

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	103,576,600			
General Fund, One-time		15,252,400	15,252,400	
Education Fund	38,736,100			
Transportation Fund	358,795,500		2,263,000	2,263,000
Transportation Fund, One-time			790,000	790,000
Transportation Investment Fund of 2005	504,032,700	1,893,400	4,193,400	2,300,000
Federal Funds	219,788,400			
Dedicated Credits Revenue	60,577,900	(745,000)	(745,000)	
Federal Mineral Lease	73,349,000			
GFR - E-911 Emergency Services	328,400			
GFR - Economic Incentive Restricted Account	5,817,300			
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	11,200,000			
Aeronautics Restricted Account	6,912,500			
County of First Class State Highway Fund	21,870,400	2,744,300	2,744,300	
GFR - Share the Road Bicycle Support	11,000		24,000	24,000
Designated Sales Tax	40,033,100			
Transfers - Other Agencies	60,000			
Capital Projects Fund	1,971,800			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300			
Beginning Nonlapsing	9,043,000	(5,568,000)	(5,568,000)	
Closing Nonlapsing	(58,483,600)	57,728,100	57,728,100	
<b>Total</b>	<b>\$1,399,202,000</b>	<b>\$71,305,200</b>	<b>\$76,682,200</b>	<b>\$5,377,000</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation	886,795,800		5,377,000	5,377,000
Administrative Services	50,285,600			
Technology Services	4,973,000			
Capital Budget	41,739,100			
Debt Service	415,408,500	71,305,200	71,305,200	
<b>Total</b>	<b>\$1,399,202,000</b>	<b>\$71,305,200</b>	<b>\$76,682,200</b>	<b>\$5,377,000</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,890	1	1	
Vehicles	1,874			

<b>Other Transactions:</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	

**Transfers to Unrestricted Funds**

General Fund - IGG		15,252,400	15,252,400	
<b>Total</b>		<u>\$0</u>	<u>\$15,252,400</u>	<u>\$15,252,400</u>
				<u>\$0</u>

**Capital Project Funds**

TIF of 2005		504,032,700		
<b>Total</b>		<u>\$504,032,700</u>	<u>\$0</u>	<u>\$0</u>
				<u>\$0</u>

	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total State Funds	\$142,312,700	\$15,252,400	\$15,252,400	

	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Internal Service Funds</b>				
Revenues	287,500,200			
Full Time Equivalent Employees	1,137		8	8
Authorized Capital Outlay	34,037,700		147,500	147,500

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Sen. Wayne A. Harper, Co-Chair

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Rep. Gage Froerer, Co-Chair

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Rep. Jacob L. Anderegg, Vice Chair

**Rates and Fees**

## Transportation - Operations/Maintenance Management - Region 4

## Lake Powell Ferry Rates

1.	Foot passengers	10.00
2.	Motorcycles	15.00
3.	Vehicles under 20'	25.00
4.	Vehicles over 20' (per additional foot)	1.50

## Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

## Tramway Registration

## Two-car or Multicar Aerial Passenger Tramway

5.	101 Horse Power or over	1,560.00
6.	100 Horse Power or under	940.00

## Chair Lift

7.	Double	610.00
8.	Triple	720.00
9.	Quad	840.00
10.	Detachable	1,560.00
11.	Conveyor, Rope Tow	250.00
12.	Funicular	250.00

## Single or Double Reversible

13.	Rope Tow, J-bar, T-bar, or platter pull	250.00
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## Transportation - Aeronautics - Administration

14.	Airport Licensing	10.00
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## Transportation - Aeronautics - Airplane Operations

## Aircraft Rental

15.	Cessna (per hour)	155.00
16.	King Air C90B (per hour)	775.00
17.	King Air B200 (per hour)	900.00

## Transportation - DOT Non-Budgetary - XYA DOT STOCKPILE IN PROCESS

18.	Outdoor Advertising Permit (per year)	25.00
19.	Outdoor Advertising - Replacement Permit Plate	25.00
	Fee to replace permit plate on outdoor advertising signs.	
20.	Outdoor Advertising - Permit Renewal Late Fee (per Sign)	100.00
	Fee charged when permit is not renewed by the renewal date.	

## Government Records Access and Management Act

## Photocopies

21.	Self service copy (per copy)	.05
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22.	UDOT made copy (per copy)	.50
23.	11 X 17 sheet (per copy)	1.00
	Beginning with first sheet	
24.	Per Computer Run	25.00
25.	Tow Truck Driver Certification	200.00
	Access Management Application	
26.	Type 1	75.00
27.	Type 2	475.00
28.	Type 3	1,000.00
29.	Type 4	2,300.00
30.	Access Violation Fine (per day)	100.00
	Encroachment Permits	
31.	Landscaping	30.00
32.	Manhole Access	30.00
33.	Special Events	30.00
34.	Inspection (per hour)	60.00
35.	Overtime Inspection (per hour)	80.00
	Utility Permits	
36.	Low Impact	30.00
37.	Medium Impact	135.00
38.	High Impact	300.00
39.	Excess Impact	500.00
	Express Lanes	
40.	Variable priced toll	Between \$0.25 - \$1.00
Administrative Services - Executive Director		
	Government Records Access and Management Act	
41.	Photocopy made by state employee for public (per page)	.50
42.	Certified copy of a document (per certification)	4.00
43.	Long distance fax within US (per fax number)	2.00
44.	Long distance fax outside US (per fax number)	5.00
45.	Electronic Documents (per film cartridge)	3.50
46.	Electronic Documents (per USB (GB))	10.00
47.	Mail within US (per address)	2.00
48.	Mail outside US (per address)	5.00
49.	Research or services	Variable

50.	Extended research or service	Variable
51.	Electronic Documents (per CD or DVD)	.20
Administrative Services - DFCM Administration		
Program Management		
52.	Capital Development (per hour)	67.00
53.	ADMINISTRATIVE STAFF PROGRAM MANAGEMENT FEE	46.00
Program Management		
54.	Capital Improvement (per hour)	52.00
Administrative Services - State Archives - Archives Administration		
55.	Data Base Download (plus Work Setup Fee) (per Record)	.10
General		
56.	Audio recording (Excludes Medium)	10.00
Administrative Services - State Archives - Preservation Services		
General		
57.	16mm master film	12.00
58.	Work Setup Fee (WSF)	25.00
59.	Micro-fiche production fee per image plus (WSF) (per image)	.035
60.	Photo copy made by patron (per copy)	.10
61.	Newspaper filming per page plus (WSF) (per image)	.30
General		
62.	35mm master film	20.00
63.	16mm diazo duplicate copy	12.00
64.	35mm diazo duplicate copy	14.00
65.	16mm silver duplicate copy	20.00
66.	35mm silver duplicate copy	22.00
67.	Frames filmed in uniform format	.05
68.	Frames filmed	.08
69.	Books filmed	.15
70.	Electronic image to microfilm	40.00
71.	Microfilm to CD/DVD (per reel)	40.00
72.	Microfilm Lab Processing	5.00
73.	Microfilm to digital PDF conversion	5.00
Administrative Services - State Archives - Patron Services		
74.	Copy - Paper to PDF (copier use by patron)	.10
75.	Copy - Paper to PDF (copier use by staff)	.25

	General	
76.	Certified Copy of a Document	4.00
	Use Charges	
	Display	
77.	Display use - Non-profit, Education, Museum, Non-Commercial, Family History	At Cost
78.	Display use - Local/national commercial	10.00
	Film/Video (Moving Image or Sound Recording)	
79.	Film use - Non-profit, Education, Museum, Non-Commercial, Family History	At Cost
	Commercial	
80.	Film use - Greater than ten minutes	75.00
81.	Film use - Commercial - Five to ten minutes	50.00
82.	Film use - Commercial - Less than five minutes	25.00
	Broadcast Theatrical Presentations and Websites	
83.	Broadcast - Non-profit, Education, Museum, Non-Commercial, Family History	At Cost
	Commercial	
84.	Broadcast - Commercial - National	100.00
85.	Broadcast - Commercial - Local	75.00
	Advertisements	
86.	Advertisements - Catalogs	75.00
87.	Advertisements - National Newspapers and Magazines	100.00
88.	Advertisements - Local Newspapers and Magazines	75.00
	Publications, Books, Pamphlets, Journals, CD and Video	
89.	Publications - Commercial greater than 50,000	75.00
90.	Publications - Commercial 10,000 to 50,000	35.00
91.	Publications - Commercial less than 10,000	10.00
92.	Publications - Non-profit, Education, Museum, Non-Commercial, Family History	At Cost
	Published Posters, Calendars, Post Cards, Brochures	
93.	Posters - Non-profit, Education, Museum, Non-Commercial, Family History	At Cost
94.	Posters - Commercial greater than 5,000	75.00
95.	Posters - Commercial 1,000 to 5,000	50.00
96.	Posters - Commercial less than 1,000	25.00
	Other	
97.	Other - Resale	10.00
98.	Other - Novelties	10.00
99.	Local News Media (at cost)	At Cost

