

1                   **Senator Wayne A. Harper** proposes the following substitute bill:

2                   **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

3                                   2018 GENERAL SESSION

4                                   STATE OF UTAH

5                                   **Chief Sponsor: Wayne A. Harper**

6                                   House Sponsor: Gage Froerer

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8                   **LONG TITLE**

9                   **General Description:**

10                   This bill supplements or reduces appropriations previously provided for the support and  
11 operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018;  
12 and appropriates funds for the support and operation of state government for the fiscal year  
13 beginning July 1, 2018 and ending June 30, 2019.

14                   **Highlighted Provisions:**

15                   This bill:

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

18                   **Money Appropriated in this Bill:**

19                   This bill appropriates (\$16,877,800) in operating and capital budgets for fiscal year 2018,  
20 including:

- 21                   ▶ \$47,000 from the General Fund;
- 22                   ▶ (\$16,924,800) from various sources as detailed in this bill.

23                   This bill appropriates \$27,000,000 in restricted fund and account transfers for fiscal year  
24 2018.

25                   This bill appropriates \$2,345,049,300 in operating and capital budgets for fiscal year 2019,  
26 including:

- 27                   ▶ \$201,530,800 from the General Fund;
- 28                   ▶ \$108,915,800 from the Education Fund;
- 29                   ▶ \$2,034,602,700 from various sources as detailed in this bill.

30                   This bill appropriates \$3,254,900 in expendable funds and accounts for fiscal year 2019.



31 This bill appropriates \$280,343,000 in business-like activities for fiscal year 2019.  
 32 This bill appropriates \$85,304,500 in restricted fund and account transfers for fiscal year  
 33 2019, including:  
 34 ▶ \$73,313,200 from the General Fund;  
 35 ▶ \$11,991,300 from the Education Fund.  
 36 This bill appropriates \$14,975,700 in transfers to unrestricted funds for fiscal year 2019.  
 37 This bill appropriates \$2,478,600 in fiduciary funds for fiscal year 2019.  
 38 This bill appropriates \$1,249,182,800 in capital project funds for fiscal year 2019.

39 **Other Special Clauses:**

40 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
 41 2018.

42 **Utah Code Sections Affected:**

43 ENACTS UNCODIFIED MATERIAL

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

46 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the  
 47 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts  
 48 previously appropriated for fiscal year 2018.

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

53 DEPARTMENT OF ADMINISTRATIVE SERVICES

54	ITEM 1	To Department of Administrative Services - Administrative Rules	
55		From Beginning Nonlapsing Balances	300,000
56		From Closing Nonlapsing Balances	(300,000)
57	ITEM 2	To Department of Administrative Services - Finance - Mandated -	
58		Ethics Commission	
59		From General Fund, One-Time	47,000
60		From Beginning Nonlapsing Balances	17,500
61		From Closing Nonlapsing Balances	(17,500)
62		Schedule of Programs:	
63		Political Subdivisions Ethics Commission	47,000
64	ITEM 3	To Department of Administrative Services - Finance	
65		Administration	
66		From Dedicated Credits Revenue, One-Time	(49,300)
67		From State Debt Collection Fund, One-Time	(100,000)
68		Schedule of Programs:	

69	Finance Director's Office	(100,000)
70	Financial Reporting	(49,300)
71	CAPITAL BUDGET	
72	ITEM 4 To Capital Budget - Pass-Through	
73	The Legislature intends that appropriations for Olympic	
74	Park Improvement may be used for improvements at the Utah	
75	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
76	Nordic Center.	
77	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
78	ITEM 5 To State Board of Bonding Commissioners - Debt Service - Debt	
79	Service	
80	From Transportation Investment Fund of 2005, One-Time	3,139,300
81	From County of First Class Highway Projects Fund, One-Time	1,701,100
82	From Closing Nonlapsing Balances	6,934,300
83	Schedule of Programs:	
84	G.O. Bonds - Transportation	11,774,700
85	DEPARTMENT OF TECHNOLOGY SERVICES	
86	ITEM 6 To Department of Technology Services - Integrated Technology	
87	Division	
88	From Federal Funds, One-Time	1,132,300
89	Schedule of Programs:	
90	Automated Geographic Reference Center	1,132,300
91	TRANSPORTATION	
92	ITEM 7 To Transportation - Construction Management	
93	From Designated Sales Tax, One-Time	(46,682,500)
94	Schedule of Programs:	
95	Federal Construction - New	(46,682,500)
96	ITEM 8 To Transportation - Engineering Services	
97	From Federal Funds, One-Time	15,500,000
98	Schedule of Programs:	
99	Program Development	14,000,000
100	Research	1,500,000
101	ITEM 9 To Transportation - Operations/Maintenance Management	
102	From Transportation Fund, One-Time	238,000
103	Schedule of Programs:	
104	Region 4	238,000
105	ITEM 10 To Transportation - Region Management	
106	From Transportation Fund, One-Time	(238,000)

