



Voting Prep Packet

Infrastructure and General Government Appropriations Subcommittee | January 17, 2024

Background

The purpose of this document is to help members of the Infrastructure and General Government Appropriations Subcommittee prepare for the day of voting. In our presentations to the subcommittee, we will be referring to these documents to help legislators become familiar with the details in each document.

The only missing information is the list of legislators' Requests for Appropriation (RFA), which are now being submitted and we will not have the complete list until after January 26, 2024. However, we will be updating the tables in this document as we receive RFAs assigned to our subcommittee.

The table of contents below lists the main sections of this document. For ease of navigation, please click on the items of the table of content to go to that section.

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1. Fees/Rates Changes

The "Related Links" tab on the IGG Subcommittee webpage has a [list of all fees](#) and a [list of fees/rates changes](#) as requested by the agencies. The new fees will eventually be included in the State Agency Fees and Internal Service Fund Rate Authorization and Appropriations bill. The subcommittee will have the opportunity to either approve these proposed changes or make further adjustments.

2. Legislative Intent Language

The following is the summary of the legislative intent language proposed by the agencies, organized by agency and line item:

Capital Budget

Pass-Through

The Legislature intends that appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, or Soldier Hollow Nordic Center.

The Legislature intends that up to \$40,000,000 of appropriations provided in this item shall not lapse at the close of FY 2024.

Capital Development - Higher Ed

The Legislature intends that before commencing construction of a capital development project funded for an institution of higher education during the 2024 General Session, the Division of Facilities Construction and Management (DFCM) and the institution shall report to the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee on the status and cost of the project, and that DFCM and the institution shall seek feedback from the committees before committing funds for demolition or construction. The Legislature further intends that prior to committing funds for construction that DFCM, the institution, and the Board of Higher Education shall certify to the committees that the institution (1) has developed a plan that will utilize each classroom space in the building an average of 33.75 hours of instruction per week for spring and fall semesters with 66.7 percent seat occupancy, and will work to increase utilization of classroom space during the summer; and (2) has presented a plan to implement space utilization of non-classroom areas as per industry standards.

Career Service Review Office

In accordance with UCA 63J-1-903, the Legislature intends that the Career Service Review Office report the final status of performance measures established in FY 2024 appropriations bills for the Career Service Review Office line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Career Service Review Office shall report on the following performance measures: 1. Timely Evidentiary Hearings (Target = 150); 2. Performance Standards for Hearing Officers (Target = 100%); 3. Completed Jurisdictional Analysis (Target = 15); and 4. Timely Written Decisions (Target = 20).



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Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$30,000 of the appropriations provided for Career Service Review Office in Item 51, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to grievance resolution.

Debt Service

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

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

Department of Government Operations

Administrative Rules

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Administrative Rules line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Coordinators from agencies trained (Target = 80%); 2. Average Days to Publish an Administration Rule (Target = 4); and 3. Average Days to Review Rule Filings (Target = 4).

Chief Information Officer (Division of Technology Services)

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Chief Information Officer line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Application Development Satisfaction (Target = 83%); 2. Data security (Target = 700); and 3. Procurement and Deployment, Number of Days Employees Receive Computers (Target = 10).

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$23,850,000 of appropriations provided for the Chief Information Officer line item in Item 67, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: costs associated with IT initiatives, \$100,000; technology innovation program (H.B. 395, 2018 General Session), \$250,000; Government Digital Verifiable Record Amendments (H.B. 470, 2023 General Session), \$500,000; Human Capital Management system (H.B. 0002, Item 36, 2022 General Session), \$5,000,000; and for Innovation funds (H.B. 2, Item 36, 2022 General Session), \$18,000,000.



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DFCM Administration

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for DFCM Administration to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Capital improvement projects completed in the fiscal year they are funded (Target: at least 86%); and 2. Accuracy of Capital Budget Estimates (CBE) (baseline +/- 10%; target: +/- 5%).

The Legislature intends that DFCM Administration add up to 5 vehicles for Project Management staff to provide services to customers in FY 2024.

The Legislature intends that the DFCM Administration add up to 5 vehicles for Project Management staff to provide services to customers in FY 2025.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that \$2,700,000 of the appropriations provided for the DFCM Administration line item in Item 55, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: information technology projects, customer service, optimization efficiency projects, time-limited FTE's, and Governor's Mansion maintenance, \$2,500,000; and Energy Program operations, \$200,000.

