

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Douglas V. Sagers

Senate Sponsor: Kirk A. Cullimore

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates (\$35,696,900) in operating and capital budgets for fiscal year 2019, including:

- ▶ \$267,500 from the General Fund;
- ▶ \$267,500 from the Education Fund;
- ▶ (\$36,231,900) from various sources as detailed in this bill.

This bill appropriates \$38,466,300 in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$56,383,600 in business-like activities for fiscal year 2019.

This bill appropriates \$176,542,200 in capital project funds for fiscal year 2019.

This bill appropriates \$2,157,254,300 in operating and capital budgets for fiscal year 2020, including:

- ▶ \$124,932,100 from the General Fund;
- ▶ \$72,218,700 from the Education Fund;
- ▶ \$1,960,103,500 from various sources as detailed in this bill.

This bill appropriates \$43,483,000 in expendable funds and accounts for fiscal year 2020.

This bill appropriates \$299,933,800 in business-like activities for fiscal year 2020.

This bill appropriates \$93,869,000 in restricted fund and account transfers for fiscal year 2020, including:

- 35 ▶ \$24,813,300 from the General Fund;
- 36 ▶ \$69,055,700 from the Education Fund.
- 37 This bill appropriates \$1,451,304,200 in capital project funds for fiscal year 2020, including:
- 38 ▶ \$40,000,000 from the General Fund;
- 39 ▶ \$47,000,000 from the Education Fund;
- 40 ▶ \$1,364,304,200 from various sources as detailed in this bill.

41 **Other Special Clauses:**

42 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
43 2019.

44 **Utah Code Sections Affected:**

45 ENACTS UNCODIFIED MATERIAL

46
47 *Be it enacted by the Legislature of the state of Utah:*

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

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

55 DEPARTMENT OF ADMINISTRATIVE SERVICES

56	ITEM 1	To Department of Administrative Services - Administrative Rules	
57		From Beginning Nonlapsing Balances	316,100
58		From Closing Nonlapsing Balances	(206,500)
59		Schedule of Programs:	
60		DAR Administration	109,600
61		Under terms of Utah Code Annotated Section	
62		63J-1-603(3)(a), the Legislature intends that appropriations	
63		provided for Administrative Rules in Item 14, Chapter 17,	
64		Laws of Utah 2018, shall not lapse at the close of FY 2019.	
65		Expenditures of these funds are limited to programming,	
66		upgrade, operation, and maintenance of the e-Rules system:	
67		\$350,000.	
68	ITEM 2	To Department of Administrative Services - Building Board	
69	Program		
70		From Beginning Nonlapsing Balances	(16,800)
71		From Closing Nonlapsing Balances	24,200

72	Schedule of Programs:	
73	Building Board Program	7,400
74	Under terms of Utah Code Annotated Section	
75	63J-1-603(3)(a), the Legislature intends that appropriations	
76	provided for Building Board Program in Item 15, Chapter 17,	
77	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
78	Expenditures of these funds are limited to	
79	facilities/infrastructure condition assessments and operations	
80	and maintenance database program needs: \$100,000.	
81	ITEM 3 To Department of Administrative Services - DFCM Administration	
82	From General Fund, One-Time	267,500
83	From Education Fund, One-Time	267,500
84	From Beginning Nonlapsing Balances	406,100
85	From Closing Nonlapsing Balances	(292,600)
86	Schedule of Programs:	
87	DFCM Administration	602,200
88	Energy Program	46,300
89	Under the terms of Utah Code Annotated Section	
90	63J-1-603(3)(a), the Legislature intends that appropriations	
91	provided for DFCM Administration in Item 16, Chapter 17,	
92	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
93	Expenditures of these funds are limited to information	
94	technology projects, customer service, optimization efficiency	
95	projects, time limited FTEs, and Governor's Mansion	
96	maintenance: \$1,000,000; and, Energy Program operations:	
97	\$200,000.	
98	ITEM 4 To Department of Administrative Services - Executive Director	
99	From Beginning Nonlapsing Balances	12,300
100	From Closing Nonlapsing Balances	(101,700)
101	Schedule of Programs:	
102	Executive Director	(89,400)
103	Under the terms of Utah Code Annotated Section	
104	63J-1-603(3)(a), the Legislature intends that appropriations	
105	provided for Executive Director in Item 18, Chapter 17, Laws	
106	of Utah 2018, shall not lapse at the close of FY 2019.	
107	Expenditures of these funds are limited to the telework pilot,	
108	space utilization needs including alternative workplace	

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109	solutions, leadership training, internal auditing, security	
110	improvements, department optimization projects, customer	
111	service, and website maintenance: \$450,000.	
112	ITEM 5 To Department of Administrative Services - Finance - Mandated	
113	From Lapsing Balance	(1,013,700)
114	Schedule of Programs:	
115	Development Zone Partial Rebates	(1,013,700)
116	ITEM 6 To Department of Administrative Services - Finance - Mandated -	
117	Ethics Commissions	
118	From Beginning Nonlapsing Balances	74,200
119	From Closing Nonlapsing Balances	(60,200)
120	Schedule of Programs:	
121	Executive Branch Ethics Commission	3,900
122	Political Subdivisions Ethics Commission	10,100
123	Under terms of Utah Code Annotated Section	
124	63J-1-603(3)(a), the Legislature intends that appropriations	
125	provided for Ethics Commission in Item 20, Chapter 17, Laws	
126	of Utah 2018, shall not lapse at the close of FY 2019.	
127	Expenditures of these funds are limited to Ethics Commission	
128	investigations and commission and staff expenses: \$97,000.	
129	ITEM 7 To Department of Administrative Services - Finance - Mandated -	
130	Parental Defense	
131	From Beginning Nonlapsing Balances	19,600
132	From Closing Nonlapsing Balances	(42,400)
133	Schedule of Programs:	
134	Parental Defense	(22,800)
135	Under terms of Utah Code Annotated Section	
136	63J-1-603(3)(a), the Legislature intends that appropriations	
137	provided for Parental Defense in Item 21, Chapter 17, Laws of	
138	Utah 2018, shall not lapse at the close of FY 2019.	
139	Expenditures of these funds are limited to child welfare	
140	parental defense expenses: \$75,000.	
141	ITEM 8 To Department of Administrative Services - Finance	
142	Administration	
143	From Dedicated Credits Revenue, One-Time	11,100
144	From Beginning Nonlapsing Balances	1,642,700
145	From Closing Nonlapsing Balances	(2,450,600)

