

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
Ongoing Funding Request Priority List**

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (DAS) DAS Database Administrator - Part 2	74,400		74,400
2. (DAS) DAS eRules Maintenance	8,100		8,100
3. (DAS) State Employee Transit Passes	900,000		900,000
(DAS) Child Welfare Parental Defense	1,700		1,700
(DAS) DAS Data Processing	49,700		49,700
(DAS) DAS Database Administrator	53,300		53,300
(DAS) DAS Purchasing Training	12,600		12,600
(DAS) Judicial Conduct Commission Travel	4,900		4,900
(DSvc) Mandatory Debt Service	82,500		82,500
(DTS) Automated Geographic Reference Center Contractors	15,700		15,700
(DTS) Technology Services Administration	10,500		10,500
(UDOT) Project Cost Forecasting/Reserves		2,909,700	2,909,700
Total:	1,213,400	2,909,700	4,123,100

Amount available within Subcommittee Allocation: \$230,900

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
One-time Funding Request Priority List**

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (CAP) SLCC Fencing	250,000		250,000
2. (CAP) Browning Center WSU - Seating	1,000,000		1,000,000
3. (CAP) USU Botanical Center	1,210,000		1,210,000
4. (CAP) Olympic Oval Expansion	5,000,000		5,000,000
5. (CAP) Box Elder DPS Consolidation	2,500,000		2,500,000
6. (CAP) East Capitol Blvd. Improvements	500,000		500,000
7. (CAP) Olympic Park Improvement	3,000,000		3,000,000
8. (CAP) TATC - Education & Economic Dev.	750,000		750,000
9. (CAP) UVU Fine Arts Building Study Plans	3,000,000		3,000,000
10. (CAP) University Plaza Classroom & Land Bank	3,000,000		3,000,000
11. (DAS) State Employee Transit Passes - FY15 Supp	450,000		450,000
(CAP) Capital Improvements	395,200		395,200
(CAP) Goblin Valley State Park Access Road - Fencing	135,000		135,000
(CAP) Historic Wendover Airfield	500,000		500,000
(DSvc) Mandatory Debt Service	69,800		69,800
(UDOT) BRT Connector Design and Studies		2,400,000	2,400,000
(UDOT) Litigation Settlement		12,558,500	12,558,500
(UDOT) Oquirrah Connection Study		200,000	200,000
Total:	21,760,000	15,158,500	36,918,500

Amount available within Subcommittee Allocation: \$1,100,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

For the Year Ending June 30, 2016

Operating and Capital Budget

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Appropr
General Fund	115,606,600			115,606,600
General Fund, One-time	14,139,000			14,139,000
Education Fund	41,192,300			41,192,300
Transportation Fund	352,505,800	692,400		353,198,200
Transportation Investment Fund of 2005	534,358,000	22,768,200		557,126,200
Federal Funds	198,815,200	10,000		198,825,200
Dedicated Credits Revenue	62,263,600			62,263,600
Federal Mineral Lease	66,096,000			66,096,000
GFR - E-911 Emergency Services	3,320,400			3,320,400
GFR - Economic Incentive Restricted Account	8,565,600			8,565,600
GFR - ISF Overhead	1,299,600			1,299,600
GFR - Land Exchange Distribution Account	3,200,000			3,200,000
Aeronautics Restricted Account	6,978,000			6,978,000
County of First Class State Highway Fund	6,383,600			6,383,600
GFR - Share the Road Bicycle Support	35,000			35,000
Designated Sales Tax	43,545,800			43,545,800
Transfers - Medicaid	2,282,100			2,282,100
Transfers - Other Funds	(14,139,000)			(14,139,000)
Capital Projects Fund	3,064,400			3,064,400
GFR - Computer Aided Dispatch	2,573,500			2,573,500
Project Reserve Fund	200,000			200,000
Contingency Reserve Fund	82,300			82,300
Beginning Nonlapsing	12,200,600	(41,800)		12,158,800
Closing Nonlapsing	(11,789,100)	83,600		(11,705,500)
Lapsing Balance		(41,800)		(41,800)
Total	\$1,452,779,300	\$23,470,600	\$0	\$1,476,249,900

Programs	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Appropr
Transportation	892,758,200	692,400		893,450,600
Administrative Services	66,038,400	10,000		66,048,400
Technology Services	2,681,600			2,681,600
Capital Budget	46,777,300			46,777,300
Debt Service	444,523,800	22,768,200		467,292,000
Total	\$1,452,779,300	\$23,470,600	\$0	\$1,476,249,900

	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Appropr

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

FTE/Other	Base Bill	Ongoing	One-time	Adjusted Approval
Budgeted FTE	1,923			1,923
Vehicles	1,995			1,995

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016**

Capital Project Funds

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Appro
Transportation Fund	76,633,600	(601,400)		76,032,200
Premiums	34,498,500			34,498,500
Licenses/Fees	75,276,700			75,276,700
Interest Income	214,400			214,400
Dedicated Credits - Intragvt Rev	302,804,700			302,804,700
Sale of Fixed Assets	227,500			227,500
Designated Sales Tax	411,979,800			411,979,800
Transfers	395,589,800			395,589,800
Risk Management - Workers Compensation	9,039,900			9,039,900
Beginning Nonlapsing - Debt Service	14,139,000			14,139,000
Beginning Fund Balance	221,958,400			221,958,400
Ending Fund Balance	(135,354,000)			(135,354,000)
Total	\$1,407,008,300	(\$601,400)	\$0	\$1,406,406,900

Programs	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Appro
Transportation	569,890,100	(601,400)		569,288,700
ISF - Administrative Services	168,246,400			168,246,400
ISF - Technology Services	178,538,600			178,538,600
Capital Budget	476,194,200			476,194,200
Rev Transfers - IGG	14,139,000			14,139,000
Total	\$1,407,008,300	(\$601,400)	\$0	\$1,406,406,900

FTE/Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Appro
Budgeted FTE	1,033			1,033
Vehicles	133			133

Other Transactions:	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Appro
Capital Project Funds				
TIF of 2005	569,890,100	(601,400)		569,288,700
Total	\$569,890,100	(\$601,400)	\$0	\$569,288,700

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

For the Year Ending June 30, 2016

**Transportation
Support Services**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Transportation Fund	30,030,100	11,400		30,041,500
Federal Funds	2,029,300			2,029,300
Total	\$32,059,400	\$11,400	\$0	\$32,070,800

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Administrative Services	2,445,300	11,400		2,456,700
Risk Management	2,953,500			2,953,500
Building and Grounds	987,500			987,500
Human Resources Management	1,300,700			1,300,700
Procurement	1,104,900			1,104,900
Comptroller	2,702,900			2,702,900
Data Processing	11,545,300			11,545,300
Internal Auditor	849,200			849,200
Community Relations	558,700			558,700
Ports of Entry	7,611,400			7,611,400
Total	\$32,059,400	\$11,400	\$0	\$32,070,800

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	156	2		158

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Transportation
Operations/Maintenance Management**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Transportation Fund	140,624,600	737,800		141,362,400
Transportation Investment Fund of 2005	6,300,000			6,300,000
Federal Funds	8,887,500			8,887,500
Dedicated Credits Revenue	1,288,300			1,288,300
Total	\$157,100,400	\$737,800	\$0	\$157,838,200

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Maintenance Administration	9,919,500	737,800		10,657,300
Region 1	21,828,900			21,828,900
Region 2	30,318,100			30,318,100
Region 3	21,064,600			21,064,600
Region 4	42,797,000			42,797,000
Seasonal Pools	1,164,100			1,164,100
Lands and Buildings	2,992,000			2,992,000
Field Crews	12,110,100			12,110,100
Traffic Safety/Tramway	3,433,100			3,433,100
Traffic Operations Center	9,418,700			9,418,700
Maintenance Planning	2,054,300			2,054,300
Total	\$157,100,400	\$737,800	\$0	\$157,838,200

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	970			970
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Transportation
Construction Management**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Transportation Fund	11,028,200	(650,000)		10,378,200
Federal Funds	152,831,400			152,831,400
Dedicated Credits Revenue	1,550,000			1,550,000
Designated Sales Tax	43,545,800			43,545,800
Total	\$208,955,400	(\$650,000)	\$0	\$208,305,400

