INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2020 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Kirk A. Cullimore
House Sponsor: Douglas V. Sagers

LONG TITLE

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

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies;
- provides appropriations for the use and support of programs reviewed under the accountable budget process; and
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates $4,257,300 in operating and capital budgets for fiscal year 2020.
This bill appropriates $704,200 in expendable funds and accounts for fiscal year 2020.
This bill appropriates ($9,492,800) in business-like activities for fiscal year 2020.
This bill appropriates $650,053,500 in capital project funds for fiscal year 2020.
This bill appropriates $2,275,350,600 in operating and capital budgets for fiscal year 2021, including:
- $128,891,600 from the General Fund;
- $72,235,100 from the Education Fund; and
- $2,074,223,900 from various sources as detailed in this bill.
This bill appropriates $2,370,500 in expendable funds and accounts for fiscal year 2021.
This bill appropriates $292,024,300 in business-like activities for fiscal year 2021.
This bill appropriates $2,020,030,400 in capital project funds for fiscal year 2021, including:
$156,000,000 from the General Fund;
$47,000,000 from the Education Fund; and
$1,817,030,400 from various sources as detailed in this bill.

**Other Special Clauses:**
Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2020.

**Utah Code Sections Affected:**
ENACTS UNCODIFIED MATERIAL

---

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

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

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 | 125,300 |
| From Closing Nonlapsing Balances   | 277,200 |

**Department of Administrative Services - Administrative Rules**

**ITEM 2** To **Department of Administrative Services - Building Board Program**

| From Beginning Nonlapsing Balances | 91,500 |
| From Closing Nonlapsing Balances   | (192,400) |

**Building Board Program**

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

**ITEM 3** To **Department of Administrative Services - DFCM Administration**

**DFCM Administration**

From Beginning Nonlapsing Balances 280,900
From Closing Nonlapsing Balances                       (342,400)
Schedule of Programs:

  DFCM Administration                         (45,500)
  Energy Program                              (16,000)

Under the terms of 63J-1-603 of the Utah Code, the
Legislature intends that appropriations provided for DFCM
Administration in Item 41, Chapter 5, Laws of Utah 2019, shall
not lapse at the close of FY 2020. Expenditures of these funds
are limited to information technology projects, customer
service, optimization efficiency projects, time-limited FTE's,
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                      296,800
From Closing Nonlapsing Balances                       (3,428,200)
Schedule of Programs:

  Executive Director                          (3,131,400)

Under the terms of 63J-1-603 of the Utah Code, the
Legislature intends that appropriations provided for Executive
Director in Item 43, Chapter 5, Laws of Utah 2019, shall not
lapse at the close of FY 2020. Expenditures of these funds are
limited to Utah works, space utilization needs including
alternative workplace solutions, leadership training, internal
auditing, security improvements, department optimization
projects, customer service, move to the Taylorsville State
Office Building, and website maintenance: $450,000.

Under the terms of 63J-1-603 of the Utah Code, the
Legislature intends that appropriations provided to the
Executive Director in Item 144, Chapter 407, Laws of Utah
2019, and Item 125, Chapter 508, Laws of Utah 2019, shall not
lapse at the close of FY 2020. Expenditures of these funds are
limited to statewide air quality Issues as directed by the
Governor's Office: $3,000,000.

ITEM 5  To Department of Administrative Services - Finance - Mandated
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
ITEM 6  To Department of Administrative Services - Finance - Mandated -

Ethics Commissions

From Beginning Nonlapsing Balances 22,800
From Closing Nonlapsing Balances (46,700)

Schedule of Programs:

Executive Branch Ethics Commission (16,400)
Political Subdivisions Ethics Commission (7,500)

Under the terms of 63J-1-603 of the Utah Code, the
Legislature intends that appropriations provided for Ethics
Commission in Item 45, Chapter 5, Laws of Utah 2019, shall
not lapse at the close of FY 2020. 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

Administration

From Dedicated Credits Revenue, One-Time (12,000)
From Beginning Nonlapsing Balances (150,900)
From Closing Nonlapsing Balances 1,547,700

Schedule of Programs:

Finance Director's Office (5,400)
Financial Information Systems 1,138,600
Financial Reporting (65,000)
Payables/Disbursing (88,500)
Payroll 373,000
Technical Services 32,100

Under the terms of 63J-1-603 of the Utah Code, the
Legislature intends that appropriations provided for Finance
Administration in Item 47, Chapter 5, Laws of Utah 2019 shall
not lapse at the close of FY 2020. Expenditures of these funds
are limited to maintenance and operation of statewide systems
and websites, studies, training, computer replacement, and
information technology systems, support and hardware, as well
as costs associated with federal funds accountability:

$3,400,000.