146	Schedule of Programs:	
147	Finance Director's Office	(75,200)
148	Financial Information Systems	219,000
149	Financial Reporting	(190,300)
150	Payables/Disbursing	(59,500)
151	Payroll	576,900
152	Technical Services	(1,267,700)
153	Under terms of Utah Code Annotated Section	
154	63J-1-603(3)(a), the Legislature intends that appropriations	
155	provided for Finance Administration in Item 22, Chapter 17,	
156	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
157	Expenditures of these funds are limited to maintenance and	
158	operation of statewide systems and websites, studies, training,	
159	and information technology support and hardware, as well as	
160	costs associated with federal funds accountability: \$3,400,000.	
161	ITEM 9 To Department of Administrative Services - Inspector General of	
162	Medicaid Services	
163	From Beginning Nonlapsing Balances	(79,800)
164	From Closing Nonlapsing Balances	152,700
165	Schedule of Programs:	
166	Inspector General of Medicaid Services	72,900
167	Under terms of Utah Code Annotated Section	
168	63J-1-603(3)(a), the Legislature intends that appropriations	
169	provided for Inspector General of Medicaid Services in Item	
170	23, Chapter 17, Laws of Utah 2018, shall not lapse at the close	
171	of FY 2019. Expenditures of these funds are limited to monitor	
172	compliance with State and Federal Regulations and implement	
173	measures to identify, prevent, and reduce fraud, waste, and	
174	abuse, and monitor the quality and reliability of Utah Medicaid	
175	providers service delivery and accuracy of billing: \$750,000.	
176	ITEM 10 To Department of Administrative Services - Judicial Conduct	
177	Commission	
178	From Beginning Nonlapsing Balances	(5,800)
179	From Closing Nonlapsing Balances	13,800
180	Schedule of Programs:	
181	Judicial Conduct Commission	8,000
182	Under terms of Utah Code Annotated Section	

183	63J-1-603(3)(a), the Legislature intends that appropriations	
184	provided for Judicial Conduct Commission in Item 24, Chapter	
185	17, Laws of Utah 2018, shall not lapse at the close of FY 2019.	
186	Expenditures of these funds are limited to professional services	
187	for investigations: \$75,000.	
188	ITEM 11 To Department of Administrative Services - Post Conviction	
189	Indigent Defense	
190	From Beginning Nonlapsing Balances	(187,500)
191	From Closing Nonlapsing Balances	187,500
192	Under terms of Utah Code Annotated Section	
193	63J-1-603(3)(a), the Legislature intends that appropriations	
194	provided for Post Conviction Indigent Defense in Item 25,	
195	Chapter 17, Laws of Utah 2018, shall not lapse at the close of	
196	FY 2019. Expenditures of these funds are limited to legal costs	
197	for death row inmates: \$133,900.	
198	ITEM 12 To Department of Administrative Services - Purchasing	
199	From Lapsing Balance	25,400
200	Schedule of Programs:	
201	Purchasing and General Services	25,400
202	ITEM 13 To Department of Administrative Services - State Archives	
203	From Beginning Nonlapsing Balances	(62,700)
204	From Closing Nonlapsing Balances	230,400
205	Schedule of Programs:	
206	Archives Administration	(64,100)
207	Open Records	(163,000)
208	Patron Services	208,500
209	Preservation Services	22,200
210	Records Analysis	170,300
211	Records Services	(6,200)
212	Under terms of Utah Code Annotated Section	
213	63J-1-603(3)(a), the Legislature intends that appropriations	
214	provided for State Archives in Item 27, Chapter 17, Laws of	
215	Utah 2018, shall not lapse at the close of FY 2019.	
216	Expenditures of these funds are limited to electronic records	
217	management and preservation, records repository security	
218	improvements, and transparency and open government	
219	initiatives: \$500,000.	

220	CAPITAL BUDGET	
221	ITEM 14 To Capital Budget - Capital Development - Other State	
222	Government	
223	From General Fund Restricted - Prison Devel. Restricted Account, One-Time	
224		(46,000,000)
225	Schedule of Programs:	
226	Prison Relocation	(46,000,000)
227	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
228	ITEM 15 To State Board of Bonding Commissioners - Debt Service - Debt	
229	Service	
230	The Legislature intends that in the event that sequestration	
231	or other federal action reduces the anticipated Build America	
232	Bond subsidy payments that are deposited into the Debt Service	
233	line item as federal funds, the Division of Finance, acting on	
234	behalf of the State Board of Bonding Commissioners, shall	
235	reduce the appropriated transfer from Nonlapsing Balances	
236	Debt Service to the General Fund, onetime proportionally to	
237	the reduction in subsidy payment received, thus holding the	
238	Debt Service fund harmless.	
239	DEPARTMENT OF TECHNOLOGY SERVICES	
240	ITEM 16 To Department of Technology Services - Chief Information Officer	
241	From Beginning Nonlapsing Balances	1,775,100
242	Schedule of Programs:	
243	Chief Information Officer	1,775,100
244	Under terms of Utah Code Annotated Section	
245	63J-1-603(3)(a), the Legislature intends that appropriations	
246	provided for Chief Information Officer in Item 33, Chapter 17,	
247	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
248	Expenditures of these funds are limited to costs associated with	
249	Department of Technology Services rate study and other IT	
250	initiatives and to implement the provisions of Postal Facilities	
251	and Government Services (Senate Bill 65, 2017 General	
252	Session): \$271,500.	
253	ITEM 17 To Department of Technology Services - Integrated Technology	
254	Division	
255	From Federal Funds, One-Time	415,400
256	From Dedicated Credits Revenue, One-Time	69,400

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257	From Beginning Nonlapsing Balances	412,900
258	Schedule of Programs:	
259	Automated Geographic Reference Center	897,700
260	Under the terms of Utah Code Annotated Section	
261	63J-1-603(3)(a), the Legislature intends that appropriations	
262	provided for Integrated Technology Division in Item 34,	
263	Chapter 17, Laws of Utah 2018, shall not lapse at the close of	
264	FY 2019. Expenditures of these funds are limited to	
265	Geographic Reference Center projects, Global Positioning	
266	System Reference Network upgrades and maintenance, and	
267	Survey Monument Restoration grant obligations to local	
268	government: \$600,000.	
269	TRANSPORTATION	
270	ITEM 18 To Transportation - Aeronautics	
271	From Dedicated Credits Revenue, One-Time	6,300
272	From Beginning Nonlapsing Balances	2,307,000
273	Schedule of Programs:	
274	Airplane Operations	6,300
275	Airport Construction	2,307,000
276	Under terms of Utah Code Annotated Section	
277	63J-1-603(3)(a), the Legislature intends that any unexpended	
278	funds from the one-time appropriation of \$5,000,000 from the	
279	Aeronautics Restricted Account to Airport Construction in Item	
280	22, Chapter 282, Laws of Utah 2014, shall not lapse at the	
281	close of FY 2019. Expenditures of these funds are limited to	
282	airport construction projects.	
283	ITEM 19 To Transportation - Engineering Services	
284	From Dedicated Credits Revenue, One-Time	(1,209,600)
285	From Beginning Nonlapsing Balances	300,000
286	Schedule of Programs:	
287	Engineering Services	(294,100)
288	Materials Lab	(1,209,600)
289	Preconstruction Admin	755,300
290	Right-of-Way	(161,200)
291	Under terms of Utah Code Annotated Section	
292	63J-1-603(3)(a), the Legislature intends that appropriations	
293	provided for Engineering Services in Item 39, Chapter 17,	