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Federal Construction - New	134,580,100			134,580,100
Rehabilitation/Preservation	74,375,300	(650,000)		73,725,300
Total	\$208,955,400	(\$650,000)	\$0	\$208,305,400

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Transportation
Region Management**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Transportation Fund	23,242,700	11,300		23,254,000
Federal Funds	3,691,100			3,691,100
Dedicated Credits Revenue	1,147,200			1,147,200
Total	\$28,081,000	\$11,300	\$0	\$28,092,300

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Region 1	5,829,800	11,300		5,841,100
Region 2	9,980,100			9,980,100
Region 3	4,847,200			4,847,200
Region 4	6,713,600			6,713,600
Richfield	74,000			74,000
Price	300,700			300,700
Cedar City	335,600			335,600
Total	\$28,081,000	\$11,300	\$0	\$28,092,300

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	264	2		266

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Transportation
Equipment Management**

	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adjusted Approp
Financing				
Transportation Fund	1,041,000	581,900		1,622,900
Dedicated Credits Revenue	27,096,200			27,096,200
Total	\$28,137,200	\$581,900	\$0	\$28,719,100

	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adjusted Approp
Programs				
Equipment Purchases	6,022,200	581,900		6,604,100
Shops	22,115,000			22,115,000
Total	\$28,137,200	\$581,900	\$0	\$28,719,100

	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adjusted Approp
FTE/Other				
Budgeted FTE	88			88
Vehicles	1,976			1,976

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Transportation
Transportation Investment Fund of 2005**

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Financing				
Transportation Fund	76,633,600	(601,400)		76,032,200
Licenses/Fees	75,276,700			75,276,700
Designated Sales Tax	411,979,800			411,979,800
Transfers	6,000,000			6,000,000
Total	\$569,890,100	(\$601,400)	\$0	\$569,288,700

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Programs				
Transportation Investment Fund	569,890,100	(601,400)		569,288,700
Total	\$569,890,100	(\$601,400)	\$0	\$569,288,700

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Department of Administrative Services
Executive Director**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
General Fund	1,192,800	(83,700)		1,109,100
Dedicated Credits Revenue	20,000	(20,000)		
Beginning Nonlapsing	77,000	(41,800)		35,200
Closing Nonlapsing	(77,000)	41,800		(35,200)
Total	\$1,212,800	(\$103,700)	\$0	\$1,109,100

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Executive Director	1,109,100			1,109,100
Parental Defense	103,700	(103,700)		
Total	\$1,212,800	(\$103,700)	\$0	\$1,109,100

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	6			6

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Department of Administrative Services
State Archives**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
General Fund	2,839,300			2,839,300
Federal Funds	30,000	10,000		40,000
Dedicated Credits Revenue	51,000			51,000
Beginning Nonlapsing	71,700			71,700
Closing Nonlapsing	(149,900)			(149,900)
Total	\$2,842,100	\$10,000	\$0	\$2,852,100

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Archives Administration	1,526,100			1,526,100
Records Analysis	240,000			240,000
Preservation Services	273,000			273,000
Patron Services	462,300	10,000		472,300
Records Services	340,700			340,700
Total	\$2,842,100	\$10,000	\$0	\$2,852,100

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	28			28

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Department of Administrative Services
Finance Administration**

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Financing				
General Fund	6,258,700	(3,000)		6,255,700
Transportation Fund	450,000			450,000
Dedicated Credits Revenue	2,173,000			2,173,000
GFR - ISF Overhead	1,299,600			1,299,600
Beginning Nonlapsing	2,572,900			2,572,900
Closing Nonlapsing	(2,534,200)			(2,534,200)
Total	\$10,220,000	(\$3,000)	\$0	\$10,217,000

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Programs				
Finance Director's Office	400,300	(3,000)		397,300
Payroll	1,893,100			1,893,100
Payables/Disbursing	1,691,200			1,691,200
Technical Services	1,144,800			1,144,800
Financial Reporting	1,824,700			1,824,700
Financial Information Systems	3,265,900			3,265,900
Total	\$10,220,000	(\$3,000)	\$0	\$10,217,000

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
FTE/Other				
Budgeted FTE	54			54

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Department of Administrative Services
Finance - Mandated - Parental Defense**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
General Fund		83,700		83,700
Dedicated Credits Revenue		20,000		20,000
Closing Nonlapsing		41,800		41,800
Lapsing Balance		(41,800)		(41,800)
Total	\$0	\$103,700	\$0	\$103,700

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Parental Defense		103,700		103,700
Total	\$0	\$103,700	\$0	\$103,700

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
Department of Administrative Services
Finance - Mandated - Ethics Commission**

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Financing				
General Fund		3,000		3,000
Total	\$0	\$3,000	\$0	\$3,000

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Programs				
Executive Branch Ethics Commission		3,000		3,000
Total	\$0	\$3,000	\$0	\$3,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2016
State Board of Bonding Commissioners - Debt Service
Debt Service**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
General Fund	54,473,100			54,473,100
General Fund, One-time	14,139,000			14,139,000
Education Fund	17,202,000			17,202,000
Transportation Investment Fund of 2005	325,652,000	22,768,200		348,420,200
Federal Funds	15,758,900			15,758,900
Dedicated Credits Revenue	25,089,100			25,089,100
County of First Class State Highway Fund	6,383,600			6,383,600
Transfers - Other Funds	(14,139,000)			(14,139,000)
Beginning Nonlapsing	7,896,600			7,896,600
Closing Nonlapsing	(7,931,500)			(7,931,500)
Total	\$444,523,800	\$22,768,200	\$0	\$467,292,000

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
General Obligation Bonds Debt Service	417,617,200	22,768,200		440,385,400
Revenue Bonds Debt Service	26,906,600			26,906,600
Total	\$444,523,800	\$22,768,200	\$0	\$467,292,000

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

Transportation - Support Services

1. *Under the terms of Utah Annotated Code 63J-1-603(3)(a), the Legislature intends that appropriations provided for Support Services in Item 1, Chapter 4, Laws of Utah 2014, shall not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Computer Software Development Projects (\$300,000) and Building Improvements (\$500,000).*

Transportation - Engineering Services

2. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Engineering Services in Item 2 of Chapter 4 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Engineering Services Special Projects (\$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 in Item 2 of Chapter 4, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Highway Maintenance (\$2,000,000).*
4. *The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Funds of 2005 to address maintenance and preservation issues on other state highways.*

Transportation - Construction Management

5. *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. The Legislature intends 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 the appropriation otherwise made by this act to the Department of Transportation for other purposes.*

Transportation - Region Management

6. *Under the terms of Utah Annotated Code 63J-1-603(3)(a), the Legislature intends that appropriations provided for Region Management in Item 5, Chapter 4, Laws of Utah 2014, not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to Region Management (\$200,000).*

Transportation - Equipment Management

7. *Under terms of Utah Annotated Code Section 63J-1-603(3)(a) the Legislature intends that appropriations provided for Equipment Management in Item 6 of Chapter 4 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Equipment Purchases \$200,000.*

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

Transportation - Aeronautics

8. *Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that the one-time appropriation of \$5,000,000 from the Aeronautics Restricted Account to Airport Construction in Item 22, Chapter 282, Laws of Utah 2014, not lapse at the end of FY 2015.*

Transportation - Safe Sidewalk Construction

9. *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. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.*

Transportation - Mineral Lease

10. *The Legislature intends 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. The Legislature further intends 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 nonlapsing.*

Transportation - TIF Capacity Program

11. *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.*

Transportation - TIF of 2005

12. *The Legislature intends that, of the \$15,158,500 Provo Canyon settlement and interest from litigation, the Department of Transportation expend \$200,000 for the Oquirrah Connection Study and \$2,400,000 for the Bus Rapid Transit Design and Studies. The \$2,400,000 shall be split evenly between the Davis County study and the Murray, West Valley, and Taylorsville studies, with each receiving \$1,200,000.*

Administrative Services - Executive Director

13. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director in Item 13, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to customer service and Department optimization projects, shared services, IT security auditing and prevention, internal auditing, website maintenance, and marketing: \$100,000; and, Child Welfare Parental Defense expenses: \$75,000.*