Photo Reproductions		
100.	Five Day Working Rush Order per Scan/Image (per scan/image)	2.00
101.	Digital Imaging 300 dpi or higher	10.00
Fiber Base Sepia Tone Prints		
102.	Photo Reproduction - 20x24	70.00
103.	Photo Reproduction - 16x20	60.00
104.	Photo Reproduction - 11x14	40.00
105.	Photo Reproduction - 8x10	25.00
106.	Photo Reproduction - 5x7	16.00
107.	Photo Reproduction - 4x5	12.00
Glossy or Matte Black and White Prints		
108.	Photo Reproduction - 20x24	55.00
109.	Photo Reproduction - 16x20	35.00
110.	Photo Reproduction - 11x14	25.00
111.	Photo Reproduction - 8x10	15.00
112.	Photo Reproduction - 5x7	10.00
113.	Photo Reproduction - 4x5	7.00
Mailing and Fax Charges		
Within USA		
114.	Mailing & Fax in USA - 1 to 10 Pages	3.00
115.	Mailing & Fax in USA - Microfilm 1 to 2 Reels	4.00
116.	Mailing & Fax in USA - Each additional Microfilm Reel	1.00
117.	Mailing & Fax in USA - Photo 11x14	6.00
118.	Mailing & Fax in USA - Photo 8x10	4.00
119.	Mailing & Fax in USA - Video	5.00
120.	Mailing & Fax in USA - CD/DVD/USB	4.00
121.	Mailing & Fax in USA - Add Postage for each 10 pages	1.00
International		
122.	Mailing & Fax International - 1 - 10 pages	5.00
123.	Mailing & Fax International - Each additional 10 pages	1.00
124.	Mailing & Fax International - Microfilm 1 - 2 Reels	6.00
125.	Mailing & Fax International - Each additional Microfilm Reel	2.00
126.	Mailing & Fax International - Photo 11 x 14	8.00
127.	Mailing & Fax International - Photo 8 x 10	6.00
128.	Mailing & Fax International - CD/DVD/ USB	6.00

	Fax	
129.	Mailing & Fax - International Fax Fee (plus copy charge)	5.00
	Plus copy charge	
130.	Mailing & Fax in USA - Long Distance Fax (plus copy charge)	2.00
	Plus copy charge	
131.	Mailing & Fax in USA - Local Fax (plus copy charge)	1.00
	Plus copy charge	
	Copy Charges	
	Audio	
132.	Copy Charges - Audio Recordings (excludes cost of medium)	10.00
	Price excludes cost of medium	
	Documents	
133.	Copy Charges - 11 x 14 and 11 x 17 by staff, limit 50	.50
134.	Copy Charges - 11 x 14 and 11 x 17 by patron	.25
	8.5x11	
135.	Copy - 8.5 x 11 By staff, limit 50	.25
136.	Copy - 8.5 x 11 By patron	.10
	Microfilm/Microfiche	
	Digital	
137.	Copy - Digital By staff, limit 25	1.00
138.	Copy - Digital By patron	.15
	Paper	
139.	Copy Microfilm - Paper By staff, limit 25	1.00
140.	Copy Microfilm - Paper By patron	.25
	Video	
141.	Copy Video - Video Recording (excludes cost of medium)	20.00
	Price excludes cost of medium	
	Surplus Photo Charges	
142.	Surplus Photos - Slides	1.50
143.	Surplus Photos - Photo 8 x 10	4.00
144.	Surplus Photos - Photo 5 x 7	2.50
145.	Surplus Photos - Photo 4 x 5	1.00
	Other	
146.	Microfilm Security Storage (at cost) (per reel)	At Cost
147.	Archivist Handling fee (per hr.)	28.00
148.	Special Request (at cost)	At Cost
	Supplies	
149.	Supplies - Pencil	.25
150.	Supplies - USB Flash Drive (per GB) (per gigabyte)	5.00

151.	Supplies - CD (per disk)	2.50
152.	Supplies - DVD (per disk)	4.00
153.	Film cartridge	3.50
Administrative Services - Finance Administration - Finance Director's Office		
	Transparency	
154.	Utah Public Finance Website large data download	1.00
	Revenue kept by Utah Interactive up to \$10,000. \$1 per download	
Administrative Services - Finance Administration - Payroll		
155.	Duplicate W-2	5.00
156.	SAP E-learn Services	90,000.00
Administrative Services - Finance Administration - Payables/Disbursing		
	Disbursements	
157.	Tax Garnishment Request	10.00
158.	Collection Service	15.00
159.	IRS Collection Service	25.00
Administrative Services - Finance Administration - Financial Reporting		
160.	Loan Servicing	125.00
161.	ISF Accounting Services	Actual cost
162.	Cash Mgt Improvement Act Interest Calculation	Actual cost
163.	Bond Accounting Services	Actual cost
164.	Single Audit Billing to State Auditor's Office	Actual Cost
Administrative Services - Finance Administration - Financial Information Systems		
165.	Credit Card Payments	Variable
	Contract rebates	
166.	UDOT	Actual cost
ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card		
167.	Purchasing Card	Variable
	Contract rebates	
ISF - Administrative Services - ISF - Finance - ISF - Consolidated Budget and Accounting		
168.	Basic Accounting and Transactions (per hour)	37.00
169.	Financial Management (per hour)	60.00
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Central Mailing		
170.	Business Reply/Postage Due	.09
171.	Special Handling/Labor (per hour)	50.00
172.	Auto Fold	.01

173.	Label Generate	.022
174.	Label Apply	.019
175.	Auto Tab	.016
176.	Meter/Seal	.017
177.	Federal Meter/Seal	.014
178.	Optical Character Reader	.017
179.	Mail Distribution (per 100)	.065
180.	Accountable Mail	.18
181.	Task Distribution Rate	.012
182.	Intelligent Inserting	.018
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Cooperative Contracting		
183.	Cooperative Contracts Administrative	Up to 1%
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Print Services		
184.	Contract Management (per impression)	.005
185.	Debt Elimination (per impression)	.005
186.	Self Service Copy Rates	.004
Cost computed by: (Depreciation + Maintenance + Supplies)/Impressions + copy multiplied impressions results		
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - State Surplus Property		
Surplus		
Miscellaneous Property Pick-up Process		
State Agencies		
187.	Total Sales Proceeds	See formula
Less prorated rebate of retained earnings		
Exempt and Non State Agencies		
188.	Plus 20% of sales price or as negotiated	25.00
Handheld Devices (PDAs and wireless phones)		
189.	Less than 1 year old	50% of actual cost
\$30 minimum		
190.	1 year and older	30.00
191.	Seized Property	25.00
Plus 20% of sales price		
192.	Unique Property Processing	Negotiated % of sales price
193.	Electronic/Hazardous Waste Recycling	Actual cost
194.	Vehicles and Heavy Equipment	9% of sales price

195.	Default Auction Bids	10% of sales price
196.	Labor (per hour)	26.00
	Half hour minimum	
197.	Copy Rates (per copy)	.10
198.	Semi Truck and Trailer Service (per mile)	1.08
199.	Two-ton Flat Bed Service (per mile)	.61
200.	Forklift Service (per hour)	23.00
	4-6000 lbs	
201.	On-site sale away from Utah State Agency Surplus Property yard	10% of sale price
	Storage	
202.	Building (per cubic foot per month)	.43
203.	Fenced lot (per square foot per month)	.23
	Accounts receivable late fees	
204.	Past 30 days	5% of balance
205.	Past 60 days	10% of balance
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Federal Surplus Property		
	Surplus	
206.	Federal Shipping and handling charges	See formula
	Not to exceed 20% of federal acquisition cost plus freight/shipping charges	
	Accounts receivable late fees	
207.	Past 30 days	5% of balance
208.	Past 60 days	10% of balance
ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool		
209.	Telematics GPS tracking	Actual cost
	Lease Rate	
210.	Sedans (per month, per vehicle)	See formula
	Model Year 2004 contract price less 18% salvage value divided by current adjusted lifecycle + admin fee + fleet MIS fee + AVF fee (if light duty) + mileage fee.	
211.	Select trucks, vans, SUVs (per month, per vehicle)	See formula
	Model Year 2004 contract price less 21% salvage value divided by current adjusted lifecycle + admin fee + fleet MIS fee + AVF fee (if light duty) + mileage fee.	
212.	All other vehicles (per month, per vehicle)	See formula
	Model Year 2004 contract price less 17% salvage value divided by current adjusted lifecycle + admin fee + fleet MIS fee + AVF fee (if light duty) + mileage fee.	

