

1 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2 2019 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Douglas V. Sagers**

5 Senate Sponsor: Kirk A. Cullimore

6
7 **LONG TITLE**

8 **General Description:**

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

13 **Highlighted Provisions:**

14 This bill:

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

17 **Money Appropriated in this Bill:**

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

- 20 ▶ \$267,500 from the General Fund;
- 21 ▶ \$267,500 from the Education Fund;
- 22 ▶ (\$36,231,900) from various sources as detailed in this bill.

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

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

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

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

- 28 ▶ \$124,932,100 from the General Fund;
- 29 ▶ \$72,218,700 from the Education Fund;
- 30 ▶ \$1,960,103,500 from various sources as detailed in this bill.

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



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

33 This bill appropriates \$93,869,000 in restricted fund and account transfers for fiscal year
34 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
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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	
82	Administration	
83	From General Fund, One-Time	267,500
84	From Education Fund, One-Time	267,500
85	From Beginning Nonlapsing Balances	406,100
86	From Closing Nonlapsing Balances	(292,600)
87	Schedule of Programs:	
88	DFCM Administration	602,200
89	Energy Program	46,300
90	Under the terms of Utah Code Annotated Section	
91	63J-1-603(3)(a), the Legislature intends that appropriations	
92	provided for DFCM Administration in Item 16, Chapter 17,	
93	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
94	Expenditures of these funds are limited to information	
95	technology projects, customer service, optimization efficiency	
96	projects, time limited FTEs, and Governor's Mansion	
97	maintenance: \$1,000,000; and, Energy Program operations:	
98	\$200,000.	
99	ITEM 4 To Department of Administrative Services - Executive Director	
100	From Beginning Nonlapsing Balances	12,300
101	From Closing Nonlapsing Balances	(101,700)
102	Schedule of Programs:	
103	Executive Director	(89,400)
104	Under the terms of Utah Code Annotated Section	
105	63J-1-603(3)(a), the Legislature intends that appropriations	
106	provided for Executive Director in Item 18, Chapter 17, Laws	
107	of Utah 2018, shall not lapse at the close of FY 2019.	

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

146	From Closing Nonlapsing Balances	(2,450,600)
147	Schedule of Programs:	
148	Finance Director's Office	(75,200)
149	Financial Information Systems	219,000
150	Financial Reporting	(190,300)
151	Payables/Disbursing	(59,500)
152	Payroll	576,900
153	Technical Services	(1,267,700)
154	Under terms of Utah Code Annotated Section	
155	63J-1-603(3)(a), the Legislature intends that appropriations	
156	provided for Finance Administration in Item 22, Chapter 17,	
157	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
158	Expenditures of these funds are limited to maintenance and	
159	operation of statewide systems and websites, studies, training,	
160	and information technology support and hardware, as well as	
161	costs associated with federal funds accountability: \$3,400,000.	
162	ITEM 9 To Department of Administrative Services - Inspector General of	
163	Medicaid Services	
164	From Beginning Nonlapsing Balances	(79,800)
165	From Closing Nonlapsing Balances	152,700
166	Schedule of Programs:	
167	Inspector General of Medicaid Services	72,900
168	Under terms of Utah Code Annotated Section	
169	63J-1-603(3)(a), the Legislature intends that appropriations	
170	provided for Inspector General of Medicaid Services in Item	
171	23, Chapter 17, Laws of Utah 2018, shall not lapse at the close	
172	of FY 2019. Expenditures of these funds are limited to monitor	
173	compliance with State and Federal Regulations and implement	
174	measures to identify, prevent, and reduce fraud, waste, and	
175	abuse, and monitor the quality and reliability of Utah Medicaid	
176	providers service delivery and accuracy of billing: \$750,000.	
177	ITEM 10 To Department of Administrative Services - Judicial Conduct	
178	Commission	
179	From Beginning Nonlapsing Balances	(5,800)
180	From Closing Nonlapsing Balances	13,800
181	Schedule of Programs:	
182	Judicial Conduct Commission	8,000
183	Under terms of Utah Code Annotated Section	

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

222	ITEM 14	To Capital Budget - Capital Development - Other State	
223		Government	
224		From General Fund Restricted - Prison Devel. Restricted Account, One-Time	
225			(46,000,000)
226		Schedule of Programs:	
227		Prison Relocation	(46,000,000)
228		STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
229	ITEM 15	To State Board of Bonding Commissioners - Debt Service - Debt	
230		Service	
231		The Legislature intends that in the event that sequestration	
232		or other federal action reduces the anticipated Build America	
233		Bond subsidy payments that are deposited into the Debt	
234		Service line item as federal funds, the Division of Finance,	
235		acting on behalf of the State Board of Bonding Commissioners,	
236		shall reduce the appropriated transfer from Nonlapsing	
237		Balances Debt Service to the General Fund, onetime	
238		proportionally to the reduction in subsidy payment received,	
239		thus holding the Debt Service fund harmless.	
240		DEPARTMENT OF TECHNOLOGY SERVICES	
241	ITEM 16	To Department of Technology Services - Chief Information	
242		Officer	
243		From Beginning Nonlapsing Balances	1,775,100
244		Schedule of Programs:	
245		Chief Information Officer	1,775,100
246		Under terms of Utah Code Annotated Section	
247		63J-1-603(3)(a), the Legislature intends that appropriations	
248		provided for Chief Information Officer in Item 33, Chapter 17,	
249		Laws of Utah 2018, shall not lapse at the close of FY 2019.	
250		Expenditures of these funds are limited to costs associated with	
251		Department of Technology Services rate study and other IT	
252		initiatives and to implement the provisions of Postal Facilities	
253		and Government Services (Senate Bill 65, 2017 General	
254		Session): \$271,500.	
255	ITEM 17	To Department of Technology Services - Integrated Technology	
256		Division	
257		From Federal Funds, One-Time	415,400
258		From Dedicated Credits Revenue, One-Time	69,400
259		From Beginning Nonlapsing Balances	412,900

