

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2023 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Keven J. Stratton

Senate Sponsor: Chris H. Wilson

LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$189,136,000 in operating and capital budgets for fiscal year 2023, including:

- ▶ \$84,400 from the General Fund; and
- ▶ \$189,051,600 from various sources as detailed in this bill.

This bill appropriates \$11,631,900 in expendable funds and accounts for fiscal year 2023.

This bill appropriates \$76,378,400 in business-like activities for fiscal year 2023, including:

- ▶ (\$684,000) from the General Fund; and
- ▶ \$77,062,400 from various sources as detailed in this bill.

This bill appropriates (\$3,294,000) in restricted fund and account transfers for fiscal year 2023.

This bill appropriates \$114,949,300 in capital project funds for fiscal year 2023, including:

- ▶ \$25,000,000 from the General Fund; and
- ▶ \$89,949,300 from various sources as detailed in this bill.

This bill appropriates \$3,404,714,800 in operating and capital budgets for fiscal year 2024,



32 including:

- 33 ▶ \$184,965,100 from the General Fund;
- 34 ▶ \$150,016,800 from the Income Tax Fund; and
- 35 ▶ \$3,069,732,900 from various sources as detailed in this bill.

36 This bill appropriates \$36,961,300 in expendable funds and accounts for fiscal year 2024.

37 This bill appropriates \$357,653,700 in business-like activities for fiscal year 2024.

38 This bill appropriates \$366,000 in restricted fund and account transfers for fiscal year 2024,

39 including:

- 40 ▶ \$3,660,000 from the General Fund; and
- 41 ▶ (\$3,294,000) from various sources as detailed in this bill.

42 This bill appropriates \$1,806,907,100 in capital project funds for fiscal year 2024, including:

- 43 ▶ \$2,077,400 from the General Fund;
- 44 ▶ \$120,000,000 from the Income Tax Fund; and
- 45 ▶ \$1,684,829,700 from various sources as detailed in this bill.

46 **Other Special Clauses:**

47 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
48 on July 1, 2023.

49 **Utah Code Sections Affected:**

50 ENACTS UNCODIFIED MATERIAL

51

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

53 Section 1. **FY 2023 Appropriations.** The following sums of money are appropriated for the
54 fiscal year beginning July 1, 2022 and ending June 30, 2023. These are additions to amounts
55 otherwise appropriated for fiscal year 2023.

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

60 CAREER SERVICE REVIEW OFFICE

61	ITEM 1	To Career Service Review Office	
62		From Beginning Nonlapsing Balances	30,000
63		From Closing Nonlapsing Balances	(30,000)

64 Under the terms of 63J-1-603 of the Utah Code, the
65 Legislature intends that appropriations provided for Career
66 Service Review Office in Item 1, Chapter 8, Laws of Utah
67 2022, shall not lapse at the close of FY 2023. Expenditures of
68 these funds are limited to grievance resolution: \$30,000.

69 UTAH EDUCATION AND TELEHEALTH NETWORK

70	ITEM 2	To Utah Education and Telehealth Network - Digital Teaching and	
71		Learning Program	
72		From Beginning Nonlapsing Balances	296,300
73		From Closing Nonlapsing Balances	(231,500)
74		Schedule of Programs:	
75		Digital Teaching and Learning Program	64,800
76	ITEM 3	To Utah Education and Telehealth Network	
77		From Beginning Nonlapsing Balances	19,778,200
78		From Closing Nonlapsing Balances	(16,013,200)
79		Schedule of Programs:	
80		Administration	(241,500)
81		Course Management Systems	(395,100)
82		Instructional Support	(920,800)
83		KUEN Broadcast	34,500
84		Technical Services	5,030,400
85		Utah Telehealth Network	257,500
86		The Legislature intends that the appropriations by this line	
87		item from the American Rescue Plan Act Capital Projects Fund	
88		may only be expended or distributed for purposes that comply	
89		with the legal requirements and federal guidelines under the	
90		American Rescue Plan Act of 2021 Capital Projects fund after	
91		the Grant Plan has been approved by the U.S. Department of	
92		the Treasury. Additionally, the Legislature intends that the	
93		agency administering these funds meet all compliance and	
94		reporting requirements associated with these funds, as directed	
95		by the Governor's Office of Planning and Budget.	
96		DEPARTMENT OF GOVERNMENT OPERATIONS	
97	ITEM 4	To Department of Government Operations - Administrative Rules	
98		From Beginning Nonlapsing Balances	97,000
99		From Closing Nonlapsing Balances	208,100
100		Schedule of Programs:	
101		DAR Administration	305,100
102	ITEM 5	To Department of Government Operations - DFCM	
103		Administration	
104		From Beginning Nonlapsing Balances	206,300
105		From Closing Nonlapsing Balances	(731,100)
106		Schedule of Programs:	
107		DFCM Administration	(513,100)

108	Energy Program	(11,700)
109	Under the terms of 63J-1-603 of the Utah Code, the	
110	Legislature intends that appropriations provided for DFCM	
111	Administration in Item 6, Chapter 8, Laws of Utah 2022, shall	
112	not lapse at the close of FY 2023. Expenditures of these funds	
113	are limited to information technology projects, customer	
114	service, optimization efficiency projects, time-limited FTE's,	
115	and Governor's Mansion maintenance: \$1,500,000; and Energy	
116	Program operations \$200,000.	
117	The Legislature intends that DFCM Administration add up	
118	to 5 vehicles for Project Management staff to provide services	
119	to customers in FY 2023.	
120	ITEM 6 To Department of Government Operations - Executive Director	
121	From General Fund, One-Time	24,300
122	From Beginning Nonlapsing Balances	(1,500)
123	From Closing Nonlapsing Balances	1,500
124	Schedule of Programs:	
125	Executive Director	24,300
126	Under the terms of 63J-1-603 of the Utah Code, the	
127	Legislature intends that up to \$390,000 of appropriations	
128	provided for the Executive Director line item in Item 6,	
129	Chapter 8, Laws of Utah 2022, shall not lapse at the close of	
130	FY 2023. Expenditures of these funds are limited to: general	
131	operations of the Executive Directors Office \$125,000; capital	
132	improvements/maintenance, DP software, and equipment	
133	\$75,000; leadership training \$50,000; website maintenance	
134	\$100,000; and internal auditing \$40,000.	
135	Under the terms of 63J-1-603 of the Utah Code, the	
136	Legislature intends that up to \$375,000 of appropriations	
137	provided for the Executive Director line item in Item 30,	
138	Chapter 193, Laws of Utah 2022, shall not lapse at the close of	
139	FY 2023. Expenditures of these funds are limited to general	
140	operations of the Executive Director Office and contract	
141	expenses for the ISF audit and implementation of consultant	
142	recommendations.	
143	ITEM 7 To Department of Government Operations - Finance - Mandated	
144	From General Fund, One-Time	(644,800)
145	From Closing Nonlapsing Balances	(3,916,200)

146 Schedule of Programs:

147 State Employee Benefits (4,561,000)

148 The Legislature intends that FY 2020, FY 2021, or FY

149 2022 or FY 2023 appropriations from Federal Funds -

150 Coronavirus Relief Fund or Federal Funds - American Rescue

151 Plan remain available for expenditure in future fiscal years

152 until all funds are expended or the period of availability has

153 ended. This authorization to make expenditures in future fiscal

154 years fulfills the Legislative review and approval of certain

155 federal funds requests as required under 63J-5-204.

156 The Legislature intends that, if revenues deposited in the

157 Land Exchange Distribution Account exceed appropriations

158 from the account, the Division of Finance distributes the excess

159 deposits according to the formula provided in UCA

160 53C-3-203(4).

161 Under the terms of 63J-1-603 of the Utah Code, the

162 Legislature intends that up to \$4,000,000 of appropriations

163 provided for the Autism Amendments program in the Division

164 of Finance Mandated line item in Item 54, Chapter 8, Laws of

165 Utah 2022, shall not lapse at the close of FY 2023.

166 Expenditures of these funds are limited to autism services

167 provided.

168 Under the terms of 63J-1-603 of the Utah Code, the

169 Legislature intends that appropriations provided for Ethics

170 Commission in Item 8, Chapter 8, Laws of Utah 2022, shall not

171 lapse at the close of FY 2023. Expenditures of these funds are

172 limited to Ethics Commission investigations and Commission

173 and staff expenses: \$120,000.

