

32 2024, all of which is from the General Fund.

33 This bill appropriates \$121,640,900 in transfers to unrestricted funds for fiscal year 2024, all
34 of which is from the Income Tax Fund.

35 This bill appropriates (\$833,463,500) in capital project funds for fiscal year 2024, including:

- 36 ▶ (\$125,000,000) from the Income Tax Fund; and
- 37 ▶ (\$708,463,500) from various sources as detailed in this bill.

38 This bill appropriates \$3,654,335,700 in operating and capital budgets for fiscal year 2025,
39 including:

- 40 ▶ \$216,335,600 from the General Fund;
- 41 ▶ \$178,691,400 from the Income Tax Fund; and
- 42 ▶ \$3,259,308,700 from various sources as detailed in this bill.

43 This bill appropriates \$54,469,200 in expendable funds and accounts for fiscal year 2025.

44 This bill appropriates \$420,279,800 in business-like activities for fiscal year 2025, including:

- 45 ▶ \$600 from the General Fund; and
- 46 ▶ \$420,279,200 from various sources as detailed in this bill.

47 This bill appropriates \$48,843,700 in restricted fund and account transfers for fiscal year
48 2025, including:

- 49 ▶ \$3,660,000 from the General Fund; and
- 50 ▶ \$45,183,700 from various sources as detailed in this bill.

51 This bill appropriates ~~Ŝ → [\$2,395,472,700]~~ \$3,505,472,700 ~~←Ŝ~~ in capital project funds for
51a fiscal year 2025, including:

- 52 ▶ ~~Ŝ → [—\$2,077,400]~~ \$1,112,077,400 ~~←Ŝ~~ from the General Fund;
- 53 ▶ \$120,000,000 from the Income Tax Fund; and
- 54 ▶ \$2,273,395,300 from various sources as detailed in this bill.

55 Other Special Clauses:

56 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
57 on July 1, 2024.

58 Utah Code Sections Affected:

59 ENACTS UNCODIFIED MATERIAL

60

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

62 Section 1. **FY 2024 Appropriations.** The following sums of money are appropriated for the
63 fiscal year beginning July 1, 2023 and ending June 30, 2024. These are additions to amounts
64 otherwise appropriated for fiscal year 2024.

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

69 UTAH EDUCATION AND TELEHEALTH NETWORK

| | | | |
|-----|-------------------------------------|---|-------------|
| 70 | ITEM 1 | To Utah Education and Telehealth Network - Digital Teaching and | |
| 71 | | Learning Program | |
| 72 | | From Beginning Nonlapsing Balances | 29,800 |
| 73 | | From Closing Nonlapsing Balances | (37,200) |
| 74 | | Schedule of Programs: | |
| 75 | | Digital Teaching and Learning Program | (7,400) |
| 76 | ITEM 2 | To Utah Education and Telehealth Network | |
| 77 | | From Beginning Nonlapsing Balances | 14,133,200 |
| 78 | | From Closing Nonlapsing Balances | (1,031,800) |
| 79 | | Schedule of Programs: | |
| 80 | | Administration | (34,200) |
| 81 | | Course Management Systems | (736,500) |
| 82 | | Instructional Support | (1,306,300) |
| 83 | | KUEN Broadcast | (57,500) |
| 84 | | Technical Services | 15,059,700 |
| 85 | | Utah Telehealth Network | 176,200 |
| 86 | DEPARTMENT OF GOVERNMENT OPERATIONS | | |
| 87 | ITEM 3 | To Department of Government Operations - Administrative Rules | |
| 88 | | From General Fund, One-time | 72,500 |
| 89 | | From Beginning Nonlapsing Balances | 218,400 |
| 90 | | From Closing Nonlapsing Balances | (43,200) |
| 91 | | Schedule of Programs: | |
| 92 | | DAR Administration | 247,700 |
| 93 | ITEM 4 | To Department of Government Operations - DFCM | |
| 94 | | Administration | |
| 95 | | From Beginning Nonlapsing Balances | 639,000 |
| 96 | | From Closing Nonlapsing Balances | (1,807,500) |
| 97 | | Schedule of Programs: | |
| 98 | | DFCM Administration | (1,083,400) |
| 99 | | Energy Program | (85,100) |
| 100 | ITEM 5 | To Department of Government Operations - DGO Administration | |
| 101 | | From Beginning Nonlapsing Balances | 271,300 |
| 102 | | From Closing Nonlapsing Balances | (1,273,100) |
| 103 | | Schedule of Programs: | |
| 104 | | Executive Director's Office | (1,001,800) |
| 105 | ITEM 6 | To Department of Government Operations - Finance - Mandated | |
| 106 | | From General Fund, One-time | (2,250,000) |
| 107 | | From Beginning Nonlapsing Balances | 103,100 |

| | | |
|-----|--|-------------|
| 108 | Schedule of Programs: | |
| 109 | State Employee Benefits | (2,146,900) |
| 110 | Public Lands Litigation Program | 5,000,000 |
| 111 | Emergency Response | (5,000,000) |
| 112 | ITEM 7 To Department of Government Operations - Finance - Mandated - | |
| 113 | Ethics Commissions | |
| 114 | From Beginning Nonlapsing Balances | (3,400) |
| 115 | From Closing Nonlapsing Balances | 7,300 |
| 116 | Schedule of Programs: | |
| 117 | Executive Branch Ethics Commission | 400 |
| 118 | Political Subdivisions Ethics Commission | 3,500 |
| 119 | ITEM 8 To Department of Government Operations - Division of Finance | |
| 120 | From Beginning Nonlapsing Balances | 585,100 |
| 121 | From Closing Nonlapsing Balances | (3,453,800) |
| 122 | Schedule of Programs: | |
| 123 | Finance Director's Office | 654,600 |
| 124 | Financial Information Systems | (4,132,300) |
| 125 | Financial Reporting | 739,400 |
| 126 | Payables/Disbursing | 32,200 |
| 127 | Payroll | (155,200) |
| 128 | Technical Services | (7,400) |
| 129 | ITEM 9 To Department of Government Operations - Inspector General of | |
| 130 | Medicaid Services | |
| 131 | From Beginning Nonlapsing Balances | 675,100 |
| 132 | From Closing Nonlapsing Balances | (675,100) |
| 133 | ITEM 10 To Department of Government Operations - Judicial Conduct | |
| 134 | Commission | |
| 135 | From Beginning Nonlapsing Balances | (14,600) |
| 136 | From Closing Nonlapsing Balances | (91,000) |
| 137 | Schedule of Programs: | |
| 138 | Judicial Conduct Commission | (105,600) |
| 139 | ITEM 11 To Department of Government Operations - State Archives | |
| 140 | From Beginning Nonlapsing Balances | 6,200 |
| 141 | From Closing Nonlapsing Balances | (129,500) |
| 142 | Schedule of Programs: | |
| 143 | Archives Administration | (66,400) |
| 144 | Patron Services | (27,000) |
| 145 | Preservation Services | 11,500 |