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

Administrative Services - Inspector General of Medicaid Services

14. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Inspector General of Medicaid Services in Item 14, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to monitor compliance with State and Federal Regulations and implement measures to identify, prevent and reduce fraud, waste, and abuse, and monitor the quality and reliability of Utah Medicaid providers' service delivery and accuracy of billing: \$750,000.*
15. *The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of Medicaid collections during FY 2016 to pay the Attorney General's Office for the state costs of the one attorney FTE that the Office of the Inspector General is using.*

Administrative Services - DFCM Administration

16. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DFCM Administration in Item 16, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to information technology projects, customer service, optimization efficiency projects, time limited FTE's and Governor's Mansion maintenance: \$750,000; and, Energy Program operations: \$500,000.*

Administrative Services - Building Board Program

17. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Building Board Program in Item 30, Chapter 282, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to facilities conditions assessments: \$100,000.*

Administrative Services - State Archives

18. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 17, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to regional repository program support, electronic archives preservation and management, GRAMA and transparency improvements, and building ASRS software and maintenance needs: \$300,000.*

Administrative Services - Finance Administration

19. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Finance Administration in Item 18, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to maintenance and operation of statewide systems and websites, studies, training, information technology support and hardware and administration costs for the Executive Branch Ethics Commission: \$2,900,000.*

Administrative Services - Post Conviction Indigent Defense

20. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Post Conviction Indigent Defense in Item 21, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to legal costs for death row inmates: \$220,000.*

Administrative Services - Judicial Conduct Commission

21. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 22, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to professional services for investigations: \$100,000.*

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

ISF - Administrative Services - ISF - Finance

22. *The Legislature intends that the Finance Internal Service Fund Consolidated Budget & Accounting Program may add up to two FTE if new customers or tasks come on line. Any added FTE will be reviewed and may be approved by the Legislature in the next legislative session.*

ISF - Administrative Services - ISF - Fleet Operations

23. *The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within Fiscal Year 2015 for vehicles not delivered by the end of Fiscal Year 2015 in which vehicle purchase orders were issued obligating capital outlay funds.*

ISF - Administrative Services - ISF - Facilities Management

24. *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.*

Technology Services - Chief Information Officer

25. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Chief Information Officer in Item 24, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to costs associated with DTS rate study and/or optimization initiatives: \$30,000.*

Technology Services - Integrated Technology

26. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Integrated Technology Division in Item 25, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to Geographic Reference Center projects: \$400,000; and, Global Positioning System Reference Network upgrades and maintenance: \$100,000.*

Capital Budget - Capital Development Fund

27. *The Legislature intends that Utah Valley University use donated or institutional funds for planning and design of the proposed Fine/Performing Arts Building.*
28. *The Legislature intends that no General or Education Fund appropriations made by the Legislature for state-funded capital developments approved during the 2015 General Session may be expended by the Division of Facilities and Construction Management until the State Building Board has certified that: (1) the board has received credible evidence that any other funding sources for a building as presented to the State Building Board and the Legislature during their prioritization processes are actually available, and (2) until the State Building Board votes to certify that such funds are available.*

Capital Budget - DFCM Capital Projects Fund

29. *The Legislature intends that the Division of Facilities Construction and Management (DFCM) transfer \$960,700 from the Project Reserve Fund to the Department of Corrections (UDC) to be used in the following manner: (1) \$190,700 for equipment and furnishings for the new 192 bed Gunnison pod, and (2) \$770,000 for the purchase of vehicles. This funding comes from surplus money that was transferred from UDC to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.*
30. *The Legislature intends that the Division of Facilities and Construction Management transfer \$993,600*

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

from the Capital Projects Fund to the Department of Corrections - Programs and Operations to be held by the Department of Corrections until such time as needed to help purchase a new prison site. This funding comes from surplus money that was transferred from Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.

Debt Service

31. *The Legislature intends that in the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance, acting on behalf of the State Board of Bonding Commissioners, shall reduce the appropriated transfer from Nonlapsing Balances - Debt Service to the General Fund, One-time proportionally to the reduction in subsidy payment received, thus holding the Debt Service fund harmless.*

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

Transportation - Support Services - Administrative Services

1.	Express Lane - Administrative Fee	2.85
2.	Tow Truck Driver Certification	200.00
	Access Management Application	
3.	Type 1	75.00
4.	Type 2	475.00
5.	Type 3	1,000.00
6.	Type 4	2,300.00
7.	Access Violation Fine (per day)	100.00
	Encroachment Permits	
8.	Landscaping	30.00
9.	Manhole Access	30.00
10.	Special Events	30.00
11.	Inspection (per hour)	60.00
12.	Overtime Inspection (per hour)	80.00
	Utility Permits	
13.	Low Impact	30.00
14.	Medium Impact	135.00
15.	High Impact	300.00
16.	Excess Impact	500.00
	Express Lanes	
17.	Variable priced toll	Between \$0.25 - \$1.00

Transportation - Operations/Maintenance Management - Region 4

	Lake Powell Ferry Rates	
18.	Foot passengers	10.00
19.	Motorcycles	15.00
20.	Vehicles under 20'	25.00
21.	Vehicles over 20' (per additional foot)	1.50

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

Tramway Registration

Two-car or Multicar Aerial Passenger Tramway

22. 101 Horse Power or over 1,560.00

23. 100 Horse Power or under 940.00

Chair Lift

24. Double 610.00

25. Triple 720.00

26. Quad 840.00

27. Detachable 1,560.00

28. Conveyor, Rope Tow 250.00

29. Funicular 250.00

Single or Double Reversible

30. Rope Tow, J-bar, T-bar, or platter pull 250.00

Transportation - Aeronautics - Administration

31. Airport Licensing 10.00

Transportation - Aeronautics - Airplane Operations

Aircraft Rental

32. Cessna (per hour) 195.00

33. King Air C90B (per hour) 935.00

34. King Air B200 (per hour) 1,200.00

Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE

35. Outdoor Advertising Permit - New Permit (R299 Form) (per year) 950.00

New sign permit

36. Outdoor Advertising - Permit Renewal & Admin Svcs Fee 90.00

Fee to replace permit plate on outdoor advertising signs.

37. Outdoor Advertising - Permit Renewal Late Fee (per Sign) 300.00

Fee charged when permit is not renewed by the renewal date.

38. Outdoor Advertising - Sign Alteration Permit (R407 Form) 950.00

39. Outdoor Advertising - Transfer of Ownership Permit 250.00

40. Outdoor Advertising - Retroactive Permit Fee Penalty (per Sign) 250.00

41. Outdoor Advertising - Impound and Storage Fees 25.00

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

Administrative Services - Executive Director

Government Records Access and Management Act

42.	Electronic copies, material cost (per DVD)	.40
43.	Photocopies, black & white (per Copy)	.10
44.	Photocopies, color (per Copy)	.25
45.	Photocopy labor cost (per Utah Statute 63G-2-203(2)) (per page)	Actual Cost
46.	Certified copy of a document (per certification)	4.00
47.	Long distance fax within US (per fax number)	2.00
48.	Long distance fax outside US (per fax number)	5.00
49.	Electronic Documents (per USB (GB))	Actual Cost
50.	Mail within US (per address)	2.00
51.	Mail outside US (per address)	5.00
52.	Research or services	Actual cost
53.	Extended research or service	Actual cost
54.	Electronic Copies, Material cost (per CD)	.30
55.	Electronic Documents, Film Cartridge	Actual cost

Administrative Services - Executive Director - Parental Defense

56.	Parental Defense Fund - Parental Defense Conference Fee (per Person)	100.00
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Administrative Services - DFCM Administration

Program Management

Non-state Funded Project Fees

57.	Projects < \$100K (per Project)	3.5%
58.	Projects >= \$100K and < \$500K (per Project)	\$3500 + 1.5% over \$100,000
59.	Projects >= \$500K and < \$2.5M (per Project)	\$9500 + 0.75% over \$500,000
60.	Projects >= \$2.5M and < \$10M (per Project)	\$24,500 + 0.5% over \$2,500,000
61.	Projects >= \$10M and < \$50M (per Project)	\$62,000 + .15% over \$10,000,000
62.	Projects >= \$50M (per Project)	\$122,000 + 0.1% over \$50,000,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

