

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	95,251,400			
Education Fund	46,483,700			
Transportation Fund	450,000			
Transportation Investment Fund of 2005	20,300,000	1,431,100	1,431,100	
Centennial Highway Fund	137,022,500	892,800	892,800	
Federal Funds	978,200			
Dedicated Credits Revenue	39,085,800			
GFR - E-911 Emergency Services	300,000			
GFR - Economic Incentive Restricted Account	14,040,000			
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	15,750,000			
TFR - County of First Class State Highway Fund	19,307,500	1,680,800	1,680,800	
Critical Highway Needs Fund	31,223,000	15,239,100	15,239,100	
Capital Projects Fund	1,950,500			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300			
Beginning Nonlapsing	9,664,700			
Closing Nonlapsing	(8,523,500)			
Total	\$424,865,700	\$19,243,800	\$19,243,800	\$0

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Total State Funds	\$141,735,100			

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Capitol Preservation Board	3,764,600			
Administrative Services	48,094,300			
Human Resource Management	3,412,200			
Career Service Review Board	222,900			
Technology Services	4,980,800			
Capital Budget	54,549,200			
Debt Service	309,841,700	19,243,800	19,243,800	
Total	\$424,865,700	\$19,243,800	\$19,243,800	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	216			
Vehicles	13			

Internal Service Funds	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Revenues	281,685,000			
Full Time Equivalent Employees	1,253			
Authorized Capital Outlay	32,252,200	2,000,000	2,000,000	

Sen. Curtis S. Bramble, Co-Chair

Rep. Stephen D. Clark, Co-Chair

Rates and Fees

Capitol Preservation Board

General Public, Commercial, and Private Rental Rates		
1.	Capitol Hill Grounds (A, B, C, D) (Per Hour)	750.00
2.	Capitol Hill Grounds (A, B, C, D) (Per Event)	2,500.00
3.	Capitol Hill Grounds (A-South Lawn) (Per Hour)	400.00
4.	Capitol Hill Grounds (A-South Lawn) (Per Event)	2,000.00
5.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Hour)	200.00
6.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Event)	1,000.00
7.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Hour)	200.00
8.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Event)	1,000.00
9.	Capitol Hill Grounds (D-West Lawn) (Per Hour)	150.00
10.	Capitol Hill Grounds (D-West Lawn) (Per Event)	500.00
11.	Capitol Hill Parking Lot (Per Stall, Per Day for Section of Lot) (For Events Only)	10.00
12.	Capitol Hill Visitor Parking Lot (Per Lot, Per Day for Section of Lot) (For Events Only)	300.00
13.	Capitol Hill Rotunda (Mon thru Thur) (Per Event)	2,000.00
14.	Capitol Hill Rotunda (Fri thru Sun) (Per Event)	2,300.00
15.	Capitol Gold Room (Per Event) (Under Governor's Office Direction)	3,000.00
16.	Capitol Hill Hall of Governors (Per Event)	1,300.00
17.	Capitol Hill Plaza (Per Hour)	200.00
18.	Capitol Hill Plaza (Per Event)	1,300.00
19.	Capitol Room 170 (Per Hour)	100.00
20.	Capitol Room 210 (Per Hour)	100.00
21.	Capitol Hill State Room (Per Event)	1,000.00
22.	Senate/House Building Lobby (Per Hour)	100.00
23.	Capitol Hill Multipurpose Room (Per Hour)	100.00
24.	Capitol Hill Committee Room 250 (Per Hour)	150.00
25.	Capitol Hill Board Room (Per Hour)	150.00
26.	Capitol Hill Olmsted Room (Per Hour)	100.00
27.	Capitol Hill Kletting Room (Per Hour)	100.00
28.	Capitol Hill Seagull Room (Per Hour)	100.00
29.	Capitol Hill Beehive Room (Per Hour)	100.00
30.	Capitol Hill Copper Room (Per Hour)	100.00
31.	Capitol Hill Spruce Room (Per Hour)	100.00

32.	State Office Building Auditorium (Per Hour)	125.00
33.	State Office Building Room 1112 (Per Hour)	100.00
34.	State Office Building Room B110 (Per Hour)	100.00
35.	White Community Memorial Chapel	500.00
36.	White Community Memorial Chapel (12 noon to 12 midnight the day before scheduled event)	250.00
37.	Chairs (Charges Per Chair)	1.50
38.	Tables (Charges Per Table)	7.00
39.	Risers (Per Section)	25.00
40.	Portable P.A. System	250.00
41.	Podium without Microphone	20.00
42.	Podium with Microphone	35.00
43.	Standing Microphone	15.00
44.	Upright Piano	50.00
45.	Baby Grand Piano	200.00
46.	Easel	10.00
47.	Extension Cords	5.00
48.	Flags	
49.	Garbage Cans	
	Nonprofit, Government Nonofficial Business, K thru 12, Higher Ed Rental Rates	
50.	Capitol Hill Grounds (A, B, C, D) (Per Hour)	750.00
51.	Capitol Hill Grounds (A, B, C, D) (Per Event)	2,500.00
52.	Capitol Hill Grounds (A-South Lawn) (Per Hour)	400.00
53.	Capitol Hill Grounds (A-South Lawn) (Per Event)	2,000.00
54.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Hour)	200.00
55.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Event)	1,000.00
56.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Hour)	200.00
57.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Event)	1,000.00
58.	Capitol Hill Grounds (D-West Lawn) (Per Hour)	150.00
59.	Capitol Hill Grounds (D-West Lawn) (Per Event)	500.00
60.	Capitol Hill Parking Lot (Per Stall, Per Day for Section of Lot) (For Events Only)	10.00
61.	Capitol Hill Visitor Parking Lot (Per Lot, Per Day for Section of Lot) (For Events Only)	300.00
62.	Capitol Hill Rotunda (Mon thru Thur) (Per Event)	2,000.00
63.	Capitol Hill Rotunda (Fri thru Sun) (Per Event)	2,300.00

64.	Capitol Gold Room (Per Event) (Under Governor's Office Direction)	2,000.00
65.	Capitol Hill Hall of Governors (Per Event)	1,000.00
66.	Capitol Hill Plaza (Per Hour)	200.00
67.	Capitol Hill Plaza (Per Event)	1,000.00
68.	Capitol Room 170 (Per Hour)	50.00
69.	Capitol Room 210 (Per Hour)	50.00
70.	Capitol Hill State Room (Per Event)	1,000.00
71.	Senate/House Building Lobby (Per Hour)	50.00
72.	Capitol Hill Multipurpose Room (Per Hour)	50.00
73.	Capitol Hill Committee Room 250 (Per Hour)	150.00
74.	Capitol Hill Board Room (Per Hour)	75.00
75.	Capitol Hill Olmsted Room (Per Hour)	50.00
76.	Capitol Hill Kletting Room (Per Hour)	50.00
77.	Capitol Hill Seagull Room (Per Hour)	50.00
78.	Capitol Hill Beehive Room (Per Hour)	50.00
79.	Capitol Hill Copper Room (Per Hour)	50.00
80.	Capitol Hill Spruce Room (Per Hour)	50.00
81.	State Office Building Auditorium (Per Hour)	75.00
82.	State Office Building Room 1112 (Per Hour)	50.00
83.	State Office Building Room B110 (Per Hour)	50.00
84.	White Community Memorial Chapel	500.00
85.	White Community Memorial Chapel (12 noon to 12 midnight the day before scheduled event)	250.00
86.	Chairs (Charges Per Chair)	1.50
87.	Tables (Charges Per Table)	7.00
88.	Risers (Per Section)	25.00
89.	Portable P.A. System	250.00
90.	Podium without Microphone	20.00
91.	Podium with Microphone	35.00
92.	Standing Microphone	15.00
93.	Upright Piano	50.00
94.	Baby Grand Piano	200.00
95.	Easel	10.00
96.	Extension Cords	5.00
97.	Flags	