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

298	special projects: \$300,000.	
299	ITEM 20 To Transportation - Operations/Maintenance Management	
300	From Dedicated Credits Revenue, One-Time	1,463,600
301	From Beginning Nonlapsing Balances	5,622,400
302	Schedule of Programs:	
303	Equipment Purchases	1,650,000
304	Field Crews	1,835,700
305	Lands and Buildings	(92,200)
306	Maintenance Administration	138,500
307	Region 1	975,500
308	Region 2	(1,412,500)
309	Region 3	421,000
310	Region 4	220,300
311	Seasonal Pools	(50,300)
312	Traffic Operations Center	3,400,000
313	Under terms of Utah Code Annotated Section	
314	63J-1-603(3)(a), the Legislature intends that appropriations	
315	provided for Operations/Maintenance Management in Item 41,	
316	Chapter 17, Laws of Utah 2018, shall not lapse at the close of	
317	FY 2019. Expenditures of these funds are limited to highway	
318	maintenance: \$2,000,000; and equipment purchases: \$200,000.	
319	Under terms of Utah Code Annotated Section	
320	63J-1-603(3)(a), the Legislature intends that any unexpended	
321	funds from the one-time appropriation of \$6,000,000 from the	
322	Transportation Fund to Operations/Maintenance Management	
323	in Item 20, Chapter 395, Laws of Utah 2016, shall not lapse at	
324	the close of FY 2019. Expenditures of these funds are limited	
325	to avalanche control.	
326	ITEM 21 To Transportation - Region Management	
327	From Dedicated Credits Revenue, One-Time	(1,219,000)
328	From Beginning Nonlapsing Balances	200,000
329	Schedule of Programs:	
330	Cedar City	(71,900)
331	Price	23,600
332	Region 1	14,500
333	Region 2	(448,200)
334	Region 3	(240,100)
335	Region 4	(458,100)

336	Richfield	161,200
337	Under terms of Utah Code Annotated Section	
338	63J-1-603(3)(a), the Legislature intends that appropriations	
339	provided for Region Management in Item 42, Chapter 17,	
340	Laws of Utah 2018, shall not lapse at the close of FY 2019.	
341	Expenditures of these funds are limited to region management:	
342	\$200,000.	
343	ITEM 22 To Transportation - Safe Sidewalk Construction	
344	From Beginning Nonlapsing Balances	728,800
345	Schedule of Programs:	
346	Sidewalk Construction	728,800
347	ITEM 23 To Transportation - Support Services	
348	From Beginning Nonlapsing Balances	300,000
349	Schedule of Programs:	
350	Administrative Services	69,000
351	Data Processing	300,000
352	Risk Management	(69,000)
353	Under terms of Utah Code Annotated Section	
354	63J-1-603(3)(a), the Legislature intends that appropriations	
355	provided for Support Services in Item 45, Chapter 17, Laws of	
356	Utah 2018, shall not lapse at the close of FY 2019.	
357	Expenditures of these funds are limited to computer software	
358	development projects: \$300,000; and building improvements:	
359	\$500,000.	
360	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
361	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
362	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
363	accounts to which the money is transferred may be made without further legislative action, in	
364	accordance with statutory provisions relating to the funds or accounts.	
365	DEPARTMENT OF ADMINISTRATIVE SERVICES	
366	ITEM 24 To Department of Administrative Services - Child Welfare	
367	Parental Defense Fund	
368	From Dedicated Credits Revenue, One-Time	1,000
369	From Beginning Fund Balance	11,600
370	From Closing Fund Balance	(12,600)
371	ITEM 25 To Department of Administrative Services - State Debt Collection	
372	Fund	
373	From Dedicated Credits Revenue, One-Time	280,100

374	From Trust and Agency Funds, One-Time	(1,600)
375	From Other Financing Sources, One-Time	(9,400)
376	From Beginning Fund Balance	760,800
377	From Closing Fund Balance	(1,989,500)
378	Schedule of Programs:	
379	State Debt Collection Fund	(959,600)
380	ITEM 26 To Department of Administrative Services - Wire Estate Memorial	
381	Fund	
382	From Dedicated Credits Revenue, One-Time	(1,700)
383	From Beginning Fund Balance	1,400
384	From Closing Fund Balance	(800)
385	Schedule of Programs:	
386	Wire Estate Memorial Fund	(1,100)
387	TRANSPORTATION	
388	ITEM 27 To Transportation - County of the First Class Highway Projects	
389	Fund	
390	From Dedicated Credits Revenue, One-Time	(2,000,000)
391	From Interest Income, One-Time	527,000
392	From Revenue Transfers, One-Time	38,900,000
393	From Pass-through, One-Time	2,000,000
394	From Beginning Fund Balance	41,678,500
395	From Closing Fund Balance	(41,678,500)
396	Schedule of Programs:	
397	County of the First Class Highway Projects Fund	39,427,000
398	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
399	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
400	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
401	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
402	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
403	amounts between funds and accounts as indicated.	
404	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
405	ITEM 28 To Department of Administrative Services Internal Service Funds -	
406	Division of Facilities Construction and Management - Facilities Management	
407	From Dedicated Credits Revenue, One-Time	(47,000)
408	From Beginning Fund Balance	579,100
409	From Closing Fund Balance	(273,600)
410	Schedule of Programs:	
411	ISF - Facilities Management	258,500

412	ITEM 29	To Department of Administrative Services Internal Service Funds -	
413		Division of Finance	
414		From Dedicated Credits Revenue, One-Time	(598,800)
415		From Beginning Fund Balance	585,700
416		From Closing Fund Balance	41,800
417		Schedule of Programs:	
418		ISF - Consolidated Budget and Accounting	(963,000)
419		ISF - Purchasing Card	991,700
420	ITEM 30	To Department of Administrative Services Internal Service Funds -	
421		Division of Fleet Operations	
422		From Dedicated Credits Revenue, One-Time	5,432,800
423		From Other Financing Sources, One-Time	96,100
424		From Beginning Fund Balance	40,932,900
425		From Closing Fund Balance	(40,289,200)
426		Schedule of Programs:	
427		ISF - Fuel Network	2,748,400
428		ISF - Motor Pool	3,412,600
429		ISF - Travel Office	11,600
430		Under terms of Utah Code Annotated Section	
431		63J-1-603(3)(a), the Legislature intends that appropriations	
432		provided for Fleet Operations in Item 53, Chapter 17, Laws of	
433		Utah 2018, shall not lapse capital outlay authority granted	
434		within FY 2019 for vehicles not delivered by the end of FY	
435		2019 in which vehicle purchase orders were issued obligating	
436		capital outlay funds.	
437	ITEM 31	To Department of Administrative Services Internal Service Funds -	
438		Division of Purchasing and General Services	
439		From Dedicated Credits Revenue, One-Time	214,500
440		From Other Financing Sources, One-Time	6,100
441		From Beginning Fund Balance	3,929,800
442		From Closing Fund Balance	(5,655,500)
443		Schedule of Programs:	
444		ISF - Central Mailing	(699,200)
445		ISF - Cooperative Contracting	(553,300)
446		ISF - Federal Surplus Property	(900)
447		ISF - Print Services	(304,900)
448		ISF - State Surplus Property	53,200
449	ITEM 32	To Department of Administrative Services Internal Service Funds -	