| | | |
|-----|--|---------------|
| 146 | Records Analysis | (41,400) |
| 147 | ITEM 12 To Department of Government Operations - Finance Mandated - | |
| 148 | Mineral Lease Special Service Districts | |
| 149 | From Beginning Nonlapsing Balances | 35,422,500 |
| 150 | From Closing Nonlapsing Balances | (35,422,500) |
| 151 | ITEM 13 To Department of Government Operations - Chief Information | |
| 152 | Officer | |
| 153 | From Beginning Nonlapsing Balances | 3,790,000 |
| 154 | From Closing Nonlapsing Balances | (12,133,800) |
| 155 | Schedule of Programs: | |
| 156 | Chief Information Officer | (8,343,800) |
| 157 | ITEM 14 To Department of Government Operations - Integrated Technology | |
| 158 | From Beginning Nonlapsing Balances | 559,900 |
| 159 | From Closing Nonlapsing Balances | (600,000) |
| 160 | Schedule of Programs: | |
| 161 | Utah Geospatial Resource Center | (40,100) |
| 162 | ITEM 15 To Department of Government Operations - Finance Mandated - | |
| 163 | Paid Postpartum Recovery and Parental Leave Program | |
| 164 | From General Fund, One-time | (1,750,000) |
| 165 | Schedule of Programs: | |
| 166 | Paid Postpartum Recovery and Parental Leave Program | (1,750,000) |
| 167 | ITEM 16 To Department of Government Operations - Human Resource | |
| 168 | Management | |
| 169 | From Beginning Nonlapsing Balances | (26,300) |
| 170 | From Closing Nonlapsing Balances | (138,100) |
| 171 | Schedule of Programs: | |
| 172 | Statewide Management Liability Training | (4,400) |
| 173 | Pay for Performance | (160,000) |
| 174 | CAPITAL BUDGET | |
| 175 | ITEM 17 To Capital Budget - Capital Development - Higher Education | |
| 176 | From Beginning Nonlapsing Balances | 17,414,100 |
| 177 | From Closing Nonlapsing Balances | (15,714,100) |
| 178 | Schedule of Programs: | |
| 179 | Capital Dev - Higher Ed | 1,700,000 |
| 180 | ITEM 18 To Capital Budget - Capital Development - Other State | |
| 181 | Government | |
| 182 | From Beginning Nonlapsing Balances | 135,399,500 |
| 183 | From Closing Nonlapsing Balances | (135,399,500) |

| | | | |
|------|---------|---|---|
| 184 | ITEM 19 | To Capital Budget - Capital Development - Public Education | |
| 185 | | From Beginning Nonlapsing Balances | 29,875,500 |
| 186 | | From Closing Nonlapsing Balances | (29,875,500) |
| 187 | ITEM 20 | To Capital Budget - Capital Improvements | |
| 188 | | From Beginning Nonlapsing Balances | 115,239,200 |
| 189 | | From Closing Nonlapsing Balances | (115,239,200) |
| 190 | ITEM 21 | To Capital Budget - Pass-Through | |
| 191 | | From General Fund, One-time | (40,000,000) |
| 191a | | Ŝ → From Federal Funds - American Rescue Plan - Capital Projects | |
| 191b | | Fund | 25,000,000 ← Ŝ |
| 192 | | From Beginning Nonlapsing Balances | 247,300 |
| 193 | | From Closing Nonlapsing Balances | (247,300) |
| 194 | | Schedule of Programs: | |
| 195 | | DFCM Pass Through | Ŝ → [(40,000,000)] (15,000,000) ← Ŝ |
| 195a | | Ŝ → Notwithstanding the intent language in | |
| 195b | | <i>New Fiscal Year Supplemental Appropriations Act</i> (Senate | |
| 195c | | Bill 2, 2023 General Session) Item 110, the Legislature intends | |
| 195d | | that up to \$25,000,000 each from Federal Funds - American | |
| 195e | | Rescue Plan - Capital Projects Fund shall be used for San Juan | |
| 195f | | County Hospital in Monticello and University of Utah Hospital | |
| 195g | | clinic on Redwood Road. Should the United States Treasury | |
| 195h | | Department approve both projects, the \$25,000,000 shall be split | |
| 195i | | evenly between the two. If only one project is approved, the full | |
| 195j | | amount shall go to the approved project. If neither project is | |
| 195k | | approved, the Legislature intends that these funds may be used | |
| 195l | | for broadband infrastructure. ← Ŝ | |
| 196 | | STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE | |
| 197 | ITEM 22 | To State Board of Bonding Commissioners - Debt Service - Debt | |
| 198 | | Service | |
| 199 | | From Income Tax Fund, One-time | (775,000,000) |
| 200 | | Schedule of Programs: | |
| 201 | | G.O. Bonds - Higher Ed | (775,000,000) |
| 202 | | TRANSPORTATION | |
| 203 | ITEM 23 | To Transportation - Aeronautics | |
| 204 | | From Beginning Nonlapsing Balances | 7,854,800 |
| 205 | | From Closing Nonlapsing Balances | (7,854,800) |
| 206 | ITEM 24 | To Transportation - Highway System Construction | |
| 207 | | From General Fund, One-time | 41,000,000 |
| 208 | | Schedule of Programs: | |
| 209 | | State Construction | 41,000,000 |
| 210 | | Under terms of Utah Code Annotated Section 63J-1-603, | |

211 the Legislature intends that up to \$40,000,000 of
212 appropriations provided for Highway System Construction
213 related to a federal rail grant not lapse at the close of fiscal year
214 2024.

215 Under terms of Utah Code Annotated Section 63J-1-603,
216 the Legislature intends that up to \$1,000,000 of appropriations
217 provided for Highway System Construction related to wildlife
218 highway accident prevention not lapse at the close of fiscal
219 year 2024.

| | | | |
|-----|---------|--|-----------|
| 220 | ITEM 25 | To Transportation - Engineering Services | |
| 221 | | From Beginning Nonlapsing Balances | 2,994,600 |

| | | | |
|-----|---------|---|---------------|
| 222 | | From Closing Nonlapsing Balances | (2,994,600) |
| 223 | ITEM 26 | To Transportation - Operations/Maintenance Management | |
| 224 | | From Beginning Nonlapsing Balances | 20,337,000 |
| 225 | | From Closing Nonlapsing Balances | (20,337,000) |
| 226 | ITEM 27 | To Transportation - Region Management | |
| 227 | | From Beginning Nonlapsing Balances | 800,000 |
| 228 | | From Closing Nonlapsing Balances | (800,000) |
| 229 | ITEM 28 | To Transportation - Safe Sidewalk Construction | |
| 230 | | From Beginning Nonlapsing Balances | 1,160,500 |
| 231 | | From Closing Nonlapsing Balances | (1,160,500) |
| 232 | ITEM 29 | To Transportation - Support Services | |
| 233 | | From Beginning Nonlapsing Balances | 949,300 |
| 234 | | From Closing Nonlapsing Balances | (949,300) |
| 235 | ITEM 30 | To Transportation - Transportation Investment Fund Capacity | |
| 236 | Program | | |
| 237 | | From Beginning Nonlapsing Balances | (164,587,500) |
| 238 | | Schedule of Programs: | |
| 239 | | Transportation Investment Fund Capacity Program | (164,587,500) |
| 240 | ITEM 31 | To Transportation - Amusement Ride Safety | |
| 241 | | From Beginning Nonlapsing Balances | 87,100 |
| 242 | | From Closing Nonlapsing Balances | (87,100) |
| 243 | ITEM 32 | To Transportation - Transit Transportation Investment | |
| 244 | | From Beginning Nonlapsing Balances | 78,771,600 |
| 245 | | Schedule of Programs: | |
| 246 | | Transit Transportation Investment | 78,771,600 |
| 247 | ITEM 33 | To Transportation - Pass-Through | |
| 248 | | From Beginning Nonlapsing Balances | 12,000 |
| 249 | | From Closing Nonlapsing Balances | (12,000) |
| 250 | ITEM 34 | To Transportation - Railroad Crossing Safety | |
| 251 | | From Beginning Nonlapsing Balances | (200,000) |
| 252 | | Schedule of Programs: | |
| 253 | | Railroad Crossing Safety Grants | (200,000) |

