

1 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2 2020 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Kirk A. Cullimore**

5 House Sponsor: Douglas V. Sagers

6

LONG TITLE

7 **General Description:**

8 This bill supplements or reduces appropriations otherwise provided for the support and
9 operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020
10 and appropriates funds for the support and operation of state government for the fiscal year
11 beginning July 1, 2020 and ending June 30, 2021.

12 **Highlighted Provisions:**

13 This bill:

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- 15 ▶ provides appropriations for the use and support of certain state agencies;
 - 16 ▶ provides appropriations for the use and support of programs reviewed under the
17 accountable budget process; and
 - 18 ▶ provides appropriations for other purposes as described.

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$4,257,300 in operating and capital budgets for fiscal year 2020.

21 This bill appropriates \$704,200 in expendable funds and accounts for fiscal year 2020.

22 This bill appropriates (\$9,492,800) in business-like activities for fiscal year 2020.

23 This bill appropriates \$650,053,500 in capital project funds for fiscal year 2020.

24 This bill appropriates \$2,275,350,600 in operating and capital budgets for fiscal year 2021,
25 including:

- 26 ▶ \$128,891,600 from the General Fund;
- 27 ▶ \$72,235,100 from the Education Fund; and
- 28 ▶ \$2,074,223,900 from various sources as detailed in this bill.

29 This bill appropriates \$2,370,500 in expendable funds and accounts for fiscal year 2021.

30 This bill appropriates \$292,024,300 in business-like activities for fiscal year 2021.

31 This bill appropriates \$2,020,030,400 in capital project funds for fiscal year 2021, including:



- 32 ▶ \$156,000,000 from the General Fund;
- 33 ▶ \$47,000,000 from the Education Fund; and
- 34 ▶ \$1,817,030,400 from various sources as detailed in this bill.

35 Other Special Clauses:

36 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
 37 on July 1, 2020.

38 Utah Code Sections Affected:

39 ENACTS UNCODIFIED MATERIAL

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

42 Section 1. **FY 2020 Appropriations.** The following sums of money are appropriated for the
 43 fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts
 44 otherwise appropriated for fiscal year 2020.

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

49 DEPARTMENT OF ADMINISTRATIVE SERVICES

50 ITEM 1 To Department of Administrative Services - Administrative Rules
 51 From Beginning Nonlapsing Balances 125,300
 52 From Closing Nonlapsing Balances 277,200
 53 Schedule of Programs:
 54 DAR Administration 402,500

55 ITEM 2 To Department of Administrative Services - Building Board
 56 Program
 57 From Beginning Nonlapsing Balances 91,500
 58 From Closing Nonlapsing Balances (192,400)
 59 Schedule of Programs:
 60 Building Board Program (100,900)

61 Under the terms of 63J-1-603 of the Utah Code, the
 62 Legislature intends that appropriations provided for Building
 63 Board Program in Item 40, Chapter 5, Laws of Utah 2019, shall
 64 not lapse at the close of FY 2020. Expenditures of these funds
 65 are limited to facilities/infrastructure condition assessments,
 66 and O & M database program needs: \$250,000.

67 ITEM 3 To Department of Administrative Services - DFCM
 68 Administration
 69 From Beginning Nonlapsing Balances 280,900

70	From Closing Nonlapsing Balances	(342,400)
71	Schedule of Programs:	
72	DFCM Administration	(45,500)
73	Energy Program	(16,000)
74	Under the terms of 63J-1-603 of the Utah Code, the	
75	Legislature intends that appropriations provided for DFCM	
76	Administration in Item 41, Chapter 5, Laws of Utah 2019, shall	
77	not lapse at the close of FY 2020. Expenditures of these funds	
78	are limited to information technology projects, customer	
79	service, optimization efficiency projects, time-limited FTE's,	
80	and Governor's Mansion maintenance: \$1,000,000; and Energy	
81	Program operations: \$200,000.	
82	ITEM 4 To Department of Administrative Services - Executive Director	
83	From Beginning Nonlapsing Balances	296,800
84	From Closing Nonlapsing Balances	(3,428,200)
85	Schedule of Programs:	
86	Executive Director	(3,131,400)
87	Under the terms of 63J-1-603 of the Utah Code, the	
88	Legislature intends that appropriations provided for Executive	
89	Director in Item 43, Chapter 5, Laws of Utah 2019, shall not	
90	lapse at the close of FY 2020. Expenditures of these funds are	
91	limited to Utah works, space utilization needs including	
92	alternative workplace solutions, leadership training, internal	
93	auditing, security improvements, department optimization	
94	projects, customer service, move to the Taylorsville State	
95	Office Building, and website maintenance: \$450,000.	
96	Under the terms of 63J-1-603 of the Utah Code, the	
97	Legislature intends that appropriations provided to the	
98	Executive Director in Item 144, Chapter 407, Laws of Utah	
99	2019, and Item 125, Chapter 508, Laws of Utah 2019, shall not	
100	lapse at the close of FY 2020. Expenditures of these funds are	
101	limited to statewide air quality Issues as directed by the	
102	Governor's Office: \$3,000,000.	
103	ITEM 5 To Department of Administrative Services - Finance - Mandated	
104	The Legislature intends that, if revenues deposited in the	
105	Land Exchange Distribution Account exceed appropriations	
106	from the account, the Division of Finance distribute the excess	
107	deposits according to the formula provided in UCA	

108	53C-3-203(4).	
109	ITEM 6 To Department of Administrative Services - Finance - Mandated -	
110	Ethics Commissions	
111	From Beginning Nonlapsing Balances	22,800
112	From Closing Nonlapsing Balances	(46,700)
113	Schedule of Programs:	
114	Executive Branch Ethics Commission	(16,400)
115	Political Subdivisions Ethics Commission	(7,500)
116	Under the terms of 63J-1-603 of the Utah Code, the	
117	Legislature intends that appropriations provided for Ethics	
118	Commission in Item 45, Chapter 5, Laws of Utah 2019, shall	
119	not lapse at the close of FY 2020. Expenditures of these funds	
120	are limited to Ethics Commission investigations and	
121	Commission and staff expenses: \$97,000.	
122	ITEM 7 To Department of Administrative Services - Finance	
123	Administration	
124	From Dedicated Credits Revenue, One-Time	(12,000)
125	From Beginning Nonlapsing Balances	(150,900)
126	From Closing Nonlapsing Balances	1,547,700
127	Schedule of Programs:	
128	Finance Director's Office	(5,400)
129	Financial Information Systems	1,138,600
130	Financial Reporting	(65,000)
131	Payables/Disbursing	(88,500)
132	Payroll	373,000
133	Technical Services	32,100
134	Under the terms of 63J-1-603 of the Utah Code, the	
135	Legislature intends that appropriations provided for Finance	
136	Administration in Item 47, Chapter 5, Laws of Utah 2019 shall	
137	not lapse at the close of FY 2020. Expenditures of these funds	
138	are limited to maintenance and operation of statewide systems	
139	and websites, studies, training, computer replacement, and	
140	information technology systems, support and hardware, as well	
141	as costs associated with federal funds accountability:	
142	\$3,400,000.	
143	ITEM 8 To Department of Administrative Services - Inspector General of	
144	Medicaid Services	
145	From Federal Funds, One-Time	(900)