450	Risk Management	
451	From Dedicated Credits Revenue, One-Time	332,000
452	From Premiums, One-Time	6,128,100
453	From Interest Income, One-Time	(379,400)
454	From Risk Management - Workers Compensation Fund, One-Time	(7,607,400)
455	From Other Financing Sources, One-Time	530,700
456	From Beginning Fund Balance	13,292,200
457	From Closing Fund Balance	(2,909,800)
458	Schedule of Programs:	
459	ISF - Risk Management Administration	161,500
460	ISF - Workers' Compensation	3,048,100
461	Risk Management - Auto	(240,800)
462	Risk Management - Liability	4,933,300
463	Risk Management - Property	1,484,300
464	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
465	ITEM 33 To Department of Technology Services Internal Service Funds -	
466	Enterprise Technology Division	
467	From Dedicated Credits Revenue, One-Time	3,144,700
468	From Beginning Fund Balance	20,646,000
469	From Closing Fund Balance	(20,748,200)
470	Schedule of Programs:	
471	ISF - Enterprise Technology Division	3,042,500
472	TRANSPORTATION	
473	ITEM 34 To Transportation - Transportation Infrastructure Loan Fund	
474	From Beginning Fund Balance	39,129,000
475	From Closing Fund Balance	(129,000)
476	Schedule of Programs:	
477	Infrastructure Loan Fund	39,000,000
478	Subsection 1(d). Capital Project Funds. The Legislature has reviewed the following	
479	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
480	between funds and accounts as indicated.	
481	CAPITAL BUDGET	
482	ITEM 35 To Capital Budget - DFCM Capital Projects Fund	
483	From Revenue Transfers, One-Time	115,721,100
484	From Beginning Fund Balance	58,322,400
485	From Closing Fund Balance	(58,322,400)
486	Schedule of Programs:	
487	DFCM Capital Projects Fund	115,721,100

488	ITEM 36	To Capital Budget - DFCM Prison Project Fund	
489		From Interest Income, One-Time	833,300
490		From General Fund Restricted - Prison Devel. Restricted Account, One-Time	
491			46,000,000
492		From Other Financing Sources, One-Time	(201,515,000)
493		From Beginning Fund Balance	112,378,200
494		From Closing Fund Balance	(79,696,500)
495		Schedule of Programs:	
496		DFCM Prison Project Fund	(122,000,000)
497	ITEM 37	To Capital Budget - SBOA Capital Projects Fund	
498		From Other Financing Sources, One-Time	3,206,400
499		From Beginning Fund Balance	(11,558,600)
500		From Closing Fund Balance	(11,885,000)
501		Schedule of Programs:	
502		SBOA Capital Projects Fund	(20,237,200)
503		TRANSPORTATION	
504	ITEM 38	To Transportation - Transportation Investment Fund of 2005	
505		From Licenses/Fees, One-Time	1,006,800
506		From Interest Income, One-Time	(596,700)
507		From Designated Sales Tax, One-Time	31,581,800
508		From Revenue Transfers, One-Time	2,670,700
509		From Other Financing Sources, One-Time	150,009,700
510		From Beginning Fund Balance	369,171,700
511		From Closing Fund Balance	(350,785,700)
512		Schedule of Programs:	
513		Transportation Investment Fund	203,058,300
514		Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the	
515		fiscal year beginning July 1, 2019 and ending June 30, 2020.	
516		Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
517		Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
518		money from the funds or accounts indicated for the use and support of the government of the state of	
519		Utah.	
520		DEPARTMENT OF ADMINISTRATIVE SERVICES	
521	ITEM 39	To Department of Administrative Services - Administrative Rules	
522		From General Fund	695,700
523		From Beginning Nonlapsing Balances	258,600
524		From Closing Nonlapsing Balances	(282,200)
525		Schedule of Programs:	

526	DAR Administration	672,100
527	The Legislature intends that the Department of	
528	Administrative Services report by October 31, 2019 to the	
529	Infrastructure and General Government Appropriations	
530	Subcommittee on the following performance measures for the	
531	Office of Administrative Rules, whose mission is "to enable	
532	citizen participation in their own government by supporting	
533	agency rulemaking and ensuring agency compliance with the	
534	Utah Administrative Rulemaking Act": (1) average number of	
535	business days to review rule filings (target: six days or less);	
536	and (2) average number of days to publish the final version of	
537	an administrative rule after the rule becomes effective (target:	
538	twenty days or less).	
539	ITEM 40 To Department of Administrative Services - Building Board	
540	Program	
541	From Capital Projects Fund	1,297,100
542	From Beginning Nonlapsing Balances	5,900
543	Schedule of Programs:	
544	Building Board Program	1,303,000
545	ITEM 41 To Department of Administrative Services - DFCM	
546	Administration	
547	From General Fund	3,368,000
548	From Education Fund	668,000
549	From Dedicated Credits Revenue	902,300
550	From Capital Projects Fund	2,285,300
551	From Beginning Nonlapsing Balances	322,600
552	From Closing Nonlapsing Balances	(131,500)
553	Schedule of Programs:	
554	DFCM Administration	6,716,200
555	Energy Program	546,400
556	Governor's Residence	152,100
557	The Legislature intends that the Department of	
558	Administrative Services report by October 31, 2019 to the	
559	Infrastructure and General Government Appropriations	
560	Subcommittee on the following performance measures for	
561	DFCM Administration, whose mission is to provide	
562	professional services to assist State entities in meeting their	
563	facility needs for the benefit of the public: (1) capital	