98.	Garbage Cans	
	Free Speech Rental Rates	
99.	No Public Space Rental Fees	
100.	Chairs (Charges Per Chair)	1.50
101.	Tables (Charges Per Table)	7.00
102.	Risers (Per Section)	25.00
103.	Portable P.A. System	250.00
104.	Podium without Microphone	20.00
105.	Podium with Microphone	35.00
106.	Standing Microphone	15.00
107.	Upright Piano	50.00
108.	Baby Grand Piano	200.00
109.	Easel	10.00
110.	Extension Cords	5.00
111.	Flags	
112.	Garbage Cans	
	Commercial Production Rental Rates	
113.	Capitol Rotunda (Per Day)	5,000.00
114.	Capitol Hill Grounds (A, B, C, D) (Per Day)	2,500.00
	Other Charges	
115.	Access/Press Badges	25.00
116.	Locker Rentals (annual)	40.00
117.	Security (per officer, per hour)	50.00
118.	Additional Personnel (per person, per 1/2 hour)	25.00
119.	Additional Labor (per person, per 1/2 hour)	25.00
120.	Application Charge/Processing Fee	10.00
121.	Adjustment Fee (per 1/2 hour, minimum 1/2 hour)	25.00
122.	Re-set Up fee (per 1/2 hour, minimum 1/2 hour)	25.00
123.	Private Caterers - sit down charge for Breakfast (per person)	3.00
124.	Private Caterers - sit down charge for Lunch/Dinner (per person)	5.00
125.	Private Caterers - Reception Charge - 10% of Total Bill	
	Insurance Coverage	
126.	Capitol Hill Complex Facilities and Grounds Usage - \$1,000,000	
	Administrative Services - Executive Director	
	GRAMA Fees:	
127.	Photocopy made by state employee for public, per page	.50

128.	Certified copy of a document, per certification	2.00
129.	Fax request (long distance within US) per number	2.00
130.	Fax request (long distance outside US) per fax number	5.00
131.	Mail request (address within US) per address	2.00
132.	Mail request (address outside US) per address	5.00
133.	Research or services fee: as provided by 63G-2-203(2)	
134.	Extended research or service fee: as provided by 63G-2-203(2)	
135.	Photocopy made by requestor, per page	.10
136.	Microform copy, per fiche	.50
137.	Microfilm copy, per 35mm film prints (silver)	20.00
138.	Microfilm copy, per 16mm film print (silver)	18.00
139.	Microform copy, per 16mm film print (thin)	10.00
140.	Microform copy, per 35mm film print (diaz)	10.00
141.	Microform copy, per 16mm film print (diaz)	9.00
142.	Microfilm to CD/DVD, per reel	15.00
143.	Paper copies from microform, made by staff	1.00
144.	Paper copies from microform, made by requestor	.25
145.	Electronic Documents, per diskette	.60
146.	Electronic Documents, per DVD	4.00
147.	Electronic documents, per CD	2.00
148.	Laser printer output, per page by staff	.50
149.	Laser printer output, per page by requestor	.10

These GRAMA fees apply for the entire Department of
Administrative Services.

Administrative Services - State Archives - Archives Administration

150.	16mm master film	10.00
151.	35mm master film	15.00
152.	16mm diazo duplicate copy	10.00
153.	35mm diazo duplicate copy	12.00
154.	16mm silver duplicate copy	18.00
155.	35mm silver duplicate copy	20.00
156.	film cartridge	3.50
157.	frames filmed (BCI)	.05
158.	frames filmed	.08
159.	Books filmed	.15

160.	Electronic image to microfilm	40.00
161.	Photocopy made by requester	.10
162.	Microfilm to CD/DVD, per reel	35.00
163.	Microfilm to CD/DVD, electronic conversion	5.00
164.	Audio recording to CD	6.00
Administrative Services - Finance Administration - Payroll		
165.	Duplicate W-2	5.00
166.	SAP E-learn Services (Rev: \$90,000)	90,000.00
Administrative Services - Finance Administration - Payables/Disbursing		
167.	Travel Agency Service Fee - Regular	25.00
168.	Travel Agency Service Fee - Online	15.00
169.	Travel Agency Service Fee - State Agent	20.00
170.	Travel Agency Service Fee - Group Fee 16-25 people	22.50
171.	Travel Agency Service Fee - Group Fee 26-45 people	20.00
172.	Travel Agency Service Fee - Group Fee 46+ people	17.50
173.	Travel Agency Service Fee - U of U Quarterly Fee	4,750.00
174.	Tax Garnishment Request Fee	10.00
175.	Payroll Garnishment Request Fee	25.00
176.	Collection Service Fee	15.00
177.	Travel Agency Service Fee - School District Agent	15.00
178.	IRS Collection Service Fee	25.00
179.	Car Rental Commission (FY 2010 Rate: 3.5% FY 2011 Rate: 3.5% Rev: \$22,000)	
180.	Credit Card Payments (funded by contract rebates) (FY 2010 Rate: 0.0% FY 2011 Rate: 0.0%)	
Office of State Debt Collection (OSDC)		
181.	Collection Penalty (FY 2010 Rate: 5.00% FY 2011 Rate: 5.00% Rev: \$218,600)	
182.	Collection Fee for Risk Management Cases (FY 2010 Rate: 25% of the amount of Risk Management debt collected FY 2011 Rate: 25% of the amount of Risk Management debt collected)	
183.	Labor Commission Wage Claim Attorney Fees (FY 2011 Rate: 1/3 of wage claim and penalty or \$500, whichever is greater FY 2011 Rate: 1/3 of wage claim and penalty or \$500, whichever is greater)	
184.	Collection Interest (FY 2010 Rate: 5.25% FY 2011 Rate: Prime + 2% Rev:\$204,500)	
185.	Post Judgment Interest (FY 2010 Rate: 2.40% FY 2011 Rate: 2.41% Rev:\$260,000)	
186.	Administrative Collection Fee (FY 2010 Rate: 14.00% FY 2011 Rate: 14.00% Rev:\$612,200)	

