INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET 1 2 2017 GENERAL SESSION 3 STATE OF UTAH 4 **Chief Sponsor: Gage Froerer** 5 Senate Sponsor: Wayne A. Harper 6 7 LONG TITLE 8 **Committee Note:** 9 The Executive Appropriations Committee recommended this bill. 10 **General Description:** 11 This bill supplements or reduces appropriations previously provided for the use and 12 operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017; 13 and appropriates funds for the support and operation of state government for the fiscal year 14 beginning July 1, 2017 and ending June 30, 2018. 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 (\$359,000) in operating and capital budgets for fiscal year 2017, 21 including: 22 ► (\$1,499,000) from the Education Fund; 23 \$1,140,000 from various sources as detailed in this bill. 24 This bill appropriates \$2,006,449,600 in operating and capital budgets for fiscal year 2018, 25 including: 26 ► \$151,122,600 from the General Fund; 27 \$96,628,800 from the Education Fund; 28 \$1,758,698,200 from various sources as detailed in this bill.

This bill appropriates \$3,229,200 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$14,200,000 in transfers to unrestricted funds for fiscal year 2018.

This bill appropriates \$278,794,500 in business-like activities for fiscal year 2018.



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**Budgeted FTE** (1.0)Section 2. **FY 2018 Appropriations**. The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018. Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of

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70 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or 71 fund accounts indicated for the use and support of the government of the State of Utah. 72 **TRANSPORTATION** 73 ITEM 4 To Transportation - Support Services 74 From Transportation Fund 32,092,100 75 From Federal Funds 2,029,500 76 Schedule of Programs: 77 Administrative Services 2,568,100 78 Risk Management 2,989,300 79 **Building and Grounds** 987,500 80 Human Resources Management 2,326,900 81 Procurement 1,267,900 82 Comptroller 2,720,200 83 **Data Processing** 11,633,500 84 Internal Auditor 887,100 85 **Community Relations** 790,500 86 Ports of Entry 7,950,600 87 To Transportation - Engineering Services ITEM 5 88 From Transportation Fund 18,937,700 89 From Federal Funds 15,287,200 90 From Dedicated Credits Revenue 1,150,000 91 Schedule of Programs: 92 Program Development 11,514,300 93 Preconstruction Admin 1,627,300 94 Environmental 1,880,100 95 Structures 3,334,200 96 Materials Lab 5,013,800 97 **Engineering Services** 2,694,700 98 Right-of-Way 2,327,900 99 Research 2,809,900 100 Construction Management 1,583,800 101 Civil Rights 223,900 102 Engineer Development Pool 2,018,300 103 Highway Project Management Team 346,700 104 To Transportation - Operations/Maintenance Management ITEM 6 105 From Transportation Fund 143,933,900 106 From Transportation Investment Fund of 2005 6,901,400 107 8,887,500 From Federal Funds

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108		From Dedicated Credits Revenue	1,295,400
109		Schedule of Programs:	
110		Maintenance Administration	16,677,600
111		Region 1	22,169,000
112		Region 2	25,415,600
113		Region 3	21,039,000
114		Region 4	43,679,200
115		Seasonal Pools	1,093,600
116		Lands and Buildings	2,992,000
117		Field Crews	12,978,200
118		Traffic Safety/Tramway	3,231,100
119		Traffic Operations Center	10,029,600
120		Maintenance Planning	1,713,300
121	ITEM 7	To Transportation - Construction Management	
122		From Transportation Fund	71,579,200
123		From Federal Funds	152,831,400
124		From Dedicated Credits Revenue	1,550,000
125		From Designated Sales Tax	46,682,500
126		Schedule of Programs:	
127		Federal Construction - New	198,917,800
128		Rehabilitation/Preservation	73,725,300
129	ITEM 8	To Transportation - Region Management	
130		From Transportation Fund	23,973,800
131		From Federal Funds	3,691,200
132		From Dedicated Credits Revenue	1,147,200
133		Schedule of Programs:	
134		Region 1	5,896,300
135		Region 2	10,179,900
136		Region 3	5,177,500
137		Region 4	6,844,500
138		Richfield	69,700
139		Price	312,500
140		Cedar City	331,800
141	ITEM 9	To Transportation - Equipment Management	
142		From Transportation Fund	1,639,700
143		From Dedicated Credits Revenue	27,593,700
144		Schedule of Programs:	
145		Equipment Purchases	6,620,900

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146		Shops	22,612,500	
147	ITEM 10	To Transportation - Aeronautics		
148		From Dedicated Credits Revenue		383,600
149		From Aeronautics Restricted Account		7,042,900
150		Schedule of Programs:		
151		Administration	547,900	
152		Airport Construction	3,536,100	
153		Civil Air Patrol	80,000	
154		Aid to Local Airports	2,240,000	
155		Airplane Operations	1,022,500	
156	<b>ITEM 11</b>	To Transportation - B and C Roads		
157		From Transportation Fund	15	5,127,400
158		Schedule of Programs:		
159		B and C Roads	155,127,400	