ITEM 8  To Department of Administrative Services - Inspector General of

Medicaid Services

From Federal Funds, One-Time (900)
From Revenue Transfers, One-Time                        (3,400)
From Beginning Nonlapsing Balances                     4,300

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 48, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. 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 9  To Department of Administrative Services - Judicial Conduct Commission

From Beginning Nonlapsing Balances                     29,600
From Closing Nonlapsing Balances                       (12,600)

Schedule of Programs:
Judicial Conduct Commission 17,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 49, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to professional services for investigations: $75,000.

ITEM 10  To Department of Administrative Services - Post Conviction Indigent Defense

From Beginning Nonlapsing Balances                     102,900
From Closing Nonlapsing Balances                       (102,900)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Post Conviction Indigent Defense in Item 50, Chapter 5, laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to legal costs for death row inmates: $170,000.

ITEM 11  To Department of Administrative Services - State Archives

From Beginning Nonlapsing Balances                     77,000
From Closing Nonlapsing Balances                       800

Schedule of Programs:
Archives Administration 243,200
Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 52, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds limited to electronic records management and preservation, records repository systems improvements, and computer systems upgrades: $250,000.

STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

ITEM 12 To State Board of Bonding Commissioners - Debt Service - Debt Service

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

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.

DEPARTMENT OF TECHNOLOGY SERVICES

ITEM 13 To Department of Technology Services - Chief Information Officer

From Beginning Nonlapsing Balances 241,000

Schedule of Programs:

Chief Information Officer 241,000

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

ITEM 14 To Department of Technology Services - Integrated Technology Division

From Federal Funds, One-Time
From Beginning Nonlapsing Balances
Schedule of Programs:
Automated Geographic Reference Center
   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 57, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to Automated Geographic Reference Center projects, Google imagery, Global Positioning System Reference Network upgrades and maintenance, and Survey Monument Restoration grant obligations to local government: $600,000.

TRANSPORTATION

ITEM 15 To Transportation - Aeronautics

From Beginning Nonlapsing Balances
Schedule of Programs:
Airport Construction
   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 2020. Expenditures of these funds are limited to airport construction projects.

ITEM 16 To Transportation - Engineering Services

From Beginning Nonlapsing Balances
Schedule of Programs:
Construction Management
Engineer Development Pool
Engineering Services
Environmental (200,000)
Highway Project Management Team 300,000
I-15 Reconstruction Weber County 567,600
Materials Lab (79,700)
Program Development (567,600)
Right-of-Way 300,300
Structures 200,000

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Engineering Services in Item 62, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to engineering services special projects: $300,000.

ITEM 17 To Transportation - Operations/Maintenance Management
From Beginning Nonlapsing Balances 586,900
Schedule of Programs:
Region 2 586,900

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Operations/Maintenance Management in Item 64, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to highway maintenance: $2,000,000; and equipment purchases: $200,000.

ITEM 18 To Transportation - Region Management
From Beginning Nonlapsing Balances 200,000
Schedule of Programs:
Region 2 111,400
Region 4 88,600

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Region Management in Item 65, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to region management: $200,000.

ITEM 19 To Transportation - Safe Sidewalk Construction
From Beginning Nonlapsing Balances 501,800
Schedule of Programs:
Sidewalk Construction 501,800
ITEM 20  To Transportation - Support Services  
From Beginning Nonlapsing Balances  1,171,100  
Schedule of Programs:  
  Administrative Services  415,000  
  Community Relations  345,000  
  Comptroller  117,500  
  Data Processing  82,500  
  Ports of Entry  211,100  
  Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Support Services in Item 68, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to computer software development projects: $300,000; and building improvements: $500,000.  
  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 $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 2020. Expenditures of these funds are limited to development of rules and standards.  
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 21  To Department of Administrative Services - State Debt Collection Fund  
  Schedule of Programs:  
  State Debt Collection Fund  704,200  
ITEM 22  To Department of Administrative Services - Wire Estate Memorial Fund  
  From Beginning Fund Balance  3,700  
  From Closing Fund Balance  (3,700)
TRANSPORTATION