213.	Mileage	See formula
	Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class	
214.	Equipment rate for Public Safety vehicles	Actual cost
	Fees for agency owned vehicles	
215.	Seasonal Mgt Information System and Alternative Fuel Vehicle only (per month)	5.88
216.	Management Information System and Alternative Fuel Vehicle only (per month)	5.88
217.	Management Information System only (per month)	2.25
	Additional Management	
218.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost
219.	Administrative Fee for Overhead	48.57
220.	Alternative Fuel	3.63
	Light duty only	
221.	Management Information System	2.25
222.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
223.	Vehicle Class Differential Upgrade	Actual cost
224.	Bad Odometer Research	50.00
	Operator fault	
225.	Vehicle Detail Cleaning Service	40.00
226.	Premium Fuel Use (per gallon)	.20
227.	Excessive Maintenance, Accessory Fee	Variable
	Accounts receivable late fee	
228.	Past 30-days	5% of balance
229.	Past 60-days	10% of balance
230.	Past 90-days	15% of balance
231.	Accident deductible rate charged (per accident)	500.00
232.	Operator negligence and vehicle abuse	Variable
233.	Higher Ed Mgt. Info Sys. & Alternative Fuel Vehicle Mo. (per vehicle)	6.33
	Statutory Maintenance Non-Compliance	
234.	10 days late (per vehicle per month)	100.00
235.	20 days late (per vehicle per month)	200.00
236.	30+ days late (per vehicle per month)	300.00
237.	Seasonal Use Vehicle Lease	150.00
	Operator Incentives	
238.	Operator Incentives Alternative Fuel Rebate (per gallon)	.20

ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network

239.	Charge (per gallon)	.03
	greater than or equal to 60,000 gal./yr	
240.	Charge at low volume sites (per gallon)	.035
	less than 60,000 gal./yr.	
241.	Percentage of transaction value at all sites	2.0%
	Accounts receivable late fee	
242.	Past 30 days	5% of balance
243.	Past 60 days	10% of balance
244.	Past 90 days	15% of balance
245.	CNG Maintenance and Depreciation (per gallon)	1.15

ISF - Administrative Services - ISF - Fleet Operations - ISF - Travel Office

Travel

Travel Agency Service

246.	Regular	25.00
247.	Online	15.00
248.	State Agent	20.00
	Group	
249.	16-25 people	22.50
250.	26-45 people	20.00
251.	46+ people	17.50
252.	School District Agent	15.00

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

Liability Premiums

253.	Administrative Services	261,983.00
254.	Agriculture	38,474.00
255.	Alcoholic Beverage Control	86,035.00
256.	Attorney General's Office	122,761.00
257.	Auditor	11,102.00
258.	Board of Pardons	15,440.00
259.	Capitol Preservation Board	9,566.00
260.	Career Service Review Board	548.00
261.	Commerce	54,763.00
262.	Commission on Criminal and Juvenile Justice	2,796.00
263.	Heritage and Arts	38,865.00
264.	Corrections	914,899.00

265.	Courts	266,253.00
266.	Utah Office for Victims of Crime	1,963.00
267.	Education	225,959.00
268.	Deaf and Blind School	71,354.00
269.	Environmental Quality	94,749.00
270.	Fair Park	19,210.00
271.	Financial Institutions	14,677.00
272.	Governor	13,970.00
273.	Governor's Office of Planning and Budget	12,343.00
274.	Governor's Office of Economic Development	40,651.00
275.	Health	311,432.00
276.	Heber Valley Railroad	14,099.00
277.	House of Representatives	7,939.00
278.	Human Resource Management	32,248.00
279.	Human Services	753,166.00
280.	Labor Commission	29,489.00
281.	Insurance	67,496.00
282.	Legislative Fiscal Analyst	4,424.00
283.	Legislative Auditor	7,184.00
284.	Legislative Printing	1,171.00
285.	Legislative Research & General Counsel	16,202.00
286.	Medical Education Council	191.00
287.	National Guard	56,011.00
288.	Natural Resources	392,028.00
289.	Navajo Trust Fund	2,542.00
290.	Public Lands	4,370.00
291.	Public Safety	542,365.00
292.	Public Service Commission	12,877.00
293.	School and Institutional Trust Lands	23,884.00
294.	Senate	4,388.00
295.	Tax Commission	158,395.00
296.	Technology Services	107,350.00
297.	Treasurer	6,223.00
298.	Utah Communications Network	9,286.00

299.	Utah Science and Technology and Research	10,239.00
300.	Veteran's Affairs	4,765.00
301.	Workforce Services	441,102.00
302.	Transportation	2,218,000.00
303.	Board of Regents	33,197.00
304.	Dixie College	50,896.00
305.	Salt Lake Community College	167,088.00
306.	Snow College	48,967.00
307.	Southern Utah University	86,942.00
308.	Bridgerland Applied Technology College	9,593.00
309.	Davis Applied Technology College	12,192.00
310.	Ogden Weber Applied Technology College	12,992.00
311.	Uintah Basin Applied Technology College	4,998.00
312.	Tooele Applied Technology College	2,598.00
313.	Dixie Applied Technology College	1,001.00
314.	Mountainland Applied Technology College	2,897.00
315.	Southwest Applied Technology College	2,099.00
316.	University of Utah	1,269,010.00
317.	Utah State University	478,382.00
318.	Utah Valley University	194,108.00
319.	Weber State University	207,059.00
320.	School Districts	4,193,713.00
	Property Insurance Rates	
321.	Net Estimated Premium	14,441,052.00
	Gross Premium for Buildings	
	Existing Insured Buildings	
322.	Existing Insured Buildings	See formula
	Building value as determined by Risk Mgt. & owner as of Mar 2012 multiplied by the Marshall & Swift Valuation Service rates as of Mar 2012 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Newly Insured Buildings	
323.	Newly Insured Buildings	See formula
	Building value as determined by Risk Mgt. & owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar 2012 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	

	Building Demographic Discounts	
324.	Fire Suppression Sprinklers	15% discount
325.	Smoke alarm/Fire detectors	10% discount
326.	Flexible water/Gas connectors	1% discount
	Surcharges	
327.	Lack of compliance with Risk Mgt. recommendations	10% surcharge
328.	Building built prior to 1950	10% surcharge
329.	Agency Discount1	63.5% discount
330.	Agency Discount2	See formula
	Agency specific discount negotiated w/ Risk Mgt	
	Gross Premium for Contents	
	Existing Insured Buildings	
331.	Existing Insured Buildings	See formula
	Content value as determined by owner as of Mar 2012 multiplied by the Marshall & Swift Valuation Service rates as of Mar 2012 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Newly Insured Buildings	
332.	Newly Insured Buildings	See formula
	Content value as determined by owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar 2012 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Gross Premium Discounts	
333.	Completion of Risk Mgt. self-inspection survey	10% discount
334.	Risk control meetings	5% discount
	Automobile/Physical Damage Premiums	
335.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
336.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
337.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
338.	School bus rate (per vehicle)	100.00
339.	School district rate for value less than \$35,000 (per vehicle)	50.00
340.	Rate for value more than \$35,000 (per \$100 of value)	.80
	Other vehicles or related equipment	
341.	State and Higher Education (per vehicle)	75.00
342.	School District (per vehicle)	50.00
343.	Standard deductible (per incident)	500.00
	Workers Compensation Rates	
344.	UDOT Billing for FINET support	1.25%