174 The Legislature intends that, if the amount available in the

175 Mineral Bonus Account from payments deposited in the

176 previous fiscal year exceeds the amount appropriated, the

177 Division of Finance distribute the excess according to the

178 formula provided in UCA 59-21-2(1).

179 Under the terms of 63J-1-603 of the Utah Code, the

180 Legislature intends that up to \$5,000,000 of appropriations

181 provided for the Division of Finance Mandated line item in

182 Item 149, Chapter 300, Laws of Utah 2022, shall not lapse at

183 the close of FY 2023. Expenditures of these funds are limited

184	to fund the allocation to the Public Lands Litigation	
185	appropriations unit contingent on EAC approval.	
186	ITEM 8 To Department of Government Operations - Finance - Mandated -	
187	Ethics Commissions	
188	From Beginning Nonlapsing Balances	6,400
189	From Closing Nonlapsing Balances	(11,800)
190	Schedule of Programs:	
191	Executive Branch Ethics Commission	(1,300)
192	Political Subdivisions Ethics Commission	(4,100)
193	ITEM 9 To Department of Government Operations - Finance	
194	Administration	
195	From Beginning Nonlapsing Balances	233,000
196	From Closing Nonlapsing Balances	(2,389,400)
197	Schedule of Programs:	
198	Finance Director's Office	(137,200)
199	Financial Information Systems	(2,456,600)
200	Financial Reporting	438,100
201	Payables/Disbursing	48,400
202	Payroll	(6,400)
203	Technical Services	(42,700)
204	Under the terms of 63J-1-603 of the Utah Code, the	
205	Legislature intends that up to \$3,400,000 appropriations	
206	provided for the Finance Administration line item in Item 9,	
207	Chapter 8, Laws of Utah 2022 shall not lapse at the close of FY	
208	2023. Expenditures of these funds are limited to maintenance	
209	and operation of statewide systems \$2,650,000; websites	
210	\$100,000; training \$150,000; professional services and studies	
211	\$200,000; computer replacement \$50,000; and costs associated	
212	with federal funds accountability \$250,000.	
213	ITEM 10 To Department of Government Operations - Inspector General of	
214	Medicaid Services	
215	Under terms of 63J-1-603 of the Utah Code, the Legislature	
216	intends that up to \$500,000 appropriations provided for the	
217	Inspector General of Medicaid Services line item in Item 10,	
218	Chapter 8, Laws of Utah 2022, shall not lapse at the close of	
219	FY 2023. Expenditures of these funds are limited to: additional	
220	staff \$100,000; training \$15,000; travel \$10,000; and case	
221	management system \$375,000.	

222 The Legislature intends that the Inspector General of
223 Medicaid Services retain up to an additional \$60,000 of the
224 states share of Medicaid collections during FY 2024 to pay the
225 Office of the Attorney General for the state costs of the one
226 attorney FTE that the Office of the Inspector General is using.

227 ITEM 11 To Department of Government Operations - Judicial Conduct
228 Commission

229	From Beginning Nonlapsing Balances	10,800
230	From Closing Nonlapsing Balances	(16,700)
231	Schedule of Programs:	
232	Judicial Conduct Commission	(5,900)

233 Under the terms of 63J-1-603 of the Utah Code, the
234 Legislature intends that up to \$100,000 of appropriations
235 provided for Judicial Conduct Commission line item in Item
236 11, Chapter 8, Laws of Utah 2022, shall not lapse at the close
237 of FY 2023. Expenditures of these funds are limited to
238 professional services for investigations.

239 ITEM 12 To Department of Government Operations - Post Conviction
240 Indigent Defense

241	From Beginning Nonlapsing Balances	30,900
242	From Closing Nonlapsing Balances	(30,900)

243 Under the terms of 63J-1-603 of the Utah Code, the
244 Legislature intends that up to \$200,000 of appropriations
245 provided for Post Conviction Indigent Defense line item in
246 Item 12, Chapter 8, Laws of Utah 2022, shall not lapse at the
247 close of FY 2023. Expenditures of these funds are limited to
248 legal costs for death row inmates.

249 ITEM 13 To Department of Government Operations - State Archives

250	From Beginning Nonlapsing Balances	(50,400)
251	From Closing Nonlapsing Balances	(68,200)
252	Schedule of Programs:	
253	Archives Administration	(85,600)
254	Patron Services	8,500
255	Records Analysis	(41,500)

256 Under the terms of 63J-1-603 of the Utah Code, the
257 Legislature intends that up to \$250,000 of appropriations
258 provided for the State Archives line item in Item 13, Chapter 8,
259 Laws of Utah 2022, shall not lapse at the close of FY 2023.

260 Expenditures of these funds limited to: electronic records
 261 management and preservation \$75,000; records repository
 262 systems improvements \$25,000; and computer systems
 263 upgrades \$50,000, and open records portal and public notice
 264 website upgrades \$100,000.

265 ITEM 14 To Department of Government Operations - Chief Information
 266 Officer

267	From General Fund, One-Time	20,900
268	From Beginning Nonlapsing Balances	(20,000,000)
269	From Closing Nonlapsing Balances	(20,416,200)

270 Schedule of Programs:

271	Chief Information Officer	(40,395,300)
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272 Under the terms of 63J-1-603 of the Utah Code, the
 273 Legislature intends that up to \$37,250,000 of appropriations
 274 provided for the Chief Information Officer line item in Item 14,
 275 Chapter 8, Laws of Utah 2022, shall not lapse at the close of
 276 FY 2023. Expenditures of these funds are limited to costs
 277 associated with DTS rate study, other IT initiatives, to
 278 implement the provisions relating to a technology innovation
 279 program (H.B. 395, 2018 General Session) \$250,000; for
 280 network enhancement, data security, and broadband (S. B.
 281 1001 Item 45, 2021 Special Session 1) \$12,000,000; for
 282 development of a Human Capital Management system (H.B. 2,
 283 Item 36, 2022 General Session) \$5,000,000; and for Innovation
 284 funds (H.B. 2, Item 36, 2022 General Session) \$20,000,000.

285 ITEM 15 To Department of Government Operations - Integrated Technology

286	From Federal Funds, One-Time	(423,100)
287	From Beginning Nonlapsing Balances	(168,800)

288 Schedule of Programs:

289	Utah Geospatial Resource Center	(591,900)
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290 Under the terms of 63J-1-603 of the Utah Code, the
 291 Legislature intends that up to \$600,000 of appropriations
 292 provided for the Integrated Technology Services line item in
 293 Item 15, Chapter 8, Laws of Utah 2022, shall not lapse at the
 294 close of FY 2023. Expenditures of these funds are limited to:
 295 Utah Geospatial Resource Center projects \$175,000; Google
 296 imagery \$100,000; Global Positioning System Reference
 297 Network upgrades and maintenance \$300,000; and Survey

298	Monument Restoration grant obligations to local government	
299	\$25,000.	
300	ITEM 16 To Department of Government Operations - Human Resource	
301	Management	
302	From General Fund, One-Time	684,000
303	From Beginning Nonlapsing Balances	(22,000)
304	From Closing Nonlapsing Balances	42,000
305	Schedule of Programs:	
306	Statewide Management Liability Training	20,000
307	Pay for Performance	684,000
308	CAPITAL BUDGET	
309	ITEM 17 To Capital Budget - Capital Development - Higher Education	
310	The Legislature intends that before commencing	
311	construction of a capital development project funded for an	
312	institution of higher education during the 2022 General	
313	Session, the Division of Facilities Construction and	
314	Management (DFCM) and the institution shall report to the	
315	Infrastructure and General Government Appropriations	
316	Subcommittee and the Higher Education Appropriations	
317	Subcommittee on the status and cost of the project, and that	
318	DFCM and the institution shall seek feedback from the	
319	committees before committing funds for demolition or	
320	construction. The Legislature further intends that prior to	
321	committing funds for construction that DFCM, the institution,	
322	and the Board of Higher Education shall certify to the	
323	committees that the institution (1) has developed a plan that	
324	will utilize each classroom space in the building an average of	
325	33.75 hours of instruction per week for spring and fall	
326	semesters with 66.7 percent seat occupancy, and will work to	
327	increase utilization of classroom space during the summer; and	
328	(2) has presented a plan to implement space utilization of	
329	non-classroom areas as per industry standards.	
330	ITEM 18 To Capital Budget - Capital Improvements	
331	From Beginning Nonlapsing Balances	136,999,000
332	Schedule of Programs:	
333	Capital Improvements	136,999,000
334	ITEM 19 To Capital Budget - Pass-Through	
335	The Legislature intends that appropriations for Olympic	

336 Park Improvement may be used for improvements at the Utah
 337 Olympic Park, Utah Olympic Oval, or Soldier Hollow Nordic
 338 Center.