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

259 DEPARTMENT OF GOVERNMENT OPERATIONS

| | | | |
|------|---|---|-------------|
| 260 | ITEM 35 | To Department of Government Operations - State Archives Fund | |
| 261 | | From Beginning Fund Balance | (2,600) |
| 262 | | From Closing Fund Balance | 2,600 |
| 263 | ITEM 36 | To Department of Government Operations - State Debt Collection | |
| 264 | Fund | | |
| 265 | | From Other Financing Sources, One-time | (200) |
| 266 | | From Beginning Fund Balance | 739,000 |
| 267 | | From Closing Fund Balance | (706,900) |
| 268 | | Schedule of Programs: | |
| 269 | | State Debt Collection Fund | 31,900 |
| 270 | ITEM 37 | To Department of Government Operations - Wire Estate Memorial | |
| 271 | Fund | | |
| 272 | | From Beginning Fund Balance | 6,000 |
| 273 | | From Closing Fund Balance | (6,000) |
| 274 | CAPITAL BUDGET | | |
| 275 | ITEM 38 | To Capital Budget - Olympic and Paralympic Venues Grant Fund | |
| 276 | | From General Fund, One-time | 40,000,000 |
| 277 | | Schedule of Programs: | |
| 278 | | Olympic and Paralympic Venues Grant Fund | 40,000,000 |
| 279 | TRANSPORTATION | | |
| 280 | ITEM 39 | To Transportation - County of the First Class Highway Projects | |
| 281 | Fund | | |
| 282 | | From Beginning Fund Balance | 2,789,200 |
| 283 | | Schedule of Programs: | |
| 284 | | County of the First Class Highway Projects Fund | 2,789,200 |
| 284a | | \$→ The Legislature intends that \$1,050,000 | |
| 284b | | provided by this item and Item 115, Laws of Utah Chapter 5 | |
| 284c | | (House Bill 6), 2023 General Session, be transferred to South | |
| 284d | | Jordan City to support construction of a new TRAX station in | |
| 284e | | Daybreak near Mountain View Corridor. ←\$ | |
| 285 | | Subsection 1(c). Business-like Activities. The Legislature has reviewed the following | |
| 286 | | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 287 | | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital | |
| 288 | | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from | |
| 289 | | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer | |
| 290 | | amounts between funds and accounts as indicated. | |
| 291 | DEPARTMENT OF GOVERNMENT OPERATIONS | | |
| 292 | ITEM 40 | To Department of Government Operations - Division of Facilities | |
| 293 | Construction and Management - Facilities Management | | |
| 294 | | From Beginning Fund Balance | (5,342,600) |
| 295 | | From Closing Fund Balance | 3,476,300 |

296

Schedule of Programs:

297

ISF - Facilities Management

(1,866,300)

| | | | |
|-----|--|-----------|--------------|
| 298 | Budgeted FTE | 31.0 | |
| 299 | Authorized Capital Outlay | (437,600) | |
| 300 | ITEM 41 To Department of Government Operations - Division of Finance | | |
| 301 | From Beginning Fund Balance | | (27,700) |
| 302 | From Closing Fund Balance | | 187,800 |
| 303 | Schedule of Programs: | | |
| 304 | ISF - Purchasing Card | | 160,100 |
| 305 | Budgeted FTE | 4.0 | |
| 306 | ITEM 42 To Department of Government Operations - Division of Fleet | | |
| 307 | Operations | | |
| 308 | From Dedicated Credits Revenue, One-time | | (7,200) |
| 309 | From Beginning Fund Balance | | 53,339,200 |
| 310 | From Closing Fund Balance | | (52,656,400) |
| 311 | Schedule of Programs: | | |
| 312 | ISF - Fuel Network | | (2,462,300) |
| 313 | ISF - Motor Pool | | 3,145,100 |
| 314 | Transactions Group | | (7,200) |
| 315 | ITEM 43 To Department of Government Operations - Division of | | |
| 316 | Purchasing and General Services | | |
| 317 | From Dedicated Credits Revenue, One-time | | 27,600 |
| 318 | From Other Financing Sources, One-time | | (27,600) |
| 319 | From Beginning Fund Balance | | (1,745,300) |
| 320 | From Closing Fund Balance | | 1,959,200 |
| 321 | Schedule of Programs: | | |
| 322 | ISF - Cooperative Contracting | | 758,000 |
| 323 | ISF - Print Services | | (543,500) |
| 324 | ISF - State Surplus Property | | (600) |
| 325 | Authorized Capital Outlay | (530,000) | |
| 326 | ITEM 44 To Department of Government Operations - Risk Management | | |
| 327 | From General Fund, One-time | | 5,000,000 |
| 328 | From Beginning Fund Balance | | (21,694,100) |
| 329 | From Closing Fund Balance | | 24,540,500 |
| 330 | Schedule of Programs: | | |
| 331 | Risk Management - Auto | | (41,500) |
| 332 | Risk Management - Liability | | 1,613,900 |
| 333 | Risk Management - Property | | 6,274,000 |
| 334 | ITEM 45 To Department of Government Operations - Enterprise | | |
| 335 | Technology Division | | |

| | | |
|-----|---|---------------|
| 374 | From Closing Fund Balance | (100,000,000) |
| 375 | Schedule of Programs: | |
| 376 | Long-term Capital Projects Fund | 21,989,200 |
| 377 | ITEM 52 To Rail Transportation Restricted Account | |
| 378 | From Beginning Fund Balance | 183,700 |
| 379 | From Closing Fund Balance | (183,700) |
| 380 | ITEM 53 To Active Transportation Investment Fund | |
| 381 | From Transportation Investment Fund of 2005, One-time | (45,000,000) |
| 382 | From Designated Sales Tax, One-time | 45,000,000 |
| 383 | Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State | |
| 384 | Division of Finance to transfer the following amounts to the unrestricted General Fund, Income Tax | |
| 385 | Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated. | |
| 386 | Expenditures and outlays from the General Fund, Income Tax Fund, or Uniform School Fund must | |
| 387 | be authorized by an appropriation. | |
| 388 | ITEM 54 To Uniform School Fund | |
| 389 | From Income Tax Fund, One-time | 121,640,900 |
| 390 | Schedule of Programs: | |
| 391 | Uniform School Fund, One-time | 121,640,900 |
| 392 | Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following | |
| 393 | capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts | |
| 394 | between funds and accounts as indicated. | |
| 395 | CAPITAL BUDGET | |
| 396 | ITEM 55 To Capital Budget - DFCM Capital Projects Fund | |
| 397 | From Beginning Fund Balance | 954,718,000 |
| 398 | From Closing Fund Balance | (954,718,000) |
| 399 | ITEM 56 To Capital Budget - DFCM Prison Project Fund | |
| 400 | From Beginning Fund Balance | 48,278,400 |
| 401 | From Closing Fund Balance | (48,278,400) |
| 402 | ITEM 57 To Capital Budget - SBOA Capital Projects Fund | |
| 403 | From Beginning Fund Balance | (40,839,300) |
| 404 | From Closing Fund Balance | 3,276,400 |
| 405 | Schedule of Programs: | |
| 406 | SBOA Capital Projects Fund | (37,562,900) |
| 407 | ITEM 58 To Capital Budget - Higher Education Capital Projects Fund | |
| 408 | From Beginning Fund Balance | 120,600 |
| 409 | From Closing Fund Balance | (120,600) |
| 410 | ITEM 59 To Capital Budget - State Agency Capital Development Fund | |
| 411 | From Income Tax Fund, One-time | (125,000,000) |