DGO Administration

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the DGO Administration line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Independent Audits/Evaluations (Target = 6); 2. Air-improvement Activities (Target = 40); and 3. Percent of Audit Plans Completed (Target = 90%).

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,000,000 of appropriations provided for the DGO Administration line item in Item 57, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: general operations of the Executive Director's Office, \$625,000; capital improvements/maintenance, DP software, and equipment, \$75,000; leadership training, \$100,000; website maintenance, \$150,000; and internal auditing, \$50,000.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of appropriations provided for the DGO Administration line item in Item 35, Chapter 485, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to Job Title and Classification Review Consultant.



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Division of Finance

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Division of Finance line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Days to Close the Fiscal Year (Target = 60); 2. ACFR Completed by December 31st (Target = 100%); and 3. On Time Payroll (Target = 100%).

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,150,000 appropriations provided for the Finance Administration line item in Item 60, Chapter 5, Laws of Utah 2023 shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: maintenance and operation of statewide systems, \$2,650,000; websites, \$100,000; training, \$150,000; professional services and studies, \$200,000; computer replacement, \$50,000; for the Chart of Accounts project, \$750,000; and costs associated with federal funds accountability, \$250,000.

Finance – Mandated

The Legislature intends that FY 2020, FY 2021, FY 2022, FY 2023, or FY 2024 appropriations from Federal Funds - Coronavirus Relief Fund or Federal Funds - American Rescue Plan remain available for expenditure in future fiscal years until all funds are expended or the period of availability has ended. This authorization to make expenditures in future fiscal years fulfills the Legislative review and approval of certain federal funds requests as required under 63J-5-204.

The Legislature intends that, if revenues deposited in the Land Exchange Distribution Account exceed appropriations from the account, the Division of Finance distributes the excess deposits according to the formula provided in UCA 53C-3-203(4).

Under provisions of 63A-17-805 of the Utah Code, the employer defined contribution match for the fiscal year beginning July 1, 2024, and ending June 30, 2025 shall be \$26 per pay period.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$120,000 of the appropriations provided for Finance Mandated - Ethics Commissions in Item 59, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to investigations and commissions and staff expenses.

The Legislature intends that, if the amount available in the Mineral Bonus Account from payments deposited in the previous fiscal year exceeds the amount appropriated, the Division of Finance distribute the excess according to the formula provided in UCA 59-21-2(1).

The Legislature intends that the Division of Finance may not allocate the \$5.0 million provided for the Finance Mandated line item in Item 149, Chapter 300, Laws of Utah 2022, for the Public Lands Litigation Program until after the Federalism Commission reports to the Executive Appropriations Committee (EAC) and the EAC approves the allocation.



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Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$5.0 million of appropriations provided for the Finance Mandated line item in Item 149, Chapter 300, Laws of Utah 2022, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to fund the allocation to the Public Lands Litigation appropriations unit contingent on EAC approval.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$100,000 of appropriations provided for the Judicial Conduct Commission, Item 62, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to professional services for investigations.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$191,600 of appropriations provided for the Finance - Mandated line item in Item 228, Chapter 486, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the support of state agencies to come into compliance with records privacy requirements.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided for Post Conviction Indigent Defense line item in Item 63, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to legal costs for death row inmates.

Human Resource Management

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$160,000 of the appropriations provided for the Human Resource Management line item in Item 70, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to ALJ Compliance, \$10,000; and general operational expenses of supporting the pay for performance program, \$150,000.

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for Human Resource Management line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Percent of Liability Training (Target = 85%); and 2. Agencies complying with an Active Policy and/or Procedure (Target = 95%).

Inspector General of Medicaid Services

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Inspector General of Medicaid Services line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Medicaid Cost Avoidance (Target = \$15,000,000); 2. Medicaid Dollars Recovered (Target = \$5,000,000); 3. Medicaid Fraud Evaluation Leads (Target = 350); 4. Recommendations for Improvement (Target = 100); and 5. Medicaid Fraud Cases Referred (Target = 40).



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Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$625,000 appropriations provided for the Inspector General of Medicaid Services line item in Item 61, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: additional staff, \$100,000; training, \$15,000; travel, \$10,000; and case management system, \$500,000.