345.	State Agencies	0.70% (except UDOT)
	Course of Construction Premiums	
346.	Rate per \$100 of value	.053
	Charged for half of a year	
	Charter Schools	
	Liability (\$2 million coverage)	
347.	\$1,000 minimum (per student)	18.00
	Property (\$1,000 deductible per occurrence)	
348.	Cost per \$100 in value, \$100 minimum	.10
	Comprehensive/Collision (\$500 deductible per occurrence)	
349.	Cost per year per vehicle	150.00
350.	Employee Dishonesty Bond (per year)	250.00
	ISF - Administrative Services - ISF - Facilities Management	
351.	Alcoholic Beverage Control Stores	1,886,106.20
352.	Agriculture	305,100.00
353.	Adult Probation and Parole Freemont Office Building	172,530.00
354.	Archives	120,765.00
355.	Brigham City Court	169,400.00
356.	Brigham City Regional Center	412,059.00
357.	Calvin Rampton Complex	1,602,863.00
358.	Cannon Health	821,860.00
359.	Capitol Hill Complex	3,809,700.00
360.	Cedar City Courts	103,520.00
361.	Cedar City Regional Center	72,008.00
362.	Department of Administrative Services Surplus Property	35,672.00
	Department of Public Safety	
363.	DPS Crime Lab	23,840.00
364.	Drivers License	128,905.00
365.	Farmington Public Safety	68,425.00
366.	Division of Motor Vehicles Fairpark	43,437.00
367.	Dixie Drivers License	50,300.00
368.	Driver License West Valley	98,880.00
369.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
370.	Farmington 2nd District Courts	349,485.00
371.	Glendinning Fine Arts Center	45,000.00
372.	Governor's Residence	119,220.00

373.	Heber M. Wells	858,321.00
374.	Highland Regional Center	391,766.00
	Human Services	
375.	Clearfield East	129,322.00
376.	Ogden Academy Square	248,906.00
377.	Vernal	60,225.00
378.	Juvenile Courts 7th West	86,500.00
379.	Layton Court	80,896.00
380.	Logan 1st District Court	281,870.00
381.	Medical Drive Complex	331,230.00
382.	Moab Regional Center	112,533.00
383.	Murray Highway Patrol	141,738.00
384.	National Guard Armories	331,279.00
385.	Natural Resources	647,912.00
386.	Natural Resources Price	75,968.00
387.	Natural Resources Richfield (Forestry)	2,040.00
388.	Navajo Trust Fund Administration	132,640.00
389.	Office of Rehabilitation Services	180,942.00
390.	Ogden Court	395,850.00
391.	Ogden Juvenile Court	166,045.00
392.	Ogden Regional Center	593,848.00
393.	Orem Circuit Court	123,667.00
394.	Orem Public Safety	105,640.00
395.	Orem Region Three Department of Transportation	141,192.00
396.	Provo Court	299,400.00
397.	Provo Juvenile Courts	173,940.00
398.	Provo Regional Center	682,300.00
399.	Public Safety Depot Ogden	21,608.00
400.	Richfield Court	82,289.00
401.	Richfield Dept. of Technology Services Center	49,050.00
402.	Richfield Regional Center	50,385.00
403.	Rio Grande Depot	367,805.00
404.	Salt Lake Court	1,868,160.00
405.	Salt Lake Government Building #1	972,934.00

406.	Salt Lake Regional Center - 1950 West	215,571.00
407.	St. George Courts	465,353.00
408.	St. George DPS	59,517.00
409.	St. George Tax Commission	34,272.00
410.	State Library	183,714.00
411.	State Library State Mail	135,240.00
412.	State Library visually impaired	124,027.00
413.	Statewide Facility Focus	12,000.00
414.	Taylorsville Center for the Deaf	108,000.00
415.	Taylorsville Office Building	157,531.00
416.	Tooele Courts	311,351.00
	Uintah Basin Applied Tech. College	
417.	Roosevelt - UBATC	538,724.00
418.	Vernal - UBATC	450,240.00
419.	Unified Lab	619,855.00
420.	Utah Arts Collection	26,900.00
421.	Utah State Office of Education	410,669.00
422.	Utah State Tax Commission	809,880.00
423.	Vernal 8th District Court	248,649.00
424.	Vernal Division of Services for People with Disabilities	24,913.00
425.	Vernal Juvenile Courts	20,256.00
426.	Vernal Regional Center	43,493.00
427.	West Jordan Courts	487,796.00
428.	West Valley 3rd District Court	118,350.00
	Work Force Services	
429.	1385 South State.	292,390.00
430.	Administration	633,591.00
431.	Brigham City	24,329.00
432.	Call Center	143,772.00
433.	Cedar City	98,743.00
434.	Clearfield/Davis Co.	180,633.00
435.	Logan	110,088.00
436.	Metro Employment Center	221,449.00
437.	Midvale	135,640.00
438.	Ogden	141,372.00

439.	PEP	9,555.00
440.	Provo	147,940.00
441.	Richfield	58,072.00
442.	South County Employment Center	176,196.00
443.	St. George	66,452.00
444.	Vernal	56,152.00
445.	Ogden Division of Motor Vehicles and Drivers License	60,675.00
446.	Ogden Radio Shop	8,468.00
EF - Administrative Services - State Debt Collection Fund		
Office of State Debt Collection		
447.	Collection Penalty	6.0%
Collection Fee for Risk Management Cases		
448.	Risk management debt collected	25%
Labor Commission Wage Claim Attorney Fees		
449.	Labor Commission Wage Claims	Variable
10% of partial payments; 1/3 of claim or \$500, whichever is greater for full payments		
450.	Collection Interest	Prime + 2%
451.	Post Judgment Interest	Variable
452.	Administrative Collection	18%
18% of amount collected (21.95% effective rate)		
453.	Non sufficient Check Collection	20.00
454.	Non sufficient Check Service Charge	20.00
455.	Garnishment Request	Actual cost
456.	Legal Document Service	Actual Cost
Greater of \$20 or Actual		
457.	Credit card processing fee charged to collection vendors	1.75%
458.	Court Filing, Deposition/Transcript /Skip Tracing s	Actual cost
Technology Services - Integrated Technology - Automated Geographic Reference Center		
AGRC		
459.	Regular Plots (per linear foot)	6.00
460.	GIT Professional Labor (per hour)	73.00
461.	Utah Reference Network GPS Service Rate (per year)	600.00
ISF - Technology Services - ISF - DTS Operations - ISF - Enterprise Technology Division		
Network Services		
462.	Network Services (per device/month)	42.32
463.	Network Services (other State agencies) (per device/month)	45.00

464.	Security (per device/month)	12.29
465.	Wiring Design and Consulting Labor (per Hour)	85.00
466.	Wiring Materials Charge	Direct cost + 5%
467.	DSL Remote/Line Access (per device/month)	104.50
468.	DSL Remote Access Cost Charge	Direct cost + 8%
Desktop Services		
469.	Desktop Services (per device/month)	62.85
470.	Shared Citrix Services/VDI	SBA
Special Billing Agreement		
471.	Hosted Email/Email Encryption (per month)	5.75
Telecommunications		
472.	Phone Tech Labor (per hour)	70.00
473.	Voice Monthly Service (URATE) (per dial tone/month)	28.00
474.	Other Voice Services	Direct cost + 8%
475.	Voice Mail (per mailbox/month)	3.50
476.	Call Management System	SBA
Special Billing Agreement		
477.	Long Distance Service (per minute)	.03
478.	International Long Distance	Direct cost + 10%
479.	Long Distance Service Access Charge (per unit/month)	1.00
480.	1-800 Service per Minute (per minute)	.035
Print		
481.	High Speed Laser Printing (per image)	.026
482.	Other Print Services	Direct cost + 10%
Hosting Cloud Services		
483.	Hosting Services - Processing (per CPU Core/month)	78.00
484.	Hosting Services - System Administration (per OS/month)	371.61
485.	Hosting Services - Storage (per 1 GB/month)	.2446
486.	Hosting Services - Storage Encryption (per GB/month)	.7819
487.	Web Application Hosting (per instance/month)	41.00
488.	Data Center Rack Space (per month)	440.00

489.	Mainframe Charges (per Subscription (See Table))	4,347,752.00
	Subscription Table	
490.	Mainframe Consulting Charge (per hour)	70.90
491.	Mainframe Disk (per MB/month)	.006
492.	Mainframe Tape (per MB/month)	.0009
	Database Services	
493.	Database Consulting (per hour)	70.90
494.	Database Oracle Core Model (Min. 2 Cores)	SBA
	Special Billing Agreement	
495.	Database Oracle Shared Model (per 1 GB/month)	72.00
496.	Database MS Sequel Core Model (Min. 2 Cores)	SBA
	Special Billing Agreement	
497.	Database MS Sequel Shared Model (per 1 GB/month)	34.00
	Application Services	
498.	Application Support (per hour)	70.90
499.	Project Management (per hour)	91.00
500.	Business Consulting	SBA
	Special Billing Agreement	
	Miscellaneous	
501.	Equipment Maintenance Costs (EIS)	Direct cost + 10%
502.	Software Resale (MLA)	Direct cost + 6%
503.	DTS Consulting Charge (per hour)	75.00
504.	Training Room Rental (per day)	100.00
	Wireless Services	
505.	Microwave Maintenance Labor (per hour)	90.00
506.	Radio Repair Labor (per hour)	65.00
507.	Install Bay Labor (per hour)	45.00
508.	Contract Maintenance Console (per ch/position)	8.00
509.	Parts	Direct cost
510.	Miscellaneous Data Circuits	Direct cost + 10%
511.	State Radio Connection (per radio/month)	28.47
512.	Communication Sites	SBA
	Special Billing Agreement	