| | | |
|-----|--|-----------------|
| 412 | Schedule of Programs: | |
| 413 | State Agency Capital Development Fund | (125,000,000) |
| 414 | TRANSPORTATION | |
| 415 | ITEM 60 To Transportation - Transportation Investment Fund of 2005 | |
| 416 | From Beginning Fund Balance | 1,165,796,700 |
| 417 | From Closing Fund Balance | (1,969,800,400) |
| 418 | Schedule of Programs: | |
| 419 | Transportation Investment Fund | (804,003,700) |
| 420 | ITEM 61 To Transportation - Transit Transportation Investment Fund | |
| 421 | From Beginning Fund Balance | 440,400,400 |
| 422 | From Closing Fund Balance | (307,297,300) |
| 423 | Schedule of Programs: | |
| 424 | Transit Transportation Investment Fund | 133,103,100 |
| 425 | ITEM 62 To Transportation - Cottonwood Canyon Transportation | |
| 426 | Investment Fund | |
| 427 | From Beginning Fund Balance | 39,540,900 |
| 428 | From Closing Fund Balance | (39,540,900) |
| 429 | Section 2. FY 2025 Appropriations. The following sums of money are appropriated for the | |
| 430 | fiscal year beginning July 1, 2024 and ending June 30, 2025. | |
| 431 | Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of | |
| 432 | Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of | |
| 433 | money from the funds or accounts indicated for the use and support of the government of the state of | |
| 434 | Utah. | |
| 435 | CAREER SERVICE REVIEW OFFICE | |
| 436 | ITEM 63 To Career Service Review Office | |
| 437 | From General Fund | 319,300 |
| 438 | From Beginning Nonlapsing Balances | 30,000 |
| 439 | From Closing Nonlapsing Balances | (30,000) |
| 440 | Schedule of Programs: | |
| 441 | Career Service Review Office | 319,300 |
| 442 | UTAH EDUCATION AND TELEHEALTH NETWORK | |
| 443 | ITEM 64 To Utah Education and Telehealth Network - Digital Teaching and | |
| 444 | Learning Program | |
| 445 | From Income Tax Fund | 187,600 |
| 446 | From Federal Funds | 5,300 |
| 447 | From Beginning Nonlapsing Balances | 188,500 |
| 448 | From Closing Nonlapsing Balances | (115,700) |
| 449 | Schedule of Programs: | |

| | | |
|-----|--|--------------|
| 450 | Digital Teaching and Learning Program | 265,700 |
| 451 | ITEM 65 To Utah Education and Telehealth Network | |
| 452 | From General Fund | 881,100 |
| 453 | From Income Tax Fund | 34,258,100 |
| 454 | From Federal Funds | 4,688,900 |
| 455 | From Dedicated Credits Revenue | 15,457,300 |
| 456 | From Beginning Nonlapsing Balances | 13,483,800 |
| 457 | From Closing Nonlapsing Balances | (14,288,800) |
| 458 | Schedule of Programs: | |
| 459 | Administration | 3,191,000 |
| 460 | Course Management Systems | 2,071,500 |
| 461 | Instructional Support | 5,377,300 |
| 462 | KUEN Broadcast | 606,400 |
| 463 | Operations and Maintenance | 451,900 |
| 464 | Public Information | 359,700 |
| 465 | Technical Services | 38,461,800 |
| 466 | Utah Telehealth Network | 3,960,800 |
| 467 | DEPARTMENT OF GOVERNMENT OPERATIONS | |
| 468 | ITEM 66 To Department of Government Operations - DFCM | |
| 469 | Administration | |
| 470 | From General Fund | 676,300 |
| 471 | From Income Tax Fund | 739,500 |
| 472 | From Dedicated Credits Revenue | 1,308,800 |
| 473 | From Capital Projects Fund | 4,134,700 |
| 474 | From Beginning Nonlapsing Balances | 199,400 |
| 475 | From Closing Nonlapsing Balances | (39,000) |
| 476 | Schedule of Programs: | |
| 477 | Capital Improvement | 3,238,900 |
| 478 | Development | 3,220,000 |
| 479 | Real Estate | 560,800 |
| 480 | ITEM 67 To Department of Government Operations - Chief Information | |
| 481 | Officer | |
| 482 | From General Fund | 5,204,300 |
| 483 | From Beginning Nonlapsing Balances | 22,404,900 |
| 484 | Schedule of Programs: | |
| 485 | Innovation Projects | 27,459,200 |
| 486 | IT Projects | 150,000 |
| 487 | ITEM 68 To Department of Government Operations - Integrated Technology | |

| | | |
|-----|---|---------------|
| 488 | From General Fund | 7,800 |
| 489 | From Federal Funds | 1,100 |
| 490 | From Dedicated Credits Revenue | 690,900 |
| 491 | From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct. | 1,800 |
| 492 | Schedule of Programs: | |
| 493 | GPS Network | 701,600 |
| 494 | CAPITAL BUDGET | |
| 495 | ITEM 69 To Capital Budget - Capital Development - Higher Education | |
| 496 | From Beginning Nonlapsing Balances | 15,714,100 |
| 497 | From Closing Nonlapsing Balances | (15,714,100) |
| 498 | ITEM 70 To Capital Budget - Capital Development - Other State | |
| 499 | Government | |
| 500 | From Capital Projects Fund | 2,077,400 |
| 501 | From Beginning Nonlapsing Balances | 135,399,500 |
| 502 | From Closing Nonlapsing Balances | (135,399,500) |
| 503 | Schedule of Programs: | |
| 504 | Offender Housing | 2,077,400 |
| 505 | ITEM 71 To Capital Budget - Capital Development - Public Education | |
| 506 | From Beginning Nonlapsing Balances | 29,875,500 |
| 507 | From Closing Nonlapsing Balances | (29,875,500) |
| 508 | ITEM 72 To Capital Budget - Capital Improvements | |
| 509 | From General Fund | 109,374,800 |
| 510 | From Income Tax Fund | 142,815,900 |
| 511 | From Beginning Nonlapsing Balances | 115,239,200 |
| 512 | From Closing Nonlapsing Balances | (115,239,200) |
| 513 | Schedule of Programs: | |
| 514 | Capital Improvements | 252,190,700 |
| 515 | ITEM 73 To Capital Budget - Pass-Through | |
| 516 | From General Fund | 3,000,000 |
| 517 | From Beginning Nonlapsing Balances | 247,300 |
| 518 | From Closing Nonlapsing Balances | (247,300) |
| 519 | Schedule of Programs: | |
| 520 | Olympic Park Improvement | 3,000,000 |
| 521 | STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE | |
| 522 | ITEM 74 To State Board of Bonding Commissioners - Debt Service - Debt | |
| 523 | Service | |
| 524 | From General Fund | 31,875,400 |
| 525 | From Transportation Investment Fund of 2005 | 356,279,800 |

| | | |
|-----|---|--------------|
| 526 | From Federal Funds | 1,358,400 |
| 527 | From Dedicated Credits Revenue | 29,423,600 |
| 528 | From County of First Class Highway Projects Fund | 7,779,400 |
| 529 | From Beginning Nonlapsing Balances | 23,545,800 |
| 530 | From Closing Nonlapsing Balances | (24,451,100) |
| 531 | Schedule of Programs: | |
| 532 | G.O. Bonds - State Govt | 31,875,400 |
| 533 | G.O. Bonds - Transportation | 364,059,200 |
| 534 | Revenue Bonds Debt Service | 29,876,700 |
| 535 | TRANSPORTATION | |
| 536 | ITEM 75 To Transportation - Aeronautics | |
| 537 | From General Fund | 650,000 |
| 538 | From Federal Funds | 1,184,900 |
| 539 | From Dedicated Credits Revenue | 472,700 |
| 540 | From Aeronautics Restricted Account | 7,065,100 |
| 541 | From Beginning Nonlapsing Balances | 7,854,800 |
| 542 | Schedule of Programs: | |
| 543 | Administration | 1,262,700 |
| 544 | Aid to Local Airports | 2,240,000 |
| 545 | Airplane Operations | 8,284,000 |
| 546 | Airport Construction | 5,360,800 |
| 547 | Civil Air Patrol | 80,000 |
| 548 | ITEM 76 To Transportation - B and C Roads | |
| 549 | From Transportation Fund | 174,386,400 |
| 550 | Schedule of Programs: | |
| 551 | B and C Roads | 174,386,400 |
| 552 | ITEM 77 To Transportation - Highway System Construction | |
| 553 | From Transportation Fund | 242,611,000 |
| 554 | From Federal Funds | 526,252,900 |
| 555 | From Expendable Receipts | 1,565,600 |
| 556 | Schedule of Programs: | |
| 557 | Federal Construction | 356,828,700 |
| 558 | Rehabilitation/Preservation | 409,924,100 |
| 559 | State Construction | 3,676,700 |
| 560 | ITEM 78 To Transportation - Cooperative Agreements | |
| 561 | From Federal Funds | 65,323,800 |
| 562 | From Expendable Receipts | 49,897,100 |
| 563 | Schedule of Programs: | |