294	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
295	Expenditures of these funds are limited to engineering services	
296	special projects: \$300,000.	
297	ITEM 20 To Transportation - Operations/Maintenance Management	
298	From Dedicated Credits Revenue, One-Time	1,463,600
299	From Beginning Nonlapsing Balances	5,622,400
300	Schedule of Programs:	
301	Equipment Purchases	1,650,000
302	Field Crews	1,835,700
303	Lands and Buildings	(92,200)
304	Maintenance Administration	138,500
305	Region 1	975,500
306	Region 2	(1,412,500)
307	Region 3	421,000
308	Region 4	220,300
309	Seasonal Pools	(50,300)
310	Traffic Operations Center	3,400,000
311	Under terms of Utah Code Annotated Section	
312	63J-1-603(3)(a), the Legislature intends that appropriations	
313	provided for Operations/Maintenance Management in Item 41,	
314	Chapter 17, Laws of Utah 2018, shall not lapse at the close of	
315	FY 2019. Expenditures of these funds are limited to highway	
316	maintenance: \$2,000,000; and equipment purchases: \$200,000.	
317	Under terms of Utah Code Annotated Section	
318	63J-1-603(3)(a), the Legislature intends that any unexpended	
319	funds from the one-time appropriation of \$6,000,000 from the	
320	Transportation Fund to Operations/Maintenance Management	
321	in Item 20, Chapter 395, Laws of Utah 2016, shall not lapse at	
322	the close of FY 2019. Expenditures of these funds are limited	
323	to avalanche control.	
324	ITEM 21 To Transportation - Region Management	
325	From Dedicated Credits Revenue, One-Time	(1,219,000)
326	From Beginning Nonlapsing Balances	200,000
327	Schedule of Programs:	
328	Cedar City	(71,900)
329	Price	23,600
330	Region 1	14,500

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331	Region 2	(448,200)	
332	Region 3	(240,100)	
333	Region 4	(458,100)	
334	Richfield	161,200	
335	Under terms of Utah Code Annotated Section		
336	63J-1-603(3)(a), the Legislature intends that appropriations		
337	provided for Region Management in Item 42, Chapter 17, Laws		
338	of Utah 2018, shall not lapse at the close of FY 2019.		
339	Expenditures of these funds are limited to region management:		
340	\$200,000.		
341	ITEM 22 To Transportation - Safe Sidewalk Construction		
342	From Beginning Nonlapsing Balances		728,800
343	Schedule of Programs:		
344	Sidewalk Construction	728,800	
345	ITEM 23 To Transportation - Support Services		
346	From Beginning Nonlapsing Balances		300,000
347	Schedule of Programs:		
348	Administrative Services	69,000	
349	Data Processing	300,000	
350	Risk Management	(69,000)	
351	Under terms of Utah Code Annotated Section		
352	63J-1-603(3)(a), the Legislature intends that appropriations		
353	provided for Support Services in Item 45, Chapter 17, Laws of		
354	Utah 2018, shall not lapse at the close of FY 2019.		
355	Expenditures of these funds are limited to computer software		
356	development projects: \$300,000; and building improvements:		
357	\$500,000.		
358	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the		
359	following expendable funds. The Legislature authorizes the State Division of Finance to transfer		
360	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or		
361	accounts to which the money is transferred may be made without further legislative action, in		
362	accordance with statutory provisions relating to the funds or accounts.		
363	DEPARTMENT OF ADMINISTRATIVE SERVICES		
364	ITEM 24 To Department of Administrative Services - Child Welfare		
365	Parental Defense Fund		
366	From Dedicated Credits Revenue, One-Time		1,000
367	From Beginning Fund Balance		11,600

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368		From Closing Fund Balance	(12,600)
369	ITEM 25	To Department of Administrative Services - State Debt Collection	
370	Fund		
371		From Dedicated Credits Revenue, One-Time	280,100
372		From Trust and Agency Funds, One-Time	(1,600)
373		From Other Financing Sources, One-Time	(9,400)
374		From Beginning Fund Balance	760,800
375		From Closing Fund Balance	(1,989,500)
376		Schedule of Programs:	
377		State Debt Collection Fund	(959,600)
378	ITEM 26	To Department of Administrative Services - Wire Estate Memorial	
379	Fund		
380		From Dedicated Credits Revenue, One-Time	(1,700)
381		From Beginning Fund Balance	1,400
382		From Closing Fund Balance	(800)
383		Schedule of Programs:	
384		Wire Estate Memorial Fund	(1,100)
385	TRANSPORTATION		
386	ITEM 27	To Transportation - County of the First Class Highway Projects	
387	Fund		
388		From Dedicated Credits Revenue, One-Time	(2,000,000)
389		From Interest Income, One-Time	527,000
390		From Revenue Transfers, One-Time	38,900,000
391		From Pass-through, One-Time	2,000,000
392		From Beginning Fund Balance	41,678,500
393		From Closing Fund Balance	(41,678,500)
394		Schedule of Programs:	
395		County of the First Class Highway Projects Fund	39,427,000
396		Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
397		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
398		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
399		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
400		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
401		amounts between funds and accounts as indicated.	
402	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS		
403	ITEM 28	To Department of Administrative Services Internal Service Funds -	
404		Division of Facilities Construction and Management - Facilities Management	

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405	From Dedicated Credits Revenue, One-Time	(47,000)
406	From Beginning Fund Balance	579,100
407	From Closing Fund Balance	(273,600)
408	Schedule of Programs:	
409	ISF - Facilities Management	258,500
410	ITEM 29 To Department of Administrative Services Internal Service Funds -	
411	Division of Finance	
412	From Dedicated Credits Revenue, One-Time	(598,800)
413	From Beginning Fund Balance	585,700
414	From Closing Fund Balance	41,800
415	Schedule of Programs:	
416	ISF - Consolidated Budget and Accounting	(963,000)
417	ISF - Purchasing Card	991,700
418	ITEM 30 To Department of Administrative Services Internal Service Funds -	
419	Division of Fleet Operations	
420	From Dedicated Credits Revenue, One-Time	5,432,800
421	From Other Financing Sources, One-Time	96,100
422	From Beginning Fund Balance	40,932,900
423	From Closing Fund Balance	(40,289,200)
424	Schedule of Programs:	
425	ISF - Fuel Network	2,748,400
426	ISF - Motor Pool	3,412,600
427	ISF - Travel Office	11,600
428	Under terms of Utah Code Annotated Section	
429	63J-1-603(3)(a), the Legislature intends that appropriations	
430	provided for Fleet Operations in Item 53, Chapter 17, Laws of	
431	Utah 2018, shall not lapse capital outlay authority granted	
432	within FY 2019 for vehicles not delivered by the end of FY	
433	2019 in which vehicle purchase orders were issued obligating	
434	capital outlay funds.	
435	ITEM 31 To Department of Administrative Services Internal Service Funds -	
436	Division of Purchasing and General Services	
437	From Dedicated Credits Revenue, One-Time	214,500
438	From Other Financing Sources, One-Time	6,100
439	From Beginning Fund Balance	3,929,800
440	From Closing Fund Balance	(5,655,500)
441	Schedule of Programs:	

