INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET
2019 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Douglas V. Sagers
Senate Sponsor: Kirk A. Cullimore

LONG TITLE

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

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies; and
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates ($35,696,900) in operating and capital budgets for fiscal year 2019, including:
- $267,500 from the General Fund;
- $267,500 from the Education Fund;
- ($36,231,900) from various sources as detailed in this bill.

This bill appropriates $38,466,300 in expendable funds and accounts for fiscal year 2019.
This bill appropriates $56,383,600 in business-like activities for fiscal year 2019.
This bill appropriates $176,542,200 in capital project funds for fiscal year 2019.
This bill appropriates $2,157,254,300 in operating and capital budgets for fiscal year 2020, including:
- $124,932,100 from the General Fund;
- $72,218,700 from the Education Fund;
- $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.
This bill appropriates $299,933,800 in business-like activities for fiscal year 2020.
This bill appropriates $93,869,000 in restricted fund and account transfers for fiscal year 2020, including:
  ▪ $24,813,300 from the General Fund;
  ▪ $69,055,700 from the Education Fund.
This bill appropriates $1,451,304,200 in capital project funds for fiscal year 2020, including:
  ▪ $40,000,000 from the General Fund;
  ▪ $47,000,000 from the Education Fund;
  ▪ $1,364,304,200 from various sources as detailed in this bill.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

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

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

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 1 To Department of Administrative Services - Administrative Rules
From Beginning Nonlapsing Balances                       316,100
From Closing Nonlapsing Balances                       (206,500)
Schedule of Programs:

DAR Administration                                         109,600

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Administrative Rules in Item 14, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019.

Expenditures of these funds are limited to programming, upgrade, operation, and maintenance of the e-Rules system: $350,000.

ITEM 2 To Department of Administrative Services - Building Board
Program
From Beginning Nonlapsing Balances (16,800)
From Closing Nonlapsing Balances 24,200

Schedule of Programs:

Building Board Program 7,400

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Building Board Program in Item 15, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019.

Expenditures of these funds are limited to facilities/infrastructure condition assessments and operations and maintenance database program needs: $100,000.

ITEM 3 To Department of Administrative Services - DFCM Administration

From General Fund, One-Time 267,500
From Education Fund, One-Time 267,500
From Beginning Nonlapsing Balances 406,100
From Closing Nonlapsing Balances (292,600)

Schedule of Programs:

DFCM Administration 602,200
Energy Program 46,300

Under the terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for DFCM Administration in Item 16, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019.

Expenditures of these funds are limited to information technology projects, customer service, optimization efficiency projects, time limited FTEs, and Governor's Mansion maintenance: $1,000,000; and, Energy Program operations: $200,000.

ITEM 4 To Department of Administrative Services - Executive Director

From Beginning Nonlapsing Balances 12,300
From Closing Nonlapsing Balances (101,700)

Schedule of Programs:

Executive Director (89,400)

Under the terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Executive Director in Item 18, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019.
Expenditures of these funds are limited to the telework pilot, space utilization needs including alternative workplace solutions, leadership training, internal auditing, security improvements, department optimization projects, customer service, and website maintenance: $450,000.

**ITEM 5**  
To Department of Administrative Services - Finance - Mandated

From Lapsing Balance  
(1,013,700)

Schedule of Programs:

- **Development Zone Partial Rebates**  
  (1,013,700)

**ITEM 6**  
To Department of Administrative Services - Finance - Mandated - Ethics Commissions

From Beginning Nonlapsing Balances  
74,200

From Closing Nonlapsing Balances  
(60,200)

Schedule of Programs:

- **Executive Branch Ethics Commission**  
  3,900

- **Political Subdivisions Ethics Commission**  
  10,100

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Ethics Commission in Item 20, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019.

Expenditures of these funds are limited to Ethics Commission investigations and commission and staff expenses: $97,000.

**ITEM 7**  
To Department of Administrative Services - Finance - Mandated - Parental Defense

From Beginning Nonlapsing Balances  
19,600

From Closing Nonlapsing Balances  
(42,400)

Schedule of Programs:

- **Parental Defense**  
  (22,800)

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Parental Defense in Item 21, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019.

Expenditures of these funds are limited to child welfare parental defense expenses: $75,000.

**ITEM 8**  
To Department of Administrative Services - Finance Administration

From Dedicated Credits Revenue, One-Time  
11,100

From Beginning Nonlapsing Balances  
1,642,700
From Closing Nonlapsing Balances  (2,450,600)

Schedule of Programs:

- **Finance Director's Office**  (75,200)
- **Financial Information Systems**  219,000
- **Financial Reporting**  (190,300)
- **Payables/Disbursing**  (59,500)
- **Payroll**  576,900
- **Technical Services**  (1,267,700)

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Finance Administration in Item 22, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to maintenance and operation of statewide systems and websites, studies, training, and information technology support and hardware, as well as costs associated with federal funds accountability: $3,400,000.