339 The Legislature intends that up to \$22,000,000 of
 340 appropriations provided in this item shall not lapse at the close
 341 of FY 2023.

342 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

343 ITEM 20 To State Board of Bonding Commissioners - Debt Service - Debt
 344 Service

345 From Federal Funds, One-Time (79,900)
 346 From Beginning Nonlapsing Balances 7,487,500

347 Schedule of Programs:

348 G.O. Bonds - Transportation 12,542,100
 349 Revenue Bonds Debt Service (5,134,500)

350 The Legislature intends that, if amounts appropriated from
 351 the Transportation Investment Fund of 2005 and the County of
 352 the First Class Highway Projects Fund to debt service exceed
 353 the amounts needed to cover payments on the debt, the
 354 Division of Finance transfer from these funds only the amounts
 355 needed for debt service.

356 The Legislature intends that in the event that sequestration
 357 or other federal action reduces the anticipated Build America
 358 Bond subsidy payments that are deposited into the Debt
 359 Service line item as federal funds, the Division of Finance,
 360 acting on behalf of the State Bonding Commission, shall
 361 reduce the appropriated transfer from Nonlapsing Balances
 362 Debt Service to the General Fund, one-time proportionally to
 363 the reduction in subsidy payment received, thus holding the
 364 Debt Service line item harmless.

365 TRANSPORTATION

366 ITEM 21 To Transportation - Aeronautics
 367 From Beginning Nonlapsing Balances 982,400

368 Schedule of Programs:

369 Administration (100)
 370 Airport Construction 982,400
 371 Civil Air Patrol 100

372 Under terms of Utah Code Annotated Section 63J-1-603,
 373 the Legislature intends that any unexpended funds from the

374 one-time appropriation of \$5,000,000 from the Aeronautics
 375 Restricted Account to the Aeronautics line item in Item 22,
 376 Chapter 282, Laws of Utah 2014, shall not lapse at the close of
 377 FY 2023. Expenditures of these funds are limited to airport
 378 construction projects.

379 ITEM 22 To Transportation - Highway System Construction

380 The Legislature intends that if the Department of
 381 Transportation determines that land owned by the department
 382 near the Calvin L. Rampton Complex is surplus to the
 383 department's needs, proceeds from the sale of the surplus
 384 property may be used to help mitigate traffic impact associated
 385 with the Taylorsville State Office Building.

386 There is appropriated to the Department of Transportation
 387 from the Transportation Fund, not otherwise appropriated, a
 388 sum sufficient, but not more than the surplus of the
 389 Transportation Fund, to be used by the department for the
 390 construction, rehabilitation, and preservation of State highways
 391 in Utah. The Legislature intends that the appropriation fund
 392 first, a maximum participation with the federal government for
 393 the construction of federally designated highways, as provided
 394 by law, and last the construction of State highways, as funding
 395 permits. No portion of the money appropriated by this item
 396 shall be used either directly or indirectly to enhance the
 397 appropriation otherwise made by this act to the Department of
 398 Transportation for other purposes.

399 ITEM 23 To Transportation - Engineering Services

400 From Beginning Nonlapsing Balances 2,700,000

401 Schedule of Programs:

402	Construction Management	450,000
403	Engineering Services	73,000
404	Highway Project Management Team	300,000
405	Materials Lab	(173,400)
406	Preconstruction Admin	(204,000)
407	Program Development	260,000
408	Research	2,000,000
409	Right-of-Way	6,000
410	Structures	(11,600)

411 Under terms of Utah Code Annotated Section 63J-1-603,

412 the Legislature intends that up to \$3,400,000 of appropriations
 413 provided for Engineering Services in Item 20, Chapter 8, Laws
 414 of Utah 2022, shall not lapse at the close of FY 2023.

415 Expenditures of these funds are limited to engineering special
 416 services projects, \$300,000; and road usage charge program,
 417 \$2,500,000. The Legislature intends that up to \$600,000 in
 418 unexpended funds for the State Planning and Research (SPR)
 419 program state match shall not lapse at the close of FY 2023.

420 Expenditures of these funds are limited to SPR state match for
 421 federal projects.

422	ITEM 24	To Transportation - Operations/Maintenance Management	
423		From Beginning Nonlapsing Balances	8,000,000

424 Schedule of Programs:

425	Equipment Purchases	745,000
426	Field Crews	(1,224,000)
427	Lands and Buildings	2,000,000
428	Maintenance Administration	(863,600)
429	Maintenance Planning	1,450,800
430	Region 1	(413,100)
431	Region 2	128,100
432	Region 3	(175,500)
433	Region 4	682,600
434	Seasonal Pools	(330,300)
435	Traffic Operations Center	6,000,000

436 The Legislature intends that the Department of
 437 Transportation use maintenance funds previously used on state
 438 highways that now qualify for Transportation Investment Fund
 439 of 2005 to address maintenance and preservation issues on
 440 other state highways.

441 Under terms of Utah Code Annotated Section 63J-1-603,
 442 the Legislature intends that up to \$2,000,000 in unexpended
 443 funds for lands and buildings shall not lapse at the close of FY
 444 2023. Expenditures of these funds are limited to the
 445 improvement of a maintenance facility.

446 Under terms of Utah Code Annotated Section 63J-1-603,
 447 the Legislature intends that any unexpended funds from the
 448 one-time appropriation of \$6,000,000 for Advanced Traffic
 449 Management System in Item 21, Chapter 8, Laws of Utah

450 2022, shall not lapse at the close of FY 2023. Expenditures of
 451 these funds are limited to Advanced Traffic Management
 452 System.

453 Under terms of Utah Code Annotated Section 63J-1-603,
 454 the Legislature intends that up to \$2,200,000 of appropriations
 455 provided for Operations/Maintenance Management in Item 21,
 456 Chapter 8, Laws of Utah 2022, shall not lapse at the close of
 457 FY 2023. Expenditures of these funds are limited to highway
 458 maintenance, \$2,000,000; and equipment purchases, \$200,000.

459 Under the terms of 63J-1-603 of the Utah Code, the
 460 Legislature intends that up to \$1,500,000 in unexpended
 461 proceeds that are derived from the sale of real property or an
 462 interest in real property from a maintenance facility shall not
 463 lapse at the close of FY 2023. Expenditures of these funds are
 464 limited to the purchase or improvement of another maintenance
 465 facility, including real property.

466	ITEM 25	To Transportation - Region Management	
467		From Beginning Nonlapsing Balances	200,000

468	Schedule of Programs:		
469		Region 2	200,000

470 Under terms of Utah Code Annotated Section 63J-1-603,
 471 the Legislature intends that appropriations provided for Region
 472 Management in Item 22, Chapter 8, Laws of Utah 2022, shall
 473 not lapse at the close of FY 2023. Expenditures of these funds
 474 are limited to Region Management: \$800,000.

475	ITEM 26	To Transportation - Safe Sidewalk Construction	
476		From Beginning Nonlapsing Balances	460,300
477		From Closing Nonlapsing Balances	540,300

478	Schedule of Programs:		
479		Sidewalk Construction	1,000,600

480 The Legislature intends that the funds appropriated from
 481 the Transportation Fund for pedestrian safety projects be used
 482 specifically to correct pedestrian hazards on state highways.
 483 The Legislature also intends that local authorities be
 484 encouraged to participate in the construction of pedestrian
 485 safety devices. The appropriated funds are to be used according
 486 to the criteria set forth in UCA 72-8-104. The funds
 487 appropriated for sidewalk construction shall not lapse at the

488 close of FY 2023. If local governments cannot use their
 489 allocation of Sidewalk Safety Funds in two years, these funds
 490 will be available for other governmental entities which are
 491 prepared to use the resources. The Legislature intends that
 492 local participation in the Sidewalk Construction Program be on
 493 a 75% state and 25% local match basis.

