



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
(DAS) Parental Defense Alliance		9,800	9,800
1. (CAP) Archives Storage Vault Expansion	23,400		23,400
1. (CAP) Ogden-Weber ATC Business Depot Ogden Bay 2 Improvement Project	336,200		336,200
2. (CAP) Salt Lake Community College Career & Technology Education Center at Westpointe	1,080,500		1,080,500
4. (CAP) Southern Utah University New Business Building and Repurposed Existing Building	349,000		349,000
5. (CAP) Utah State University Biological Sciences Building	1,199,500		1,199,500
6. (CAP) Weber State University Social Science Building Renovation	396,200		396,200
7. (CAP) Utah Valley University Performing Arts Building	1,168,000		1,168,000
8. (CAP) University of Utah Medical Education and Discovery and Rehab Hospital	470,600		470,600
(CAP) Capital Improvement at Statutory 1.1%	6,271,200		6,271,200
(DAS) Fleet General Fund Debt Payback	8,000,000		8,000,000
Request Total:	\$19,294,600	\$9,800	\$19,304,400
Base Budget Offsets:	\$0		\$0
Subcommittee Request:	\$19,294,600		\$19,304,400

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
(CAP) Highway 29 Rest Area	200,000		200,000
(CAP) Jordan River last Bridge Project (internally funded)	23,000		23,000
(DSvc) General Obligation Bond Debt Service	(223,000)		(223,000)
(UDOT) Avalanche Control		6,000,000	6,000,000
(UDOT) DOT Efficiencies			
1. (CAP) Archives Storage Vault Expansion	4,159,900		4,159,900
1. (CAP) Jordan River Last Bridge Project	1,257,000		1,257,000
1. (CAP) Ogden-Weber ATC Business Depot Ogden Bay 2 Improvement Project	6,250,300		6,250,300
1. (CAP) Snow College/Richfield - Land Bank	400,000		400,000
1. (UDOT) Davis County Bus Rapid Transit		900,000	900,000



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
2. (CAP) Environmental Quality Technical Support Center	6,208,700		6,208,700
2. (CAP) Salt Lake Community College Career & Technology Education Center at Westpointe	41,510,000		41,510,000
2. (CAP) Tooele ATC Education and Economic Development Land Bank	525,000		525,000
2. (CAP) Weber Youth Center	1,000,000		1,000,000
2. (UDOT) National Park Highway		1,500,000	1,500,000
3. (CAP) Agriculture William Spry Building Replacement	3,000,000		3,000,000
3. (CAP) Extension Building at the USU Botanical Center	1,200,000		1,200,000
3. (CAP) Olympic Legacy Foundation Projects at Soldier Hollow	1,000,000		1,000,000
3. (CAP) Snow College Science Building	4,724,600		4,724,600
4. (CAP) Southern Utah University New Business Building and Repurposed Existing Building	7,651,000		7,651,000
4. (CAP) State Fair Park Planning	1,500,000		1,500,000
4. (CAP) Tess Avenue School Sidewalk Project	200,000		200,000
5. (CAP) Homeless Safety Infrastructure	485,000		485,000
5. (CAP) Utah State University Biological Sciences Building	36,800,500		36,800,500
6. (CAP) State Fair Park Capital Improvements	1,500,000		1,500,000
6. (CAP) Weber State University Social Science Building Renovation	29,414,800		29,414,800
7. (CAP) Restoration of Historic Enola Gay Hangar at Wendover Airfield	1,000,000		1,000,000
7. (CAP) Utah Valley University Performing Arts Building	30,832,000		30,832,000
8. (CAP) ASH Building Completion - Utah State Developmental Center	2,100,000		2,100,000
8. (CAP) University of Utah Medical Education and Discovery and Rehab Hospital	49,529,400		49,529,400
9. (CAP) Utah Snow Load Study Update	50,000		50,000
(DTS) Federal Payback	5,500,000		5,500,000
Request Total:	\$237,798,200	\$8,400,000	\$246,198,200
Base Budget Offsets:	\$0		\$0
Subcommittee Request:	\$237,798,200		\$246,198,200



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	368,960,400	75,381,400		444,341,800
Transportation Investment Fund of 2005	721,587,000	37,530,000		759,117,000
Federal Funds	198,825,300	187,700		199,013,000
Dedicated Credits Revenue	63,925,500	90,000	10,500	64,026,000
GFR - E-911 Emergency Services	3,320,400	(2,990,600)		329,800
GFR - Computer Aided Dispatch	2,573,500	(2,573,500)		
Total	\$1,359,192,100	\$107,625,000	\$10,500	\$1,466,827,600

Agency	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation	1,067,517,000	112,911,400		1,180,428,400
Administrative Services	45,223,400	(5,474,100)	10,500	39,759,800
Technology Services	2,926,000	187,700		3,113,700
Total	\$1,115,666,400	\$107,625,000	\$10,500	\$1,223,301,900



Recommendations of the Appropriations Subcommittee for
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Business-like Activities

FTE / Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	1,036	2		1,038
Authorized Capital Outlay	39,260,700		(2,000,000)	37,260,700

Internal Service Fund	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	1,036	2		1,038
Authorized Capital Outlay	39,260,700		(2,000,000)	37,260,700



Recommendations of the Appropriations Subcommittee for
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Transportation

Support Services

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	30,632,000	792,300	355,000	31,779,300
Total	\$30,632,000	\$792,300	\$355,000	\$31,779,300

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Administrative Services	2,500,100	52,000		2,552,100
Risk Management	2,976,200			2,976,200
Building and Grounds	987,500			987,500
Human Resources Management	1,502,500	640,300		2,142,800
Procurement	1,239,100			1,239,100
Comptroller	2,662,400			2,662,400
Data Processing	11,472,300		355,000	11,827,300
Internal Auditor	868,300			868,300
Community Relations	681,200	100,000		781,200
Ports of Entry	7,771,700			7,771,700
Total	\$32,661,300	\$792,300	\$355,000	\$33,808,600

FTE / Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	158	8		166



Recommendations of the Appropriations Subcommittee for
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Transportation

Engineering Services

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	17,375,100	930,700		18,305,800
Total	\$17,375,100	\$930,700	\$0	\$18,305,800

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Program Development	11,418,700	(52,000)		11,366,700
Preconstruction Admin	1,993,800			1,993,800
Environmental	781,500	1,074,800		1,856,300
Structures	3,142,000			3,142,000
Materials Lab	4,703,900			4,703,900
Engineering Services	2,418,100			2,418,100
Right-of-Way	2,298,100	100,000		2,398,100
Research	2,780,300			2,780,300
Construction Management	1,654,500	(97,000)		1,557,500
Civil Rights	216,200			216,200
Engineer Development Pool	2,061,200	(95,100)		1,966,100
Highway Project Management Team	343,800			343,800
Total	\$33,812,100	\$930,700	\$0	\$34,742,800