107 Schedule of Programs:

108 Cedar City (120,100)

109 Region 4 (117,900)

110 ITEM 11 To Transportation - Support Services

111 From Federal Funds, One-Time 1,500,000

112 Schedule of Programs:

113 Ports of Entry 1,500,000

114 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

115 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

116 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

117 accounts to which the money is transferred may be made without further legislative action, in

118 accordance with statutory provisions relating to the funds or accounts.

119 DEPARTMENT OF ADMINISTRATIVE SERVICES

120 ITEM 12 To Department of Administrative Services - State Debt Collection

121 Fund

122 From Beginning Fund Balance (317,500)

123 From Closing Fund Balance 317,500

124 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes

125 the State Division of Finance to transfer the following amounts between the following funds or

126 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

127 must be authorized by an appropriation.

128 ITEM 13 To Impacted Communities Transportation Development Restricted

129 Account

130 From General Fund Restricted - Mineral Lease, One-Time 27,000,000

131 Schedule of Programs:

132 Impacted Communities Transportation Development Restricted Account

133 27,000,000

134 The Legislature intends that the Department of Workforce

135 Services transfer from the Permanent Community Impact Fund

136 to the Impacted Communities Transportation Development

137 Restricted Account the full amount of Mineral Lease Account

138 deposits designated under UCA 59-21-2, an amount up to but

139 not exceeding \$27,000,000.

140 Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for the

141 fiscal year beginning July 1, 2018 and ending June 30, 2019.

142 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of

143 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of

144 money from the funds or accounts indicated for the use and support of the government of the state of

145	Utah.		
146	DEPARTMENT OF ADMINISTRATIVE SERVICES		
147	ITEM 14 To Department of Administrative Services - Administrative Rules		
148	From General Fund		436,200
149	From Beginning Nonlapsing Balances		171,900
150	From Closing Nonlapsing Balances		(52,100)
151	Schedule of Programs:		
152	DAR Administration	556,000	
153	The Legislature intends that the Department of		
154	Administrative Services report on the following performance		
155	measures for the Office of Administrative Rules line item,		
156	whose mission is to enable citizen participation in their own		
157	government by supporting agency rulemaking and ensuring		
158	agency compliance with the Utah Administrative Rulemaking		
159	Act. (1) Timely publication of Utah State Bulletin. (Baseline:		
160	1st and 15th; Target: 1 day prior to rule deadline requirement),		
161	(2) Average number of business days to review rule filings		
162	(Baseline: 9 days; Target: 6 days). (3) Average number of days		
163	to update the Utah Administrative Code on the Internet		
164	(Baseline: 21 days; Target: 10 days),		
165	ITEM 15 To Department of Administrative Services - Building Board		
166	Program		
167	From Capital Projects Fund		1,286,200
168	From Beginning Nonlapsing Balances		30,100
169	From Closing Nonlapsing Balances		(30,100)
170	Schedule of Programs:		
171	Building Board Program	1,286,200	
172	ITEM 16 To Department of Administrative Services - DFCM		
173	Administration		
174	From General Fund		2,981,500
175	From Dedicated Credits Revenue		879,800
176	From Capital Projects Fund		2,227,100
177	From Beginning Nonlapsing Balances		159,800
178	From Closing Nonlapsing Balances		(30,000)
179	Schedule of Programs:		
180	DFCM Administration	5,546,300	
181	Energy Program	519,800	
182	Governor's Residence	152,100	

183 The Legislature intends that the Department of  
 184 Administrative Services report on the following performance  
 185 measures for the DFCM Administration line item, whose  
 186 mission is to provide professional services to assist State  
 187 entities in meeting their facility needs for the benefit of the  
 188 public. (1) Capital Improvement Projects completed in the  
 189 fiscal year they are funded (Baseline: 84%; Target: 86% or  
 190 above), (2) Space utilization evaluations complete. (Baseline: 0  
 191 square feet; Target: 800,000 square feet).