160	ITEM 12	To Transportation - Safe Sidewalk Construction		
161		From Transportation Fund		500,000
162		Schedule of Programs:		
163		Sidewalk Construction	500,000	
164	ITEM 13	To Transportation - Mineral Lease		
165		From General Fund Restricted - Mineral Lease	5	6,448,100
166		Schedule of Programs:		
167		Mineral Lease Payments	53,979,100	
168		Payment in Lieu	2,469,000	
169	ITEM 14	To Transportation - Share the Road		
170		From General Fund Restricted - Share the Road Bicycle Support		30,000
171		Schedule of Programs:		
172		Share the Road	30,000	
173	ITEM 15	To Transportation - Transportation Investment Fund Capacity		
174	Program			
175		From Transportation Investment Fund of 2005	57	8,001,400
176		Schedule of Programs:		
177		Transportation Investment Fund Capacity Program	578,001,400	
178	DEPARTM	ENT OF ADMINISTRATIVE SERVICES		
179	ITEM 16	To Department of Administrative Services - Executive Director		
180		From General Fund		1,112,100
181		From Dedicated Credits Revenue		10,500
182		From Beginning Nonlapsing Balances		47,900
183		Schedule of Programs:		

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185         ITIEM 17         To Department of Administrative Services - Inspector General of Medicaid Services           186         Medicaid Services           187         From General Fund         1,154,600           188         From Revenue Transfers         2,294,600           189         From Pass-through         1,400           190         From Beginning Nonlapsing Balances         245,500           191         From Closing Nonlapsing Balances         3,164,600           192         Schedule of Programs:         3,164,600           194         ITEM 18         To Department of Administrative Services - Administrative Rules         427,400           195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         (49,400)           198         From General Fund         688,100           199         Trom To Closing Nonlapsing Balances         (49,400)           198         From General Fund         2,475,100           200         ITEM 19         To Department of Administrative Services - DFCM           201         ITEM 19         From General Fund         2,475,100           202         From General Fund         2,475,100           203         From Capital Project Fund - Contingency Reserv	184		Executive Director	1,170,500	
187         From General Fund         1,154,600           188         From Revenue Transfers         2,294,600           189         From Pass-through         1,400           190         From Pass-through         245,500           191         From Closing Nonlapsing Balances         (531,500           192         Trom Closing Nonlapsing Balances         3,164,600           194         ITEM 18         To Department of Administrative Services - Administrative Rules         427,400           195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         (49,400           197         From Closing Nonlapsing Balances         (49,400           198         Schedule of Programs:         (49,400           199         Trom Closing Nonlapsing Balances         (49,400           198         Trom Closing Nonlapsing Balances         (49,400           199         Trom To Closing Nonlapsing Balances         (49,400           190         Trom To DAR Administration         688,100           201         Trom General Fund         2,475,100           202         From Capital Project Fund - Contingency Reserve         823,200           203         From Capital Project Fund - Project Reserve         2,247	185	ITEM 17	To Department of Administrative Services - Inspector General of		
188         From Revenue Transfers         2,294,600           189         From Pass-through         1,400           190         From Beginning Nonlapsing Balances         245,500           191         From Closing Nonlapsing Balances         (531,500)           192         Schedule of Programs:         5           193         TEM 18         To Department of Administrative Services - Administrative Rules         427,400           194         TEM 18         To Department of Administrative Services - Administrative Rules         427,400           195         From General Fund         427,400           196         Schedule of Programs:         (49,400)           197         From Closing Nonlapsing Balances         310,100           198         Schedule of Programs:         688,100           209         TEM 19         To Dapartment of Administrative Services - DFCM         688,100           201         TEM 19         To Department of Administrative Services - DFCM         2,475,100           203         From General Fund         2,475,100           204         From Capital Project Fund - Contingency Reserve         854,200           205         From Capital Project Fund - Project Reserve         200,000           206         From Beginning Nonlapsing Balance	186	Medicaid	Services		