564	improvement projects completed in the fiscal year they are	
565	funded (target: at least 86%); and (2) accuracy of Capital	
566	Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).	
567	ITEM 42 To Department of Administrative Services - Finance - Elected	
568	Official Post-Retirement Benefits Contribution	
569	From General Fund	1,387,600
570	Schedule of Programs:	
571	Elected Official Post-Retirement Trust Fund	1,387,600
572	ITEM 43 To Department of Administrative Services - Executive Director	
573	From General Fund	1,101,700
574	From Beginning Nonlapsing Balances	110,000
575	From Closing Nonlapsing Balances	(21,800)
576	Schedule of Programs:	
577	Executive Director	1,189,900
578	The Legislature intends that the Department of	
579	Administrative Services report by October 31, 2019 to the	
580	Infrastructure and General Government Appropriations	
581	Subcommittee on the following performance measures for	
582	Executive Director, whose mission is "to deliver support	
583	services of the highest quality and best value to government	
584	agencies and the public": (1) independent evaluation/audit of	
585	divisions/key programs (target: at least four annually); and (2)	
586	coordinate with all State agencies in participation of air quality	
587	improvement activities through the position of the Coordinator	
588	of Resource Stewardship (CRS) and assistance from the	
589	Resource Stewardship Liaisons (targets: 3 liaison meetings	
590	annually, 25 agencies participating in alternative transportation	
591	strategies, 2 air quality grant funding applications by agencies	
592	with assistance from CRS).	
593	ITEM 44 To Department of Administrative Services - Finance - Mandated	
594	From General Fund	4,500,000
595	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
596	From General Fund Restricted - Land Exchange Distribution Account	611,200
597	Schedule of Programs:	
598	Development Zone Partial Rebates	3,255,000
599	Land Exchange Distribution	611,200
600	State Employee Benefits	4,500,000
601	The Legislature intends that, if revenues deposited in the	

602	Land Exchange Distribution Account exceed appropriations	
603	from the account, the Division of Finance distribute the excess	
604	deposits according to the formula provided in UCA	
605	53C-3-203(4).	
606	ITEM 45 To Department of Administrative Services - Finance - Mandated -	
607	Ethics Commissions	
608	From General Fund	9,000
609	From Beginning Nonlapsing Balances	67,900
610	From Closing Nonlapsing Balances	(41,000)
611	Schedule of Programs:	
612	Executive Branch Ethics Commission	19,800
613	Political Subdivisions Ethics Commission	16,100
614	ITEM 46 To Department of Administrative Services - Finance - Mandated -	
615	Parental Defense	
616	From General Fund	95,200
617	From Dedicated Credits Revenue	45,000
618	From Revenue Transfers	9,000
619	From Beginning Nonlapsing Balances	59,300
620	From Closing Nonlapsing Balances	(86,300)
621	Schedule of Programs:	
622	Parental Defense	122,200
623	ITEM 47 To Department of Administrative Services - Finance	
624	Administration	
625	From General Fund	7,119,100
626	From Transportation Fund	450,000
627	From Dedicated Credits Revenue	1,760,700
628	From General Fund Restricted - Internal Service Fund Overhead	1,291,100
629	From Beginning Nonlapsing Balances	2,450,600
630	From Closing Nonlapsing Balances	(1,725,800)
631	Schedule of Programs:	
632	Finance Director's Office	687,200
633	Financial Information Systems	4,516,000
634	Financial Reporting	1,890,400
635	Payables/Disbursing	2,087,400
636	Payroll	1,855,300
637	Technical Services	309,400
638	The Legislature intends that the Department of	
639	Administrative Services report by October 31, 2019 to the	

640 Infrastructure and General Government Appropriations
 641 Subcommittee on the following performance measures for
 642 Finance Administration, whose mission is "to serve Utah
 643 citizens and state agencies with fiscal leadership and quality
 644 financial systems, processes, and information": (1) Issue the
 645 state's Comprehensive Annual Financial Report (CAFR) with
 646 an unqualified opinion (baseline: 158 days after June 30;
 647 target: 120 days after June 30).

648 ITEM 48 To Department of Administrative Services - Inspector General of
 649 Medicaid Services

650	From General Fund	1,212,300
651	From Medicaid Expansion Fund	35,000
652	From Revenue Transfers	2,376,400
653	Schedule of Programs:	
654	Inspector General of Medicaid Services	3,623,700

655 ITEM 49 To Department of Administrative Services - Judicial Conduct
 656 Commission

657	From General Fund	269,600
658	From Beginning Nonlapsing Balances	12,700
659	Schedule of Programs:	
660	Judicial Conduct Commission	282,300

661 ITEM 50 To Department of Administrative Services - Post Conviction
 662 Indigent Defense

663	From General Fund	33,900
664	Schedule of Programs:	
665	Post Conviction Indigent Defense Fund	33,900

666 ITEM 51 To Department of Administrative Services - Purchasing
 667 From General Fund

667		722,700
668	Schedule of Programs:	
669	Purchasing and General Services	722,700

670 The Legislature intends that the Department of
 671 Administrative Services report by October 31, 2019 to the
 672 Infrastructure and General Government Appropriations
 673 Subcommittee on the following performance measures for the
 674 Division of Purchasing and General Services, whose mission is
 675 to provide its customers best value goods and services: (1)
 676 increase the average discount on State of Utah Best Value
 677 Cooperative contracts (baseline: 32%, target: 40%); (2)

678 increase the number of State of Utah Best Value Cooperative
 679 Contracts for public entities to use (baseline: 950, target:
 680 1000); and (3) increase the amount of total spend on State of
 681 Utah Best Value Cooperative contracts (baseline: \$550 million,
 682 target: \$600 million).