192	ITEM 17	To Department of Administrative Services - Finance - Elected	
193		Official Post-Retirement Benefits Contribution	
194		From General Fund	1,387,600
195		Schedule of Programs:	
196		Elected Official Post-Retirement Trust Fund	1,387,600
197	ITEM 18	To Department of Administrative Services - Executive Director	
198		From General Fund	1,121,900
199		From Beginning Nonlapsing Balances	272,500
200		From Closing Nonlapsing Balances	(208,300)
201		Schedule of Programs:	
202		Executive Director	1,186,100

203 The Legislature intends that the Department of  
 204 Administrative Services report on the following performance  
 205 measures for the Executive Directors Office line item, whose  
 206 mission is to deliver support services of the highest quality and  
 207 best value to government agencies and the public. (1)  
 208 Independent evaluation/audit of divisions/key programs.  
 209 (Baseline: 2 annually; Target: 4) (2) Increase in number of  
 210 energy conscious/air quality improvement activities across  
 211 state agencies; (Baseline 12; Target: 24); (See Section  
 212 63A-1-116).

213	ITEM 19	To Department of Administrative Services - Finance - Mandated	
214		From General Fund	4,500,000
215		From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
216		From General Fund Restricted - Land Exchange Distribution Account	611,200
217		Schedule of Programs:	
218		Development Zone Partial Rebates	3,255,000
219		Land Exchange Distribution	611,200
220		State Employee Benefits	4,500,000

221	ITEM 20	To Department of Administrative Services - Finance - Mandated -	
222		Ethics Commission	
223		From General Fund	9,000
224		From Beginning Nonlapsing Balances	20,600
225		From Closing Nonlapsing Balances	(7,700)
226		Schedule of Programs:	
227		Executive Branch Ethics Commission	15,900
228		Political Subdivisions Ethics Commission	6,000
229	ITEM 21	To Department of Administrative Services - Finance - Mandated -	
230		Parental Defense	
231		From General Fund	95,200
232		From Dedicated Credits Revenue	45,000
233		From Revenue Transfers	9,000
234		From Beginning Nonlapsing Balances	12,700
235		From Closing Nonlapsing Balances	(16,900)
236		Schedule of Programs:	
237		Parental Defense	145,000
238	ITEM 22	To Department of Administrative Services - Finance	
239		Administration	
240		From General Fund	6,968,300
241		From Transportation Fund	451,200
242		From Dedicated Credits Revenue	1,728,600
243		From General Fund Restricted - Internal Service Fund Overhead	1,303,200
244		From Beginning Nonlapsing Balances	1,324,600
245		Schedule of Programs:	
246		Finance Director's Office	645,900
247		Financial Information Systems	3,736,000
248		Financial Reporting	1,992,400
249		Payables/Disbursing	1,979,300
250		Payroll	1,865,700
251		Technical Services	1,556,600
252		The Legislature intends that the Department of	
253		Administrative Services report on the following performance	
254		measures for the Finance Administration line item, whose	
255		mission is to serve Utah citizens and state agencies with fiscal	
256		leadership and quality financial systems, processes, and	
257		information. (1) Increase the percentage of participating	
258		entities posting information to the transparency website	

259		(Baseline: 92% of participating entities; Target: 100% of	
260		participating entities).	
261	ITEM 23	To Department of Administrative Services - Inspector General of	
262		Medicaid Services	
263		From General Fund	1,189,200
264		From Revenue Transfers	2,331,100
265		From Beginning Nonlapsing Balances	185,700
266		From Closing Nonlapsing Balances	(152,700)
267		Schedule of Programs:	
268		Inspector General of Medicaid Services	3,553,300
269	ITEM 24	To Department of Administrative Services - Judicial Conduct	
270		Commission	
271		From General Fund	262,200
272		From Beginning Nonlapsing Balances	35,400
273		From Closing Nonlapsing Balances	(26,500)
274		Schedule of Programs:	
275		Judicial Conduct Commission	271,100
276	ITEM 25	To Department of Administrative Services - Post Conviction	
277		Indigent Defense	
278		From General Fund	33,900
279		From Beginning Nonlapsing Balances	187,500
280		From Closing Nonlapsing Balances	(187,500)
281		Schedule of Programs:	
282		Post Conviction Indigent Defense Fund	33,900
283	ITEM 26	To Department of Administrative Services - Purchasing	
284		From General Fund	684,600
285		From Lapsing Balance	(25,400)
286		Schedule of Programs:	
287		Purchasing and General Services	659,200
288		The Legislature intends that the Department of	
289		Administrative Services report on the following performance	
290		measures for the Division of Purchasing Administrative line	
291		item, whose mission is to provide our customers best value	
292		goods and services. (1) Increase the number of attendees at the	
293		Division of Purchasing quarterly training on the Utah	
294		Procurement Code for public procurement professionals;	
295		(Baseline: 155.5 quarterly; Target: 162); (2) Increase the	
296		number of State of Utah Best Value Cooperative Contracts for	



