

1 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2 2020 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Douglas V. Sagers

7 **LONG TITLE**

8 **General Description:**

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

13 **Highlighted Provisions:**

14 This bill:

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

19 **Money Appropriated in this Bill:**

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

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

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

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

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

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

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

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

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



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

35 Other Special Clauses:

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

38 Utah Code Sections Affected:

39 ENACTS UNCODIFIED MATERIAL

40 _____

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

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

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

49 DEPARTMENT OF ADMINISTRATIVE SERVICES

| | | | |
|----|--------|---|---------|
| 50 | ITEM 1 | To Department of Administrative Services - Administrative Rules | |
| 51 | | From Beginning Nonlapsing Balances | 125,300 |
| 52 | | From Closing Nonlapsing Balances | 277,200 |

53 Schedule of Programs:

| | | | |
|----|--|--------------------|---------|
| 54 | | DAR Administration | 402,500 |
|----|--|--------------------|---------|

55 ITEM 2 To Department of Administrative Services - Building Board

56 Program

| | | | |
|----|--|------------------------------------|-----------|
| 57 | | From Beginning Nonlapsing Balances | 91,500 |
| 58 | | From Closing Nonlapsing Balances | (192,400) |

59 Schedule of Programs:

| | | | |
|----|--|------------------------|-----------|
| 60 | | Building Board Program | (100,900) |
|----|--|------------------------|-----------|

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

67 ITEM 3 To Department of Administrative Services - DFCM

68 Administration

| | | | |
|----|--|------------------------------------|---------|
| 69 | | From Beginning Nonlapsing Balances | 280,900 |
|----|--|------------------------------------|---------|

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

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

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

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

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

196 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

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

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

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

210 DEPARTMENT OF TECHNOLOGY SERVICES

211 ITEM 13 To Department of Technology Services - Chief Information
 212 Officer

| | | |
|-----|------------------------------------|---------|
| 213 | From Beginning Nonlapsing Balances | 241,000 |
|-----|------------------------------------|---------|

214 Schedule of Programs:

| | | |
|-----|---------------------------|---------|
| 215 | Chief Information Officer | 241,000 |
|-----|---------------------------|---------|

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

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

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

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

336 TRANSPORTATION

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

338 Fund

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

344 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following

345 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

346 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

347 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

348 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer

349 amounts between funds and accounts as indicated.

350 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

351 ITEM 24 To Department of Administrative Services Internal Service Funds -

352 Division of Facilities Construction and Management - Facilities Management

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

355 Schedule of Programs:

| | | |
|-----|-----------------------------|---------|
| 356 | ISF - Facilities Management | 665,800 |
|-----|-----------------------------|---------|

357 The Legislature intends that the DFCM Internal Service

358 Fund may add up to twelve FTE's, up to seven vehicles, and

359 multiple capital assets, beyond the authorized level if new

360 facilities come on line or maintenance agreements are

361 requested. Any added FTE's, vehicles, and capital assets will

362 be reviewed and may be approved by the Legislature in the

363 next legislative session.

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

365 Division of Finance

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

369 Schedule of Programs:

| | | |
|-----|-----------------------|-----------|
| 370 | ISF - Purchasing Card | (132,700) |
| 371 | Budgeted FTE | (1.0) |

372 ITEM 26 To Department of Administrative Services Internal Service Funds -

373 Division of Fleet Operations

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

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

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

488 Infrastructure and General Government Appropriations
489 Subcommittee on the following performance measures for the
490 Office of Administrative Rules, whose mission is "to enable
491 citizen participation in their own government by supporting
492 agency rulemaking and ensuring agency compliance with the
493 Utah Administrative Rulemaking Act": (1) average number of
494 business days to review rule filings (target: 6 days or less); and
495 (2) average number of days from the effective date to publish
496 the final version of an administrative rule after the rule
497 becomes effective (target: 20 days or less).