| | | | |
|-----|---------|---|-------------|
| 564 | | Cooperative Agreements | 115,220,900 |
| 565 | ITEM 79 | To Transportation - Engineering Services | |
| 566 | | From Transportation Fund | 38,586,800 |
| 567 | | From Federal Funds | 44,237,900 |
| 568 | | From Dedicated Credits Revenue | 2,359,700 |
| 569 | | From Active Transportation Investment Fund | 900,000 |
| 570 | | From Marda Dillree Corridor Preservation Fund | 120,200 |
| 571 | | From Transit Transportation Investment Fund | 3,000,000 |
| 572 | | From Beginning Nonlapsing Balances | 2,994,600 |
| 573 | | Schedule of Programs: | |
| 574 | | Civil Rights | 510,200 |
| 575 | | Construction Management | 2,701,400 |
| 576 | | Engineer Development Pool | 2,040,900 |
| 577 | | Engineering Services | 7,390,000 |
| 578 | | Environmental | 2,982,600 |
| 579 | | Highway Project Management Team | 1,279,800 |
| 580 | | Planning and Investment | 609,200 |
| 581 | | Materials Lab | 6,351,900 |
| 582 | | Preconstruction Admin | 3,611,100 |
| 583 | | Program Development | 47,179,700 |
| 584 | | Research | 9,299,500 |
| 585 | | Right-of-Way | 3,562,700 |
| 586 | | Structures | 4,680,200 |
| 587 | ITEM 80 | To Transportation - Operations/Maintenance Management | |
| 588 | | From Transportation Fund | 207,866,300 |
| 589 | | From Transportation Investment Fund of 2005 | 8,271,400 |
| 590 | | From Federal Funds | 10,059,600 |
| 591 | | From Dedicated Credits Revenue | 12,113,700 |
| 592 | | From Beginning Nonlapsing Balances | 20,337,000 |
| 593 | | Schedule of Programs: | |
| 594 | | Equipment Purchases | 16,376,600 |
| 595 | | Field Crews | 17,816,600 |
| 596 | | Lands and Buildings | 8,700,000 |
| 597 | | Maintenance Administration | 44,429,400 |
| 598 | | Maintenance Planning | 3,519,100 |
| 599 | | Region 1 | 26,918,000 |
| 600 | | Region 2 | 35,235,900 |
| 601 | | Region 3 | 24,147,900 |

| | | |
|-----|---|------------|
| 602 | Region 4 | 50,643,300 |
| 603 | Seasonal Pools | 1,494,300 |
| 604 | Shops | 2,440,400 |
| 605 | Traffic Operations Center | 22,682,900 |
| 606 | Traffic Safety/Tramway | 4,243,600 |
| 607 | ITEM 81 To Transportation - Region Management | |
| 608 | From Transportation Fund | 36,633,000 |
| 609 | From Federal Funds | 3,593,300 |
| 610 | From Dedicated Credits Revenue | 3,062,600 |
| 611 | From Beginning Nonlapsing Balances | 800,000 |
| 612 | Schedule of Programs: | |
| 613 | Region 1 | 7,980,600 |
| 614 | Region 2 | 19,226,900 |
| 615 | Region 3 | 6,757,700 |
| 616 | Region 4 | 10,123,700 |
| 617 | ITEM 82 To Transportation - Safe Sidewalk Construction | |
| 618 | From Transportation Fund | 500,000 |
| 619 | From Beginning Nonlapsing Balances | 1,160,500 |
| 620 | Schedule of Programs: | |
| 621 | Sidewalk Construction | 1,660,500 |
| 622 | ITEM 83 To Transportation - Share the Road | |
| 623 | From General Fund Restricted - Share the Road Bicycle Support | 32,000 |
| 624 | Schedule of Programs: | |
| 625 | Share the Road | 32,000 |
| 626 | ITEM 84 To Transportation - Support Services | |
| 627 | From Transportation Fund | 46,809,600 |
| 628 | From Federal Funds | 7,219,800 |
| 629 | From Beginning Nonlapsing Balances | 949,300 |
| 630 | Schedule of Programs: | |
| 631 | Administrative Services | 6,326,200 |
| 632 | Building and Grounds | 967,700 |
| 633 | Community Relations | 1,660,100 |
| 634 | Comptroller | 4,009,100 |
| 635 | Data Processing | 15,378,800 |
| 636 | Human Resources Management | 3,704,500 |
| 637 | Internal Auditor | 1,308,900 |
| 638 | Ports of Entry | 14,930,300 |
| 639 | Procurement | 1,400,100 |

| | | | |
|-----|---------|--|---------------|
| 640 | | Risk Management | 5,293,000 |
| 641 | ITEM 85 | To Transportation - Transportation Investment Fund Capacity | |
| 642 | | Program | |
| 643 | | From Transportation Fund | 1,813,400 |
| 644 | | From Transportation Investment Fund of 2005 | 1,170,003,200 |
| 645 | | From Beginning Nonlapsing Balances | 704,324,000 |
| 646 | | From Closing Nonlapsing Balances | (667,510,600) |
| 647 | | Schedule of Programs: | |
| 648 | | Transportation Investment Fund Capacity Program | 1,208,630,000 |
| 649 | ITEM 86 | To Transportation - Amusement Ride Safety | |
| 650 | | From General Fund | 210,800 |
| 651 | | From General Fund Restricted - Amusement Ride Safety Restricted Account | |
| 652 | | | 366,100 |
| 653 | | From Beginning Nonlapsing Balances | 87,100 |
| 654 | | Schedule of Programs: | |
| 655 | | Amusement Ride Safety | 664,000 |
| 656 | ITEM 87 | To Transportation - Transit Transportation Investment | |
| 657 | | From Transit Transportation Investment Fund | 23,449,700 |
| 658 | | From Beginning Nonlapsing Balances | 200,000,000 |
| 659 | | From Closing Nonlapsing Balances | (200,000,000) |
| 660 | | Schedule of Programs: | |
| 661 | | Transit Transportation Investment | 23,449,700 |
| 662 | ITEM 88 | To Transportation - Transportation Safety Program | |
| 663 | | From Transportation Safety Program Restricted Account | 15,000 |
| 664 | | Schedule of Programs: | |
| 665 | | Transportation Safety Program | 15,000 |
| 666 | ITEM 89 | To Transportation - Pass-Through | |
| 667 | | From General Fund | 2,876,700 |
| 668 | | From Beginning Nonlapsing Balances | 12,000 |
| 669 | | Schedule of Programs: | |
| 670 | | Pass-Through | 2,888,700 |
| 671 | ITEM 90 | To Transportation - Railroad Crossing Safety | |
| 672 | | From Rail Transportation Restricted Account | 366,000 |
| 673 | | Schedule of Programs: | |
| 674 | | Railroad Crossing Safety Grants | 366,000 |
| 675 | | Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the | |
| 676 | | following expendable funds. The Legislature authorizes the State Division of Finance to transfer | |
| 677 | | amounts between funds and accounts as indicated. Outlays and expenditures from the funds or | |

678 accounts to which the money is transferred may be made without further legislative action, in
 679 accordance with statutory provisions relating to the funds or accounts.