683	ITEM 52	To Department of Administrative Services - State Archives	
684		From General Fund	3,106,500
685		From Federal Funds	40,900
686		From Dedicated Credits Revenue	54,300
687		From Beginning Nonlapsing Balances	45,100
688		From Closing Nonlapsing Balances	(800)
689		Schedule of Programs:	
690		Archives Administration	790,300
691		Open Records	598,200
692		Patron Services	767,700
693		Preservation Services	333,800
694		Records Analysis	444,000
695		Records Services	312,000

696 The Legislature intends that the Department of
 697 Administrative Services report by October 31, 2019 to the
 698 Infrastructure and General Government Appropriations
 699 Subcommittee on the following performance measures for
 700 State Archives, whose mission is "to assist Utah government
 701 agencies in the efficient management of their records, to
 702 preserve those records of enduring value, and to provide
 703 quality access to public information": (1) historic records,
 704 images and metadata, posted online and free to the public,
 705 through mass digitization, volume increased per patron
 706 research reporting period (target: at least a 10% increase); and
 707 (2) government employees trained and certified in records
 708 management and GRAMA responsibilities per fiscal year
 709 (target: at least a 10% increase).

710 CAPITAL BUDGET

711	ITEM 53	To Capital Budget - Capital Improvements	
712		From General Fund	66,787,900
713		From Education Fund	71,550,700
714		Schedule of Programs:	
715		Capital Improvements	138,338,600

716	ITEM 54	To Capital Budget - Pass-Through	
717		From General Fund	3,000,000
718		Schedule of Programs:	
719		Olympic Park Improvement	3,000,000
720		The Legislature intends that appropriations for Olympic	
721		Park Improvement may be used for improvements at the Utah	
722		Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
723		Nordic Center.	
724		STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
725	ITEM 55	To State Board of Bonding Commissioners - Debt Service - Debt	
726		Service	
727		From General Fund	71,757,600
728		From General Fund, One-Time	(44,534,600)
729		From Transportation Investment Fund of 2005	288,711,200
730		From Federal Funds	15,812,700
731		From Dedicated Credits Revenue	17,356,900
732		From County of First Class Highway Projects Fund	13,541,500
733		From Revenue Transfers	(14,245,700)
734		From Beginning Nonlapsing Balances	931,500
735		From Closing Nonlapsing Balances	(1,179,900)
736		Schedule of Programs:	
737		G.O. Bonds - State Govt	27,000,000
738		G.O. Bonds - Transportation	302,252,700
739		Revenue Bonds Debt Service	18,898,500
740		DEPARTMENT OF TECHNOLOGY SERVICES	
741	ITEM 56	To Department of Technology Services - Chief Information	
742		Officer	
743		From General Fund	800,000
744		Schedule of Programs:	
745		Chief Information Officer	800,000
746		The Legislature intends that the Department of Technology	
747		Services report by October 31, 2019 to the Infrastructure and	
748		General Government Appropriations Subcommittee on the	
749		following performance measures for Chief Information Officer,	
750		whose mission is "to enable our partner agencies to securely	
751		leverage technology to better serve the residents of the State of	
752		Utah": (1) data security - ongoing systematic prioritization of	
753		high-risk areas across the state (target: score below 5,000); (2)	

754	application development - satisfaction scores on application	
755	development projects from agencies (target: average at least	
756	83%); and (3) procurement and deployment - ensure state	
757	employees receive computers in a timely manner (target: at	
758	least 75%).	
759	ITEM 57 To Department of Technology Services - Integrated Technology	
760	Division	
761	From General Fund	999,900
762	From Federal Funds	238,100
763	From Dedicated Credits Revenue	1,135,800
764	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
765		332,600
766	Schedule of Programs:	
767	Automated Geographic Reference Center	2,706,400
768	The Legislature intends that the Department of Technology	
769	Services report by October 31, 2019 to the Infrastructure and	
770	General Government Appropriations Subcommittee on the	
771	following performance measures for Automated Geographic	
772	Reference Center (AGRC), whose mission is "to encourage and	
773	facilitate beneficial uses of geospatial information and	
774	technology for Utah": (1) uptime for AGRC's portfolio of	
775	streaming geographic data web services and State Geographic	
776	Information Database connection services (target: at least	
777	99.5%); (2) road centerline and addressing map data layer	
778	required for Next Generation 911 services is published	
779	monthly to the State Geographic Information Database (target:	
780	at least 120 county-sourced updates including 50 updates from	
781	Utah's class I and II counties); and (3) uptime for AGRC's	
782	TURN GPS real-time, high precision geo-positioning service	
783	that provides differential correction services to paying and	
784	partner subscribers in the surveying, mapping, construction,	
785	and agricultural industries (target: at least 99.5%).	
786	TRANSPORTATION	
787	ITEM 58 To Transportation - Aeronautics	
788	From Dedicated Credits Revenue	396,900
789	From Aeronautics Restricted Account	7,088,300
790	Schedule of Programs:	
791	Administration	571,800

792		Aid to Local Airports	2,240,000
793		Airplane Operations	1,057,300
794		Airport Construction	3,536,100
795		Civil Air Patrol	80,000
796	ITEM 59	To Transportation - B and C Roads	
797		From Transportation Fund	181,658,400
798		Schedule of Programs:	
799		B and C Roads	181,658,400
800	ITEM 60	To Transportation - Construction Management	
801		From Transportation Fund	166,127,000
802		From Federal Funds	283,527,700
803		From Expendable Receipts	1,550,000
804		Schedule of Programs:	
805		Federal Construction - New	377,479,400
806		Rehabilitation/Preservation	73,725,300
807		There is appropriated to the Department of Transportation	
808		from the Transportation Fund, not otherwise appropriated, a	
809		sum sufficient but not more than the surplus of the	
810		Transportation Fund, to be used by the department for the	
811		construction, rehabilitation, and preservation of State highways	
812		in Utah. The Legislature intends that the appropriation fund	
813		first, a maximum participation with the federal government for	
814		the construction of federally designated highways, as provided	
815		by law, and last the construction of State highways, as funding	
816		permits. No portion of the money appropriated by this item	
817		shall be used either directly or indirectly to enhance the	
818		appropriation otherwise made by this act to the Department of	
819		Transportation for other purposes.	
820	ITEM 61	To Transportation - Cooperative Agreements	
821		From Federal Funds	50,323,800
822		From Expendable Receipts	19,897,100
823		Schedule of Programs:	
824		Cooperative Agreements	70,220,900
825	ITEM 62	To Transportation - Engineering Services	
826		From Transportation Fund	23,903,100
827		From Federal Funds	32,787,400
828		Schedule of Programs:	
829		Civil Rights	263,700

