

1 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2 2019 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Douglas V. Sagers**

5 Senate Sponsor: Kirk A. Cullimore

6 

---

---

**LONG TITLE**

7 **General Description:**

8 This bill supplements or reduces appropriations previously provided for the support and  
9 operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019;  
10 and appropriates funds for the support and operation of state government for the fiscal year  
11 beginning July 1, 2019 and ending June 30, 2020.

12 **Highlighted Provisions:**

13 This bill:

- 14
- 15 ▶ provides appropriations for the use and support of certain state agencies; and
  - 16 ▶ provides appropriations for other purposes as described.

17 **Money Appropriated in this Bill:**

18 This bill appropriates (\$35,696,900) in operating and capital budgets for fiscal year 2019,  
19 including:

- 20
- 21 ▶ \$267,500 from the General Fund;
  - 22 ▶ \$267,500 from the Education Fund;
  - 23 ▶ (\$36,231,900) from various sources as detailed in this bill.

24 This bill appropriates \$38,466,300 in expendable funds and accounts for fiscal year 2019.

25 This bill appropriates \$56,383,600 in business-like activities for fiscal year 2019.

26 This bill appropriates \$176,542,200 in capital project funds for fiscal year 2019.

27 This bill appropriates \$2,157,254,300 in operating and capital budgets for fiscal year 2020,  
including:

- 28
- 29 ▶ \$124,932,100 from the General Fund;
  - 30 ▶ \$72,218,700 from the Education Fund;
  - 31 ▶ \$1,960,103,500 from various sources as detailed in this bill.

This bill appropriates \$43,483,000 in expendable funds and accounts for fiscal year 2020.



32 This bill appropriates \$299,933,800 in business-like activities for fiscal year 2020.  
33 This bill appropriates \$93,869,000 in restricted fund and account transfers for fiscal year  
34 2020, including:

- 35 ▶ \$24,813,300 from the General Fund;
- 36 ▶ \$69,055,700 from the Education Fund.

37 This bill appropriates \$1,451,304,200 in capital project funds for fiscal year 2020, including:

- 38 ▶ \$40,000,000 from the General Fund;
- 39 ▶ \$47,000,000 from the Education Fund;
- 40 ▶ \$1,364,304,200 from various sources as detailed in this bill.

41 **Other Special Clauses:**

42 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
43 2019.

44 **Utah Code Sections Affected:**

45 ENACTS UNCODIFIED MATERIAL

46

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

48 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the  
49 fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts  
50 previously appropriated for fiscal year 2019.

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

55 DEPARTMENT OF ADMINISTRATIVE SERVICES

56	ITEM 1	To <u>Department of Administrative Services - Administrative Rules</u>	
57		From Beginning Nonlapsing Balances	316,100
58		From Closing Nonlapsing Balances	(206,500)

59		Schedule of Programs:	
60		<u>DAR Administration</u>	109,600

61 Under terms of Utah Code Annotated Section  
62 63J-1-603(3)(a), the Legislature intends that appropriations  
63 provided for Administrative Rules in Item 14, Chapter 17,  
64 Laws of Utah 2018, shall not lapse at the close of FY 2019.  
65 Expenditures of these funds are limited to programming,  
66 upgrade, operation, and maintenance of the e-Rules system:  
67 \$350,000.

68	ITEM 2	To <u>Department of Administrative Services - Building Board</u>	
69		<u>Program</u>	

70	From Beginning Nonlapsing Balances	(16,800)
71	From Closing Nonlapsing Balances	24,200
72	Schedule of Programs:	
73	<a href="#">Building Board Program</a>	7,400
74	Under terms of Utah Code Annotated Section	
75	63J-1-603(3)(a), the Legislature intends that appropriations	
76	provided for Building Board Program in Item 15, Chapter 17,	
77	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
78	Expenditures of these funds are limited to	
79	facilities/infrastructure condition assessments and operations	
80	and maintenance database program needs: \$100,000.	
81	ITEM 3 To <a href="#">Department of Administrative Services - DFCM</a>	
82	<a href="#">Administration</a>	
83	From General Fund, One-Time	267,500
84	From Education Fund, One-Time	267,500
85	From Beginning Nonlapsing Balances	406,100
86	From Closing Nonlapsing Balances	(292,600)
87	Schedule of Programs:	
88	<a href="#">DFCM Administration</a>	602,200
89	<a href="#">Energy Program</a>	46,300
90	Under the terms of Utah Code Annotated Section	
91	63J-1-603(3)(a), the Legislature intends that appropriations	
92	provided for DFCM Administration in Item 16, Chapter 17,	
93	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
94	Expenditures of these funds are limited to information	
95	technology projects, customer service, optimization efficiency	
96	projects, time limited FTEs, and Governor's Mansion	
97	maintenance: \$1,000,000; and, Energy Program operations:	
98	\$200,000.	
99	ITEM 4 To <a href="#">Department of Administrative Services - Executive Director</a>	
100	From Beginning Nonlapsing Balances	12,300
101	From Closing Nonlapsing Balances	(101,700)
102	Schedule of Programs:	
103	Executive Director	(89,400)
104	Under the terms of Utah Code Annotated Section	
105	63J-1-603(3)(a), the Legislature intends that appropriations	
106	provided for Executive Director in Item 18, Chapter 17, Laws	
107	of Utah 2018, shall not lapse at the close of FY 2019.	

108	Expenditures of these funds are limited to the telework pilot,	
109	space utilization needs including alternative workplace	
110	solutions, leadership training, internal auditing, security	
111	improvements, department optimization projects, customer	
112	service, and website maintenance: \$450,000.	
113	ITEM 5 To <a href="#">Department of Administrative Services - Finance - Mandated</a>	
114	From Lapsing Balance	(1,013,700)
115	Schedule of Programs:	
116	<a href="#">Development Zone Partial Rebates</a>	(1,013,700)
117	ITEM 6 To <a href="#">Department of Administrative Services - Finance - Mandated -</a>	
118	<a href="#">Ethics Commissions</a>	
119	From Beginning Nonlapsing Balances	74,200
120	From Closing Nonlapsing Balances	(60,200)
121	Schedule of Programs:	
122	<a href="#">Executive Branch Ethics Commission</a>	3,900
123	<a href="#">Political Subdivisions Ethics Commission</a>	10,100
124	Under terms of Utah Code Annotated Section	
125	63J-1-603(3)(a), the Legislature intends that appropriations	
126	provided for Ethics Commission in Item 20, Chapter 17, Laws of	
127	Utah 2018, shall not lapse at the close of FY 2019.	
128	Expenditures of these funds are limited to Ethics Commission	
129	investigations and commission and staff expenses: \$97,000.	
130	ITEM 7 To <a href="#">Department of Administrative Services - Finance - Mandated -</a>	
131	<a href="#">Parental Defense</a>	
132	From Beginning Nonlapsing Balances	19,600
133	From Closing Nonlapsing Balances	(42,400)
134	Schedule of Programs:	
135	<a href="#">Parental Defense</a>	(22,800)
136	Under terms of Utah Code Annotated Section	
137	63J-1-603(3)(a), the Legislature intends that appropriations	
138	provided for Parental Defense in Item 21, Chapter 17, Laws of	
139	Utah 2018, shall not lapse at the close of FY 2019.	
140	Expenditures of these funds are limited to child welfare	
141	parental defense expenses: \$75,000.	
142	ITEM 8 To <a href="#">Department of Administrative Services - Finance</a>	
143	<a href="#">Administration</a>	
144	From Dedicated Credits Revenue, One-Time	11,100
145	From Beginning Nonlapsing Balances	1,642,700