FTE / Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	239	9		248



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Transportation

Operations/Maintenance Management

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	142,668,800	(616,300)		142,052,500
Total	\$142,668,800	(\$616,300)	\$0	\$142,052,500

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Maintenance Administration	9,338,100	74,000		9,412,100
Region 1	22,042,100			22,042,100
Region 2	31,569,000	(100,000)		31,469,000
Region 3	21,158,600	(72,800)		21,085,800
Region 4	43,788,200			43,788,200
Seasonal Pools	1,041,800			1,041,800
Lands and Buildings	2,992,000			2,992,000
Field Crews	12,675,100	(69,300)		12,605,800
Traffic Safety/Tramway	3,181,200			3,181,200
Traffic Operations Center	9,844,100			9,844,100
Maintenance Planning	2,119,600	(448,200)		1,671,400
Total	\$159,749,800	(\$616,300)	\$0	\$159,133,500

FTE / Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	968	(7)		961



Recommendations of the Appropriations Subcommittee for
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Transportation

Construction Management

Operating and Capital Budgets

	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Financing				
Transportation Fund	18,986,200	52,593,000	(355,000)	71,224,200
Total	\$18,986,200	\$52,593,000	(\$355,000)	\$71,224,200
	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Program				
Federal Construction - New	146,324,800	52,593,000	(355,000)	198,562,800
Rehabilitation/Preservation	73,725,300			73,725,300
Total	\$220,050,100	\$52,593,000	(\$355,000)	\$272,288,100



Recommendations of the Appropriations Subcommittee for
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Transportation

Region Management

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	24,195,600	(932,700)		23,262,900
Total	\$24,195,600	(\$932,700)	\$0	\$23,262,900

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Region 1	6,014,300	(273,100)		5,741,200
Region 2	10,190,600	(249,900)		9,940,700
Region 3	5,185,200	(136,500)		5,048,700
Region 4	6,934,900	(273,200)		6,661,700
Richfield	73,800			73,800
Price	299,000			299,000
Cedar City	336,200			336,200
Total	\$29,034,000	(\$932,700)	\$0	\$28,101,300

FTE / Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	266	(10)		256



Recommendations of the Appropriations Subcommittee for
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Transportation

B and C Roads

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	132,513,000	22,614,400		155,127,400
Total	\$132,513,000	\$22,614,400	\$0	\$155,127,400

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
B and C Roads	132,513,000	22,614,400		155,127,400
Total	\$132,513,000	\$22,614,400	\$0	\$155,127,400



Recommendations of the Appropriations Subcommittee for
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Transportation

TIF Capacity Program

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Investment Fund of 2005	366,265,400	37,530,000		403,795,400
Total	\$366,265,400	\$37,530,000	\$0	\$403,795,400

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Transportation Investment Fund Capacity Program	366,265,400	37,530,000		403,795,400
Total	\$366,265,400	\$37,530,000	\$0	\$403,795,400



Recommendations of the Appropriations Subcommittee for
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Administrative Services

Executive Director

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Dedicated Credits Revenue			10,500	10,500
Total	\$0	\$0	\$10,500	\$10,500

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Executive Director	1,091,100		10,500	1,101,600
Total	\$1,091,100	\$0	\$10,500	\$1,101,600



Recommendations of the Appropriations Subcommittee for
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Administrative Services

Finance Administration

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Dedicated Credits Revenue	1,907,500	90,000		1,997,500
Total	\$1,907,500	\$90,000	\$0	\$1,997,500

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Finance Director's Office	546,300			546,300
Payroll	1,892,900			1,892,900
Payables/Disbursing	1,768,000			1,768,000
Technical Services	1,130,300			1,130,300
Financial Reporting	1,885,200			1,885,200
Financial Information Systems	4,115,400	90,000		4,205,400
Total	\$11,338,100	\$90,000	\$0	\$11,428,100



Recommendations of the Appropriations Subcommittee for
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Administrative Services

Finance - Mandated

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
GFR - E-911 Emergency Services	2,990,600	(2,990,600)		
GFR - Computer Aided Dispatch	2,573,500	(2,573,500)		
Total	\$5,564,100	(\$5,564,100)	\$0	\$0

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Land Exchange Distribution	1,517,600			1,517,600
Employee Health Benefits	31,800			31,800
State Employee Benefits	4,500,000			4,500,000
Development Zone Partial Rebates	3,255,000			3,255,000
Computer Aided Dispatch	2,573,500	(2,573,500)		
E-911 Emergency Services	2,990,600	(2,990,600)		
Total	\$14,868,500	(\$5,564,100)	\$0	\$9,304,400



Recommendations of the Appropriations Subcommittee for
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Technology Services

Integrated Technology

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Federal Funds	300,000	187,700		487,700
Total	\$300,000	\$187,700	\$0	\$487,700

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Automated Geographic Reference Center	2,387,000	187,700		2,574,700
Total	\$2,387,000	\$187,700	\$0	\$2,574,700



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 4, Chapter 5, Laws of Utah 2015, shall not lapse at the close of Fiscal Year 2016. 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 5 of Chapter 5 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. 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 6 of Chapter 5, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to the following: Highway Maintenance, \$2,000,000.*
4. *The Legislature intends that upon the completion of the FY 2016 winter maintenance, unused fund in the Maintenance Line Item may be used by the Department to meet unmet equipment needs.*
5. *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

6. *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

7. *Under the terms of Utah Annotated Code 63J-1-603(3)(a), the Legislature intends that appropriations provided for Region Management in Item 8, Chapter 5, Laws of Utah 2015, not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to Region Management, \$200,000.*

Transportation - Equipment Management

8. *Under terms of Utah Annotated Code Section 63J-1-603(3)(a) the Legislature intends that appropriations provided for Equipment Management in Item 9 of Chapter 5 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to the following: Equipment Purchases \$200,000.*

Transportation - Aeronautics

9. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that any unexpended funds from 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 close of Fiscal Year 2016. The use of any non-lapsing funds is limited to airport construction projects.*



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

10. *The Legislature intends that the Division of Aeronautics use funds from the Aeronautics Restricted Account to conduct an audit of the Utah Based Aircraft Database and Aircraft Registration program to evaluate the existing process for collecting aircraft data, accuracy of information, and to make recommendations for improvement.*