ITEM 9  To Department of Administrative Services - Inspector General of Medicaid Services

From Beginning Nonlapsing Balances  (79,800)
From Closing Nonlapsing Balances  152,700

Schedule of Programs:

- **Inspector General of Medicaid Services**  72,900

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Inspector General of Medicaid Services in Item 23, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to monitor compliance with State and Federal Regulations and implement measures to identify, prevent, and reduce fraud, waste, and abuse, and monitor the quality and reliability of Utah Medicaid providers service delivery and accuracy of billing: $750,000.

ITEM 10  To Department of Administrative Services - Judicial Conduct Commission

From Beginning Nonlapsing Balances  (5,800)
From Closing Nonlapsing Balances  13,800

Schedule of Programs:

- **Judicial Conduct Commission**  8,000

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

ITEM 11 To Department of Administrative Services - Post Conviction Indigent Defense

From Beginning Nonlapsing Balances (187,500)
From Closing Nonlapsing Balances 187,500

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Post Conviction Indigent Defense in Item 25, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to legal costs for death row inmates: $133,900.

ITEM 12 To Department of Administrative Services - Purchasing

From Lapsing Balance 25,400

Schedule of Programs:

Purchasing and General Services 25,400

ITEM 13 To Department of Administrative Services - State Archives

From Beginning Nonlapsing Balances (62,700)
From Closing Nonlapsing Balances 230,400

Schedule of Programs:

Archives Administration (64,100)
Open Records (163,000)
Patron Services 208,500
Preservation Services 22,200
Records Analysis 170,300
Records Services (6,200)

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for State Archives in Item 27, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to electronic records management and preservation, records repository security improvements, and transparency and open government initiatives: $500,000.
ITEM 14  To Capital Budget - Capital Development - Other State

Government

From General Fund Restricted - Prison Devel. Restricted Account, One-Time

(46,000,000)

Schedule of Programs:

Prison Relocation

(46,000,000)

ITEM 15  To State Board of Bonding Commissioners - Debt Service

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 Board of Bonding Commissioners, 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 fund harmless.

ITEM 16  To Department of Technology Services - Chief Information Officer

From Beginning Nonlapsing Balances

1,775,100

Schedule of Programs:

Chief Information Officer

1,775,100

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Chief Information Officer in Item 33, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to costs associated with Department of Technology Services rate study and other IT initiatives and to implement the provisions of Postal Facilities and Government Services (Senate Bill 65, 2017 General Session): $271,500.

ITEM 17  To Department of Technology Services - Integrated Technology Division

From Federal Funds, One-Time

415,400

From Dedicated Credits Revenue, One-Time

69,400

From Beginning Nonlapsing Balances

412,900
Automated Geographic Reference Center 897,700

Under the terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Integrated Technology Division in Item 34, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to Geographic Reference Center projects, Global Positioning System Reference Network upgrades and maintenance, and Survey Monument Restoration grant obligations to local government: $600,000.

TRANSPORTATION

ITEM 18 To Transportation - Aeronautics

From Dedicated Credits Revenue, One-Time 6,300
From Beginning Nonlapsing Balances 2,307,000

Schedule of Programs:

Airplane Operations 6,300
Airport Construction 2,307,000

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that any unexpended funds from the one-time appropriation of $5,000,000 from the Aeronautics Restricted Account to Airport Construction in Item 22, Chapter 282, Laws of Utah 2014, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to airport construction projects.

ITEM 19 To Transportation - Engineering Services

From Dedicated Credits Revenue, One-Time (1,209,600)
From Beginning Nonlapsing Balances 300,000

Schedule of Programs:

Engineering Services (294,100)
Materials Lab (1,209,600)
Preconstruction Admin 755,300
Right-of-Way (161,200)

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Engineering Services in Item 39, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to engineering services.
ITEM 20  To Transportation - Operations/Maintenance Management

From Dedicated Credits Revenue, One-Time  1,463,600
From Beginning Nonlapsing Balances  5,622,400

Schedule of Programs:

Equipment Purchases  1,650,000
Field Crews  1,835,700
Lands and Buildings  (92,200)
Maintenance Administration  138,500
Region 1  975,500
Region 2  (1,412,500)
Region 3  421,000
Region 4  220,300
Seasonal Pools  (50,300)
Traffic Operations Center  3,400,000

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Operations/Maintenance Management in Item 41, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to highway maintenance: $2,000,000; and equipment purchases: $200,000.

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that any unexpended funds from the one-time appropriation of $6,000,000 from the Transportation Fund to Operations/Maintenance Management in Item 20, Chapter 395, Laws of Utah 2016, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to avalanche control.

