



DEPARTMENT OF TRANSPORTATION REQUESTS FOR ADJUSTMENTS

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

This issue brief summarizes the reallocations and adjustments that the Department of Transportation requests in the 2019 General Session.

1. Dedicated Credits Revenues and Federal Funds: FY 2020 projected dedicated credits revenues and federal funds receipts exceed the FY 2019 ongoing appropriation in certain line items and programs. FY 2019 ongoing appropriations are included in [H.B. 6](#), “Infrastructure and General Government Base Budget”, 2019 General Session as FY 2020 base amounts. The department requests that the Legislature appropriate the full FY 2020 projected revenues and receipts. The table below shows the increases from FY 2019 to FY 2020 that the department requests be appropriated.

Line Item	Program	Financing Source	Amount
Aeronautics	Airplane Operations	Federal Funds	\$6,300
Engineering Services	Program Development	Federal Funds	(\$2,300,000)
		Trans. Fund	\$2,300,000
Operations/Maintenance Management	Region 1	Dedicated Credits Revenue	\$418,600
	Region 2		\$460,600
	Region 3		\$345,500
	Region 4		\$238,900

2. The department regularly shifts a small number of FTEs across line items and programs in order to best allocate manpower. In conjunction with the FTE shifts—that do not require legislative approval—the department requests that the Legislature transfer salary and benefit funding for the affected employees to the line item and program where the employees perform their work. The table below shows the department’s requested transfers of Transportation Fund.

Line Item	# of FTEs	Fiscal Year	Transfer of Transportation Fund
From Support Services To Engineering Services	4	2019 & 2020	\$646,500
From Engineering Services To Region Management	1	2019 & 2020	\$114,600
From Operations/Maintenance Management To Region Management	1	2020	\$89,200

3. The Legislature enacted [H.B. 26](#), “Transportation Safety Program Funding Amendments”, 2018 General Session that created the Transportation Safety Program Restricted Account. The bill requires that the Legislature appropriate from the account to the department in order for the department to expend funds. The department requests an appropriation from the account to the Support Services line item of \$25,000 in FY 2019 and \$45,000 in FY 2020.

4. The Legislature enacted [S.B. 200](#), “Aeronautics Amendments”, 2018 General Session near the end of the session. The fiscal note indicated that the bill would cost \$124,700 ongoing from the Aeronautics Restricted Account beginning in FY 2019 for a transportation project manager. Because of the timing of passage of the bill, an appropriation was not included in the H.B. 3, “Appropriations Adjustments”, 2018 General Session. The department requests that the Legislature appropriate \$124,700 ongoing from the Aeronautics Restricted Account beginning in FY 2019 to the Aeronautics line item.
5. The Legislature enacted [S.B. 136](#), “Transportation Governance Amendments”, 2018 General Session, and it appropriated \$850,000 in FY 2019 to the department to develop rules and standards. The department requests that the Legislature authorize that any funds unexpended by FY 2019 year-end not lapse. The fiscal analyst recommends the intent language below.

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 \$850,000 from the Transportation Fund to Support Services in Item 138, Chapter 463, Laws of Utah 2018, shall not lapse at the close of FY 2019. Expenditures of these funds are limited to development of rules and standards.