189         From Pass-through         1,400           190         From Beginning Nonlapsing Balances         245,500           191         From Closing Nonlapsing Balances         (531,500)           192         Schedule of Programs:         (531,500)           193         Inspector General of Medicaid Services         3,164,600           194         ITEM 18         To Department of Administrative Services - Administrative Rules         427,400           195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         (49,400)           197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         5           200         Trem 19         To Department of Administrative Services - DFCM         688,100           201         Administrative         688,100           202         From General Fund         2,475,100           203         From Capital Project Fund         1,900,000           204         From Capital Project Fund - Contingency Reserve         28,300           205         From Capital Project Fund - Project Reserve         20,000           206         From Beginning Nonlapsing Balances         104,100           207         Fro	187		From General Fund		1,154,600
190         From Beginning Nonlapsing Balances         245,500           191         From Closing Nonlapsing Balances         (531,500)           192         Schedule of Programs:         (531,500)           193         Inspector General of Medicaid Services         3,164,600           194         ITEM 18         To Department of Administrative Services - Administrative Rules         427,400           195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         310,100           197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         688,100           200         ITEM 19         To Department of Administrative Services - DFCM         5           201         Administration         688,100           202         From General Fund         2,475,100           203         From General Fund         2,475,100           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Capital Project Fund - Project Reserve         763,900           208	188		From Revenue Transfers		2,294,600
191         From Closing Nonlapsing Balances         (531,500)           192         Schedule of Programs:         3,164,600           193         TEM 18         To Department of Administrative Services - Administrative Rules         427,400           194         TEM 18         To Department of Administrative Services - Administrative Rules         427,400           195         From General Fund         427,400           196         Tem 19         Trom Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         5           200         TEM 19         To Department of Administrative Services - DFCM         5           201         Administrative         6688,100           202         From 19         To Department of Administrative Services - DFCM         2,475,100           203         Administrative         2,475,100           204         From General Fund         2,475,100           205         From Capital Projects Fund         1,900,900           206         From Capital Project Fund - Contingency Reserve         82,300           207         From Capital Project Fund - Project Reserve         763,900           208         From Closing Nonlapsing Balances         1,04,100           210         Governor's Resi	189		From Pass-through		1,400
192         Schedule of Programs:           193         Inspector General of Medicaid Services         3,164,600           194         ITEM 18         To Department of Administrative Services - Administrative Rules         427,400           195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         310,100           197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         5           200         ITEM 19         To Department of Administrative Services - DFCM         688,100           201         Administration         688,100           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         200,000           206         From Beginning Nonlapsing Balances         (104,100)           207         From Beginning Nonlapsing Balances         (104,100)           208         From Closing Nonlapsing Balances         152,100           210         DFCM Administration         5,542,200           211         TEM 20         To Depart	190		From Beginning Nonlapsing Balances		245,500
193         Inspector General of Medicaid Services         3,164,600           194         ITEM 18         To Department of Administrative Services - Administrative Rules           195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         310,100           197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         DAR Administration         688,100           200         ITEM 19         To Department of Administrative Services - DFCM           201         Administration         2,475,100           203         From General Fund         2,475,100           204         From Dedicated Credits Revenue         854,200           205         From Capital Projects Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         (104,100)           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:           210         DFCM Administration         5,542,200           211         TEM 20         To Department of Administrative Services - Building Board         152,100 <t< td=""><td>191</td><td></td><td>From Closing Nonlapsing Balances</td><td></td><td>(531,500)</td></t<>	191		From Closing Nonlapsing Balances		(531,500)