146	From Closing Nonlapsing Balances	(2,450,600)
147	Schedule of Programs:	
148	<a href="#">Finance Director's Office</a>	(75,200)
149	<a href="#">Financial Information Systems</a>	219,000
150	<a href="#">Financial Reporting</a>	(190,300)
151	<a href="#">Payables/Disbursing</a>	(59,500)
152	<a href="#">Payroll</a>	576,900
153	<a href="#">Technical Services</a>	(1,267,700)
154	Under terms of Utah Code Annotated Section	
155	63J-1-603(3)(a), the Legislature intends that appropriations	
156	provided for Finance Administration in Item 22, Chapter 17,	
157	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
158	Expenditures of these funds are limited to maintenance and	
159	operation of statewide systems and websites, studies, training,	
160	and information technology support and hardware, as well as	
161	costs associated with federal funds accountability: \$3,400,000.	
162	ITEM 9 To <a href="#">Department of Administrative Services - Inspector General of</a>	
163	<a href="#">Medicaid Services</a>	
164	From Beginning Nonlapsing Balances	(79,800)
165	From Closing Nonlapsing Balances	152,700
166	Schedule of Programs:	
167	<a href="#">Inspector General of Medicaid Services</a>	72,900
168	Under terms of Utah Code Annotated Section	
169	63J-1-603(3)(a), the Legislature intends that appropriations	
170	provided for Inspector General of Medicaid Services in Item	
171	23, Chapter 17, Laws of Utah 2018, shall not lapse at the close	
172	of FY 2019. Expenditures of these funds are limited to monitor	
173	compliance with State and Federal Regulations and implement	
174	measures to identify, prevent, and reduce fraud, waste, and	
175	abuse, and monitor the quality and reliability of Utah Medicaid	
176	providers service delivery and accuracy of billing: \$750,000.	
177	ITEM 10 To <a href="#">Department of Administrative Services - Judicial Conduct</a>	
178	<a href="#">Commission</a>	
179	From Beginning Nonlapsing Balances	(5,800)
180	From Closing Nonlapsing Balances	13,800
181	Schedule of Programs:	
182	<a href="#">Judicial Conduct Commission</a>	8,000
183	Under terms of Utah Code Annotated Section	

184 63J-1-603(3)(a), the Legislature intends that appropriations  
 185 provided for Judicial Conduct Commission in Item 24, Chapter  
 186 17, Laws of Utah 2018, shall not lapse at the close of FY 2019.  
 187 Expenditures of these funds are limited to professional services  
 188 for investigations: \$75,000.

189 ITEM 11 To [Department of Administrative Services - Post Conviction](#)  
 190 [Indigent Defense](#)

191	From Beginning Nonlapsing Balances	(187,500)
192	From Closing Nonlapsing Balances	187,500
193	Under terms of Utah Code Annotated Section	
194	63J-1-603(3)(a), the Legislature intends that appropriations	
195	provided for Post Conviction Indigent Defense in Item 25,	
196	Chapter 17, Laws of Utah 2018, shall not lapse at the close of	
197	FY 2019. Expenditures of these funds are limited to legal costs	
198	for death row inmates: \$133,900.	

199 ITEM 12 To [Department of Administrative Services - Purchasing](#)

200	From Lapsing Balance	25,400
201	Schedule of Programs:	
202	<a href="#">Purchasing and General Services</a>	25,400

203 ITEM 13 To [Department of Administrative Services - State Archives](#)

204	From Beginning Nonlapsing Balances	(62,700)
205	From Closing Nonlapsing Balances	230,400
206	Schedule of Programs:	
207	<a href="#">Archives Administration</a>	(64,100)
208	<a href="#">Open Records</a>	(163,000)
209	<a href="#">Patron Services</a>	208,500
210	<a href="#">Preservation Services</a>	22,200
211	<a href="#">Records Analysis</a>	170,300
212	<a href="#">Records Services</a>	(6,200)
213	Under terms of Utah Code Annotated Section	
214	63J-1-603(3)(a), the Legislature intends that appropriations	
215	provided for State Archives in Item 27, Chapter 17, Laws of	
216	Utah 2018, shall not lapse at the close of FY 2019.	
217	Expenditures of these funds are limited to electronic records	
218	management and preservation, records repository security	
219	improvements, and transparency and open government	
220	initiatives: \$500,000.	

221 [CAPITAL BUDGET](#)

222	ITEM 14	To <a href="#">Capital Budget - Capital Development - Other State</a>	
223		<a href="#">Government</a>	
224		From General Fund Restricted - Prison Devel. Restricted Account, One-Time	
225			(46,000,000)
226		Schedule of Programs:	
227		<a href="#">Prison Relocation</a>	(46,000,000)
228		<a href="#">STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE</a>	
229	ITEM 15	To <a href="#">State Board of Bonding Commissioners - Debt Service - Debt</a>	
230		<a href="#">Service</a>	
231		The Legislature intends that in the event that sequestration	
232		or other federal action reduces the anticipated Build America	
233		Bond subsidy payments that are deposited into the Debt	
234		Service line item as federal funds, the Division of Finance,	
235		acting on behalf of the State Board of Bonding Commissioners,	
236		shall reduce the appropriated transfer from Nonlapsing	
237		Balances Debt Service to the General Fund, onetime	
238		proportionally to the reduction in subsidy payment received,	
239		thus holding the Debt Service fund harmless.	
240		<a href="#">DEPARTMENT OF TECHNOLOGY SERVICES</a>	
241	ITEM 16	To <a href="#">Department of Technology Services - Chief Information</a>	
242		<a href="#">Officer</a>	
243		From Beginning Nonlapsing Balances	1,775,100
244		Schedule of Programs:	
245		<a href="#">Chief Information Officer</a>	1,775,100
246		Under terms of Utah Code Annotated Section	
247		63J-1-603(3)(a), the Legislature intends that appropriations	
248		provided for Chief Information Officer in Item 33, Chapter 17,	
249		Laws of Utah 2018, shall not lapse at the close of FY 2019.	
250		Expenditures of these funds are limited to costs associated with	
251		Department of Technology Services rate study and other IT	
252		initiatives and to implement the provisions of Postal Facilities	
253		and Government Services (Senate Bill 65, 2017 General	
254		Session): \$271,500.	
255	ITEM 17	To <a href="#">Department of Technology Services - Integrated Technology</a>	
256		<a href="#">Division</a>	
257		From Federal Funds, One-Time	415,400
258		From Dedicated Credits Revenue, One-Time	69,400
259		From Beginning Nonlapsing Balances	412,900

260	Schedule of Programs:	
261	<a href="#">Automated Geographic Reference Center</a>	897,700
262	Under the terms of Utah Code Annotated Section	
263	63J-1-603(3)(a), the Legislature intends that appropriations	
264	provided for Integrated Technology Division in Item 34,	
265	Chapter 17, Laws of Utah 2018, shall not lapse at the close of	
266	FY 2019. Expenditures of these funds are limited to	
267	Geographic Reference Center projects, Global Positioning	
268	System Reference Network upgrades and maintenance, and	
269	Survey Monument Restoration grant obligations to local	
270	government: \$600,000.	
271	<a href="#">TRANSPORTATION</a>	
272	ITEM 18 To <a href="#">Transportation - Aeronautics</a>	
273	From Dedicated Credits Revenue, One-Time	6,300
274	From Beginning Nonlapsing Balances	2,307,000
275	Schedule of Programs:	
276	<a href="#">Airplane Operations</a>	6,300
277	<a href="#">Airport Construction</a>	2,307,000
278	Under terms of Utah Code Annotated Section	
279	63J-1-603(3)(a), the Legislature intends that any unexpended	
280	funds from the one-time appropriation of \$5,000,000 from the	
281	Aeronautics Restricted Account to Airport Construction in	
282	Item 22, Chapter 282, Laws of Utah 2014, shall not lapse at the	
283	close of FY 2019. Expenditures of these funds are limited to	
284	airport construction projects.	
285	ITEM 19 To <a href="#">Transportation - Engineering Services</a>	
286	From Dedicated Credits Revenue, One-Time	(1,209,600)
287	From Beginning Nonlapsing Balances	300,000
288	Schedule of Programs:	
289	<a href="#">Engineering Services</a>	(294,100)
290	<a href="#">Materials Lab</a>	(1,209,600)
291	<a href="#">Preconstruction Admin</a>	755,300
292	<a href="#">Right-of-Way</a>	(161,200)
293	Under terms of Utah Code Annotated Section	
294	63J-1-603(3)(a), the Legislature intends that appropriations	
295	provided for Engineering Services in Item 39, Chapter 17,	
296	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
297	Expenditures of these funds are limited to engineering services	