442	ISF - Central Mailing	(699,200)
443	ISF - Cooperative Contracting	(553,300)
444	ISF - Federal Surplus Property	(900)
445	ISF - Print Services	(304,900)
446	ISF - State Surplus Property	53,200
447	ITEM 32 To Department of Administrative Services Internal Service Funds -	
448	Risk Management	
449	From Dedicated Credits Revenue, One-Time	332,000
450	From Premiums, One-Time	6,128,100
451	From Interest Income, One-Time	(379,400)
452	From Risk Management - Workers Compensation Fund, One-Time	(7,607,400)
453	From Other Financing Sources, One-Time	530,700
454	From Beginning Fund Balance	13,292,200
455	From Closing Fund Balance	(2,909,800)
456	Schedule of Programs:	
457	ISF - Risk Management Administration	161,500
458	ISF - Workers' Compensation	3,048,100
459	Risk Management - Auto	(240,800)
460	Risk Management - Liability	4,933,300
461	Risk Management - Property	1,484,300
462	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
463	ITEM 33 To Department of Technology Services Internal Service Funds -	
464	Enterprise Technology Division	
465	From Dedicated Credits Revenue, One-Time	3,144,700
466	From Beginning Fund Balance	20,646,000
467	From Closing Fund Balance	(20,748,200)
468	Schedule of Programs:	
469	ISF - Enterprise Technology Division	3,042,500
470	TRANSPORTATION	
471	ITEM 34 To Transportation - Transportation Infrastructure Loan Fund	
472	From Beginning Fund Balance	39,129,000
473	From Closing Fund Balance	(129,000)
474	Schedule of Programs:	
475	Infrastructure Loan Fund	39,000,000
476	Subsection 1(d). Capital Project Funds. The Legislature has reviewed the following	
477	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
478	between funds and accounts as indicated.	

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479	CAPITAL BUDGET	
480	ITEM 35 To Capital Budget - DFCM Capital Projects Fund	
481	From Revenue Transfers, One-Time	115,721,100
482	From Beginning Fund Balance	58,322,400
483	From Closing Fund Balance	(58,322,400)
484	Schedule of Programs:	
485	DFCM Capital Projects Fund	115,721,100
486	ITEM 36 To Capital Budget - DFCM Prison Project Fund	
487	From Interest Income, One-Time	833,300
488	From General Fund Restricted - Prison Devel. Restricted Account, One-Time	
489		46,000,000
490	From Other Financing Sources, One-Time	(201,515,000)
491	From Beginning Fund Balance	112,378,200
492	From Closing Fund Balance	(79,696,500)
493	Schedule of Programs:	
494	DFCM Prison Project Fund	(122,000,000)
495	ITEM 37 To Capital Budget - SBOA Capital Projects Fund	
496	From Other Financing Sources, One-Time	3,206,400
497	From Beginning Fund Balance	(11,558,600)
498	From Closing Fund Balance	(11,885,000)
499	Schedule of Programs:	
500	SBOA Capital Projects Fund	(20,237,200)
501	TRANSPORTATION	
502	ITEM 38 To Transportation - Transportation Investment Fund of 2005	
503	From Licenses/Fees, One-Time	1,006,800
504	From Interest Income, One-Time	(596,700)
505	From Designated Sales Tax, One-Time	31,581,800
506	From Revenue Transfers, One-Time	2,670,700
507	From Other Financing Sources, One-Time	150,009,700
508	From Beginning Fund Balance	369,171,700
509	From Closing Fund Balance	(350,785,700)
510	Schedule of Programs:	
511	Transportation Investment Fund	203,058,300
512	Notwithstanding the first item of intent language in H.B. 3,	
513	Item 322, 2018 General Session, the Legislature intends that, as	
514	resources allow, the Department of Transportation may expend	
515	no more than \$5,600,000 from the Transportation Investment	

516 Fund of 2005 to transfer to the Inland Port Authority to be used
 517 for infrastructure within the port.

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

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

524 DEPARTMENT OF ADMINISTRATIVE SERVICES

525 ITEM 39 To Department of Administrative Services - Administrative Rules
 526 From General Fund 695,700
 527 From Beginning Nonlapsing Balances 258,600
 528 From Closing Nonlapsing Balances (282,200)

529 Schedule of Programs:

530 DAR Administration 672,100

531 The Legislature intends that the Department of
 532 Administrative Services report by October 31, 2019 to the
 533 Infrastructure and General Government Appropriations
 534 Subcommittee on the following performance measures for the
 535 Office of Administrative Rules, whose mission is "to enable
 536 citizen participation in their own government by supporting
 537 agency rulemaking and ensuring agency compliance with the
 538 Utah Administrative Rulemaking Act": (1) average number of
 539 business days to review rule filings (target: six days or less);
 540 and (2) average number of days to publish the final version of
 541 an administrative rule after the rule becomes effective (target:
 542 twenty days or less).

543 ITEM 40 To Department of Administrative Services - Building Board
 544 Program
 545 From Capital Projects Fund 1,297,100
 546 From Beginning Nonlapsing Balances 5,900

547 Schedule of Programs:

548 Building Board Program 1,303,000

549 ITEM 41 To Department of Administrative Services - DFCM Administration
 550 From General Fund 3,368,000
 551 From Education Fund 668,000
 552 From Dedicated Credits Revenue 902,300

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553	From Capital Projects Fund	2,285,300
554	From Beginning Nonlapsing Balances	322,600
555	From Closing Nonlapsing Balances	(131,500)
556	Schedule of Programs:	
557	DFCM Administration	6,716,200
558	Energy Program	546,400
559	Governor's Residence	152,100
560	The Legislature intends that the Department of	
561	Administrative Services report by October 31, 2019 to the	
562	Infrastructure and General Government Appropriations	
563	Subcommittee on the following performance measures for	
564	DFCM Administration, whose mission is to provide	
565	professional services to assist State entities in meeting their	
566	facility needs for the benefit of the public: (1) capital	
567	improvement projects completed in the fiscal year they are	
568	funded (target: at least 86%); and (2) accuracy of Capital	
569	Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).	
570	ITEM 42 To Department of Administrative Services - Finance - Elected	
571	Official Post-Retirement Benefits Contribution	
572	From General Fund	1,387,600
573	Schedule of Programs:	
574	Elected Official Post-Retirement Trust Fund	1,387,600
575	ITEM 43 To Department of Administrative Services - Executive Director	
576	From General Fund	1,101,700
577	From Beginning Nonlapsing Balances	110,000
578	From Closing Nonlapsing Balances	(21,800)
579	Schedule of Programs:	
580	Executive Director	1,189,900
581	The Legislature intends that the Department of	
582	Administrative Services report by October 31, 2019 to the	
583	Infrastructure and General Government Appropriations	
584	Subcommittee on the following performance measures for	
585	Executive Director, whose mission is "to deliver support	
586	services of the highest quality and best value to government	
587	agencies and the public": (1) independent evaluation/audit of	
588	divisions/key programs (target: at least four annually); and (2)	
589	coordinate with all State agencies in participation of air quality	