The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the state's share of Medicaid collections during FY 2025 to pay the Office of the Attorney General for the state costs of the one attorney FTE that the Office of the Inspector General is using.

Integrated Technology (Division of Technology Services)

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Integrated Technology line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. County-sourced Updates for Next Generation 911 (Target = 165); 2. UGRC uptime (Target = 99.50%); and 3. UGRC GPS Uptime (Target = 99.5%).

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$600,000 of appropriations provided for the Integrated Technology Services line item in Item 68, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: Utah Geospatial Resource Center projects, \$200,000; aerial imagery, \$75,000; Global Positioning System Reference Network upgrades and maintenance, \$300,000; and Survey Monument Restoration grant obligations to local government, \$25,000.

ISF – DTS Enterprise Technology

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Enterprise Technology Division line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Customer Satisfaction (Target = 4.5); 2. Competitive Rates (Target = 100%); and 3. Application Availability (Target = 99%).

ISF – Facilities Management

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Division of Facilities Construction and Management - Facilities Management line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measure: 1. Facility Maintenance Cost (Target = 18%).



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The Legislature intends that the DFCM Internal Service Fund may add up to 15 FTEs, and up to 10 vehicles, and multiple capital assets, beyond the authorized level if new facilities come online or maintenance agreements are requested in FY 2025. Any added FTEs, vehicles, and capital assets will be reviewed and may be approved by the Legislature in the next legislative session.

ISF – Finance

The Legislature intends that the ISF - Finance - Purchasing Card program be authorized to increase its Capital Outlay for the new Travel and Expense Reporting System by \$1,000,000 in FY 2024.

ISF – Fleet Operations

The Legislature intends that Fleet Operations transfer vehicles as appropriate from other agencies to meet statewide fleet needs and to reduce the overall count of the state fleet. In authorizing capital outlay for Fleet Operations, the Legislature intends that Fleet Operations purchase electric and plug-in hybrid vehicles whenever prudent.

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Division of Fleet Operations line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Audits of Agency Mobility (Target = 12); 2. Improve Light-duty Fleet Emission (Target = 35%); and 3. Fleet Financial Solvency (Target = 50%).

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations for the Fleet Operations line item in Item 91, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to capital outlay authority granted within FY 2024 for vehicles not delivered by the end of FY 2024.

ISF – Human Resource Management

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Human Resources Internal Service Fund line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Days of Operating Expenses Held in Reserve (Target = 30); and 2. Satisfaction (Target = 91%).

ISF – Risk Management

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Risk Management line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Follow-up on Safety Findings (Target = 100%); 2. Processed Claims Where Staff



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Followed the Rules and Standards (Target = 96%); and 3. Liability Fund Reserves as % of Actuarially Calculated Target (Target = 100%).

Judicial Conduct Commission

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Judicial Conduct Commission line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Publish Annual Report in 60 Days After Fiscal Year End (Target = 100%); and 2. Average Days to Conduct Preliminary Investigation (Target = 90).

Post Conviction Indigent Defense

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided for Post Conviction Indigent Defense line item in Item 63, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY2024. Expenditures of these funds are limited to legal costs for death row inmates.

Purchasing

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Purchasing line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Number of Best Value Cooperative Contracts (Target = 1,400); 2. Best Value Cooperative Contracts Spend (Target = \$1,000,000,000); and 3. Best Value Cooperative Contracts Discount (Target = 40%).

State Archives

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the State Archives line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Reformatting Records, Accuracy (Target = 95%); 2. Reformatting Records, Timeliness (Target = 95%); and 3. Government Employee Records Training and Certification (Target = 95%).

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$150,000 of appropriations provided for the State Archives line item in Item 65, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: electronic records management and preservation, \$75,000; records repository systems improvements, \$25,000; and computer systems upgrades, \$50,000.



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Department of Transportation

Aeronautics

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends up to \$5,000,000 of appropriations provided for the Aeronautics line item in Item 22, Chapter 282, Laws of Utah 2014, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to airport construction projects.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$7,000,000 of appropriations provided for the Aeronautics line item in Item 28, Chapter 468, Laws of Utah 2023, shall not lapse at the close of fiscal year 2024. Expenditures of these funds are limited to the purchase of a state plane.

Amusement Ride Safety

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided for the Amusement Ride Safety line item in Item 114, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the Amusement Ride Safety program.