830	Construction Management	1,706,400
831	Engineer Development Pool	2,107,400
832	Engineering Services	2,617,700
833	Environmental	2,032,700
834	Highway Project Management Team	364,100
835	Materials Lab	4,069,600
836	Preconstruction Admin	2,324,400
837	Program Development	30,830,600
838	Research	4,369,400
839	Right-of-Way	2,503,700
840	Structures	3,500,800
841	ITEM 63 To Transportation - Mineral Lease	
842	From General Fund Restricted - Mineral Lease	32,756,400
843	Schedule of Programs:	
844	Mineral Lease Payments	29,504,500
845	Payment in Lieu	3,251,900
846	The Legislature intends that the funds appropriated from	
847	the Federal Mineral Lease Account shall be used for	
848	improvement or reconstruction of highways that have been	
849	heavily impacted by energy development. The Legislature	
850	further intends that if private industries engaged in developing	
851	the State's natural resources are willing to participate in the	
852	cost of the construction of highways leading to their facilities,	
853	that local governments consider that highway as a higher	
854	priority as they prioritize the use of Mineral Lease Funds	
855	received through 59-21-1(4)(C)(i). The funds appropriated for	
856	improvement or reconstruction of energy impacted highways	
857	are nonlapsing.	
858	ITEM 64 To Transportation - Operations/Maintenance Management	
859	From Transportation Fund	158,178,500
860	From Transportation Investment Fund of 2005	6,901,400
861	From Federal Funds	8,887,500
862	From Dedicated Credits Revenue	1,334,200
863	From Tollway Special Revenue Fund	36,000
864	Schedule of Programs:	
865	Equipment Purchases	7,598,700
866	Field Crews	15,455,700
867	Lands and Buildings	2,900,000

868	Maintenance Administration	11,909,700
869	Maintenance Planning	1,713,400
870	Region 1	22,456,700
871	Region 2	29,626,200
872	Region 3	20,964,300
873	Region 4	43,873,600
874	Seasonal Pools	1,172,500
875	Shops	223,600
876	Traffic Operations Center	14,056,100
877	Traffic Safety/Tramway	3,387,100
878	The Legislature intends that upon completion of the FY	
879	2019 winter maintenance, unused funds in the	
880	Operations/Maintenance Management line item may be used	
881	by the Department of Transportation to meet unmet equipment	
882	needs.	
883	The Legislature intends that the Department of	
884	Transportation use maintenance funds previously used on state	
885	highways that now qualify for Transportation Investment Fund	
886	of 2005 to address maintenance and preservation issues on	
887	other state highways.	
888	ITEM 65 To Transportation - Region Management	
889	From Transportation Fund	25,928,400
890	From Federal Funds	2,995,800
891	Schedule of Programs:	
892	Cedar City	378,700
893	Price	364,300
894	Region 1	6,100,500
895	Region 2	10,258,600
896	Region 3	5,210,000
897	Region 4	6,368,000
898	Richfield	244,100
899	ITEM 66 To Transportation - Safe Sidewalk Construction	
900	From Transportation Fund	500,000
901	Schedule of Programs:	
902	Sidewalk Construction	500,000
903	The Legislature intends that the funds appropriated from	
904	the Transportation Fund for pedestrian safety projects be used	
905	specifically to correct pedestrian hazards on State highways.	

906 The Legislature also intends that local authorities be
 907 encouraged to participate in the construction of pedestrian
 908 safety devices. The appropriated funds are to be used according
 909 to the criteria set forth in Section 72-8-104, Utah Code
 910 Annotated, 1953. The funds appropriated for sidewalk
 911 construction shall not lapse. If local governments cannot use
 912 their allocation of Sidewalk Safety Funds in two years, these
 913 funds will be available for other governmental entities which
 914 are prepared to use the resources. The Legislature intends that
 915 local participation in the Sidewalk Construction Program be on
 916 a 75% state and 25% local match basis.

917	ITEM 67	To Transportation - Share the Road	
918		From General Fund Restricted - Share the Road Bicycle Support	25,000
919		Schedule of Programs:	
920		Share the Road	25,000
921	ITEM 68	To Transportation - Support Services	
922		From General Fund	2,500,000
923		From Transportation Fund	35,631,600
924		From Federal Funds	3,576,300
925		Schedule of Programs:	
926		Administrative Services	7,101,300
927		Building and Grounds	987,500
928		Community Relations	880,600
929		Comptroller	2,858,500
930		Data Processing	11,970,900
931		Human Resources Management	2,565,200
932		Internal Auditor	1,162,100
933		Ports of Entry	9,809,100
934		Procurement	1,219,300
935		Risk Management	3,153,400

936 The Legislature intends that the Department of
 937 Transportation report by October 31, 2019 to the Infrastructure
 938 and General Government Appropriations Subcommittee on the
 939 following performance measures for the goal of reducing
 940 crashes, injuries, and fatalities: (1) traffic fatalities (target: at
 941 least a 2% reduction from 3-year rolling average); (2) traffic
 942 serious injuries (target: at least a 2% reduction from 3-year
 943 rolling average); (3) traffic crashes (target: at least a 2%

944 reduction from 3-year rolling average); (4) internal fatalities
945 (target: zero); (5) internal injuries (target: injury rate below
946 6.5%); and (6) internal equipment damage (target: equipment
947 damage rate below 7.5%). The department will use the
948 strategies contained in the 2018 UDOT Strategic Direction
949 Document to accomplish these targets including implementing
950 safety infrastructure improvements, partnering with law
951 enforcement and emergency services, improving employee
952 safety, and public outreach and education.