680 TRANSPORTATION

681 ITEM 91 To Transportation - County of the First Class Highway Projects
 682 Fund

| | | |
|-----|-----------------------------|--------------|
| 683 | From Licenses/Fees | 2,020,500 |
| 684 | From Interest Income | 200,000 |
| 685 | From Revenue Transfers | 40,523,500 |
| 686 | From Beginning Fund Balance | 45,564,500 |
| 687 | From Closing Fund Balance | (45,564,500) |

688 Schedule of Programs:

| | | |
|-----|---|------------|
| 689 | County of the First Class Highway Projects Fund | 42,744,000 |
|-----|---|------------|

690 ITEM 92 To Transportation - Rural Transportation Infrastructure Fund

| | | |
|-----|--------------------------|-----------|
| 691 | From Transportation Fund | 7,500,000 |
|-----|--------------------------|-----------|

692 Schedule of Programs:

| | | |
|-----|--|-----------|
| 693 | Rural Transportation Infrastructure Fund | 7,500,000 |
|-----|--|-----------|

694 ITEM 93 To Transportation - Office of Rail Safety Account

| | | |
|-----|--------------------------------|---------|
| 695 | From Dedicated Credits Revenue | 259,000 |
|-----|--------------------------------|---------|

696 Schedule of Programs:

| | | |
|-----|-------------------------------|---------|
| 697 | Office of Rail Safety Account | 259,000 |
|-----|-------------------------------|---------|

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

704 DEPARTMENT OF GOVERNMENT OPERATIONS

705 ITEM 94 To Department of Government Operations - Division of Facilities
 706 Construction and Management - Facilities Management

| | | |
|-----|--------------------------------|-------------|
| 707 | From Dedicated Credits Revenue | 41,434,200 |
| 708 | From Beginning Fund Balance | 2,678,800 |
| 709 | From Closing Fund Balance | (2,914,900) |

710 Schedule of Programs:

| | | |
|-----|-----------------------------|------------|
| 711 | ISF - Facilities Management | 41,198,100 |
|-----|-----------------------------|------------|

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|-----|--------------|-------|
| 712 | Budgeted FTE | 199.0 |
|-----|--------------|-------|

| | | |
|-----|---------------------------|--------|
| 713 | Authorized Capital Outlay | 25,000 |
|-----|---------------------------|--------|

714 ITEM 95 To Department of Government Operations - Division of Finance

| | | |
|-----|--------------------------------|-----------|
| 715 | From Dedicated Credits Revenue | 1,462,300 |
|-----|--------------------------------|-----------|

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|-----|--|------------|--------------|
| 716 | From Beginning Fund Balance | | 705,500 |
| 717 | From Closing Fund Balance | | (754,800) |
| 718 | Schedule of Programs: | | |
| 719 | ISF - Purchasing Card | | 1,413,000 |
| 720 | Budgeted FTE | 2.5 | |
| 721 | ITEM 96 To Department of Government Operations - Division of Fleet | | |
| 722 | Operations | | |
| 723 | From Dedicated Credits Revenue | | 87,326,100 |
| 724 | From Beginning Fund Balance | | 60,020,800 |
| 725 | From Closing Fund Balance | | (61,729,900) |
| 726 | Schedule of Programs: | | |
| 727 | ISF - Fuel Network | | 60,376,500 |
| 728 | ISF - Motor Pool | | 24,649,100 |
| 729 | ISF - Travel Office | | 110,300 |
| 730 | Transactions Group | | 481,100 |
| 731 | Budgeted FTE | 41.0 | |
| 732 | Authorized Capital Outlay | 25,000,000 | |
| 733 | ITEM 97 To Department of Government Operations - Division of | | |
| 734 | Purchasing and General Services | | |
| 735 | From Dedicated Credits Revenue | | 20,543,800 |
| 736 | From Beginning Fund Balance | | 12,276,900 |
| 737 | From Closing Fund Balance | | (12,276,900) |
| 738 | Schedule of Programs: | | |
| 739 | ISF - Central Mailing | | 12,807,000 |
| 740 | ISF - Cooperative Contracting | | 5,006,800 |
| 741 | ISF - Federal Surplus Property | | 65,000 |
| 742 | ISF - Print Services | | 2,005,000 |
| 743 | ISF - State Surplus Property | | 660,000 |
| 744 | Budgeted FTE | 91.0 | |
| 745 | Authorized Capital Outlay | 1,150,000 | |
| 746 | ITEM 98 To Department of Government Operations - Risk Management | | |
| 747 | From Premiums | | 85,970,600 |
| 748 | From Interest Income | | 952,200 |
| 749 | From Beginning Fund Balance | | 4,536,500 |
| 750 | From Closing Fund Balance | | (4,953,500) |
| 751 | Schedule of Programs: | | |
| 752 | ISF - Risk Management Administration | | 3,054,200 |
| 753 | ISF - Workers' Compensation | | 5,914,400 |

| | | |
|-----|---|--------------|
| 754 | Risk Management - Auto | 3,816,000 |
| 755 | Risk Management - Liability | 33,993,000 |
| 756 | Risk Management - Property | 39,728,200 |
| 757 | Budgeted FTE | 38.0 |
| 758 | Authorized Capital Outlay | 300,000 |
| 759 | ITEM 99 To Department of Government Operations - Enterprise | |
| 760 | Technology Division | |
| 761 | From Dedicated Credits Revenue | 159,711,400 |
| 762 | From Beginning Fund Balance | 25,216,500 |
| 763 | From Closing Fund Balance | (17,224,800) |
| 764 | Schedule of Programs: | |
| 765 | ISF - Enterprise Technology Division | 167,703,100 |
| 766 | Budgeted FTE | 784.1 |
| 767 | Authorized Capital Outlay | 10,000,000 |
| 768 | ITEM 100 To Department of Government Operations - Human Resources | |
| 769 | Internal Service Fund | |
| 770 | From General Fund | 600 |
| 771 | From Dedicated Credits Revenue | 15,877,500 |
| 772 | From Beginning Fund Balance | 2,603,600 |
| 773 | From Closing Fund Balance | (3,184,200) |
| 774 | Schedule of Programs: | |
| 775 | Administration | 1,637,100 |
| 776 | Information Technology | 800,900 |
| 777 | ISF - Core HR Services | 246,900 |
| 778 | ISF - Field Services | 9,586,500 |
| 779 | ISF - Payroll Field Services | 981,500 |
| 780 | Policy | 2,044,600 |
| 781 | Budgeted FTE | 135.0 |
| 782 | Authorized Capital Outlay | 1,000,000 |
| 783 | ITEM 101 To Department of Government Operations - Point of the Mountain | |
| 784 | Infrastructure Fund | |
| 785 | From Beginning Fund Balance | 58,183,000 |
| 786 | From Closing Fund Balance | (58,183,000) |
| 787 | TRANSPORTATION | |
| 788 | ITEM 102 To Transportation - State Infrastructure Bank Fund | |
| 789 | From Interest Income | 1,500,000 |
| 790 | From Beginning Fund Balance | 3,721,000 |
| 791 | From Closing Fund Balance | (3,219,500) |