ITEM 21  To Transportation - Region Management

From Dedicated Credits Revenue, One-Time  (1,219,000)
From Beginning Nonlapsing Balances  200,000

Schedule of Programs:

Cedar City  (71,900)
Price  23,600
Region 1  14,500
Region 2  (448,200)
Region 3  (240,100)
Region 4  (458,100)
Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Region Management in Item 42, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to region management: $200,000.

ITEM 22  To Transportation - Safe Sidewalk Construction
From Beginning Nonlapsing Balances 728,800
Schedule of Programs:
  Sidewalk Construction 728,800

ITEM 23  To Transportation - Support Services
From Beginning Nonlapsing Balances 300,000
Schedule of Programs:
  Administrative Services 69,000
  Data Processing 300,000
  Risk Management (69,000)
Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Support Services in Item 45, Chapter 17, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to computer software development projects: $300,000; and building improvements: $500,000.

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

**DEPARTMENT OF ADMINISTRATIVE SERVICES**
ITEM 24  To Department of Administrative Services - Child Welfare
Parental Defense Fund
From Dedicated Credits Revenue, One-Time 1,000
From Beginning Fund Balance 11,600
From Closing Fund Balance (12,600)

ITEM 25  To Department of Administrative Services - State Debt Collection Fund
From Dedicated Credits Revenue, One-Time 280,100
### State Debt Collection Fund

- From Trust and Agency Funds, One-Time: $(1,600)$
- From Other Financing Sources, One-Time: $(9,400)$
- From Beginning Fund Balance: $760,800$
- From Closing Fund Balance: $(1,989,500)$

### Wire Estate Memorial Fund

- From Dedicated Credits Revenue, One-Time: $(1,700)$
- From Beginning Fund Balance: $1,400$
- From Closing Fund Balance: $(800)$

### Transportation

#### County of the First Class Highway Projects Fund

- From Dedicated Credits Revenue, One-Time: $(2,000,000)$
- From Interest Income, One-Time: $527,000$
- From Revenue Transfers, One-Time: $38,900,000$
- From Pass-through, One-Time: $2,000,000$
- From Beginning Fund Balance: $41,678,500$
- From Closing Fund Balance: $(41,678,500)$

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

#### DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

#### Division of Facilities Construction and Management - Facilities Management

- From Dedicated Credits Revenue, One-Time: $(47,000)$
- From Beginning Fund Balance: $579,100$
- From Closing Fund Balance: $(273,600)$
- **ISF - Facilities Management** $258,500$
ITEM 29  To Department of Administrative Services Internal Service Funds - Division of Finance

From Dedicated Credits Revenue, One-Time (598,800)
From Beginning Fund Balance 585,700
From Closing Fund Balance 41,800

Schedule of Programs:

- ISF - Consolidated Budget and Accounting (963,000)
- ISF - Purchasing Card 991,700

ITEM 30  To Department of Administrative Services Internal Service Funds - Division of Fleet Operations

From Dedicated Credits Revenue, One-Time 5,432,800
From Other Financing Sources, One-Time 96,100
From Beginning Fund Balance 40,932,900
From Closing Fund Balance (40,289,200)

Schedule of Programs:

- ISF - Fuel Network 2,748,400
- ISF - Motor Pool 3,412,600
- ISF - Travel Office 11,600

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Fleet Operations in Item 53, Chapter 17, Laws of Utah 2018, shall not lapse capital outlay authority granted within FY 2019 for vehicles not delivered by the end of FY 2019 in which vehicle purchase orders were issued obligating capital outlay funds.

ITEM 31  To Department of Administrative Services Internal Service Funds - Division of Purchasing and General Services

From Dedicated Credits Revenue, One-Time 214,500
From Other Financing Sources, One-Time 6,100
From Beginning Fund Balance 3,929,800
From Closing Fund Balance (5,655,500)

Schedule of Programs:

- ISF - Central Mailing (699,200)
- ISF - Cooperative Contracting (553,300)
- ISF - Federal Surplus Property (900)
- ISF - Print Services (304,900)
- ISF - State Surplus Property 53,200

ITEM 32  To Department of Administrative Services Internal Service Funds -
Risk Management

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

Schedule of Programs:

ISF - Risk Management Administration $161,500
ISF - Workers' Compensation $3,048,100
Risk Management - Auto ($240,800)
Risk Management - Liability $4,933,300
Risk Management - Property $1,484,300

DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

ITEM 33 To Department of Technology Services Internal Service Funds -

Enterprise Technology Division

From Dedicated Credits Revenue, One-Time $3,144,700
From Beginning Fund Balance $20,646,000
From Closing Fund Balance ($20,748,200)

Schedule of Programs:

ISF - Enterprise Technology Division $3,042,500

TRANSPORTATION

ITEM 34 To Transportation - Transportation Infrastructure Loan Fund

From Beginning Fund Balance $39,129,000
From Closing Fund Balance ($129,000)