590	improvement activities through the position of the Coordinator	
591	of Resource Stewardship (CRS) and assistance from the	
592	Resource Stewardship Liaisons (targets: 3 liaison meetings	
593	annually, 25 agencies participating in alternative transportation	
594	strategies, 2 air quality grant funding applications by agencies	
595	with assistance from CRS).	
596	ITEM 44 To Department of Administrative Services - Finance - Mandated	
597	From General Fund	4,500,000
598	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
599	From General Fund Restricted - Land Exchange Distribution Account	611,200
600	Schedule of Programs:	
601	Development Zone Partial Rebates	3,255,000
602	Land Exchange Distribution	611,200
603	State Employee Benefits	4,500,000
604	The Legislature intends that, if revenues deposited in the	
605	Land Exchange Distribution Account exceed appropriations	
606	from the account, the Division of Finance distribute the excess	
607	deposits according to the formula provided in UCA	
608	53C-3-203(4).	
609	ITEM 45 To Department of Administrative Services - Finance - Mandated -	
610	Ethics Commissions	
611	From General Fund	9,000
612	From Beginning Nonlapsing Balances	67,900
613	From Closing Nonlapsing Balances	(41,000)
614	Schedule of Programs:	
615	Executive Branch Ethics Commission	19,800
616	Political Subdivisions Ethics Commission	16,100
617	ITEM 46 To Department of Administrative Services - Finance - Mandated -	
618	Parental Defense	
619	From General Fund	95,200
620	From Dedicated Credits Revenue	45,000
621	From Revenue Transfers	9,000
622	From Beginning Nonlapsing Balances	59,300
623	From Closing Nonlapsing Balances	(86,300)
624	Schedule of Programs:	
625	Parental Defense	122,200
626	ITEM 47 To Department of Administrative Services - Finance	

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627	Administration	
628	From General Fund	7,119,100
629	From Transportation Fund	450,000
630	From Dedicated Credits Revenue	1,760,700
631	From General Fund Restricted - Internal Service Fund Overhead	1,291,100
632	From Beginning Nonlapsing Balances	2,450,600
633	From Closing Nonlapsing Balances	(1,725,800)
634	Schedule of Programs:	
635	Finance Director's Office	687,200
636	Financial Information Systems	4,516,000
637	Financial Reporting	1,890,400
638	Payables/Disbursing	2,087,400
639	Payroll	1,855,300
640	Technical Services	309,400
641	The Legislature intends that the Department of	
642	Administrative Services report by October 31, 2019 to the	
643	Infrastructure and General Government Appropriations	
644	Subcommittee on the following performance measures for	
645	Finance Administration, whose mission is "to serve Utah	
646	citizens and state agencies with fiscal leadership and quality	
647	financial systems, processes, and information": (1) Issue the	
648	state's Comprehensive Annual Financial Report (CAFR) with	
649	an unqualified opinion (baseline: 158 days after June 30; target:	
650	120 days after June 30).	
651	ITEM 48 To Department of Administrative Services - Inspector General of	
652	Medicaid Services	
653	From General Fund	1,212,300
654	From Medicaid Expansion Fund	35,000
655	From Revenue Transfers	2,376,400
656	Schedule of Programs:	
657	Inspector General of Medicaid Services	3,623,700
658	ITEM 49 To Department of Administrative Services - Judicial Conduct	
659	Commission	
660	From General Fund	269,600
661	From Beginning Nonlapsing Balances	12,700
662	Schedule of Programs:	
663	Judicial Conduct Commission	282,300

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664	ITEM 50	To Department of Administrative Services - Post Conviction	
665		Indigent Defense	
666		From General Fund	33,900
667		Schedule of Programs:	
668		Post Conviction Indigent Defense Fund	33,900
669	ITEM 51	To Department of Administrative Services - Purchasing	
670		From General Fund	722,700
671		Schedule of Programs:	
672		Purchasing and General Services	722,700
673		The Legislature intends that the Department of	
674		Administrative Services report by October 31, 2019 to the	
675		Infrastructure and General Government Appropriations	
676		Subcommittee on the following performance measures for the	
677		Division of Purchasing and General Services, whose mission is	
678		to provide its customers best value goods and services: (1)	
679		increase the average discount on State of Utah Best Value	
680		Cooperative contracts (baseline: 32%, target: 40%); (2)	
681		increase the number of State of Utah Best Value Cooperative	
682		Contracts for public entities to use (baseline: 950, target:	
683		1000); and (3) increase the amount of total spend on State of	
684		Utah Best Value Cooperative contracts (baseline: \$550 million,	
685		target: \$600 million).	
686	ITEM 52	To Department of Administrative Services - State Archives	
687		From General Fund	3,106,500
688		From Federal Funds	40,900
689		From Dedicated Credits Revenue	54,300
690		From Beginning Nonlapsing Balances	45,100
691		From Closing Nonlapsing Balances	(800)
692		Schedule of Programs:	
693		Archives Administration	790,300
694		Open Records	598,200
695		Patron Services	767,700
696		Preservation Services	333,800
697		Records Analysis	444,000
698		Records Services	312,000
699		The Legislature intends that the Department of	
700		Administrative Services report by October 31, 2019 to the	

701 Infrastructure and General Government Appropriations
 702 Subcommittee on the following performance measures for
 703 State Archives, whose mission is "to assist Utah government
 704 agencies in the efficient management of their records, to
 705 preserve those records of enduring value, and to provide quality
 706 access to public information": (1) historic records, images and
 707 metadata, posted online and free to the public, through mass
 708 digitization, volume increased per patron research reporting
 709 period (target: at least a 10% increase); and (2) government
 710 employees trained and certified in records management and
 711 GRAMA responsibilities per fiscal year (target: at least a 10%
 712 increase).

713 CAPITAL BUDGET

714 ITEM 53 To Capital Budget - Capital Improvements

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

717 Schedule of Programs:

718 Capital Improvements 138,338,600

719 ITEM 54 To Capital Budget - Pass-Through

720 From General Fund 3,000,000

721 Schedule of Programs:

722 Olympic Park Improvement 3,000,000

723 The Legislature intends that appropriations for Olympic
 724 Park Improvement may be used for improvements at the Utah
 725 Olympic Park, Utah Olympic Oval, and/or Soldier Hollow
 726 Nordic Center.

727 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

728 ITEM 55 To State Board of Bonding Commissioners - Debt Service - Debt
 729 Service

730 From General Fund 71,757,600
 731 From General Fund, One-Time (44,534,600)
 732 From Transportation Investment Fund of 2005 288,711,200
 733 From Federal Funds 15,812,700
 734 From Dedicated Credits Revenue 17,356,900
 735 From County of First Class Highway Projects Fund 13,541,500
 736 From Revenue Transfers (14,245,700)
 737 From Beginning Nonlapsing Balances 931,500

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738	From Closing Nonlapsing Balances	(1,179,900)
739	Schedule of Programs:	
740	G.O. Bonds - State Govt	27,000,000
741	G.O. Bonds - Transportation	302,252,700
742	Revenue Bonds Debt Service	18,898,500
743	DEPARTMENT OF TECHNOLOGY SERVICES	
744	ITEM 56 To Department of Technology Services - Chief Information Officer	
745	From General Fund	800,000
746	Schedule of Programs:	
747	Chief Information Officer	800,000
748	The Legislature intends that the Department of Technology	
749	Services report by October 31, 2019 to the Infrastructure and	
750	General Government Appropriations Subcommittee on the	
751	following performance measures for Chief Information Officer,	
752	whose mission is "to enable our partner agencies to securely	
753	leverage technology to better serve the residents of the State of	
754	Utah": (1) data security - ongoing systematic prioritization of	
755	high-risk areas across the state (target: score below 5,000); (2)	
756	application development - satisfaction scores on application	
757	development projects from agencies (target: average at least	
758	83%); and (3) procurement and deployment - ensure state	
759	employees receive computers in a timely manner (target: at	
760	least 75%).	
761	ITEM 57 To Department of Technology Services - Integrated Technology	
762	Division	
763	From General Fund	999,900
764	From Federal Funds	238,100
765	From Dedicated Credits Revenue	1,135,800
766	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
767		332,600
768	Schedule of Programs:	
769	Automated Geographic Reference Center	2,706,400
770	The Legislature intends that the Department of Technology	
771	Services report by October 31, 2019 to the Infrastructure and	
772	General Government Appropriations Subcommittee on the	
773	following performance measures for Automated Geographic	
774	Reference Center (AGRC), whose mission is "to encourage and	