953 The Legislature intends that the Department of
954 Transportation report by October 31, 2019 to the Infrastructure
955 and General Government Appropriations Subcommittee on the
956 following performance measures for the goal of preserving
957 infrastructure: (1) pavement performance (target: at least 50%
958 of pavements in good condition and less than 10% of
959 pavements in poor condition); (2) maintain the health of
960 structures (target: at least 80% in fair or good condition); (3)
961 maintain the health of Automated Transportation Management
962 Systems (ATMS) (target: at least 90% in good condition); and
963 (4) maintain the health of signals (target: at least 90% in good
964 condition). The department will use the strategies contained in
965 the 2018 UDOT Strategic Direction Document to accomplish
966 these targets including pavement management, bridge
967 management, and ATMS/Signal system management.

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

982	ITEM 69	To Transportation - Transportation Investment Fund Capacity	
983		Program	
984		From Transportation Investment Fund of 2005	578,001,400
985		Schedule of Programs:	
986		Transportation Investment Fund Capacity Program	578,001,400
987		There is appropriated to the Department of Transportation	
988		from the Transportation Investment Fund of 2005, not	
989		otherwise appropriated, a sum sufficient, but not more than the	
990		surplus of the Transportation Investment Fund of 2005, to be	
991		used by the department for the construction, rehabilitation, and	
992		preservation of State and Federal highways in Utah. No portion	
993		of the money appropriated by this item shall be used either	
994		directly or indirectly to enhance or increase the appropriations	
995		otherwise made by this act to the Department of Transportation	
996		for other purposes.	
997		Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
998		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
999		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1000		accounts to which the money is transferred may be made without further legislative action, in	
1001		accordance with statutory provisions relating to the funds or accounts.	
1002		DEPARTMENT OF ADMINISTRATIVE SERVICES	
1003	ITEM 70	To Department of Administrative Services - Child Welfare	
1004		Parental Defense Fund	
1005		From Dedicated Credits Revenue	1,000
1006		From Beginning Fund Balance	33,200
1007		From Closing Fund Balance	(22,300)
1008		Schedule of Programs:	
1009		Child Welfare Parental Defense Fund	11,900
1010	ITEM 71	To Department of Administrative Services - State Archives Fund	
1011		From Beginning Fund Balance	2,600
1012		From Closing Fund Balance	(2,600)
1013	ITEM 72	To Department of Administrative Services - State Debt Collection	
1014		Fund	
1015		From Dedicated Credits Revenue	3,387,100
1016		From Beginning Fund Balance	1,989,500
1017		From Closing Fund Balance	(3,132,500)
1018		Schedule of Programs:	
1019		State Debt Collection Fund	2,244,100

1020	ITEM 73	To Department of Administrative Services - Wire Estate Memorial	
1021	Fund		
1022		From Beginning Fund Balance	164,500
1023		From Closing Fund Balance	(164,500)
1024	TRANSPORTATION		
1025	ITEM 74	To Transportation - County of the First Class Highway Projects	
1026	Fund		
1027		From Interest Income	527,000
1028		From Revenue Transfers	40,700,000
1029		From Beginning Fund Balance	41,678,500
1030		From Closing Fund Balance	(41,678,500)
1031		Schedule of Programs:	
1032		County of the First Class Highway Projects Fund	41,227,000
1033		Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1034		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1035		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1036		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
1037		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
1038		amounts between funds and accounts as indicated.	
1039		DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
1040	ITEM 75	To Department of Administrative Services Internal Service Funds -	
1041		Division of Facilities Construction and Management - Facilities Management	
1042		From Dedicated Credits Revenue	35,080,400
1043		From Beginning Fund Balance	3,659,700
1044		From Closing Fund Balance	(4,704,500)
1045		Schedule of Programs:	
1046		ISF - Facilities Management	34,035,600
1047		Budgeted FTE	160.0
1048		Authorized Capital Outlay	141,100
1049		The Legislature intends that the DFCM Internal Service	
1050		Fund may add up to three FTEs and up to two vehicles beyond	
1051		the authorized level if new facilities come on line or	
1052		maintenance agreements are requested. Any added FTEs or	
1053		vehicles will be reviewed and may be approved by the	
1054		Legislature in the next legislative session.	
1055		The Legislature intends that the Department of	
1056		Administrative Services report by October 31, 2019 to the	
1057		Infrastructure and General Government Appropriations	

1058 Subcommittee on the following performance measures for ISF
1059 - Facilities Management, whose mission is "to provide
1060 professional building maintenance services to State facilities,
1061 agency customers, and the general public": average
1062 maintenance cost per square foot compared to the private
1063 sector (target: at most 18%).

1064 ITEM 76 To Department of Administrative Services Internal Service Funds -
1065 Division of Finance

1066	From Dedicated Credits Revenue	1,570,700
1067	From Beginning Fund Balance	29,200
1068	From Closing Fund Balance	(75,000)

1069 Schedule of Programs:

1070	ISF - Consolidated Budget and Accounting	801,400
1071	ISF - Purchasing Card	723,500
1072	Budgeted FTE	20.0

1073 ITEM 77 To Department of Administrative Services Internal Service Funds -
1074 Division of Fleet Operations

1075	From Dedicated Credits Revenue	60,269,200
1076	From Other Financing Sources	600,000
1077	From Beginning Fund Balance	55,866,700
1078	From Closing Fund Balance	(55,096,600)

1079 Schedule of Programs:

1080	ISF - Fuel Network	28,448,100
1081	ISF - Motor Pool	32,655,400
1082	ISF - Travel Office	535,800
1083	Budgeted FTE	26.0
1084	Authorized Capital Outlay	19,300,000

1085 The Legislature intends that the Department of
1086 Administrative Services report by October 31, 2019 to the
1087 Infrastructure and General Government Appropriations
1088 Subcommittee on the following performance measures for the
1089 Division of Fleet Operations, whose mission is "emphasizing
1090 customer service, provide safe, efficient, dependable, and
1091 responsible transportation options": (1) improve EPA emission
1092 standard certification level for the State's light duty fleet
1093 (target: reduce average fleet emission level by 5 points
1094 annually); (2) maintain the financial solvency of the Division
1095 of Fleet Operations (target: 30% or less of the allowable debt);

1096 and (3) audit agency customers' mobility options and develop
 1097 improvement plans for audited agencies (target: at least4
 1098 annually).