Schedule of Programs:
Infrastructure Loan Fund $39,000,000

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

CAPITAL BUDGET

ITEM 35 To Capital Budget - DFCM Capital Projects Fund

From Revenue Transfers, One-Time $115,721,100
From Beginning Fund Balance $58,322,400
From Closing Fund Balance ($58,322,400)

Schedule of Programs:
DFCM Capital Projects Fund $115,721,100
ITEM 36  To Capital Budget - DFCM Prison Project Fund

From Interest Income, One-Time  833,300
From General Fund Restricted - Prison Devel. Restricted Account, One-Time  46,000,000
From Other Financing Sources, One-Time  (201,515,000)
From Beginning Fund Balance  112,378,200
From Closing Fund Balance  (79,696,500)

Schedule of Programs:

DFCM Prison Project Fund  (122,000,000)

ITEM 37  To Capital Budget - SBOA Capital Projects Fund

From Other Financing Sources, One-Time  3,206,400
From Beginning Fund Balance  (11,558,600)
From Closing Fund Balance  (11,885,000)

Schedule of Programs:

SBOA Capital Projects Fund  (20,237,200)

TRANSPORTATION

ITEM 38  To Transportation - Transportation Investment Fund of 2005

From Licenses/Fees, One-Time  1,006,800
From Interest Income, One-Time  (596,700)
From Designated Sales Tax, One-Time  31,581,800
From Revenue Transfers, One-Time  2,670,700
From Other Financing Sources, One-Time  150,009,700
From Beginning Fund Balance  369,171,700
From Closing Fund Balance  (350,785,700)

Schedule of Programs:

Transportation Investment Fund  203,058,300

Section 2.  FY 2020 Appropriations.  The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Subsection 2(a).  Operating and Capital Budgets.  Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 39  To Department of Administrative Services - Administrative Rules

From General Fund  695,700
From Beginning Nonlapsing Balances  258,600
From Closing Nonlapsing Balances  (282,200)

Schedule of Programs:
526 DAR Administration 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
540 ITEM 40 To Department of Administrative Services - Building Board
541 Program
542 From Capital Projects Fund 1,297,100
543 From Beginning Nonlapsing Balances 5,900
544 Schedule of Programs:
545 Building Board Program 1,303,000
546 ITEM 41 To Department of Administrative Services - DFCM
547 Administration
548 From General Fund 3,368,000
549 From Education Fund 668,000
550 From Dedicated Credits Revenue 902,300
551 From Capital Projects Fund 2,285,300
552 From Beginning Nonlapsing Balances 322,600
553 From Closing Nonlapsing Balances (131,500)
554 Schedule of Programs:
555 DFCM Administration 6,716,200
556 Energy Program 546,400
557 Governor's Residence 152,100
558 The Legislature intends that the Department of
559 Administrative Services report by October 31, 2019 to the
560 Infrastructure and General Government Appropriations
561 Subcommittee on the following performance measures for
562 DFCM Administration, whose mission is to provide
563 professional services to assist State entities in meeting their
564 facility needs for the benefit of the public: (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%).

ITEM 42 To Department of Administrative Services - Finance - Elected Official Post-Retirement Benefits Contribution

From General Fund 1,387,600

Schedule of Programs:

Elected Official Post-Retirement Trust Fund 1,387,600

ITEM 43 To Department of Administrative Services - Executive Director

From General Fund 1,101,700
From Beginning Nonlapsing Balances 110,000
From Closing Nonlapsing Balances (21,800)

Schedule of Programs:

Executive Director 1,189,900

The Legislature intends that the Department of Administrative Services report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for Executive Director, whose mission is "to deliver support services of the highest quality and best value to government agencies and the public": (1) independent evaluation/audit of divisions/key programs (target: at least four annually); and (2) coordinate with all State agencies in participation of air quality improvement activities through the position of the Coordinator of Resource Stewardship (CRS) and assistance from the Resource Stewardship Liaisons (targets: 3 liaison meetings annually, 25 agencies participating in alternative transportation strategies, 2 air quality grant funding applications by agencies with assistance from CRS).