146	From Revenue Transfers, One-Time	(3,400)
147	From Beginning Nonlapsing Balances	4,300
148	Under terms of Utah Code Annotated Section	
149	63J-1-603(3)(a), the Legislature intends that appropriations	
150	provided for Inspector General of Medicaid Services in Item	
151	48, Chapter 5, Laws of Utah 2019, shall not lapse at the close	
152	of FY 2020. Expenditures of these funds are limited to monitor	
153	compliance with State and Federal Regulations and implement	
154	measures to identify, prevent, and reduce fraud, waste, and	
155	abuse, and monitor the quality and reliability of Utah Medicaid	
156	providers service delivery and accuracy of billing: \$750,000.	
157	ITEM 9 To Department of Administrative Services - Judicial Conduct	
158	Commission	
159	From Beginning Nonlapsing Balances	29,600
160	From Closing Nonlapsing Balances	(12,600)
161	Schedule of Programs:	
162	Judicial Conduct Commission	17,000
163	Under the terms of 63J-1-603 of the Utah Code, the	
164	Legislature intends that appropriations provided for Judicial	
165	Conduct Commission in Item 49, Chapter 5, Laws of Utah	
166	2019, shall not lapse at the close of FY 2020. Expenditures of	
167	these funds are limited to professional services for	
168	investigations: \$75,000.	
169	ITEM 10 To Department of Administrative Services - Post Conviction	
170	Indigent Defense	
171	From Beginning Nonlapsing Balances	102,900
172	From Closing Nonlapsing Balances	(102,900)
173	Under the terms of 63J-1-603 of the Utah Code, the	
174	Legislature intends that appropriations provided for Post	
175	Conviction Indigent Defense in Item 50, Chapter 5, laws of	
176	Utah 2019, shall not lapse at the close of FY 2020.	
177	Expenditures of these funds are limited to legal costs for death	
178	row inmates: \$170,000.	
179	ITEM 11 To Department of Administrative Services - State Archives	
180	From Beginning Nonlapsing Balances	77,000
181	From Closing Nonlapsing Balances	800
182	Schedule of Programs:	
183	Archives Administration	243,200

184	Open Records	(10,000)
185	Patron Services	(101,500)
186	Preservation Services	(9,500)
187	Records Analysis	(38,100)
188	Records Services	(6,300)

189 Under the terms of 63J-1-603 of the Utah Code, the
 190 Legislature intends that appropriations provided for State
 191 Archives in Item 52, Chapter 5, Laws of Utah 2019, shall not
 192 lapse at the close of FY 2020. Expenditures of these funds
 193 limited to electronic records management and preservation,
 194 records repository systems improvements, and computer
 195 systems upgrades: \$250,000.

196 [STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE](#)

197 ITEM 12 To [State Board of Bonding Commissioners - Debt Service - Debt](#)
 198 [Service](#)

199	From Beginning Nonlapsing Balances	5,521,700
200	From Closing Nonlapsing Balances	(5,521,700)

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

210 [DEPARTMENT OF TECHNOLOGY SERVICES](#)

211 ITEM 13 To [Department of Technology Services - Chief Information](#)
 212 [Officer](#)

213	From Beginning Nonlapsing Balances	241,000
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214 Schedule of Programs:

215	Chief Information Officer	241,000
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216 Under terms of Utah Code Annotated Section
 217 63J-1-603(3)(a), the Legislature intends that appropriations
 218 provided for Chief Information Officer in Item 56, Chapter 5,
 219 Laws of Utah 2019, shall not lapse at the close of FY 2020.
 220 Expenditures of these funds are limited to costs associated with
 221 Department of Technology Services rate study and other IT

222	initiatives and to implement the provisions of S.B. 65, "Postal	
223	Facilities and Government Services," 2017 General Session	
224	(G.S.); H.B. 395, "Technology Innovation Amendments," 2018	
225	G.S.; and S.B. 137, "Single User Data Correlation Act," 2019	
226	G.S.: \$550,000.	
227	ITEM 14 To Department of Technology Services - Integrated Technology	
228	Division	
229	From Federal Funds, One-Time	(200)
230	From Beginning Nonlapsing Balances	430,100
231	Schedule of Programs:	
232	Automated Geographic Reference Center	429,900
233	Under the terms of Utah Code Annotated Section	
234	63J-1-603(3)(a), the Legislature intends that appropriations	
235	provided for Integrated Technology Division in Item 57,	
236	Chapter 5, Laws of Utah 2019, shall not lapse at the close of	
237	FY 2020. Expenditures of these funds are limited to	
238	Automated Geographic Reference Center projects, Google	
239	imagery, Global Positioning System Reference Network	
240	upgrades and maintenance, and Survey Monument Restoration	
241	grant obligations to local government: \$600,000.	
242	TRANSPORTATION	
243	ITEM 15 To Transportation - Aeronautics	
244	From Beginning Nonlapsing Balances	2,262,200
245	Schedule of Programs:	
246	Airport Construction	2,262,200
247	Under terms of Utah Code Annotated Section	
248	63J-1-603(3)(a), the Legislature intends that any unexpended	
249	funds from the one-time appropriation of \$5,000,000 from the	
250	Aeronautics Restricted Account to Airport Construction in	
251	Item 22, Chapter 282, Laws of Utah 2014, shall not lapse at the	
252	close of FY 2020. Expenditures of these funds are limited to	
253	airport construction projects.	
254	ITEM 16 To Transportation - Engineering Services	
255	From Beginning Nonlapsing Balances	300,000
256	Schedule of Programs:	
257	Construction Management	121,300
258	Engineer Development Pool	(437,300)
259	Engineering Services	95,400

260	Environmental	(200,000)
261	Highway Project Management Team	300,000
262	I-15 Reconstruction Weber County	567,600
263	Materials Lab	(79,700)
264	Program Development	(567,600)
265	Right-of-Way	300,300
266	Structures	200,000
267	Under terms of Utah Code Annotated Section	
268	63J-1-603(3)(a), the Legislature intends that appropriations	
269	provided for Engineering Services in Item 62, Chapter 5, Laws	
270	of Utah 2019, shall not lapse at the close of FY 2020.	
271	Expenditures of these funds are limited to engineering services	
272	special projects: \$300,000.	
273	ITEM 17 To Transportation - Operations/Maintenance Management	
274	From Beginning Nonlapsing Balances	586,900
275	Schedule of Programs:	
276	Region 2	586,900
277	Under terms of Utah Code Annotated Section	
278	63J-1-603(3)(a), the Legislature intends that appropriations	
279	provided for Operations/Maintenance Management in Item 64,	
280	Chapter 5, Laws of Utah 2019, shall not lapse at the close of	
281	FY 2020. Expenditures of these funds are limited to highway	
282	maintenance: \$2,000,000; and equipment purchases: \$200,000.	
283	ITEM 18 To Transportation - Region Management	
284	From Beginning Nonlapsing Balances	200,000
285	Schedule of Programs:	
286	Region 2	111,400
287	Region 4	88,600
288	Under terms of Utah Code Annotated Section	
289	63J-1-603(3)(a), the Legislature intends that appropriations	
290	provided for Region Management in Item 65, Chapter 5, Laws	
291	of Utah 2019, shall not lapse at the close of FY 2020.	
292	Expenditures of these funds are limited to region management:	
293	\$200,000.	
294	ITEM 19 To Transportation - Safe Sidewalk Construction	
295	From Beginning Nonlapsing Balances	501,800
296	Schedule of Programs:	
297	Sidewalk Construction	501,800