494 ITEM 27 To Transportation - Support Services
 495 From Beginning Nonlapsing Balances 992,600

496 Schedule of Programs:
 497 Administrative Services 192,600
 498 Data Processing 300,000
 499 Ports of Entry 500,000

500 Under terms of Utah Code Annotated Section 63J-1-603,
 501 the Legislature intends that up to \$800,000 of appropriations
 502 provided for Support Services in Item 24, Chapter 8, Laws of
 503 Utah 2022, shall not lapse at the close of FY 2023.

504 Expenditures of these funds are limited to computer software
 505 development projects, \$300,000; and building improvements,
 506 \$500,000.

507 Under terms of Utah Code Annotated Section 63J-1-603,
 508 the Legislature intends that any unexpended funds from the
 509 one-time appropriation of \$850,000 from the Transportation
 510 Fund to Support Services in Item 138, Chapter 463, Laws of
 511 Utah 2018, shall not lapse at the close of FY 2023.

512 Expenditures of these funds are limited to the development of
 513 rules and standards.

514 ITEM 28 To Transportation - Transportation Investment Fund Capacity
 515 Program
 516 From Beginning Nonlapsing Balances (12,416,700)

517 Schedule of Programs:
 518 Transportation Investment Fund Capacity Program (12,416,700)

519 The Legislature intends that as funding is available from
 520 the Transportation Investment Fund, the Department of
 521 Transportation may use funds along with matching and other
 522 funding to help mitigate traffic impact associated with the
 523 Taylorsville State Office Building.

524 The Legislature intends that any unexpended funds from
 525 the one-time appropriation of \$733,000,000 for the TIF

526 Capacity Program in Item 1, Chapter 387, Laws of Utah 2021,
 527 shall not lapse at the close of FY 2023. Expenditures of these
 528 funds are limited to requirements in Chapter 387, Laws of Utah
 529 2021.

530 There is appropriated to the Department of Transportation
 531 from the Transportation Investment Fund of 2005, not
 532 otherwise appropriated, a sum sufficient, but not more than the
 533 surplus of the Transportation Investment Fund of 2005, to be
 534 used by the department for the construction, rehabilitation, and
 535 preservation of State and Federal highways in Utah. No portion
 536 of the money appropriated by this item shall be used either
 537 directly or indirectly to enhance or increase the appropriations
 538 otherwise made by this act to the Department of Transportation
 539 for other purposes.

540 The Legislature intends that any unexpended funds from
 541 the one-time appropriation of \$35,000,000 for the TIF Capacity
 542 Program in Item 80, Chapter 8, Laws of Utah 2022, shall not
 543 lapse at the close of FY 2023. Expenditures of these funds are
 544 limited to requirements in Chapter 441, Laws of Utah 2021.

545	ITEM 29 To Transportation - Amusement Ride Safety	
546	From Beginning Nonlapsing Balances	113,400
547	Schedule of Programs:	
548	Amusement Ride Safety	113,400

549 Under terms of Utah Code Annotated Section 63J-1-603,
 550 the Legislature intends that up to \$200,000 of appropriations
 551 provided for Amusement Ride Safety in Item 25, Chapter 8,
 552 Laws of Utah 2022, shall not lapse at the close of FY 2023.
 553 Expenditures of these funds are limited to Amusement Ride
 554 Safety program.

555	ITEM 30 To Transportation - Transit Transportation Investment	
556	From Beginning Nonlapsing Balances	86,963,200
557	Schedule of Programs:	
558	Transit Transportation Investment	86,963,200

559 The Legislature intends that any unexpended funds from
 560 the one-time appropriation of \$101,600,000 for the
 561 Transportation Investment Fund in Item 2, Chapter 387, Laws
 562 of Utah 2021, shall not lapse at the close of FY 2023.
 563 Expenditures of these funds are limited to requirements in

564 Chapter 387, Laws of Utah 2021.

565 Under terms of Utah Code Annotated Section 63J-1-603,

566 the Legislature intends that appropriations provided for the

567 Transit Transportation Investment in Item 26, Chapter 8, Laws

568 of Utah 2022, shall not lapse at the close of FY 2023.

569 Expenditures of these funds are limited to the Transit

570 Transportation Investment program.

571 ITEM 31 To Transportation - Pass-Through

572 Under terms of Utah Code Annotated Section

573 63J-1-603(3)(a), the Legislature intends that up to \$300,000 of

574 appropriations in Item 85, Chapter 8, Laws of Utah 2022, shall

575 not lapse at the close of FY 2023. Expenditures of these funds

576 are limited to technical planning assistance.

577 ITEM 32 To Transportation - Railroad Crossing Safety

578 From Beginning Nonlapsing Balances (110,000)

579 From Closing Nonlapsing Balances (200,000)

580 Schedule of Programs:

581 Railroad Crossing Safety Grants (310,000)

582 Under terms of Utah Code Annotated Section 63J-1-603,

583 the Legislature intends that up to \$500,000 of appropriations

584 provided for the Railroad Crossing Safety Grants in Item 2,

585 H.B. 4002, 2020 Fourth Special Session, shall not lapse at the

586 close of FY 2023. Expenditures of these funds are limited to

587 railroad crossing safety grants.

588 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

589 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

590 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

591 accounts to which the money is transferred may be made without further legislative action, in

592 accordance with statutory provisions relating to the funds or accounts.

593 DEPARTMENT OF GOVERNMENT OPERATIONS

594 ITEM 33 To Department of Government Operations - State Debt Collection

595 Fund

596 From Beginning Fund Balance 1,452,800

597 From Closing Fund Balance 175,100

598 Schedule of Programs:

599 State Debt Collection Fund 1,627,900

600 ITEM 34 To Department of Government Operations - Wire Estate Memorial

601 Fund

602	From Beginning Fund Balance	900
603	From Closing Fund Balance	(900)
604	TRANSPORTATION	
605	ITEM 35 To Transportation - County of the First Class Highway Projects	
606	Fund	
607	From Interest Income, One-Time	(193,500)
608	From County of First Class Highway Projects Fund, One-Time	8,000,000
609	From Beginning Fund Balance	739,300
610	From Closing Fund Balance	1,458,200
611	Schedule of Programs:	
612	County of the First Class Highway Projects Fund	10,004,000
613	The Legislature intends that, if amounts appropriated from	
614	the County of the First Class Highway Projects Fund to Debt	
615	Service exceed the amounts needed to cover payments on the	
616	debt, the Division of Finance transfer from these funds only the	
617	amounts needed for debt service.	
618	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
619	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
620	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
621	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
622	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
623	amounts between funds and accounts as indicated.	
624	DEPARTMENT OF GOVERNMENT OPERATIONS	
625	ITEM 36 To Department of Government Operations - Division of Facilities	
626	Construction and Management - Facilities Management	
627	From Dedicated Credits Revenue, One-Time	(58,000)
628	From Beginning Fund Balance	385,700
629	From Closing Fund Balance	(730,700)
630	Schedule of Programs:	
631	ISF - Facilities Management	(403,000)
632	Budgeted FTE	6.0
633	The Legislature intends that the DFCM Internal Service	
634	Fund may add up to 15 FTEs, and up to 10 vehicles, and	
635	multiple capital assets, beyond the authorized level if new	
636	facilities come on line or maintenance agreements are	
637	requested. Any added FTEs, vehicles, and capital assets will be	
638	reviewed and may be approved by the Legislature in the next	
639	legislative session.	