ITEM 44 To Department of Administrative Services - Finance - Mandated

From General Fund 4,500,000
From General Fund Restricted - Economic Incentive Restricted Account 3,255,000
From General Fund Restricted - Land Exchange Distribution Account 611,200

Schedule of Programs:

Development Zone Partial Rebates 3,255,000
Land Exchange Distribution 611,200
State Employee Benefits 4,500,000

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

ITEM 45 To Department of Administrative Services - Finance - Mandated - Ethics Commissions

From General Fund 9,000
From Beginning Nonlapsing Balances 67,900
From Closing Nonlapsing Balances (41,000)

Schedule of Programs:
- Executive Branch Ethics Commission 19,800
- Political Subdivisions Ethics Commission 16,100

ITEM 46 To Department of Administrative Services - Finance - Mandated - Parental Defense

From General Fund 95,200
From Dedicated Credits Revenue 45,000
From Revenue Transfers 9,000
From Beginning Nonlapsing Balances 59,300
From Closing Nonlapsing Balances (86,300)

Schedule of Programs:
- Parental Defense 122,200

ITEM 47 To Department of Administrative Services - Finance - Administration

From General Fund 7,119,100
From Transportation Fund 450,000
From Dedicated Credits Revenue 1,760,700
From General Fund Restricted - Internal Service Fund Overhead 1,291,100
From Beginning Nonlapsing Balances 2,450,600
From Closing Nonlapsing Balances (1,725,800)

Schedule of Programs:
- Finance Director's Office 687,200
- Financial Information Systems 4,516,000
- Financial Reporting 1,890,400
- Payables/Disbursing 2,087,400
- Payroll 1,855,300
- Technical Services 309,400

The Legislature intends that the Department of Administrative Services report by October 31, 2019 to the
Infrastructure and General Government Appropriations

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

ITEM 48 To Department of Administrative Services - Inspector General of Medicaid Services

From General Fund 1,212,300
From Medicaid Expansion Fund 35,000
From Revenue Transfers 2,376,400

Schedule of Programs:

Inspector General of Medicaid Services 3,623,700

ITEM 49 To Department of Administrative Services - Judicial Conduct Commission

From General Fund 269,600
From Beginning Nonlapsing Balances 12,700

Schedule of Programs:

Judicial Conduct Commission 282,300

ITEM 50 To Department of Administrative Services - Post Conviction Indigent Defense

From General Fund 33,900

Schedule of Programs:

Post Conviction Indigent Defense Fund 33,900

ITEM 51 To Department of Administrative Services - Purchasing

From General Fund 722,700

Schedule of Programs:

Purchasing and General Services 722,700

The Legislature intends that the Department of Administrative Services report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Purchasing and General Services, whose mission is to provide its customers best value goods and services: (1) increase the average discount on State of Utah Best Value Cooperative contracts (baseline: 32%, target: 40%); (2)
increase the number of State of Utah Best Value Cooperative Contracts for public entities to use (baseline: 950, target: 1000); and (3) increase the amount of total spend on State of Utah Best Value Cooperative contracts (baseline: $550 million, target: $600 million).

ITEM 52 To Department of Administrative Services - State Archives

From General Fund 3,106,500
From Federal Funds 40,900
From Dedicated Credits Revenue 54,300
From Beginning Nonlapsing Balances 45,100
From Closing Nonlapsing Balances (800)

Schedule of Programs:

Archives Administration 790,300
Open Records 598,200
Patron Services 767,700
Preservation Services 333,800
Records Analysis 444,000
Records Services 312,000

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

CAPITAL BUDGET

ITEM 53 To Capital Budget - Capital Improvements

From General Fund 66,787,900
From Education Fund 71,550,700

Schedule of Programs:

Capital Improvements 138,338,600
ITEM 54 To Capital Budget - Pass-Through
From General Fund 3,000,000

Schedule of Programs:
- Olympic Park Improvement 3,000,000
  The Legislature intends that appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center.

ITEM 55 To State Board of Bonding Commissioners - Debt Service - Debt Service
From General Fund 71,757,600
From General Fund, One-Time (44,534,600)
From Transportation Investment Fund of 2005 288,711,200
From Federal Funds 15,812,700
From Dedicated Credits Revenue 17,356,900
From County of First Class Highway Projects Fund 13,541,500
From Revenue Transfers (14,245,700)
From Beginning Nonlapsing Balances 931,500
From Closing Nonlapsing Balances (1,179,900)

Schedule of Programs:
- G.O. Bonds - State Govt 27,000,000
- G.O. Bonds - Transportation 302,252,700
- Revenue Bonds Debt Service 18,898,500

ITEM 56 To Department of Technology Services - Chief Information Officer
From General Fund 800,000

Schedule of Programs:
- Chief Information Officer 800,000
  The Legislature intends that the Department of Technology Services report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for Chief Information Officer, whose mission is "to enable our partner agencies to securely leverage technology to better serve the residents of the State of Utah": (1) data security - ongoing systematic prioritization of high-risk areas across the state (target: score below 5,000); (2)
application development - satisfaction scores on application
development projects from agencies (target: average at least 83%); and (3) procurement and deployment - ensure state employees receive computers in a timely manner (target: at least 75%).