298	ITEM 20	To Transportation - Support Services	
299		From Beginning Nonlapsing Balances	1,171,100
300		Schedule of Programs:	
301		Administrative Services	415,000
302		Community Relations	345,000
303		Comptroller	117,500
304		Data Processing	82,500
305		Ports of Entry	211,100
306		Under terms of Utah Code Annotated Section	
307		63J-1-603(3)(a), the Legislature intends that appropriations	
308		provided for Support Services in Item 68, Chapter 5, Laws of	
309		Utah 2019, shall not lapse at the close of FY 2020.	
310		Expenditures of these funds are limited to computer software	
311		development projects: \$300,000; and building improvements:	
312		\$500,000.	
313		Under terms of Utah Code Annotated Section	
314		63J-1-603(3)(a), the Legislature intends that any unexpended	
315		funds from the one-time appropriation of \$850,000 from the	
316		Transportation Fund to Support Services in Item 138, Chapter	
317		463, Laws of Utah 2018, shall not lapse at the close of FY	
318		2020. Expenditures of these funds are limited to development	
319		of rules and standards.	
320		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
321		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
322		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
323		accounts to which the money is transferred may be made without further legislative action, in	
324		accordance with statutory provisions relating to the funds or accounts.	
325		DEPARTMENT OF ADMINISTRATIVE SERVICES	
326	ITEM 21	To Department of Administrative Services - State Debt Collection	
327		Fund	
328		From Beginning Fund Balance	(411,600)
329		From Closing Fund Balance	1,115,800
330		Schedule of Programs:	
331		State Debt Collection Fund	704,200
332	ITEM 22	To Department of Administrative Services - Wire Estate Memorial	
333		Fund	
334		From Beginning Fund Balance	3,700
335		From Closing Fund Balance	(3,700)

336 TRANSPORTATION337 ITEM 23 To Transportation - County of the First Class Highway Projects338 Fund

339	From Licenses/Fees, One-Time	1,959,700
340	From Interest Income, One-Time	155,800
341	From Revenue Transfers, One-Time	(13,563,700)
342	From Beginning Fund Balance	(9,948,100)
343	From Closing Fund Balance	21,396,300

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

350 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS351 ITEM 24 To Department of Administrative Services Internal Service Funds -352 Division of Facilities Construction and Management - Facilities Management

353	From Beginning Fund Balance	(530,500)
354	From Closing Fund Balance	1,196,300

355 Schedule of Programs:

356	<u>ISF - Facilities Management</u>	665,800
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357 The Legislature intends that the DFCM Internal Service
 358 Fund may add up to twelve FTE's, up to seven vehicles, and
 359 multiple capital assets, beyond the authorized level if new
 360 facilities come on line or maintenance agreements are
 361 requested. Any added FTE's, vehicles, and capital assets will
 362 be reviewed and may be approved by the Legislature in the
 363 next legislative session.

364 ITEM 25 To Department of Administrative Services Internal Service Funds -365 Division of Finance

366	From Dedicated Credits Revenue, One-Time	(177,500)
367	From Beginning Fund Balance	9,600
368	From Closing Fund Balance	35,200

369 Schedule of Programs:

370	<u>ISF - Purchasing Card</u>	(132,700)
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371 Budgeted FTE (1.0)

372 ITEM 26 To Department of Administrative Services Internal Service Funds -373 Division of Fleet Operations

374	From Dedicated Credits Revenue, One-Time	(152,800)
375	From Other Financing Sources, One-Time	(200,000)
376	From Beginning Fund Balance	(3,435,600)
377	From Closing Fund Balance	2,637,300
378	Schedule of Programs:	
379	ISF - Fuel Network	616,300
380	ISF - Motor Pool	(1,718,500)
381	ISF - Travel Office	80,900
382	Transactions Group	(129,800)
383	Budgeted FTE	(1.0)
384	Under the terms of 63J-1-603 of the Utah Code, the	
385	Legislature intends that appropriations for Fleet Operations in	
386	Item 77, Chapter 5, Laws of Utah 2019, shall not lapse at the	
387	close of FY 2020. Expenditures of these funds are limited to	
388	capital outlay authority granted within FY 2020 for vehicles	
389	not delivered by the end of FY 2020.	
390	ITEM 27 To Department of Administrative Services Internal Service Funds -	
391	391 Division of Purchasing and General Services	
392	From Other Financing Sources, One-Time	(6,500)
393	From Beginning Fund Balance	(208,200)
394	From Closing Fund Balance	1,582,000
395	Schedule of Programs:	
396	ISF - Central Mailing	781,000
397	ISF - Cooperative Contracting	554,400
398	ISF - Federal Surplus Property	(2,900)
399	ISF - Print Services	(15,500)
400	ISF - State Surplus Property	50,300
401	Budgeted FTE	(20.6)
402	ITEM 28 To Department of Administrative Services Internal Service Funds -	
403	403 Risk Management	
404	From Dedicated Credits Revenue, One-Time	150,200
405	From Premiums, One-Time	(4,206,900)
406	From Interest Income, One-Time	1,393,300
407	From Restricted Revenue, One-Time	(6,700)
408	From Other Financing Sources, One-Time	(68,800)
409	From Beginning Fund Balance	10,151,300
410	From Closing Fund Balance	(18,470,600)
411	Schedule of Programs:	