640	ITEM 37	To Department of Government Operations - Division of Finance	
641		From Dedicated Credits Revenue, One-Time	306,000
642		From Beginning Fund Balance	204,100
643		From Closing Fund Balance	(517,100)
644		Schedule of Programs:	
645		ISF - Purchasing Card	(7,000)
646		The Legislature intends that the ISF - Finance - Purchasing	
647		Card program be authorized to increase its Capital Outlay for	
648		the new Travel and Expense Reporting System by \$1,450,000	
649		in FY 2023.	
650		The Legislature intends that the ISF - Finance - Purchasing	
651		Card program be authorized to increase FTEs during the design	
652		and development of the new Travel and Expense Reporting	
653		System by 5 FTEs in FY 2023.	
654	ITEM 38	To Department of Government Operations - Division of Fleet	
655		Operations	
656		From Dedicated Credits Revenue, One-Time	(1,453,700)
657		From Other Financing Sources, One-Time	(2,500,000)
658		From Beginning Fund Balance	(51,225,400)
659		From Closing Fund Balance	54,440,000
660		Schedule of Programs:	
661		ISF - Fuel Network	468,600
662		ISF - Motor Pool	(900,300)
663		ISF - Travel Office	(209,300)
664		Transactions Group	(98,100)
665		The Legislature intends that Fleet Operations transfer	
666		vehicles as appropriate from other agencies to meet statewide	
667		fleet needs and to reduce the overall count of the state fleet. In	
668		authorizing capital outlay for Fleet Operations, the Legislature	
669		intends that Fleet Operations purchase electric and plug-in	
670		hybrid vehicles whenever prudent.	
671		Under the terms of 63J-1-603 of the Utah Code, the	
672		Legislature intends that appropriations for the Fleet Operations	
673		line item in Item 35, Chapter 8, Laws of Utah 2022, shall not	
674		lapse at the close of FY 2023. Expenditures of these funds are	
675		limited to capital outlay authority granted within FY 2023 for	
676		vehicles not delivered by the end of FY 2023.	
677	ITEM 39	To Department of Government Operations - Division of	

678	Purchasing and General Services	
679	From Beginning Fund Balance	2,321,300
680	From Closing Fund Balance	(2,321,300)
681	Budgeted FTE	(9.0)
682	Authorized Capital Outlay	(450,000)
683	ITEM 40 To Department of Government Operations - Risk Management	
684	From Dedicated Credits Revenue, One-Time	(8,000)
685	From Premiums, One-Time	(4,002,100)
686	From Interest Income, One-Time	(8,900)
687	From Other Financing Sources, One-Time	(367,500)
688	From Beginning Fund Balance	14,750,300
689	From Closing Fund Balance	(10,471,500)
690	Schedule of Programs:	
691	ISF - Risk Management Administration	(180,000)
692	ISF - Workers' Compensation	(22,000)
693	Risk Management - Auto	224,900
694	Risk Management - Liability	(130,600)
695	ITEM 41 To Department of Government Operations - Enterprise	
696	Technology Division	
697	From Beginning Fund Balance	2,449,600
698	From Closing Fund Balance	(4,092,600)
699	Schedule of Programs:	
700	ISF - Enterprise Technology Division	(1,643,000)
701	Budgeted FTE	31.0
702	ITEM 42 To Department of Government Operations - Utah Inland Port	
703	Authority Fund	
704	From Beginning Fund Balance	15,060,400
705	From Closing Fund Balance	(7,716,300)
706	Schedule of Programs:	
707	Inland Port Authority Fund	7,344,100
708	ITEM 43 To Department of Government Operations - Human Resources	
709	Internal Service Fund	
710	From General Fund, One-Time	(684,000)
711	From Beginning Fund Balance	852,500
712	From Closing Fund Balance	(1,002,700)
713	Schedule of Programs:	
714	Administration	(362,900)
715	Information Technology	(61,100)

716	ISF - Core HR Services	(18,000)
717	ISF - Field Services	(446,100)
718	ISF - Payroll Field Services	(11,000)
719	Policy	64,900
720	TRANSPORTATION	
721	ITEM 44 To Transportation - State Infrastructure Bank Fund	
722	From Interest Income, One-Time	(411,000)
723	From Beginning Fund Balance	14,738,900
724	From Closing Fund Balance	58,440,400
725	Schedule of Programs:	
726	State Infrastructure Bank Fund	72,768,300
727	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
728	the State Division of Finance to transfer the following amounts between the following funds or	
729	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
730	must be authorized by an appropriation.	
731	ITEM 45 To Rail Transportation Restricted Account	
732	From Beginning Fund Balance	3,294,000
733	From Closing Fund Balance	(6,588,000)
734	Schedule of Programs:	
735	Rail Transportation Restricted Account	(3,294,000)
736	Subsection 1(e). Capital Project Funds. The Legislature has reviewed the following	
737	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
738	between funds and accounts as indicated.	
739	CAPITAL BUDGET	
740	ITEM 46 To Capital Budget - DFCM Capital Projects Fund	
741	From General Fund, One-Time	25,000,000
742	From Beginning Fund Balance	54,608,300
743	Schedule of Programs:	
744	DFCM Capital Projects Fund	79,608,300
745	ITEM 47 To Capital Budget - DFCM Prison Project Fund	
746	From Beginning Fund Balance	(44,699,900)
747	Schedule of Programs:	
748	DFCM Prison Project Fund	(44,699,900)
749	The Legislature intends that the Division of Facilities	
750	Construction and Management may transfer surplus funding	
751	from the Prison Project Fund to the Capital Projects Fund in	
752	fiscal year 2023 and fiscal year 2024 for construction of other	
753	capital development projects previously authorized by the	

754	Legislature.	
755	ITEM 48 To Capital Budget - SBOA Capital Projects Fund	
756	From Beginning Fund Balance	37,562,900
757	From Closing Fund Balance	(37,562,900)
758	TRANSPORTATION	
759	ITEM 49 To Transportation - Transportation Investment Fund of 2005	
760	From Licenses/Fees, One-Time	1,918,200
761	From Interest Income, One-Time	(7,114,900)
762	From Designated Sales Tax, One-Time	46,650,700
763	From Beginning Fund Balance	856,459,900
764	From Closing Fund Balance	(780,588,500)
765	Schedule of Programs:	
766	Transportation Investment Fund	117,325,400
767	The Legislature intends that, if amounts appropriated from	
768	the Transportation Investment Fund of 2005 to Debt Service	
769	exceed the amounts needed to cover payments on the debt, the	
770	Division of Finance transfer from these funds only the amounts	
771	needed for debt service.	
772	ITEM 50 To Transportation - Transit Transportation Investment Fund	
773	From Interest Income, One-Time	400,000
774	From Designated Sales Tax, One-Time	(10,347,100)
775	From Beginning Fund Balance	265,387,100
776	From Closing Fund Balance	(292,724,500)
777	Schedule of Programs:	
778	Transit Transportation Investment Fund	(37,284,500)
779	Section 2. FY 2024 Appropriations. The following sums of money are appropriated for the	
780	fiscal year beginning July 1, 2023 and ending June 30, 2024.	
781	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
782	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
783	money from the funds or accounts indicated for the use and support of the government of the state of	
784	Utah.	
785	CAREER SERVICE REVIEW OFFICE	
786	ITEM 51 To Career Service Review Office	
787	From General Fund	306,400
788	From Beginning Nonlapsing Balances	30,000
789	From Closing Nonlapsing Balances	(30,000)
790	Schedule of Programs:	
791	Career Service Review Office	306,400

792	UTAH EDUCATION AND TELEHEALTH NETWORK		
793	ITEM 52	To Utah Education and Telehealth Network - Digital Teaching and	
794		Learning Program	
795		From Income Tax Fund	174,000
796		From Federal Funds	4,800
797		From Beginning Nonlapsing Balances	231,500
798		From Closing Nonlapsing Balances	(151,300)
799		Schedule of Programs:	
800		Digital Teaching and Learning Program	259,000
801	ITEM 53	To Utah Education and Telehealth Network	
802		From General Fund	885,900
803		From Income Tax Fund	32,243,900
804		From Federal Funds	4,446,000
805		From Dedicated Credits Revenue	15,086,000
806		From Beginning Nonlapsing Balances	17,150,000
807		From Closing Nonlapsing Balances	(12,452,000)
808		Schedule of Programs:	
809		Administration	3,823,800
810		Course Management Systems	2,808,000
811		Instructional Support	6,683,600
812		KUEN Broadcast	663,800
813		Operations and Maintenance	451,900
814		Public Information	359,700
815		Technical Services	40,493,800
816		Utah Telehealth Network	2,075,200
817	DEPARTMENT OF GOVERNMENT OPERATIONS		
818	ITEM 54	To Department of Government Operations - Administrative Rules	
819		From General Fund	724,800
820		From Beginning Nonlapsing Balances	279,600
821		From Closing Nonlapsing Balances	(159,200)
822		Schedule of Programs:	
823		DAR Administration	845,200
824	ITEM 55	To Department of Government Operations - DFCM	
825		Administration	
826		From General Fund	3,752,900
827		From Income Tax Fund	755,000
828		From Dedicated Credits Revenue	2,102,400
829		From Capital Projects Fund	3,969,200