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation report the final status of performance measures established in FY 2024 appropriations for the Amusement Ride Safety line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Transportation shall report on the following measures: 1. Number of rides registered; 2. Percent of ride registrations completed within 3 days of receipt; and 3. Number of inspectors registered.

County of the First Class Highway Projects Fund

The Legislature intends that, if amounts appropriated from the County of the First Class Highway Projects Fund to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.

Engineering Services

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,400,000 of appropriations provided for the Engineering Services line item in Item 23, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: engineering services special project, \$300,000; road usage charge program, \$2,500,000; and SPR state match for federal projects, \$600,000.

Highway System Construction

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient but not more than the surplus of the Transportation Fund, to be used by the department for the construction, rehabilitation, and preservation of State highways in Utah. The Legislature intends that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways,



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as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriation otherwise made by this act to the Department of Transportation for other purposes.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$88,500,000 of appropriations for the Highway System Construction line item in Item 151, Chapter 486, Laws of Utah 2023, shall not lapse at the close of FY 2024.

The Legislature intends that the Department of Transportation use \$40,000,000 appropriated by Senate Bill 6, Item 24, to apply for and match a federal rail grant, including project design activities if necessary to obtain a grant, and that the Department report to the Executive Appropriations Committee prior to expending state funds to match a federal rail grant.

Operations/Maintenance Management

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 of appropriations provided for the Operations/Maintenance Management line item in Item 24, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: highway maintenance, \$2,000,000; and equipment purchases, \$1,000,000.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 in unexpended proceeds derived from the sale of real property or an interest in real property from a maintenance facility shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the purchase or improvement of another maintenance facility, including real property.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,000,000 in unexpended funds for lands and buildings shall not lapse at the close FY 2024. Expenditures of these funds are limited to the improvement of a maintenance facility.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$6,000,000 of appropriations provided for the Operations/Maintenance Management line item in Item 24, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the Advanced Traffic Management System.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,000 for the Operations/Maintenance Management line item in Item 517, Chapter 486, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the Office of Rail Safety.

The Legislature intends for the Department of Transportation to utilize maintenance funds previously allocated for state highways now eligible for the Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways.



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Pass-Through

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$300,000 of appropriations provided for the Pass-Through line item in Item 84, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to technical planning assistance.

Railroad Crossing Safety

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided for the Railroad Crossing Safety line item in Item 2, H.B. 4002, 2020 Fourth Special Session, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to railroad safety crossing grants.

Region Management

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$800,000 of appropriations provided for the Region Management line item in Item 79, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to region management.

Safe Sidewalk Construction

The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways. The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse at the close of FY 2024. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

Support Services

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation report the final status of performance measures established in FY 2024 appropriations bills for the Support Services line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Transportation shall report on the following performance measures: 1. Delay along I-15 (Target: delay should not grow by more than 4% annually); 2. Maintain a reliable fast condition on I-15 along the Wasatch Front (Target: at least 90% of segments); 3. Achieve optimal use of snow and ice equipment and materials (Target: at least 87% effectiveness); 4. Support increase of trips by public transit (Target: increase in average weekday boarding by 1%); 5. Traffic fatalities (Target: at least a 2.5% reduction from the 3-year rolling average); 6. Traffic serious injuries (Target: at least a 2.5% reduction from the 3-year rolling average); 7. Traffic crashes (Target: at least a 2.5% reduction from the 3-year rolling average); 8. Internal fatalities (Target: zero); 9. Internal injuries (Target: 10% below



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prior year injury rate); 10. Internal equipment damage (Target: equipment damage 6.85 incidents per 200,000 working hours); 11. Pavement performance (Target: at least 50% of pavements in good condition and less than 10% of pavements in poor condition- low volume pavement); 12. Maintain the bridge condition (Target: at least 80% in fair or good condition); 13. Maintain the health of Automated Transportation Management Systems (ATMS) (Target: at least 90% in good condition); and 14. Maintain the health of signals (Target: at least 90% in good condition).

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$800,000 of appropriations provided for the Support Services line item in Item 80, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: computer software development projects, \$300,000; and building improvements, \$500,000.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$850,000 of appropriations provided for the Support Services line item in Item 138, Chapter 463, Laws of Utah 2018, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the development of rules and standards.