412	ISF - Risk Management Administration	150,300
413	ISF - Workers' Compensation	288,600
414	Risk Management - Auto	14,800
415	Risk Management - Liability	(10,163,100)
416	Risk Management - Property	(1,348,800)
417	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
418	ITEM 29 To Department of Technology Services Internal Service Funds -	
419	Enterprise Technology Division	
420	From Single Sign-On Expendable Special Revenue Fund, One-Time	(400)
421	From Beginning Fund Balance	2,905,700
422	From Closing Fund Balance	(2,091,200)
423	Schedule of Programs:	
424	ISF - Enterprise Technology Division	814,100
425	Budgeted FTE	(2.4)
426	TRANSPORTATION	
427	ITEM 30 To Transportation - Transportation Infrastructure Loan Fund	
428	From Interest Income, One-Time	2,568,700
429	From Revenue Transfers, One-Time	17,000,000
430	From Beginning Fund Balance	39,999,400
431	From Closing Fund Balance	(59,566,100)
432	Schedule of Programs:	
433	Infrastructure Loan Fund	2,000
434	Subsection 1(d). Capital Project Funds. The Legislature has reviewed the following	
435	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
436	between funds and accounts as indicated.	
437	CAPITAL BUDGET	
438	ITEM 31 To Capital Budget - DFCM Capital Projects Fund	
439	From Revenue Transfers, One-Time	595,650,000
440	From Other Financing Sources, One-Time	11,980,000
441	From Beginning Fund Balance	100,807,600
442	From Closing Fund Balance	(463,532,000)
443	Schedule of Programs:	
444	DFCM Capital Projects Fund	244,905,600
445	ITEM 32 To Capital Budget - DFCM Prison Project Fund	
446	From Revenue Transfers, One-Time	535,000
447	From Beginning Fund Balance	76,806,100
448	From Closing Fund Balance	(7,341,100)
449	Schedule of Programs:	

450		<u>DFCM Prison Project Fund</u>	70,000,000
451	ITEM 33	To <u>Capital Budget - SBOA Capital Projects Fund</u>	
452		From Dedicated Credits Revenue, One-Time	300,000
453		From Other Financing Sources, One-Time	21,500,000
454		From Beginning Fund Balance	(8,972,300)
455		From Closing Fund Balance	(12,827,700)
456		<u>TRANSPORTATION</u>	
457	ITEM 34	To <u>Transportation - Transportation Investment Fund of 2005</u>	
458		From Transportation Fund, One-Time	(37,600)
459		From Licenses/Fees, One-Time	3,357,900
460		From Interest Income, One-Time	7,205,300
461		From County of First Class Highway Projects Fund, One-Time	(4,379,200)
462		From Designated Sales Tax, One-Time	14,099,800
463		From Revenue Transfers, One-Time	(100)
464		From Other Financing Sources, One-Time	150,617,500
465		From Beginning Fund Balance	191,045,500
466		From Closing Fund Balance	(31,861,400)
467		Schedule of Programs:	
468		<u>Transportation Investment Fund</u>	330,047,700
469	ITEM 35	To <u>Transportation - Transit Transportation Investment Fund</u>	
470		From Designated Sales Tax, One-Time	5,100,200
471		Schedule of Programs:	
472		<u>Transit Transportation Investment Fund</u>	5,100,200
473		Section 2. FY 2021 Appropriations. The following sums of money are appropriated for the	
474		fiscal year beginning July 1, 2020 and ending June 30, 2021.	
475		Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
476		Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
477		money from the funds or accounts indicated for the use and support of the government of the state of	
478		Utah.	
479		<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>	
480	ITEM 36	To <u>Department of Administrative Services - Administrative Rules</u>	
481		From General Fund	703,200
482		From Beginning Nonlapsing Balances	5,000
483		From Closing Nonlapsing Balances	(5,000)
484		Schedule of Programs:	
485		<u>DAR Administration</u>	703,200
486		The Legislature intends that the Department of	
487		Administrative Services report by October 30, 2020 to the	

488	Infrastructure and General Government Appropriations	
489	Subcommittee on the following performance measures for the	
490	Office of Administrative Rules, whose mission is "to enable	
491	citizen participation in their own government by supporting	
492	agency rulemaking and ensuring agency compliance with the	
493	Utah Administrative Rulemaking Act": (1) average number of	
494	business days to review rule filings (target: 6 days or less); and	
495	(2) average number of days from the effective date to publish	
496	the final version of an administrative rule after the rule	
497	becomes effective (target: 20 days or less).	
498	ITEM 37 To Department of Administrative Services - Building Board	
499	Program	
500	From General Fund	10,700
501	From Capital Projects Fund	1,227,600
502	From Beginning Nonlapsing Balances	192,400
503	Schedule of Programs:	
504	Building Board Program	1,430,700
505	ITEM 38 To Department of Administrative Services - DFCM	
506	Administration	
507	From General Fund	3,478,600
508	From Education Fund	684,100
509	From Dedicated Credits Revenue	938,400
510	From Capital Projects Fund	2,365,700
511	From Beginning Nonlapsing Balances	473,900
512	From Closing Nonlapsing Balances	(263,300)
513	Schedule of Programs:	
514	DFCM Administration	6,982,300
515	Energy Program	543,000
516	Governor's Residence	152,100
517	The Legislature intends that the Department of	
518	Administrative Services report by October 30, 2020 to the	
519	Infrastructure and General Government Appropriations	
520	Subcommittee on the following performance measures for	
521	DFCM Administration, whose mission is to provide	
522	professional services to assist State entities in meeting their	
523	facility needs for the benefit of the public: (1) capital	
524	improvement projects completed in the fiscal year they are	
525	funded (target: at least 86%); and (2) accuracy of Capital	

526		Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).	
527	ITEM 39	To Department of Administrative Services - Finance - Elected	
528		Official Post-Retirement Benefits Contribution	
529		From General Fund	1,387,600
530		Schedule of Programs:	
531		Elected Official Post-Retirement Trust Fund	1,387,600
532	ITEM 40	To Department of Administrative Services - Executive Director	
533		From General Fund	1,209,600
534		From Beginning Nonlapsing Balances	3,450,000
535		Schedule of Programs:	
536		Executive Director	4,659,600
537		The Legislature intends that the Department of	
538		Administrative Services report by October 30, 2020 to the	
539		Infrastructure and General Government Appropriations	
540		Subcommittee on the following performance measures for	
541		Executive Director, whose mission is "to create innovative	
542		solutions to transform government services": (1) independent	
543		evaluation/audit of divisions/key programs (target: at least four	
544		annually); and (2) coordinate with all State agencies in	
545		participation of air quality improvement activities through the	
546		position of the Coordinator of Resource Stewardship (CRS)	
547		and assistance from the Resource Stewardship Liaisons	
548		(targets: 25 activities each year).	
549	ITEM 41	To Department of Administrative Services - Finance - Mandated	
550		From General Fund	8,006,000
551		From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
552		From Gen. Fund Rest. - Land Exchange Distribution Account	611,200
553		Schedule of Programs:	
554		Development Zone Partial Rebates	3,255,000
555		Land Exchange Distribution	611,200
556		State Employee Benefits	8,006,000
557		The Legislature intends that, if revenues deposited in the	
558		Land Exchange Distribution Account exceed appropriations	
559		from the account, the Division of Finance distribute the excess	
560		deposits according to the formula provided in UCA	
561		53C-3-203(4).	
562	ITEM 42	To Department of Administrative Services - Finance - Mandated -	
563		Ethics Commissions	