187.	Non sufficient Check Collection Fee	20.00
188.	Non sufficient Check Service Charge	20.00
189.	Garnishment Request Fee (FY 2010 Rate: Actual FY 2011 Rate: Actual)	
190.	Legal Document Service Fee	20.00
191.	Credit Card Processing Fee charged to our Collection Vendors (FY 2010 Rate: 0.0175% FY 2011 Rate: 0.0175%)	
192.	Court Filing Fee, Deposition/Transcript Fee/Skip Tracing Fees, etc. (FY 2010 Rate: Actual FY 2011 Rate: Actual)	
Administrative Services - Finance Administration - Financial Reporting		
193.	Loan Servicing Fee	125.00
194.	ISF Accounting Services (FY 2010 Rate: Actual FY 2011 Rate: Actual)	
195.	CMIA Interest Calculation (FY 2010 Rate: Actual FY 2011 Rate: Actual)	
196.	Bond Accounting Services (FY 2010 Rate: Actual FY 2011 Rate: Actual)	
197.	Single Audit Billing to State Auditor's Office (FY 2010 Rate: Actual FY 2011 Rate: Actual)	
Administrative Services - Finance Administration - Financial Information Systems		
198.	UDOT Billing for FINET support (FY 2010 Rate: Actual FY 2011 Rate: Actual)	
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Central Mailing		
199.	Business Reply/Postage Due	.09
200.	Special Handling/Labor Per Hour	45.00
201.	Auto Fold	.01
202.	Label Generate	.021
203.	Label Apply	.018
204.	Bursting	.012
205.	Auto Tab	.016
206.	Meter/Seal	.017
207.	Federal Meter/Seal	.014
208.	Optical Character Reader	.017
209.	Mail Distribution	.045
210.	Accountable Mail	.18
211.	Task Distribution Rate	.012
212.	Auto Insert - First Insert	
213.	Additional Inserts	.004
214.	Intelligent Inserting	.018
215.	Minimum Charge Bursting	5.00
216.	Minimum Charge Inserting	17.50

217.	Minimum Charge Auto Tab	5.00
218.	Minimum Charge Label Generate	17.50
219.	Minimum Charge Label Apply	5.00
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Electronic Purchasing		
Electronic Purchasing Orders:		
220.	Markup plus 1% of cost	
Purchases at service centers:		
221.	Markup plus 40% of cost	
222.	Statewide Contracts Administrative Fee (FY 2010 Rate: Up to 1% FY 2011 Rate: Up to 1%)	
223.	Purchases on contract (funded by contract rebates) (FY 2010 Rate: 0.0% FY 2011 Rate: 0.0%)	
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Print Services		
224.	Paper: Cost plus 25%	
225.	Contract Management Fee (per impression)	.005
226.	Debt Elimination Fee (per impression)	.005
Self Service Copy Rates:		
Cost per copy is computed using the following formula:		
227.	(Depreciation + Maintenance + Supplies)/Impressions, Plus	.004
Cost per copy multiplied by impressions results in amount billed.		
ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool		
Lease Rate		
228.	Model Year 2004 contract price	
229.	Less 18% salvage value for sedans; or	
230.	Less 21% salvage value for select trucks, vans, SUVs; or	
231.	Less 17% salvage value on all other vehicles;	
232.	Divided by current adjusted lifecycle (with replacement at 105,000 miles) - Actual	-1.00
233.	Plus Administration Fee (monthly per vehicle)	48.57
234.	Plus Fleet MIS Fee (monthly per vehicle)	2.25
235.	Plus AFV Fee (if light duty)	3.63
236.	Plus mileage rate	
Mileage Fee		
237.	Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class	
Equipment rate for Public Safety vehicles:		
238.	Actual Cost	
Effective for FY 2005, the cost of the standard police vehicle package includes factory installed wiring		

	Fees for agency owned vehicles (monthly)	
239.	Seasonal MIS and AFV only	5.88
240.	MIS and work order processing	5.15
241.	Natural Resources reasonable overhead	5.88
242.	MIS and AFV only	5.88
243.	MIS only	2.25
	Daily Pool Rates	
244.	Percent of monthly lease rates: 5%	
245.	Plus daily pool administration rates (per day)	8.05
246.	Divided by utilization: 75%	
247.	Minimum Charge: Half-Day	
	Daily Pool Leases	
248.	1/2PICKUP	27.00
249.	1/2PU4X4	29.00
250.	15PASSVAN	31.00
251.	3/4PICKUP	29.00
252.	3/4PU4X4	32.00
253.	7PASSVAN	30.00
254.	CARGOMV	30.00
255.	CARGOVAN	30.00
256.	COMPACT4	24.00
257.	FO1TONPU4X4	31.00
258.	MIDSIZE	26.00
259.	SPECPASSVAN	31.00
260.	SUVMINI	31.00
261.	UNMARKCOMPCT	24.00
262.	UNMARKMIDSZE	26.00
263.	UNMR7PASVAN	30.00
	Additional Management Fees (only assessed in operator abuse or neglect situations):	
264.	Administrative Fee for Overhead	48.57
265.	Alternative Fuel Fee (light-duty only)	3.63
266.	Management Information System Fee	2.25
267.	Vehicle Feature and Miscellaneous Equipment Upgrade: Actual Cost	
268.	Vehicle Class Differential Upgrade: Actual Cost	
269.	Commercial Equipment Rental: Cost plus:	12.00

270.	Administrative Fee Do-not-replace vehicles (monthly)	50.82
271.	No show fee	12.00
272.	Late return fee	12.00
273.	Service fee	12.00
274.	DF-61 late fee (commute miles)	20.00
275.	General MP Information Research Fee (per hour)	12.00
276.	Refueling rate daily pool (per gallon)	2.00
277.	Non-fuel network Use Processing Fee	12.00
278.	Lost or damaged fuel/maintenance card replacement fee	2.00
279.	Bad Odometer Research Fee (operator fault)	50.00
280.	Vehicle Detail Cleaning Service Fee	40.00
	Charged in extreme cases only.	
281.	Vehicle Complaint Processing Fee	20.00
	Agency abuse and driver neglect cases only.	
282.	Annual Commute Vehicle Processing Fee	12.00
283.	Premium Fuel Use Fee (per gallon)	.20
284.	Excessive Maintenance, Accessory Fee: Varies	
285.	Past 30-days late fee (accounts receivable): 5% of balance	
286.	Past 60-days late fee (accounts receivable): 10% of balance	
287.	Past 90-days late fee (accounts receivable): 15% of balance	
288.	Accident deductible rate charged per accident	500.00
289.	Operator negligence and vehicle abuse fees: Varies	
290.	MIS & AFV Monthly Fee per Higher Ed vehicles	6.33
	Statutory Maintenance Non-Compliance Fee	
291.	10 Days Late (per vehicle per month)	100.00
292.	20 Days Late (per vehicle per month)	200.00
293.	30+ Days Late (per vehicle per month)	300.00
294.	Seasonal Use Vehicle Lease	150.00
	Operator Incentives	
295.	Alternative fuel rebate (per gallon)	-.20
ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network		
296.	Per gallon charge (greater than or equal to 60,000 gal./yr)	.065
297.	Per gallon charge at low volume sites (less than 60,000 gal./yr.)	.105
	Per transaction fee	
298.	Percentage of transacton value at all sites: 3%	