297	public entities use (Baseline: 875; Target: 940); (3) Increase	
298	the amount of contract spend on State of Utah Best Value	
299	Cooperative contracts; (Baseline: \$1,942,295,060; Target: 2B).	
300	ITEM 27 To Department of Administrative Services - State Archives	
301	From General Fund	3,063,000
302	From Federal Funds	40,000
303	From Dedicated Credits Revenue	52,500
304	From Beginning Nonlapsing Balances	231,400
305	From Closing Nonlapsing Balances	(275,500)
306	Schedule of Programs:	
307	Archives Administration	926,700
308	Open Records	751,000
309	Patron Services	542,000
310	Preservation Services	309,700
311	Records Analysis	265,000
312	Records Services	317,000
313	The Legislature intends that the Department of	
314	Administrative Services report on the following performance	
315	measures for the State Archives line item, whose mission is to	
316	assist Utah government agencies in the efficient management	
317	of their records, to preserve those records of enduring value,	
318	and to provide quality access to public information: (1)	
319	Historic records, images and metadata, posted online and free	
320	to the public, through mass digitization, volume increased per	
321	patron research reporting period (Baseline: 16%; Target: 10%	
322	increase); (2) Government employees trained and certified in	
323	records management and GRAMA responsibilities per fiscal	
324	year (Baseline: 3.7%; Target: 10% increase).	
325	CAPITAL BUDGET	
326	ITEM 28 To Capital Budget - Capital Development - Higher Education	
327	From Capital Projects Fund, One-Time	77,940,000
328	Schedule of Programs:	
329	Dixie State Human Performance Center	17,000,000
330	U of U Rehabilitation Hospital	45,000,000
331	Weber State Social Sciences Building	15,940,000
332	ITEM 29 To Capital Budget - Capital Development Fund	
333	From General Fund	40,000,000
334	From General Fund, One-Time	(9,000,000)

335	From Education Fund	47,000,000
336	Schedule of Programs:	
337	Capital Development Fund	78,000,000
338	ITEM 30 To Capital Budget - Capital Improvements	
339	From General Fund	57,153,000
340	From Education Fund	61,915,800
341	Schedule of Programs:	
342	Capital Improvements	119,068,800
343	ITEM 31 To Capital Budget - Pass-Through	
344	From General Fund	500,000
345	Schedule of Programs:	
346	Olympic Park Improvement	500,000
347	The Legislature intends that appropriations for Olympic	
348	Park Improvement may be used for improvements at the Utah	
349	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
350	Nordic Center.	
351	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
352	ITEM 32 To State Board of Bonding Commissioners - Debt Service - Debt	
353	Service	
354	From General Fund	71,757,600
355	From General Fund, One-Time	14,245,700
356	From Transportation Investment Fund of 2005	288,711,200
357	From Federal Funds	15,812,700
358	From Dedicated Credits Revenue	17,356,900
359	From County of First Class Highway Projects Fund	13,541,500
360	From Revenue Transfers	(14,245,700)
361	From Beginning Nonlapsing Balances	931,500
362	From Closing Nonlapsing Balances	(1,179,900)
363	Schedule of Programs:	
364	G.O. Bonds - State Govt	71,534,600
365	G.O. Bonds - Transportation	316,498,400
366	Revenue Bonds Debt Service	18,898,500
367	DEPARTMENT OF TECHNOLOGY SERVICES	
368	ITEM 33 To Department of Technology Services - Chief Information	
369	Officer	
370	From General Fund	635,400
371	From Beginning Nonlapsing Balances	(850,000)
372	From Closing Nonlapsing Balances	850,000