298	special projects: \$300,000.	
299	ITEM 20 To <a href="#">Transportation - Operations/Maintenance Management</a>	
300	From Dedicated Credits Revenue, One-Time	1,463,600
301	From Beginning Nonlapsing Balances	5,622,400
302	Schedule of Programs:	
303	<a href="#">Equipment Purchases</a>	1,650,000
304	<a href="#">Field Crews</a>	1,835,700
305	<a href="#">Lands and Buildings</a>	(92,200)
306	<a href="#">Maintenance Administration</a>	138,500
307	<a href="#">Region 1</a>	975,500
308	<a href="#">Region 2</a>	(1,412,500)
309	<a href="#">Region 3</a>	421,000
310	<a href="#">Region 4</a>	220,300
311	<a href="#">Seasonal Pools</a>	(50,300)
312	<a href="#">Traffic Operations Center</a>	3,400,000
313	Under terms of Utah Code Annotated Section	
314	63J-1-603(3)(a), the Legislature intends that appropriations	
315	provided for Operations/Maintenance Management in Item 41,	
316	Chapter 17, Laws of Utah 2018, shall not lapse at the close of	
317	FY 2019. Expenditures of these funds are limited to highway	
318	maintenance: \$2,000,000; and equipment purchases: \$200,000.	
319	Under terms of Utah Code Annotated Section	
320	63J-1-603(3)(a), the Legislature intends that any unexpended	
321	funds from the one-time appropriation of \$6,000,000 from the	
322	Transportation Fund to Operations/Maintenance Management	
323	in Item 20, Chapter 395, Laws of Utah 2016, shall not lapse at	
324	the close of FY 2019. Expenditures of these funds are limited	
325	to avalanche control.	
326	ITEM 21 To <a href="#">Transportation - Region Management</a>	
327	From Dedicated Credits Revenue, One-Time	(1,219,000)
328	From Beginning Nonlapsing Balances	200,000
329	Schedule of Programs:	
330	<a href="#">Cedar City</a>	(71,900)
331	<a href="#">Price</a>	23,600
332	<a href="#">Region 1</a>	14,500
333	<a href="#">Region 2</a>	(448,200)
334	<a href="#">Region 3</a>	(240,100)
335	<a href="#">Region 4</a>	(458,100)

336	<a href="#">Richfield</a>	161,200
337	Under terms of Utah Code Annotated Section	
338	63J-1-603(3)(a), the Legislature intends that appropriations	
339	provided for Region Management in Item 42, Chapter 17,	
340	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
341	Expenditures of these funds are limited to region management:	
342	\$200,000.	
343	ITEM 22 To <a href="#">Transportation - Safe Sidewalk Construction</a>	
344	From Beginning Nonlapsing Balances	728,800
345	Schedule of Programs:	
346	<a href="#">Sidewalk Construction</a>	728,800
347	ITEM 23 To <a href="#">Transportation - Support Services</a>	
348	From Beginning Nonlapsing Balances	300,000
349	Schedule of Programs:	
350	<a href="#">Administrative Services</a>	69,000
351	<a href="#">Data Processing</a>	300,000
352	<a href="#">Risk Management</a>	(69,000)
353	Under terms of Utah Code Annotated Section	
354	63J-1-603(3)(a), the Legislature intends that appropriations	
355	provided for Support Services in Item 45, Chapter 17, Laws of	
356	Utah 2018, shall not lapse at the close of FY 2019.	
357	Expenditures of these funds are limited to computer software	
358	development projects: \$300,000; and building improvements:	
359	\$500,000.	
360	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
361	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
362	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
363	accounts to which the money is transferred may be made without further legislative action, in	
364	accordance with statutory provisions relating to the funds or accounts.	
365	<a href="#">DEPARTMENT OF ADMINISTRATIVE SERVICES</a>	
366	ITEM 24 To <a href="#">Department of Administrative Services - Child Welfare</a>	
367	<a href="#">Parental Defense Fund</a>	
368	From Dedicated Credits Revenue, One-Time	1,000
369	From Beginning Fund Balance	11,600
370	From Closing Fund Balance	(12,600)
371	ITEM 25 To <a href="#">Department of Administrative Services - State Debt Collection</a>	
372	<a href="#">Fund</a>	
373	From Dedicated Credits Revenue, One-Time	280,100

374	From Trust and Agency Funds, One-Time	(1,600)
375	From Other Financing Sources, One-Time	(9,400)
376	From Beginning Fund Balance	760,800
377	From Closing Fund Balance	(1,989,500)
378	Schedule of Programs:	
379	<a href="#">State Debt Collection Fund</a>	(959,600)
380	ITEM 26 To <a href="#">Department of Administrative Services - Wire Estate Memorial</a>	
381	<a href="#">Fund</a>	
382	From Dedicated Credits Revenue, One-Time	(1,700)
383	From Beginning Fund Balance	1,400
384	From Closing Fund Balance	(800)
385	Schedule of Programs:	
386	<a href="#">Wire Estate Memorial Fund</a>	(1,100)
387	<a href="#">TRANSPORTATION</a>	
388	ITEM 27 To Transportation - County of the First Class Highway Projects	
389	Fund	
390	From Dedicated Credits Revenue, One-Time	(2,000,000)
391	From Interest Income, One-Time	527,000
392	From Revenue Transfers, One-Time	38,900,000
393	From Pass-through, One-Time	2,000,000
394	From Beginning Fund Balance	41,678,500
395	From Closing Fund Balance	(41,678,500)
396	Schedule of Programs:	
397	County of the First Class Highway Projects Fund	39,427,000
398	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
399	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
400	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
401	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
402	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
403	amounts between funds and accounts as indicated.	
404	<a href="#">DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS</a>	
405	ITEM 28 <a href="#">To Department of Administrative Services Internal Service Funds -</a>	
406	<a href="#">Division of Facilities Construction and Management - Facilities Management</a>	
407	From Dedicated Credits Revenue, One-Time	(47,000)
408	From Beginning Fund Balance	579,100
409	From Closing Fund Balance	(273,600)
410	Schedule of Programs:	
411	<a href="#">ISF - Facilities Management</a>	258,500

412	ITEM 29	To <a href="#">Department of Administrative Services Internal Service Funds -</a>	
413		<a href="#">Division of Finance</a>	
414		From Dedicated Credits Revenue, One-Time	(598,800)
415		From Beginning Fund Balance	585,700
416		From Closing Fund Balance	41,800
417		Schedule of Programs:	
418		<a href="#">ISF - Consolidated Budget and Accounting</a>	(963,000)
419		<a href="#">ISF - Purchasing Card</a>	991,700
420	ITEM 30	To <a href="#">Department of Administrative Services Internal Service Funds -</a>	
421		<a href="#">Division of Fleet Operations</a>	
422		From Dedicated Credits Revenue, One-Time	5,432,800
423		From Other Financing Sources, One-Time	96,100
424		From Beginning Fund Balance	40,932,900
425		From Closing Fund Balance	(40,289,200)
426		Schedule of Programs:	
427		<a href="#">ISF - Fuel Network</a>	2,748,400
428		<a href="#">ISF - Motor Pool</a>	3,412,600
429		<a href="#">ISF - Travel Office</a>	11,600
430		Under terms of Utah Code Annotated Section	
431		63J-1-603(3)(a), the Legislature intends that appropriations	
432		provided for Fleet Operations in Item 53, Chapter 17, Laws of	
433		Utah 2018, shall not lapse capital outlay authority granted	
434		within FY 2019 for vehicles not delivered by the end of FY	
435		2019 in which vehicle purchase orders were issued obligating	
436		capital outlay funds.	
437	ITEM 31	To <a href="#">Department of Administrative Services Internal Service Funds -</a>	
438		<a href="#">Division of Purchasing and General Services</a>	
439		From Dedicated Credits Revenue, One-Time	214,500
440		From Other Financing Sources, One-Time	6,100
441		From Beginning Fund Balance	3,929,800
442		From Closing Fund Balance	(5,655,500)
443		Schedule of Programs:	
444		<a href="#">ISF - Central Mailing</a>	(699,200)
445		<a href="#">ISF - Cooperative Contracting</a>	(553,300)
446		<a href="#">ISF - Federal Surplus Property</a>	(900)
447		<a href="#">ISF - Print Services</a>	(304,900)
448		<a href="#">ISF - State Surplus Property</a>	53,200
449	ITEM 32	<a href="#">To Department of Administrative Services Internal Service Funds -</a>	