Microwave Services		
513.	Tier 1/DS 1 (per mile)	11.37
514.	Ethernet Circuit	SBA
	Special Billing Agreement	
515.	Tail Circuits	Direct cost + 10%
516.	Voice Grade DSO Card (per card)	31.60
517.	DSO / Four Wire Analog (per mile)	.76
518.	Data Grade DSO Card (per card)	63.19
519.	Circuit Installation (per install)	947.48

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Support Services**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund	27,428,400		(256,400)	(256,400)
Federal Funds	1,955,600			
<b>Total</b>	<b>\$29,384,000</b>	<b>\$0</b>	<b>(\$256,400)</b>	<b>(\$256,400)</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administrative Services	2,469,400		(45,000)	(45,000)
Risk Management	2,680,300			
Building and Grounds	987,500			
Human Resources Management	1,268,300			
Procurement	1,193,700		(138,300)	(138,300)
Comptroller	2,570,300		10,100	10,100
Data Processing	9,494,800			
Internal Auditor	811,700			
Community Relations	598,400		(83,200)	(83,200)
Ports of Entry	7,309,600			
<b>Total</b>	<b>\$29,384,000</b>	<b>\$0</b>	<b>(\$256,400)</b>	<b>(\$256,400)</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	161		(5)	(5)

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Engineering Services**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund	15,921,300		(38,600)	(38,600)
Federal Funds	14,824,900			
Dedicated Credits Revenue	1,150,000			
<b>Total</b>	<b>\$31,896,200</b>	<b>\$0</b>	<b>(\$38,600)</b>	<b>(\$38,600)</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Program Development and Research	10,912,000		45,000	45,000
Preconstruction Administration	1,880,500			
Environmental	844,600			
Structures	2,896,900		(67,700)	(67,700)
Materials Lab	4,270,600			
Engineering Services	2,085,400		83,200	83,200
Right-of-Way	2,002,200			
Research	2,690,900			
Construction Management	3,926,600		(99,100)	(99,100)
Civil Rights	386,500			
<b>Total</b>	<b>\$31,896,200</b>	<b>\$0</b>	<b>(\$38,600)</b>	<b>(\$38,600)</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	241		1	1

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Operations/Maintenance Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund	134,876,100		2,685,700	2,685,700
Transportation Investment Fund of 2005			2,300,000	2,300,000
Federal Funds	8,624,500			
Dedicated Credits Revenue	1,282,100			
<b>Total</b>	<b>\$144,782,700</b>	<b>\$0</b>	<b>\$4,985,700</b>	<b>\$4,985,700</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Maintenance Administration	5,333,700		4,563,000	4,563,000
Region 1	20,296,200			
Region 2	28,456,200			
Region 3	19,409,300			
Region 4	39,744,700			
Seasonal Pools	919,700			
Lands & Buildings	5,524,000			
Field Crews	11,079,000		178,200	178,200
Traffic Safety/Tramway	3,528,000			
Traffic Operations Center	8,696,500		244,500	244,500
Maintenance Planning	1,795,400			
<b>Total</b>	<b>\$144,782,700</b>	<b>\$0</b>	<b>\$4,985,700</b>	<b>\$4,985,700</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	967		5	5

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Construction Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	1,470,600			
Transportation Fund	26,852,600			
Federal Funds	152,831,400			
Dedicated Credits Revenue	1,550,000			
Designated Sales Tax	40,033,100			
<b>Total</b>	<b>\$222,737,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Federal Construction - New	132,540,300			
Rehabilitation/Preservation	90,197,400			
<b>Total</b>	<b>\$222,737,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Region Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund	22,480,200		(127,700)	(127,700)
Federal Funds	3,502,100			
Dedicated Credits Revenue	1,232,200			
<b>Total</b>	<b>\$27,214,500</b>	<b>\$0</b>	<b>(\$127,700)</b>	<b>(\$127,700)</b>

  

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Region 1	5,469,500			
Region 2	9,867,900		(48,600)	(48,600)
Region 3	4,778,600		(79,100)	(79,100)
Region 4	6,407,900			
Richfield	70,700			
Price	285,800			
Cedar City	334,100			
<b>Total</b>	<b>\$27,214,500</b>	<b>\$0</b>	<b>(\$127,700)</b>	<b>(\$127,700)</b>

  

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	267		(1)	(1)

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Equipment Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund	1,043,900			
Transportation Fund, One-time			790,000	790,000
Dedicated Credits Revenue	26,615,600			
<b>Total</b>	<b>\$27,659,500</b>	<b>\$0</b>	<b>\$790,000</b>	<b>\$790,000</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Equipment Purchases	6,022,200		790,000	790,000
Shops	21,637,300			
<b>Total</b>	<b>\$27,659,500</b>	<b>\$0</b>	<b>\$790,000</b>	<b>\$790,000</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	88			
Vehicles	1,858			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Aeronautics**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Federal Funds	20,000,000			
Dedicated Credits Revenue	383,600			
Aeronautics Restricted Account	6,912,500			
<b>Total</b>	<b>\$27,296,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	492,200			
Airport Construction	23,536,100			
Civil Air Patrol	80,000			
Aid to Local Airports	2,240,000			
Airplane Operations	947,800			
<b>Total</b>	<b>\$27,296,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	11			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
B and C Roads**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund	129,243,000			
<b>Total</b>	<b>\$129,243,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
B and C Roads	129,243,000			
<b>Total</b>	<b>\$129,243,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Safe Sidewalk Construction**

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Financing				
Transportation Fund	500,000			
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Programs				
Sidewalk Construction	500,000			
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Mineral Lease**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Federal Mineral Lease	73,349,000			
<b>Total</b>	<b>\$73,349,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Mineral Lease Payments	70,880,000			
Payment in Lieu	2,469,000			
<b>Total</b>	<b>\$73,349,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Share the Road**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Financing</b>				
GFR - Share the Road Bicycle Support	11,000		24,000	24,000
<b>Total</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Programs</b>				
Share the Road	11,000		24,000	24,000
<b>Total</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Transportation Investment Fund Capacity Program**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Investment Fund of 2005	172,722,100			
<b>Total</b>	<u>\$172,722,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Investment Fund Capacity Program	172,722,100			
<b>Total</b>	<u>\$172,722,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Transportation  
Transportation Investment Fund of 2005**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund	76,633,600			
Licenses/Fees	75,276,700			
Designated Sales Tax	346,122,400			
Transfers	6,000,000			
<b>Total</b>	<b>\$504,032,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Investment Fund	504,032,700			
<b>Total</b>	<b>\$504,032,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Executive Director**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	702,000	105,000	105,000	
Beginning Nonlapsing	27,100			
<b>Total</b>	<b>\$729,100</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director	643,700	105,000	105,000	
Parental Defense	85,400			
<b>Total</b>	<b>\$729,100</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Administrative Rules**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	368,700	10,500	10,500	
Beginning Nonlapsing	1,000			
<b>Total</b>	<b>\$369,700</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
DAR Administration	369,700	10,500	10,500	
<b>Total</b>	<b>\$369,700</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
DFCM Administration**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	2,232,100			
Dedicated Credits Revenue	1,509,200			
Capital Projects Fund	1,971,800			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300			
<b>Total</b>	<b>\$5,995,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
DFCM Administration	5,117,000			
Governor's Residence	119,200			
Energy Program	759,200			
<b>Total</b>	<b>\$5,995,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	39			
Vehicles	16			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
State Archives**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,105,500	84,500	84,500	
Federal Funds	100,000			
Dedicated Credits Revenue	51,000			
<b>Total</b>	<b>\$2,256,500</b>	<b>\$84,500</b>	<b>\$84,500</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Archives Administration	933,300	84,500	84,500	
Records Analysis	228,200			
Preservation Services	255,800			
Patron Services	508,500			
Records Services	330,700			
<b>Total</b>	<b>\$2,256,500</b>	<b>\$84,500</b>	<b>\$84,500</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	24	1	1	