1944         ITEM 18         To Department of Administrative Services - Administrative Rules           195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         310,100           197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         (49,400)           200         ITEM 19         To Department of Administrative Services - DFCM         688,100           201         Administration         688,100           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         (104,100)           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:         152,100           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Ad	192		Schedule of Programs:		
195         From General Fund         427,400           196         From Beginning Nonlapsing Balances         310,100           197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         (49,400)           200         ITEM 19         To Department of Administrative Services - DFCM         688,100           201         Administration         688,100           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         (104,100)           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:         21           210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board	193		Inspector General of Medicaid Services	3,164,600	
196         From Beginning Nonlapsing Balances         310,100           197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:         (49,400)           200         ITEM 19         DAR Administration         688,100           201         Administration         688,100           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         763,900           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:         152,100           210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board           214         Program         1,276,300           215 <td>194</td> <td>ITEM 18</td> <td>To Department of Administrative Services - Administrative Rules</td> <td></td> <td></td>	194	ITEM 18	To Department of Administrative Services - Administrative Rules		
197         From Closing Nonlapsing Balances         (49,400)           198         Schedule of Programs:           199         DAR Administration         688,100           200         ITEM 19         To Department of Administrative Services - DFCM           201         Administration         2,475,100           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Beginning Nonlapsing Balances         763,900           207         From Beginning Nonlapsing Balances         (104,100)           208         From Closing Nonlapsing Balances         (104,100)           210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlaps	195		From General Fund		427,400
198         Schedule of Programs:           199         DAR Administration         688,100           200         ITEM 19         To Department of Administrative Services - DFCM           201         Administration         2,475,100           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Beginning Nonlapsing Balances         763,900           207         From Beginning Nonlapsing Balances         (104,100)           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:         152,100           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board         1,276,300           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlapsing Balances         (106,800)           2	196		From Beginning Nonlapsing Balances		310,100
199         DAR Administration         688,100           200         ITEM 19         To Department of Administrative Services - DFCM           201         Administration         2,475,100           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Dedicated Credits Revenue         854,200           205         From Capital Projects Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Contingency Reserve         82,300           207         From Beginning Nonlapsing Balances         763,900           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs           210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         TEM 20         To Department of Administrative Services - Building Board           213         TEM 20         Tem Capital Projects Fund	197		From Closing Nonlapsing Balances		(49,400)