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|-----|---|---------------|
| 792 | Schedule of Programs: | |
| 793 | State Infrastructure Bank Fund | 2,001,500 |
| 794 | Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes | |
| 795 | the State Division of Finance to transfer the following amounts between the following funds or | |
| 796 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred | |
| 797 | must be authorized by an appropriation. | |
| 798 | ITEM 103 To General Fund Non-budgetary Accrual Account | |
| 799 | From Beginning Fund Balance | 12,030,800 |
| 800 | From Closing Fund Balance | (12,030,800) |
| 801 | ITEM 104 To Long-term Capital Projects Fund | |
| 802 | From Beginning Fund Balance | 100,000,000 |
| 803 | From Closing Fund Balance | (100,000,000) |
| 804 | ITEM 105 To Rail Transportation Restricted Account | |
| 805 | From General Fund | 3,660,000 |
| 806 | From Beginning Fund Balance | 10,065,700 |
| 807 | From Closing Fund Balance | (9,882,000) |
| 808 | Schedule of Programs: | |
| 809 | Rail Transportation Restricted Account | 3,843,700 |
| 810 | ITEM 106 To Active Transportation Investment Fund | |
| 811 | From Designated Sales Tax | 45,000,000 |
| 812 | Schedule of Programs: | |
| 813 | Active Transportation Investment Fund | 45,000,000 |
| 814 | Subsection 2(e). Capital Project Funds. The Legislature has reviewed the following | |
| 815 | capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts | |
| 816 | between funds and accounts as indicated. | |
| 817 | CAPITAL BUDGET | |
| 818 | ITEM 107 To Capital Budget - Capital Development Fund | |
| 819 | From General Fund | 2,077,400 |
| 820 | Schedule of Programs: | |
| 821 | Capital Development Fund | 2,077,400 |
| 822 | ITEM 108 To Capital Budget - DFCM Capital Projects Fund | |
| 823 | From Beginning Fund Balance | 954,718,000 |
| 824 | From Closing Fund Balance | (954,718,000) |
| 825 | ITEM 109 To Capital Budget - DFCM Prison Project Fund | |
| 826 | From Beginning Fund Balance | 48,278,400 |
| 827 | Schedule of Programs: | |
| 828 | DFCM Prison Project Fund | 48,278,400 |
| 829 | ITEM 110 To Capital Budget - SBOA Capital Projects Fund | |

| | | |
|------|--|-----------------|
| 830 | From Dedicated Credits Revenue | 450,000 |
| 831 | From Other Financing Sources | 10,200,000 |
| 832 | From Beginning Fund Balance | 1,988,900 |
| 833 | From Closing Fund Balance | (1,988,900) |
| 834 | Schedule of Programs: | |
| 835 | SBOA Capital Projects Fund | 10,650,000 |
| 836 | ITEM 111 To Capital Budget - Higher Education Capital Projects Fund | |
| 837 | From Income Tax Fund | 100,689,700 |
| 838 | From Beginning Fund Balance | 120,600 |
| 839 | From Closing Fund Balance | (120,600) |
| 840 | Schedule of Programs: | |
| 841 | Higher Education Capital Projects Fund | 100,689,700 |
| 842 | ITEM 112 To Capital Budget - Technical Colleges Capital Projects Fund | |
| 843 | From Income Tax Fund | 19,310,300 |
| 844 | Schedule of Programs: | |
| 845 | Technical Colleges Capital Projects Fund | 19,310,300 |
| 846 | TRANSPORTATION | |
| 847 | ITEM 113 To Transportation - Transportation Investment Fund of 2005 | |
| 847a | From General Fund 335,000,000 | |
| 847b | From General Fund, One-time 775,000,000 | |
| 848 | From Transportation Fund | 43,172,500 |
| 849 | From Licenses/Fees | 95,759,100 |
| 850 | From Interest Income | 11,114,900 |
| 851 | From County of First Class Highway Projects Fund | 2,666,500 |
| 852 | From Designated Sales Tax | 688,503,800 |
| 853 | From Beginning Fund Balance | 2,273,856,900 |
| 854 | From Closing Fund Balance | (1,042,405,200) |
| 855 | Schedule of Programs: | |
| 856 | Transportation Investment Fund From 2,072,668,500 <u>3,182,668,500</u> | |
| 857 | ITEM 114 To Transportation - Transit Transportation Investment Fund | |
| 858 | From Designated Sales Tax | 32,935,800 |
| 859 | From Beginning Fund Balance | 346,911,100 |
| 860 | From Closing Fund Balance | (268,048,500) |
| 861 | Schedule of Programs: | |
| 862 | Transit Transportation Investment Fund | 111,798,400 |
| 863 | ITEM 115 To Transportation - Cottonwood Canyon Transportation | |
| 864 | Investment Fund | |
| 865 | From Beginning Fund Balance | 39,540,900 |
| 866 | From Closing Fund Balance | (9,540,900) |
| 867 | Schedule of Programs: | |

| | | |
|-----|--|------------|
| 868 | Cottonwood Canyon Transportation Investment Fund | 30,000,000 |
| 869 | Section 3. FY 2025 Appropriations. The following sums of money are appropriated for the | |
| 870 | fiscal year beginning July 1, 2024 and ending June 30, 2025 for programs reviewed during the | |
| 871 | accountable budget process. These are additions to amounts otherwise appropriated for fiscal year | |
| 872 | 2025. | |
| 873 | Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of | |
| 874 | Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of | |
| 875 | money from the funds or accounts indicated for the use and support of the government of the state of | |
| 876 | Utah. | |
| 877 | DEPARTMENT OF GOVERNMENT OPERATIONS | |
| 878 | ITEM 116 To Department of Government Operations - Administrative Rules | |
| 879 | From General Fund | 893,900 |
| 880 | From Beginning Nonlapsing Balances | 202,400 |
| 881 | From Closing Nonlapsing Balances | (137,500) |
| 882 | Schedule of Programs: | |
| 883 | DAR Administration | 958,800 |
| 884 | ITEM 117 To Department of Government Operations - DFCM | |
| 885 | Administration | |
| 886 | From General Fund | 3,281,400 |
| 887 | From Income Tax Fund | 47,000 |
| 888 | From Dedicated Credits Revenue | 882,100 |
| 889 | From Beginning Nonlapsing Balances | 2,500,600 |
| 890 | From Closing Nonlapsing Balances | (463,700) |
| 891 | Schedule of Programs: | |
| 892 | DFCM Administration | 5,574,100 |
| 893 | Energy Program | 446,200 |
| 894 | Governor's Residence | 227,100 |
| 895 | ITEM 118 To Department of Government Operations - Finance - Elected | |
| 896 | Official Post-Retirement Benefits Contribution | |
| 897 | From General Fund | 1,248,800 |
| 898 | Schedule of Programs: | |
| 899 | Elected Official Post-Retirement Trust Fund | 1,248,800 |
| 900 | ITEM 119 To Department of Government Operations - DGO Administration | |
| 901 | From General Fund | 2,517,400 |
| 902 | From Dedicated Credits Revenue | 768,700 |
| 903 | From Beginning Nonlapsing Balances | 1,500,000 |
| 904 | From Closing Nonlapsing Balances | (697,000) |
| 905 | Schedule of Programs: | |