Transportation - Safe Sidewalk Construction

11. *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

12. *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

13. *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.*

Administrative Services - Executive Director

14. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director in Item 16, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. 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: \$150,000.*

Administrative Services - Inspector General of Medicaid Services

15. *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 17, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. 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.*
16. *The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the state's share of Medicaid collections during FY2017 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.*



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

Administrative Services - DFCM Administration

17. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DFCM Administration in Item 19, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to information technology projects, customer service, optimization efficiency projects, time limited FTEs, and Governor's Mansion maintenance: \$1,000,000; and, Energy Program operations: \$500,000.*
18. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that any amount remaining of the appropriation of \$3,417,000 provided to the Department of Administrative Services - DFCM Administration in Chapter 211, Laws of Utah 2014, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to prison relocation purposes as stated in the intent language following the appropriation in Chapter 211, Laws of Utah 2014.*

Administrative Services - Building Board Program

19. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Building Board Program in Item 20, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to facilities conditions assessments, O & M database program needs, and space utilization needs: \$200,000.*

Administrative Services - State Archives

20. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 21, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to regional repository program support, electronic archives preservation and management, and GRAMA transparency improvements: \$200,000.*

Administrative Services - Finance Administration

21. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Finance Administration in Item 22, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to maintenance and operation of statewide systems and websites, studies, training, and information technology support and hardware: \$2,900,000.*
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.*

Administrative Services - Finance - Mandated

23. *The Legislature intends that, if revenues deposited in the Land Exchange Distribution Account exceed appropriations from the account, the Division of Finance distribute the excess deposits according to the formula provided in UCA 53C-3-203(4).*

Administrative Services - Finance - Mandated - Parental Defense

24. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Parental Defense in Item 39, Chapter 468, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to child welfare parental defense expenses: \$75,000.*



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

Administrative Services - Finance - Mandated - Ethics Commission

25. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Ethics Commission in Item 45, Chapter 14, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to Ethics Commission investigations and Commission and staff expenses: \$50,000.*

Administrative Services - Post Conviction Indigent Defense

26. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Post Conviction Indigent Defense in Item 25, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to legal costs for death row inmates: \$167,700.*

Administrative Services - Judicial Conduct Commission

27. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 26, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to professional services for investigations: \$100,000.*

ISF - Administrative Services - ISF - Fleet Operations

28. *The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within FY 2016 for vehicles not delivered by the end of FY 2016 in which vehicle purchase orders were issued obligating capital outlay funds.*

ISF - Administrative Services - ISF - Facilities Management

29. *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.*
30. *The Legislature intends that the DFCM Internal Service Fund may add two vehicles to their current authorized level to provide the means to service the buildings recently added to their maintenance inventory.*
31. *The Legislature intends that the Division of Facilities and Construction Management (DFCM) transfer up to \$34,200 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. The Legislature intends that the amount of the transfer be equal to the balance of the surplus money that was transferred from the Department of Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.*
32. *The Legislature intends that any amount remaining of the appropriation of \$2,300,000 in Item 38, Chapter 282, Laws of Utah 2014, for the Weber Valley Multiuse Youth Center property purchase shall be combined with the appropriation of \$19,630,000 in Item 47, Chapter 468, Laws of Utah 2015, for the design and construction of the Weber Valley Multiuse Youth Center.*

Technology Services - Chief Information Officer

33. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Chief Information Officer in Item 28, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to costs associated with DTS rate study and/or optimization initiatives: \$30,000.*



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Intent Language

Technology Services - Integrated Technology

34. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Integrated Technology Division in Item 29, Chapter 5, Laws of Utah 2015, shall not lapse at the close of FY 2016. Expenditures of these funds are limited to Geographic Reference Center projects, Global Positioning System Reference Network upgrades and maintenance, and survey monument restoration grant obligations to county government: \$600,000.*

Capital Budget - Capital Development Fund

35. *The Legislature intends that no General or Education Fund appropriations made by the Legislature for state-funded capital developments approved during the 2016 General Session may be expended by the Division of Facilities Construction and 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 such funds are available.*
36. *The Legislature intends that the Dixie Applied Technology College (DXATC) use no agency/institutional funds for the construction, planning, or design of the DXATC Permanent Campus project prior to March 1, 2017 or until 90 percent of the state funds have been exhausted for the purpose of planning, design, and construction of this project.*

Debt Service

37. *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.	Inspection (per hour)	60.00
11.	Overtime Inspection (per hour)	80.00
	Utility Permits	
12.	Low Impact	30.00
13.	Medium Impact	135.00
14.	High Impact	300.00
15.	Excess Impact	500.00
	Express Lanes	
16.	Variable priced toll	Between \$0.25 - \$1.00

Transportation - Operations/Maintenance Management - Region 4

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

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

	Tramway Registration	
	Two-car or Multicar Aerial Passenger Tramway	
21.	Aerial Tramway - 101 Horse Power or over	2,030.00
22.	Aerial Tramway - 100 Horse Power or under	1,010.00
23.	Tramway Surcharge for winter and summer use	15%

This is a surcharge to the registration fee for passenger ropeways that are operated year round. 15% will be added to the registration fee for those ropeways.



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

Chair Lift

Fixed Grip

24.	2 passenger	630.00
25.	3 passenger	750.00
26.	4 passenger	875.00
27.	Conveyor, Rope Tow	260.00
28.	Funicular - single or double reversible	2,030.00
29.	Rope Tow, J-bar, T-bar, or platter pull	260.00

Detachable Grip Chair or Gondola

30.	3 passenger	1,510.00
31.	4 passenger	1,625.00
32.	6 passenger	1,750.00
33.	8 passenger	1,880.00
34.	Gondola - cabin capacity from 5 to 8	1,010.00
35.	Gondola - cabin capacity greater than 8	2,030.00

Transportation - Aeronautics - Administration

36.	Airport Licensing	10.00
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Transportation - Aeronautics - Airplane Operations

Aircraft Rental

37.	Cessna (per hour)	195.00
38.	King Air C90B (per hour)	935.00
39.	King Air B200 (per hour)	1,200.00

Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE

40.	Event Coordination, Inspection and Monitoring (Regular Hours) (per Hour)	60.00
41.	Event Coordination, Inspection and Monitoring (NonRegular Hours) (per Hour)	80.00
42.	Special Event Application Review (Single Region) (per Event)	250.00
43.	Special Event Application Review (Multi-Region) (per Event)	500.00
44.	Expedited Review Fee (per Event)	600.00

Outdoor Advertising

45.	New Permit (R299 Form) (per year)	950.00
46.	Permit Renewal & Admin Services Fee	90.00
47.	Permit Renewal Late Fee (per Sign)	300.00
48.	Sign Alteration Permit (R407 Form) (per Sign)	950.00
49.	Transfer of Ownership Permit	250.00
50.	Retroactive Permit Fee Penalty (per Sign)	250.00
51.	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

Table with 3 columns: Item ID, Description, and Rate. Includes items 52-64 such as 'Electronic copies, material cost (per DVD)' and 'Photocopies, black & white (per Copy)'.