450 Risk Management

451	From Dedicated Credits Revenue, One-Time	332,000
452	From Premiums, One-Time	6,128,100
453	From Interest Income, One-Time	(379,400)
454	From Risk Management - Workers Compensation Fund, One-Time	(7,607,400)
455	From Other Financing Sources, One-Time	530,700
456	From Beginning Fund Balance	13,292,200
457	From Closing Fund Balance	(2,909,800)

## 458 Schedule of Programs:

459	<u>ISF - Risk Management Administration</u>	161,500
460	<u>ISF - Workers' Compensation</u>	3,048,100
461	<u>Risk Management - Auto</u>	(240,800)
462	<u>Risk Management - Liability</u>	4,933,300
463	<u>Risk Management - Property</u>	1,484,300

464 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS465 ITEM 33 To Department of Technology Services Internal Service Funds -  
466 Enterprise Technology Division

467	From Dedicated Credits Revenue, One-Time	3,144,700
468	From Beginning Fund Balance	20,646,000
469	From Closing Fund Balance	(20,748,200)
470	Schedule of Programs:	
471	<u>ISF - Enterprise Technology Division</u>	3,042,500

472 TRANSPORTATION473 ITEM 34 To Transportation - Transportation Infrastructure Loan Fund

474	From Beginning Fund Balance	39,129,000
475	From Closing Fund Balance	(129,000)
476	Schedule of Programs:	
477	<u>Infrastructure Loan Fund</u>	39,000,000

478 Subsection 1(d). **Capital Project Funds.** The Legislature has reviewed the following  
479 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts  
480 between funds and accounts as indicated.

481 CAPITAL BUDGET482 ITEM 35 To Capital Budget - DFCM Capital Projects Fund

483	From Revenue Transfers, One-Time	115,721,100
484	From Beginning Fund Balance	58,322,400
485	From Closing Fund Balance	(58,322,400)
486	Schedule of Programs:	
487	<u>DFCM Capital Projects Fund</u>	115,721,100

488	ITEM 36	To <a href="#">Capital Budget - DFCM Prison Project Fund</a>	
489		From Interest Income, One-Time	833,300
490		From General Fund Restricted - Prison Devel. Restricted Account, One-Time	
491			46,000,000
492		From Other Financing Sources, One-Time	(201,515,000)
493		From Beginning Fund Balance	112,378,200
494		From Closing Fund Balance	(79,696,500)
495		Schedule of Programs:	
496		<a href="#">DFCM Prison Project Fund</a>	(122,000,000)
497	ITEM 37	To <a href="#">Capital Budget - SBOA Capital Projects Fund</a>	
498		From Other Financing Sources, One-Time	3,206,400
499		From Beginning Fund Balance	(11,558,600)
500		From Closing Fund Balance	(11,885,000)
501		Schedule of Programs:	
502		<a href="#">SBOA Capital Projects Fund</a>	(20,237,200)
503		<a href="#">TRANSPORTATION</a>	
504	ITEM 38	To <a href="#">Transportation - Transportation Investment Fund of 2005</a>	
505		From Licenses/Fees, One-Time	1,006,800
506		From Interest Income, One-Time	(596,700)
507		From Designated Sales Tax, One-Time	31,581,800
508		From Revenue Transfers, One-Time	2,670,700
509		From Other Financing Sources, One-Time	150,009,700
510		From Beginning Fund Balance	369,171,700
511		From Closing Fund Balance	(350,785,700)
512		Schedule of Programs:	
513		<a href="#">Transportation Investment Fund</a>	203,058,300
514		Section 2. <b>FY 2020 Appropriations.</b> The following sums of money are appropriated for the	
515		fiscal year beginning July 1, 2019 and ending June 30, 2020.	
516		Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
517		Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
518		money from the funds or accounts indicated for the use and support of the government of the state of	
519		Utah.	
520		<a href="#">DEPARTMENT OF ADMINISTRATIVE SERVICES</a>	
521	ITEM 39	To <a href="#">Department of Administrative Services - Administrative Rules</a>	
522		From General Fund	695,700
523		From Beginning Nonlapsing Balances	258,600
524		From Closing Nonlapsing Balances	(282,200)
525		Schedule of Programs:	

526	<a href="#">DAR Administration</a>	672,100
527	The Legislature intends that the Department of	
528	Administrative Services report by October 31, 2019 to the	
529	Infrastructure and General Government Appropriations	
530	Subcommittee on the following performance measures for the	
531	Office of Administrative Rules, whose mission is "to enable	
532	citizen participation in their own government by supporting	
533	agency rulemaking and ensuring agency compliance with the	
534	Utah Administrative Rulemaking Act": (1) average number of	
535	business days to review rule filings (target: six days or less);	
536	and (2) average number of days to publish the final version of	
537	an administrative rule after the rule becomes effective (target:	
538	twenty days or less).	
539	ITEM 40 To <a href="#">Department of Administrative Services - Building Board</a>	
540	<a href="#">Program</a>	
541	From Capital Projects Fund	1,297,100
542	From Beginning Nonlapsing Balances	5,900
543	Schedule of Programs:	
544	<a href="#">Building Board Program</a>	1,303,000
545	ITEM 41 To <a href="#">Department of Administrative Services - DFCM</a>	
546	<a href="#">Administration</a>	
547	From General Fund	3,368,000
548	From Education Fund	668,000
549	From Dedicated Credits Revenue	902,300
550	From Capital Projects Fund	2,285,300
551	From Beginning Nonlapsing Balances	322,600
552	From Closing Nonlapsing Balances	(131,500)
553	Schedule of Programs:	
554	<a href="#">DFCM Administration</a>	6,716,200
555	<a href="#">Energy Program</a>	546,400
556	<a href="#">Governor's Residence</a>	152,100
557	The Legislature intends that the Department of	
558	Administrative Services report by October 31, 2019 to the	
559	Infrastructure and General Government Appropriations	
560	Subcommittee on the following performance measures for	
561	DFCM Administration, whose mission is to provide	
562	professional services to assist State entities in meeting their	
563	facility needs for the benefit of the public: (1) capital	

564	improvement projects completed in the fiscal year they are	
565	funded (target: at least 86%); and (2) accuracy of Capital	
566	Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).	
567	ITEM 42 To <a href="#">Department of Administrative Services - Finance - Elected</a>	
568	<a href="#">Official Post-Retirement Benefits Contribution</a>	
569	From General Fund	1,387,600
570	Schedule of Programs:	
571	<a href="#">Elected Official Post-Retirement Trust Fund</a>	1,387,600
572	ITEM 43 To <a href="#">Department of Administrative Services - Executive Director</a>	
573	From General Fund	1,101,700
574	From Beginning Nonlapsing Balances	110,000
575	From Closing Nonlapsing Balances	(21,800)
576	Schedule of Programs:	
577	<a href="#">Executive Director</a>	1,189,900
578	The Legislature intends that the Department of	
579	Administrative Services report by October 31, 2019 to the	
580	Infrastructure and General Government Appropriations	
581	Subcommittee on the following performance measures for	
582	Executive Director, whose mission is "to deliver support	
583	services of the highest quality and best value to government	
584	agencies and the public": (1) independent evaluation/audit of	
585	divisions/key programs (target: at least four annually); and (2)	
586	coordinate with all State agencies in participation of air quality	
587	improvement activities through the position of the Coordinator	
588	of Resource Stewardship (CRS) and assistance from the	
589	Resource Stewardship Liaisons (targets: 3 liaison meetings	
590	annually, 25 agencies participating in alternative transportation	
591	strategies, 2 air quality grant funding applications by agencies	
592	with assistance from CRS).	
593	ITEM 44 To <a href="#">Department of Administrative Services - Finance - Mandated</a>	
594	From General Fund	4,500,000
595	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
596	From General Fund Restricted - Land Exchange Distribution Account	611,200
597	Schedule of Programs:	
598	<a href="#">Development Zone Partial Rebates</a>	3,255,000
599	<a href="#">Land Exchange Distribution</a>	611,200
600	<a href="#">State Employee Benefits</a>	4,500,000
601	The Legislature intends that, if revenues deposited in the	