373	Schedule of Programs:	
374	Chief Information Officer	635,400
375	The Legislature intends that the Department of Technology	
376	Services report by October 30, 2018 on the following	
377	performance measures for the Chief Information Officer line	
378	item, whose mission is to enable our partner agencies to	
379	securely leverage technology to better serve the residents of the	
380	State of Utah: (1) Data Security - ongoing systematic	
381	prioritization of high-risk areas across the state (Target = score	
382	below 5,000), (2) Application Development - collect	
383	satisfaction score on application development projects from	
384	agencies via scorecard (Target = average scorecard result	
385	83%), and (3) Procurement and Deployment - ensure state	
386	employees receive computers in a timely manner (Target =	
387	75%) to the Infrastructure and General Government	
388	Appropriations Subcommittee.	
389	ITEM 34 To Department of Technology Services - Integrated Technology	
390	Division	
391	From General Fund	1,006,500
392	From Federal Funds	240,000
393	From Dedicated Credits Revenue	974,300
394	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
395		334,700
396	Schedule of Programs:	
397	Automated Geographic Reference Center	2,555,500
398	The Legislature intends that the Department of Technology	
399	Services report by October 30, 2018 on the following	
400	performance measures for the Automated Geographic	
401	Reference Center (AGRC) line item, whose mission is to	
402	encourage and facilitate beneficial uses of geospatial	
403	information and technology for Utah: (1) Uptime for AGRC's	
404	portfolio of streaming geographic data web services and State	
405	Geographic Information Database connection services (Target	
406	99.5% uptime), (2) The road centerline and addressing map	
407	data layer, required for Next Generation 911 services is	
408	published monthly to the State Geographic Information	
409	Database for use by 911, UDOT, the Blue Stakes underground	
410	utility notification center, other state and local agencies, and	

411	the US Census Bureau (Target: 120 county-sourced updates,	
412	including 50 updates from Utah's class I and II counties), and	
413	(3) Uptime for AGRC's TURN GPS real-time, high precision	
414	geo-positioning service that provides differential correction	
415	services to paying and partner subscribers in the surveying,	
416	mapping, construction, and agricultural industries (Target =	
417	99.5% systemwide uptime) to the Infrastructure and General	
418	Government Appropriations Subcommittee.	
419	TRANSPORTATION	
420	ITEM 35 To Transportation - Aeronautics	
421	From Dedicated Credits Revenue	390,300
422	From Aeronautics Restricted Account	7,063,900
423	Schedule of Programs:	
424	Administration	558,300
425	Aid to Local Airports	2,240,000
426	Airplane Operations	1,039,800
427	Airport Construction	3,536,100
428	Civil Air Patrol	80,000
429	ITEM 36 To Transportation - B and C Roads	
430	From Transportation Fund	181,658,400
431	Schedule of Programs:	
432	B and C Roads	181,658,400
433	ITEM 37 To Transportation - Construction Management	
434	From Transportation Fund	168,499,700
435	From Federal Funds	283,527,700
436	From Dedicated Credits Revenue	1,550,000
437	Schedule of Programs:	
438	Federal Construction - New	379,852,100
439	Rehabilitation/Preservation	73,725,300
440	ITEM 38 To Transportation - Cooperative Agreements	
441	From Federal Funds	50,323,800
442	From Dedicated Credits Revenue	19,897,100
443	Schedule of Programs:	
444	Cooperative Agreements	70,220,900
445	ITEM 39 To Transportation - Engineering Services	
446	From Transportation Fund	23,155,100
447	From Federal Funds	32,787,400
448	From Dedicated Credits Revenue	1,179,300

449	Schedule of Programs:	
450	Civil Rights	258,200
451	Construction Management	1,666,800
452	Engineer Development Pool	2,062,100
453	Engineering Services	2,842,500
454	Environmental	1,982,600
455	Highway Project Management Team	355,100
456	Materials Lab	5,171,000
457	Preconstruction Admin	1,827,800
458	Program Development	30,672,500
459	Research	4,339,800
460	Right-of-Way	2,527,300
461	Structures	3,416,100
462	ITEM 40 To Transportation - Mineral Lease	
463	From General Fund Restricted - Mineral Lease	32,756,400
464	Schedule of Programs:	
465	Mineral Lease Payments	29,504,500
466	Payment in Lieu	3,251,900
467	ITEM 41 To Transportation - Operations/Maintenance Management	
468	From Transportation Fund	153,811,000
469	From Transportation Investment Fund of 2005	6,901,400
470	From Federal Funds	8,887,500
471	From Dedicated Credits Revenue	1,314,700
472	Schedule of Programs:	
473	Equipment Purchases	7,598,700
474	Field Crews	13,338,200
475	Lands and Buildings	2,992,000
476	Maintenance Administration	13,735,100
477	Maintenance Planning	1,675,100
478	Region 1	21,643,300
479	Region 2	31,078,000
480	Region 3	20,657,300
481	Region 4	43,402,500
482	Seasonal Pools	1,222,800
483	Shops	72,300
484	Traffic Operations Center	10,190,100
485	Traffic Safety/Tramway	3,309,200
486	ITEM 42 To Transportation - Region Management	