Administrative Services - State Archives - Archives Administration

63. Data Base Download (plus Work Setup Fee) (per Record) .10

Administrative Services - State Archives - Preservation Services

General

64. 16mm master film 13.00

65. Work Setup Fee (WSF) 25.00

66. Microfiche production fee per image plus (WSF) (per image) .045

67. Photocopy made by patron (per copy) .05

68. Newspaper filming per page plus (WSF) (per image) .30

69. Digital Copies of Electronic Rolls of Microfilm plus medium cost 10.00

General

70. 35mm master film 35.00

71. 16mm diazo duplicate copy 12.00

72. 35mm diazo duplicate copy 14.00

73. 16mm silver duplicate copy 30.00

74. 35mm silver duplicate copy 24.00

75. Frames filmed (Standard) .05

76. Frames filmed (Custom) .08

77. Books filmed (per Page) .15

78. Electronic image to microfilm (per Reel) 45.00

79. Microfilm to CD/DVD/USB (per reel) 40.00

80. Microfilm Lab Processing Setup Fee 5.00

81. Microfilm to digital PDF conversion 5.00

Administrative Services - State Archives - Patron Services

82. Copy - Paper to PDF (copier use by patron) .10

83. Copy - Paper to PDF (copier use by staff) .25

General

84. Certified Copy of a Document 4.00

Use Charges

Display

85. Non-Commercial (Education, Museum, Cultural Institution) At Cost

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

86.	Commercial (Local, National)	10.00
	Film/Video (Moving Image or Sound Recording)	
87.	Non-Commercial (Education, Museum, Cultural Institution)	At Cost
	Commercial	
88.	Commercial (Shown in entirety)	75.00
89.	Commercial (5 to 10 minutes)	50.00
90.	Commercial (Less than 5 minutes)	25.00
	Broadcast Theatrical Presentations and Websites	
91.	Non-Commercial (Education, Museum, Cultural Institution)	At Cost
	Commercial	
92.	Commercial (National/Internet)	100.00
93.	Commercial (Local/Internet)	75.00
	Advertisements	
94.	Commercial (Catalogs)	75.00
95.	Commercial (National Newspapers and Magazines)	100.00
96.	Commercial (Local Newspapers and Magazines)	75.00
	Publications, Books, Pamphlets, Journals, CD and Video	
97.	Commercial (50,000+)	75.00
98.	Commercial (10,000 to 49,999)	35.00
99.	Commercial (less than 10,000)	10.00
100.	Non-Commercial (Education, Museum, Cultural Institutions)	At Cost
	Published Posters, Calendars, Post Cards, Brochures	
101.		At Cost
102.	Commercial (5,000+)	75.00
103.	Commercial (1,000 to 4,999)	50.00
104.	Commercial (less than 1,000)	25.00
	Other	
105.	Other - Resale	10.00
106.	Other - Novelties	10.00
107.	Local News Media (at cost)	At Cost
	Photo Reproductions	
108.	Digital Imaging 300 dpi or higher	10.00

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

	Mailing and Fax Charges	
	Within USA	
109.	Mailing & Fax in USA - 1 to 10 Pages	3.00
110.	Mailing & Fax in USA - Microfilm 1 to 2 Reels	4.00
111.	Mailing & Fax in USA - Each additional Microfilm Reel	1.00
112.	Mailing & Fax in USA - Photo 8x10	4.00
113.	Mailing & Fax in USA - Video	5.00
114.	Mailing & Fax in USA - CD/DVD/USB	4.00
115.	Mailing & Fax in USA - Add Postage for each 10 pages	1.00
	International	
116.	Mailing & Fax International - 1 to 10 pages	5.00
117.	Mailing & Fax International - Each additional 10 pages	1.00
118.	Mailing & Fax International - Microfilm 1 to 2 Reels	6.00
119.	Mailing & Fax International - Each additional Microfilm Reel	2.00
120.	Mailing & Fax International - CD/DVD/ USB	6.00
	Fax	
121.	Mailing & Fax - International Fax Fee (plus copy charge) Plus copy charge	5.00
122.	Mailing & Fax in USA - Long Distance Fax (plus copy charge) Plus copy charge	2.00
123.	Mailing & Fax in USA - Local Fax (plus copy charge) Plus copy charge	1.00
	Copy Charges	
	Audio	
124.	Copy Charges - Audio Recordings Price excludes cost of medium	10.00
	Documents	
125.	Copy Charges - 11 x 14 and 11 x 17 by staff, limit 50	.50
126.	Copy Charges - 11 x 14 and 11 x 17 by patron 8.5x11	.25
127.	Copy - 8.5 x 11 by staff, limit 50	.25
128.	Copy - 8.5 x 11 by patron	.10

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

	Microfilm/Microfiche	
	Digital	
129.	Copy - Digital by staff, limit 25	1.00
130.	Copy - Digital by patron	.15
	Paper	
131.	Copy Microfilm - Paper by staff, limit 25	1.00
132.	Copy Microfilm - Paper by patron	.25
	Video	
133.	Copy Video - Video Recording (excludes cost of medium)	20.00
	Price excludes cost of medium	
	Other	
134.	Microfilm Security Storage (per reel)	At Cost
135.	Archivist Handling fee (per hr.)	28.00
136.	Special Request	At Cost
	Supplies	
137.	Supplies - Pencil	.25
138.	Supplies - USB Flash Drive (per gigabyte)	5.00
139.	Supplies - CD (per disk)	2.50
140.	Supplies - DVD (per disk)	4.00
141.	Film cartridge	3.50
142.	Electronic File on-line (per File)	2.50
	Administrative Services - Finance Administration - Finance Director's Office	
	Transparency	
143.	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	
144.	Duplicate W-2	5.00
145.	SAP E-learn Services	90,000.00
	Administrative Services - Finance Administration - Payables/Disbursing	
	Disbursements	
146.	Tax Garnishment Request	10.00
147.	Payroll Garnishment Request	25.00

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

148.	Collection Service	15.00
149.	IRS Collection Service	25.00
Administrative Services - Finance Administration - Financial Reporting		
150.	Loan Servicing	125.00
151.	ISF Accounting Services	Actual cost
152.	Cash Mgt Improvement Act Interest Calculation	Actual cost
153.	Bond Accounting Services	Actual cost
154.	Single Audit Billing to State Auditor's Office	Actual Cost
Administrative Services - Finance Administration - Financial Information Systems		
155.	Credit Card Payments	Variable
	Contract rebates	
156.	Automated Payables (per Invoice Page)	.25
157.	UDOT	Actual cost
Administrative Services - State Debt Collection Fund		
	Office of State Debt Collection	
158.	Collection Penalty	6.0%
	Labor Commission Wage Claim Attorney Fees	
159.	Labor Commission Wage Claims	Variable
	10% of partial payments; 1/3 of claim or \$500, whichever is greater for full payments	
160.	Collection Interest	Prime + 2%
161.	Post Judgment Interest	Variable
162.	Administrative Collection	18%
	18% of amount collected (21.95% effective rate)	
163.	Non sufficient Check Collection	20.00
164.	Non sufficient Check Service Charge	20.00
165.	Garnishment Request	Actual cost
166.	Legal Document Service	Actual Cost
	Greater of \$20 or Actual	
167.	Credit card processing fee charged to collection vendors	1.75%
168.	Court Filing, Deposition/Transcript /Skip Tracing	Actual cost

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card

169. Purchasing Card Variable

Contract rebates

ISF - Administrative Services - ISF - Finance - ISF - Consolidated Budget and Accounting

170. Basic Accounting and Transactions (per hour) 34.00

171. Financial Management (per hour) 60.00

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Central Mailing

172. Business Reply/Postage Due .09

173. Special Handling/Labor (per hour) 50.00

174. Auto Fold .01

175. Label Generate .022

176. Label Apply .019

177. Auto Tab .016

178. Meter/Seal .017

179. Federal Meter/Seal .014

180. Optical Character Reader .017

181. Mail Distribution (per Mail Piece) .065

182. Accountable Mail .18

183. Task Distribution Rate .012

184. Intelligent Inserting .025

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Cooperative Contracting

185. Cooperative Contracts Administrative Up to 1.0%

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Print Services

186. Contract Management (per impression) .005

187. Self Service Copy Rates .004

Cost computed by: (Depreciation + Maintenance +
Supplies)/Impressions + copy multiplied impressions results