ITEM 23 To Transportation - County of the First Class Highway Projects Fund

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

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

ITEM 24 To Department of Administrative Services Internal Service Funds - Division of Facilities Construction and Management - Facilities Management

From Beginning Fund Balance (530,500)
From Closing Fund Balance 1,196,300
Schedule of Programs:

  ISF - Facilities Management 665,800

The Legislature intends that the DFCM Internal Service Fund may add up to twelve FTE's, up to seven vehicles, and multiple capital assets, beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTE's, vehicles, and capital assets will be reviewed and may be approved by the Legislature in the next legislative session.

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

From Dedicated Credits Revenue, One-Time (177,500)
From Beginning Fund Balance 9,600
From Closing Fund Balance 35,200
Schedule of Programs:

  ISF - Purchasing Card (132,700)

Budgeted FTE (1.0)

ITEM 26 To Department of Administrative Services Internal Service Funds - Division of Fleet Operations
<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>374</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(152,800)</td>
</tr>
<tr>
<td>375</td>
<td>From Other Financing Sources, One-Time</td>
<td>(200,000)</td>
</tr>
<tr>
<td>376</td>
<td>From Beginning Fund Balance</td>
<td>(3,435,600)</td>
</tr>
<tr>
<td>377</td>
<td>From Closing Fund Balance</td>
<td>2,637,300</td>
</tr>
<tr>
<td>378</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>379</td>
<td>ISF - Fuel Network</td>
<td>616,300</td>
</tr>
<tr>
<td>380</td>
<td>ISF - Motor Pool</td>
<td>(1,718,500)</td>
</tr>
<tr>
<td>381</td>
<td>ISF - Travel Office</td>
<td>80,900</td>
</tr>
<tr>
<td>382</td>
<td>Transactions Group</td>
<td>(129,800)</td>
</tr>
<tr>
<td>383</td>
<td>Budgeted FTE</td>
<td>(1.0)</td>
</tr>
<tr>
<td>384</td>
<td>Under the terms of 63J-1-603 of the Utah Code, the legislature intends that appropriations for Fleet Operations in Item 77, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to capital outlay authority granted within FY 2020 for vehicles not delivered by the end of FY 2020.</td>
<td></td>
</tr>
</tbody>
</table>

ITEM 27 To Department of Administrative Services Internal Service Funds - Division of Purchasing and General Services

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>392</td>
<td>From Other Financing Sources, One-Time</td>
<td>(6,500)</td>
</tr>
<tr>
<td>393</td>
<td>From Beginning Fund Balance</td>
<td>(208,200)</td>
</tr>
<tr>
<td>394</td>
<td>From Closing Fund Balance</td>
<td>1,582,000</td>
</tr>
<tr>
<td>395</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>396</td>
<td>ISF - Central Mailing</td>
<td>781,000</td>
</tr>
<tr>
<td>397</td>
<td>ISF - Cooperative Contracting</td>
<td>554,400</td>
</tr>
<tr>
<td>398</td>
<td>ISF - Federal Surplus Property</td>
<td>(2,900)</td>
</tr>
<tr>
<td>399</td>
<td>ISF - Print Services</td>
<td>(15,500)</td>
</tr>
<tr>
<td>400</td>
<td>ISF - State Surplus Property</td>
<td>50,300</td>
</tr>
<tr>
<td>401</td>
<td>Budgeted FTE</td>
<td>(20.6)</td>
</tr>
</tbody>
</table>

ITEM 28 To Department of Administrative Services Internal Service Funds - Risk Management

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>404</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>150,200</td>
</tr>
<tr>
<td>405</td>
<td>From Premiums, One-Time</td>
<td>(4,206,900)</td>
</tr>
<tr>
<td>406</td>
<td>From Interest Income, One-Time</td>
<td>1,393,300</td>
</tr>
<tr>
<td>407</td>
<td>From Restricted Revenue, One-Time</td>
<td>(6,700)</td>
</tr>
<tr>
<td>408</td>
<td>From Other Financing Sources, One-Time</td>
<td>(68,800)</td>
</tr>
<tr>
<td>409</td>
<td>From Beginning Fund Balance</td>
<td>10,151,300</td>
</tr>
<tr>
<td>410</td>
<td>From Closing Fund Balance</td>
<td>(18,470,600)</td>
</tr>
</tbody>
</table>
ITEM 29  To Department of Technology Services Internal Service Funds -