487	From Transportation Fund	25,255,900
488	From Federal Funds	2,995,800
489	From Dedicated Credits Revenue	1,180,900
490	Schedule of Programs:	
491	Cedar City	443,800
492	Price	333,300
493	Region 1	6,132,800
494	Region 2	10,465,800
495	Region 3	5,316,200
496	Region 4	6,659,900
497	Richfield	80,800
498	ITEM 43 To Transportation - Safe Sidewalk Construction	
499	From Transportation Fund	500,000
500	Schedule of Programs:	
501	Sidewalk Construction	500,000
502	ITEM 44 To Transportation - Share the Road	
503	From General Fund Restricted - Share the Road Bicycle Support	25,000
504	Schedule of Programs:	
505	Share the Road	25,000
506	ITEM 45 To Transportation - Support Services	
507	From General Fund	2,500,000
508	From Transportation Fund	33,107,100
509	From Federal Funds	3,576,300
510	Schedule of Programs:	
511	Administrative Services	5,141,700
512	Building and Grounds	987,500
513	Community Relations	865,500
514	Comptroller	2,788,500
515	Data Processing	11,715,000
516	Human Resources Management	2,517,200
517	Internal Auditor	1,136,900
518	Ports of Entry	9,633,500
519	Procurement	1,190,200
520	Risk Management	3,207,400
521	The Legislature intends that the Department of	
522	Transportation report by October 31, 2018 to the Infrastructure	
523	and General Government Appropriations Subcommittee on the	
524	following performance measures for the goal of reducing	

525 crashes, injuries, and fatalities: (1) traffic fatalities (target: 2%  
526 reduction from 3-year rolling average); (2) traffic serious  
527 injuries (target: 2% reduction from 3-year rolling average); (3)  
528 traffic crashes (2% reduction from 3-year rolling average); (4)  
529 internal fatalities (target: zero); (5) internal injuries (target:  
530 injury rate below 6.5%); and (6) internal equipment damage  
531 (target: equipment damage rate below 7.5%). The department  
532 will use the strategies contained in the 2017 UDOT Strategic  
533 Direction Document to accomplish these targets including  
534 implementing safety infrastructure improvements, partnering  
535 with law enforcement and emergency services, improving  
536 employee safety, and public outreach and education.

537 The Legislature intends that the Department of  
538 Transportation report by October 31, 2018 to the Infrastructure  
539 and General Government Appropriations Subcommittee on the  
540 following performance measures for the goal of preserving  
541 infrastructure: (1) pavement performance (target: 50% of  
542 pavements in good condition and less than 10% of pavements  
543 in poor condition); (2) maintain the health of structures (target:  
544 80% in fair or good condition); (3) maintain the health of  
545 Automated Transportation Management Systems (ATMS)  
546 (target: 90% in good condition); and (4) maintain the health of  
547 signals (target: 90% in good condition). The department will  
548 use the strategies contained in the 2017 UDOT Strategic  
549 Direction Document to accomplish these targets including  
550 pavement management, bridge management, and ATMS/Signal  
551 system management.

552 The Legislature intends that the Department of  
553 Transportation report by October 31, 2018 to the Infrastructure  
554 and General Government Appropriations Subcommittee on the  
555 following performance measures for the goal of optimizing  
556 mobility: (1) delay along I-15 (target: overall composite annual  
557 score above 90); (2) maintain a reliable fast condition on I-15  
558 along the Wasatch Front (target: 85% of segments); (3) achieve  
559 optimal use of snow and ice equipment and materials (target:  
560 greater than 92% effectiveness); and (4) support increase of  
561 trips by public transit (target: 10%). The department will use  
562 the strategies contained in the 2017 UDOT Strategic Direction

563 Document to accomplish these targets including; strategic  
564 capacity improvements, efficient operations, and facilitating  
565 travel choices.