<table>
<thead>
<tr>
<th>ITEM 57</th>
<th>To Department of Technology Services - Integrated Technology Division</th>
</tr>
</thead>
<tbody>
<tr>
<td>761</td>
<td>From General Fund                                                   999,900</td>
</tr>
<tr>
<td>762</td>
<td>From Federal Funds                                                   238,100</td>
</tr>
<tr>
<td>763</td>
<td>From Dedicated Credits Revenue                                       1,135,800</td>
</tr>
<tr>
<td>764</td>
<td>From General Fund Restricted - Statewide Unified E-911 Emergency Account  332,600</td>
</tr>
</tbody>
</table>

Schedule of Programs:

| Automated Geographic Reference Center | 2,706,400 |

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

ITEM 58 | To Transportation - Aeronautics |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>788</td>
<td>From Dedicated Credits Revenue                  396,900</td>
</tr>
<tr>
<td>789</td>
<td>From Aeronautics Restricted Account             7,088,300</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<p>| Administration | 571,800 |</p>
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>792</td>
<td>Aid to Local Airports</td>
<td>2,240,000</td>
</tr>
<tr>
<td>793</td>
<td>Airplane Operations</td>
<td>1,057,300</td>
</tr>
<tr>
<td>794</td>
<td>Airport Construction</td>
<td>3,536,100</td>
</tr>
<tr>
<td>795</td>
<td>Civil Air Patrol</td>
<td>80,000</td>
</tr>
<tr>
<td>796</td>
<td>ITEM 59 To Transportation - B and C Roads</td>
<td></td>
</tr>
<tr>
<td>797</td>
<td>From Transportation Fund</td>
<td>181,658,400</td>
</tr>
<tr>
<td>798</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>799</td>
<td>B and C Roads</td>
<td>181,658,400</td>
</tr>
<tr>
<td>800</td>
<td>ITEM 60 To Transportation - Construction Management</td>
<td></td>
</tr>
<tr>
<td>801</td>
<td>From Transportation Fund</td>
<td>166,127,000</td>
</tr>
<tr>
<td>802</td>
<td>From Federal Funds</td>
<td>283,527,700</td>
</tr>
<tr>
<td>803</td>
<td>From Expendable Receipts</td>
<td>1,550,000</td>
</tr>
<tr>
<td>804</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>805</td>
<td>Federal Construction - New</td>
<td>377,479,400</td>
</tr>
<tr>
<td>806</td>
<td>Rehabilitation/Preservation</td>
<td>73,725,300</td>
</tr>
<tr>
<td>807</td>
<td>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, 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.</td>
<td></td>
</tr>
<tr>
<td>820</td>
<td>ITEM 61 To Transportation - Cooperative Agreements</td>
<td></td>
</tr>
<tr>
<td>821</td>
<td>From Federal Funds</td>
<td>50,323,800</td>
</tr>
<tr>
<td>822</td>
<td>From Expendable Receipts</td>
<td>19,897,100</td>
</tr>
<tr>
<td>823</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>824</td>
<td>Cooperative Agreements</td>
<td>70,220,900</td>
</tr>
<tr>
<td>825</td>
<td>ITEM 62 To Transportation - Engineering Services</td>
<td></td>
</tr>
<tr>
<td>826</td>
<td>From Transportation Fund</td>
<td>23,903,100</td>
</tr>
<tr>
<td>827</td>
<td>From Federal Funds</td>
<td>32,787,400</td>
</tr>
<tr>
<td>828</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>829</td>
<td>Civil Rights</td>
<td>263,700</td>
</tr>
</tbody>
</table>
ITEM 63 To Transportation - Mineral Lease

From General Fund Restricted - Mineral Lease 32,756,400

Schedule of Programs:

- Mineral Lease Payments 29,504,500
- Payment in Lieu 3,251,900

The Legislature intends that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. The Legislature further intends that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(C)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.

ITEM 64 To Transportation - Operations/Maintenance Management

From Transportation Fund 158,178,500
From Transportation Investment Fund of 2005 6,901,400
From Federal Funds 8,887,500
From Dedicated Credits Revenue 1,334,200
From Tollway Special Revenue Fund 36,000

Schedule of Programs:

- Equipment Purchases 7,598,700
- Field Crews 15,455,700
- Lands and Buildings 2,900,000
The Legislature intends that upon completion of the FY 2019 winter maintenance, unused funds in the Operations/Maintenance Management line item may be used by the Department of Transportation to meet unmet equipment needs. The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways.

ITEM 65 To Transportation - Region Management

From Transportation Fund 25,928,400
From Federal Funds 2,995,800

Schedule of Programs:

Cedar City 378,700
Price 364,300
Region 1 6,100,500
Region 2 10,258,600
Region 3 5,210,000
Region 4 6,368,000
Richfield 244,100

ITEM 66 To Transportation - Safe Sidewalk Construction

From Transportation Fund 500,000

Schedule of Programs:

Sidewalk Construction 500,000

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. 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.