TIF Capacity Program

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$733,000,000 of appropriations provided for the TIF Capacity Program line item in Item 1, Chapter 387, Laws of Utah 2021, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 387, Laws of Utah 2023.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$35,000,000 of appropriations provided for the TIF Capacity Program line item in Item 48, Chapter 485, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 485, Laws of Utah 2023.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,976,200 of appropriations provided for the TIF Capacity Program line item in Item 3, Chapter 77, Laws of Utah 2022, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 77, Laws of Utah 2022.

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

TIF of 2005

The Legislature intends that, if amounts appropriated from the Transportation Investment Fund of 2005 to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.



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Transit Transportation Investment

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$101,600,000 of appropriations provided for the Transit Transportation Investment line item in Item 2, Chapter 387, Laws of Utah 2021, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 387, Laws of Utah 2021.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Transit Transportation Investment line item in Item 30, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the Transit Transportation Investment program.

Utah Education and Telehealth Network

In accordance with UCA 63J-1-903, the Legislature intends that the Utah Education and Telehealth Network report the final status of performance measures established in FY 2024 appropriations bills for the Utah Education and Telehealth Network line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Utah Education and Telehealth Network shall report on the following performance measures: 1. Utilization of UETN Learning Management System Services (Target = 74%); 2. Network Circuits (Target = 1,447); and 3. Individual IVC Events Conducted Over UETN IVC Systems (Target = 56,733).

The Legislature intends that the appropriations by this line item from the American Rescue Plan Act Capital Projects Fund may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021 Capital Projects fund after the Grant Plan has been approved by the U.S. Department of the Treasury. Additionally, the Legislature intends that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor's Office of Planning and Budget.



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3. Non-General Fund and Non-Income Tax Fund Requests (No Ranking Needed)

This is the list of requests from non-State funding sources (restricted funds, Federal Funds, Dedicated Credits), and since generally, these items do not compete against each other, the items on this list don't have to be ranked. The list has the amounts requested by the Governor, recommended by LFA, or RFA. This list will be updated by including the legislators' Requests for Appropriations (RFA), as they become available.

Agency	Line Item	Request Name	Fund	Gov			Base		LFA		RFA
				2024 1x	2025 1x	2025 Ongoing	2024 1x	2025 Ongoing	2024 1x	2025 Ongoing	2025 1x
1	Debt Service	Debt Service	County of First Class Highway Projects Fund			(301,300)					
2	Debt Service	Debt Service	Adjustments for GO Bond Debt Service			(21,202,400)					
3	Debt Service	Debt Service	Transportation Investment Fund of 2005			(335,000,000)					
4	DGO	Chief Information Officer	Adjusting the Funding Mix to the CIO								450,000
5	DGO	DGO Administration	Adjusting the Funding Mix to the Executive Directors Office								500,000
6	DGO	ISF - Human Resource Management	DHRM Training Fees								710,500
7	DGO	ISF - Human Resource Management	Eliminating General Fund from ISF						600		600
8	DGO	ISF - Risk Management	Risk: Property Fund			600,000					
9	DGO	ISF - Risk Management	Risk: Property Fund			45,455,200					
10	Transportation	Active Transportation Investment Fund	ATIF Revenue Source Correction				45,000,000	45,000,000			
11	Transportation	Active Transportation Investment Fund	ATIF Revenue Source Correction				(45,000,000)	(45,000,000)			
12	Transportation	Aeronautics	Highways in the Sky		1,500,000	400,000					
13	Transportation	Highway System Construction	Pando Protection Project								370,000
14	Transportation	Highway System Construction	Reallocate Transportation Funding	(250,000)	(1,685,000)	(8,563,000)					
15	Transportation	Support Services	Human Resources ISF Budget Adjustment	39,400		39,400					
16	Transportation	TIF Capacity Program	Reallocate Transportation Funding		(300,000)	(45,056,000)					
17	Transportation	TIF Capacity Program	Restore Litter Pick Up Funding	(1,813,400)		(1,813,400)					
18	Transportation	TIF Capacity Program	Restore Litter Pick Up Funding	1,813,400		1,813,400					
19	Transportation	TIF of 2005	Statutorily Required Gas Tax Transfer to TIF	(14,290,600)	84,692,700						
20	Transportation	Transit Transportation Investment Fund	1% Sales Tax Reallocation from TIF to TTIF			45,000,000					
Grand Total				(12,437,800)	86,192,700	(307,245,700)	0	0	600	1,661,100	370,000



4. One-Time General Fund & Income Tax Fund Requests (To be Ranked)

This is a list of One-Time requests from State funds (General Fund and Income Tax Fund). We will be adding the legislators' Requests for Appropriations (RFA) as they get assigned to this subcommittee. This list is to be prioritized on the day of voting.