200         ITEM 19         To Department of Administrative Services - DFCM           201         Administrative           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         763,900           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:         152,100           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board         1,276,300           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlapsing Balances         154,500           217         From Closing Nonlapsing Balances         (106,800)           218         Schedule of Programs:           219 <t< td=""><td>198</td><td></td><td>Schedule of Programs:</td><td></td><td></td></t<>	198		Schedule of Programs:		
201         Administration           202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         763,900           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:           210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board         1,276,300           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlapsing Balances         154,500           217         From Closing Nonlapsing Balances         (106,800)           218         Schedule of Programs:           219         Building Board Program         1,324,000	199		DAR Administration	688,100	
202         From General Fund         2,475,100           203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         (104,100)           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:           210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board         1,276,300           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlapsing Balances         154,500           217         From Closing Nonlapsing Balances         (106,800)           218         Schedule of Programs:           219         Building Board Program         1,324,000	200	<b>ITEM 19</b>	To Department of Administrative Services - DFCM		
203         From Dedicated Credits Revenue         854,200           204         From Capital Projects Fund         1,900,900           205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         763,900           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:         152,100           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlapsing Balances         154,500           217         From Closing Nonlapsing Balances         (106,800)           218         Schedule of Programs:           219         Building Board Program         1,324,000	201	Administr	ration		
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205         From Capital Project Fund - Contingency Reserve         82,300           206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         763,900           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:            210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlapsing Balances         154,500           217         From Closing Nonlapsing Balances         (106,800)           218         Schedule of Programs:           219         Building Board Program         1,324,000	203		From Dedicated Credits Revenue		854,200
206         From Capital Project Fund - Project Reserve         200,000           207         From Beginning Nonlapsing Balances         763,900           208         From Closing Nonlapsing Balances         (104,100)           209         Schedule of Programs:         5,542,200           210         DFCM Administration         5,542,200           211         Governor's Residence         152,100           212         Energy Program         478,000           213         ITEM 20         To Department of Administrative Services - Building Board           214         Program         1,276,300           215         From Capital Projects Fund         1,276,300           216         From Beginning Nonlapsing Balances         154,500           217         From Closing Nonlapsing Balances         (106,800)           218         Schedule of Programs:           219         Building Board Program         1,324,000	204		From Capital Projects Fund		1,900,900
207       From Beginning Nonlapsing Balances       763,900         208       From Closing Nonlapsing Balances       (104,100)         209       Schedule of Programs:	205		From Capital Project Fund - Contingency Reserve		82,300
From Closing Nonlapsing Balances  Schedule of Programs:  DFCM Administration  Governor's Residence  Energy Program  To Department of Administrative Services - Building Board  To Program  Trem 20  From Capital Projects Fund  From Beginning Nonlapsing Balances  From Beginning Nonlapsing Balances  From Closing Nonlapsing Balances  Schedule of Programs:  Building Board Program  1,324,000	206		From Capital Project Fund - Project Reserve		200,000
Schedule of Programs:  DFCM Administration  Governor's Residence  Energy Program  To Department of Administrative Services - Building Board  Program  To Department of Administrative Services - Building Board  From Capital Projects Fund  From Beginning Nonlapsing Balances  From Closing Nonlapsing Balances  Schedule of Programs:  Building Board Program  1,324,000	207		From Beginning Nonlapsing Balances		763,900