1099 ITEM 78 To Department of Administrative Services Internal Service Funds -
 1100 Division of Purchasing and General Services

1101	From Dedicated Credits Revenue	20,236,300
1102	From Other Financing Sources	34,000
1103	From Beginning Fund Balance	8,865,800
1104	From Closing Fund Balance	(10,489,900)

1105 Schedule of Programs:

1106	ISF - Central Mailing	11,884,000
1107	ISF - Cooperative Contracting	3,542,600
1108	ISF - Federal Surplus Property	77,900
1109	ISF - Print Services	2,499,800
1110	ISF - State Surplus Property	641,900
1111	Budgeted FTE	93.0
1112	Authorized Capital Outlay	4,070,000

1113 ITEM 79 To Department of Administrative Services Internal Service Funds -
 1114 Risk Management

1115	From Dedicated Credits Revenue	404,900
1116	From Premiums	53,679,300
1117	From Interest Income	653,000
1118	From Restricted Revenue	6,700
1119	From Other Financing Sources	530,700
1120	From Beginning Fund Balance	(5,300,500)
1121	From Closing Fund Balance	11,605,800

1122 Schedule of Programs:

1123	ISF - Risk Management Administration	404,900
1124	ISF - Workers' Compensation	7,170,000
1125	Risk Management - Auto	2,328,900
1126	Risk Management - Liability	30,984,100
1127	Risk Management - Property	20,692,000
1128	Budgeted FTE	32.0
1129	Authorized Capital Outlay	230,000

1130 The Legislature intends that the Department of
 1131 Administrative Services report by October 31, 2019 to the
 1132 Infrastructure and General Government Appropriations
 1133 Subcommittee on the following performance measures for the

1134 Division of Risk Management, whose mission is "to protect
 1135 State assets, to promote safety, and to control against property,
 1136 liability, and auto losses": (1) follow up on life safety findings
 1137 on onsite inspections (target: 100%); (2) annual independent
 1138 claims management audit (target: at least 96%); and (3) ensure
 1139 liability fund reserves are actuarially and economically sound
 1140 (baseline: 90.57%; target: 100% of the actuary's
 1141 recommendation).

1142 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1143 ITEM 80 To Department of Technology Services Internal Service Funds -
 1144 Enterprise Technology Division

1145	From Dedicated Credits Revenue	122,648,700
1146	From Beginning Fund Balance	20,748,200
1147	From Closing Fund Balance	(20,889,000)

1148 Schedule of Programs:

1149	ISF - Enterprise Technology Division	122,507,900
1150	Budgeted FTE	733.0
1151	Authorized Capital Outlay	6,000,000

1152 The Legislature intends that the Department of Technology
 1153 Services report by October 31, 2019 to the Infrastructure and
 1154 General Government Appropriations Subcommittee on the
 1155 following performance measures for Enterprise Technology,
 1156 whose mission is "to enable our partner agencies to securely
 1157 leverage technology to better serve the residents of the State of
 1158 Utah": (1) customer satisfaction - measure customers'
 1159 experiences and satisfaction with IT services (target: an
 1160 average of at least 4.5 out of 5); (2) application availability -
 1161 monitor DTS performance and availability of key agency
 1162 business applications/systems (target: at least 99%); and (3)
 1163 competitive rates - ensure all DTS rates are market competitive
 1164 or better (target: 100%).

1165 TRANSPORTATION

1166 ITEM 81 To Transportation - Transportation Infrastructure Loan Fund

1167	From Interest Income	522,200
1168	From Beginning Fund Balance	26,314,200
1169	From Closing Fund Balance	(26,836,400)

1170 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1171 the State Division of Finance to transfer the following amounts between the following funds or

1172 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1173 must be authorized by an appropriation.

1174 ITEM 82 To Education Budget Reserve Account
 1175 From Education Fund, One-Time 69,055,700
 1176 Schedule of Programs:
 1177 Education Budget Reserve Account 69,055,700

1178 ITEM 83 To General Fund Budget Reserve Account
 1179 From General Fund, One-Time 24,813,300
 1180 Schedule of Programs:
 1181 General Fund Budget Reserve Account 24,813,300

1182 Subsection 2(e). **Capital Project Funds.** The Legislature has reviewed the following
 1183 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts
 1184 between funds and accounts as indicated.

1185 CAPITAL BUDGET

1186 ITEM 84 To Capital Budget - Capital Development Fund
 1187 From General Fund 40,000,000
 1188 From Education Fund 47,000,000
 1189 Schedule of Programs:
 1190 Capital Development Fund 87,000,000

1191 ITEM 85 To Capital Budget - DFCM Capital Projects Fund
 1192 From Revenue Transfers 209,069,400
 1193 From Beginning Fund Balance 162,387,400
 1194 From Closing Fund Balance (162,387,400)
 1195 Schedule of Programs:
 1196 DFCM Capital Projects Fund 209,069,400

1197 ITEM 86 To Capital Budget - DFCM Prison Project Fund
 1198 From Interest Income 833,000
 1199 From Beginning Fund Balance 253,204,400
 1200 From Closing Fund Balance (222,037,400)
 1201 Schedule of Programs:
 1202 DFCM Prison Project Fund 32,000,000

1203 ITEM 87 To Capital Budget - SBOA Capital Projects Fund
 1204 From Other Financing Sources 4,000,000
 1205 From Beginning Fund Balance 15,000,000
 1206 Schedule of Programs:
 1207 SBOA Capital Projects Fund 19,000,000

1208 TRANSPORTATION

1209 ITEM 88 To Transportation - Transportation Investment Fund of 2005

1210	From Transportation Fund	31,601,600
1211	From Licenses/Fees	88,048,000
1212	From County of First Class Highway Projects Fund	4,379,200
1213	From Designated Sales Tax	622,420,700
1214	From Revenue Transfers	2,670,600
1215	From Other Financing Sources	299,989,900
1216	From Beginning Fund Balance	410,727,300
1217	From Closing Fund Balance	(355,602,500)
1218	Schedule of Programs:	
1219	Transportation Investment Fund	1,104,234,800

1220 Section 3. **Effective Date.**

1221 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1222 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1223 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1224 the date of override. Section 2 of this bill takes effect on July 1, 2019.

1225