Enterprise Technology Division

From Single Sign-On Expendable Special Revenue Fund, One-Time (400)
From Beginning Fund Balance 2,905,700
From Closing Fund Balance (2,091,200)

Schedule of Programs:

ISF - Enterprise Technology Division 814,100
Budgeted FTE (2.4)

ITEM 30  To Transportation - Transportation Infrastructure Loan Fund

From Interest Income, One-Time 2,568,700
From Revenue Transfers, One-Time 17,000,000
From Beginning Fund Balance 39,999,400
From Closing Fund Balance (59,566,100)

Schedule of Programs:

Infrastructure Loan Fund 2,000

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.

ITEM 31  To Capital Budget - DFCM Capital Projects Fund

From Revenue Transfers, One-Time 595,650,000
From Other Financing Sources, One-Time 11,980,000
From Beginning Fund Balance 100,807,600
From Closing Fund Balance (463,532,000)

Schedule of Programs:

DFCM Capital Projects Fund 244,905,600

ITEM 32  To Capital Budget - DFCM Prison Project Fund

From Revenue Transfers, One-Time 535,000
From Beginning Fund Balance 76,806,100
From Closing Fund Balance (7,341,100)

Schedule of Programs:
ITEM 33  To Capital Budget - SBOA Capital Projects Fund

From Dedicated Credits Revenue, One-Time 300,000
From Other Financing Sources, One-Time 21,500,000
From Beginning Fund Balance (8,972,300)
From Closing Fund Balance (12,827,700)

ITEM 34  To Transportation - Transportation Investment Fund of 2005

From Transportation Fund, One-Time (37,600)
From Licenses/Fees, One-Time 3,357,900
From Interest Income, One-Time 7,205,300
From County of First Class Highway Projects Fund, One-Time (4,379,200)
From Designated Sales Tax, One-Time 14,099,800
From Revenue Transfers, One-Time (100)
From Other Financing Sources, One-Time 150,617,500
From Beginning Fund Balance 191,045,500
From Closing Fund Balance (31,861,400)

Schedule of Programs:

Transportation Investment Fund 330,047,700

ITEM 35  To Transportation - Transit Transportation Investment Fund

From Designated Sales Tax, One-Time 5,100,200

Schedule of Programs:

Transit Transportation Investment Fund 5,100,200

Section 2. FY 2021 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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 36  To Department of Administrative Services - Administrative Rules

From General Fund 703,200
From Beginning Nonlapsing Balances 5,000
From Closing Nonlapsing Balances (5,000)

Schedule of Programs:

DAR Administration 703,200

The Legislature intends that the Department of Administrative Services report by October 30, 2020 to the
Infrastructure and General Government Appropriations
Subcommittee on the following performance measures for the Office of Administrative Rules, whose mission is "to enable citizen participation in their own government by supporting agency rulemaking and ensuring agency compliance with the Utah Administrative Rulemaking Act": (1) average number of business days to review rule filings (target: 6 days or less); and (2) average number of days from the effective date to publish the final version of an administrative rule after the rule becomes effective (target: 20 days or less).

ITEM 37 To Department of Administrative Services - Building Board

<table>
<thead>
<tr>
<th>Program</th>
<th>From General Fund</th>
<th>From Capital Projects Fund</th>
<th>From Beginning Nonlapsing Balances</th>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Board Program</td>
<td></td>
<td></td>
<td></td>
<td>1,430,700</td>
</tr>
</tbody>
</table>

ITEM 38 To Department of Administrative Services - DFCM

<table>
<thead>
<tr>
<th>Administration</th>
<th>From General Fund</th>
<th>From Education Fund</th>
<th>From Dedicated Credits Revenue</th>
<th>From Capital Projects Fund</th>
<th>From Beginning Nonlapsing Balances</th>
<th>From Closing Nonlapsing Balances</th>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>DFCM Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,982,300</td>
</tr>
<tr>
<td>Energy Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>543,000</td>
</tr>
<tr>
<td>Governor's Residence</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>152,100</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Administrative Services report by October 30, 2020 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for DFCM Administration, whose mission is to provide professional services to assist State entities in meeting their 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
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

530 Schedule of Programs:

531 Elected Official Post-Retirement Trust Fund

532 ITEM 40 To Department of Administrative Services - Executive Director

533 From General Fund

534 From Beginning Nonlapsing Balances

535 Schedule of Programs:

536 Executive Director

537 The Legislature intends that the Department of Administrative Services report by October 30, 2020 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for Executive Director, whose mission is "to create innovative solutions to transform government services": (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: 25 activities each year).