Agency	Line Item	Request Name	Fund	Gov		Base	LFA		RFA		
				2024 1x	2025 1x	2024 1x	2024 1x	2025 1x	2024 1x	2025 1x	
1	Cap. Budget	Capital Improvements	Rural Town Hall Building Support	General Fund						600,000	
2	Cap. Budget	DFCM Capital Projects Fund	Construction Inflation on Previous Projects Reduction	Income Tax Fund				(16,815,000)			
3	Cap. Budget	DFCM Capital Projects Fund	Huntsman Cancer Institute - Utah County Building	General Fund		50,000,000					
4	Cap. Budget	DFCM Capital Projects Fund	Salt Lake Veterans Home Construction	General Fund		10,000,000				10,000,000	
5	Cap. Budget	Higher Education Capital Projects Fund	Snow College Land Bank - Nephi Property	Income Tax Fund		2,000,000					
6	Cap. Budget	Higher Education Capital Projects Fund	Snow College Social Science Classroom & Lab Building	Income Tax Fund		19,473,800					
7	Cap. Budget	Long-term Capital Projects Fund	Long Term Capital Projects Fund Deposit (In)	General Fund			21,989,200				
8	Cap. Budget	Olympic and Paralympic Venues Grant Fund	Olympic Facilities Transfer (Venues Grant Fund)	General Fund			40,000,000				
9	Cap. Budget	Pass-Through	Olympic Facilities Transfer	General Fund			(40,000,000)				
10	Cap. Budget	State Agency Capital Development Fund	Higher Ed and State Agency Capital Development Projects	General Fund						200,000,000	
11	Cap. Budget			Income Tax Fund	(125,000,000)		(125,000,000)				
12	Cap. Budget	State Agency Capital Development Fund	Statewide Master Plan	General Fund		125,000,000					
13	Cap. Budget			Income Tax Fund						150,000,000	
14	Debt Service	Debt Service	Adjustments for GO Bond Debt Service	General Fund		892,600					
15	Debt Service	Debt Service	Transportation Debt Service	General Fund		405,000,000					
16	Debt Service	Debt Service		Income Tax Fund	(775,000,000)		(775,000,000)				
17	DGO	Administrative Rules	Administrative Rules Reallocation (In)	General Fund	72,500		72,500				
18	DGO	Chief Information Officer	Artificial Intelligence Pilot Program	General Fund		520,000					
19	DGO	Chief Information Officer	Privacy Officer (2023GS H.B. 343)	General Fund		(185,000)					
20	DGO	Chief Information Officer	State & Local Cybersecurity Grant Program Match	General Fund							3,893,600
21	DGO	Chief Information Officer	Verifiable Digital Credentials	General Fund	210,000	305,000					
22	DGO	DFCM	DFCM Administration Lapsing Amount	General Fund				(264,000)			
23	DGO	In. Mand. - Paid Postpart. Rec. & Par. Leav	Parental Leave Technical Correction (Out)	General Fund	(1,750,000)		(1,750,000)				
24	DGO	Finance - Mandated	Move Flooding Money from Finance to Risk (Out)	General Fund	(5,000,000)		(5,000,000)				
25	DGO	Finance - Mandated	Parental Leave Technical Correction	General Fund			1,000,000				
26	DGO	Finance - Mandated	Parental Leave Technical Correction (In)	General Fund	1,750,000		1,750,000				
27	DGO	Inspector General of Medicaid Services	Case Management System	General Fund				(250,000)			
28	DGO	ISF - Human Resource Management	Corrections Pay Plan Analysis	General Fund		500,000					
29	DGO	ISF - Human Resource Management	Eliminating General Fund from ISF	General Fund				(600)			
30	DGO	ISF - Risk Management	Move Flooding Money from Finance to Risk (In)	General Fund			5,000,000				
31	DGO	ISF - Risk Management	Property Insurance Premium Stabilization	General Fund	5,500,000	21,750,000		5,500,000	21,750,000		
32	Restricted Account	State Disaster Recovery Restricted Account	Replenish State Disaster Recovery Restricted Account	General Fund	10,500,000						
33	Rev Transfers - IGG	Uniform School Fund - IGG	Transfer to Uniform School Fund from Income Tax Fund	Income Tax Fund			121,640,900				
34	UDOT	Aeronautics	State Airplanes Operation and Maintenance Costs	General Fund				(500,000)	(250,000)		
35	UDOT	Engineering Services	Access to Recreation Study	General Fund		1,000,000					
36	UDOT	Highway System Construction	Federal Rail Grant	General Fund	40,000,000		40,000,000				
37	UDOT	Highway System Construction	Pando Protection Project	General Fund							116,300
38	UDOT	Highway System Construction	Wildlife Accident Prevention Grant	General Fund	1,000,000		1,000,000				
39	UDOT	Pass-Through	5600 West Westside Express	General Fund						4,000,000	
40	UDOT	Pass-Through	Bus Storage & Maintenance Facility	General Fund							8,000,000
41	UDOT	Pass-Through	UTA Fuel Depot District Ongoing Appropriation	General Fund				(1,913,700)			
42	UDOT	State Infrastructure Bank Fund	State Infrastructure Bank Expansion for Housing	General Fund		75,000,000					
43	UDOT	TIF of 2005	Restore Litter Pick Up Funding	General Fund	1,813,400						
44	UDOT	Transit Transportation Investment	Transit Innovation Grants	General Fund		2,500,000					
45	UETN	Utah Education and Telehealth Network	Education Software	Income Tax Fund		4,000,000					
Grand Total					(845,904,100)	717,756,400	(714,297,400)	(14,243,300)	381,500,000	4,600,000	12,009,900