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - State Surplus Property

Surplus

188. Surcharge for use of a Financial Transaction Card Up to 3%

Surcharge applies only to the amount charged to a financial
transaction card

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

	Miscellaneous Property Pick-up Process	
	State Agencies	
189.	Total Sales Proceeds	See formula
	Less prorated rebate of retained earnings	
	Handheld Devices (PDAs and wireless phones)	
190.	Less than 1 year old	75% of actual cost
	\$30 minimum	
191.	1 year and older	50% of cost - \$30 minimum
192.	Unique Property Processing	Negotiated % of sales price
193.	Electronic/Hazardous Waste Recycling	Actual cost
194.	Vehicles and Heavy Equipment	6.5% of Net Sale Price plus \$100 per Vehicle
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	7% of net 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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

221.	Fuel Pass-through	Actual cost
222.	Equipment rate for Public Safety vehicles	Actual cost
	Fees for agency owned vehicles	
223.	Seasonal Mgt Information System and Alternative Fuel Vehicle only (per month)	10.90
224.	Management Information System and Alternative Fuel Vehicle only (per month)	10.90
225.	Management Information System only (per month)	2.72
	Additional Management	
226.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost
227.	Administrative Fee for Overhead	48.57
228.	Alternative Fuel	3.63
	Light duty only	
229.	Management Information System (per month)	2.72
230.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
231.	Vehicle Class Differential Upgrade	Actual cost
232.	Bad Odometer Research	50.00
	Operator fault	
233.	Vehicle Detail Cleaning Service	40.00
234.	Premium Fuel Use (per gallon)	.20
235.	Excessive Maintenance, Accessory Fee	Variable
	Accounts receivable late fee	
236.	Past 30-days	5% of balance
237.	Past 60-days	10% of balance
238.	Past 90-days	15% of balance
239.	Accident deductible rate charged (per accident)	500.00
240.	Operator negligence and vehicle abuse	Variable
241.	Higher Ed Mgt. Info Sys. & Alternative Fuel Vehicle Mo. (per vehicle)	6.33
	Statutory Maintenance Non-Compliance	
242.	10 days late (per vehicle per month)	100.00
243.	20 days late (per vehicle per month)	200.00
244.	30+ days late (per vehicle per month)	300.00
245.	Seasonal Use Vehicle Lease	155.02

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

Operator Incentives		
246.	Operator Incentives Alternative Fuel Rebate (per gallon)	.20
ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network		
247.	Charge (per gallon)	.065
greater than or equal to 60,000 gal./yr		
248.	Charge at low volume sites (per gallon)	.065
less than 60,000 gal./yr.		
249.	Percentage of transaction value at all sites	3.0%
Accounts receivable late fee		
250.	Past 30 days	5% of balance
251.	Past 60 days	10% of balance
252.	Past 90 days	15% of balance
253.	CNG Maintenance and Depreciation (per gallon)	1.15
ISF - Administrative Services - ISF - Fleet Operations - ISF - Travel Office		
Travel		
Travel Agency Service		
254.	Regular	25.00
255.	Online	15.00
256.	State Agent	20.00
Group		
257.	16-25 people	22.50
258.	26-45 people	20.00
259.	46+ people	17.50
260.	School District Agent	15.00
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration		
Liability Premiums		
261.	Administrative Services	383,941.00
262.	Agriculture	40,790.00
263.	Alcoholic Beverage Control	84,962.00
264.	Attorney General's Office	105,761.00
265.	Auditor	11,862.00
266.	Board of Pardons	14,368.00

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

267.	Capitol Preservation Board	10,765.00
268.	Career Service Review Board	589.00
269.	Commerce	78,958.00
270.	Commission on Criminal and Juvenile Justice	5,309.00
271.	Heritage and Arts	32,572.00
272.	Corrections	851,417.00
273.	Courts	274,277.00
274.	Utah Office for Victims of Crime	3,728.00
275.	Education	269,815.00
276.	Deaf and Blind School	85,203.00
277.	Environmental Quality	98,924.00
278.	Fair Park	17,815.00
279.	Financial Institutions	15,744.00
280.	Governor	26,529.00
281.	Governor's Office of Planning and Budget	23,440.00
282.	Governor's Office of Economic Development	77,197.00
283.	Health	313,332.00
284.	Heber Valley Railroad	3,916.00
285.	House of Representatives	9,492.00
286.	Human Resource Management	30,050.00
287.	Human Services	721,793.00
288.	Labor Commission	32,382.00
289.	Insurance	147,484.00
290.	Legislative Fiscal Analyst	9,134.00
291.	Legislative Auditor	7,375.00
292.	Legislative Printing	1,570.00
293.	Legislative Research & General Counsel	17,586.00
294.	Medical Education Council	0.00
295.	National Guard	88,223.00
296.	Natural Resources	430,159.00

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

297.	Navajo Trust Fund	0.00
298.	Public Lands	10,928.00
299.	Public Safety	404,127.00
300.	Public Service Commission	10,536.00
301.	School and Institutional Trust Lands	24,042.00
302.	Senate	5,821.00
303.	Tax Commission	162,781.00
304.	Technology Services	203,178.00
305.	Treasurer	6,431.00
306.	Utah Communications Network	9,208.00
307.	Utah Science and Technology and Research	7,357.00
308.	Veteran's Affairs	4,470.00
309.	Workforce Services	353,873.00
310.	Transportation	2,363,000.00
311.	Board of Regents	64,004.00
312.	Dixie State University	113,582.00
313.	Salt Lake Community College	218,052.00
314.	Snow College	92,821.00
315.	Southern Utah University	130,380.00
316.	Bridgerland Applied Technology College	25,401.00
317.	Davis Applied Technology College	29,211.00
318.	Ogden Weber Applied Technology College	29,611.00
319.	Uintah Basin Applied Technology College	22,554.00
320.	Tooele Applied Technology College	6,377.00
321.	Dixie Applied Technology College	10,234.00
322.	Mountainland Applied Technology College	15,496.00
323.	Southwest Applied Technology College	8,605.00
324.	University of Utah	1,312,166.00
325.	Utah State University	453,948.00
326.	Utah Valley University	429,647.00

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

327.	Weber State University	272,542.00
328.	School Districts	4,767,115.00
	Property Insurance Rates	
329.	Net Estimated Premium	16,085,506.00
	Gross Premium for Buildings	
	Existing Insured Buildings	
330.	Existing Insured Buildings	
	Building value as determined by Risk Mgt. & owner as of Mar 2014 multiplied by the Marshall & Swift Valuation Service rates as of Mar 2014 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Newly Insured Buildings	
331.	Newly Insured Buildings	
	Building value as determined by Risk Mgt. & owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar 2014 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Building Demographic Discounts	
332.	Fire Suppression Sprinklers	15% discount
333.	Smoke alarm/Fire detectors	5% discount
334.	Flexible water/Gas connectors	1% discount
	Surcharges	
335.	Lack of compliance with Risk Mgt. recommendations	10% surcharge
336.	Building built prior to 1950	10% surcharge
337.	Agency Discount1	63.5% discount
338.	Agency Discount2	See formula
	Agency specific discount negotiated w/ Risk Mgt	
	Gross Premium for Contents	
	Existing Insured Buildings	
339.	Existing Insured Buildings	
	Content value as determined by owner as of Mar 2014 multiplied by the Marshall & Swift Valuation Service rates as of Mar 2014 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

	Newly Insured Buildings	
340.	Newly Insured Buildings	
	Content value as determined by owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar 2014 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Gross Premium Discounts	
341.	Completion of Risk Mgt. self-inspection survey	10% discount
342.	Risk control meetings	5% discount
	Automobile/Physical Damage Premiums	
343.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
344.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
345.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
346.	School bus rate (per vehicle)	200.00
347.	School district rate for value less than \$35,000 (per vehicle)	50.00
348.	Rate for value more than \$35,000 (per \$100 of value)	.80
	Other vehicles or related equipment	
349.	State and Higher Education (per vehicle)	75.00
350.	School District (per vehicle)	50.00
351.	Standard deductible (per incident)	750.00
	Workers Compensation Rates	
352.	UDOT	1.41% per \$100 wages
353.	State Agencies	0.88% (except UDOT)
354.	Aviation (per PILOT-YEAR)	\$2,200
	Course of Construction Premiums	
355.	Rate per \$100 of value	.053
	Charged for half of a year	
	Charter Schools	
	Liability (\$2 million coverage)	
356.	Charter School Pre-opening Liability Coverage (per School)	1,000.00
357.	\$1,000 minimum (per student)	10.00
	Property (\$1,000 deductible per occurrence)	
358.	Cost per \$100 in value, \$100 minimum	.10