| | | |
|-----|--|------------|
| 906 | Executive Director's Office | 2,658,800 |
| 907 | Finance Office | 371,900 |
| 908 | Office of Internal Audit | 730,000 |
| 909 | Office of Resource Stewardship | 157,500 |
| 910 | Privacy and Security Office | 170,900 |
| 911 | ITEM 120 To Department of Government Operations - Finance - Mandated | |
| 912 | From General Fund | 32,525,800 |
| 913 | From Income Tax Fund | 643,300 |
| 914 | From Transportation Fund | 991,600 |
| 915 | From Federal Funds | 2,306,400 |
| 916 | From Dedicated Credits Revenue | 696,200 |
| 917 | From General Fund Restricted - Economic Incentive Restricted Account | 3,255,000 |
| 918 | From Gen. Fund Rest. - Land Exchange Distribution Account | 308,200 |
| 919 | Schedule of Programs: | |
| 920 | Development Zone Partial Rebates | 3,255,000 |
| 921 | Internal Service Fund Rate Impacts | 5,850,400 |
| 922 | Land Exchange Distribution | 308,200 |
| 923 | State Employee Benefits | 31,312,900 |
| 924 | ITEM 121 To Department of Government Operations - Finance - Mandated - | |
| 925 | Ethics Commissions | |
| 926 | From General Fund | 17,600 |
| 927 | From Beginning Nonlapsing Balances | 100,400 |
| 928 | From Closing Nonlapsing Balances | (97,900) |
| 929 | Schedule of Programs: | |
| 930 | Executive Branch Ethics Commission | 9,900 |
| 931 | Political Subdivisions Ethics Commission | 10,200 |
| 932 | ITEM 122 To Department of Government Operations - Division of Finance | |
| 933 | From General Fund | 10,708,300 |
| 934 | From Transportation Fund | 451,100 |
| 935 | From Dedicated Credits Revenue | 2,022,700 |
| 936 | From Gen. Fund Rest. - Internal Service Fund Overhead | 1,413,600 |
| 937 | From Qualified Patient Enterprise Fund | 2,500 |
| 938 | From Beginning Nonlapsing Balances | 4,000,000 |
| 939 | From Closing Nonlapsing Balances | (34,100) |
| 940 | Schedule of Programs: | |
| 941 | Finance Director's Office | 1,214,900 |
| 942 | Financial Information Systems | 10,567,100 |
| 943 | Financial Reporting | 2,069,400 |

| | | |
|-----|--|-----------|
| 944 | Payables/Disbursing | 2,317,300 |
| 945 | Payroll | 2,191,400 |
| 946 | Technical Services | 204,000 |
| 947 | ITEM 123 To Department of Government Operations - Inspector General of | |
| 948 | Medicaid Services | |
| 949 | From General Fund | 1,562,200 |
| 950 | From Federal Funds | 43,200 |
| 951 | From Expendable Receipts | 1,400 |
| 952 | From Medicaid Expansion Fund | 38,800 |
| 953 | From Revenue Transfers | 2,650,700 |
| 954 | From Beginning Nonlapsing Balances | 675,100 |
| 955 | From Closing Nonlapsing Balances | (675,100) |
| 956 | Schedule of Programs: | |
| 957 | Inspector General of Medicaid Services | 4,296,300 |
| 958 | ITEM 124 To Department of Government Operations - Judicial Conduct | |
| 959 | Commission | |
| 960 | From General Fund | 380,800 |
| 961 | From Beginning Nonlapsing Balances | 100,000 |
| 962 | From Closing Nonlapsing Balances | (84,100) |
| 963 | Schedule of Programs: | |
| 964 | Judicial Conduct Commission | 396,700 |
| 965 | ITEM 125 To Department of Government Operations - Post Conviction | |
| 966 | Indigent Defense | |
| 967 | From General Fund | 33,900 |
| 968 | From Beginning Nonlapsing Balances | 200,000 |
| 969 | From Closing Nonlapsing Balances | (200,000) |
| 970 | Schedule of Programs: | |
| 971 | Post Conviction Indigent Defense Fund | 33,900 |
| 972 | ITEM 126 To Department of Government Operations - Purchasing | |
| 973 | From General Fund | 1,039,600 |
| 974 | Schedule of Programs: | |
| 975 | Purchasing and General Services | 1,039,600 |
| 976 | ITEM 127 To Department of Government Operations - State Archives | |
| 977 | From General Fund | 3,677,400 |
| 978 | From Federal Funds | 49,600 |
| 979 | From Dedicated Credits Revenue | 74,400 |
| 980 | From Beginning Nonlapsing Balances | 150,000 |
| 981 | From Closing Nonlapsing Balances | (33,400) |

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| 982 | Schedule of Programs: | |
| 983 | Archives Administration | 1,974,300 |
| 984 | Patron Services | 890,600 |
| 985 | Preservation Services | 327,100 |
| 986 | Records Analysis | 726,000 |
| 987 | ITEM 128 To Department of Government Operations - Finance Mandated - | |
| 988 | Mineral Lease Special Service Districts | |
| 989 | From General Fund Restricted - Mineral Lease | 27,797,500 |
| 990 | From Beginning Nonlapsing Balances | 35,422,500 |
| 991 | From Closing Nonlapsing Balances | (35,422,500) |
| 992 | Schedule of Programs: | |
| 993 | Mineral Lease Payments | 24,162,700 |
| 994 | Mineral Lease Payments in Lieu | 3,634,800 |
| 995 | ITEM 129 To Department of Government Operations - Chief Information | |
| 996 | Officer | |
| 997 | From General Fund | 898,500 |
| 998 | From Beginning Nonlapsing Balances | 1,445,100 |
| 999 | Schedule of Programs: | |
| 1000 | Chief Information Officer | 2,343,600 |
| 1001 | ITEM 130 To Department of Government Operations - Integrated Technology | |
| 1002 | From General Fund | 1,718,400 |
| 1003 | From Federal Funds | 105,400 |
| 1004 | From Dedicated Credits Revenue | 601,800 |
| 1005 | From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct. | 354,300 |
| 1006 | From Beginning Nonlapsing Balances | 600,000 |
| 1007 | Schedule of Programs: | |
| 1008 | Utah Geospatial Resource Center | 3,379,900 |
| 1009 | ITEM 131 To Department of Government Operations - Finance Mandated - | |
| 1010 | Paid Postpartum Recovery and Parental Leave Program | |
| 1011 | From General Fund | 2,200 |
| 1012 | Schedule of Programs: | |
| 1013 | Paid Postpartum Recovery and Parental Leave Program | 2,200 |
| 1014 | ITEM 132 To Department of Government Operations - Human Resource | |
| 1015 | Management | |
| 1016 | From General Fund | 752,900 |
| 1017 | From Beginning Nonlapsing Balances | 160,000 |
| 1018 | Schedule of Programs: | |
| 1019 | ALJ Compliance | 20,000 |

| | | |
|------|---|---------|
| 1020 | Statewide Management Liability Training | 22,400 |
| 1021 | Pay for Performance | 870,500 |

1022 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

1023 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

1024 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

1025 accounts to which the money is transferred may be made without further legislative action, in

1026 accordance with statutory provisions relating to the funds or accounts.

1027 DEPARTMENT OF GOVERNMENT OPERATIONS

1028 ITEM 133 To Department of Government Operations - State Debt Collection

1029 Fund

| | | |
|------|--------------------------------|-------------|
| 1030 | From Dedicated Credits Revenue | 3,886,100 |
| 1031 | From Beginning Fund Balance | 1,306,100 |
| 1032 | From Closing Fund Balance | (1,226,000) |

1033 Schedule of Programs:

| | | |
|------|----------------------------|-----------|
| 1034 | State Debt Collection Fund | 3,966,200 |
|------|----------------------------|-----------|

1035 ITEM 134 To Department of Government Operations - Wire Estate Memorial

1036 Fund

| | | |
|------|-----------------------------|-----------|
| 1037 | From Beginning Fund Balance | 178,400 |
| 1038 | From Closing Fund Balance | (178,400) |

1039 Subsection 3(c). **Business-like Activities.** The Legislature has reviewed the following

1040 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

1041 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

1042 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

1043 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer

1044 amounts between funds and accounts as indicated.

1045 DEPARTMENT OF GOVERNMENT OPERATIONS

1046 ITEM 135 To Department of Government Operations - Utah Inland Port

1047 Authority Fund

| | | |
|------|-----------------------------|--------------|
| 1048 | From Beginning Fund Balance | 10,477,900 |
| 1049 | From Closing Fund Balance | (10,477,900) |

1050 Section 4. **Effective Date.**

1051 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

1052 takes effect upon approval by the Governor, or the day following the constitutional time limit of

1053 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

1054 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2024.