830	From Beginning Nonlapsing Balances	920,100
831	From Closing Nonlapsing Balances	(892,500)
832	Schedule of Programs:	
833	DFCM Administration	9,815,500
834	Energy Program	614,500
835	Governor's Residence	177,100
836	The Legislature intends that the DFCM Administration add	
837	up to 5 vehicles for Project Management staff to provide	
838	services to customers in FY 2024.	
839	ITEM 56 To Department of Government Operations - Finance - Elected	
840	Official Post-Retirement Benefits Contribution	
841	From General Fund	1,248,800
842	Schedule of Programs:	
843	Elected Official Post-Retirement Trust Fund	1,248,800
844	ITEM 57 To Department of Government Operations - Executive Director	
845	From General Fund	1,913,400
846	From Dedicated Credits Revenue	597,000
847	From Beginning Nonlapsing Balances	237,700
848	From Closing Nonlapsing Balances	(226,900)
849	Schedule of Programs:	
850	Executive Director	2,521,200
851	ITEM 58 To Department of Government Operations - Finance - Mandated	
852	From General Fund	17,396,700
853	From General Fund, One-Time	2,000,000
854	From Income Tax Fund	503,300
855	From Transportation Fund	991,600
856	From Federal Funds	2,306,400
857	From Dedicated Credits Revenue	696,200
858	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
859	From Gen. Fund Rest. - Land Exchange Distribution Account	308,200
860	From Beginning Nonlapsing Balances	3,916,200
861	Schedule of Programs:	
862	Development Zone Partial Rebates	3,255,000
863	Internal Service Fund Rate Impacts	10,398,600
864	Land Exchange Distribution	308,200
865	State Employee Benefits	15,411,800
866	Annual Leave Trust Pools	2,000,000
867	ITEM 59 To Department of Government Operations - Finance - Mandated -	

868	Ethics Commissions	
869	From General Fund	17,400
870	From Beginning Nonlapsing Balances	106,100
871	From Closing Nonlapsing Balances	(107,700)
872	Schedule of Programs:	
873	Executive Branch Ethics Commission	9,500
874	Political Subdivisions Ethics Commission	6,300
875	ITEM 60 To Department of Government Operations - Finance	
876	Administration	
877	From General Fund	8,886,600
878	From Transportation Fund	450,000
879	From Dedicated Credits Revenue	1,918,600
880	From Gen. Fund Rest. - Internal Service Fund Overhead	1,382,300
881	From Qualified Patient Enterprise Fund	2,500
882	From Beginning Nonlapsing Balances	2,660,200
883	From Closing Nonlapsing Balances	(546,200)
884	Schedule of Programs:	
885	Finance Director's Office	488,500
886	Financial Information Systems	7,209,200
887	Financial Reporting	2,460,200
888	Payables/Disbursing	2,125,700
889	Payroll	2,260,400
890	Technical Services	210,000
891	ITEM 61 To Department of Government Operations - Inspector General of	
892	Medicaid Services	
893	From General Fund	1,474,200
894	From Federal Funds	23,700
895	From Medicaid Expansion Fund	37,700
896	From Revenue Transfers	2,563,000
897	Schedule of Programs:	
898	Inspector General of Medicaid Services	4,098,600
899	ITEM 62 To Department of Government Operations - Judicial Conduct	
900	Commission	
901	From General Fund	304,500
902	From Beginning Nonlapsing Balances	69,600
903	From Closing Nonlapsing Balances	(9,000)
904	Schedule of Programs:	
905	Judicial Conduct Commission	365,100

906	ITEM 63	To Department of Government Operations - Post Conviction	
907		Indigent Defense	
908		From General Fund	33,900
909		From Beginning Nonlapsing Balances	200,000
910		From Closing Nonlapsing Balances	(200,000)
911		Schedule of Programs:	
912		Post Conviction Indigent Defense Fund	33,900
913	ITEM 64	To Department of Government Operations - Purchasing	
914		From General Fund	910,200
915		Schedule of Programs:	
916		Purchasing and General Services	910,200
917	ITEM 65	To Department of Government Operations - State Archives	
918		From General Fund	3,479,500
919		From Federal Funds	45,700
920		From Dedicated Credits Revenue	69,600
921		From Beginning Nonlapsing Balances	68,200
922		From Closing Nonlapsing Balances	(20,500)
923		Schedule of Programs:	
924		Archives Administration	1,782,800
925		Patron Services	832,500
926		Preservation Services	305,100
927		Records Analysis	722,100
928	ITEM 66	To Department of Government Operations - Finance Mandated -	
929		Mineral Lease Special Service Districts	
930		From General Fund Restricted - Mineral Lease	27,797,500
931		Schedule of Programs:	
932		Mineral Lease Payments	24,162,700
933		Mineral Lease Payments in Lieu	3,634,800
934	ITEM 67	To Department of Government Operations - Chief Information	
935		Officer	
936		From General Fund	5,849,900
937		From Beginning Nonlapsing Balances	20,416,200
938		From Closing Nonlapsing Balances	(11,716,200)
939		Schedule of Programs:	
940		Chief Information Officer	14,549,900
941	ITEM 68	To Department of Government Operations - Integrated Technology	
942		From General Fund	1,539,300
943		From Federal Funds	300,000

944	From Dedicated Credits Revenue	1,256,900
945	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	345,700
946	Schedule of Programs:	
947	Utah Geospatial Resource Center	3,441,900
948	ITEM 69 To Department of Government Operations - Finance Mandated -	
949	Paid Postpartum Recovery and Parental Leave Program	
950	From General Fund	1,752,200
951	Schedule of Programs:	
952	Paid Postpartum Recovery and Parental Leave Program	1,752,200
953	ITEM 70 To Department of Government Operations - Human Resource	
954	Management	
955	From General Fund	726,400
956	From Beginning Nonlapsing Balances	26,300
957	From Closing Nonlapsing Balances	(21,900)
958	Schedule of Programs:	
959	ALJ Compliance	20,000
960	Statewide Management Liability Training	26,800
961	Pay for Performance	684,000
962	CAPITAL BUDGET	
963	ITEM 71 To Capital Budget - Capital Development - Other State	
964	Government	
965	From Capital Projects Fund	2,077,400
966	Schedule of Programs:	
967	Offender Housing	2,077,400
968	ITEM 72 To Capital Budget - Capital Improvements	
969	From General Fund	93,820,000
970	From Income Tax Fund	116,340,600
971	Schedule of Programs:	
972	Capital Improvements	210,160,600
973	ITEM 73 To Capital Budget - Pass-Through	
974	From General Fund	3,000,000
975	Schedule of Programs:	
976	Olympic Park Improvement	3,000,000
977	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
978	ITEM 74 To State Board of Bonding Commissioners - Debt Service - Debt	
979	Service	
980	From General Fund	31,875,400
981	From Transportation Investment Fund of 2005	356,279,800

982	From Federal Funds	1,358,400
983	From Dedicated Credits Revenue	29,423,600
984	From County of First Class Highway Projects Fund	7,779,400
985	From Beginning Nonlapsing Balances	23,545,800
986	From Closing Nonlapsing Balances	(23,545,800)
987	Schedule of Programs:	
988	G.O. Bonds - State Govt	31,875,400
989	G.O. Bonds - Transportation	364,059,200
990	Revenue Bonds Debt Service	30,782,000
991	TRANSPORTATION	
992	ITEM 75 To Transportation - Aeronautics	
993	From Federal Funds	1,184,900
994	From Aeronautics Restricted Account	6,607,600
995	Schedule of Programs:	
996	Administration	966,500
997	Aid to Local Airports	2,240,000
998	Airport Construction	4,506,000
999	Civil Air Patrol	80,000
1000	ITEM 76 To Transportation - Highway System Construction	
1001	From Transportation Fund	253,087,200
1002	From Federal Funds	389,243,200
1003	From Expendable Receipts	1,563,200
1004	Schedule of Programs:	
1005	Federal Construction	219,845,700
1006	Rehabilitation/Preservation	420,520,800
1007	State Construction	3,527,100
1008	ITEM 77 To Transportation - Engineering Services	
1009	From Transportation Fund	30,156,900
1010	From Federal Funds	37,148,700
1011	From Dedicated Credits Revenue	2,257,700
1012	Schedule of Programs:	
1013	Civil Rights	298,400
1014	Construction Management	2,580,100
1015	Engineer Development Pool	1,971,200
1016	Engineering Services	3,305,400
1017	Highway Project Management Team	906,800
1018	Planning and Investment	579,500
1019	Materials Lab	5,891,600