549 ITEM 41 To Department of Administrative Services - Finance - Mandated

550 From General Fund

551 From General Fund Restricted - Economic Incentive Restricted Account

552 From Gen. Fund Rest. - Land Exchange Distribution Account

553 Schedule of Programs:

554 Development Zone Partial Rebates

555 Land Exchange Distribution

556 State Employee Benefits

557 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).

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 Administration  
571 From General Fund  7,008,100  
572 From Transportation Fund  450,000  
573 From Dedicated Credits Revenue  1,815,500  
574 From Gen. Fund Rest. - Internal Service Fund Overhead  1,347,400  
575 From Beginning Nonlapsing Balances  178,100  
576 Schedule of Programs:  
577 Finance Director's Office  627,200  
578 Financial Information Systems  4,013,300  
579 Financial Reporting  1,931,900  
580 Payables/Disbursing  2,016,500  
581 Payroll  1,872,200  
582 Technical Services  338,000  
583 The Legislature intends that the Department of Administrative Services report by October 30, 2020 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).  
584 ITEM 44 To Department of Administrative Services - Inspector General of Medicaid Services  
585 From General Fund  1,247,900  
586 From Medicaid Expansion Fund  35,800  
587 From Revenue Transfers  2,438,700  
588 Schedule of Programs:  
589 Inspector General of Medicaid Services  3,722,400  
590 The Legislature intends that the Inspector General of
Medicaid Services retain up to an additional $60,000 of the
states share of Medicaid collections during FY 2021 to pay the
Office of the Attorney General for the state costs of the one
attorney FTE that the Office of the Inspector General is using.
The Legislature intends that the Office of Inspector General
of Medicaid Services, whose goal is to eliminate fraud, waste,
and abuse within the Medicaid program, report by October 31,
2020 to the Infrastructure and General Government
Appropriations Subcommittee on the following performance
measures: (1) cost avoidance projected over one year and three
years; (2) Medicaid dollars recovered through cash collections,
directed re-bills, and credit adjustments; (3) the number of
credible allegations of provider and/or recipient fraud received,
initial investigations conducted, and referred to an outside
dentity (e.g. Medicaid Fraud Control Unit, Department of
Workforce Services, local law enforcement, etc.); (4) the
number of fraud, waste, and abuse cases identified and
evaluated; and (5) the number of recommendations for
improvement made to the Department of Health.

ITEM 45 To Department of Administrative Services - Judicial Conduct

From General Fund                       275,800
From Beginning Nonlapsing Balances                       12,600
Schedule of Programs:
    Judicial Conduct Commission  288,400

ITEM 46 To Department of Administrative Services - Post Conviction

Indigent Defense
From General Fund                       33,900
From Beginning Nonlapsing Balances                       102,900
From Closing Nonlapsing Balances                       (102,900)
Schedule of Programs:
    Post Conviction Indigent Defense Fund  33,900

ITEM 47 To Department of Administrative Services - Purchasing

From General Fund                       796,600
Schedule of Programs:
    Purchasing and General Services  796,600

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

<table>
<thead>
<tr>
<th>Item</th>
<th>To Department of Administrative Services - State Archives</th>
</tr>
</thead>
<tbody>
<tr>
<td>48</td>
<td>From General Fund: 3,253,000</td>
</tr>
<tr>
<td></td>
<td>From Federal Funds: 42,500</td>
</tr>
<tr>
<td></td>
<td>From Dedicated Credits Revenue: 66,400</td>
</tr>
<tr>
<td></td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td></td>
<td>Archives Administration: 1,491,100</td>
</tr>
<tr>
<td></td>
<td>Patron Services: 436,900</td>
</tr>
<tr>
<td></td>
<td>Preservation Services: 838,900</td>
</tr>
<tr>
<td></td>
<td>Records Analysis: 595,000</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Administrative Services report by October 30, 2020 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 receiving training and certified as a records officer (target: at least a 10% increase).