	Accounts receivable late fee	
299.	Past 30 days: 5% of balance	
300.	Past 60 days: 10% of balance	
301.	Past 90 days: 15% of balance	
	ISF - Administrative Services - ISF - Fleet Operations - ISF - State Surplus Property	
	Process Fee for State Agencies Miscellaneous Property pick-up:	
302.	Total Sales Proceeds (less prorated rebate of retained earnings)	
	Miscellaneous Property pick-up/Process Fee for Exempt and Non State Agencies:	
303.	Plus 20% of sales price or as negotiated	25.00
	Handheld Devices (PDAs and wireless phones)	
304.	Less than 1 year old: 50% of cost, \$30 minimum	
305.	1 year and older:	30.00
	Seized Property:	
306.	Plus 20% of sales price	25.00
	Unique Property Processing Fee (percent of sales price)	
307.	Negotiated	
	Electronic Waste Recycling Fees	
308.	Actual Costs	
	Vehicles and Heavy Equipment:	
309.	9% of sales price	
	Default Auction Bids:	
310.	10% of sales price	
311.	Labor (per hour - half hour minimum)	21.00
312.	Copy Rates (per copy)	.10
313.	Semi Truck and Trailer Service (per mile)	1.08
314.	Two-ton Flat Bed Service (per mile)	.61
315.	Forklift Service (4-6000 lb) (per hour)	23.00
	On-site sale away from USASP yard:	
316.	10% of sale price (maximum negotiable)	
	Storage	
317.	Building (per cubic foot per month)	.43
318.	Fenced lot (per square foot per month)	.23
	Accounts receivable late fees	
319.	Past 30 days: 5% of balance	
320.	Past 60 days: 10% of balance	
321.	Past 90 days: 15% of balance	

ISF - Administrative Services - ISF - Fleet Operations - ISF - Federal Surplus Property

Federal Shipping and handling charges:

322. Generally not to exceed 20% of federal acquisition cost plus freight/shipping charges

Accounts receivable late fees

323. Past 30 days: 5% of balance

324. Past 60 days: 10% of balance

325. Past 90 days: 15% of balance

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

326. Liability Premiums:

Liability rates are determined by actuaries at Deloitte Consulting, LLP, a national consulting firm with the requirement that the Division remain actuarially sound as required by statute. The liability premiums vary from year to year based on loss history and other factors as determined by the actuary.

327.	Administrative Services	315,340.00
328.	Agriculture	34,632.00
329.	Alcoholic Beverage Control	66,258.00
330.	Attorney General's Office	98,191.00
331.	Auditor	10,186.00
332.	Board of Pardons	11,217.00
333.	Capitol Preservation Board	9,888.00
334.	Career Service Review Board	482.00
335.	Commerce	55,415.00
336.	Commission on Criminal and Juvenile Justice	2,273.00
337.	Community and Culture	49,827.00
338.	Corrections	639,593.00
339.	Courts	258,631.00
340.	Crime Victims Reparation	1,596.00
341.	Education	161,046.00
342.	Deaf and Blind School	50,221.00
343.	Environmental Quality	86,205.00
344.	Fair Park	15,000.00
345.	Financial Institutions	12,000.00
346.	Governor	11,360.00
347.	Governor's Office of Planning and Budget	10,036.00
348.	Governor's Office of Economic Development	33,055.00
349.	Health	275,673.00

350.	Heber Valley Railroad	24,000.00
351.	House of Representatives	7,974.00
352.	Human Resource Management	28,656.00
353.	Human Services	795,715.00
354.	Labor Commission	24,126.00
355.	Insurance	42,553.00
356.	Legislative Fiscal Analyst	5,796.00
357.	Legislative Auditor	6,802.00
358.	Legislative Printing	1,470.00
359.	Legislative Research & General Counsel	14,980.00
360.	Medical Education Council	120.00
361.	National Guard	55,507.00
362.	Natural Resources	306,473.00
363.	Navajo Trust Fund	2,546.00
364.	Public Lands	4,491.00
365.	Public Safety	512,909.00
366.	Public Service Commission	9,181.00
367.	School and Institutional Trust Lands	20,936.00
368.	Senate	4,074.00
369.	Tax Commission	143,894.00
370.	Technology Services	67,680.00
371.	Treasurer	5,749.00
372.	Utah Comm Network (UCAN)	10,000.00
373.	Utah Science and Technology and Research (USTAR)	21,787.00
374.	Veteran's Affairs	6,760.00
375.	Workforce Services	394,496.00
376.	Transportation	2,025,000.0
377.	Board of Regents	36,625.00
378.	College of Eastern Utah	33,957.00
379.	Dixie College	56,151.00
380.	Salt Lake Community College	184,338.00
381.	Snow College	59,875.00
382.	Southern Utah University	95,918.00
383.	UCAT/Bridgerland ATC	10,584.00

384.	UCAT/Davis ATC	13,451.00
385.	UCAT/Ogden Weber ATC	14,333.00
386.	UCAT/Uintah Basin ATC	5,513.00
387.	UCAT/Salt Lake Tooele ATC	2,867.00
388.	UCAT/Dixie ATC	1,103.00
389.	UCAT/Mountainland ATC	3,197.00
390.	UCAT/Southeast ATC	
391.	UCAT/Southwest ATC	2,315.00
392.	University of Utah	1,442,003.0
393.	Utah State University	493,815.00
394.	Utah Valley State College	214,149.00
395.	Weber State University	228,438.00
396.	School Districts	4,402,019.0
	Property Insurance Rates	
397.	Net Estimated Premium	12,791,262.
	Gross Premium for Buildings	
	Existing Insured Buildings	
398.	Building value as determined by Risk Mgt. and owner as of Sept. 2008 multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Newly Insured Buildings	
399.	Building value as determined by Risk Mgt. and owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Building Demographic Discounts	
400.	Fire Suppression Sprinklers - 15% discount	
401.	Smoke alarm/Fire detectors - 10% discount	
402.	Flexible water/Gas connectors - 1% discount	
	Surcharges	
403.	Lack of compliance with Risk Mgt. recommendations - 10% surcharge	
404.	Building built prior to 1950 - 10% surcharge	
	Agency Discount	
405.	Standard discount - 63.5%	
406.	Agency specific discount - as negotiated with Risk Mgt.	

Gross Premium for Contents		
Existing Insured Buildings		
407.	Content value as determined by owner as of Sept. 2008 multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
Newly Insured Buildings		
408.	Content value as determined by owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Sept. 2008 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
Gross Premium Discounts		
409.	Completion of Risk Mgt. self-inspection survey - 10% discount	
410.	Risk control meetings - 5% discount	
Automobile/Physical Damage Premiums:		
411.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
412.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
413.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
414.	School bus rate (per vehicle)	100.00
415.	School district rate for value less than \$35,000 (per vehicle)	50.00
416.	Rate for value more than \$35,000 (per \$100 of value)	.80
417.	State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00
418.	School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00
419.	Standard deductible (per incident)	500.00
Workers Compensation Rates:		
UDOT:		
420.	1.25%	
State Agencies (Except UDOT):		
421.	0.70%	
Course of Construction Premiums:		
422.	Rate per \$100 of value - charged for half of a year	.053
Charter Schools:		
Liability (\$2 million coverage)		
423.	Cost per student, \$1,000 minimum	18.00
Property (\$1,000 deductible per occurrence)		
424.	Cost per \$100 in value, \$100 minimum	.10
Comprehensive/Collision (\$500 deductible per occurrence)		
425.	Cost per year per vehicle	150.00
426.	Employee Dishonesty Bond, per year	250.00