Administrative Services - Executive Director - Parental Defense

Table with 3 columns: Item ID, Description, and Rate. Includes item 65: 'Parental Defense Fund - Parental Defense Conference Fee (per Person)' with a rate of 100.00.

Administrative Services - DFCM Administration

Program Management

Non-state Funded Project Fees

Table with 3 columns: Item ID, Description, and Rate. Includes items 66-71 with descriptions like 'Projects < \$100K (per Project)' and various percentage-based rates.

Administrative Services - State Archives - Archives Administration

Table with 3 columns: Item ID, Description, and Rate. Includes item 72: 'Data Base Download (plus Work Setup Fee) (per Record)' with a rate of .10.

Administrative Services - State Archives - Preservation Services

Table with 3 columns: Item ID, Description, and Rate. Includes items 73-75 such as 'Work Setup Fee (WSF)' and 'Microfiche production fee per image plus (WSF) (per image)'.



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

Administrative Services - State Archives - Preservation Services

General

76.	16mm master film	13.00
77.	Digital Copies of Electronic Rolls of Microfilm plus medium cost	10.00

General

78.	35mm master film	35.00
79.	16mm diazo duplicate copy	12.00
80.	35mm diazo duplicate copy	14.00
81.	16mm silver duplicate copy	30.00
82.	35mm silver duplicate copy	24.00
83.	Frames filmed (Standard)	.05
84.	Frames filmed (Custom)	.08
85.	Books filmed (per Page)	.15
86.	Electronic image to microfilm (per Reel)	45.00
87.	Microfilm to CD/DVD/USB (per reel)	40.00
88.	Microfilm Lab Processing Setup Fee	5.00
89.	Microfilm to digital PDF conversion	5.00

Administrative Services - State Archives - Patron Services

90.	Copy - Paper to PDF (copier use by patron)	.05
91.	Digital Collection Setup Host fee	300.00
92.	Local Commercial License	10.00
93.	National Commercial License	50.00
94.	Copy - Paper to PDF (copier use by staff)	.25

General

95.	Certified Copy of a Document	4.00
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Photo Reproductions

96.	Digital Imaging 300 dpi or higher	10.00
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Mailing and Fax Charges

Within USA

97.	Mailing in USA - 1 to 10 Pages	3.00
98.	Mailing in USA - Microfilm 1 to 2 Reels	4.00
99.	Mailing in USA - Each additional Microfilm Reel	1.00
100.	Mailing in USA - CD/DVD/USB	4.00
101.	Mailing in USA - Add Postage for each 10 pages	1.00

International

102.	Mailing International - 1 to 10 pages	5.00
103.	Mailing International - Each additional 10 pages	1.00
104.	Mailing International - Microfilm 1 to 2 Reels	6.00



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

Administrative Services - State Archives - Patron Services

105.	Mailing International - Each additional Microfilm Reel	2.00
106.	Mailing International - CD/DVD/ USB	6.00
	Fax	
107.	International Fax Fee (plus copy charge) Plus copy charge	5.00
108.	Long Distance Fax (plus copy charge) Plus copy charge	2.00
109.	Local Fax (plus copy charge) Plus copy charge	1.00
	Copy Charges	
	Audio	
110.	Copy Charges - Audio Recordings Price excludes cost of medium	10.00
	Documents	
111.	Copy Charges - 11 x 14 and 11 x 17 by staff, limit 50	.50
112.	Copy Charges - 11 x 14 and 11 x 17 by patron 8.5x11	.25
113.	Copy - 8.5 x 11 by staff, limit 50	.25
114.	Copy - 8.5 x 11 by patron	.10
	Microfilm/Microfiche	
	Digital	
115.	Copy - Digital by staff, limit 25	1.00
116.	Copy - Digital by patron	.15
	Paper	
117.	Copy Microfilm - Paper by staff, limit 25	1.00
118.	Copy Microfilm - Paper by patron	.25
	Video	
119.	Copy Video - Video Recording (excludes cost of medium) Price excludes cost of medium	20.00
	Other	
120.	Archivist Handling fee (per hr.) (per hour)	At Cost
121.	Special Request	At Cost
	Supplies	
122.	Supplies - USB Flash Drive (per gigabyte)	5.00
123.	Supplies - CD (per disk)	.30
124.	Supplies - DVD (per disk)	.40
125.	Electronic File on-line (per File)	2.50



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

Administrative Services - Finance Administration - Finance Director's Office

Transparency

126.	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

127.	Duplicate W-2	5.00
128.	SAP E-learn Services	90,000.00

Administrative Services - Finance Administration - Payables/Disbursing

Disbursements

129.	Tax Garnishment Request	10.00
130.	Payroll Garnishment Request	25.00
131.	Collection Service	15.00
132.	IRS Collection Service	25.00

Administrative Services - Finance Administration - Financial Reporting

133.	Loan Servicing	125.00
134.	ISF Accounting Services	Actual cost
135.	Cash Mgt Improvement Act Interest Calculation	Actual cost
136.	Bond Accounting Services	Actual cost
137.	Single Audit Billing to State Auditor's Office	Actual Cost

Administrative Services - Finance Administration - Financial Information Systems

138.	Credit Card Payments	Variable
	Contract rebates	
139.	Automated Payables (per Invoice Page)	.25
140.	UDOT	Actual cost

Administrative Services - State Debt Collection Fund

141.	Attorney / Legal fee	\$100 per hour
	Office of State Debt Collection	
142.	Collection Penalty	6.0%
	Labor Commission Wage Claim Attorney Fees	
143.	Labor Commission Wage Claims	Variable
	10% of partial payments; 1/3 of claim or \$500, whichever is greater for full payments	
144.	Collection Interest	Prime + 2%
145.	Post Judgment Interest	Variable
146.	Administrative Collection	18%
	18% of amount collected (21.95% effective rate)	
147.	Non sufficient Check Collection	20.00



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

Administrative Services - State Debt Collection Fund

148.	Non sufficient Check Service Charge	20.00
149.	Garnishment Request	Actual cost
150.	Legal Document Service	Actual Cost
	Greater of \$20 or Actual	
151.	Credit card processing fee charged to collection vendors	1.75%
152.	Court Filing, Deposition/Transcript /Skip Tracing	Actual cost

