities Management

611	<u>From Dedicated Credits Revenue</u>	<u>34,759,300</u>
612	<u>From Beginning Fund Balance</u>	<u>2,291,000</u>
613	<u>From Closing Fund Balance</u>	<u>(3,386,100)</u>
614	<u>Schedule of Programs:</u>	
615	<u>ISF - Facilities Management</u>	<u>33,664,200</u>
616	<u>Budgeted FTE</u>	<u>160.0</u>
617	<u>Authorized Capital Outlay</u>	<u>141,100</u>

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

625 ITEM 52 To Department of Administrative Services Internal Service Fund
626 Internal Service Funds - Division of Finance

627	<u>From Dedicated Credits Revenue</u>	<u>2,112,400</u>
628	<u>From Beginning Fund Balance</u>	<u>(12,000)</u>
629	<u>From Closing Fund Balance</u>	<u>(71,000)</u>
630	<u>Schedule of Programs:</u>	
631	<u>ISF - Consolidated Budget and Accounting</u>	<u>1,744,000</u>
632	<u>ISF - Purchasing Card</u>	<u>285,400</u>
633	<u>Budgeted FTE</u>	<u>20.0</u>

634 ITEM 53 To Department of Administrative Services Internal Service Fund
635 Internal Service Funds - Division of Fleet Operations

636	<u>From Dedicated Credits Revenue</u>	<u>55,094,300</u>
637	<u>From Other Financing Sources</u>	<u>503,900</u>
638	<u>From Beginning Fund Balance</u>	<u>13,577,600</u>

SB0006S01 compared with SB0006

639	<u>From Closing Fund Balance</u>	<u>(15,577,500)</u>
640	<u>Schedule of Programs:</u>	
641	<u>ISF - Fuel Network</u>	<u>25,121,800</u>
642	<u>ISF - Motor Pool</u>	<u>27,957,300</u>
643	<u>ISF - Travel Office</u>	<u>519,200</u>
644	<u>Budgeted FTE</u>	<u>26.0</u>
645	<u>Authorized Capital Outlay</u>	<u>19,300,000</u>
646	<u>The Legislature intends that the Department of</u>	
647	<u>Administrative Services report on the following performance</u>	
648	<u>measures for the Division of Fleet Operations line item, whose</u>	
649	<u>mission is emphasizing customer service, provide safe,</u>	
650	<u>efficient, dependable, and responsible transportation options</u>	
651	<u>(1) Fleet administration costs as a percentage of division costs;</u>	
652	<u>(Baseline 1%; Target: <1%); (2) Reduce motor pool debt to the</u>	
653	<u>General Fund; (Baseline: 12.02% reduction; Target: Additional</u>	
654	<u>10%); (3) Provide access to an increasing number of fleet</u>	
655	<u>management reports and data through online Fleet Focus and</u>	
656	<u>COGNOS; (Baseline: 39 reports; Target: 45 reports).</u>	
657	<u>ITEM 54 To Department of Administrative Services Internal Service Fund</u>	
658	<u>Internal Service Funds - Division of Purchasing and General Services</u>	
659	<u>From Dedicated Credits Revenue</u>	<u>19,476,900</u>
660	<u>From Other Financing Sources</u>	<u>27,900</u>
661	<u>From Beginning Fund Balance</u>	<u>3,338,700</u>
662	<u>From Closing Fund Balance</u>	<u>(2,933,800)</u>
663	<u>Schedule of Programs:</u>	
664	<u>ISF - Central Mailing</u>	<u>12,423,700</u>
665	<u>ISF - Cooperative Contracting</u>	<u>4,025,900</u>
666	<u>ISF - Federal Surplus Property</u>	<u>78,800</u>
667	<u>ISF - Print Services</u>	<u>2,804,700</u>
668	<u>ISF - State Surplus Property</u>	<u>576,600</u>
669	<u>Budgeted FTE</u>	<u>93.0</u>
670	<u>Authorized Capital Outlay</u>	<u>4,070,000</u>
671	<u>ITEM 55 To Department of Administrative Services Internal Service Fund</u>	
672	<u>Internal Service Funds - Risk Management</u>	
673	<u>From Dedicated Credits Revenue</u>	<u>27,500</u>
674	<u>From Premiums</u>	<u>40,495,500</u>
675	<u>From Interest Income</u>	<u>1,085,300</u>
676	<u>From Risk Management - Workers Compensation Fund</u>	<u>7,607,400</u>