ISF - Administrative Services - ISF - Facilities Management

427.	ABC Stores (44 Store Locations FY 2011)	1,226,360.0
428.	Agriculture	305,100.00
429.	AP & P Freemont Office Building	172,530.00
430.	Archives	135,765.00
431.	Brigham City Court	169,400.00
432.	Brigham City Regional Center	461,118.00
433.	Calvin Rampton Complex	1,571,800.0
434.	Cannon Health	821,860.00
435.	Capitol Hill Complex	3,600,000.0
436.	Cedar City Courts	103,520.00
437.	Cedar City Regional Center	72,008.00
438.	College of Eastern Utah - Price	
439.	College of Eastern Utah - Blanding	
440.	DAS Surplus Property	35,672.00
441.	DPS Crime Lab	23,840.00
442.	DPS Drivers License	99,666.00
443.	DPS Farmington Public Safety	83,350.00
444.	DMV Fairpark	53,391.00
445.	Dixie Drivers License	50,300.00
446.	Driver License West Valley	98,880.00
447.	Eccles Group Home	13,578.00
448.	Environmental Quality	309,389.00
449.	Farmington 2nd District Courts	349,485.00
450.	Glendinning Fine Arts Center	45,000.00
451.	Governor's Residence	119,220.00
452.	Heber M. Wells	774,750.00
453.	Highland Dr. Plaza Regional Center	391,766.00
454.	Human Services Clearfield East	129,322.00
455.	Human Services Odgen Academy Square	278,906.00
456.	Human Services North Temple	
457.	Human Services Vernal	45,317.00
458.	Juvenile Courts 7th West	42,434.00
459.	Layton Court	80,896.00

460.	Logan 1st District Court	281,870.00
461.	Medical Drive Complex	252,500.00
462.	Moab Regional Center	122,726.00
463.	Murray Highway Patrol	98,554.00
464.	Murray Highway Patrol Training and Supply	43,184.00
465.	National Guard Armories	331,279.00
466.	Natural Resources	587,205.00
467.	Natural Resources Price	75,968.00
468.	Navajo Trust Fund Administration	132,640.00
469.	Office of Rehabilitation Services	180,942.00
470.	Ogden Court	441,740.00
471.	Ogden Juvenile Court	166,045.00
472.	Ogden Public Safety	90,518.00
473.	Ogden Regional Center	593,848.00
474.	Orem Circuit Court	88,724.00
475.	Orem Public Safety	105,640.00
476.	Orem Region Three UDOT	141,192.00
477.	Provo Court	299,400.00
478.	Provo Juvenile Courts	121,213.00
479.	Provo Regional Center	682,300.00
480.	Public Safety Depot Ogden	21,608.00
481.	Richfield Court	82,289.00
482.	Richfield DTS Center	49,050.00
483.	Richfield Regional Center	50,385.00
484.	Rio Grande Depot	367,805.00
485.	Salt Lake Court	1,669,200.0
486.	Salt Lake Government Building #1	1,225,176.0
487.	St. George Courts	
488.	St. George Courts (new)	465,353.00
489.	St. George DPS	74,664.00
490.	St. George Tax Commission	34,272.00
491.	State Library	205,714.00
492.	State Library State Mail	96,545.00
493.	State Library visually impaired	124,027.00

494.	Statewide Facility Focus	20,000.00
495.	Taylorsville Center for the Deaf	126,630.00
496.	Taylorsville Office Building	157,531.00
497.	Tooele Courts	263,228.00
498.	Tree of Utah	
499.	UBATC Roosevelt	449,280.00
500.	UBATC Vernal	438,480.00
501.	Unified Lab	500,255.00
502.	Utah Arts Collection	26,900.00
503.	Utah State Office of Education	410,669.00
504.	Utah State Tax Commission	714,748.00
505.	Vernal 8th District Court	248,649.00
506.	Vernal DSPD	24,913.00
507.	Vernal Juvenile Courts	20,256.00
508.	Vernal Regional Center	53,001.00
509.	Vernal Youth Corrections - Split Mtn.	76,800.00
510.	West Jordan Courts	487,796.00
511.	West Valley 3rd District Court	118,350.00
512.	WFS 1385 South State	312,390.00
513.	WFS Administration	633,591.00
514.	WFS Cedar City	98,743.00
515.	WFS Clearfield/Davis Co.	153,590.00
516.	WFS Logan	165,166.00
517.	WFS Metro Employment Center	183,052.00
518.	WFS Midvale	135,640.00
519.	WFS Ogden	136,304.00
520.	WFS PEP	9,555.00
521.	WFS Provo	147,940.00
522.	WFS Richfield	36,140.00
523.	WFS South County Employment Center	176,196.00
524.	WFS St. George	44,660.00
525.	WFS Vernal	56,152.00
ISF - Human Resource Management - Field Services		
526.	DHRM Field Services (per actual FTE)	544.00

ISF - Human Resource Management - Payroll Field Services

527. DHRM Payroll Services (per actual FTE) 75.00

Technology Services - Integrated Technology - Automated Geographic Reference Center

GIT Materials

528. Regular Plots (per foot) 6.00

529. Mylar Plots (per foot) 8.00

530. GIT Training (per person, per day) 175.00

531. GIT Data Support (per hour) 36.00

532. GIT Professional Labor (per hour) 73.00

533. Utah Reference Network GPS Service Rate (yearly) 400.00

ISF - Technology Services - ISF - DTS Operations - Enterprise Technology Division

Wide Area Network (WAN)

534. Network Services 44.00

535. Network Services (other State agencies) 45.00

536. Security 10.00

537. Remote Access Cost Charge (ISDN) = Direct Cost + 8%

538. Wiring Consulting Labor (per hour) 85.00

539. Wiring Materials Charge = Direct Cost + 5%

540. WAN Remote Access (DSL) 90.00

541. Remote Access Cost Charge (DSL) = Direct Cost + 8%

Desktop Management

542. Equipment Maintenance Costs (EIS) = Direct Cost + 10%

543. Software Resale (MLA) = Direct Cost + 6%

544. Desktop / Service Desk 63.00

545. PDA GroupWise Synchronization 11.00

Telecommunications

546. Phone Tech Labor 72.00

547. Voice Monthly Service 27.00

548. Other Voice Services = Direct Cost + 8%

549. Voice Mail 3.00

550. Call Management System = Direct Cost + 8%

551. Long Distance Service .05

552. International and Credit Card Long Distance = Direct Cost + 10%

553. Long Distance Service Access Charge 1.00

554. 1-800 Service - Advanced Features = Direct Cost + 10%

555. 1-800 Service per Minute .05

556.	Video Conference IP Connection Charge - SBA	
557.	Video Conference Room Set up Charge - SBA	
558.	Video Conference Bridge Charge - SBA	
559.	Video Conferencing Other - SBA	
	Print	
560.	High Speed Laser Printing	.031
561.	Other Print Services = Direct Cost + 10%	
	Hosting	
562.	Application Hosting on DTS Provided Equipment	180.00
563.	Customized Hosting - SBA	
564.	Data Center Rack Space	420.00
565.	Actuate Reporting	.17
566.	Managed Web Hosting - Static	30.00
567.	Shared Application Hosting - Open Source	59.00
568.	Shared Application Hosting - Open Source (Test Slice)	30.00
569.	Server Management	335.00
570.	Hosting Services = Subscription	
	Database Services	
571.	Database Hosting Consulting Charge	70.00
572.	Database Hosting Oracle Shared (Linux) - 0 to 2 GB	200.00
573.	Database Hosting Oracle Shared (Linux) - Each additional 2 GB	140.00
574.	Shared Citrix Services = SBA	
575.	MS SQL Server - 0 to 1 GB	125.00
576.	MS SQL Server - Each additional 1 GB	50.00
	Mainframe Computing	
577.	Mainframe Charges = Subscription	
578.	Mainframe Consulting Charge	70.00
	Storage Services	
579.	Qualified Dedicated Storage	.0003
580.	Disk Storage - Mainframe	.007
581.	Mainframe Tape	.0012
582.	Backup & Restore Services	.0003
583.	Open Systems Storage	.0004
	Training	
584.	Training Room Rental - per day	100.00