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

153.	Purchasing Card	Variable
	Contract rebates	

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

154.	Basic Accounting and Transactions (per hour)	36.00
155.	Financial Management (per hour)	65.00

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

156.	Business Reply/Postage Due	.09
157.	Special Handling/Labor (per hour)	50.00
158.	Auto Fold	.01
159.	Label Generate	.022
160.	Label Apply	.019
161.	Auto Tab	.016
162.	Meter/Seal	.017
163.	Federal Meter/Seal	.014
164.	Optical Character Reader	.017
165.	Mail Distribution (per Mail Piece)	.065
166.	Accountable Mail	.18
167.	Task Distribution Rate	.012
168.	Additional Insert	.004
169.	Intelligent Inserting	.025

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

170.	Cooperative Contracts Administrative	Up to 1.0%
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ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Print Services

171.	Contract Management (per impression)	.005
172.	Self Service Copy Rates	.004

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



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

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

Surplus		
173.	Surcharge for use of a Financial Transaction Card	3% of purchase amount
	Surcharge applies only to the amount charged to a financial transaction card	
174.	Online Sales Non-Vehicle Miscellaneous Property Pick-up Process State Agencies	50% of net proceeds
175.	Total Sales Proceeds Less prorated rebate of retained earnings	See formula
176.	Handheld Devices (PDAs and wireless phones) Less than 1 year old \$30 minimum	75% of actual cost
177.	1 year and older	50% of cost - \$30 minimum
178.	Unique Property Processing	Negotiated % of sales price
179.	Electronic/Hazardous Waste Recycling	Actual cost
180.	Vehicles and Heavy Equipment	6.5% of Net Sale Price plus \$100 per Vehicle
181.	Default Auction Bids	10% of sales price
182.	Labor (per hour) Half hour minimum	26.00
183.	Copy Rates (per copy)	.10
184.	Semi Truck and Trailer Service (per mile)	1.08
185.	Two-ton Flat Bed Service (per mile)	.61
186.	Forklift Service (per hour) 4-6000 lbs	23.00
187.	On-site sale away from Utah State Agency Surplus Property yard	7% of net sale price
Storage		
188.	Building (per cubic foot per month)	.43
189.	Fenced lot (per square foot per month)	.23
Accounts receivable late fees		
190.	Past 30 days	5% of balance
191.	Past 60 days	10% of balance



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

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

Surplus

192. Federal Shipping and handling charges See formula
 Not to exceed 20% of federal acquisition cost plus freight/shipping charges

Accounts receivable late fees

193. Past 30 days 5% of balance
 194. Past 60 days 10% of balance

ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool

195. Telematics GPS tracking Actual cost
 196. Commercial Equipment Rental Cost plus \$12 Fee
 197. Administrative Fee for Do-Not Replace Vehicles (per Month) 51.29
 198. Service Fee (per 12) \$12 Service Fee
 199. General MP Info Research Fee (per 12) \$12 Per Hour
 200. Lost or damaged fuel/maint card replacement fee (per 2) \$2 Fee
 201. Vehicle Complaint Processing Fee (per 20) \$20 Fee
 202. Operator negligence and vehicle abuse fees (per 0) Varies (abuse or driver neglect cases only)

Lease Rate

203. Sedans (per month, per vehicle) See formula
 Model Year 2013 contract price less 18% salvage value divided by current adjusted life cycle + admin fee + fleet MIS fee + AFV fee (if light duty) + mileage fee.)
 204. Select trucks, vans, SUVs (per month, per vehicle) See formula
 Model Year 2013 contract price less 21% salvage value divided by current adjusted life cycle + admin fee + fleet MIS fee + AFV fee (if light duty) + mileage fee.
 205. All other vehicles (per month, per vehicle) See formula
 Model Year 2013 contract price less 17% salvage value divided by current adjusted lifecycle + admin fee + fleet MIS fee + AFV fee (if light duty) + mileage fee.
 206. Mileage See formula
 Maintenance and repair costs for a particular class of vehicle, divided by total miles for that class
 207. Fuel Pass-through Actual cost
 208. Equipment rate for Public Safety vehicles Actual cost
 Fees for agency owned vehicles
 209. Seasonal Mgt Information System and Alternative Fuel Vehicle only (per month) 10.90
 210. Management Information System and Alternative Fuel Vehicle only (per month) 10.90



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool

211.	Management Information System only (per month)	2.72
	Additional Management	
212.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost
213.	Administrative Fee for Overhead	48.57
214.	Alternative Fuel	3.63
	Light duty only	
215.	Management Information System (per month)	2.72
216.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
217.	Vehicle Class Differential Upgrade	Actual cost
218.	Bad Odometer Research	50.00
	Operator fault	
219.	Vehicle Detail Cleaning Service	40.00
220.	Premium Fuel Use (per gallon)	.20
221.	Excessive Maintenance, Accessory Fee	Variable
	Accounts receivable late fee	
222.	Past 30-days	5% of balance
223.	Past 60-days	10% of balance
224.	Past 90-days	15% of balance
225.	Accident deductible rate charged (per accident)	Actual cost
226.	Operator negligence and vehicle abuse	Variable
227.	Higher Ed Mgt. Info Sys. & Alternative Fuel Vehicle Mo. (per vehicle)	6.33
	Statutory Maintenance Non-Compliance	
228.	10 days late (per vehicle per month)	100.00
229.	20 days late (per vehicle per month)	200.00
230.	30+ days late (per vehicle per month)	300.00
231.	Seasonal Use Vehicle Lease	155.02
	Operator Incentives	
232.	Operator Incentives Alternative Fuel Rebate (per gallon)	.20

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

233.	Charge (per gallon)	.065
	greater than or equal to 60,000 gal./yr	
234.	Charge at low volume sites (per gallon)	.065
	less than 60,000 gal./yr.	
235.	Percentage of transaction value at all sites	3.0%
	Accounts receivable late fee	
236.	Past 30 days	5% of balance
237.	Past 60 days	10% of balance



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

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

238.	Past 90 days	15% of balance
239.	CNG Maintenance and Depreciation (per gallon)	1.15

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

Travel		
Travel Agency Service		
240.	Regular	25.00
241.	Online	15.00
242.	State Agent	20.00
Group		
243.	16-25 people	22.50
244.	26-45 people	20.00
245.	46+ people	17.50
246.	School District Agent	15.00