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

	Comprehensive/Collision (\$500 deductible per occurrence)	
359.	Cost per year per vehicle	150.00
360.	Employee Dishonesty Bond (per year)	250.00
ISF - Administrative Services - ISF - Facilities Management		
361.	Alcoholic Beverage Control Stores	1,286,145.00
362.	Wasatch Courts	14,605.00
363.	Chase Home	17,428.00
364.	ICAP Building	12,469.00
365.	Vernal DNR	80,394.00
366.	Clearfield Warehouse C6 - Archives	167,010.00
367.	Clearfield Warehouse C7	74,080.00
368.	Cedar City A P & P	23,404.00
369.	N UT Fire Dispatch Center	30,438.66
370.	UCAT Admin	32,880.00
371.	Veteran's Memorial Cemetery	24,464.00
372.	Alcoholic Beverage Control Administration	599,961.00
373.	Juab County Court	43,265.00
374.	Agriculture	356,706.00
375.	Adult Probation and Parole Freemont Office Building	192,375.00
376.	Archives	120,765.00
377.	Brigham City Court	169,400.00
378.	Brigham City Regional Center	412,059.00
379.	Calvin Rampton Complex	1,602,863.00
380.	Cannon Health	960,515.00
381.	Capitol Hill Complex	3,809,700.00
382.	Cedar City Courts	103,520.00
383.	Cedar City Regional Center	72,008.00
384.	Department of Administrative Services Surplus Property	59,747.00
	Department of Public Safety	
385.	DPS Crime Lab	23,840.00
386.	Drivers License	154,064.00

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

387.	Farmington Public Safety	68,425.00
388.	Division of Motor Vehicles Fairpark	43,437.00
389.	Dixie Drivers License	50,300.00
390.	Driver License West Valley	98,880.00
391.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
392.	Farmington 2nd District Courts	537,465.00
393.	Glendinning Fine Arts Center	45,000.00
394.	Governor's Residence	152,156.00
395.	Heber M. Wells	858,321.00
396.	Highland Regional Center	391,766.00
	Human Services	
397.	Clearfield East	129,322.00
398.	Ogden Academy Square	248,906.00
399.	Vernal	60,225.00
400.	DHS 7th West	124,594.00
401.	Layton Court	80,896.00
402.	Logan 1st District Court	379,267.00
403.	Medical Drive Complex	331,230.00
404.	Moab Regional Center	112,533.00
405.	Murray Highway Patrol	141,738.00
406.	National Guard Armories	390,721.00
407.	Natural Resources	745,072.00
408.	Natural Resources Price	75,968.00
409.	Natural Resources Richfield (Forestry)	1,000.00
410.	Navajo Trust Fund Administration	132,640.00
411.	Office of Rehabilitation Services	204,156.00
412.	Ogden Court	467,740.00
413.	Ogden Juvenile Court	166,045.00
414.	Ogden Regional Center	593,848.00
415.	Orem Circuit Court	90,792.00

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

416.	Orem Public Safety	105,640.00
417.	Orem Region Three Department of Transportation	141,192.00
418.	Provo Court	299,400.00
419.	Provo Juvenile Courts	173,940.00
420.	Provo Regional Center	664,011.00
421.	Public Safety Depot Ogden	21,608.00
422.	Richfield Court	82,289.00
423.	Richfield Dept. of Technology Services Center	49,050.00
424.	Richfield Regional Center	50,385.00
425.	Rio Grande Depot	397,565.00
426.	Salt Lake Court	1,868,160.00
427.	Salt Lake Government Building #1	972,934.00
428.	Salt Lake Regional Center - 1950 West	215,571.00
429.	St. George Courts	465,353.00
430.	St. George DPS	59,517.00
431.	St. George Tax Commission	64,224.00
432.	State Library	183,714.00
433.	State Library State Mail	156,261.00
434.	State Library visually impaired	124,027.00
435.	Taylorsville Center for the Deaf	108,000.00
436.	Taylorsville Office Building	185,250.00
437.	Tooele Courts	311,351.00
438.	Unified Lab	789,863.00
439.	Utah Arts Collection	26,900.00
440.	Utah State Office of Education	410,669.00
441.	Utah State Tax Commission	928,200.00
442.	Vernal 8th District Court	248,649.00
443.	Vernal Division of Services for People with Disabilities	31,330.00
444.	Vernal Juvenile Courts	20,256.00
445.	Vernal Regional Center	43,493.00

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

446.	West Jordan Courts	487,796.00
447.	West Valley 3rd District Court	118,350.00
	Work Force Services	
448.	1385 South State	292,390.00
449.	Administration	633,591.00
450.	Brigham City	34,308.00
451.	Call Center	200,317.00
452.	Cedar City	78,461.00
453.	Clearfield/Davis Co.	180,633.00
454.	Logan	110,088.00
455.	Metro Employment Center	221,449.00
456.	Midvale	135,640.00
457.	Ogden	153,748.00
458.	Provo	127,680.00
459.	Richfield	58,072.00
460.	South County Employment Center	176,196.00
461.	St. George	66,452.00
462.	Vernal	56,152.00
463.	Ogden Division of Motor Vehicles and Drivers License	71,964.00
464.	Ogden Radio Shop	12,782.00
	Technology Services - Integrated Technology - Automated Geographic Reference Center	
	AGRC	
465.	Regular Plots (per linear foot)	6.00
466.	GIT Professional Labor (per hour)	73.00
467.	Utah Reference Network GPS Service Rate (per year)	600.00
	ISF - Technology Services - ISF - DTS Agency Services - ISF - Agency Services Division	
468.	Contract Labor	Actual Cost
469.	Software and Equipment	Actual Cost
	ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division	
	Network Services	
470.	Network Services (per device/month)	45.26

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

471.	Network Services (other State agencies) (per device/month)	48.82
472.	Wiring Design and Consulting Labor (per Hour)	89.92
473.	Miscellaneous Data Circuits	Direct cost + 10%
474.	Security & MDM (per device/month)	16.94
475.	MDM Other State Agencies (per device/month)	8.29
476.	Security Assessment (per Tier)	Table
	Server Count:	
	0-4 \$9,500	
	5-34 \$19,000	
	35-85 \$38,000	
	>85 \$76,000	
	Desktop Services	
477.	Desktop Services (per device/month)	63.51
478.	VDI (Formerly Shared Citrix Services)	SBA
	Special Billing Agreement	
479.	Hosted Email/Email Encryption (per month)	6.09
	Telecommunications	
480.	Phone Tech Labor (per hour)	71.64
481.	Voice Monthly Service (URATE) (per dial tone/month)	29.58
482.	Other Voice Services	Direct cost + 8%
483.	Voice Mail (per mailbox/month)	2.14
484.	Call Management System	SBA
	Special Billing Agreement	
485.	Long Distance Service (per minute)	.043
486.	International Long Distance	Direct cost + 10%
487.	1-800 Service per Minute (per minute)	.03
	Print	
488.	High Speed Laser Printing (per image)	.03
489.	Other Print Services	Direct cost + 10%
	Hosting Cloud Services	
490.	Hosting Services - Processing (per CPU Core/month)	79.80

Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

491.	Hosting Services - System Administration (per OS/month)	390.55
492.	Hosting Services - Storage (per GB/month)	.2222
493.	Low Cost Storage NAS (per GB/month)	.10
494.	Hosting Services - Storage Encryption (per GB/month)	.3082
495.	Data Center Rack Space (per month)	482.11
496.	Web Application Hosting (per instance/month)	41.64
	Mainframe Computing	
497.	Mainframe Charges	SBA
	Special Billing Agreement	
498.	Mainframe Consulting Charge (per hour)	76.00
499.	Mainframe Disk (per MB/month)	.0062
500.	Mainframe Tape (per MB/month)	.0008
	Database Services	
501.	Database Consulting (per hour)	76.00
502.	Database Oracle Core Model (Min. 2 Cores) (per core)	2,115.72
503.	Database Oracle Shared Model (per GB/month)	64.34
504.	Database MS Sequel Core Model (Min. 2 Cores) (per core)	1,141.59
505.	Database MS Sequel Shared Model (per GB/month)	33.84
	Application Services	
506.	Application Support/Project Management (per hour)	76.00
507.	Application Consulting Services	SBA
	Special Billing Agreement	
	Miscellaneous	
508.	Equipment Maintenance Costs (EIS)	Direct cost + 10%
509.	Software Resale (MLA)	Direct cost + 6%
510.	DTS Consulting Charge (per hour)	76.00
	Wireless Services	
511.	Microwave Maintenance Labor (per hour)	Direct Cost
512.	Radio Repair Labor (per hour)	Direct Cost
513.	Install Bay Labor (per hour)	Direct Cost
514.	Contract Maintenance Console (per ch/position)	Direct Cost

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Rates and Fees

515.	Parts	Direct Cost
516.	State Radio Connection (per radio/month)	Direct Cost
517.	Communication Sites	Direct Cost
	Special Billing Agreement	
	Microwave Services	
518.	Tier 1/DS 1 (per mile)	Direct Cost
519.	Ethernet Circuit	Direct Cost
	Special Billing Agreement	
520.	Tail Circuits	Direct Cost
521.	Voice Grade DSO Card (per card)	Direct Cost
522.	DSO / Four Wire Analog (per mile)	Direct Cost
523.	Data Grade DSO Card (per card)	Direct Cost
524.	Circuit Installation (per install)	Direct Cost

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2015**

Operating and Capital Budget

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
General Fund	115,837,500			115,837,500
General Fund, One-time	86,382,900	(1,100,000)		85,282,900
Education Fund	41,192,300			41,192,300
Education Fund, One-time	143,384,500			143,384,500
Transportation Fund	352,596,800			352,596,800
Transportation Fund, One-time	637,400			637,400
Transportation Investment Fund of 2005	574,241,200			574,241,200
Transp Inv Fund of 2005, One-time			14,900	14,900
Federal Funds	219,607,800		(17,000)	219,590,800
Dedicated Credits Revenue	62,482,700		500,000	62,982,700
Federal Mineral Lease	66,096,000			66,096,000
GFR - E-911 Emergency Services	3,320,400			3,320,400
GFR - Economic Incentive Restricted Account	8,565,600			8,565,600
GFR - ISF Overhead	1,299,600			1,299,600
GFR - Land Exchange Distribution Account	11,200,000			11,200,000
Aeronautics Restricted Account	11,983,400			11,983,400
County of First Class State Highway Fund	16,498,600		300	16,498,900
GFR - Share the Road Bicycle Support	35,000			35,000
Designated Sales Tax	43,545,800			43,545,800
Transfers			15,200	15,200
Transfers - Medicaid	2,282,100			2,282,100
Transfers - Other Agencies	60,000			60,000
Transfers - Other Funds	1,730,600			1,730,600
Capital Projects Fund	3,064,400			3,064,400
GFR - Computer Aided Dispatch	2,573,500			2,573,500
Project Reserve Fund	200,000			200,000
Contingency Reserve Fund	82,300			82,300
Beginning Nonlapsing	8,399,700			8,399,700
Beginning Nonlapsing - Finance			(250,000)	(250,000)
Closing Nonlapsing	(8,021,300)		400,000	(7,621,300)
Beginning Fund Balance	925,700			925,700
Ending Fund Balance	(989,000)			(989,000)
Total	\$1,769,215,500	(\$1,100,000)	\$663,400	\$1,768,778,900

Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
Transportation	960,810,200			960,810,200
Administrative Services	70,634,200	(1,100,000)	150,000	69,684,200

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Technology Services	3,571,400	500,000	4,071,400
Capital Budget	264,643,600		264,643,600
Debt Service	469,556,100	13,400	469,569,500
Total	\$1,769,215,500	(\$1,100,000)	\$663,400 \$1,768,778,900

FTE/Other	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Budgeted FTE	1,922			1,922
Vehicles	1,906			1,906

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2015**

Transfers to Unrestricted Funds

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approj
Transportation Fund	76,633,600			76,633,600
Premiums	33,080,900			33,080,900
Licenses/Fees	75,276,700			75,276,700
Interest Income	311,000			311,000
Dedicated Credits - Intragvt Rev	272,097,100			272,097,100
Sale of Fixed Assets	627,500			627,500
GFR - Mineral Bonus	10,000,000			10,000,000
Designated Sales Tax	414,889,500	(15,158,500)		399,731,000
Transfers	56,939,100			56,939,100
Transfers - Other Funds	5,541,900			5,541,900
Purchasing and General Services ISF	1,900,000			1,900,000
Risk Management - Workers Compensation	9,040,900			9,040,900
Project Reserve Fund	5,100,000	4,500,000		9,600,000
Contingency Reserve Fund		1,500,000		1,500,000
Beginning Nonlapsing - Finance			250,000	250,000
Beginning Nonlapsing - Debt Service	14,154,200			14,154,200
Nonlapsing Balances - FLDS Trust Judgment	2,175,800			2,175,800
Beginning Fund Balance	83,487,800			83,487,800
Ending Fund Balance	(74,454,300)			(74,454,300)
Total	\$986,801,700	(\$9,158,500)	\$250,000	\$977,893,200

Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approj
Transportation	572,799,800	(15,158,500)		557,641,300
Administrative Services	2,521,000			2,521,000
ISF - Administrative Services	163,995,200		250,000	164,245,200
ISF - Technology Services	151,162,200			151,162,200
Capital Budget	62,993,500			62,993,500
Rev Transfers - IGG	33,330,000	6,000,000		39,330,000
Total	\$986,801,700	(\$9,158,500)	\$250,000	\$977,893,200

FTE/Other	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approj
Budgeted FTE	1,032			1,032
Authorized Capital Outlay	31,625,100			31,625,100
Retained Earnings	6,985,800			6,985,800
Vehicles	153			153

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approj
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**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

Transportation Fund	76,633,600			76,633,600
Premiums	33,080,900			33,080,900
Licenses/Fees	75,276,700			75,276,700
Interest Income	311,000			311,000
Dedicated Credits - Intragvt Rev	272,097,100			272,097,100
Sale of Fixed Assets	627,500			627,500
GFR - Mineral Bonus	10,000,000			10,000,000
Designated Sales Tax	414,889,500	(15,158,500)		399,731,000
Transfers	56,939,100			56,939,100
Transfers - Other Funds	5,541,900			5,541,900
Purchasing and General Services ISF	1,900,000			1,900,000
Risk Management - Workers Compensation	9,040,900			9,040,900
Project Reserve Fund	5,100,000	4,500,000		9,600,000
Contingency Reserve Fund		1,500,000		1,500,000
Beginning Nonlapsing - Finance			250,000	250,000
Beginning Nonlapsing - Debt Service	14,154,200			14,154,200
Nonlapsing Balances - FLDS Trust Judgment	2,175,800			2,175,800
Beginning Fund Balance	83,487,800			83,487,800
Ending Fund Balance	(74,454,300)			(74,454,300)
Total	\$986,801,700	(\$9,158,500)	\$250,000	\$977,893,200

Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
Transportation	572,799,800	(15,158,500)		557,641,300
Administrative Services	2,521,000			2,521,000
ISF - Administrative Services	163,995,200		250,000	164,245,200
ISF - Technology Services	151,162,200			151,162,200
Capital Budget	62,993,500			62,993,500
Rev Transfers - IGG	33,330,000	6,000,000		39,330,000
Total	\$986,801,700	(\$9,158,500)	\$250,000	\$977,893,200

FTE/Other	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
Budgeted FTE	1,032			1,032
Authorized Capital Outlay	31,625,100			31,625,100
Retained Earnings	6,985,800			6,985,800
Vehicles	153			153

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government**

For the Year Ending June 30, 2015

Administrative Services

Administrative Rules

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
General Fund	406,900			406,900
General Fund, One-time	27,500			27,500
Beginning Nonlapsing - Finance			25,000	25,000
Total	<u>\$434,400</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$459,400</u>
Programs	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
DAR Administration	434,400		25,000	459,400
Total	<u>\$434,400</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$459,400</u>
FTE/Other	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
Budgeted FTE	4			4