775 facilitate beneficial uses of geospatial information and
 776 technology for Utah": (1) uptime for AGRC's portfolio of
 777 streaming geographic data web services and State Geographic
 778 Information Database connection services (target: at least
 779 99.5%); (2) road centerline and addressing map data layer
 780 required for Next Generation 911 services is published monthly
 781 to the State Geographic Information Database (target: at least
 782 120 county-sourced updates including 50 updates from Utah's
 783 class I and II counties); and (3) uptime for AGRC's TURN GPS
 784 real-time, high precision geo-positioning service that provides
 785 differential correction services to paying and partner
 786 subscribers in the surveying, mapping, construction, and
 787 agricultural industries (target: at least 99.5%).

788 TRANSPORTATION

789	ITEM 58	To Transportation - Aeronautics	
790		From Dedicated Credits Revenue	396,900
791		From Aeronautics Restricted Account	7,088,300
792		Schedule of Programs:	
793		Administration	571,800
794		Aid to Local Airports	2,240,000
795		Airplane Operations	1,057,300
796		Airport Construction	3,536,100
797		Civil Air Patrol	80,000
798	ITEM 59	To Transportation - B and C Roads	
799		From Transportation Fund	181,658,400
800		Schedule of Programs:	
801		B and C Roads	181,658,400
802	ITEM 60	To Transportation - Construction Management	
803		From Transportation Fund	166,127,000
804		From Federal Funds	283,527,700
805		From Expendable Receipts	1,550,000
806		Schedule of Programs:	
807		Federal Construction - New	377,479,400
808		Rehabilitation/Preservation	73,725,300
809		There is appropriated to the Department of Transportation	
810		from the Transportation Fund, not otherwise appropriated, a	
811		sum sufficient but not more than the surplus of the	

812	Transportation Fund, to be used by the department for the	
813	construction, rehabilitation, and preservation of State highways	
814	in Utah. The Legislature intends that the appropriation fund	
815	first, a maximum participation with the federal government for	
816	the construction of federally designated highways, as provided	
817	by law, and last the construction of State highways, as funding	
818	permits. No portion of the money appropriated by this item	
819	shall be used either directly or indirectly to enhance the	
820	appropriation otherwise made by this act to the Department of	
821	Transportation for other purposes.	
822	ITEM 61 To Transportation - Cooperative Agreements	
823	From Federal Funds	50,323,800
824	From Expendable Receipts	19,897,100
825	Schedule of Programs:	
826	Cooperative Agreements	70,220,900
827	ITEM 62 To Transportation - Engineering Services	
828	From Transportation Fund	23,903,100
829	From Federal Funds	32,787,400
830	Schedule of Programs:	
831	Civil Rights	263,700
832	Construction Management	1,706,400
833	Engineer Development Pool	2,107,400
834	Engineering Services	2,617,700
835	Environmental	2,032,700
836	Highway Project Management Team	364,100
837	Materials Lab	4,069,600
838	Preconstruction Admin	2,324,400
839	Program Development	30,830,600
840	Research	4,369,400
841	Right-of-Way	2,503,700
842	Structures	3,500,800
843	ITEM 63 To Transportation - Mineral Lease	
844	From General Fund Restricted - Mineral Lease	32,756,400
845	Schedule of Programs:	
846	Mineral Lease Payments	29,504,500
847	Payment in Lieu	3,251,900
848	The Legislature intends that the funds appropriated from	

849 the Federal Mineral Lease Account shall be used for
 850 improvement or reconstruction of highways that have been
 851 heavily impacted by energy development. The Legislature
 852 further intends that if private industries engaged in developing
 853 the State's natural resources are willing to participate in the cost
 854 of the construction of highways leading to their facilities, that
 855 local governments consider that highway as a higher priority as
 856 they prioritize the use of Mineral Lease Funds received through
 857 59-21-1(4)(C)(i). The funds appropriated for improvement or
 858 reconstruction of energy impacted highways are nonlapsing.

859	ITEM 64 To Transportation - Operations/Maintenance Management	
860	From Transportation Fund	158,178,500
861	From Transportation Investment Fund of 2005	6,901,400
862	From Federal Funds	8,887,500
863	From Dedicated Credits Revenue	1,334,200
864	From Tollway Special Revenue Fund	36,000
865	Schedule of Programs:	
866	Equipment Purchases	7,598,700
867	Field Crews	15,455,700
868	Lands and Buildings	2,900,000
869	Maintenance Administration	11,909,700
870	Maintenance Planning	1,713,400
871	Region 1	22,456,700
872	Region 2	29,626,200
873	Region 3	20,964,300
874	Region 4	43,873,600
875	Seasonal Pools	1,172,500
876	Shops	223,600
877	Traffic Operations Center	14,056,100
878	Traffic Safety/Tramway	3,387,100

879 The Legislature intends that upon completion of the FY
 880 2019 winter maintenance, unused funds in the
 881 Operations/Maintenance Management line item may be used by
 882 the Department of Transportation to meet unmet equipment
 883 needs.

884 The Legislature intends that the Department of
 885 Transportation use maintenance funds previously used on state

886	highways that now qualify for Transportation Investment Fund	
887	of 2005 to address maintenance and preservation issues on	
888	other state highways.	
889	ITEM 65 To Transportation - Region Management	
890	From Transportation Fund	25,928,400
891	From Federal Funds	2,995,800
892	Schedule of Programs:	
893	Cedar City	378,700
894	Price	364,300
895	Region 1	6,100,500
896	Region 2	10,258,600
897	Region 3	5,210,000
898	Region 4	6,368,000
899	Richfield	244,100
900	ITEM 66 To Transportation - Safe Sidewalk Construction	
901	From Transportation Fund	500,000
902	Schedule of Programs:	
903	Sidewalk Construction	500,000
904	The Legislature intends that the funds appropriated from	
905	the Transportation Fund for pedestrian safety projects be used	
906	specifically to correct pedestrian hazards on State highways.	
907	The Legislature also intends that local authorities be	
908	encouraged to participate in the construction of pedestrian	
909	safety devices. The appropriated funds are to be used according	
910	to the criteria set forth in Section 72-8-104, Utah Code	
911	Annotated, 1953. The funds appropriated for sidewalk	
912	construction shall not lapse. If local governments cannot use	
913	their allocation of Sidewalk Safety Funds in two years, these	
914	funds will be available for other governmental entities which	
915	are prepared to use the resources. The Legislature intends that	
916	local participation in the Sidewalk Construction Program be on	
917	a 75% state and 25% local match basis.	
918	ITEM 67 To Transportation - Share the Road	
919	From General Fund Restricted - Share the Road Bicycle Support	25,000
920	Schedule of Programs:	
921	Share the Road	25,000
922	ITEM 68 To Transportation - Support Services	