5. Ongoing General Fund & Income Tax Fund Requests (To be Ranked)

This is a list of Ongoing requests from State funds (General Fund and Income Tax Fund). We will be adding the legislators' Requests for Appropriations (RFA) as they get assigned to this subcommittee. This list is to be prioritized on the day of voting.

	Agency	Line Item	Request Name	Fund	Gov	Base	LFA
					2025 Ongoing	2024 Ongoing	2024 Ongoing
1	Capital Budget	Capital Improvements	Capital Improvement Percentage of Replacement Value	General Fund		15,532,900	
2	Capital Budget	Capital Improvements	Capital Improvement Percentage of Replacement Value	Income Tax Fund		26,448,000	
3	Capital Budget	State Agency Capital Development Fund	Statewide Master Plan	General Fund	25,000,000		
4	Debt Service	Debt Service	Transportation Debt Service	General Fund	150,000,000		
5	Debt Service	Debt Service	Transportation Debt Service	Income Tax Fund		(335,000,000)	
6	Debt Service	Administrative Rules	Administrative Rules Reallocation (In)	General Fund	145,000	145,000	
7	Debt Service	Chief Information Officer	Adjusting the Funding Mix to the CIO	General Fund	(450,000)		(450,000)
8	Debt Service	Chief Information Officer	DTS Innovation Fund	General Fund	450,000		
9	Debt Service	Chief Information Officer	Privacy Officer (2023GS H.B. 343)	General Fund	370,000		
10	Debt Service	Chief Information Officer	Statewide Customer Experience Program	General Fund	3,220,100		
11	Debt Service	Chief Information Officer	Verifiable Digital Credentials	General Fund	350,000		
12	Debt Service	DGO Administration	Adjusting the Funding Mix to the Executive Directors Office	General Fund	(500,000)		(500,000)
13	Debt Service	Division of Finance	Finance Staff Retention	General Fund	1,330,400		1,330,400
14	Debt Service	Fin. Mand. - Paid Postpart. Rec. & Par. Leave	Parental Leave Technical Correction (Out)	General Fund	(1,750,000)	(1,750,000)	
15	Debt Service	Finance - Mandated	Parental Leave Technical Correction (In)	General Fund	1,750,000	1,750,000	
16	Debt Service	Human Resource Management	DHRM Training Fees	General Fund			(710,500)
17	Debt Service	ISF - Human Resource Management	Eliminating General Fund from ISF	General Fund			(600)
18	Transportation	Pass-Through	UTA Fuel Depot District Ongoing Appropriation	General Fund			(1,913,700)
19	Transportation	TIF of 2005	Restore Litter Pick Up Funding	General Fund	1,813,400		
Grand Total					180,778,900	(292,874,100)	(2,244,400)



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6. Federal Funds

The “Related Links” tab on the IGG Subcommittee webpage has a [list of all federal funds](#) that contain the details of the federal grants the agencies in this subcommittee are requesting legislative approval to apply for. Some grants are competitive in nature and application for the grants does not guarantee the agency would receive the funding.