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2015
Administrative Services
Post Conviction Indigent Defense**

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
General Fund	33,900			33,900
Beginning Nonlapsing - Finance			100,000	100,000
Total	<u>\$33,900</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$133,900</u>
Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
Post Conviction Indigent Defense Fund	33,900		100,000	133,900
Total	<u>\$33,900</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$133,900</u>

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2015**

**Administrative Services
Judicial Conduct Commission
Operating and Capital Budgets**

Financing	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
General Fund	245,500			245,500
General Fund, One-time	700			700
Beginning Nonlapsing - Finance			25,000	25,000
Closing Nonlapsing	(3,300)			(3,300)
Total	\$242,900	\$0	\$25,000	\$267,900
Programs	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
Judicial Conduct Commission	242,900		25,000	267,900
Total	\$242,900	\$0	\$25,000	\$267,900
FTE/Other	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
Budgeted FTE	2			2

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2015**

ISF - Administrative Services

ISF - Fleet Operations

Business-like Activities

Financing	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
Dedicated Credits - Intragvt Rev	70,735,000			70,735,000
Sale of Fixed Assets	627,500			627,500
Beginning Nonlapsing - Finance			250,000	250,000
Total	\$71,362,500	\$0	\$250,000	\$71,612,500
Programs	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
ISF - Fleet Administration	1,700			1,700
ISF - Motor Pool	28,624,100		250,000	28,874,100
ISF - Fuel Network	42,225,600			42,225,600
ISF - Travel Office	511,100			511,100
Total	\$71,362,500	\$0	\$250,000	\$71,612,500
FTE/Other	Appropriated	Base Adjust	Sette Adjust	Adjusted Approx
Budgeted FTE	27			27
Authorized Capital Outlay	22,325,000			22,325,000
Retained Earnings	665,700			665,700
Vehicles	11			11

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2015
Technology Services
Integrated Technology**

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approx
General Fund	784,100			784,100
General Fund, One-time	5,900			5,900
Federal Funds	500,000			500,000
Dedicated Credits Revenue	795,900		500,000	1,295,900
GFR - E-911 Emergency Services	329,800			329,800
Total	\$2,415,700	\$0	\$500,000	\$2,915,700
Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approx
Automated Geographic Reference Center	2,415,700		500,000	2,915,700
Total	\$2,415,700	\$0	\$500,000	\$2,915,700
FTE/Other	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approx
Budgeted FTE	19			19

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2015**

**Debt Service
Debt Service**

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Settle Adjust	Adjusted Appropriation
General Fund	54,473,100			54,473,100
General Fund, One-time	14,154,200			14,154,200
Education Fund	17,202,000			17,202,000
Transportation Investment Fund of 2005	326,452,000			326,452,000
Transp Inv Fund of 2005, One-time			14,900	14,900
Federal Funds	15,775,900		(17,000)	15,758,900
Dedicated Credits Revenue	25,089,100			25,089,100
County of First Class State Highway Fund	16,498,600		300	16,498,900
Transfers			15,200	15,200
Beginning Nonlapsing	7,356,300			7,356,300
Closing Nonlapsing	(7,445,100)			(7,445,100)
Total	\$469,556,100	\$0	\$13,400	\$469,569,500
Programs	Appropriated	Base Adjust	Settle Adjust	Adjusted Appropriation
General Obligation Bonds Debt Service	443,537,000		13,400	443,550,400
Revenue Bonds Debt Service	26,019,100			26,019,100
Total	\$469,556,100	\$0	\$13,400	\$469,569,500

IGG FY 2016 State Funded Capital Developments Priority List

Subctee Rank	BB Rank	Agency	Project	New Sq Ft	Request	Subctee Amount	Fund		Alternative Funding	O&M Request
							EF	GF		
0		Statewide	Capital Improvements		\$64,769,600		\$33,032,500	\$31,737,100		\$0
1	1	Snow College	New Science Building	56,600	\$19,937,000		\$19,937,000		\$3,000,000	\$322,000
2	4	Public Safety	DPS/Ag/Health Unified State Lab	90,756	\$39,741,500			\$39,741,500		\$747,100
3	6	USDB	USDB Salt Lake Center	48,000	\$14,500,000		\$14,500,000			\$45,000
4	3	Huntsman	Huntsman Cancer Research Center	220,000	\$9,500,000		\$9,500,000		\$80,000,000	\$1,850,000
5	2	DXATC	DXATC Permanent Campus	177,000	\$31,900,000		\$31,900,000		\$13,000,000	\$1,366,400
6	5	U of U	Crocker Science Center	123,250	\$34,000,000		\$34,000,000		\$21,000,000	\$682,700
7	11	DNR	Dead Horse Point 44 Unit Campgrd	75,000	\$5,000,000			\$5,000,000		\$20,000
8	17	DNR	Great Salt Lake Nature Center	9,048	\$2,500,000	\$1,200,000		\$1,200,000	\$900,000	\$0
9	7	DHS-DJJS	Weber Valley Multi-use Youth Ctr	56,008	\$19,630,000	\$12,000,000		\$12,000,000		\$106,400
10	14	USU	Clinical Services Building	87,750	\$10,000,000		\$10,000,000		\$20,000,000	\$630,500
11	8	GOED*	Southern Utah Welcome Center	5,000	\$1,800,000	\$800,000		\$800,000	\$500,000	\$36,300
12	9	DSC	Physical Education/Wellness Center	100,000	\$19,997,000		\$19,997,000		\$10,000,000	\$487,300
13	13	SLCC	CTE Learning Resource & Classroom	120,963	\$39,312,000		\$39,312,000			\$649,100
14	10	USU	Biological Sciences Building	164,250	\$55,000,000		\$55,000,000		\$10,000,000	\$1,043,000
Capital Development Totals								\$234,146,000	\$58,741,500	

*GOED project is also on the Other-Funded list.

IGG FY 2016 Other Funded Capital Developments Approvals

Subtee	Y/N	Agency	Project	Sq Ft	Cost	Increased O&M	OK to Req O&M?	Revenue Bond?	Funding Note
Yes	Courts	4th District Utah County	Provo Courthouse Expsn	233,660	\$86,936,000	\$549,100	Y	Y	Provo City parking particip.
Yes	DABC	West Valley	Liquor Store	12,000	\$4,447,900	\$41,000	Y	Y	
Yes	DSU	350 Bed Student Housing Project		100,000	\$21,500,000	\$0	N	Y	Bond \$20M + \$1.5M Cash
Yes	SLCC*	Strength and Conditioning Center		11,575	\$3,900,000	\$0	N	N	Reserves in student fee acct
Yes	UU	William C. Browning Building Addition		24,000	\$8,200,000	\$199,700	Y	N	Donations
Yes	UU	Orson Spencer Hall Redevelopment		195,338	\$60,000,000	\$1,049,500	Y	Y	Half donations, half bond
Yes	USU	Fine Arts Complex Addition/Renovation		17,000	\$10,000,000	\$175,900	Y	N	Donations
Yes	USU	Valley View Residence Hall Replacement		109,800	\$23,100,000	\$0	N	Y	
Yes	USU	Romney Stadium West-side Renovation		62,800	\$31,000,000	\$0	N	Y	
Yes	GOED**	Southern Utah Welcome Center		5,000	\$1,800,000	\$36,300	Y	N	Agency funds + donations
Total					\$250,883,900	\$2,051,500			

* No state funds for construction, O&M, or capital improvements

**Also on state fund list



Utah State Legislature

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(801) 538-1035 • fax (801) 538-1414

House of Representatives • Utah State Capitol Complex • 350 State Capitol
PO Box 145030 • Salt Lake City, Utah 84114-5030
(801) 538-1029 • fax (801) 538-1908

MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

FROM: Senator Harper, Rep. Froerer, and Rep. Hall,
Co-Chairs, Infrastructure and General Gov't Appropriations Subcommittee

DATE: February 16, 2015

SUBJECT: Subcommittee Actions

During our Friday, February 13 meeting, the subcommittee approved the following motion:

“I move to ask UDOT to recommend to the Transportation Commission that they prioritize and identify funds for the design and construction of the I-15 Lehi Technology Corridor to be funded as the funds are available.”