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923	From General Fund	2,500,000
924	From Transportation Fund	35,631,600
925	From Federal Funds	3,576,300
926	Schedule of Programs:	
927	Administrative Services	7,101,300
928	Building and Grounds	987,500
929	Community Relations	880,600
930	Comptroller	2,858,500
931	Data Processing	11,970,900
932	Human Resources Management	2,565,200
933	Internal Auditor	1,162,100
934	Ports of Entry	9,809,100
935	Procurement	1,219,300
936	Risk Management	3,153,400

937 The Legislature intends that the Department of
938 Transportation report by October 31, 2019 to the Infrastructure
939 and General Government Appropriations Subcommittee on the
940 following performance measures for the goal of reducing
941 crashes, injuries, and fatalities: (1) traffic fatalities (target: at
942 least a 2% reduction from 3-year rolling average); (2) traffic
943 serious injuries (target: at least a 2% reduction from 3-year
944 rolling average); (3) traffic crashes (target: at least a 2%
945 reduction from 3-year rolling average); (4) internal fatalities
946 (target: zero); (5) internal injuries (target: injury rate below
947 6.5%); and (6) internal equipment damage (target: equipment
948 damage rate below 7.5%). The department will use the
949 strategies contained in the 2018 UDOT Strategic Direction
950 Document to accomplish these targets including implementing
951 safety infrastructure improvements, partnering with law
952 enforcement and emergency services, improving employee
953 safety, and public outreach and education.

954 The Legislature intends that the Department of
955 Transportation report by October 31, 2019 to the Infrastructure
956 and General Government Appropriations Subcommittee on the
957 following performance measures for the goal of preserving
958 infrastructure: (1) pavement performance (target: at least 50%
959 of pavements in good condition and less than 10% of

960 pavements in poor condition); (2) maintain the health of
 961 structures (target: at least 80% in fair or good condition); (3)
 962 maintain the health of Automated Transportation Management
 963 Systems (ATMS) (target: at least 90% in good condition); and
 964 (4) maintain the health of signals (target: at least 90% in good
 965 condition). The department will use the strategies contained in
 966 the 2018 UDOT Strategic Direction Document to accomplish
 967 these targets including pavement management, bridge
 968 management, and ATMS/Signal system management.

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

983 ITEM 69 To Transportation - Transportation Investment Fund Capacity
 984 Program

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

986 Schedule of Programs:

987 Transportation Investment Fund Capacity Program 578,001,400

988 There is appropriated to the Department of Transportation
 989 from the Transportation Investment Fund of 2005, not
 990 otherwise appropriated, a sum sufficient, but not more than the
 991 surplus of the Transportation Investment Fund of 2005, to be
 992 used by the department for the construction, rehabilitation, and
 993 preservation of State and Federal highways in Utah. No portion
 994 of the money appropriated by this item shall be used either
 995 directly or indirectly to enhance or increase the appropriations
 996 otherwise made by this act to the Department of Transportation

997 for other purposes.

998 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

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

1000 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

1001 accounts to which the money is transferred may be made without further legislative action, in

1002 accordance with statutory provisions relating to the funds or accounts.

1003 DEPARTMENT OF ADMINISTRATIVE SERVICES

1004 ITEM 70 To Department of Administrative Services - Child Welfare

1005 Parental Defense Fund

1006 From Dedicated Credits Revenue 1,000

1007 From Beginning Fund Balance 33,200

1008 From Closing Fund Balance (22,300)

1009 Schedule of Programs:

1010 Child Welfare Parental Defense Fund 11,900

1011 ITEM 71 To Department of Administrative Services - State Archives Fund

1012 From Beginning Fund Balance 2,600

1013 From Closing Fund Balance (2,600)

1014 ITEM 72 To Department of Administrative Services - State Debt Collection

1015 Fund

1016 From Dedicated Credits Revenue 3,387,100

1017 From Beginning Fund Balance 1,989,500

1018 From Closing Fund Balance (3,132,500)

1019 Schedule of Programs:

1020 State Debt Collection Fund 2,244,100

1021 ITEM 73 To Department of Administrative Services - Wire Estate Memorial

1022 Fund

1023 From Beginning Fund Balance 164,500

1024 From Closing Fund Balance (164,500)

1025 TRANSPORTATION

1026 ITEM 74 To Transportation - County of the First Class Highway Projects

1027 Fund

1028 From Interest Income 527,000

1029 From Revenue Transfers 40,700,000

1030 From Beginning Fund Balance 41,678,500

1031 From Closing Fund Balance (41,678,500)

1032 Schedule of Programs:

1033 County of the First Class Highway Projects Fund 41,227,000

1034 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1035 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1036 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1037 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1038 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1039 amounts between funds and accounts as indicated.

1040 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

1041 ITEM 75 To Department of Administrative Services Internal Service Funds -
 1042 Division of Facilities Construction and Management - Facilities Management

1043	From Dedicated Credits Revenue	35,080,400
1044	From Beginning Fund Balance	3,659,700
1045	From Closing Fund Balance	(4,704,500)

1046 Schedule of Programs:

1047	ISF - Facilities Management	34,035,600
1048	Budgeted FTE	160.0
1049	Authorized Capital Outlay	141,100

1050 The Legislature intends that the DFCM Internal Service
 1051 Fund may add up to three FTEs and up to two vehicles beyond
 1052 the authorized level if new facilities come on line or
 1053 maintenance agreements are requested. Any added FTEs or
 1054 vehicles will be reviewed and may be approved by the
 1055 Legislature in the next legislative session.

1056 The Legislature intends that the Department of
 1057 Administrative Services report by October 31, 2019 to the
 1058 Infrastructure and General Government Appropriations
 1059 Subcommittee on the following performance measures for ISF
 1060 - Facilities Management, whose mission is "to provide
 1061 professional building maintenance services to State facilities,
 1062 agency customers, and the general public": average
 1063 maintenance cost per square foot compared to the private sector
 1064 (target: at most 18%).