602	Land Exchange Distribution Account exceed appropriations	
603	from the account, the Division of Finance distribute the excess	
604	deposits according to the formula provided in UCA	
605	53C-3-203(4).	
606	ITEM 45 To <a href="#">Department of Administrative Services - Finance - Mandated -</a>	
607	<a href="#">Ethics Commissions</a>	
608	From General Fund	9,000
609	From Beginning Nonlapsing Balances	67,900
610	From Closing Nonlapsing Balances	(41,000)
611	Schedule of Programs:	
612	<a href="#">Executive Branch Ethics Commission</a>	19,800
613	<a href="#">Political Subdivisions Ethics Commission</a>	16,100
614	ITEM 46 To <a href="#">Department of Administrative Services - Finance - Mandated -</a>	
615	<a href="#">Parental Defense</a>	
616	From General Fund	95,200
617	From Dedicated Credits Revenue	45,000
618	From Revenue Transfers	9,000
619	From Beginning Nonlapsing Balances	59,300
620	From Closing Nonlapsing Balances	(86,300)
621	Schedule of Programs:	
622	<a href="#">Parental Defense</a>	122,200
623	ITEM 47 To <a href="#">Department of Administrative Services - Finance</a>	
624	<a href="#">Administration</a>	
625	From General Fund	7,119,100
626	From Transportation Fund	450,000
627	From Dedicated Credits Revenue	1,760,700
628	From General Fund Restricted - Internal Service Fund Overhead	1,291,100
629	From Beginning Nonlapsing Balances	2,450,600
630	From Closing Nonlapsing Balances	(1,725,800)
631	Schedule of Programs:	
632	<a href="#">Finance Director's Office</a>	687,200
633	<a href="#">Financial Information Systems</a>	4,516,000
634	<a href="#">Financial Reporting</a>	1,890,400
635	<a href="#">Payables/Disbursing</a>	2,087,400
636	<a href="#">Payroll</a>	1,855,300
637	<a href="#">Technical Services</a>	309,400
638	The Legislature intends that the Department of	
639	Administrative Services report by October 31, 2019 to the	

640 Infrastructure and General Government Appropriations  
 641 Subcommittee on the following performance measures for  
 642 Finance Administration, whose mission is "to serve Utah  
 643 citizens and state agencies with fiscal leadership and quality  
 644 financial systems, processes, and information": (1) Issue the  
 645 state's Comprehensive Annual Financial Report (CAFR) with  
 646 an unqualified opinion (baseline: 158 days after June 30;  
 647 target: 120 days after June 30).

648 ITEM 48 To [Department of Administrative Services - Inspector General of](#)  
 649 [Medicaid Services](#)

650	From General Fund	1,212,300
651	From Medicaid Expansion Fund	35,000
652	From Revenue Transfers	2,376,400
653	Schedule of Programs:	
654	<a href="#">Inspector General of Medicaid Services</a>	3,623,700

655 ITEM 49 To [Department of Administrative Services - Judicial Conduct](#)  
 656 [Commission](#)

657	From General Fund	269,600
658	From Beginning Nonlapsing Balances	12,700
659	Schedule of Programs:	
660	<a href="#">Judicial Conduct Commission</a>	282,300

661 ITEM 50 To [Department of Administrative Services - Post Conviction](#)  
 662 [Indigent Defense](#)

663	From General Fund	33,900
664	Schedule of Programs:	
665	<a href="#">Post Conviction Indigent Defense Fund</a>	33,900

666 ITEM 51 To [Department of Administrative Services - Purchasing](#)  
 667 From General Fund

667		722,700
668	Schedule of Programs:	
669	<a href="#">Purchasing and General Services</a>	722,700

670 The Legislature intends that the Department of  
 671 Administrative Services report by October 31, 2019 to the  
 672 Infrastructure and General Government Appropriations  
 673 Subcommittee on the following performance measures for the  
 674 Division of Purchasing and General Services, whose mission is  
 675 to provide its customers best value goods and services: (1)  
 676 increase the average discount on State of Utah Best Value  
 677 Cooperative contracts (baseline: 32%, target: 40%); (2)

678 increase the number of State of Utah Best Value Cooperative  
 679 Contracts for public entities to use (baseline: 950, target:  
 680 1000); and (3) increase the amount of total spend on State of  
 681 Utah Best Value Cooperative contracts (baseline: \$550 million,  
 682 target: \$600 million).

683	ITEM 52	To <a href="#">Department of Administrative Services - State Archives</a>	
684		From General Fund	3,106,500
685		From Federal Funds	40,900
686		From Dedicated Credits Revenue	54,300
687		From Beginning Nonlapsing Balances	45,100
688		From Closing Nonlapsing Balances	(800)
689		Schedule of Programs:	
690		<a href="#">Archives Administration</a>	790,300
691		<a href="#">Open Records</a>	598,200
692		<a href="#">Patron Services</a>	767,700
693		<a href="#">Preservation Services</a>	333,800
694		<a href="#">Records Analysis</a>	444,000
695		<a href="#">Records Services</a>	312,000

696 The Legislature intends that the Department of  
 697 Administrative Services report by October 31, 2019 to the  
 698 Infrastructure and General Government Appropriations  
 699 Subcommittee on the following performance measures for  
 700 State Archives, whose mission is "to assist Utah government  
 701 agencies in the efficient management of their records, to  
 702 preserve those records of enduring value, and to provide  
 703 quality access to public information": (1) historic records,  
 704 images and metadata, posted online and free to the public,  
 705 through mass digitization, volume increased per patron  
 706 research reporting period (target: at least a 10% increase); and  
 707 (2) government employees trained and certified in records  
 708 management and GRAMA responsibilities per fiscal year  
 709 (target: at least a 10% increase).

710 [CAPITAL BUDGET](#)

711	ITEM 53	To <a href="#">Capital Budget - Capital Improvements</a>	
712		From General Fund	66,787,900
713		From Education Fund	71,550,700
714		Schedule of Programs:	
715		<a href="#">Capital Improvements</a>	138,338,600

716	ITEM 54	To <a href="#">Capital Budget - Pass-Through</a>	
717		From General Fund	3,000,000
718		Schedule of Programs:	
719		<a href="#">Olympic Park Improvement</a>	3,000,000
720		The Legislature intends that appropriations for Olympic	
721		Park Improvement may be used for improvements at the Utah	
722		Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
723		Nordic Center.	
724		<a href="#">STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE</a>	
725	ITEM 55	To <a href="#">State Board of Bonding Commissioners - Debt Service - Debt</a>	
726		<a href="#">Service</a>	
727		From General Fund	71,757,600
728		From General Fund, One-Time	(44,534,600)
729		From Transportation Investment Fund of 2005	288,711,200
730		From Federal Funds	15,812,700
731		From Dedicated Credits Revenue	17,356,900
732		From County of First Class Highway Projects Fund	13,541,500
733		From Revenue Transfers	(14,245,700)
734		From Beginning Nonlapsing Balances	931,500
735		From Closing Nonlapsing Balances	(1,179,900)
736		Schedule of Programs:	
737		<a href="#">G.O. Bonds - State Govt</a>	27,000,000
738		<a href="#">G.O. Bonds - Transportation</a>	302,252,700
739		<a href="#">Revenue Bonds Debt Service</a>	18,898,500
740		<a href="#">DEPARTMENT OF TECHNOLOGY SERVICES</a>	
741	ITEM 56	To <a href="#">Department of Technology Services - Chief Information</a>	
742		<a href="#">Officer</a>	
743		From General Fund	800,000
744		Schedule of Programs:	
745		<a href="#">Chief Information Officer</a>	800,000
746		The Legislature intends that the Department of Technology	
747		Services report by October 31, 2019 to the Infrastructure and	
748		General Government Appropriations Subcommittee on the	
749		following performance measures for Chief Information Officer,	
750		whose mission is "to enable our partner agencies to securely	
751		leverage technology to better serve the residents of the State of	
752		Utah": (1) data security - ongoing systematic prioritization of	
753		high-risk areas across the state (target: score below 5,000); (2)	

754 application development - satisfaction scores on application  
 755 development projects from agencies (target: average at least  
 756 83%); and (3) procurement and deployment - ensure state  
 757 employees receive computers in a timely manner (target: at  
 758 least 75%).