SB0006S01 compared with SB0006

<u>677</u>	<u>From Beginning Fund Balance</u>	<u>(6,598,300)</u>
<u>678</u>	<u>From Closing Fund Balance</u>	<u>8,211,100</u>
<u>679</u>	<u>Schedule of Programs:</u>	
<u>680</u>	<u>ISF - Risk Management Administration</u>	<u>203,000</u>
<u>681</u>	<u>ISF - Workers' Compensation</u>	<u>8,050,900</u>
<u>682</u>	<u>Risk Management - Auto</u>	<u>2,501,800</u>
<u>683</u>	<u>Risk Management - Liability</u>	<u>21,782,900</u>
<u>684</u>	<u>Risk Management - Property</u>	<u>18,289,900</u>
<u>685</u>	<u>Budgeted FTE</u>	<u>32.0</u>
<u>686</u>	<u>Authorized Capital Outlay</u>	<u>230,000</u>
<u>687</u>	<u>The Legislature intends that the Department of</u>	
<u>688</u>	<u>Administrative Services report on the following performance</u>	
<u>689</u>	<u>measures for the Division of Risk Management line item,</u>	
<u>690</u>	<u>whose mission is to protect State assets, to promote safety, and</u>	
<u>691</u>	<u>to control against property, liability, and auto losses. (1)</u>	
<u>692</u>	<u>Follow up on life safety findings on onsite inspections;</u>	
<u>693</u>	<u>(Baseline: 100%; Target: 100%); (2) Annual Independent</u>	
<u>694</u>	<u>Claims Management Audit; (Baseline: 95%; Target: 96%).</u>	
<u>695</u>	<u>DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS</u>	
<u>696</u>	<u>ITEM 56 To Department of Technology Services Internal Service Fund</u>	
<u>697</u>	<u>Internal Service Funds - Enterprise Technology Division</u>	
<u>698</u>	<u>From Dedicated Credits Revenue</u>	<u>120,312,900</u>
<u>699</u>	<u>Schedule of Programs:</u>	
<u>700</u>	<u>ISF - Enterprise Technology Division</u>	<u>120,312,900</u>
<u>701</u>	<u>Budgeted FTE</u>	<u>733.0</u>
<u>702</u>	<u>Authorized Capital Outlay</u>	<u>6,000,000</u>
<u>703</u>	<u>The Legislature intends that the Department of Technology</u>	
<u>704</u>	<u>Services report by October 30, 2018 on the following</u>	
<u>705</u>	<u>performance measures for the Internal Service Fund line item,</u>	
<u>706</u>	<u>whose mission is to enable our partner agencies to securely</u>	
<u>707</u>	<u>leverage technology to better serve the residents of the State of</u>	
<u>708</u>	<u>Utah: (1) Customer Satisfaction Survey - measure the</u>	
<u>709</u>	<u>customers experience and satisfaction with IT services (Target</u>	
<u>710</u>	<u>=4.5 out of 5), (2) Application Availability - monitor DTS</u>	
<u>711</u>	<u>performance and availability of key agency business</u>	
<u>712</u>	<u>applications/systems (Target = 99%), and (3) Competitive</u>	
<u>713</u>	<u>Rates - ensure all DTS rates are market competitive or better</u>	
<u>714</u>	<u>(Target = 100%) to the Infrastructure and General Government</u>	