1065 ITEM 76 To Department of Administrative Services Internal Service Funds -
 1066 Division of Finance

1067	From Dedicated Credits Revenue	1,570,700
1068	From Beginning Fund Balance	29,200
1069	From Closing Fund Balance	(75,000)

1070 Schedule of Programs:

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1071	ISF - Consolidated Budget and Accounting	801,400
1072	ISF - Purchasing Card	723,500
1073	Budgeted FTE	20.0
1074	ITEM 77 To Department of Administrative Services Internal Service Funds -	
1075	Division of Fleet Operations	
1076	From Dedicated Credits Revenue	60,269,200
1077	From Other Financing Sources	600,000
1078	From Beginning Fund Balance	55,866,700
1079	From Closing Fund Balance	(55,096,600)
1080	Schedule of Programs:	
1081	ISF - Fuel Network	28,448,100
1082	ISF - Motor Pool	32,655,400
1083	ISF - Travel Office	535,800
1084	Budgeted FTE	26.0
1085	Authorized Capital Outlay	19,300,000
1086	The Legislature intends that the Department of	
1087	Administrative Services report by October 31, 2019 to the	
1088	Infrastructure and General Government Appropriations	
1089	Subcommittee on the following performance measures for the	
1090	Division of Fleet Operations, whose mission is "emphasizing	
1091	customer service, provide safe, efficient, dependable, and	
1092	responsible transportation options": (1) improve EPA emission	
1093	standard certification level for the State's light duty fleet	
1094	(target: reduce average fleet emission level by 5 points	
1095	annually); (2) maintain the financial solvency of the Division of	
1096	Fleet Operations (target: 30% or less of the allowable debt);	
1097	and (3) audit agency customers' mobility options and develop	
1098	improvement plans for audited agencies (target: at least4	
1099	annually).	
1100	ITEM 78 To Department of Administrative Services Internal Service Funds -	
1101	Division of Purchasing and General Services	
1102	From Dedicated Credits Revenue	20,236,300
1103	From Other Financing Sources	34,000
1104	From Beginning Fund Balance	8,865,800
1105	From Closing Fund Balance	(10,489,900)
1106	Schedule of Programs:	
1107	ISF - Central Mailing	11,884,000

1108	ISF - Cooperative Contracting	3,542,600
1109	ISF - Federal Surplus Property	77,900
1110	ISF - Print Services	2,499,800
1111	ISF - State Surplus Property	641,900
1112	Budgeted FTE	93.0
1113	Authorized Capital Outlay	4,070,000
1114	ITEM 79 To Department of Administrative Services Internal Service Funds -	
1115	Risk Management	
1116	From Dedicated Credits Revenue	404,900
1117	From Premiums	53,679,300
1118	From Interest Income	653,000
1119	From Restricted Revenue	6,700
1120	From Other Financing Sources	530,700
1121	From Beginning Fund Balance	(5,300,500)
1122	From Closing Fund Balance	11,605,800
1123	Schedule of Programs:	
1124	ISF - Risk Management Administration	404,900
1125	ISF - Workers' Compensation	7,170,000
1126	Risk Management - Auto	2,328,900
1127	Risk Management - Liability	30,984,100
1128	Risk Management - Property	20,692,000
1129	Budgeted FTE	32.0
1130	Authorized Capital Outlay	230,000
1131	The Legislature intends that the Department of	
1132	Administrative Services report by October 31, 2019 to the	
1133	Infrastructure and General Government Appropriations	
1134	Subcommittee on the following performance measures for the	
1135	Division of Risk Management, whose mission is "to protect	
1136	State assets, to promote safety, and to control against property,	
1137	liability, and auto losses": (1) follow up on life safety findings	
1138	on onsite inspections (target: 100%); (2) annual independent	
1139	claims management audit (target: at least 96%); and (3) ensure	
1140	liability fund reserves are actuarially and economically sound	
1141	(baseline: 90.57%; target: 100% of the actuary's	
1142	recommendation).	
1143	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
1144	ITEM 80 To Department of Technology Services Internal Service Funds -	

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1145	Enterprise Technology Division	
1146	From Dedicated Credits Revenue	122,648,700
1147	From Beginning Fund Balance	20,748,200
1148	From Closing Fund Balance	(20,889,000)
1149	Schedule of Programs:	
1150	ISF - Enterprise Technology Division	122,507,900
1151	Budgeted FTE	733.0
1152	Authorized Capital Outlay	6,000,000
1153	The Legislature intends that the Department of Technology	
1154	Services report by October 31, 2019 to the Infrastructure and	
1155	General Government Appropriations Subcommittee on the	
1156	following performance measures for Enterprise Technology,	
1157	whose mission is "to enable our partner agencies to securely	
1158	leverage technology to better serve the residents of the State of	
1159	Utah": (1) customer satisfaction - measure customers'	
1160	experiences and satisfaction with IT services (target: an average	
1161	of at least 4.5 out of 5); (2) application availability - monitor	
1162	DTS performance and availability of key agency business	
1163	applications/systems (target: at least 99%); and (3) competitive	
1164	rates - ensure all DTS rates are market competitive or better	
1165	(target: 100%).	
1166	TRANSPORTATION	
1167	ITEM 81 To Transportation - Transportation Infrastructure Loan Fund	
1168	From Interest Income	522,200
1169	From Beginning Fund Balance	26,314,200
1170	From Closing Fund Balance	(26,836,400)
1171	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1172	the State Division of Finance to transfer the following amounts between the following funds or	
1173	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1174	must be authorized by an appropriation.	
1175	ITEM 82 To Education Budget Reserve Account	
1176	From Education Fund, One-Time	69,055,700
1177	Schedule of Programs:	
1178	Education Budget Reserve Account	69,055,700
1179	ITEM 83 To General Fund Budget Reserve Account	
1180	From General Fund, One-Time	24,813,300
1181	Schedule of Programs:	

1182	General Fund Budget Reserve Account	24,813,300
1183	Subsection 2(e). Capital Project Funds. The Legislature has reviewed the following	
1184	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1185	between funds and accounts as indicated.	
1186	CAPITAL BUDGET	
1187	ITEM 84 To Capital Budget - Capital Development Fund	
1188	From General Fund	40,000,000
1189	From Education Fund	47,000,000
1190	Schedule of Programs:	
1191	Capital Development Fund	87,000,000
1192	ITEM 85 To Capital Budget - DFCM Capital Projects Fund	
1193	From Revenue Transfers	209,069,400
1194	From Beginning Fund Balance	162,387,400
1195	From Closing Fund Balance	(162,387,400)
1196	Schedule of Programs:	
1197	DFCM Capital Projects Fund	209,069,400
1198	ITEM 86 To Capital Budget - DFCM Prison Project Fund	
1199	From Interest Income	833,000
1200	From Beginning Fund Balance	253,204,400
1201	From Closing Fund Balance	(222,037,400)
1202	Schedule of Programs:	
1203	DFCM Prison Project Fund	32,000,000
1204	ITEM 87 To Capital Budget - SBOA Capital Projects Fund	
1205	From Other Financing Sources	4,000,000
1206	From Beginning Fund Balance	15,000,000
1207	Schedule of Programs:	
1208	SBOA Capital Projects Fund	19,000,000
1209	TRANSPORTATION	
1210	ITEM 88 To Transportation - Transportation Investment Fund of 2005	
1211	From Transportation Fund	31,601,600
1212	From Licenses/Fees	88,048,000
1213	From County of First Class Highway Projects Fund	4,379,200
1214	From Designated Sales Tax	622,420,700
1215	From Revenue Transfers	2,670,600
1216	From Other Financing Sources	299,989,900
1217	From Beginning Fund Balance	410,727,300
1218	From Closing Fund Balance	(355,602,500)

1219	Schedule of Programs:	
1220	Transportation Investment Fund	1,104,234,800

1221 **Section 3. Effective Date.**

1222 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1223 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1224 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1225 the date of override. Section 2 of this bill takes effect on July 1, 2019.