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Finance Administration**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	5,959,000			
Transportation Fund	450,000			
Dedicated Credits Revenue	1,405,700			
GFR - ISF Overhead	1,299,600			
Beginning Nonlapsing	716,100			
<b>Total</b>	<b>\$9,830,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Finance Director's Office	476,700			
Payroll	1,877,000			
Payables/Disbursing	1,610,500			
Technical Services	971,400			
Financial Reporting	1,654,700			
Financial Information Systems	3,240,100			
<b>Total</b>	<b>\$9,830,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	53			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Finance - Mandated**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	11,000,000			
GFR - Economic Incentive Restricted Account	5,817,300			
GFR - Land Exchange Distribution Account	11,200,000			
<b>Total</b>	<b>\$28,017,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Land Exchange Distribution	11,200,000			
Development Zone Partial Rebates	5,817,300			
Jail Reimbursement	11,000,000			
<b>Total</b>	<b>\$28,017,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Finance - Elected Official Post-Retirement Benefits Contribution**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,030,000			
<b>Total</b>	<b>\$2,030,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Elected Official Post-Retirement Trust Fund	2,030,000			
<b>Total</b>	<b>\$2,030,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Post Conviction Indigent Defense**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	33,900			
Beginning Nonlapsing	51,600			
<b>Total</b>	<b>\$85,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Post Conviction Indigent Defense Fund	85,500			
<b>Total</b>	<b>\$85,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Judicial Conduct Commission**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	210,600			
<b>Total</b>	<u>\$210,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Judicial Conduct Commission	210,600			
<b>Total</b>	<u>\$210,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Purchasing**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	761,100	(200,000)	(200,000)	
<b>Total</b>	<b>\$761,100</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Purchasing and General Services	761,100	(200,000)	(200,000)	
<b>Total</b>	<b>\$761,100</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	6			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Division of Finance**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits - Intragvt Rev	1,801,200			
<b>Total</b>	<b>\$1,801,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - Purchasing Card	320,000			
ISF - Consolidated Budget and Accounting	1,481,200			
<b>Total</b>	<b>\$1,801,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	20			
Retained Earnings	59,600			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Division of Purchasing and General Services**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits - Intragvt Rev	20,355,900			
<b>Total</b>	<b>\$20,355,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - Central Mailing	13,500,000			
ISF - Cooperative Contracting	2,220,600			
ISF - Print Services	3,560,700			
ISF - State Surplus Property	1,028,500			
ISF - Federal Surplus Property	46,100			
<b>Total</b>	<b>\$20,355,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	85		5	5
Authorized Capital Outlay	3,445,900		120,000	120,000
Retained Earnings	4,772,800			
Vehicles	23			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Division of Fleet Operations**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits - Intragvt Rev	76,789,100			
Sale of Fixed Assets	600,000			
<b>Total</b>	<b>\$77,389,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - Motor Pool	28,233,600			
ISF - Fuel Network	48,595,500			
ISF - Travel Office	560,000			
<b>Total</b>	<b>\$77,389,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	24		3	3
Authorized Capital Outlay	20,913,800			
Retained Earnings	890,800			
Vehicles	11			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Risk Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Premiums	30,496,800			
Interest Income	311,000			
Risk Management - Workers Compensation	7,208,500			
<b>Total</b>	<b>\$38,016,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - Risk Management Administration	30,807,800			
ISF - Workers' Compensation	7,208,500			
<b>Total</b>	<b>\$38,016,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	27			
Authorized Capital Outlay	200,000			
Retained Earnings	5,975,000			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Administrative Services  
Division of Facilities Construction and Management - Facilities Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits - Intragvt Rev	29,156,200			
<b>Total</b>	<b>\$29,156,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - Facilities Management	29,156,200			
<b>Total</b>	<b>\$29,156,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	134			
Authorized Capital Outlay	63,000		27,500	27,500
Retained Earnings	2,522,400			
Vehicles	78			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Technology Services  
Chief Information Officer**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	539,600			
Transfers - Other Agencies	60,000			
<b>Total</b>	<b>\$599,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Chief Information Officer	599,600			
<b>Total</b>	<b>\$599,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Technology Services  
Integrated Technology Division**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	1,396,500			
Federal Funds	950,000			
Dedicated Credits Revenue	1,698,500			
GFR - E-911 Emergency Services	328,400			
<b>Total</b>	<b>\$4,373,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Automated Geographic Reference Center	3,723,400			
Statewide Interoperable Communications	650,000			
<b>Total</b>	<b>\$4,373,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	19			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Department of Technology Services  
Operations**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits - Intragvt Rev	120,781,500			
<b>Total</b>	<b>\$120,781,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - Enterprise Technology Division	120,781,500			
<b>Total</b>	<b>\$120,781,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	847			
Authorized Capital Outlay	9,415,000			
Retained Earnings	6,569,500			
Vehicles	34			

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Capital Budget  
Capital Improvements**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	20,167,300			
Education Fund	21,571,800			
<b>Total</b>	<b>\$41,739,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Capital Improvements	41,739,100			
<b>Total</b>	<b>\$41,739,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
State Board of Bonding Commissioners - Debt Service  
Debt Service**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	54,599,700			
General Fund, One-time		15,252,400	15,252,400	
Education Fund	17,164,300			
Transportation Investment Fund of 2005	331,310,600	1,893,400	1,893,400	
Federal Funds	16,999,900			
Dedicated Credits Revenue	23,700,000	(745,000)	(745,000)	
County of First Class State Highway Fund	21,870,400	2,744,300	2,744,300	
Beginning Nonlapsing	8,247,200	(5,568,000)	(5,568,000)	
Closing Nonlapsing	(58,483,600)	57,728,100	57,728,100	
<b>Total</b>	<b>\$415,408,500</b>	<b>\$71,305,200</b>	<b>\$71,305,200</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Debt Service	415,408,500	71,305,200	71,305,200	
<b>Total</b>	<b>\$415,408,500</b>	<b>\$71,305,200</b>	<b>\$71,305,200</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2014  
Unrestricted Revenue Transfers  
General Fund**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing - Debt Service		15,252,400	15,252,400	
<b>Total</b>	\$0	\$15,252,400	\$15,252,400	\$0

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund, One-time		15,252,400	15,252,400	
<b>Total</b>	\$0	\$15,252,400	\$15,252,400	\$0

## Intent Language - New Fiscal Year Supplemental Appropriations Act (SB0002), Section 1

### Joint Appropriations Subcommittee for Infrastructure & General Government

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#### Transportation - Support Services

1. *The Legislature intends that when the Department of Transportation sales their surplus property at Bangerter Highway and 6200 South, that 5% of the proceeds be transferred to Taylorsville City to mitigate costs they incurred for improvements to the property.*

#### Transportation - Operations/Maintenance Management

2. *The Legislature intends that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.*
3. *There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.*

#### Transportation - Construction Management

4. *There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.*

#### Transportation - Safe Sidewalk Construction

5. *The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways. The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. It is the intent of the Legislature that local participation in the Sidewalk Construction Program is on a 75% state and 25% local match basis.*

#### Transportation - Mineral Lease

6. *It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are non-lapsing.*

## Joint Appropriations Subcommittee for Infrastructure & General Government

### Transportation - TIF Capacity Program

7. *There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the Department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.*

### ISF - Administrative Services - ISF - Facilities Management

8. *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.*

### Capital Budget - Capital Development

9. *The Legislature intends that before bids are issued and a contract awarded on the Ogden Courts Building, that the Department of Environmental Quality shall certify that the site is remediated and is determined to be free of hazardous waste contamination according to state and federal law, rule, and guidelines.*
10. *The Legislature intends that the Courts may use existing funds to enter into a High cost Lease agreement that may include a lease-purchase option for the Juab County Courthouse.*