	Project Management	
585.	DTS Project Management	91.00
586.	DTS Consulting Charge	75.00
587.	Business Consulting = SBA	
	Application Development	
588.	Application Maintenance	70.00
	Wireless Services	
589.	Microwave Maintenance Labor	90.00
590.	Radio Repair Labor	70.00
591.	Install Bay Labor	50.00
592.	Contract Maintenance Console	8.00
593.	Parts = Direct Cost	
594.	Misc. Data Circuits = Direct Cost + 10%	
595.	State Radio Connection (LES and SRS)	24.85
596.	Communication Sites = SBA	
	Microwave Services	
597.	T1 - per mile	11.37
598.	Tail Circuits = Direct Cost + 10%	
599.	T1 Installation - per tail circuit	947.48
600.	Microwave Circuit Installation Charge	947.48
601.	Voice Grade DSO Card	31.60
602.	DSO	.76
603.	Data Grade DSO Card	63.19

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Capitol Preservation Board
Capitol Preservation Board**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,192,100			
Dedicated Credits Revenue	561,400			
Beginning Nonlapsing	1,393,200			
Closing Nonlapsing	(1,382,100)			
Total	\$3,764,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Capitol Preservation Board	3,764,600			
Total	\$3,764,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	9			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Executive Director**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	698,000			
Beginning Nonlapsing	40,000			
Total	\$738,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Executive Director	654,300			
Parental Defense	83,700			
Total	\$738,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Administrative Rules**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	371,000			
Beginning Nonlapsing	300			
Total	\$371,300	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
DAR Administration	371,300			
Total	\$371,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
DFCM Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,634,400			
Capital Projects Fund	1,950,500			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300			
Total	\$4,867,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
DFCM Administration	4,415,700			
Governor's Residence	99,300			
Energy Program	352,200			
Total	\$4,867,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	44			
Vehicles	13			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
State Archives**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,090,200			
Federal Funds	113,000			
Dedicated Credits Revenue	35,000			
Beginning Nonlapsing	20,000			
Closing Nonlapsing	(20,000)			
Total	\$2,238,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Archives Administration	788,600			
Records Analysis	172,900			
Preservation Services	288,200			
Patron Services	611,800			
Records Services	376,700			
Total	\$2,238,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	26			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Finance Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	5,864,100			
Transportation Fund	450,000			
Dedicated Credits Revenue	1,829,300			
GFR - ISF Overhead	1,299,600			
Beginning Nonlapsing	495,700			
Closing Nonlapsing	(50,000)			
Total	\$9,888,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Finance Director's Office	397,300			
Payroll	2,058,000			
Payables/Disbursing	2,093,800			
Technical Services	869,600			
Financial Reporting	1,681,300			
Financial Information Systems	2,788,700			
Total	\$9,888,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	57			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Finance - Mandated**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	(1,700,000)			
GFR - Economic Incentive Restricted Account	14,040,000			
GFR - Land Exchange Distribution Account	15,750,000			
Total	\$28,090,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Land Exchange Distribution	15,750,000			
Development Zone Partial Rebates	14,040,000			
Internal Service Fund Rate Impacts	(1,700,000)			
Total	\$28,090,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Post Conviction Indigent Defense**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	35,000			
Beginning Nonlapsing	131,900			
Closing Nonlapsing	(72,000)			
Total	\$94,900	\$0	\$0	\$0
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Post Conviction Indigent Defense Fund	94,900			
Total	\$94,900	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Judicial Conduct Commission**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	214,000			
Beginning Nonlapsing	72,400			
Closing Nonlapsing	(39,300)			
Total	\$247,100	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Judicial Conduct Commission	247,100			
Total	\$247,100	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Purchasing**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,398,900			
Dedicated Credits Revenue	160,000			
Total	\$1,558,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Purchasing and General Services	1,558,900			
Total	\$1,558,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	22			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Division of Purchasing and General Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	17,519,700			
Total	\$17,519,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Central Mailing	12,913,000			
ISF - Electronic Purchasing	622,900			
ISF - Print Services	3,983,800			
Total	\$17,519,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	53			
Authorized Capital Outlay	2,864,500			
Retained Earnings	323,300			
Vehicles	16			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Division of Fleet Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	61,657,900			
Total	\$61,657,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Motor Pool	27,317,100			
ISF - Fuel Network	33,253,700			
ISF - State Surplus Property	1,073,200			
ISF - Federal Surplus Property	13,900			
Total	\$61,657,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	38			
Authorized Capital Outlay	21,025,100			
Retained Earnings	11,576,000			
Vehicles	14			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Risk Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Premiums	28,649,000			
Interest Income	1,115,000			
Restricted Revenue	7,517,400			
Total	\$37,281,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Risk Management Administration	29,764,000			
ISF - Workers' Compensation	7,517,400			
Total	\$37,281,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	26			
Authorized Capital Outlay	300,000			
Retained Earnings	5,450,500			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Administrative Services
Division of Facilities Construction and Management - Facilities Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	27,506,400			
Total	\$27,506,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Facilities Management	27,506,400			
Total	\$27,506,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	141			
Authorized Capital Outlay	94,800			
Retained Earnings	6,027,000			
Vehicles	75			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Human Resource Management
Human Resource Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,012,200			
Dedicated Credits Revenue	400,000			
Total	\$3,412,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	917,200			
Policy	819,000			
Classification and Employee Relations	200,900			
Management Training and Development	400,000			
Information Technology	1,075,100			
Total	\$3,412,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	27			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Human Resource Management
Department of Human Resource Management**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Dedicated Credits - Intragvt Rev	11,254,400			
Total	\$11,254,400	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Field Services	10,674,300			
Payroll Field Services	580,100			
Total	\$11,254,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	149			
Retained Earnings	583,000			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Career Service Review Board
Career Service Review Board**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	222,900			
Total	\$222,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Career Service Review Board	222,900			
Total	\$222,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Technology Services
Chief Information Officer**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	523,100			
Federal Funds	115,200			
Total	\$638,300	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Chief Information Officer	638,300			
Total	\$638,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Technology Services
Integrated Technology Division**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,241,300			
Federal Funds	750,000			
Dedicated Credits Revenue	1,500,100			
GFR - E-911 Emergency Services	300,000			
Beginning Nonlapsing	551,100			
Total	\$4,342,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Automated Geographic Reference Center	3,749,900			
Statewide Interoperable Communications	592,600			
Total	\$4,342,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	15			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Department of Technology Services
Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	126,465,200			
Total	\$126,465,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Enterprise Technology Division	126,465,200			
Total	\$126,465,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	847			
Authorized Capital Outlay	7,967,800	2,000,000	2,000,000	
Retained Earnings	5,024,800			
Vehicles	33			