DFCM Administration 5,542,200  211 Governor's Residence 152,100  212 Energy Program 478,000  213 ITEM 20 To Department of Administrative Services - Building Board  214 Program  215 From Capital Projects Fund 1,276,300  216 From Beginning Nonlapsing Balances 154,500  217 From Closing Nonlapsing Balances (106,800)  218 Schedule of Programs:  219 Building Board Program 1,324,000	208		From Closing Nonlapsing Balances		(104,100)
Governor's Residence 152,100 Energy Program 478,000  ITEM 20 To Department of Administrative Services - Building Board  Program  From Capital Projects Fund 1,276,300  From Beginning Nonlapsing Balances 154,500  From Closing Nonlapsing Balances (106,800)  Schedule of Programs:  Building Board Program 1,324,000	209		Schedule of Programs:		
Energy Program 478,000  ITEM 20 To Department of Administrative Services - Building Board  Program 51,276,300  From Capital Projects Fund 51,276,300  From Beginning Nonlapsing Balances 5154,500  From Closing Nonlapsing Balances 6106,800)  Schedule of Programs: 1,324,000	210		DFCM Administration	5,542,200	
To Department of Administrative Services - Building Board Program  From Capital Projects Fund  From Beginning Nonlapsing Balances  From Closing Nonlapsing Balances  From Closing Nonlapsing Balances  Schedule of Programs:  Building Board Program  1,324,000	211		Governor's Residence	152,100	
214 Program 215 From Capital Projects Fund 216 From Beginning Nonlapsing Balances 217 From Closing Nonlapsing Balances 218 Schedule of Programs: 219 Building Board Program 1,324,000	212		Energy Program	478,000	
From Capital Projects Fund 1,276,300  From Beginning Nonlapsing Balances 154,500  From Closing Nonlapsing Balances (106,800)  Schedule of Programs:  Building Board Program 1,324,000	213	ITEM 20	To Department of Administrative Services - Building Board		
From Beginning Nonlapsing Balances 154,500 From Closing Nonlapsing Balances (106,800) Schedule of Programs: Building Board Program 1,324,000	214	Program			
From Closing Nonlapsing Balances (106,800)  Schedule of Programs:  Building Board Program 1,324,000	215		From Capital Projects Fund		1,276,300
218 Schedule of Programs: 219 Building Board Program 1,324,000	216		From Beginning Nonlapsing Balances		154,500
Building Board Program 1,324,000	217		From Closing Nonlapsing Balances		(106,800)
	218		Schedule of Programs:		
	219		Building Board Program	1,324,000	
	220	ITEM 21	To Department of Administrative Services - State Archives		
From General Fund 3,010,100	221				3,010,100

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222		From Federal Funds		40,000
223		From Dedicated Credits Revenue		51,000
224		From Beginning Nonlapsing Balances		216,300
225		From Closing Nonlapsing Balances		(272,400)
226		Schedule of Programs:		
227		Archives Administration	991,000	
228		Records Analysis	251,000	
229		Preservation Services	260,000	
230		Patron Services	543,500	
231		Records Services	348,000	
232		Open Records	651,500	
233	ITEM 22	To Department of Administrative Services - Finance		
234	Administ	ration		
235		From General Fund		6,965,100
236		From Transportation Fund		450,000
237		From Dedicated Credits Revenue		1,800,100
238		From General Fund Restricted - Internal Service Fund Overhead		1,299,600
239		From Beginning Nonlapsing Balances		1,737,500
240		From Closing Nonlapsing Balances		(564,400)
241		Schedule of Programs:		
242		Finance Director's Office	605,200	
243		Payroll	2,233,300	
244		Payables/Disbursing	1,932,300	
245		Technical Services	1,258,000	
246		Financial Reporting	1,989,500	
247		Financial Information Systems	3,669,600	
248	ITEM 23	To Department of Administrative Services - Finance - Mandated		
249		From General Fund		4,500,000
250		From Education Fund		495,000
251		From General Fund Restricted - Economic Incentive Restricted Ac	count	3,255,000
252		From General Fund Restricted - Land Exchange Distribution According	unt	1,517,600
253		Schedule of Programs:		
254		Land Exchange Distribution	1,517,600	
255		State Employee Benefits	4,500,000	
256		Development Zone Partial Rebates	3,255,000	
257		Strategic Workforce Investments	495,000	
258	ITEM 24	To Department of Administrative Services - Finance - Mandated -		
259	Parental I	Defense		

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260		From General Fund		95,200
261		From Dedicated Credits Revenue		30,000
262		From Beginning Nonlapsing Balances		38,600
263		From Closing Nonlapsing Balances		(49,000)
264		Schedule of Programs:		
265		Parental Defense	114,800	
266	ITEM 25	To Department of Administrative Services - Finance - Elected		
267	Official P	ost-Retirement Benefits Contribution		
268		From General Fund		1,387,600
269		Schedule of Programs:		
270		Elected Official Post-Retirement Trust Fund	1,387,600	
271	ITEM 26	To Department of Administrative Services - Finance - Mandated -		
272	Ethics Co	ommission		
273		From General Fund		3,000
274		From Beginning Nonlapsing Balances		46,200
275		From Closing Nonlapsing Balances		(44,600)