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

Liability Premiums		
247.	Administrative Services	412,836.00
248.	Agriculture	42,537.00
249.	Alcoholic Beverage Control	89,311.00
250.	Attorney General's Office	165,404.00
251.	Auditor	12,572.00
252.	Board of Pardons	12,674.00
253.	Capitol Preservation Board	11,334.00
254.	Career Service Review Office	623.00
255.	Commerce	89,920.00
256.	Commission on Criminal and Juvenile Justice	5,956.00
257.	Heritage and Arts	36,057.00
258.	Corrections	751,058.00
259.	Courts	335,043.00
260.	Utah Office for Victims of Crime	4,182.00
261.	Education	230,470.00
262.	Deaf and Blind School	72,779.00
263.	Environmental Quality	118,423.00
264.	Fair Park	17,278.00
265.	Financial Institutions	15,147.00
266.	Governor	29,760.00
267.	Governor's Office of Management and Budget	26,295.00
268.	Governor's Office of Economic Development	86,599.00



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

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

269.	Health	377,919.00
270.	Heber Valley Railroad	3,134.00
271.	House of Representatives	10,601.00
272.	Human Resource Management	36,325.00
273.	Human Services	758,922.00
274.	Labor Commission	30,862.00
275.	Insurance	151,738.00
276.	Legislative Fiscal Analyst	9,228.00
277.	Legislative Auditor	8,417.00
278.	Legislative Printing	1,319.00
279.	Legislative Research & General Counsel	20,167.00
280.	Medical Education Council	0.00
281.	National Guard	106,895.00
282.	Natural Resources	347,773.00
283.	Public Lands	14,502.00
284.	Public Safety	480,862.00
285.	Public Service Commission	11,077.00
286.	School and Institutional Trust Lands	23,155.00
287.	Senate	6,214.00
288.	Tax Commission	163,680.00
289.	Technology Services	225,603.00
290.	Treasurer	6,765.00
291.	Utah Communications Network	9,222.00
292.	Utah Science and Technology and Research	7,840.00
293.	Veteran's Affairs	5,012.00
294.	Workforce Services	396,884.00
295.	Transportation	2,471,000.00
296.	Board of Regents	68,396.00
297.	Dixie State University	139,526.00
298.	Salt Lake Community College	234,328.00
299.	Snow College	82,125.00
300.	Southern Utah University	150,101.00
301.	Bridgerland Applied Technology College	28,479.00
302.	Davis Applied Technology College	31,069.00
303.	Ogden Weber Applied Technology College	32,216.00
304.	Uintah Basin Applied Technology College	23,268.00
305.	Tooele Applied Technology College	6,819.00



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

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

306.	Dixie Applied Technology College	9,846.00
307.	Mountainland Applied Technology College	16,534.00
308.	Southwest Applied Technology College	9,570.00
309.	University of Utah	1,370,353.00
310.	Utah State University	542,179.00
311.	Utah Valley University	407,741.00
312.	Weber State University	312,685.00
313.	School Districts	4,685,886.00
	Property Insurance Rates	
314.	Net Estimated Premium	17,093,905.00
	Gross Premium for Buildings	
	Existing Insured Buildings	
315.	Existing Insured Buildings	See formula
	Building value as determined by Risk Mgt. & owner as of June 2015 multiplied by the Marshall & Swift Valuation Service rates as of March 2015 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Newly Insured Buildings	
316.	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 March 2015 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Building Demographic Discounts	
317.	Fire Suppression Sprinklers	15% discount
318.	Smoke alarm/Fire detectors	5% discount
319.	Flexible water/Gas connectors	1% discount
	Surcharges	
320.	Lack of compliance with Risk Mgt. recommendations	10% surcharge
321.	Building built prior to 1950	10% surcharge
322.	Agency Discount1	63.5% discount
323.	Agency Discount2	See formula
	Agency specific discount negotiated w/ Risk Mgt	



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

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

Gross Premium for Contents

Existing Insured Buildings

324.	Existing Insured Buildings	See formula
	Content value as determined by owner as of June 2015 multiplied by the Marshall & Swift Valuation Service rates as of March 2015 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	

Newly Insured Buildings

325.	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 March 2015 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	

Gross Premium Discounts/Penalties

326.	Non-Compliance Penalty - Meeting Minutes	5% Penalty
	Up to 5% penalty for non-compliance with Risk loss control activities, namely submitting Risk Control meeting minutes on a quarterly basis.	

327.	Non-Compliance Penalty - Self Inspection Survey	10% Penalty
	Up to 10% penalty for non-compliance with Risk loss control activities, namely submitting the annual Self Inspection Survey.	

328.	Specialized Lines of Coverage	See Formula
	Specialized lines of insurance outside of typical coverage lines. Pass through costs direct from insurance provider.	

Automobile/Physical Damage Premiums

329.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
330.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
331.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
332.	School bus rate (per vehicle)	200.00
333.	School district rate for value less than \$35,000 (per vehicle)	50.00
334.	Rate for value more than \$35,000 (per \$100 of value)	.80
	Other vehicles or related equipment	
335.	State and Higher Education (per vehicle)	75.00
336.	School District (per vehicle)	50.00
337.	Standard deductible (per incident)	1,500.00
	Up to this amount with discounts available for compliance with specifically identified Risk Management loss control activities.	

Workers Compensation Rates

338.	UDOT	1.25% per \$100 wages
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Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

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

339.	State Agencies	0.70% (except UDOT)
340.	Aviation (per PILOT-YEAR)	\$2,200
	Course of Construction Premiums	
341.	Rate per \$100 of value	.053
	Charged for half of a year	
	Charter Schools	
	Liability (\$2 million coverage)	
342.	Charter School Pre-opening Liability Coverage (per School)	1,000.00
343.	\$1,000 minimum (per student)	8.00
	Property (\$1,000 deductible per occurrence)	
344.	Cost per \$100 in value, \$100 minimum	.10
	Comprehensive/Collision (\$500 deductible per occurrence)	
345.	Cost per year per vehicle	150.00
346.	Employee Dishonesty Bond (per year)	250.00