<table>
<thead>
<tr>
<th>Item</th>
<th>To Department of Administrative Services - Finance Mandated - Mineral Lease Special Service Districts</th>
</tr>
</thead>
<tbody>
<tr>
<td>49</td>
<td>From General Fund Restricted - Mineral Lease: 32,756,400</td>
</tr>
<tr>
<td></td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td></td>
<td>Mineral Lease Payments: 29,504,500</td>
</tr>
</tbody>
</table>
Mineral Lease Payments in Lieu 3,251,900

**CAPITAL BUDGET**

**ITEM 50** To **Capital Budget - Capital Improvements**

* From General Fund 66,788,100
  * From Education Fund 71,551,000

Schedule of Programs:

* **Capital Improvements** 138,339,100

**ITEM 51** 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.

**STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE**

**ITEM 52** To **State Board of Bonding Commissioners - Debt Service - Debt Service**

* From General Fund 25,534,600
  * From Transportation Investment Fund of 2005 308,658,100
  * From Federal Funds 1,578,300
  * From Dedicated Credits Revenue 26,131,900
  * From County of First Class Highway Projects Fund 12,263,200
  * From Beginning Nonlapsing Balances 20,541,000
  * From Closing Nonlapsing Balances (20,541,000)

Schedule of Programs:

* **G.O. Bonds - State Govt** 25,534,600
  * **G.O. Bonds - Transportation** 320,921,300
  * **Revenue Bonds Debt Service** 27,710,200

**DEPARTMENT OF TECHNOLOGY SERVICES**

**ITEM 53** To **Department of Technology Services - Chief Information Officer**

* From General Fund 811,300

Schedule of Programs:

* **Chief Information Officer** 811,300
  * The Legislature intends that the Department of Technology Services report by October 31, 2020 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%).

ITEM 54 To Department of Technology Services - Integrated Technology Division

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

Schedule of Programs:
Automated Geographic Reference Center 3,451,500

The Legislature intends that the Department of Technology Services report by October 31, 2020 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%).

TRANSPORTATION

ITEM 55 To Transportation - Aeronautics
From Dedicated Credits Revenue 410,800
From Aeronautics Restricted Account 7,233,300

Schedule of Programs:

Administration 704,000
Aid to Local Airports 2,240,000
Airplane Operations 1,083,900
Airport Construction 3,536,100
Civil Air Patrol 80,100

ITEM 56 To Transportation - B and C Roads

From Transportation Fund 181,658,400

Schedule of Programs:

B and C Roads 181,658,400

ITEM 57 To Transportation - Cooperative Agreements

From Federal Funds 50,323,800
From Expendable Receipts 19,897,100

Schedule of Programs:

Cooperative Agreements 70,220,900

ITEM 58 To Transportation - Engineering Services

From General Fund 1,000,000
From Transportation Fund 27,385,200
From Federal Funds 30,696,800
From Dedicated Credits Revenue 26,400

Schedule of Programs:

Civil Rights 269,500
Construction Management 1,874,200
Engineer Development Pool 1,722,600
Engineering Services 2,780,300
Environmental 1,889,100
Highway Project Management Team 373,300
I-15 Reconstruction Weber County 567,600
Materials Lab 4,105,700
Preconstruction Admin 2,388,700
Program Development 31,814,400
Research 4,516,900
Right-of-Way 3,010,400
Structures 3,795,700

ITEM 59 To Transportation - Operations/Maintenance Management

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 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.
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
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 62** To Transportation - Share the Road

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th>$25,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Share the Road</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

**ITEM 63** To Transportation - Support Services

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th>$6,259,100</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>$6,259,100</td>
</tr>
<tr>
<td>Building and Grounds</td>
<td>$987,500</td>
</tr>
<tr>
<td>Community Relations</td>
<td>$1,253,400</td>
</tr>
<tr>
<td>Comptroller</td>
<td>$3,049,300</td>
</tr>
<tr>
<td>Data Processing</td>
<td>$12,035,500</td>
</tr>
<tr>
<td>Human Resources Management</td>
<td>$3,091,900</td>
</tr>
<tr>
<td>Internal Auditor</td>
<td>$1,188,300</td>
</tr>
<tr>
<td>Ports of Entry</td>
<td>$10,002,700</td>
</tr>
<tr>
<td>Procurement</td>
<td>$1,251,400</td>
</tr>
<tr>
<td>Risk Management</td>
<td>$4,265,200</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Transportation report by October 31, 2020 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 2019 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, 2020 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 2019 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, 2020 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 2019 UDOT Strategic
Direction Document to accomplish these targets including:

- strategic capacity improvements, efficient operations, and
- facilitating travel choices.