566 ITEM 46 To Transportation - Transportation Investment Fund Capacity  
567 Program

568 From Transportation Investment Fund of 2005 578,001,400

569 Schedule of Programs:

570 Transportation Investment Fund Capacity Program 578,001,400

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

576 DEPARTMENT OF ADMINISTRATIVE SERVICES

577 ITEM 47 To Department of Administrative Services - Child Welfare  
578 Parental Defense Fund

579 From Beginning Fund Balance 32,500

580 From Closing Fund Balance (20,600)

581 Schedule of Programs:

582 Child Welfare Parental Defense Fund 11,900

583 ITEM 48 To Department of Administrative Services - State Archives Fund

584 From Beginning Fund Balance 2,600

585 From Closing Fund Balance (2,600)

586 ITEM 49 To Department of Administrative Services - State Debt Collection  
587 Fund

588 From Dedicated Credits Revenue 3,073,200

589 From Trust and Agency Funds 1,600

590 From Other Financing Sources 9,400

591 From Beginning Fund Balance 157,700

592 Schedule of Programs:

593 State Debt Collection Fund 3,241,900

594 ITEM 50 To Department of Administrative Services - Wire Estate Memorial  
595 Fund

596 From Dedicated Credits Revenue 1,700

597 From Beginning Fund Balance 163,100

598 From Closing Fund Balance (163,700)

599 Schedule of Programs:

600 Wire Estate Memorial Fund 1,100



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

607 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS

608 ITEM 51 To Department of Administrative Services Internal Service Fund

609 Internal Service Funds - Division of Facilities Construction and Management

610 - Facilities Management

611	From Dedicated Credits Revenue	34,759,300
612	From Beginning Fund Balance	2,291,000
613	From Closing Fund Balance	(3,386,100)

614 Schedule of Programs:

615	ISF - Facilities Management	33,664,200
616	Budgeted FTE	160.0
617	Authorized Capital Outlay	141,100

618 The Legislature intends that the Department of  
 619 Administrative Services report on the following performance  
 620 measures for the DFCM Facilities Management ISF line item,  
 621 whose mission is "to provide professional building  
 622 maintenance services to State facilities, agency customers, and  
 623 the general public". Average maintenance cost per square foot  
 624 compared to the private sector. (Baseline: 25%; Target 18%).

625 ITEM 52 To Department of Administrative Services Internal Service Fund

626 Internal Service Funds - Division of Finance

627	From Dedicated Credits Revenue	2,112,400
628	From Beginning Fund Balance	(12,000)
629	From Closing Fund Balance	(71,000)

630 Schedule of Programs:

631	ISF - Consolidated Budget and Accounting	1,744,000
632	ISF - Purchasing Card	285,400
633	Budgeted FTE	20.0

634 ITEM 53 To Department of Administrative Services Internal Service Fund

635 Internal Service Funds - Division of Fleet Operations

636	From Dedicated Credits Revenue	55,094,300
637	From Other Financing Sources	503,900
638	From Beginning Fund Balance	13,577,600

639	From Closing Fund Balance	(15,577,500)
640	Schedule of Programs:	
641	ISF - Fuel Network	25,121,800
642	ISF - Motor Pool	27,957,300
643	ISF - Travel Office	519,200
644	Budgeted FTE	26.0
645	Authorized Capital Outlay	19,300,000
646	The Legislature intends that the Department of	
647	Administrative Services report on the following performance	
648	measures for the Division of Fleet Operations line item, whose	
649	mission is emphasizing customer service, provide safe,	
650	efficient, dependable, and responsible transportation options	
651	(1) Fleet administration costs as a percentage of division costs;	
652	(Baseline 1%; Target: <1%); (2) Reduce motor pool debt to the	
653	General Fund; (Baseline: 12.02% reduction; Target: Additional	
654	10%); (3) Provide access to an increasing number of fleet	
655	management reports and data through online Fleet Focus and	
656	COGNOS; (Baseline: 39 reports; Target: 45 reports).	
657	ITEM 54 To Department of Administrative Services Internal Service Fund	
658	Internal Service Funds - Division of Purchasing and General Services	
659	From Dedicated Credits Revenue	19,476,900
660	From Other Financing Sources	27,900
661	From Beginning Fund Balance	3,338,700
662	From Closing Fund Balance	(2,933,800)
663	Schedule of Programs:	
664	ISF - Central Mailing	12,423,700
665	ISF - Cooperative Contracting	4,025,900
666	ISF - Federal Surplus Property	78,800
667	ISF - Print Services	2,804,700
668	ISF - State Surplus Property	576,600
669	Budgeted FTE	93.0
670	Authorized Capital Outlay	4,070,000
671	ITEM 55 To Department of Administrative Services Internal Service Fund	
672	Internal Service Funds - Risk Management	
673	From Dedicated Credits Revenue	27,500
674	From Premiums	40,495,500
675	From Interest Income	1,085,300
676	From Risk Management - Workers Compensation Fund	7,607,400