ISF - Administrative Services - ISF - Facilities Management

347.	Alcoholic Beverage Control Stores	1,286,145.20
348.	Price Public Safety	38,680.00
349.	Ogden Juvenile Court - New	444,038.00
350.	Garage-Administrative Staff	42.00
351.	Garage - Apprentice Maintenance	39.00
352.	Garage-Electronic Resource	42.00
353.	Garage-Facilities Manager	52.00
354.	Garage-Groundskeeper II	32.00
355.	Garage - Grounds Manager	38.00
356.	Garage-Grounds Supervisor	34.00
357.	Garage-Journey Electrician	50.00
358.	Garage-Journey HVAC	47.00
359.	Garage-Journey Maintenance	44.00
360.	Garage-Maintenance Supervisor	47.00
361.	Garage-Mechanic	38.00
362.	Garage-Office Technician	36.00
363.	Garage-Temp Groundskeeper	19.00
364.	Wasatch Courts	14,605.44
365.	Chase Home	17,428.00
366.	ICAP Building	26,986.00
367.	Vernal DNR	80,394.00
368.	Clearfield Warehouse C6 - Archives	167,010.00



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

369.	Clearfield Warehouse C7 - DNR/DPS	82,160.00
370.	Cedar City A P & P	23,404.00
371.	N UT Fire Dispatch Center	30,438.66
372.	UCAT Admin	32,880.00
373.	Veteran's Memorial Cemetery	24,464.00
374.	Alcoholic Beverage Control Administration	685,415.00
375.	Juab County Court	50,826.00
376.	Agriculture	356,706.00
377.	Adult Probation and Parole Freemont Office Building	192,375.00
378.	Archives	110,619.00
379.	Brigham City Court	169,400.00
380.	Brigham City Regional Center	412,059.00
381.	Calvin Rampton Complex	1,602,863.00
382.	Cannon Health	960,515.00
383.	Capitol Hill Complex	3,809,700.00
384.	Cedar City Courts	103,520.00
385.	Cedar City Regional Center	72,008.00
386.	Department of Administrative Services Surplus Property	59,747.00
	Department of Public Safety	
387.	DPS Crime Lab	42,000.00
388.	Drivers License	154,064.00
389.	Farmington Public Safety	68,425.00
390.	Division of Motor Vehicles Fairpark	43,437.00
391.	Dixie Drivers License	50,300.00
392.	Driver License West Valley	98,880.00
393.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
394.	Farmington 2nd District Courts	537,465.00
395.	Glendinning Fine Arts Center	45,000.00
396.	Governor's Residence	152,156.00
397.	Heber M. Wells	858,321.00
398.	Highland Regional Center	331,766.40
	Human Services	
399.	Clearfield East	127,306.00
400.	Ogden Academy Square	299,834.00
401.	Vernal	60,225.00
402.	Layton Court	80,896.00
403.	Logan 1st District Court	379,267.00



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

404.	Medical Drive Complex	331,230.00
405.	Moab Regional Center	112,533.00
406.	Murray Highway Patrol	141,738.00
407.	National Guard Armories	390,721.00
408.	Natural Resources	745,072.00
409.	Natural Resources Price	96,414.00
410.	Natural Resources Richfield (Forestry)	1,000.00
411.	Navajo Trust Fund Administration	132,640.00
412.	Office of Rehabilitation Services	204,156.00
413.	Ogden Court	467,740.00
414.	Ogden Juvenile Court-Old	166,045.00
415.	Ogden Regional Center	646,299.00
416.	Orem Circuit Court	90,792.00
417.	Orem Public Safety	105,640.00
418.	Orem Region Three Department of Transportation	141,192.00
419.	Provo Court	299,400.00
420.	Provo Juvenile Courts	173,940.00
421.	Provo Regional Center	664,011.00
422.	Public Safety Depot Ogden	27,236.00
423.	Richfield Court	82,289.00
424.	Richfield Dept. of Technology Services Center	39,000.00
425.	Richfield Regional Center	75,499.00
426.	Rio Grande Depot	397,565.00
427.	Salt Lake Court	1,868,160.00
428.	Salt Lake Government Building #1	972,934.00
429.	Salt Lake Regional Center - 1950 West	215,571.00
430.	St. George Courts	465,353.00
431.	St. George DPS	49,572.00
432.	St. George Tax Commission	64,224.00
433.	State Library	183,714.00
434.	State Library State Mail	156,261.00
435.	State Library visually impaired	124,027.00
436.	Taylorsville Center for the Deaf	138,681.00
437.	Taylorsville Office Building	185,250.00
438.	Tooele Courts	311,351.00
439.	Unified Lab	789,863.00
440.	Utah Arts Collection	43,900.00



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

Table with 3 columns: Item Number, Description, and Amount. Includes items 441-465 such as Utah State Office of Education, Utah State Tax Commission, and various court and work force services.

Technology Services - Integrated Technology - Automated Geographic Reference Center

AGRC

Table with 3 columns: Item Number, Description, and Amount. Includes item 466 (GIT Professional Labor) and item 467 (Utah Reference Network GPS Service Rate).

ISF - Technology Services - ISF - DTS Agency Services - ISF - Agency Services Division

Table with 3 columns: Item Number, Description, and Amount. Includes item 468 (Contract Labor).



Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government

Rates and Fees

ISF - Technology Services - ISF - DTS Agency Services - ISF - Agency Services Division

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) 45.27

471. Network Services (other State agencies) (per device/month) 49.30

472. Miscellaneous Data Circuits Direct cost + 10%

Security Services

473. Security (per device/month) 17.59

474. Other Security Services (per unit/month) SBA

475. Security Assessment/Insurance (per Tier) Table

Server Count:

0-4 \$13,000

5-34 \$26,000

35-85 \$52,000

>85 \$104,000

Desktop Services

476. Desktop Support (per device/month) 65.08

477. Virtual Desktop & Applications SBA

478. Hosted Email/Email Encryption (per month) 6.18

479. Google Vault (per Acct/month) 2.43

Communication Services

480. Telephone Technician Labor (per hour) 73.08

481. Voice Monthly Service (URATE) (per dial tone/month) 30.60

482. Other Voice/Network Services Direct cost + 10%

483. Voice Mail (per mailbox/month) 2.05

484. Call Management System SBA

485. Long Distance Service (per minute) .043

486. International Long Distance Direct cost + 10%

487. 1-800 Usage (per minute) .036

Print Services

488. High Speed Laser Printing (per image) .0286

489. Other Print Services Direct cost + 10%

Hosting Services

490. Processing (per CPU Core/month) 80.68

491. Server Administration (per OS/month) 396.60

492. Storage (per GB/month) .1818

493. File Share (per GB/month) .0938

494. Back-up Storage (per GB/month) .1352



Recommendations of the Appropriations Subcommittee for Infrastructure and General Government