276		Schedule of Programs:		
277		Executive Branch Ethics Commission	4,600	
278	ITEM 27	To Department of Administrative Services - Post Conviction		
279	Indigent I	Defense		
280		From General Fund		33,900
281		From Beginning Nonlapsing Balances		147,500
282		From Closing Nonlapsing Balances		(91,400)
283		Schedule of Programs:		
284		Post Conviction Indigent Defense Fund	90,000	
285	ITEM 28	To Department of Administrative Services - Judicial Conduct		
286	Commiss	ion		
287		From General Fund		256,000
288		From Beginning Nonlapsing Balances		10,900
289		Schedule of Programs:		
290		Judicial Conduct Commission	266,900	
291	<b>ITEM 29</b>	To Department of Administrative Services - Purchasing		
292		From General Fund		663,900
293		Schedule of Programs:		
294		Purchasing and General Services	663,900	
295	DEPARTM	IENT OF TECHNOLOGY SERVICES		
296	ITEM 30	To Department of Technology Services - Chief Information		
297	Officer			

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298		From General Fund		546,500
299		Schedule of Programs:		
300		Chief Information Officer	546,500	
301	ITEM 31	To Department of Technology Services - Integrated Technology		
302	Division			
303		From General Fund		844,200
304		From Federal Funds		535,000
305		From Dedicated Credits Revenue		960,600
306		From General Fund Restricted - Statewide Unified E-911 Emerger	ncy Account	329,800
307		Schedule of Programs:		
308		Automated Geographic Reference Center	2,669,600	
309	CAPITAL E	BUDGET		
310	ITEM 32	To Capital Budget - Capital Development Fund		
311		From Education Fund	20	,000,000
312		From Education Fund, One-Time	(20,	000,000)
313	ITEM 33	To Capital Budget - Capital Development - Higher Education		
314		From Education Fund, One-Time	20	,000,000
315		Schedule of Programs:		
316		USU Biological Sciences Building	10,000,000	
317		UVU Performing Arts Building	10,000,000	
318	ITEM 34	To Capital Budget - Capital Improvements		
319		From General Fund	58	,912,100
320		From Education Fund	58	,912,000
321		Schedule of Programs:		
322		Capital Improvements	117,824,100	
323	STATE BO	ARD OF BONDING COMMISSIONERS - DEBT SERVICE		
324	ITEM 35	To State Board of Bonding Commissioners - Debt Service - Debt		
325	Service			
326		From General Fund		,535,800
327		From General Fund, One-Time		,200,000
328		From Education Fund		,221,800
329		From Transportation Investment Fund of 2005		,420,200
330		From Federal Funds		,827,000
331		From Dedicated Credits Revenue		,736,400
332		From County of First Class Highway Projects Fund		,383,600
333		From Revenue Transfers, One-Time	` '	200,000)
334		From Beginning Nonlapsing Balances		,621,400
335		From Closing Nonlapsing Balances	(8,	621,400)

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336		Schedule of Programs:	
337		General Obligation Bonds Debt Service	440,538,400
338		Revenue Bonds Debt Service	26,586,400
339		Subsection 2(b). Expendable Funds and Accounts. T	* *
340	following	g expendable funds. Where applicable, the Legislature aut	
341	-	to transfer amounts among funds and accounts as indicated	
342		ient funds or accounts may be made without further legisla	•
343	-	applicable authorizing statute.	action according to a fund of
344		MENT OF ADMINISTRATIVE SERVICES	
345	ITEM 36		foro
346		To Department of Administrative Services - Child Welf Defense Fund	laie
347	r al Ciliai	From Beginning Fund Balance	48,800
348		From Closing Fund Balance	(41,300)
349		Schedule of Programs:	(41,300)
350		Child Welfare Parental Defense Fund	7,500
351	ITEM 37		,
352	HEM 37	To Department of Administrative Services - State Archi From Beginning Fund Balance	2,500
353		From Closing Fund Balance	(2,500)
354	ITEM 38	To Department of Administrative Services - State Debt	
355	Fund	To Department of Administrative Services - State Debt	Concetion
356	Tuna	From Dedicated Credits Revenue	3,062,400
357		From Trust and Agency Funds	1,600
358		From Beginning Fund Balance	157,700
359		Schedule of Programs:	137,700
360		State Debt Collection Fund	3,221,700
361		Subsection 2(c). <b>Business-like Activities</b> . The Legisla	, ,
362	proprieto	ry funds. Under the terms and conditions of Utah Code 63	_
363		Service Fund the Legislature approves budgets, full-time p	•
364		on amounts as indicated, and appropriates to the funds as i	
365	-	s, and other charges. Where applicable, the Legislature au	
366		to transfer amounts among funds and accounts as indicated	
367	TRANSPO	_	1.
368	ITEM 39	To Transportation - Transportation Infrastructure Loan	Fund
369	11 EWI 39	From Interest Income	189,100
370		From Beginning Fund Balance	24,807,700
370		From Closing Fund Balance	(24,996,800)
372	DEDADTA	MENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE F	
373	ITEM 40	To Department of Administrative Services Internal Serv	rice runds -

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374	Division of Finance	
375	From Dedicated Credits Revenue	2,010,700
376	Schedule of Programs:	
377	ISF - Purchasing Card	372,200