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
Capital Budget
Capital Improvements**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	24,886,500			
Education Fund	29,662,700			
Total	\$54,549,200	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Capital Improvements	54,549,200			
Total	\$54,549,200	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2011
State Board of Bonding Commissioners - Debt Service
Debt Service**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	50,567,700			
Education Fund	16,821,000			
Transportation Investment Fund of 2005	20,300,000	1,431,100	1,431,100	
Centennial Highway Fund	137,022,500	892,800	892,800	
Dedicated Credits Revenue	34,600,000			
TFR - County of First Class State Highway Fund	19,307,500	1,680,800	1,680,800	
Critical Highway Needs Fund	31,223,000	15,239,100	15,239,100	
Beginning Nonlapsing	6,960,100			
Closing Nonlapsing	(6,960,100)			
Total	\$309,841,700	\$19,243,800	\$19,243,800	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Debt Service	309,841,700	19,243,800	19,243,800	
Total	\$309,841,700	\$19,243,800	\$19,243,800	\$0

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations
FY 2011 5% Reductions List**

Priority	Agency Name	Item Description	General Fund	Grand Total
1	Capitol Preservation Board	CPB - Euresst Dining Services Contract Elimination	(62,000)	(62,000)
2	Administrative Services	DAS - Finance Cancellation of Most Off-Site IT Storage	(32,000)	(32,000)
3	Administrative Services	DAS - EDO Personnel Reduction Internal Audits	(35,600)	(35,600)
4	Administrative Services	DAS - Purchasing Personnel Reduction Offset by Dedicated Credits	(71,000)	(71,000)
5	Human Resource Management	DHRM - Policy Personnel Reduction Human Resources Technician	(30,800)	(30,800)
6	Capital Budget	2% reduction to Capital Impr. and Debt Srv. - 0.64% of replacement	(2,488,500)	(2,488,500)
7	Administrative Services	DAS - DFCM Travel Reduction In-State	(46,000)	(46,000)
8	Administrative Services	DAS - Finance Postage and Mailing Reduction	(45,000)	(45,000)
9	Administrative Services	DAS - Rules Personnel Reduction Work Hours of Executive Secretary	(13,000)	(13,000)
10	Administrative Services	DAS - DFCM Reduction in Energy Program	(20,000)	(20,000)
11	Human Resource Management	DHRM - Admin Personnel Reduction Administrative Positions	(122,900)	(122,900)
12	Administrative Services	DAS - Post Conviction Professional Services	(1,800)	(1,800)
13	Capital Budget	Additional 1% reduction to Capital Impr. and Debt Srv. - 0.63% of replacement	(1,244,300)	(1,244,300)
14	Administrative Services	DAS - DFCM Personnel Reduction Project Manager	(68,400)	(68,400)
15	Administrative Services	DAS - DFCM Personnel Reduction Clerical Staff	(28,000)	(28,000)
16	Administrative Services	DAS - Rules Travel Reduction Out-State	(3,200)	(3,200)
17	Administrative Services	DAS - JCC Personnel Reduction Staff Hours	(10,900)	(10,900)
18	Administrative Services	DAS - Finance DP Current Expense Reduction IT Systems Consulting	(95,000)	(95,000)
19	Capitol Preservation Board	CPB - Vacated Position Savings Executive Director	(95,900)	(95,900)
20	Capital Budget	2nd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.61% of replacement	(1,244,300)	(1,244,300)
21	Administrative Services	DAS - Archives Personnel Reduction Regional Training Support	(20,000)	(20,000)
22	Administrative Services	DAS - Archives Personnel Reduction Archivist	(35,000)	(35,000)
23	Administrative Services	DAS - Archives Personnel Reduction State Records Support	(27,000)	(27,000)
24	Administrative Services	DAS - Finance Personnel Reduction Financial Analyst	(64,000)	(64,000)
25	Administrative Services	DAS - Finance Personnel Reduction Trainer Position	(63,000)	(63,000)
26	Capital Budget	3rd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.60% of replacement	(1,244,200)	(1,244,200)
27	Technology Services	DTS - AGRC Reduction of Personnel and SGID Maintenance	(70,000)	(70,000)
28	Technology Services	DTS - CIO Current Expense Reductions Professional and Technical Services	(20,000)	(20,000)
29	Capitol Preservation Board	CPB - Professional Services Reduction	(5,000)	(5,000)
30	Career Service Review Board	CSR - Personnel Reduction Furloughs	(4,600)	(4,600)
31	Career Service Review Board	CSR - Reduction in Hearing Costs Contract Personnel	(6,800)	(6,800)
Grand Total			(7,318,200)	(7,318,200)

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations
FY 2011 Transfers, Non-State Fund Changes, and Other Subcommittee Changes**

Item Description		Transportation Funds	Grand Total
Debt Service	Debt Service Increase for Highway Projects	19,243,800	19,243,800
Grand Total		19,243,800	19,243,800

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Revenue Found by the Subcommittee but not Used**

Type	Agency	Description	General Fund
Ongoing	Multiple	Internal Service Fund rate reductions for energy savings from server consolidation	41,700
Ongoing	DHS	DHS O&M for Multi-agency building	430,000
One-Time	Internal Srv. Fund	DFCM ISF reduction of retained earnings (\$310,000) - General Fund portion	280,000
One-Time	DHS	DHS O&M for Multi-agency building FY10	250,000
One-Time	CPB Capital	Close-out of Capitol construction project	1,000,000
Grand Total			2,001,700

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations
State Funded Capital Development Project Recommendations and Proposed Funding**

Priority	Agency/Inst.	Description	State Funds	New Sq Ft	State O&M*	Institutional Contribution	Debt Service Beg. 2013
1	DHS	Design of State Hospital Building Consolidation	2,000,000	0	0	0	348,600
2	UVU	Science/Health Science Building Addition	49,767,000	160,000	1,244,000	1,330,000	8,674,800
3	DSC	Jeffrey R. Holland Centennial Commons Building	35,000,000	175,000	712,000	935,000	6,100,800
4	Nat'l Guard	Upgrades and Repairs to various Armories	4,000,000	N/A	0	0	697,200
Grand Total			90,767,000	335,000	1,956,000	2,265,000	15,821,400

* The Subcommittee found \$430,000 of ongoing O&M funding in the DHS line item for the Multi-agency building that could offset some of the required State O&M

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Capital Development Project Recommendations from "Other" Funding Sources**

Type	Agency/ Institution	Project	Amount	Square Feet	State-Funded O&M
SBOA	ABC	South/West Jordan Liquor Store	3,800,000	12,000	none
SBOA	ABC	Salt Lake City East Side Liquor Store	4,200,000	12,000	none
Rev Bond	WSU	Phase I Student Housing	15,000,000	48,000	none
Rev Bond	U of U	Purchase of Ambassador Building	12,000,000	90,000	none
Rev Bond	U of U	Purchase of Orthopaedic Center	25,000,000	103,000	none
Rev Bond	U of U	University Guest House Expansion	10,000,000	39,535	none
Rev Bond	U of U	Ambulatory Care Complex	119,541,000	214,050	none
Other Funds	SUU	Museum of Arts	10,000,000	28,000	May not Request
Other Funds	U of U	Henry Eyring Building PI: South Addition	17,878,000	40,915	May not Request
Other Funds	USU	Botanical Center Classroom Building	3,000,000	7,900	May not Request
Other Funds	DSBVI	Residential Facility for the Blind	1,497,000	8,000	none
Other Funds	DPS	Ogden Driver License	3,294,000	10,500	none
Lease Purchase Property	Courts DFCM	Spanish Fork Lease Purchase Sale of Easement to Rocky Mt. Power	Already budgeted N/A - Intent Language	31,780	none
Grand Total			225,210,000	645,680	0