759 ITEM 57 To [Department of Technology Services - Integrated Technology](#)  
 760 [Division](#)

761	From General Fund	999,900
762	From Federal Funds	238,100
763	From Dedicated Credits Revenue	1,135,800
764	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
765		332,600

766 Schedule of Programs:

767 [Automated Geographic Reference Center](#) 2,706,400

768 The Legislature intends that the Department of Technology  
 769 Services report by October 31, 2019 to the Infrastructure and  
 770 General Government Appropriations Subcommittee on the  
 771 following performance measures for Automated Geographic  
 772 Reference Center (AGRC), whose mission is "to encourage and  
 773 facilitate beneficial uses of geospatial information and  
 774 technology for Utah": (1) uptime for AGRC's portfolio of  
 775 streaming geographic data web services and State Geographic  
 776 Information Database connection services (target: at least  
 777 99.5%); (2) road centerline and addressing map data layer  
 778 required for Next Generation 911 services is published  
 779 monthly to the State Geographic Information Database (target:  
 780 at least 120 county-sourced updates including 50 updates from  
 781 Utah's class I and II counties); and (3) uptime for AGRC's  
 782 TURN GPS real-time, high precision geo-positioning service  
 783 that provides differential correction services to paying and  
 784 partner subscribers in the surveying, mapping, construction,  
 785 and agricultural industries (target: at least 99.5%).

786 [TRANSPORTATION](#)

787 ITEM 58 To [Transportation - Aeronautics](#)

788	From Dedicated Credits Revenue	396,900
789	From Aeronautics Restricted Account	7,088,300

790 Schedule of Programs:

791 [Administration](#) 571,800

792		<a href="#">Aid to Local Airports</a>	2,240,000
793		<a href="#">Airplane Operations</a>	1,057,300
794		<a href="#">Airport Construction</a>	3,536,100
795		<a href="#">Civil Air Patrol</a>	80,000
796	ITEM 59	To <a href="#">Transportation - B and C Roads</a>	
797		From Transportation Fund	181,658,400
798		Schedule of Programs:	
799		<a href="#">B and C Roads</a>	181,658,400
800	ITEM 60	To <a href="#">Transportation - Construction Management</a>	
801		From Transportation Fund	166,127,000
802		From Federal Funds	283,527,700
803		From Expendable Receipts	1,550,000
804		Schedule of Programs:	
805		<a href="#">Federal Construction - New</a>	377,479,400
806		<a href="#">Rehabilitation/Preservation</a>	73,725,300
807		There is appropriated to the Department of Transportation	
808		from the Transportation Fund, not otherwise appropriated, a	
809		sum sufficient but not more than the surplus of the	
810		Transportation Fund, to be used by the department for the	
811		construction, rehabilitation, and preservation of State highways	
812		in Utah. The Legislature intends that the appropriation fund	
813		first, a maximum participation with the federal government for	
814		the construction of federally designated highways, as provided	
815		by law, and last the construction of State highways, as funding	
816		permits. No portion of the money appropriated by this item	
817		shall be used either directly or indirectly to enhance the	
818		appropriation otherwise made by this act to the Department of	
819		Transportation for other purposes.	
820	ITEM 61	To <a href="#">Transportation - Cooperative Agreements</a>	
821		From Federal Funds	50,323,800
822		From Expendable Receipts	19,897,100
823		Schedule of Programs:	
824		<a href="#">Cooperative Agreements</a>	70,220,900
825	ITEM 62	To <a href="#">Transportation - Engineering Services</a>	
826		From Transportation Fund	23,903,100
827		From Federal Funds	32,787,400
828		Schedule of Programs:	
829		<a href="#">Civil Rights</a>	263,700

830	<a href="#">Construction Management</a>	1,706,400
831	<a href="#">Engineer Development Pool</a>	2,107,400
832	<a href="#">Engineering Services</a>	2,617,700
833	<a href="#">Environmental</a>	2,032,700
834	<a href="#">Highway Project Management Team</a>	364,100
835	<a href="#">Materials Lab</a>	4,069,600
836	<a href="#">Preconstruction Admin</a>	2,324,400
837	<a href="#">Program Development</a>	30,830,600
838	<a href="#">Research</a>	4,369,400
839	<a href="#">Right-of-Way</a>	2,503,700
840	<a href="#">Structures</a>	3,500,800
841	ITEM 63 To <a href="#">Transportation - Mineral Lease</a>	
842	From General Fund Restricted - Mineral Lease	32,756,400
843	Schedule of Programs:	
844	<a href="#">Mineral Lease Payments</a>	29,504,500
845	<a href="#">Payment in Lieu</a>	3,251,900
846	The Legislature intends that the funds appropriated from	
847	the Federal Mineral Lease Account shall be used for	
848	improvement or reconstruction of highways that have been	
849	heavily impacted by energy development. The Legislature	
850	further intends that if private industries engaged in developing	
851	the State's natural resources are willing to participate in the	
852	cost of the construction of highways leading to their facilities,	
853	that local governments consider that highway as a higher	
854	priority as they prioritize the use of Mineral Lease Funds	
855	received through 59-21-1(4)(C)(i). The funds appropriated for	
856	improvement or reconstruction of energy impacted highways	
857	are nonlapsing.	
858	ITEM 64 To <a href="#">Transportation - Operations/Maintenance Management</a>	
859	From Transportation Fund	158,178,500
860	From Transportation Investment Fund of 2005	6,901,400
861	From Federal Funds	8,887,500
862	From Dedicated Credits Revenue	1,334,200
863	From Tollway Special Revenue Fund	36,000
864	Schedule of Programs:	
865	<a href="#">Equipment Purchases</a>	7,598,700
866	<a href="#">Field Crews</a>	15,455,700
867	<a href="#">Lands and Buildings</a>	2,900,000

868	<a href="#">Maintenance Administration</a>	11,909,700
869	<a href="#">Maintenance Planning</a>	1,713,400
870	<a href="#">Region 1</a>	22,456,700
871	<a href="#">Region 2</a>	29,626,200
872	<a href="#">Region 3</a>	20,964,300
873	<a href="#">Region 4</a>	43,873,600
874	<a href="#">Seasonal Pools</a>	1,172,500
875	<a href="#">Shops</a>	223,600
876	<a href="#">Traffic Operations Center</a>	14,056,100
877	<a href="#">Traffic Safety/Tramway</a>	3,387,100

878           The Legislature intends that upon completion of the FY  
 879           2019 winter maintenance, unused funds in the  
 880           Operations/Maintenance Management line item may be used  
 881           by the Department of Transportation to meet unmet equipment  
 882           needs.

883           The Legislature intends that the Department of  
 884           Transportation use maintenance funds previously used on state  
 885           highways that now qualify for Transportation Investment Fund  
 886           of 2005 to address maintenance and preservation issues on  
 887           other state highways.

888	ITEM 65 To <a href="#">Transportation - Region Management</a>	
889	From Transportation Fund	25,928,400
890	From Federal Funds	2,995,800

891	Schedule of Programs:	
892	<a href="#">Cedar City</a>	378,700
893	<a href="#">Price</a>	364,300
894	<a href="#">Region 1</a>	6,100,500
895	<a href="#">Region 2</a>	10,258,600
896	<a href="#">Region 3</a>	5,210,000
897	<a href="#">Region 4</a>	6,368,000
898	<a href="#">Richfield</a>	244,100

899	ITEM 66 To <a href="#">Transportation - Safe Sidewalk Construction</a>	
900	From Transportation Fund	500,000

901	Schedule of Programs:	
902	<a href="#">Sidewalk Construction</a>	500,000

903           The Legislature intends that the funds appropriated from  
 904           the Transportation Fund for pedestrian safety projects be used  
 905           specifically to correct pedestrian hazards on State highways.

906 The Legislature also intends that local authorities be  
 907 encouraged to participate in the construction of pedestrian  
 908 safety devices. The appropriated funds are to be used according  
 909 to the criteria set forth in Section 72-8-104, Utah Code  
 910 Annotated, 1953. The funds appropriated for sidewalk  
 911 construction shall not lapse. If local governments cannot use  
 912 their allocation of Sidewalk Safety Funds in two years, these  
 913 funds will be available for other governmental entities which  
 914 are prepared to use the resources. The Legislature intends that  
 915 local participation in the Sidewalk Construction Program be on  
 916 a 75% state and 25% local match basis.