677	From Beginning Fund Balance	(6,598,300)
678	From Closing Fund Balance	8,211,100
679	Schedule of Programs:	
680	ISF - Risk Management Administration	203,000
681	ISF - Workers' Compensation	8,050,900
682	Risk Management - Auto	2,501,800
683	Risk Management - Liability	21,782,900
684	Risk Management - Property	18,289,900
685	Budgeted FTE	32.0
686	Authorized Capital Outlay	230,000
687	The Legislature intends that the Department of	
688	Administrative Services report on the following performance	
689	measures for the Division of Risk Management line item,	
690	whose mission is to protect State assets, to promote safety, and	
691	to control against property, liability, and auto losses. (1)	
692	Follow up on life safety findings on onsite inspections;	
693	(Baseline: 100%; Target: 100%); (2) Annual Independent	
694	Claims Management Audit; (Baseline: 95%; Target: 96%).	
695	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS	
696	ITEM 56 To Department of Technology Services Internal Service Fund	
697	Internal Service Funds - Enterprise Technology Division	
698	From Dedicated Credits Revenue	120,312,900
699	Schedule of Programs:	
700	ISF - Enterprise Technology Division	120,312,900
701	Budgeted FTE	733.0
702	Authorized Capital Outlay	6,000,000
703	The Legislature intends that the Department of Technology	
704	Services report by October 30, 2018 on the following	
705	performance measures for the Internal Service Fund line item,	
706	whose mission is to enable our partner agencies to securely	
707	leverage technology to better serve the residents of the State of	
708	Utah: (1) Customer Satisfaction Survey - measure the	
709	customers experience and satisfaction with IT services (Target	
710	=4.5 out of 5), (2) Application Availability - monitor DTS	
711	performance and availability of key agency business	
712	applications/systems (Target = 99%), and (3) Competitive	
713	Rates - ensure all DTS rates are market competitive or better	
714	(Target = 100%) to the Infrastructure and General Government	

715 Appropriations Subcommittee.

716 TRANSPORTATION

717 ITEM 57 To Transportation - Transportation Infrastructure Loan Fund

718 From Interest Income 522,200

719 From Beginning Fund Balance 25,663,000

720 From Closing Fund Balance (26,185,200)

721 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

722 the State Division of Finance to transfer the following amounts between the following funds or

723 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

724 must be authorized by an appropriation.

725 ITEM 58 To Education Budget Reserve Account

726 From Education Fund, One-Time 11,991,300

727 Schedule of Programs:

728 Education Budget Reserve Account 11,991,300

729 ITEM 59 To General Fund Budget Reserve Account

730 From General Fund, One-Time 73,313,200

731 Schedule of Programs:

732 General Fund Budget Reserve Account 73,313,200

733 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State

734 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education

735 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.

736 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be

737 authorized by an appropriation.

738 ITEM 60 To General Fund

739 From Capital Projects Fund, One-Time 730,000

740 From Nonlapsing Balances - Debt Service 14,245,700

741 Schedule of Programs:

742 General Fund, One-time 14,975,700

743 Subsection 2(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

744 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

745 DEPARTMENT OF ADMINISTRATIVE SERVICES

746 ITEM 61 To Department of Administrative Services - Utah Navajo

747 Royalties Holding Fund

748 From Trust and Agency Funds 4,208,600

749 From Beginning Fund Balance 74,047,200

750 From Closing Fund Balance (75,777,200)

751 Schedule of Programs:

752 Navajo Trust Fund 2,478,600

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

## 756 CAPITAL BUDGET

757 ITEM 62 To Capital Budget - DFCM Capital Projects Fund  
 758 From Revenue Transfers 185,568,800  
 759 From Beginning Fund Balance 104,065,000  
 760 From Closing Fund Balance (104,065,000)

761 Schedule of Programs:

762 DFCM Capital Projects Fund 185,568,800

763 ITEM 63 To Capital Budget - DFCM Prison Project Fund  
 764 From Other Financing Sources, One-Time 201,515,000  
 765 From Beginning Fund Balance 126,992,900  
 766 From Closing Fund Balance (173,507,900)

767 Schedule of Programs:

768 DFCM Prison Project Fund 155,000,000

769 ITEM 64 To Capital Budget - SBOA Capital Projects Fund  
 770 From Other Financing Sources 10,903,600  
 771 From Beginning Fund Balance 27,211,400  
 772 From Closing Fund Balance (3,115,000)

773 Schedule of Programs:

774 SBOA Capital Projects Fund 35,000,000

## 775 TRANSPORTATION

776 ITEM 65 To Transportation - Transportation Investment Fund of 2005  
 777 From Transportation Fund 31,097,500  
 778 From Licenses/Fees 85,314,800  
 779 From Interest Income 596,700  
 780 From County of First Class Highway Projects Fund 4,379,200  
 781 From Designated Sales Tax 585,896,400  
 782 From Beginning Fund Balance 226,271,000  
 783 From Closing Fund Balance (59,941,600)

784 Schedule of Programs:

785 Transportation Investment Fund 873,614,000

786 Section 3. **Effective Date.**

787 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 788 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 789 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 790 the date of override. Section 2 of this bill takes effect on July 1, 2018.

791