564	From General Fund	17,300
565	From Beginning Nonlapsing Balances	87,700
566	From Closing Nonlapsing Balances	(84,700)
567	Schedule of Programs:	
568	Executive Branch Ethics Commission	7,700
569	Political Subdivisions Ethics Commission	12,600
570	ITEM 43 To Department of Administrative Services - Finance	
571	Administration	
572	From General Fund	7,008,100
573	From Transportation Fund	450,000
574	From Dedicated Credits Revenue	1,815,500
575	From Gen. Fund Rest. - Internal Service Fund Overhead	1,347,400
576	From Beginning Nonlapsing Balances	178,100
577	Schedule of Programs:	
578	Finance Director's Office	627,200
579	Financial Information Systems	4,013,300
580	Financial Reporting	1,931,900
581	Payables/Disbursing	2,016,500
582	Payroll	1,872,200
583	Technical Services	338,000
584	The Legislature intends that the Department of	
585	Administrative Services report by October 30, 2020 to the	
586	Infrastructure and General Government Appropriations	
587	Subcommittee on the following performance measures for	
588	Finance Administration, whose mission is "to serve Utah	
589	citizens and state agencies with fiscal leadership and quality	
590	financial systems, processes, and information": (1) Issue the	
591	state's Comprehensive Annual Financial Report (CAFR) with	
592	an unqualified opinion (baseline: 158 days after June 30;	
593	target: 120 days after June 30).	
594	ITEM 44 To Department of Administrative Services - Inspector General of	
595	Medicaid Services	
596	From General Fund	1,247,900
597	From Medicaid Expansion Fund	35,800
598	From Revenue Transfers	2,438,700
599	Schedule of Programs:	
600	Inspector General of Medicaid Services	3,722,400
601	The Legislature intends that the Inspector General of	

602 Medicaid Services retain up to an additional \$60,000 of the
 603 states share of Medicaid collections during FY 2021 to pay the
 604 Office of the Attorney General for the state costs of the one
 605 attorney FTE that the Office of the Inspector General is using.

606 The Legislature intends that the Office of Inspector General
 607 of Medicaid Services, whose goal is to eliminate fraud, waste,
 608 and abuse within the Medicaid program, report by October 31,
 609 2020 to the Infrastructure and General Government

610 Appropriations Subcommittee on the following performance
 611 measures: (1) cost avoidance projected over one year and three
 612 years; (2) Medicaid dollars recovered through cash collections,
 613 directed re-bills, and credit adjustments; (3) the number of
 614 credible allegations of provider and/or recipient fraud received,
 615 initial investigations conducted, and referred to an outside
 616 entity (e.g. Medicaid Fraud Control Unit, Department of
 617 Workforce Services, local law enforcement, etc.); (4) the
 618 number of fraud, waste, and abuse cases identified and
 619 evaluated; and (5) the number of recommendations for
 620 improvement made to the Department of Health.

621 ITEM 45 To [Department of Administrative Services - Judicial Conduct](#)
 622 [Commission](#)

623 From General Fund 275,800

624 From Beginning Nonlapsing Balances 12,600

625 Schedule of Programs:

626 [Judicial Conduct Commission](#) 288,400

627 ITEM 46 To [Department of Administrative Services - Post Conviction](#)
 628 [Indigent Defense](#)

629 From General Fund 33,900

630 From Beginning Nonlapsing Balances 102,900

631 From Closing Nonlapsing Balances (102,900)

632 Schedule of Programs:

633 [Post Conviction Indigent Defense Fund](#) 33,900

634 ITEM 47 To [Department of Administrative Services - Purchasing](#)

635 From General Fund 796,600

636 Schedule of Programs:

637 [Purchasing and General Services](#) 796,600

638 The Legislature intends that the Department of
 639 Administrative Services report by October 30, 2020 to the

640 Infrastructure and General Government Appropriations
 641 Subcommittee on the following performance measures for the
 642 Division of Purchasing and General Services, whose mission is
 643 to provide its customers best value goods and services: (1)
 644 increase the average discount on State of Utah Best Value
 645 Cooperative contracts (baseline: 32%, target: 40%); (2)
 646 increase the number of State of Utah Best Value Cooperative
 647 Contracts for public entities to use (baseline: 950, target:
 648 1000); and (3) increase the amount of total spend on State of
 649 Utah Best Value Cooperative contracts (baseline: \$550 million,
 650 target: \$600 million).

651	ITEM 48	To Department of Administrative Services - State Archives	
652		From General Fund	3,253,000
653		From Federal Funds	42,500
654		From Dedicated Credits Revenue	66,400
655		Schedule of Programs:	
656		Archives Administration	1,491,100
657		Patron Services	436,900
658		Preservation Services	838,900
659		Records Analysis	595,000

660 The Legislature intends that the Department of
 661 Administrative Services report by October 30, 2020 to the
 662 Infrastructure and General Government Appropriations
 663 Subcommittee on the following performance measures for
 664 State Archives, whose mission is "to assist Utah government
 665 agencies in the efficient management of their records, to
 666 preserve those records of enduring value, and to provide
 667 quality access to public information": (1) historic records,
 668 images and metadata, posted online and free to the public,
 669 through mass digitization, volume increased per patron
 670 research reporting period (target: at least a 10% increase); and
 671 (2) government employees receiving training and certified as a
 672 records officer (target: at least a 10% increase).

673	ITEM 49	To Department of Administrative Services - Finance Mandated -	
674		Mineral Lease Special Service Districts	
675		From General Fund Restricted - Mineral Lease	32,756,400
676		Schedule of Programs:	
677		Mineral Lease Payments	29,504,500

678	Mineral Lease Payments in Lieu	3,251,900
679	<u>CAPITAL BUDGET</u>	
680	ITEM 50 To <u>Capital Budget - Capital Improvements</u>	
681	From General Fund	66,788,100
682	From Education Fund	71,551,000
683	Schedule of Programs:	
684	<u>Capital Improvements</u>	138,339,100
685	ITEM 51 To <u>Capital Budget - Pass-Through</u>	
686	From General Fund	3,000,000
687	Schedule of Programs:	
688	<u>Olympic Park Improvement</u>	3,000,000
689	The Legislature intends that appropriations for Olympic	
690	Park Improvement may be used for improvements at the Utah	
691	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
692	Nordic Center.	
693	<u>STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE</u>	
694	ITEM 52 To <u>State Board of Bonding Commissioners - Debt Service - Debt</u>	
695	<u>Service</u>	
696	From General Fund	25,534,600
697	From Transportation Investment Fund of 2005	308,658,100
698	From Federal Funds	1,578,300
699	From Dedicated Credits Revenue	26,131,900
700	From County of First Class Highway Projects Fund	12,263,200
701	From Beginning Nonlapsing Balances	20,541,000
702	From Closing Nonlapsing Balances	(20,541,000)
703	Schedule of Programs:	
704	<u>G.O. Bonds - State Govt</u>	25,534,600
705	<u>G.O. Bonds - Transportation</u>	320,921,300
706	<u>Revenue Bonds Debt Service</u>	27,710,200
707	<u>DEPARTMENT OF TECHNOLOGY SERVICES</u>	
708	ITEM 53 To <u>Department of Technology Services - Chief Information</u>	
709	<u>Officer</u>	
710	From General Fund	811,300
711	Schedule of Programs:	
712	<u>Chief Information Officer</u>	811,300
713	The Legislature intends that the Department of Technology	
714	Services report by October 31, 2020 to the Infrastructure and	
715	General Government Appropriations Subcommittee on the	

716 following performance measures for Chief Information Officer,
 717 whose mission is "to enable our partner agencies to securely
 718 leverage technology to better serve the residents of the State of
 719 Utah": (1) data security - ongoing systematic prioritization of
 720 high-risk areas across the state (target: score below 5,000); (2)
 721 application development - satisfaction scores on application
 722 development projects from agencies (target: average at least
 723 83%); and (3) procurement and deployment - ensure state
 724 employees receive computers in a timely manner (target: at
 725 least 75%).