**ITEM 64** To Transportation - Transportation Investment Fund Capacity Program

- From Transportation Investment Fund of 2005: 578,001,400

**ITEM 65** To Transportation - Motorcycle Safety Awareness

- From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account: 12,500

**ITEM 66** To Transportation - Amusement Ride Safety

- From General Fund: 350,800

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 67** To Department of Administrative Services - State Archives Fund

- From Beginning Fund Balance: 2,600
- From Closing Fund Balance: (2,600)

**ITEM 68** To Department of Administrative Services - State Debt Collection Fund

- From Dedicated Credits Revenue: 3,474,100
- From Other Financing Sources: 200
- From Beginning Fund Balance: 2,016,700
- From Closing Fund Balance: (3,120,500)

**ITEM 69** To Department of Administrative Services - Wire Estate Memorial Fund

- From Beginning Fund Balance: 168,200
- From Closing Fund Balance: (168,200)
ITEM 70  To Transportation - County of the First Class Highway Projects

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

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.

ITEM 71  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 3,508,200
From Closing Fund Balance (5,703,800)

Schedule of Programs:

ISF - Facilities Management 32,884,800

Budgeted FTE 162.0
Authorized Capital Outlay 151,800

The Legislature intends that the Department of Administrative Services report by October 30, 2020 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 least 18% less than the private market).

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

From Dedicated Credits Revenue 621,300
From Beginning Fund Balance 39,800
From Closing Fund Balance (40,800)
Schedule of Programs:

**ISF - Purchasing Card** 620,300

Budgeted FTE 1.0

**ITEM 73** To **Department of Administrative Services Internal Service Funds - Division of Fleet Operations**

- From Dedicated Credits Revenue 60,975,500
- From Other Financing Sources 400,000
- From Beginning Fund Balance 52,459,300
- From Closing Fund Balance (51,220,100)

Schedule of Programs:

**ISF - Fuel Network** 28,157,300

**ISF - Motor Pool** 33,224,300

**ISF - Travel Office** 542,400

Transactions Group 690,700

Budgeted FTE 41.0

Authorized Capital Outlay 19,300,000

The Legislature intends that the Department of Administrative Services report by October 30, 2020 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 in non-attainment areas (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 74** To **Department of Administrative Services Internal Service Funds - Division of Purchasing and General Services**

- From Dedicated Credits Revenue 20,191,000
- From Other Financing Sources 27,500
- From Beginning Fund Balance 8,907,900
- From Closing Fund Balance (9,262,400)

Schedule of Programs:

**ISF - Central Mailing** 12,714,500
<table>
<thead>
<tr>
<th>Item</th>
<th>Service Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1020</td>
<td>ISF - Cooperative Contracting</td>
<td>3,920,800</td>
</tr>
<tr>
<td>1021</td>
<td>ISF - Federal Surplus Property</td>
<td>76,700</td>
</tr>
<tr>
<td>1022</td>
<td>ISF - Print Services</td>
<td>2,487,600</td>
</tr>
<tr>
<td>1023</td>
<td>ISF - State Surplus Property</td>
<td>664,400</td>
</tr>
<tr>
<td>1024</td>
<td>Budgeted FTE</td>
<td>72.5</td>
</tr>
<tr>
<td>1025</td>
<td>Authorized Capital Outlay</td>
<td>4,070,000</td>
</tr>
<tr>
<td>1026</td>
<td>Item 75</td>
<td>To Department of Administrative Services Internal Service Funds - Risk Management</td>
</tr>
<tr>
<td></td>
<td>From Dedicated Credits Revenue</td>
<td>404,900</td>
</tr>
<tr>
<td></td>
<td>From Premiums</td>
<td>52,650,500</td>
</tr>
<tr>
<td></td>
<td>From Interest Income</td>
<td>1,853,100</td>
</tr>
<tr>
<td></td>
<td>From Other Financing Sources</td>
<td>415,700</td>
</tr>
<tr>
<td></td>
<td>From Beginning Fund Balance</td>
<td>6,864,800</td>
</tr>
<tr>
<td>1033</td>
<td>From Closing Fund Balance</td>
<td>(9,161,600)</td>
</tr>
<tr>
<td>1034</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>ISF - Risk Management Administration</td>
<td>404,900</td>
</tr>
<tr>
<td></td>
<td>ISF - Workers' Compensation</td>
<td>7,319,900</td>
</tr>
<tr>
<td></td>
<td>Risk Management - Auto</td>
<td>1,911,700</td>
</tr>
<tr>
<td></td>
<td>Risk Management - Liability</td>
<td>23,347,500</td>
</tr>
<tr>
<td></td>
<td>Risk Management - Property</td>
<td>20,043,400</td>
</tr>
<tr>
<td>1035</td>
<td>Budgeted FTE</td>
<td>32.0</td>
</tr>
<tr>
<td>1041</td>
<td>The Legislature intends that the Department of Administrative Services report by October 30, 2020 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the Division of Risk Management, whose mission is &quot;to insure, restore and protect State resources through innovation and collaboration&quot;: (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).</td>
<td></td>
</tr>
<tr>
<td>1053</td>
<td>Department of Technology Services Internal Service Funds</td>
<td></td>
</tr>
<tr>
<td>1054</td>
<td>Item 76</td>
<td>To Department of Technology Services Internal Service Funds - Enterprise Technology Division</td>
</tr>
<tr>
<td>1056</td>
<td>From Dedicated Credits Revenue</td>
<td>122,719,300</td>
</tr>
<tr>
<td>1057</td>
<td>From Beginning Fund Balance</td>
<td>22,980,200</td>
</tr>
</tbody>
</table>
The Legislature intends that the Department of Technology Services report by October 31, 2020 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%).
From Closing Fund Balance (972,058,800)

Schedule of Programs:

**DFCM Capital Projects Fund** 538,150,000

**ITEM 80** To **Capital Budget - DFCM Prison Project Fund**

- From General Fund 110,000,000
- From Interest Income 833,000
- From Beginning Fund Balance 229,378,500
- From Closing Fund Balance (46,000,000)

Schedule of Programs:

**DFCM Prison Project Fund** 294,211,500

**ITEM 81** To **Capital Budget - SBOA Capital Projects Fund**

- From Dedicated Credits Revenue 450,000
- From Other Financing Sources 10,200,000
- From Beginning Fund Balance 12,827,700
- From Closing Fund Balance (3,477,700)

Schedule of Programs:

**SBOA Capital Projects Fund** 20,000,000

**ITEM 82** To **Capital Budget - Higher Education Capital Projects Fund**

- From General Fund 26,000,000
- From General Fund, One-Time (13,000,000)
- From Education Fund 47,000,000
- From Education Fund, One-Time (23,500,000)

Schedule of Programs:

**Higher Education Capital Projects Fund** 36,500,000

**ITEM 83** To **Capital Budget - Technical Colleges Capital Projects Fund**

- From General Fund 14,000,000
- From General Fund, One-Time (7,000,000)

Schedule of Programs:

**Technical Colleges Capital Projects Fund** 7,000,000

**TRANSPORTATION**

**ITEM 84** To **Transportation - Transportation Investment Fund of 2005**

- From Transportation Fund 32,037,400
- From Licenses/Fees 93,691,100
- From Interest Income 8,141,000
- From Designated Sales Tax 644,107,000
- From Revenue Transfers 2,665,900
- From Other Financing Sources 175,824,000
- From Beginning Fund Balance 387,463,900
From Closing Fund Balance (269,261,400)

Schedule of Programs:

Transportation Investment Fund 1,074,668,900

ITEM 85 To Transportation - Transit Transportation Investment Fund

From General Fund, One-Time 6,000,000

Schedule of Programs:

Transit Transportation Investment Fund 6,000,000

Section 3. FY 2021 Accountable Process Budget. The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs reviewed during the accountable budget process. These are additions to amounts otherwise appropriated for fiscal year 2021.

Subsection 3(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.

TRANSPORTATION

ITEM 86 To Transportation - Construction Management

From Transportation Fund 166,044,000
From Federal Funds 358,690,700
From Expendable Receipts 1,550,000

Schedule of Programs:

Federal Construction 452,559,400
Rehabilitation/Preservation 73,725,300

Section 4. 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 and Section 3 of this bill take effect on July 1, 2020.