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<u>715</u>	<u>Appropriations Subcommittee.</u>	
<u>716</u>	<u>TRANSPORTATION</u>	
<u>717</u>	<u>ITEM 57 To Transportation - Transportation Infrastructure Loan Fund</u>	
<u>718</u>	<u>From Interest Income</u>	<u>522,200</u>
<u>719</u>	<u>From Beginning Fund Balance</u>	<u>25,663,000</u>
<u>720</u>	<u>From Closing Fund Balance</u>	<u>(26,185,200)</u>
<u>721</u>	<u>Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes</u>	
<u>722</u>	<u>the State Division of Finance to transfer the following amounts between the following funds or</u>	
<u>723</u>	<u>accounts as indicated. Expenditures and outlays from the funds to which the money is transferred</u>	
<u>724</u>	<u>must be authorized by an appropriation.</u>	
<u>725</u>	<u>ITEM 58 To Education Budget Reserve Account</u>	
<u>726</u>	<u>From Education Fund, One-Time</u>	<u>11,991,300</u>
<u>727</u>	<u>Schedule of Programs:</u>	
<u>728</u>	<u>Education Budget Reserve Account</u>	<u>11,991,300</u>
<u>729</u>	<u>ITEM 59 To General Fund Budget Reserve Account</u>	
<u>730</u>	<u>From General Fund, One-Time</u>	<u>73,313,200</u>
<u>731</u>	<u>Schedule of Programs:</u>	
<u>732</u>	<u>General Fund Budget Reserve Account</u>	<u>73,313,200</u>
<u>733</u>	<u>Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State</u>	
<u>734</u>	<u>Division of Finance to transfer the following amounts to the unrestricted General Fund, Education</u>	
<u>735</u>	<u>Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.</u>	
<u>736</u>	<u>Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be</u>	
<u>737</u>	<u>authorized by an appropriation.</u>	
<u>738</u>	<u>ITEM 60 To General Fund</u>	
<u>739</u>	<u>From Capital Projects Fund, One-Time</u>	<u>730,000</u>
<u>740</u>	<u>From Nonlapsing Balances - Debt Service</u>	<u>14,245,700</u>
<u>741</u>	<u>Schedule of Programs:</u>	
<u>742</u>	<u>General Fund, One-time</u>	<u>14,975,700</u>
<u>743</u>	<u>Subsection 2(f). Fiduciary Funds. The Legislature has reviewed proposed revenues,</u>	
<u>744</u>	<u>expenditures, fund balances, and changes in fund balances for the following fiduciary funds.</u>	
<u>745</u>	<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>	
<u>746</u>	<u>ITEM 61 To Department of Administrative Services - Utah Navajo</u>	
<u>747</u>	<u>Royalties Holding Fund</u>	
<u>748</u>	<u>From Trust and Agency Funds</u>	<u>4,208,600</u>
<u>749</u>	<u>From Beginning Fund Balance</u>	<u>74,047,200</u>
<u>750</u>	<u>From Closing Fund Balance</u>	<u>(75,777,200)</u>
<u>751</u>	<u>Schedule of Programs:</u>	
<u>752</u>	<u>Navajo Trust Fund</u>	<u>2,478,600</u>

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753	<u>Subsection 2(g). Capital Project Funds.</u> The Legislature has reviewed the following	
754	<u>capital project funds.</u> The Legislature authorizes the State Division of Finance to transfer amounts	
755	<u>between funds and accounts as indicated.</u>	
756	<u>CAPITAL BUDGET</u>	
757	<u>ITEM 62</u>	<u>To Capital Budget - DFCM Capital Projects Fund</u>
758		<u>From Revenue Transfers</u> 185,568,800
759		<u>From Beginning Fund Balance</u> 104,065,000
760		<u>From Closing Fund Balance</u> (104,065,000)
761		<u>Schedule of Programs:</u>
762		<u>DFCM Capital Projects Fund</u> 185,568,800
763	<u>ITEM 63</u>	<u>To Capital Budget - DFCM Prison Project Fund</u>
764		<u>From Other Financing Sources, One-Time</u> 201,515,000
765		<u>From Beginning Fund Balance</u> 126,992,900
766		<u>From Closing Fund Balance</u> (173,507,900)
767		<u>Schedule of Programs:</u>
768		<u>DFCM Prison Project Fund</u> 155,000,000
769	<u>ITEM 64</u>	<u>To Capital Budget - SBOA Capital Projects Fund</u>
770		<u>From Other Financing Sources</u> 10,903,600
771		<u>From Beginning Fund Balance</u> 27,211,400
772		<u>From Closing Fund Balance</u> (3,115,000)
773		<u>Schedule of Programs:</u>
774		<u>SBOA Capital Projects Fund</u> 35,000,000
775	<u>TRANSPORTATION</u>	
776	<u>ITEM 65</u>	<u>To Transportation - Transportation Investment Fund of 2005</u>
777		<u>From Transportation Fund</u> 31,097,500
778		<u>From Licenses/Fees</u> 85,314,800
779		<u>From Interest Income</u> 596,700
780		<u>From County of First Class Highway Projects Fund</u> 4,379,200
781		<u>From Designated Sales Tax</u> 585,896,400
782		<u>From Beginning Fund Balance</u> 226,271,000
783		<u>From Closing Fund Balance</u> (59,941,600)
784		<u>Schedule of Programs:</u>
785		<u>Transportation Investment Fund</u> 873,614,000

~~544~~ ~~786~~ Section 3. **Effective Date.**

~~545~~ ~~787~~ If approved by two-thirds of all the members elected to each house, Section 1 of this bill
~~546~~ ~~788~~ takes effect upon approval by the Governor, or the day following the constitutional time limit of
~~547~~ ~~789~~ Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
~~548~~ ~~790~~ the date of override. Section 2 of this bill takes effect on July 1, 2018.

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