726 ITEM 54 To [Department of Technology Services - Integrated Technology](#)
 727 [Division](#)

728	From General Fund	1,408,500
729	From Federal Funds	500,200
730	From Dedicated Credits Revenue	1,209,700
731	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	333,100

732 Schedule of Programs:

733	Automated Geographic Reference Center	3,451,500
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734 The Legislature intends that the Department of Technology
 735 Services report by October 31, 2020 to the Infrastructure and
 736 General Government Appropriations Subcommittee on the
 737 following performance measures for Automated Geographic
 738 Reference Center (AGRC), whose mission is "to encourage and
 739 facilitate beneficial uses of geospatial information and
 740 technology for Utah": (1) uptime for AGRC's portfolio of
 741 streaming geographic data web services and State Geographic
 742 Information Database connection services (target: at least
 743 99.5%); (2) road centerline and addressing map data layer
 744 required for Next Generation 911 services is published
 745 monthly to the State Geographic Information Database (target:
 746 at least 120 county-sourced updates including 50 updates from
 747 Utah's class I and II counties); and (3) uptime for AGRC's
 748 TURN GPS real-time, high precision geo-positioning service
 749 that provides differential correction services to paying and
 750 partner subscribers in the surveying, mapping, construction,
 751 and agricultural industries (target: at least 99.5%).

752 [TRANSPORTATION](#)

753 ITEM 55 To [Transportation - Aeronautics](#)

754	From Dedicated Credits Revenue	410,800
755	From Aeronautics Restricted Account	7,233,300
756	Schedule of Programs:	
757	<u>Administration</u>	704,000
758	<u>Aid to Local Airports</u>	2,240,000
759	<u>Airplane Operations</u>	1,083,900
760	<u>Airport Construction</u>	3,536,100
761	<u>Civil Air Patrol</u>	80,100
762	ITEM 56 To <u>Transportation - B and C Roads</u>	
763	From Transportation Fund	181,658,400
764	Schedule of Programs:	
765	<u>B and C Roads</u>	181,658,400
766	ITEM 57 To <u>Transportation - Cooperative Agreements</u>	
767	From Federal Funds	50,323,800
768	From Expendable Receipts	19,897,100
769	Schedule of Programs:	
770	<u>Cooperative Agreements</u>	70,220,900
771	ITEM 58 To <u>Transportation - Engineering Services</u>	
772	From General Fund	1,000,000
773	From Transportation Fund	27,385,200
774	From Federal Funds	30,696,800
775	From Dedicated Credits Revenue	26,400
776	Schedule of Programs:	
777	<u>Civil Rights</u>	269,500
778	<u>Construction Management</u>	1,874,200
779	<u>Engineer Development Pool</u>	1,722,600
780	<u>Engineering Services</u>	2,780,300
781	<u>Environmental</u>	1,889,100
782	<u>Highway Project Management Team</u>	373,300
783	I-15 Reconstruction Weber County	567,600
784	<u>Materials Lab</u>	4,105,700
785	<u>Preconstruction Admin</u>	2,388,700
786	<u>Program Development</u>	31,814,400
787	<u>Research</u>	4,516,900
788	<u>Right-of-Way</u>	3,010,400
789	<u>Structures</u>	3,795,700
790	ITEM 59 To <u>Transportation - Operations/Maintenance Management</u>	
791	From Transportation Fund	160,202,400

792	From Transportation Investment Fund of 2005	6,901,400
793	From Federal Funds	9,079,700
794	From Dedicated Credits Revenue	2,816,800
795	Schedule of Programs:	
796	Equipment Purchases	7,598,700
797	Field Crews	15,823,400
798	Lands and Buildings	2,900,000
799	Maintenance Administration	11,961,100
800	Maintenance Planning	1,770,700
801	Region 1	23,056,600
802	Region 2	30,447,000
803	Region 3	21,542,500
804	Region 4	44,629,300
805	Seasonal Pools	1,172,500
806	Shops	320,300
807	Traffic Operations Center	14,309,300
808	Traffic Safety/Tramway	3,468,900
809	The Legislature intends that the Department of	
810	Transportation use maintenance funds previously used on state	
811	highways that now qualify for Transportation Investment Fund	
812	of 2005 to address maintenance and preservation issues on	
813	other state highways.	
814	ITEM 60 To Transportation - Region Management	
815	From Transportation Fund	26,782,100
816	From Federal Funds	3,070,400
817	From Dedicated Credits Revenue	29,600
818	Schedule of Programs:	
819	Cedar City	386,200
820	Price	376,700
821	Region 1	6,358,100
822	Region 2	10,422,200
823	Region 3	5,465,100
824	Region 4	6,623,700
825	Richfield	250,100
826	ITEM 61 To Transportation - Safe Sidewalk Construction	
827	From Transportation Fund	500,000
828	Schedule of Programs:	
829	Sidewalk Construction	500,000

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

844	ITEM 62	To Transportation - Share the Road	
845		From General Fund Restricted - Share the Road Bicycle Support	25,000
846		Schedule of Programs:	
847		Share the Road	25,000
848	ITEM 63	To Transportation - Support Services	
849		From General Fund	2,570,000
850		From Transportation Fund	36,666,900
851		From Federal Funds	4,147,400
852		Schedule of Programs:	
853		Administrative Services	6,259,100
854		Building and Grounds	987,500
855		Community Relations	1,253,400
856		Comptroller	3,049,300
857		Data Processing	12,035,500
858		Human Resources Management	3,091,900
859		Internal Auditor	1,188,300
860		Ports of Entry	10,002,700
861		Procurement	1,251,400
862		Risk Management	4,265,200

863 The Legislature intends that the Department of
 864 Transportation report by October 31, 2020 to the Infrastructure
 865 and General Government Appropriations Subcommittee on the
 866 following performance measures for the goal of reducing
 867 crashes, injuries, and fatalities: (1) traffic fatalities (target: at

868 least a 2% reduction from 3-year rolling average); (2) traffic
869 serious injuries (target: at least a 2% reduction from 3-year
870 rolling average); (3) traffic crashes (target: at least a 2%
871 reduction from 3-year rolling average); (4) internal fatalities
872 (target: zero); (5) internal injuries (target: injury rate below
873 6.5%); and (6) internal equipment damage (target: equipment
874 damage rate below 7.5%). The department will use the
875 strategies contained in the 2019 UDOT Strategic Direction
876 Document to accomplish these targets including implementing
877 safety infrastructure improvements, partnering with law
878 enforcement and emergency services, improving employee
879 safety, and public outreach and education.