### Capital Budget - Capital Improvements

11. *The Legislature intends that the Department of Administrative Services and the Division of Facilities Construction and Management provide the Infrastructure and General Government Subcommittee the process and scoring sheets of how they distribute Capital Improvement Funds, and to create a prioritized scoring process for capital improvements similar to what the Transportation Commission uses to prioritize capacity projects. It is also the intent that prior to final approval for distribution of Capital Improvement Funds that the Department of Administrative Services and the Division of Facilities Construction and Management provide to the State Building Board the prioritized list for its review and recommendation, and that the recommended list be provided to the Infrastructure and General Government Subcommittee for its review and chairs' approval.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	103,576,600			
General Fund, One-time	38,047,400	1,100,000	1,100,000	
Education Fund	38,736,100			
Education Fund, One-time	47,175,000			
Transportation Fund	435,429,100			
Transportation Investment Fund of 2005	284,784,300	528,000	243,833,200	243,305,200
Centennial Highway Fund	136,040,500	(86,500)	45,360,600	45,447,100
Federal Funds	219,809,600			
Dedicated Credits Revenue	60,091,800			
Federal Mineral Lease	73,349,000			
GFR - E-911 Emergency Services	328,400			
GFR - Economic Incentive Restricted Account	5,817,300			
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	11,200,000			
Aeronautics Restricted Account	6,907,500			
County of First Class State Highway Fund	21,870,400	230,400	230,400	
GFR - Share the Road Bicycle Support	11,000		24,000	24,000
Critical Highway Needs Fund	83,207,900	1,026,500	198,884,600	197,858,100
Designated Sales Tax	461,432,200			
ISF - Risk Management - Workers' Compensation Fund		1,630,000	1,630,000	
Transfers	(41,278,300)			
Transfers - Other Agencies	117,400			
Transfers - Within Agency	(42,327,600)			
Capital Projects Fund	1,971,800			
Project Reserve Fund	200,000			
Contingency Reserve Fund	253,300			
Beginning Nonlapsing	919,189,800			
Closing Nonlapsing	(424,320,200)			
<b>Total</b>	<b>\$2,442,919,900</b>	<b>\$4,428,400</b>	<b>\$491,062,800</b>	<b>\$486,634,400</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	\$227,535,100		\$1,100,000	\$1,100,000

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation	1,792,731,600		486,634,400	486,634,400
Administrative Services	51,329,700			
Technology Services	5,497,000			
Capital Budget	100,039,100			

Debt Service	482,322,500	1,698,400	1,698,400	
Restricted Account Transfers - IGG	11,000,000	2,730,000	2,730,000	
<b>Total</b>	<b>\$2,442,919,900</b>	<b>\$4,428,400</b>	<b>\$491,062,800</b>	<b>\$486,634,400</b>

<b>Internal Service Funds</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Authorized Capital Outlay	30,962,300		1,023,000	1,023,000

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Sen. Wayne A. Harper, Co-Chair

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Rep. Gage Froerer, Co-Chair

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Rep. Jacob L. Anderegg, Vice Chair

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Transportation  
Support Services**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Transportation Fund	27,428,400		(216,300)	(216,300)
Federal Funds	1,955,600			
Beginning Nonlapsing	200,000			
<b>Total</b>	<b>\$29,584,000</b>	<b>\$0</b>	<b>(\$216,300)</b>	<b>(\$216,300)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administrative Services	2,469,400		(45,000)	(45,000)
Risk Management	2,680,300			
Building and Grounds	987,500			
Human Resources Management	1,268,300			
Procurement	1,193,700		(138,300)	(138,300)
Comptroller	2,570,300		10,100	10,100
Data Processing	9,694,800			
Internal Auditor	811,700			
Community Relations	598,400		(43,100)	(43,100)
Ports of Entry	7,309,600			
<b>Total</b>	<b>\$29,584,000</b>	<b>\$0</b>	<b>(\$216,300)</b>	<b>(\$216,300)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	161		(5)	(5)

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Transportation  
Engineering Services**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Transportation Fund	15,921,300		(78,700)	(78,700)
Federal Funds	14,824,900			
Dedicated Credits Revenue	1,150,000			
Beginning Nonlapsing	300,000			
<b>Total</b>	<b>\$32,196,200</b>	<b>\$0</b>	<b>(\$78,700)</b>	<b>(\$78,700)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Program Development and Research	10,912,000		45,000	45,000
Preconstruction Administration	1,880,500			
Environmental	844,600			
Structures	2,896,900		(67,700)	(67,700)
Materials Lab	4,270,600			
Engineering Services	2,385,400		43,100	43,100
Right-of-Way	2,002,200			
Research	2,690,900			
Construction Management	3,926,600		(99,100)	(99,100)
Civil Rights	386,500			
<b>Total</b>	<b>\$32,196,200</b>	<b>\$0</b>	<b>(\$78,700)</b>	<b>(\$78,700)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	241		1	1

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Transportation  
Operations/Maintenance Management**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund, One-time	30,000			
Transportation Fund	134,876,100		329,200	329,200
Federal Funds	8,624,500			
Dedicated Credits Revenue	1,282,100			
Beginning Nonlapsing	225,100			
<b>Total</b>	<b>\$145,037,800</b>	<b>\$0</b>	<b>\$329,200</b>	<b>\$329,200</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Maintenance Administration	5,558,800			
Region 1	20,296,200			
Region 2	28,456,200			
Region 3	19,409,300			
Region 4	39,744,700			
Seasonal Pools	919,700			
Lands & Buildings	5,524,000			
Field Crews	11,079,000		84,700	84,700
Traffic Safety/Tramway	3,528,000			
Traffic Operations Center	8,726,500		244,500	244,500
Maintenance Planning	1,795,400			
<b>Total</b>	<b>\$145,037,800</b>	<b>\$0</b>	<b>\$329,200</b>	<b>\$329,200</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	967		4	4

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Transportation  
Region Management**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Transportation Fund	22,480,200		(34,200)	(34,200)
Federal Funds	3,502,100			
Dedicated Credits Revenue	1,232,200			
Beginning Nonlapsing	200,000			
<b>Total</b>	<b>\$27,414,500</b>	<b>\$0</b>	<b>(\$34,200)</b>	<b>(\$34,200)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Region 1	5,519,500			
Region 2	9,878,900		(48,600)	(48,600)
Region 3	4,817,600		14,400	14,400
Region 4	6,507,900			
Richfield	70,700			
Price	285,800			
Cedar City	334,100			
<b>Total</b>	<b>\$27,414,500</b>	<b>\$0</b>	<b>(\$34,200)</b>	<b>(\$34,200)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	267			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Transportation  
Transportation Investment Fund of 2005**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Transportation Fund	76,633,600			
Centennial Highway Fund			45,447,100	45,447,100
Critical Highway Needs Fund			197,858,100	197,858,100
Designated Sales Tax	421,399,100			
Transfers	6,000,000			
<b>Total</b>	<b>\$504,032,700</b>	<b>\$0</b>	<b>\$243,305,200</b>	<b>\$243,305,200</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Investment Fund	504,032,700		243,305,200	243,305,200
<b>Total</b>	<b>\$504,032,700</b>	<b>\$0</b>	<b>\$243,305,200</b>	<b>\$243,305,200</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Transportation  
Transportation Investment Fund Capacity Program**

	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
Transportation Investment Fund of 2005	172,722,100		243,305,200	243,305,200
<b>Total</b>	<u>\$172,722,100</u>	\$0	<u>\$243,305,200</u>	<u>\$243,305,200</u>
<b>Programs</b>				
Transportation Investment Fund Capacity Program	172,722,100		243,305,200	243,305,200
<b>Total</b>	<u>\$172,722,100</u>	\$0	<u>\$243,305,200</u>	<u>\$243,305,200</u>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Transportation  
Share the Road**

	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
GFR - Share the Road Bicycle Support	11,000		24,000	24,000
<b>Total</b>	<u>\$11,000</u>	<u>\$0</u>	<u>\$24,000</u>	<u>\$24,000</u>
<b>Programs</b>				
Share the Road	11,000		24,000	24,000
<b>Total</b>	<u>\$11,000</u>	<u>\$0</u>	<u>\$24,000</u>	<u>\$24,000</u>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Department of Administrative Services  
Division of Fleet Operations**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Dedicated Credits - Intragvt Rev	71,603,900			
Sale of Fixed Assets	600,000			
<b>Total</b>	<b>\$72,203,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - Motor Pool	27,477,400			
ISF - Fuel Network	44,177,500			
ISF - Travel Office	549,000			
<b>Total</b>	<b>\$72,203,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	24			
Authorized Capital Outlay	21,382,000		1,023,000	1,023,000
Retained Earnings	2,635,000			
Vehicles	15			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
State Board of Bonding Commissioners - Debt Service  
Debt Service**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	54,599,700			
General Fund, One-time	15,252,400			
Education Fund	17,164,300			
Transportation Investment Fund of 2005	112,062,200	528,000	528,000	
Centennial Highway Fund	136,040,500	(86,500)	(86,500)	
Federal Funds	17,000,000			
Dedicated Credits Revenue	21,655,300			
County of First Class State Highway Fund	21,870,400	230,400	230,400	
Critical Highway Needs Fund	83,207,900	1,026,500	1,026,500	
Beginning Nonlapsing	6,149,000			
Closing Nonlapsing	(2,679,200)			
<b>Total</b>	<b>\$482,322,500</b>	<b>\$1,698,400</b>	<b>\$1,698,400</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Debt Service	482,322,500	1,698,400	1,698,400	
<b>Total</b>	<b>\$482,322,500</b>	<b>\$1,698,400</b>	<b>\$1,698,400</b>	<b>\$0</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Fund and Account Transfers  
Risk Management Construction Fund**