1020	Preconstruction Admin	3,389,600
1021	Program Development	36,334,400
1022	Research	7,017,300
1023	Right-of-Way	3,224,000
1024	Structures	4,065,000
1025	ITEM 78 To Transportation - Operations/Maintenance Management	
1026	From Transportation Fund	169,629,600
1027	From Transportation Investment Fund of 2005	6,901,400
1028	From Federal Funds	3,171,600
1029	From Dedicated Credits Revenue	10,771,800
1030	Schedule of Programs:	
1031	Equipment Purchases	13,668,700
1032	Lands and Buildings	8,700,000
1033	Maintenance Administration	14,868,800
1034	Maintenance Planning	3,350,800
1035	Region 1	24,044,800
1036	Region 2	32,421,600
1037	Region 3	22,741,000
1038	Region 4	48,374,400
1039	Seasonal Pools	1,463,000
1040	Shops	1,606,100
1041	Traffic Operations Center	15,530,600
1042	Traffic Safety/Tramway	3,704,600
1043	ITEM 79 To Transportation - Region Management	
1044	From Transportation Fund	24,671,500
1045	From Federal Funds	2,171,600
1046	From Dedicated Credits Revenue	2,034,200
1047	Schedule of Programs:	
1048	Region 1	7,502,600
1049	Region 2	12,162,200
1050	Region 4	9,212,500
1051	ITEM 80 To Transportation - Support Services	
1052	From Transportation Fund	38,576,800
1053	From Federal Funds	3,904,000
1054	Schedule of Programs:	
1055	Administrative Services	3,723,000
1056	Building and Grounds	967,700
1057	Community Relations	1,600,700

1058	Comptroller	3,470,900
1059	Data Processing	13,491,500
1060	Internal Auditor	1,258,000
1061	Ports of Entry	11,381,800
1062	Procurement	1,336,900
1063	Risk Management	5,250,300
1064	ITEM 81 To Transportation - Transportation Investment Fund Capacity	
1065	Program	
1066	From Transportation Fund	1,813,400
1067	From Transportation Investment Fund of 2005	1,216,373,200
1068	From Beginning Nonlapsing Balances	741,137,400
1069	From Closing Nonlapsing Balances	(704,324,000)
1070	Schedule of Programs:	
1071	Transportation Investment Fund Capacity Program	1,255,000,000
1072	ITEM 82 To Transportation - Transit Transportation Investment	
1073	From Transit Transportation Investment Fund	16,949,700
1074	From Beginning Nonlapsing Balances	200,000,000
1075	From Closing Nonlapsing Balances	(200,000,000)
1076	Schedule of Programs:	
1077	Transit Transportation Investment	16,949,700
1078	ITEM 83 To Transportation - Transportation Safety Program	
1079	From Transportation Safety Program Restricted Account	15,000
1080	Schedule of Programs:	
1081	Transportation Safety Program	15,000
1082	ITEM 84 To Transportation - Pass-Through	
1083	From General Fund	2,876,700
1084	Schedule of Programs:	
1085	Pass-Through	2,876,700
1086	ITEM 85 To Transportation - Railroad Crossing Safety	
1087	From Rail Transportation Restricted Account	366,000
1088	From Beginning Nonlapsing Balances	200,000
1089	Schedule of Programs:	
1090	Railroad Crossing Safety Grants	566,000
1091	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1092	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1093	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1094	accounts to which the money is transferred may be made without further legislative action, in	
1095	accordance with statutory provisions relating to the funds or accounts.	

1096	DEPARTMENT OF GOVERNMENT OPERATIONS		
1097	ITEM 86	To Department of Government Operations - State Archives Fund	
1098		From Beginning Fund Balance	2,600
1099		From Closing Fund Balance	(2,600)
1100	ITEM 87	To Department of Government Operations - State Debt Collection	
1101	Fund		
1102		From Dedicated Credits Revenue	3,696,900
1103		From Other Financing Sources	200
1104		From Beginning Fund Balance	828,300
1105		From Closing Fund Balance	(599,200)
1106		Schedule of Programs:	
1107		State Debt Collection Fund	3,926,200
1108	ITEM 88	To Department of Government Operations - Wire Estate Memorial	
1109	Fund		
1110		From Beginning Fund Balance	172,400
1111		From Closing Fund Balance	(172,400)
1112		Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1113		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1114		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1115		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
1116		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
1117		amounts between funds and accounts as indicated.	
1118	DEPARTMENT OF GOVERNMENT OPERATIONS		
1119	ITEM 89	To Department of Government Operations - Division of Facilities	
1120	Construction and Management - Facilities Management		
1121		From Dedicated Credits Revenue	39,746,700
1122		From Beginning Fund Balance	5,919,000
1123		From Closing Fund Balance	(6,155,100)
1124		Schedule of Programs:	
1125		ISF - Facilities Management	39,510,600
1126		Budgeted FTE	168.0
1127		Authorized Capital Outlay	462,600
1128		The Legislature intends that the DFCM Internal Service	
1129		Fund may add up to 15 FTEs, and up to 10 vehicles, and	
1130		multiple capital assets, beyond the authorized level if new	
1131		facilities come on line or maintenance agreements are	
1132		requested. Any added FTEs, vehicles, and capital assets will be	
1133		reviewed and may be approved by the Legislature in the next	

1134	legislative session.		
1135	ITEM 90 To Department of Government Operations - Division of Finance		
1136	From Dedicated Credits Revenue		970,300
1137	From Beginning Fund Balance		740,900
1138	From Closing Fund Balance		(893,300)
1139	Schedule of Programs:		
1140	ISF - Purchasing Card	817,900	
1141	Budgeted FTE	2.5	
1142	ITEM 91 To Department of Government Operations - Division of Fleet		
1143	Operations		
1144	From Dedicated Credits Revenue		64,083,200
1145	From Beginning Fund Balance		5,033,100
1146	From Closing Fund Balance		(7,364,400)
1147	Schedule of Programs:		
1148	ISF - Fuel Network	39,120,300	
1149	ISF - Motor Pool	22,182,600	
1150	Transactions Group	449,000	
1151	Budgeted FTE	41.0	
1152	Authorized Capital Outlay	25,000,000	
1153	ITEM 92 To Department of Government Operations - Division of		
1154	Purchasing and General Services		
1155	From Dedicated Credits Revenue		20,504,600
1156	From Other Financing Sources		27,600
1157	From Beginning Fund Balance		14,022,200
1158	From Closing Fund Balance		(14,236,100)
1159	Schedule of Programs:		
1160	ISF - Central Mailing	12,802,200	
1161	ISF - Cooperative Contracting	4,242,000	
1162	ISF - Federal Surplus Property	65,000	
1163	ISF - Print Services	2,548,500	
1164	ISF - State Surplus Property	660,600	
1165	Budgeted FTE	91.0	
1166	Authorized Capital Outlay	1,580,000	
1167	ITEM 93 To Department of Government Operations - Risk Management		
1168	From Premiums		71,909,800
1169	From Interest Income		926,800
1170	From Beginning Fund Balance		25,812,600
1171	From Closing Fund Balance		(29,077,000)

1172	Schedule of Programs:	
1173	ISF - Risk Management Administration	1,657,600
1174	ISF - Workers' Compensation	5,914,400
1175	Risk Management - Auto	2,757,500
1176	Risk Management - Liability	27,271,900
1177	Risk Management - Property	31,970,800
1178	Budgeted FTE	38.0
1179	Authorized Capital Outlay	300,000
1180	ITEM 94 To Department of Government Operations - Enterprise	
1181	Technology Division	
1182	From Dedicated Credits Revenue	138,223,000
1183	From Beginning Fund Balance	27,563,100
1184	From Closing Fund Balance	(25,824,400)
1185	Schedule of Programs:	
1186	ISF - Enterprise Technology Division	139,961,700
1187	Budgeted FTE	730.6
1188	Authorized Capital Outlay	10,000,000
1189	ITEM 95 To Department of Government Operations - Utah Inland Port	
1190	Authority Fund	
1191	From Dedicated Credits Revenue, One-Time	8,500,000
1192	From Long-term Capital Projects Fund, One-Time	50,000,000
1193	From Pass-through, One-Time	3,198,400
1194	From Beginning Fund Balance	7,716,300
1195	From Closing Fund Balance	(1,825,500)
1196	Schedule of Programs:	
1197	Inland Port Authority Fund	67,589,200
1198	The Legislature intends that the Division of Finance hold	
1199	and maintain the \$50,000,000 provided by this appropriation in	
1200	the Long-term Capital Projects Fund as funds that may be used	
1201	to secure, in accordance with this section, the \$150,000,000 in	
1202	debt associated with UIPA Crossroads Public Infrastructure	
1203	District, Tax Differential Revenue Bonds, Series 2021. The	
1204	Division of Finance shall deposit the appropriation into the	
1205	Inland Port Revolving Loan Fund only if (1) the Utah Supreme	
1206	Court issues, before June 30, 2024, an order that awards	
1207	damages other than damages to compensate for harm incurred	
1208	as a result of the unconstitutional provisions of the Utah Inland	
1209	Port Authority as sought in Salt Lake City Corporation v.	