880 The Legislature intends that the Department of
881 Transportation report by October 31, 2020 to the Infrastructure
882 and General Government Appropriations Subcommittee on the
883 following performance measures for the goal of preserving
884 infrastructure: (1) pavement performance (target: at least 50%
885 of pavements in good condition and less than 10% of
886 pavements in poor condition); (2) maintain the health of
887 structures (target: at least 80% in fair or good condition); (3)
888 maintain the health of Automated Transportation Management
889 Systems (ATMS) (target: at least 90% in good condition); and
890 (4) maintain the health of signals (target: at least 90% in good
891 condition). The department will use the strategies contained in
892 the 2019 UDOT Strategic Direction Document to accomplish
893 these targets including pavement management, bridge
894 management, and ATMS/Signal system management.

895 The Legislature intends that the Department of
896 Transportation report by October 31, 2020 to the Infrastructure
897 and General Government Appropriations Subcommittee on the
898 following performance measures for the goal of optimizing
899 mobility: (1) delay along I-15 (target: overall composite annual
900 score above 90); (2) maintain a reliable fast condition on I-15
901 along the Wasatch Front (target: at least 85% of segments); (3)
902 achieve optimal use of snow and ice equipment and materials
903 (target: at least 92% effectiveness); and (4) support increase of
904 trips by public transit (target: at least 10%). The department
905 will use the strategies contained in the 2019 UDOT Strategic

906		Direction Document to accomplish these targets including;	
907		strategic capacity improvements, efficient operations, and	
908		facilitating travel choices.	
909	ITEM 64	To Transportation - Transportation Investment Fund Capacity	
910		Program	
911		From Transportation Investment Fund of 2005	578,001,400
912		Schedule of Programs:	
913		Transportation Investment Fund Capacity Program	578,001,400
914	ITEM 65	To Transportation - Motorcycle Safety Awareness	
915		From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account	
916			12,500
917		Schedule of Programs:	
918		Motorcycle Safety Awareness	12,500
919	ITEM 66	To Transportation - Amusement Ride Safety	
920		From General Fund	350,800
921		Schedule of Programs:	
922		Amusement Ride Safety	350,800
923		Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
924		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
925		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
926		accounts to which the money is transferred may be made without further legislative action, in	
927		accordance with statutory provisions relating to the funds or accounts.	
928		DEPARTMENT OF ADMINISTRATIVE SERVICES	
929	ITEM 67	To Department of Administrative Services - State Archives Fund	
930		From Beginning Fund Balance	2,600
931		From Closing Fund Balance	(2,600)
932	ITEM 68	To Department of Administrative Services - State Debt Collection	
933		Fund	
934		From Dedicated Credits Revenue	3,474,100
935		From Other Financing Sources	200
936		From Beginning Fund Balance	2,016,700
937		From Closing Fund Balance	(3,120,500)
938		Schedule of Programs:	
939		State Debt Collection Fund	2,370,500
940	ITEM 69	To Department of Administrative Services - Wire Estate Memorial	
941		Fund	
942		From Beginning Fund Balance	168,200
943		From Closing Fund Balance	(168,200)

944 TRANSPORTATION945 ITEM 70 To Transportation - County of the First Class Highway Projects946 Fund

947	From Licenses/Fees	1,997,900
948	From Interest Income	682,800
949	From Revenue Transfers	27,977,500
950	From Beginning Fund Balance	20,282,200
951	From Closing Fund Balance	(50,940,400)

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

958 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS959 ITEM 71 To Department of Administrative Services Internal Service Funds -960 Division of Facilities Construction and Management - Facilities Management

961	From Dedicated Credits Revenue	35,080,400
962	From Beginning Fund Balance	3,508,200
963	From Closing Fund Balance	(5,703,800)

964 Schedule of Programs:

965 ISF - Facilities Management 32,884,800

966 Budgeted FTE 162.0

967 Authorized Capital Outlay 151,800

968 The Legislature intends that the Department of
 969 Administrative Services report by October 30, 2020 to the
 970 Infrastructure and General Government Appropriations
 971 Subcommittee on the following performance measures for ISF
 972 - Facilities Management, whose mission is "to provide
 973 professional building maintenance services to State facilities,
 974 agency customers, and the general public": average
 975 maintenance cost per square foot compared to the private
 976 sector (target: at least 18% less than the private market).

977 ITEM 72 To Department of Administrative Services Internal Service Funds -978 Division of Finance

979	From Dedicated Credits Revenue	621,300
980	From Beginning Fund Balance	39,800
981	From Closing Fund Balance	(40,800)

982	Schedule of Programs:	
983	ISF - Purchasing Card	620,300
984	Budgeted FTE	1.0
985	ITEM 73 To Department of Administrative Services Internal Service Funds -	
986	Division of Fleet Operations	
987	From Dedicated Credits Revenue	60,975,500
988	From Other Financing Sources	400,000
989	From Beginning Fund Balance	52,459,300
990	From Closing Fund Balance	(51,220,100)
991	Schedule of Programs:	
992	ISF - Fuel Network	28,157,300
993	ISF - Motor Pool	33,224,300
994	ISF - Travel Office	542,400
995	Transactions Group	690,700
996	Budgeted FTE	41.0
997	Authorized Capital Outlay	19,300,000
998	The Legislature intends that the Department of	
999	Administrative Services report by October 30, 2020 to the	
1000	Infrastructure and General Government Appropriations	
1001	Subcommittee on the following performance measures for the	
1002	Division of Fleet Operations, whose mission is "emphasizing	
1003	customer service, provide safe, efficient, dependable, and	
1004	responsible transportation options": (1) improve EPA emission	
1005	standard certification level for the State's light duty fleet in	
1006	non-attainment areas (target: reduce average fleet emission	
1007	level by 5 points annually); (2) maintain the financial solvency	
1008	of the Division of Fleet Operations (target: 30% or less of the	
1009	allowable debt); and (3) audit agency customers' mobility	
1010	options and develop improvement plans for audited agencies	
1011	(target: at least 4 annually).	
1012	ITEM 74 To Department of Administrative Services Internal Service Funds -	
1013	Division of Purchasing and General Services	
1014	From Dedicated Credits Revenue	20,191,000
1015	From Other Financing Sources	27,500
1016	From Beginning Fund Balance	8,907,900
1017	From Closing Fund Balance	(9,262,400)
1018	Schedule of Programs:	
1019	ISF - Central Mailing	12,714,500