ITEM 67 To Transportation - Share the Road

From General Fund Restricted - Share the Road Bicycle Support 25,000

Schedule of Programs:

Share the Road 25,000

ITEM 68 To Transportation - Support Services

From General Fund 2,500,000
From Transportation Fund 35,631,600
From Federal Funds 3,576,300

Schedule of Programs:

Administrative Services 7,101,300
Building and Grounds 987,500
Community Relations 880,600
Comptroller 2,858,500
Data Processing 11,970,900
Human Resources Management 2,565,200
Internal Auditor 1,162,100
Ports of Entry 9,809,100
Procurement 1,219,300
Risk Management 3,153,400

The Legislature intends that the Department of Transportation report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of reducing crashes, injuries, and fatalities: (1) traffic fatalities (target: at least a 2% reduction from 3-year rolling average); (2) traffic serious injuries (target: at least a 2% reduction from 3-year rolling average); (3) traffic crashes (target: at least a 2%
reduction from 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: injury rate below 6.5%); and (6) internal equipment damage (target: equipment damage rate below 7.5%). The department will use the strategies contained in the 2018 UDOT Strategic Direction Document to accomplish these targets including implementing safety infrastructure improvements, partnering with law enforcement and emergency services, improving employee safety, and public outreach and education.

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

The Legislature intends that the Department of Transportation report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: at least 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: at least 92% effectiveness); and (4) support increase of trips by public transit (target: at least 10%). The department will use the strategies contained in the 2018 UDOT Strategic Direction Document to accomplish these targets including; strategic capacity improvements, efficient operations, and facilitating travel choices.
ITEM 69 To Transportation - Transportation Investment Fund Capacity Program

From Transportation Investment Fund of 2005

Schedule of Programs:

Transportation Investment Fund Capacity Program

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.

Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 70 To Department of Administrative Services - Child Welfare Parental Defense Fund

From Dedicated Credits Revenue
From Beginning Fund Balance
From Closing Fund Balance

Schedule of Programs:

Child Welfare Parental Defense Fund

ITEM 71 To Department of Administrative Services - State Archives Fund

From Beginning Fund Balance
From Closing Fund Balance

ITEM 72 To Department of Administrative Services - State Debt Collection Fund

From Dedicated Credits Revenue
From Beginning Fund Balance
From Closing Fund Balance

Schedule of Programs:

State Debt Collection Fund

- 27 -
ITEM 73  To Department of Administrative Services - Wire Estate Memorial

From Beginning Fund Balance  164,500
From Closing Fund Balance (164,500)

TRANSPORTATION

ITEM 74  To Transportation - County of the First Class Highway Projects Fund

From Interest Income  527,000
From Revenue Transfers  40,700,000
From Beginning Fund Balance  41,678,500
From Closing Fund Balance (41,678,500)

Schedule of Programs:

County of the First Class Highway Projects Fund  41,227,000

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

DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

ITEM 75  To Department of Administrative Services Internal Service Funds - Division of Facilities Construction and Management - Facilities Management

From Dedicated Credits Revenue  35,080,400
From Beginning Fund Balance  3,659,700
From Closing Fund Balance (4,704,500)

Schedule of Programs:

ISF - Facilities Management  34,035,600

Budgeted FTE  160.0
Authorized Capital Outlay  141,100

The Legislature intends that the DFCM Internal Service Fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.

The Legislature intends that the Department of Administrative Services report by October 31, 2019 to the Infrastructure and General Government Appropriations
Subcommittee on the following performance measures for ISF Facilities Management, whose mission is "to provide professional building maintenance services to State facilities, agency customers, and the general public": average maintenance cost per square foot compared to the private sector (target: at most 18%).

ITEM 76 To Department of Administrative Services Internal Service Funds - Division of Finance

From Dedicated Credits Revenue 1,570,700
From Beginning Fund Balance 29,200
From Closing Fund Balance (75,000)
Schedule of Programs:

ISF - Consolidated Budget and Accounting 801,400
ISF - Purchasing Card 723,500

Budgeted FTE 20.0

ITEM 77 To Department of Administrative Services Internal Service Funds - Division of Fleet Operations

From Dedicated Credits Revenue 60,269,200
From Other Financing Sources 600,000
From Beginning Fund Balance 55,866,700
From Closing Fund Balance (55,096,600)
Schedule of Programs:

ISF - Fuel Network 28,448,100
ISF - Motor Pool 32,655,400
ISF - Travel Office 535,800

Budgeted FTE 26.0

Authorized Capital Outlay 19,300,000

The Legislature intends that the Department of Administrative Services report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Fleet Operations, whose mission is "emphasizing customer service, provide safe, efficient, dependable, and responsible transportation options": (1) improve EPA emission standard certification level for the State's light duty fleet (target: reduce average fleet emission level by 5 points annually); (2) maintain the financial solvency of the Division of Fleet Operations (target: 30% or less of the allowable debt);
and (3) audit agency customers' mobility options and develop improvement plans for audited agencies (target: at least 4 annually).