498 ITEM 37 To Department of Administrative Services - Building Board
499 Program

| | | |
|-----|------------------------------------|-----------|
| 500 | From General Fund | 10,700 |
| 501 | From Capital Projects Fund | 1,227,600 |
| 502 | From Beginning Nonlapsing Balances | 192,400 |
| 503 | Schedule of Programs: | |
| 504 | Building Board Program | 1,430,700 |

505 ITEM 38 To Department of Administrative Services - DFCM
506 Administration

| | | |
|-----|------------------------------------|-----------|
| 507 | From General Fund | 3,478,600 |
| 508 | From Education Fund | 684,100 |
| 509 | From Dedicated Credits Revenue | 938,400 |
| 510 | From Capital Projects Fund | 2,365,700 |
| 511 | From Beginning Nonlapsing Balances | 473,900 |
| 512 | From Closing Nonlapsing Balances | (263,300) |
| 513 | Schedule of Programs: | |
| 514 | DFCM Administration | 6,982,300 |
| 515 | Energy Program | 543,000 |
| 516 | Governor's Residence | 152,100 |

517 The Legislature intends that the Department of
518 Administrative Services report by October 30, 2020 to the
519 Infrastructure and General Government Appropriations
520 Subcommittee on the following performance measures for
521 DFCM Administration, whose mission is to provide
522 professional services to assist State entities in meeting their
523 facility needs for the benefit of the public: (1) capital
524 improvement projects completed in the fiscal year they are
525 funded (target: at least 86%); and (2) accuracy of Capital

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

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

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

606 The Legislature intends that the Office of Inspector General
607 of Medicaid Services, whose goal is to eliminate fraud, waste,
608 and abuse within the Medicaid program, report by October 31,
609 2020 to the Infrastructure and General Government
610 Appropriations Subcommittee on the following performance
611 measures: (1) cost avoidance projected over one year and three
612 years; (2) Medicaid dollars recovered through cash collections,
613 directed re-bills, and credit adjustments; (3) the number of
614 credible allegations of provider and/or recipient fraud received,
615 initial investigations conducted, and referred to an outside
616 entity (e.g. Medicaid Fraud Control Unit, Department of
617 Workforce Services, local law enforcement, etc.); (4) the
618 number of fraud, waste, and abuse cases identified and
619 evaluated; and (5) the number of recommendations for
620 improvement made to the Department of Health.

621 ITEM 45 To Department of Administrative Services - Judicial Conduct
622 Commission

| | | |
|-----|------------------------------------|---------|
| 623 | From General Fund | 275,800 |
| 624 | From Beginning Nonlapsing Balances | 12,600 |
| 625 | Schedule of Programs: | |
| 626 | Judicial Conduct Commission | 288,400 |

627 ITEM 46 To Department of Administrative Services - Post Conviction
628 Indigent Defense

| | | |
|-----|---------------------------------------|-----------|
| 629 | From General Fund | 33,900 |
| 630 | From Beginning Nonlapsing Balances | 102,900 |
| 631 | From Closing Nonlapsing Balances | (102,900) |
| 632 | Schedule of Programs: | |
| 633 | Post Conviction Indigent Defense Fund | 33,900 |

634 ITEM 47 To Department of Administrative Services - Purchasing

| | | |
|-----|---------------------------------|---------|
| 635 | From General Fund | 796,600 |
| 636 | Schedule of Programs: | |
| 637 | Purchasing and General Services | 796,600 |

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

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

651 ITEM 48 To Department of Administrative Services - State Archives

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

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

673 ITEM 49 To Department of Administrative Services - Finance Mandated -
674 Mineral Lease Special Service Districts

| | | |
|-----|--|------------|
| 675 | From General Fund Restricted - Mineral Lease | 32,756,400 |
| 676 | Schedule of Programs: | |
| 677 | Mineral Lease Payments | 29,504,500 |

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

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

| | | | |
|-----|----------|--|-----------|
| 726 | ITEM 54 | To Department of Technology Services - Integrated Technology | |
| 727 | Division | | |
| 728 | | From General Fund | 1,408,500 |
| 729 | | From Federal Funds | 500,200 |
| 730 | | From Dedicated Credits Revenue | 1,209,700 |
| 731 | | From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct. | 333,100 |

732 Schedule of Programs:

| | | |
|-----|---------------------------------------|-----------|
| 733 | Automated Geographic Reference Center | 3,451,500 |
|-----|---------------------------------------|-----------|

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

752 TRANSPORTATION

753 ITEM 55 To Transportation - Aeronautics

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

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

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

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

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

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

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

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

906 Direction Document to accomplish these targets including;
 907 strategic capacity improvements, efficient operations, and
 908 facilitating travel choices.