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Utah State Legislature

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MEMORANDUM

TO: Executive Appropriations Committee

FROM: Senator Curtis S. Bramble, Co-Chair, Capital Facilities and Government
Operations Appropriations Subcommittee
Representative Stephen D. Clark, Co-Chair, Capital Facilities and Government
Operations Appropriations Subcommittee

DATE: February 15, 2010

SUBJECT: Subcommittee Motion to Develop a Quantitative Prioritization Process for Capital
Facilities

The Capital Facilities and Government Operations Appropriations Subcommittee discussed and voted on a motion to direct Subcommittee staff to explore a more quantitative approach to prioritizing state funded capital development projects. The Subcommittee expressed a desire to find a more logical and less political process for funding capital facilities. The Subcommittee therefore adopted a motion to direct staff to look at metrics, variables, and other capital development prioritization processes (such as the Building Board, the Board of Regents, and the Transportation Commission) to devise a formula for possible adoption by the Subcommittee.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2010**

Financing	FY 2010	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	97,230,000			
General Fund, One-time	9,180,600			
Education Fund	47,432,400			
Transportation Fund	450,000			
Transportation Investment Fund of 2005	20,300,000		(5,280,900)	(5,280,900)
Centennial Highway Fund	137,022,500			
Federal Funds	997,200			
Dedicated Credits Revenue	25,509,600			
GFR - E-911 Emergency Services	300,000			
GFR - Economic Incentive Restricted Account	14,040,000			
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	15,750,000			
TFR - County of First Class State Highway Fund	19,307,500			
Critical Highway Needs Fund	31,223,000		(9,189,600)	(9,189,600)
Capital Projects Fund	1,950,500			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300			
Beginning Nonlapsing	15,084,600			
Closing Nonlapsing	(24,140,800)			
Total	\$413,219,000	\$0	(\$14,470,500)	(\$14,470,500)
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$153,843,000			
	Estimated	Analyst	Subcommittee	Difference
Programs				
Capitol Preservation Board	4,272,400			
Administrative Services	57,237,600			
Human Resource Management	4,059,700			
Career Service Review Board	242,500			
Technology Services	4,658,200			
Capital Budget	55,662,500			
Debt Service	287,086,100		(14,470,500)	(14,470,500)
Total	\$413,219,000	\$0	(\$14,470,500)	(\$14,470,500)

Sen. Curtis S. Bramble, Co-Chair

Rep. Stephen D. Clark, Co-Chair

Intent Language - New Fiscal Year Appropriations Act (HB0002), Section 1

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Capitol Preservation Board

1. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Capitol Preservation Board in Item 31 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: the operation of the gift shop; visitor services; art and other maintenance and repairs of Capitol Hill; special upkeep of historic items; special operational needs necessary to keep Capitol Hill functioning; and construction of a monument commemorating the 2002 Winter Olympics.*

Administrative Services - Executive Director

2. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Executive Director in Item 32 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Customer Profiling Project - \$40,000; Child Welfare Parental Defense Expenses - \$27,000.*

Administrative Services - DFCM Administration

3. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – DFCM Administration in Item 34 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: DFCM Program Administration Operations; Governor’s Mansion Maintenance and Upkeep; and Energy Program Operations.*

Administrative Services - State Archives

4. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – State Archives in Item 35 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Regional Repository Training and Development Program for local and regional repositories in Utah - \$20,000.*

Administrative Services - Finance Administration

5. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Finance Administration in Item 36 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Actuarial Study of Post-employment Benefits; Personnel, Maintenance, Operation, and Development of Statewide Accounting Systems, including the Utah Public Finance Website, and Annual Assessment of the Governmental Standards Accounting Board (GASB).*

Administrative Services - Post Conviction Indigent Defense

6. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Post Conviction Indigent Defense in Item 38 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Legal Costs for Death Row Inmates - \$186,000.*

Administrative Services - Judicial Conduct Commission

7. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Judicial Conduct Commission in Item 39 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Hiring of Temporary Contractors or Part-time Employees on an as-needed basis - \$78,300.*

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Administrative Services - Purchasing

8. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Purchasing in Item 40 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Administration of the State's Electronic Procurement System; Hire a research analyst to assist the Privatization Policy Board in collecting and analyzing data and other information required in Utah Code 63I-4-101 to 301.*

ISF - Administrative Services - ISF - Fleet Operations

9. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Administrative Services – Division of Fleet Operations in Item 42 of Chapter 396 Laws of Utah 2009 not lapse capital outlay authority granted within Fiscal Year 2010 for vehicles not delivered by the end of Fiscal Year 2010 in which vehicle purchase orders were issued obligating capital outlay funds.*

ISF - Administrative Services - ISF - Facilities Management

10. *The Legislature intends that the DFCM Internal Service Fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next Legislative Session.*

Human Resource Management

11. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Human Resource Management in Item 45 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Information Technology Projects and Consulting Services - \$262,200; Employee Training and Development Programs - \$243,900.*

Career Service Review Board

12. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Career Service Review Board in Item 47 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Grievance Resolution - \$15,000.*

Technology Services - Chief Information Officer

13. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Chief Information Officer in Item 48 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Data Processing Current Expenses for optimization initiatives - \$30,000.*

Technology Services - Integrated Technology

14. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Integrated Technology Division - Automated Geographic Reference Center in Item 49 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Cadastral Projects - \$730,000; Automated Geographic Reference Center Grant Projects - \$50,000; Global Positioning System Reference Network Maintenance - \$58,000.*
15. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Integrated Technology Division – Statewide Interoperable Communications in Item 49 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following: Communications Expenses - \$51,100.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Government Operations
For the Year Ending June 30, 2010
State Board of Bonding Commissioners - Debt Service
Debt Service**

Financing	FY 2010	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	51,599,700			
Education Fund	17,164,300			
Transportation Investment Fund of 2005	20,300,000		(5,280,900)	(5,280,900)
Centennial Highway Fund	137,022,500			
Dedicated Credits Revenue	20,925,000			
TFR - County of First Class State Highway Fund	19,307,500			
Critical Highway Needs Fund	31,223,000		(9,189,600)	(9,189,600)
Beginning Nonlapsing	10,980,300			
Closing Nonlapsing	(21,436,200)			
Total	\$287,086,100	\$0	(\$14,470,500)	(\$14,470,500)
Programs	Estimated	Analyst	Subcommittee	Difference
Debt Service	287,086,100		(14,470,500)	(14,470,500)
Total	\$287,086,100	\$0	(\$14,470,500)	(\$14,470,500)

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations
FY 2010 Subcommittee Changes**

Item Description		Transportation Funds	Grand Total
Debt Service	Debt Service Decrease for Highway Projects	(14,470,500)	(14,470,500)
Grand Total		(14,470,500)	(14,470,500)