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7. Other Motions

Reallocations

The following requests are agency requested reallocations that have a net zero impact:

				FY 2024	FY2025	FY2025
1	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	DGO Risk Management	Transfer Workers Comp Fund to Property Fund	Closing Nonlapsing	-\$2,000,000		
	DGO Risk Management	Transfer Workers Comp Fund to Property Fund	Closing Nonlapsing	\$2,000,000		
				\$0		
2	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	DGO Purchasing	Reallocation for sprinkler rebate from Purchasing to Risk	Closing Nonlapsing	-\$500,000		
	DGO Risk Management	Reallocation for sprinkler rebate from Purchasing to Risk	Closing Nonlapsing	\$500,000		
				\$0		
3	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	DGO Purchasing	Reallocation for total compensation market survey services	Closing Nonlapsing		-\$1,500,000	
	DGO ISF - DHRM Administration	Reallocation for total compensation market survey services	Closing Nonlapsing		\$1,500,000	
					\$0	
4	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	DGO Purchasing & General Services	Reallocation of Funds from Purchasing to Finance	General Fund			-\$400,000
	DGO Division of Finance	Reallocation of Funds from Purchasing to Finance	General Fund			\$400,000
						\$0
5	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	DGO Purchasing & General Services	Reallocation from Purchasing to Archives Administration	General Fund			-\$200,000
	DGO Archives	Reallocation from Purchasing to Archives Administration	General Fund			\$200,000
						\$0
6	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	511 Integrated Customer Information Services	Transportation Fund		-\$775,000	-\$530,000
	UDOT Support Services	511 Integrated Customer Information Services	Transportation Fund		\$775,000	\$530,000
					\$0	\$0
7	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Additional Legal Services	Transportation Fund	-\$250,000		-\$250,000
	UDOT Support Services	Additional Legal Services	Transportation Fund	\$250,000		\$250,000
				\$0		\$0
8	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Community Outreach & Communications	Transportation Fund			-\$1,500,000
	UDOT Support Services	Community Outreach & Communications	Transportation Fund			\$1,500,000
						\$0
9	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Recreational Hotspot Outreach	Transportation Fund			-\$1,000,000
	UDOT Support Services	Recreational Hotspot Outreach	Transportation Fund			\$1,000,000
						\$0
10	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Technology Software & Hardware	Transportation Fund			-\$200,800
	UDOT Support Services	Technology Software & Hardware	Transportation Fund			\$200,800
						\$0
11	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Additional Non-TIF Lane Miles Maintenance	Transportation Fund			-\$87,000
	UDOT Operations/Maintenance Management	Additional Non-TIF Lane Miles Maintenance	Transportation Fund			\$87,000
						\$0
12	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Transportation Investment Fund	Additional TIF Lane Miles Maintenance	Transportation Investment Fund	-\$300,000		-\$56,000
	UDOT Operations/Maintenance Management	Additional TIF Lane Miles Maintenance	Transportation Fund	\$300,000		\$56,000
				\$0		\$0
13	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Inflation for Materials, Contracts, & Facilities	Transportation Fund			-\$3,774,400
	UDOT Operations/Maintenance Management	Inflation for Materials, Contracts, & Facilities	Transportation Fund			\$3,774,400
						\$0
14	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Signal Technicians	Transportation Fund		-\$910,000	-\$634,000
	UDOT Operations/Maintenance Management	Signal Technicians	Transportation Fund		\$910,000	\$634,000
					\$0	\$0
15	Agency Line Item	Funding Item	Funding	One-Time	One-Time	Ongoing
	UDOT Highway System Construction	Stormwater Coordinators	Transportation Fund			-\$586,800
	UDOT Operations/Maintenance Management	Stormwater Coordinators	Transportation Fund			\$586,800
						\$0