917 ITEM 67 To [Transportation - Share the Road](#)  
 918 From General Fund Restricted - Share the Road Bicycle Support 25,000

919 Schedule of Programs:  
 920 [Share the Road](#) 25,000

921 ITEM 68 To [Transportation - Support Services](#)  
 922 From General Fund 2,500,000  
 923 From Transportation Fund 35,631,600  
 924 From Federal Funds 3,576,300

925 Schedule of Programs:  
 926 [Administrative Services](#) 7,101,300  
 927 [Building and Grounds](#) 987,500  
 928 [Community Relations](#) 880,600  
 929 [Comptroller](#) 2,858,500  
 930 [Data Processing](#) 11,970,900  
 931 [Human Resources Management](#) 2,565,200  
 932 [Internal Auditor](#) 1,162,100  
 933 [Ports of Entry](#) 9,809,100  
 934 [Procurement](#) 1,219,300  
 935 [Risk Management](#) 3,153,400

936 The Legislature intends that the Department of  
 937 Transportation report by October 31, 2019 to the Infrastructure  
 938 and General Government Appropriations Subcommittee on the  
 939 following performance measures for the goal of reducing  
 940 crashes, injuries, and fatalities: (1) traffic fatalities (target: at  
 941 least a 2% reduction from 3-year rolling average); (2) traffic  
 942 serious injuries (target: at least a 2% reduction from 3-year  
 943 rolling average); (3) traffic crashes (target: at least a 2%

944 reduction from 3-year rolling average); (4) internal fatalities  
945 (target: zero); (5) internal injuries (target: injury rate below  
946 6.5%); and (6) internal equipment damage (target: equipment  
947 damage rate below 7.5%). The department will use the  
948 strategies contained in the 2018 UDOT Strategic Direction  
949 Document to accomplish these targets including implementing  
950 safety infrastructure improvements, partnering with law  
951 enforcement and emergency services, improving employee  
952 safety, and public outreach and education.

953 The Legislature intends that the Department of  
954 Transportation report by October 31, 2019 to the Infrastructure  
955 and General Government Appropriations Subcommittee on the  
956 following performance measures for the goal of preserving  
957 infrastructure: (1) pavement performance (target: at least 50%  
958 of pavements in good condition and less than 10% of  
959 pavements in poor condition); (2) maintain the health of  
960 structures (target: at least 80% in fair or good condition); (3)  
961 maintain the health of Automated Transportation Management  
962 Systems (ATMS) (target: at least 90% in good condition); and  
963 (4) maintain the health of signals (target: at least 90% in good  
964 condition). The department will use the strategies contained in  
965 the 2018 UDOT Strategic Direction Document to accomplish  
966 these targets including pavement management, bridge  
967 management, and ATMS/Signal system management.

968 The Legislature intends that the Department of  
969 Transportation report by October 31, 2019 to the Infrastructure  
970 and General Government Appropriations Subcommittee on the  
971 following performance measures for the goal of optimizing  
972 mobility: (1) delay along I-15 (target: overall composite annual  
973 score above 90); (2) maintain a reliable fast condition on I-15  
974 along the Wasatch Front (target: at least 85% of segments); (3)  
975 achieve optimal use of snow and ice equipment and materials  
976 (target: at least 92% effectiveness); and (4) support increase of  
977 trips by public transit (target: at least 10%). The department  
978 will use the strategies contained in the 2018 UDOT Strategic  
979 Direction Document to accomplish these targets including;  
980 strategic capacity improvements, efficient operations, and  
981 facilitating travel choices.

982	ITEM 69	To <a href="#">Transportation - Transportation Investment Fund Capacity</a>	
983		<a href="#">Program</a>	
984		From Transportation Investment Fund of 2005	578,001,400
985		Schedule of Programs:	
986		<a href="#">Transportation Investment Fund Capacity Program</a>	578,001,400
987		There is appropriated to the Department of Transportation	
988		from the Transportation Investment Fund of 2005, not	
989		otherwise appropriated, a sum sufficient, but not more than the	
990		surplus of the Transportation Investment Fund of 2005, to be	
991		used by the department for the construction, rehabilitation, and	
992		preservation of State and Federal highways in Utah. No portion	
993		of the money appropriated by this item shall be used either	
994		directly or indirectly to enhance or increase the appropriations	
995		otherwise made by this act to the Department of Transportation	
996		for other purposes.	
997		Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
998		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
999		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1000		accounts to which the money is transferred may be made without further legislative action, in	
1001		accordance with statutory provisions relating to the funds or accounts.	
1002		<a href="#">DEPARTMENT OF ADMINISTRATIVE SERVICES</a>	
1003	ITEM 70	To <a href="#">Department of Administrative Services - Child Welfare</a>	
1004		<a href="#">Parental Defense Fund</a>	
1005		From Dedicated Credits Revenue	1,000
1006		From Beginning Fund Balance	33,200
1007		From Closing Fund Balance	(22,300)
1008		Schedule of Programs:	
1009		<a href="#">Child Welfare Parental Defense Fund</a>	11,900
1010	ITEM 71	To <a href="#">Department of Administrative Services - State Archives Fund</a>	
1011		From Beginning Fund Balance	2,600
1012		From Closing Fund Balance	(2,600)
1013	ITEM 72	To <a href="#">Department of Administrative Services - State Debt Collection</a>	
1014		<a href="#">Fund</a>	
1015		From Dedicated Credits Revenue	3,387,100
1016		From Beginning Fund Balance	1,989,500
1017		From Closing Fund Balance	(3,132,500)
1018		Schedule of Programs:	
1019		<a href="#">State Debt Collection Fund</a>	2,244,100

1020	ITEM 73	To <a href="#">Department of Administrative Services - Wire Estate Memorial</a>	
<a href="#">1021</a>	<a href="#">Fund</a>		
1022		From Beginning Fund Balance	164,500
1023		From Closing Fund Balance	(164,500)
1024		<a href="#">TRANSPORTATION</a>	
1025	ITEM 74	To Transportation - County of the First Class Highway Projects	
1026	Fund		
1027		From Interest Income	527,000
1028		From Revenue Transfers	40,700,000
1029		From Beginning Fund Balance	41,678,500
1030		From Closing Fund Balance	(41,678,500)
1031		Schedule of Programs:	
1032		County of the First Class Highway Projects Fund	41,227,000
1033		Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
1034		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1035		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1036		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
1037		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
1038		amounts between funds and accounts as indicated.	
1039		<a href="#">DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS</a>	
1040	ITEM 75	To <a href="#">Department of Administrative Services Internal Service Funds -</a>	
<a href="#">1041</a>	<a href="#">Division of Facilities Construction and Management - Facilities Management</a>		
1042		From Dedicated Credits Revenue	35,080,400
1043		From Beginning Fund Balance	3,659,700
1044		From Closing Fund Balance	(4,704,500)
1045		Schedule of Programs:	
1046		<a href="#">ISF - Facilities Management</a>	34,035,600
1047		Budgeted FTE	160.0
1048		Authorized Capital Outlay	141,100
1049		The Legislature intends that the DFCM Internal Service	
1050		Fund may add up to three FTEs and up to two vehicles beyond	
1051		the authorized level if new facilities come on line or	
1052		maintenance agreements are requested. Any added FTEs or	
1053		vehicles will be reviewed and may be approved by the	
1054		Legislature in the next legislative session.	
1055		The Legislature intends that the Department of	
1056		Administrative Services report by October 31, 2019 to the	
1057		Infrastructure and General Government Appropriations	

1058 Subcommittee on the following performance measures for ISF  
 1059 - Facilities Management, whose mission is "to provide  
 1060 professional building maintenance services to State facilities,  
 1061 agency customers, and the general public": average  
 1062 maintenance cost per square foot compared to the private  
 1063 sector (target: at most 18%).