378	ISF - Consolidated Budget and Accounting	1,638,500
379	Budgeted FTE	20.0
380	ITEM 41 To Department of Administrative Services Internal Services	ice Funds -
381	Division of Purchasing and General Services	
382	From Dedicated Credits Revenue	20,139,700
383	Schedule of Programs:	
384	ISF - Central Mailing	13,276,700
385	ISF - Cooperative Contracting	3,753,500
386	ISF - Print Services	2,514,000
387	ISF - State Surplus Property	556,000
388	ISF - Federal Surplus Property	39,500
389	Budgeted FTE	93.0
390	Authorized Capital Outlay	3,125,800
391	ITEM 42 To Department of Administrative Services Internal Serv	ice Funds -
392	Division of Fleet Operations	
393	From Dedicated Credits Revenue	56,335,700
394	Schedule of Programs:	
395	ISF - Fleet Administration	10,100
396	ISF - Motor Pool	28,590,700
397	ISF - Fuel Network	27,187,900
398	ISF - Travel Office	547,000
399	Budgeted FTE	26.0
400	Authorized Capital Outlay	29,208,700
401	ITEM 43 To Department of Administrative Services Internal Serv	ice Funds -
402	Risk Management	
403	From Dedicated Credits Revenue	55,000
404	From Premiums	34,278,700
405	From Interest Income	394,500
406	From Risk Management - Workers Compensation Fund	7,607,400
407	From Lapsing Balance	382,500
408	Schedule of Programs:	
409	ISF - Risk Management Administration	43,000
410	ISF - Workers' Compensation	8,001,900
411	Risk Management OCIP	6,400

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412	Risk Management - Property	15,864,600
413	Risk Management - Auto	2,037,300
414	Risk Management - Liability	16,764,900
415	Budgeted FTE	32.0
416	Authorized Capital Outlay	250,000
417	ITEM 44 To Department of Administrative Services Inter	rnal Service Funds -
418	Division of Facilities Construction and Management - Faci	lities Management
419	From Dedicated Credits Revenue	32,408,300
420	Schedule of Programs:	
421	ISF - Facilities Management	32,408,300
422	Budgeted FTE	134.0
423	Authorized Capital Outlay	65,300
424	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICES	CE FUNDS
425	ITEM 45 To Department of Technology Services Internal	Service Funds -
426	Enterprise Technology Division	
427	From Dedicated Credits Revenue	125,182,000
428	Schedule of Programs:	
429	ISF - Enterprise Technology Division	125,182,000
430	Budgeted FTE	733.0
431	Authorized Capital Outlay	6,000,000
432	Subsection 2(d). Transfers to Unrestricted Fu	ınds. The Legislature authorizes the
433	State Division of Finance to transfer the following amounts	s to the unrestricted General, Education,
434	or Uniform School Fund as indicated from the restricted fu	nds or accounts indicated. Expenditures
435	and outlays from the General, Education, or Uniform School	ol Fund must be authorized elsewhere in
436	an appropriations act.	
437	ITEM 46 To General Fund	
438	From Nonlapsing Balances - Debt Service	14,200,000
439	Schedule of Programs:	
440	General Fund, One-time	14,200,000
441	Subsection 2(e). Fiduciary Funds. The Legisl	ature has reviewed proposed revenues,
442	expenditures, fund balances and changes in fund balances	for the following fiduciary funds.
443	DEPARTMENT OF ADMINISTRATIVE SERVICES	
444	ITEM 47 To Department of Administrative Services - Uta	ah Navajo
445	Royalties Holding Fund	
446	From Revenue Transfers	3,000
447	From Other Financing Sources	5,862,200
448	From Beginning Fund Balance	72,314,400
449	From Closing Fund Balance	(76,227,000)

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450		Schedule of Programs:	
451		Navajo Trust Fund	1,952,600
452		Subsection 2(f). <b>Capital Project Funds</b> . The Legislature has	
453	capital pr	oject funds. Where applicable, the Legislature authorizes the S	<u>-</u>
454		mounts among funds and accounts as indicated.	
455	TRANSPO	RTATION	
456	ITEM 48	To Transportation - Transportation Investment Fund of 2005	
457		From Licenses/Fees	83,642,000
458		From Interest Income	596,700
459		From Designated Sales Tax	571,488,300
460		From Beginning Fund Balance	335,037,500
461		From Closing Fund Balance	(137,581,300)
462		Schedule of Programs:	
463		Transportation Investment Fund	853,183,200
464	CAPITAL	BUDGET	
465	ITEM 49	To Capital Budget - DFCM Capital Projects Fund	
466		From Revenue Transfers	145,824,100
467		From Beginning Fund Balance	254,014,000
468		From Closing Fund Balance	(202,248,600)
469		Schedule of Programs:	
470		DFCM Capital Projects Fund	197,589,500
471	ITEM 50	To Capital Budget - DFCM Prison Project Fund	
472		From Other Financing Sources, One-Time	125,000,000
473		Schedule of Programs:	
474		DFCM Prison Project Fund	125,000,000
475		The \$125,000,000 in this item is from anticipated iss	
476		of general obligation bonds as authorized by H.B. 454, 2	015
477		General Session.	
478	ITEM 51	To Capital Budget - SBOA Capital Projects Fund	
479		From Beginning Fund Balance	188,324,800
480		From Closing Fund Balance	(1,249,100)
481		Schedule of Programs:	
482		SBOA Capital Projects Fund	187,075,700
483		ection 3. Effective Date.	
484	Tl	his bill takes effect on July 1, 2017.	
485			