ITEM 78  To Department of Administrative Services Internal Service Funds - Division of Purchasing and General Services

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISF - Central Mailing</td>
<td>11,884,000</td>
</tr>
<tr>
<td>ISF - Cooperative Contracting</td>
<td>3,542,600</td>
</tr>
<tr>
<td>ISF - Federal Surplus Property</td>
<td>77,900</td>
</tr>
<tr>
<td>ISF - Print Services</td>
<td>2,499,800</td>
</tr>
<tr>
<td>ISF - State Surplus Property</td>
<td>641,900</td>
</tr>
</tbody>
</table>

Budgeted FTE: 93.0
Authorized Capital Outlay: 4,070,000

ITEM 79  To Department of Administrative Services Internal Service Funds - Risk Management

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISF - Risk Management Administration</td>
<td>404,900</td>
</tr>
<tr>
<td>ISF - Workers' Compensation</td>
<td>7,170,000</td>
</tr>
<tr>
<td>Risk Management - Auto</td>
<td>2,328,900</td>
</tr>
<tr>
<td>Risk Management - Liability</td>
<td>30,984,100</td>
</tr>
<tr>
<td>Risk Management - Property</td>
<td>20,692,000</td>
</tr>
</tbody>
</table>

Budgeted FTE: 32.0
Authorized Capital Outlay: 230,000

The Legislature intends that the Department of Administrative Services report by October 31, 2019 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the
Division of Risk Management, whose mission is "to protect State assets, to promote safety, and to control against property, liability, and auto losses": (1) follow up on life safety findings on onsite inspections (target: 100%); (2) annual independent claims management audit (target: at least 96%); and (3) ensure liability fund reserves are actuarially and economically sound (baseline: 90.57%; target: 100% of the actuary's recommendation).

DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

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

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

Schedule of Programs:

ISF - Enterprise Technology Division 122,507,900

Budgeted FTE 733.0
Authorized Capital Outlay 6,000,000

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

TRANSPORTATION

ITEM 81 To Transportation - Transportation Infrastructure Loan Fund

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

Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or
accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

**ITEM 82** To Education Budget Reserve Account

From Education Fund, One-Time 69,055,700

Schedule of Programs:

**Education Budget Reserve Account** 69,055,700

**ITEM 83** To General Fund Budget Reserve Account

From General Fund, One-Time 24,813,300

Schedule of Programs:

**General Fund Budget Reserve Account** 24,813,300

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

**CAPITAL BUDGET**

**ITEM 84** To Capital Budget - Capital Development Fund

From General Fund 40,000,000

From Education Fund 47,000,000

Schedule of Programs:

**Capital Development Fund** 87,000,000

**ITEM 85** To Capital Budget - DFCM Capital Projects Fund

From Revenue Transfers 209,069,400

From Beginning Fund Balance 162,387,400

From Closing Fund Balance (162,387,400)

Schedule of Programs:

**DFCM Capital Projects Fund** 209,069,400

**ITEM 86** To Capital Budget - DFCM Prison Project Fund

From Interest Income 833,000

From Beginning Fund Balance 253,204,400

From Closing Fund Balance (222,037,400)

Schedule of Programs:

**DFCM Prison Project Fund** 32,000,000

**ITEM 87** To Capital Budget - SBOA Capital Projects Fund

From Other Financing Sources 4,000,000

From Beginning Fund Balance 15,000,000

Schedule of Programs:

**SBOA Capital Projects Fund** 19,000,000

**TRANSPORTATION**

**ITEM 88** To Transportation - Transportation Investment Fund of 2005
<table>
<thead>
<tr>
<th>Code</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1210</td>
<td>From Transportation Fund</td>
<td>31,601,600</td>
</tr>
<tr>
<td>1211</td>
<td>From Licenses/Fees</td>
<td>88,048,000</td>
</tr>
<tr>
<td>1212</td>
<td>From County of First Class Highway Projects</td>
<td>4,379,200</td>
</tr>
<tr>
<td>1213</td>
<td>From Designated Sales Tax</td>
<td>622,420,700</td>
</tr>
<tr>
<td>1214</td>
<td>From Revenue Transfers</td>
<td>2,670,600</td>
</tr>
<tr>
<td>1215</td>
<td>From Other Financing Sources</td>
<td>299,989,900</td>
</tr>
<tr>
<td>1216</td>
<td>From Beginning Fund Balance</td>
<td>410,727,300</td>
</tr>
<tr>
<td>1217</td>
<td>From Closing Fund Balance</td>
<td>(355,602,500)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Transportation Investment Fund 1,104,234,800

Section 3. **Effective Date.**

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