1064 ITEM 76 To [Department of Administrative Services Internal Service Funds -](#)  
 1065 [Division of Finance](#)

1066	From Dedicated Credits Revenue	1,570,700
1067	From Beginning Fund Balance	29,200
1068	From Closing Fund Balance	(75,000)
1069	Schedule of Programs:	
1070	<a href="#">ISF - Consolidated Budget and Accounting</a>	801,400
1071	<a href="#">ISF - Purchasing Card</a>	723,500
1072	Budgeted FTE	20.0

1073 ITEM 77 To [Department of Administrative Services Internal Service Funds -](#)  
 1074 [Division of Fleet Operations](#)

1075	From Dedicated Credits Revenue	60,269,200
1076	From Other Financing Sources	600,000
1077	From Beginning Fund Balance	55,866,700
1078	From Closing Fund Balance	(55,096,600)
1079	Schedule of Programs:	
1080	<a href="#">ISF - Fuel Network</a>	28,448,100
1081	<a href="#">ISF - Motor Pool</a>	32,655,400
1082	<a href="#">ISF - Travel Office</a>	535,800
1083	Budgeted FTE	26.0
1084	Authorized Capital Outlay	19,300,000

1085 The Legislature intends that the Department of  
 1086 Administrative Services report by October 31, 2019 to the  
 1087 Infrastructure and General Government Appropriations  
 1088 Subcommittee on the following performance measures for the  
 1089 Division of Fleet Operations, whose mission is "emphasizing  
 1090 customer service, provide safe, efficient, dependable, and  
 1091 responsible transportation options": (1) improve EPA emission  
 1092 standard certification level for the State's light duty fleet  
 1093 (target: reduce average fleet emission level by 5 points  
 1094 annually); (2) maintain the financial solvency of the Division  
 1095 of Fleet Operations (target: 30% or less of the allowable debt);

1096	and (3) audit agency customers' mobility options and develop	
1097	improvement plans for audited agencies (target: at least4	
1098	annually).	
1099	ITEM 78 To <a href="#">Department of Administrative Services Internal Service Funds -</a>	
1100	<a href="#">Division of Purchasing and General Services</a>	
1101	From Dedicated Credits Revenue	20,236,300
1102	From Other Financing Sources	34,000
1103	From Beginning Fund Balance	8,865,800
1104	From Closing Fund Balance	(10,489,900)
1105	Schedule of Programs:	
1106	<a href="#">ISF - Central Mailing</a>	11,884,000
1107	<a href="#">ISF - Cooperative Contracting</a>	3,542,600
1108	<a href="#">ISF - Federal Surplus Property</a>	77,900
1109	<a href="#">ISF - Print Services</a>	2,499,800
1110	<a href="#">ISF - State Surplus Property</a>	
		641,900
1111	Budgeted FTE	93.0
1112	Authorized Capital Outlay	4,070,000
1113	ITEM 79 To <a href="#">Department of Administrative Services Internal Service Funds -</a>	
1114	<a href="#">Risk Management</a>	
1115	From Dedicated Credits Revenue	404,900
1116	From Premiums	53,679,300
1117	From Interest Income	653,000
1118	From Restricted Revenue	6,700
1119	From Other Financing Sources	530,700
1120	From Beginning Fund Balance	(5,300,500)
1121	From Closing Fund Balance	11,605,800
1122	Schedule of Programs:	
1123	<a href="#">ISF - Risk Management Administration</a>	404,900
1124	<a href="#">ISF - Workers' Compensation</a>	7,170,000
1125	<a href="#">Risk Management - Auto</a>	2,328,900
1126	<a href="#">Risk Management - Liability</a>	30,984,100
1127	<a href="#">Risk Management - Property</a>	20,692,000
1128	Budgeted FTE	32.0
1129	Authorized Capital Outlay	230,000
1130	The Legislature intends that the Department of	
1131	Administrative Services report by October 31, 2019 to the	
1132	Infrastructure and General Government Appropriations	
1133	Subcommittee on the following performance measures for the	

1134 Division of Risk Management, whose mission is "to protect  
 1135 State assets, to promote safety, and to control against property,  
 1136 liability, and auto losses": (1) follow up on life safety findings  
 1137 on onsite inspections (target: 100%); (2) annual independent  
 1138 claims management audit (target: at least 96%); and (3) ensure  
 1139 liability fund reserves are actuarially and economically sound  
 1140 (baseline: 90.57%; target: 100% of the actuary's  
 1141 recommendation).

1142 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1143 ITEM 80 To Department of Technology Services Internal Service Funds -  
 1144 Enterprise Technology Division

1145	From Dedicated Credits Revenue	122,648,700
1146	From Beginning Fund Balance	20,748,200
1147	From Closing Fund Balance	(20,889,000)

1148 Schedule of Programs:

1149	<u>ISF - Enterprise Technology Division</u>	122,507,900
------	---	-------------

1150	Budgeted FTE	733.0
------	--------------	-------

1151	Authorized Capital Outlay	6,000,000
------	---------------------------	-----------

1152 The Legislature intends that the Department of Technology  
 1153 Services report by October 31, 2019 to the Infrastructure and  
 1154 General Government Appropriations Subcommittee on the  
 1155 following performance measures for Enterprise Technology,  
 1156 whose mission is "to enable our partner agencies to securely  
 1157 leverage technology to better serve the residents of the State of  
 1158 Utah": (1) customer satisfaction - measure customers'  
 1159 experiences and satisfaction with IT services (target: an  
 1160 average of at least 4.5 out of 5); (2) application availability -  
 1161 monitor DTS performance and availability of key agency  
 1162 business applications/systems (target: at least 99%); and (3)  
 1163 competitive rates - ensure all DTS rates are market competitive  
 1164 or better (target: 100%).

1165 TRANSPORTATION

1166 ITEM 81 To Transportation - Transportation Infrastructure Loan Fund

1167	From Interest Income	522,200
1168	From Beginning Fund Balance	26,314,200
1169	From Closing Fund Balance	(26,836,400)

1170 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 1171 the State Division of Finance to transfer the following amounts between the following funds or

1172 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 1173 must be authorized by an appropriation.

1174 ITEM 82 To [Education Budget Reserve Account](#)  
 1175 From Education Fund, One-Time 69,055,700  
 1176 Schedule of Programs:  
 1177 [Education Budget Reserve Account](#) 69,055,700

1178 ITEM 83 To [General Fund Budget Reserve Account](#)  
 1179 From General Fund, One-Time 24,813,300  
 1180 Schedule of Programs:  
 1181 [General Fund Budget Reserve Account](#) 24,813,300

1182 Subsection 2(e). **Capital Project Funds.** The Legislature has reviewed the following  
 1183 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts  
 1184 between funds and accounts as indicated.

1185 [CAPITAL BUDGET](#)

1186 ITEM 84 To [Capital Budget - Capital Development Fund](#)  
 1187 From General Fund 40,000,000  
 1188 From Education Fund 47,000,000  
 1189 Schedule of Programs:  
 1190 [Capital Development Fund](#) 87,000,000

1191 ITEM 85 To [Capital Budget - DFCM Capital Projects Fund](#)  
 1192 From Revenue Transfers 209,069,400  
 1193 From Beginning Fund Balance 162,387,400  
 1194 From Closing Fund Balance (162,387,400)  
 1195 Schedule of Programs:  
 1196 [DFCM Capital Projects Fund](#) 209,069,400

1197 ITEM 86 To [Capital Budget - DFCM Prison Project Fund](#)  
 1198 From Interest Income 833,000  
 1199 From Beginning Fund Balance 253,204,400  
 1200 From Closing Fund Balance (222,037,400)  
 1201 Schedule of Programs:  
 1202 [DFCM Prison Project Fund](#) 32,000,000

1203 ITEM 87 To [Capital Budget - SBOA Capital Projects Fund](#)  
 1204 From Other Financing Sources 4,000,000  
 1205 From Beginning Fund Balance 15,000,000  
 1206 Schedule of Programs:  
 1207 [SBOA Capital Projects Fund](#) 19,000,000

1208 [TRANSPORTATION](#)

1209 ITEM 88 To [Transportation - Transportation Investment Fund of 2005](#)

1210	From Transportation Fund	31,601,600
1211	From Licenses/Fees	88,048,000
1212	From County of First Class Highway Projects Fund	4,379,200
1213	From Designated Sales Tax	622,420,700
1214	From Revenue Transfers	2,670,600
1215	From Other Financing Sources	299,989,900
1216	From Beginning Fund Balance	410,727,300
1217	From Closing Fund Balance	(355,602,500)
1218	Schedule of Programs:	
1219	<a href="#">Transportation Investment Fund</a>	1,104,234,800

1220 Section 3. **Effective Date.**

1221 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
1222 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
1223 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
1224 the date of override. Section 2 of this bill takes effect on July 1, 2019.

1225