1020	ISF - Cooperative Contracting	3,920,800
1021	ISF - Federal Surplus Property	76,700
1022	ISF - Print Services	2,487,600
1023	ISF - State Surplus Property	664,400
1024	Budgeted FTE	72.5
1025	Authorized Capital Outlay	4,070,000
1026	ITEM 75 To Department of Administrative Services Internal Service Funds -	
1027	Risk Management	
1028	From Dedicated Credits Revenue	404,900
1029	From Premiums	52,650,500
1030	From Interest Income	1,853,100
1031	From Other Financing Sources	415,700
1032	From Beginning Fund Balance	6,864,800
1033	From Closing Fund Balance	(9,161,600)
1034	Schedule of Programs:	
1035	ISF - Risk Management Administration	404,900
1036	ISF - Workers' Compensation	7,319,900
1037	Risk Management - Auto	1,911,700
1038	Risk Management - Liability	23,347,500
1039	Risk Management - Property	20,043,400
1040	Budgeted FTE	32.0
1041	The Legislature intends that the Department of	
1042	Administrative Services report by October 30, 2020 to the	
1043	Infrastructure and General Government Appropriations	
1044	Subcommittee on the following performance measures for the	
1045	Division of Risk Management, whose mission is "to insure,	
1046	restore and protect State resources through innovation and	
1047	collaboration": (1) follow up on life safety findings on onsite	
1048	inspections (target: 100%); (2) annual independent claims	
1049	management audit (target: at least 96%); and (3) ensure	
1050	liability fund reserves are actuarially and economically sound	
1051	(baseline: 90.57%; target: 100% of the actuary's	
1052	recommendation).	
1053	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
1054	ITEM 76 To Department of Technology Services Internal Service Funds -	
1055	Enterprise Technology Division	
1056	From Dedicated Credits Revenue	122,719,300
1057	From Beginning Fund Balance	22,980,200

1058	From Closing Fund Balance	(22,688,500)
1059	Schedule of Programs:	
1060	ISF - Enterprise Technology Division	123,011,000
1061	Budgeted FTE	730.6
1062	Authorized Capital Outlay	6,000,000
1063	The Legislature intends that the Department of Technology	
1064	Services report by October 31, 2020 to the Infrastructure and	
1065	General Government Appropriations Subcommittee on the	
1066	following performance measures for Enterprise Technology,	
1067	whose mission is "to enable our partner agencies to securely	
1068	leverage technology to better serve the residents of the State of	
1069	Utah": (1) customer satisfaction - measure customers'	
1070	experiences and satisfaction with IT services (target: an	
1071	average of at least 4.5 out of 5); (2) application availability -	
1072	monitor DTS performance and availability of key agency	
1073	business applications/systems (target: at least 99%); and (3)	
1074	competitive rates - ensure all DTS rates are market competitive	
1075	or better (target: 100%).	
1076	TRANSPORTATION	
1077	ITEM 77 To Transportation - Transportation Infrastructure Loan Fund	
1078	From Interest Income	3,194,000
1079	From Beginning Fund Balance	86,402,500
1080	From Closing Fund Balance	(89,594,400)
1081	Schedule of Programs:	
1082	Infrastructure Loan Fund	2,100
1083	Subsection 2(d). Capital Project Funds. The Legislature has reviewed the following	
1084	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1085	between funds and accounts as indicated.	
1086	CAPITAL BUDGET	
1087	ITEM 78 To Capital Budget - Capital Development Fund	
1088	From General Fund, One-Time	20,000,000
1089	From Education Fund, One-Time	23,500,000
1090	Schedule of Programs:	
1091	Capital Development Fund	43,500,000
1092	ITEM 79 To Capital Budget - DFCM Capital Projects Fund	
1093	From Revenue Transfers	874,069,400
1094	From Other Financing Sources	10,220,000
1095	From Beginning Fund Balance	625,919,400

1096		From Closing Fund Balance	(972,058,800)
1097		Schedule of Programs:	
1098		<u>DFCM Capital Projects Fund</u>	538,150,000
1099	ITEM 80	To <u>Capital Budget - DFCM Prison Project Fund</u>	
1100		From General Fund	110,000,000
1101		From Interest Income	833,000
1102		From Beginning Fund Balance	229,378,500
1103		From Closing Fund Balance	(46,000,000)
1104		Schedule of Programs:	
1105		<u>DFCM Prison Project Fund</u>	294,211,500
1106	ITEM 81	To <u>Capital Budget - SBOA Capital Projects Fund</u>	
1107		From Dedicated Credits Revenue	450,000
1108		From Other Financing Sources	10,200,000
1109		From Beginning Fund Balance	12,827,700
1110		From Closing Fund Balance	(3,477,700)
1111		Schedule of Programs:	
1112		<u>SBOA Capital Projects Fund</u>	20,000,000
1113	ITEM 82	To <u>Capital Budget - Higher Education Capital Projects Fund</u>	
1114		From General Fund	26,000,000
1115		From General Fund, One-Time	(13,000,000)
1116		From Education Fund	47,000,000
1117		From Education Fund, One-Time	(23,500,000)
1118		Schedule of Programs:	
1119		<u>Higher Education Capital Projects Fund</u>	36,500,000
1120	ITEM 83	To <u>Capital Budget - Technical Colleges Capital Projects Fund</u>	
1121		From General Fund	14,000,000
1122		From General Fund, One-Time	(7,000,000)
1123		Schedule of Programs:	
1124		<u>Technical Colleges Capital Projects Fund</u>	7,000,000
1125		<u>TRANSPORTATION</u>	
1126	ITEM 84	To <u>Transportation - Transportation Investment Fund of 2005</u>	
1127		From Transportation Fund	32,037,400
1128		From Licenses/Fees	93,691,100
1129		From Interest Income	8,141,000
1130		From Designated Sales Tax	644,107,000
1131		From Revenue Transfers	2,665,900
1132		From Other Financing Sources	175,824,000
1133		From Beginning Fund Balance	387,463,900

1134	From Closing Fund Balance	(269,261,400)
1135	Schedule of Programs:	
1136	<u>Transportation Investment Fund</u>	1,074,668,900
1137	ITEM 85 To <u>Transportation - Transit Transportation Investment Fund</u>	
1138	From General Fund, One-Time	6,000,000
1139	Schedule of Programs:	
1140	<u>Transit Transportation Investment Fund</u>	6,000,000
1141	Section 3. FY 2021 Accountable Process Budget. The following sums of money are	
1142	appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs	
1143	reviewed during the accountable budget process. These are additions to amounts otherwise	
1144	appropriated for fiscal year 2021.	
1145	Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of	
1146	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
1147	money from the funds or accounts indicated for the use and support of the government of the state of	
1148	Utah.	
1149	<u>TRANSPORTATION</u>	
1150	ITEM 86 To <u>Transportation - Construction Management</u>	
1151	From Transportation Fund	166,044,000
1152	From Federal Funds	358,690,700
1153	From Expendable Receipts	1,550,000
1154	Schedule of Programs:	
1155	<u>Federal Construction</u>	452,559,400
1156	<u>Rehabilitation/Preservation</u>	73,725,300
1157	Section 4. Effective Date.	
1158	If approved by two-thirds of all the members elected to each house, Section 1 of this bill	
1159	takes effect upon approval by the Governor, or the day following the constitutional time limit of	
1160	Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,	
1161	the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.	