	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
ISF - Risk Management - Workers' Compensation Fund		1,630,000	1,630,000	
<b>Total</b>	\$0	\$1,630,000	\$1,630,000	\$0
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Owner Contolled Insurance Program		1,630,000	1,630,000	
<b>Total</b>	\$0	\$1,630,000	\$1,630,000	\$0

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Infrastructure & General Government  
For the Year Ending June 30, 2013  
Fund and Account Transfers  
Cigarette Tax Restricted Account**

	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund, One-time		1,100,000	1,100,000	
<b>Total</b>	\$0	\$1,100,000	\$1,100,000	\$0
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Cigarette Tax Restricted Account		1,100,000	1,100,000	
<b>Total</b>	\$0	\$1,100,000	\$1,100,000	\$0

**Intent Language -  
Current Fiscal Year Supplemental Appropriations (HB0003), Section 1**

**Joint Appropriations Subcommittee for Infrastructure & General Government**

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Transportation - Support Services

1. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Support Services in item 1 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Computer Equipment and Software - \$200,000.*

Transportation - Engineering Services

2. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Engineering Services in item 2 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Special Projects and Studies - \$300,000.*

Transportation - Operations/Maintenance Management

3. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Operations/Maintenance in item 3 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Equipment/Supplies - \$1,300,000; Environmental Cleanup- \$200,000; and Land Purchase - \$500,000.*

Transportation - Region Management

4. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Region Management in item 5 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds limited to the following: Region Management \$200,000.*

Transportation - Equipment Management

5. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Equipment Management in item 6 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds limited to the following: Employee Training/Incentives \$200,000.*

Transportation - TIF Capacity Program

6. *The Legislature intends that the remaining balances in the Centennial Highway Fund be transferred to the Transportation Investment Fund of 2005.*
7. *The Legislature intends that the remaining balances in the Critical Highway Needs Fund be transferred to the Transportation Investment Fund of 2005.*

Administrative Services - Executive Director

8. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director in Item 13 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: customer service and Department optimization projects, shared services, IT security auditing and prevention, internal auditing, website maintenance, and marketing - \$95,000; Child Welfare Parental Defense expenses - \$60,000.*

Administrative Services - DFCM Administration

9. *The Legislature intends that the Division of Facilities Construction and Management may add one additional vehicle to its authorized level using existing funds. Any added vehicles must be reviewed and approved by the Legislature.*
10. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for DFCM*

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*Administration in Item 15 of Chapter 12 and Item 57 of Chapter 46 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: information technology projects, customer service, optimization efficiency projects, time limited FTE and Governor's Mansion maintenance - \$400,000; Energy Program operations - \$300,000.*

### Administrative Services - State Archives

11. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 16 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: regional repository program support, electronic archives preservation and management - \$50,000.*

### Administrative Services - Finance Administration

12. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Finance Administration in Item 17 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: maintenance and operation of statewide systems and websites, studies, training, and information technology support and hardware - \$2,200,000.*

### Administrative Services - Finance - Mandated

13. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Economic Development Tax Increment Fund (EDTIF) not lapse at the close of Fiscal Year 2013.*

### Administrative Services - Post Conviction Indigent Defense

14. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Post Conviction in Item 20 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Legal costs for death row inmates - \$150,000.*

### Administrative Services - Judicial Conduct Commission

15. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 21 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: professional services for Investigations - \$80,000.*

### Administrative Services - Purchasing

16. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Purchasing in Item 22 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following; on-line procurement training for procurement for purchasing agents making small purchases - new requirement by statute, office remodeling to relocate purchasing agents from 5th floor of SOB to 3rd floor, and upgrade to State's on-line bidding system - \$200,000.*

### ISF - Administrative Services - ISF - Fleet Operations

17. *The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within Fiscal Year 2013 for vehicles not delivered by the end of Fiscal Year 2013 in which vehicle purchase orders were issued obligating capital outlay funds.*

### ISF - Administrative Services - ISF - Facilities Management

18. *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.*

## Joint Appropriations Subcommittee for Infrastructure & General Government

### Technology Services - Chief Information Officer

19. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Technology Services Chief Information Officer not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Data Processing Current Expenses for optimization initiatives - \$30,000.*

### Technology Services - Integrated Technology

20. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Technology Services Automated Geographic Reference Center not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Automated Geographic Reference Center Projects - \$500,000; Global Positioning System Reference Network Maintenance - \$75,000.*

### ISF - Technology Services - ISF - DTS Operations

21. *Under UCA 63J-1-410 the following rates are approved for the services of the Department of Technology Services for the remainder of fiscal year 2013. These rates supersede the Hosting Services - Processing and Hosting Services -Storage rates included in Chapter 416, Laws of Utah 2012 (p. 2322).*

#### *Customer Rate:*

*012 House of Representatives \$13,047  
050 State Treasurer \$9,706  
060 Governor's Office \$138,690  
080 Attorney General \$30,942  
100 Dept of Administrative Services \$858,734  
110 Dept of Technology Services \$2,809,194  
120 Tax Commission \$835,835  
140 Dept of Human Resource Management \$181,335  
180 Dept of Public Safety \$1,029,354  
200 Dept of Human Services \$392,812  
270 Dept of Health \$864,860  
290 Utah Medical Education Council \$190  
410 Dept of Corrections \$517,850  
430 Board of Pardons & Parole \$3,555  
480 Dept of Environmental Quality \$276,216  
560 Dept of Natural Resources \$490,249  
570 Dept of Agriculture & Food \$3,321  
600 Dept of Workforce Services \$2,719,515  
650 Dept of Alcoholic Beverage Control \$125,904  
660 Labor Commission \$42,430  
670 Dept of Commerce \$53,119  
680 Dept of Financial Institutions \$1,092  
690 Dept of Insurance \$77,097  
710 Dept of Community & Culture \$18,731  
810 Dept of Transportation \$1,530,434  
Total \$13,024,211*

Infrastructure & General Government  
Subcommittee Priorities - 2013 General Session  
On-going General and Education Funds

<b>Priority</b>	<b>Item Name</b>	<b>On-going Amount</b>
1 Cap	Capital Improvements	\$40,000,000
2 DAS	Jail Reimbursement	\$1,000,000
<b>Total</b>		<b><u><u>\$41,000,000</u></u></b>

Infrastructure & General Government  
 Subcommittee Priorities - 2013 General Session  
 One Time General and Education Funds

<b>Priority</b>	<b>Item Name</b>	<b>One Time Amount</b>
3	UDOT Taylorsville Pedestrian Tunnel	\$700,000
4	UDOT Pioneer Bridge	\$200,000
5	UDOT Historic Wendover Airfield	\$200,000
6	DTS Global Positioning Reference Network	\$180,000
7	Cap U of U Utility Distribution Infrastructure	\$25,000,000
8	Cap Ogden Juvenile Court	\$26,800,000
9	Cap Unified State Lab Module 2	\$35,600,000
10	Cap State Hospital	\$5,000,000
11	Cap SWATC Allied Health & Tech Bldg	\$17,000,000
12	Cap DSC East Elementary	\$1,500,000
13	Cap USU Eastern Central Instructional Bldg	\$20,000,000
15	Cap Gunnison Prison Pod	\$33,700,000
16	Cap WSU New Science Building	\$60,900,000
17	Cap SLCC Classroom & Learning Center	\$15,000,000
18	Cap Snow Science Bldg Remodel	\$15,900,000
19	Cap USU Biological Sciences Bldg	\$60,000,000
20	UDOT Uintah Basin Energy & Transportation	\$4,000,000
21	UDOT Cottonwood Heights Parking Lot	\$750,000
22	Cap USU Brigham City Building	\$7,500,000
23	Txfrs-I Phase in for Severance Tax Constitutional Amend	\$8,250,000
24	Cap Huntsman Cancer Research Wing	\$20,000,000
25	UDOT 7200 South Widening	\$1,200,000
26	UDOT UTA Passes	\$5,000,000
27	UDOT Valley Mental Health Vehicle	\$150,000
	<b>Total</b>	<b>\$364,530,000</b>