909 ITEM 64 To Transportation - Transportation Investment Fund Capacity
 910 Program

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

912 Schedule of Programs:

913 Transportation Investment Fund Capacity Program 578,001,400

914 ITEM 65 To Transportation - Motorcycle Safety Awareness
 915 From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account

916 12,500

917 Schedule of Programs:

918 Motorcycle Safety Awareness 12,500

919 ITEM 66 To Transportation - Amusement Ride Safety
 920 From General Fund 350,800

921 Schedule of Programs:

922 Amusement Ride Safety 350,800

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

928 DEPARTMENT OF ADMINISTRATIVE SERVICES

929 ITEM 67 To Department of Administrative Services - State Archives Fund

930 From Beginning Fund Balance 2,600

931 From Closing Fund Balance (2,600)

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

934 From Dedicated Credits Revenue 3,474,100

935 From Other Financing Sources 200

936 From Beginning Fund Balance 2,016,700

937 From Closing Fund Balance (3,120,500)

938 Schedule of Programs:

939 State Debt Collection Fund 2,370,500

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

942 From Beginning Fund Balance 168,200

943 From Closing Fund Balance (168,200)

| | | | |
|-----|----------------|---|--------------|
| 944 | TRANSPORTATION | | |
| 945 | ITEM 70 | To Transportation - County of the First Class Highway Projects | |
| 946 | Fund | | |
| 947 | | From Licenses/Fees | 1,997,900 |
| 948 | | From Interest Income | 682,800 |
| 949 | | From Revenue Transfers | 27,977,500 |
| 950 | | From Beginning Fund Balance | 20,282,200 |
| 951 | | From Closing Fund Balance | (50,940,400) |
| 952 | | Subsection 2(c). Business-like Activities. The Legislature has reviewed the following | |
| 953 | | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 954 | | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital | |
| 955 | | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from | |
| 956 | | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer | |
| 957 | | amounts between funds and accounts as indicated. | |
| 958 | | DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS | |
| 959 | ITEM 71 | To Department of Administrative Services Internal Service Funds - | |
| 960 | | Division of Facilities Construction and Management - Facilities Management | |
| 961 | | From Dedicated Credits Revenue | 35,080,400 |
| 962 | | From Beginning Fund Balance | 3,508,200 |
| 963 | | From Closing Fund Balance | (5,703,800) |
| 964 | | Schedule of Programs: | |
| 965 | | ISF - Facilities Management | 32,884,800 |
| 966 | | Budgeted FTE | 162.0 |
| 967 | | Authorized Capital Outlay | 151,800 |
| 968 | | The Legislature intends that the Department of | |
| 969 | | Administrative Services report by October 30, 2020 to the | |
| 970 | | Infrastructure and General Government Appropriations | |
| 971 | | Subcommittee on the following performance measures for ISF | |
| 972 | | - Facilities Management, whose mission is "to provide | |
| 973 | | professional building maintenance services to State facilities, | |
| 974 | | agency customers, and the general public": average | |
| 975 | | maintenance cost per square foot compared to the private | |
| 976 | | sector (target: at least 18% less than the private market). | |
| 977 | ITEM 72 | To Department of Administrative Services Internal Service Funds - | |
| 978 | | Division of Finance | |
| 979 | | From Dedicated Credits Revenue | 621,300 |
| 980 | | From Beginning Fund Balance | 39,800 |
| 981 | | From Closing Fund Balance | (40,800) |

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

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

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

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

| | | |
|------|--|---------------|
| 1134 | From Closing Fund Balance | (269,261,400) |
| 1135 | Schedule of Programs: | |
| 1136 | Transportation Investment Fund | 1,074,668,900 |
| 1137 | ITEM 85 To Transportation - Transit Transportation Investment Fund | |
| 1138 | From General Fund, One-Time | 6,000,000 |
| 1139 | Schedule of Programs: | |
| 1140 | Transit Transportation Investment Fund | 6,000,000 |

1141 Section 3. **FY 2021 Accountable Process Budget.** The following sums of money are

1142 appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs

1143 reviewed during the accountable budget process. These are additions to amounts otherwise

1144 appropriated for fiscal year 2021.

1145 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of

1146 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of

1147 money from the funds or accounts indicated for the use and support of the government of the state of

1148 Utah.

1149 TRANSPORTATION

| | | |
|------|---|-------------|
| 1150 | ITEM 86 To Transportation - Construction Management | |
| 1151 | From Transportation Fund | 166,044,000 |
| 1152 | From Federal Funds | 358,690,700 |
| 1153 | From Expendable Receipts | 1,550,000 |
| 1154 | Schedule of Programs: | |
| 1155 | Federal Construction | 452,559,400 |
| 1156 | Rehabilitation/Preservation | 73,725,300 |

1157 Section 4. **Effective Date.**

1158 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

1159 takes effect upon approval by the Governor, or the day following the constitutional time limit of

1160 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

1161 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.