1210 Inland Port Authority, et al., case no. 20200118; and (2) the
1211 courts decision precipitates a redemption of UIPA Crossroads
1212 Public Infrastructure District, Tax Differential Revenue Bonds,
1213 Series 2021. If all the qualifications of this section are not met,
1214 the Division of Finance shall lapse the appropriation to the
1215 Long-term Capital Projects Fund at the close of fiscal year
1216 2024.

1217 ITEM 96 To Department of Government Operations - Human Resources
1218 Internal Service Fund

1219	From Dedicated Credits Revenue	15,652,900
1220	From Beginning Fund Balance	2,300,600
1221	From Closing Fund Balance	(2,881,200)
1222	Schedule of Programs:	
1223	Administration	1,636,500
1224	Information Technology	800,900
1225	ISF - Core HR Services	246,900
1226	ISF - Field Services	9,439,700
1227	ISF - Payroll Field Services	921,000
1228	Policy	2,027,300
1229	Budgeted FTE	134.0
1230	Authorized Capital Outlay	1,000,000

1231 TRANSPORTATION

1232 ITEM 97 To Transportation - State Infrastructure Bank Fund

1233	From Interest Income	1,500,000
1234	From Beginning Fund Balance	6,221,000
1235	From Closing Fund Balance	(64,661,400)
1236	Schedule of Programs:	
1237	State Infrastructure Bank Fund	(56,940,400)

1238 Subsection 2(d). **Capital Project Funds.** The Legislature has reviewed the following
1239 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts
1240 between funds and accounts as indicated.

1241 CAPITAL BUDGET

1242 ITEM 98 To Capital Budget - Capital Development Fund

1243	From General Fund	2,077,400
1244	Schedule of Programs:	
1245	Capital Development Fund	2,077,400

1246 ITEM 99 To Capital Budget - DFCM Prison Project Fund
1247 ITEM 100 To Capital Budget - SBOA Capital Projects Fund

1248	From Dedicated Credits Revenue	450,000
1249	From Other Financing Sources	10,200,000
1250	From Beginning Fund Balance	42,828,200
1251	From Closing Fund Balance	(5,265,300)
1252	Schedule of Programs:	
1253	SBOA Capital Projects Fund	48,212,900
1254	ITEM 101 To Capital Budget - Higher Education Capital Projects Fund	
1255	From Income Tax Fund	100,689,700
1256	Schedule of Programs:	
1257	Higher Education Capital Projects Fund	100,689,700
1258	ITEM 102 To Capital Budget - Technical Colleges Capital Projects Fund	
1259	From Income Tax Fund	19,310,300
1260	Schedule of Programs:	
1261	Technical Colleges Capital Projects Fund	19,310,300
1262	TRANSPORTATION	
1263	ITEM 103 To Transportation - Transportation Investment Fund of 2005	
1264	From Transportation Fund	43,172,500
1265	From Licenses/Fees	95,759,100
1266	From Interest Income	11,114,900
1267	From County of First Class Highway Projects Fund	2,666,500
1268	From Designated Sales Tax	688,503,800
1269	From Beginning Fund Balance	1,084,645,000
1270	From Closing Fund Balance	(304,056,500)
1271	Schedule of Programs:	
1272	Transportation Investment Fund	1,621,805,300
1273	ITEM 104 To Transportation - Transit Transportation Investment Fund	
1274	From Designated Sales Tax	32,935,800
1275	From Beginning Fund Balance	21,489,500
1276	From Closing Fund Balance	(39,613,800)
1277	Schedule of Programs:	
1278	Transit Transportation Investment Fund	14,811,500

1279 Section 3. **FY 2024 Appropriations.** The following sums of money are appropriated for the
 1280 fiscal year beginning July 1, 2023 and ending June 30, 2024 for programs reviewed during the
 1281 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
 1282 2024.

1283 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1284 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1285 money from the funds or accounts indicated for the use and support of the government of the state of

1286	Utah.		
1287	TRANSPORTATION		
1288	ITEM 105	To Transportation - Aeronautics	
1289		From Dedicated Credits Revenue	435,100
1290		From Aeronautics Restricted Account	286,700
1291		Schedule of Programs:	
1292		Airplane Operations	721,800
1293	ITEM 106	To Transportation - B and C Roads	
1294		From Transportation Fund	181,658,400
1295		Schedule of Programs:	
1296		B and C Roads	181,658,400
1297	ITEM 107	To Transportation - Cooperative Agreements	
1298		From Federal Funds	65,323,800
1299		From Expendable Receipts	49,897,100
1300		Schedule of Programs:	
1301		Cooperative Agreements	115,220,900
1302	ITEM 108	To Transportation - Engineering Services	
1303		From Transportation Fund	2,041,100
1304		From Federal Funds	469,300
1305		Schedule of Programs:	
1306		Environmental	2,510,400
1307	ITEM 109	To Transportation - Operations/Maintenance Management	
1308		From Transportation Fund	10,627,400
1309		From Federal Funds	6,008,700
1310		Schedule of Programs:	
1311		Field Crews	16,636,100
1312	ITEM 110	To Transportation - Region Management	
1313		From Transportation Fund	5,362,600
1314		From Federal Funds	592,400
1315		From Dedicated Credits Revenue	328,200
1316		Schedule of Programs:	
1317		Region 3	6,283,200
1318	ITEM 111	To Transportation - Safe Sidewalk Construction	
1319		From Transportation Fund	500,000
1320		Schedule of Programs:	
1321		Sidewalk Construction	500,000
1322	ITEM 112	To Transportation - Share the Road	
1323		From General Fund Restricted - Share the Road Bicycle Support	32,000

1324	Schedule of Programs:	
1325	Share the Road	32,000
1326	ITEM 113 To Transportation - Support Services	
1327	From Transportation Fund	3,007,600
1328	From Federal Funds	535,800
1329	Schedule of Programs:	
1330	Human Resources Management	3,543,400
1331	ITEM 114 To Transportation - Amusement Ride Safety	
1332	From General Fund	190,000
1333	From General Fund Restricted - Amusement Ride Safety Restricted Account	
1334		361,200
1335	Schedule of Programs:	
1336	Amusement Ride Safety	551,200
1337	Subsection 3(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1338	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1339	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1340	accounts to which the money is transferred may be made without further legislative action, in	
1341	accordance with statutory provisions relating to the funds or accounts.	
1342	TRANSPORTATION	
1343	ITEM 115 To Transportation - County of the First Class Highway Projects	
1344	Fund	
1345	From Licenses/Fees	2,020,500
1346	From Interest Income	200,000
1347	From Revenue Transfers	40,523,500
1348	From Beginning Fund Balance	35,855,600
1349	From Closing Fund Balance	(45,564,500)
1350	Schedule of Programs:	
1351	County of the First Class Highway Projects Fund	33,035,100
1352	Subsection 3(c). Restricted Fund and Account Transfers. The Legislature authorizes	
1353	the State Division of Finance to transfer the following amounts between the following funds or	
1354	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1355	must be authorized by an appropriation.	
1356	ITEM 116 To Rail Transportation Restricted Account	
1357	From General Fund	3,660,000
1358	From Beginning Fund Balance	6,588,000
1359	From Closing Fund Balance	(9,882,000)
1360	Schedule of Programs:	
1361	Rail Transportation Restricted Account	366,000

1362 Section 4. **Effective Date.**

1363 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1364 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1365 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1366 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2023.
1367