Rates and Fees

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

495.	Low Cost Storage NAS (per GB/month)	.0938
496.	Storage Encryption (per GB/month)	.2781
497.	Data Center Rack Space - Full Rack (per month)	471.68
498.	Data Center Rack Space - Partial Rack (per month)	15.73
499.	Web Application Hosting (per instance/month)	44.33
Mainframe Services		
500.	Mainframe Computing	SBA
501.	Mainframe Consulting Charge (per hour)	78.43
502.	Mainframe Disk (per MB/month)	.0055
503.	Mainframe Tape (per MB/month)	.0007
Database Services		
504.	Database Consulting (per hour)	78.43
505.	Database Oracle Core Model (Min. 2 Cores) (per core)	1,861.02
506.	Database Oracle Shared Model (per GB/month)	56.61
507.	Database MS Sequel Core Model (Min. 2 Cores) (per core)	1,125.62
508.	Database MS Sequel Shared Model (per GB/month)	33.37
Application Services		
509.	Application Support Tier 1 (per Hour)	60.40
510.	Application Support Tier 2 (per Hour)	74.78
511.	Application Support Tier 3 (per Hour)	85.18
512.	Application Support Tier 4 (per Hour)	100.25
513.	Other Application Services	SBA
Miscellaneous		
514.	Equipment Maintenance Costs (EIS)	Direct cost + 10%
515.	Software Resale (MLA)	Direct cost + 6%
516.	DTS Consulting Charge (per hour)	78.43

Sen. Wayne A. Harper, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Craig Hall, Vice Chair



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

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
General Fund	208,893,900	(300,000)		208,593,900
Transportation Fund	369,999,700		24,638,700	394,638,400
Dedicated Credits Revenue	62,747,200		50,000	62,797,200
Closing Nonlapsing	(11,705,500)		635,000	(11,070,500)
Total	\$629,935,300	(\$300,000)	\$25,323,700	\$654,959,000

Agency	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Transportation	904,870,600		24,638,700	929,509,300
Administrative Services	41,513,500	(300,000)	685,000	41,898,500
Total	\$946,384,100	(\$300,000)	\$25,323,700	\$971,407,800

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
General Fund	208,893,900	(300,000)		208,593,900
Total	\$208,893,900	(\$300,000)	\$0	\$208,593,900



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

Business-like Activities

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
ISF - Technology Services			151,100	151,100
Total	\$0	\$0	\$151,100	\$151,100

Agency	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
ISF - Technology Services	180,358,700		151,100	180,509,800
Total	\$180,358,700	\$0	\$151,100	\$180,509,800

FTE / Other	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Authorized Capital Outlay	27,253,900		2,000,000	29,253,900

Other Transactions	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
ISF - DTS Agency Services	54,977,500		151,100	55,128,600
Total	\$54,977,500	\$0	\$151,100	\$55,128,600

Internal Service Funds	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Authorized Capital Outlay	27,253,900		2,000,000	29,253,900



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

Transportation

Support Services

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation Fund	30,735,100		792,300	31,527,400
Total	\$30,735,100	\$0	\$792,300	\$31,527,400

Program	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Administrative Services	2,585,200		52,000	2,637,200
Human Resources Management	1,363,700		640,300	2,004,000
Community Relations	568,300		100,000	668,300
Total	\$4,517,200	\$0	\$792,300	\$5,309,500

FTE / Other	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	158		8	166



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

Transportation

Engineering Services

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Transportation Fund	17,553,000		155,900	17,708,900
Total	\$17,553,000	\$0	\$155,900	\$17,708,900

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Program Development	11,458,300		(52,000)	11,406,300
Environmental	707,500		400,000	1,107,500
Construction Management	1,787,900		(97,000)	1,690,900
Engineer Development Pool	2,072,000		(95,100)	1,976,900
Total	\$16,025,700	\$0	\$155,900	\$16,181,600

FTE / Other	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Budgeted FTE	240		9	249



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

Transportation

Operations/Maintenance Management

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Transportation Fund	143,249,300		(644,500)	142,604,800
Total	\$143,249,300	\$0	(\$644,500)	\$142,604,800

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Region 2	30,800,000		(100,000)	30,700,000
Region 3	21,378,900		(72,800)	21,306,100
Field Crews	12,503,100		(23,500)	12,479,600
Maintenance Planning	2,140,900		(448,200)	1,692,700
Total	\$66,822,900	\$0	(\$644,500)	\$66,178,400

FTE / Other	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Budgeted FTE	970		(7)	963



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

Transportation

Construction Management

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Transportation Fund	18,986,200		17,247,100	36,233,300
Total	\$18,986,200	\$0	\$17,247,100	\$36,233,300

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Federal Construction - New	146,324,800		17,247,100	163,571,900
Total	\$146,324,800	\$0	\$17,247,100	\$163,571,900



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

Transportation

Region Management

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation Fund	24,373,400		(303,700)	24,069,700
Total	\$24,373,400	\$0	(\$303,700)	\$24,069,700

Program	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Region 1	6,050,900		(89,900)	5,961,000
Region 2	10,249,600		(122,300)	10,127,300
Region 3	5,222,000		1,900	5,223,900
Region 4	6,958,500		(93,400)	6,865,100
Total	\$28,481,000	\$0	(\$303,700)	\$28,177,300

FTE / Other	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	265		(10)	255



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

Transportation

B and C Roads

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation Fund	132,513,000		7,391,600	139,904,600
Total	\$132,513,000	\$0	\$7,391,600	\$139,904,600

Program	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
B and C Roads	132,513,000		7,391,600	139,904,600
Total	\$132,513,000	\$0	\$7,391,600	\$139,904,600



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

Administrative Services

Executive Director

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Dedicated Credits Revenue			50,000	50,000
Beginning Nonlapsing	35,200		75,000	110,200
Total	\$35,200	\$0	\$125,000	\$160,200

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Executive Director	1,094,500		125,000	1,219,500
Total	\$1,094,500	\$0	\$125,000	\$1,219,500



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

Administrative Services

Administrative Rules

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Beginning Nonlapsing	15,000		110,000	125,000
Total	\$15,000	\$0	\$110,000	\$125,000

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
DAR Administration	441,300		110,000	551,300
Total	\$441,300	\$0	\$110,000	\$551,300



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

Administrative Services

DFCM Administration

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Beginning Nonlapsing	941,800		(35,000)	906,800
Closing Nonlapsing	(941,800)		235,000	(706,800)
Total	\$0	\$0	\$200,000	\$200,000

	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Program				
Energy Program	794,700		200,000	994,700
Total	\$794,700	\$0	\$200,000	\$994,700



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

Administrative Services

Building Board Program

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Beginning Nonlapsing			250,000	250,000
Total	\$0	\$0	\$250,000	\$250,000
Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Building Board Program	1,269,300		250,000	1,519,300
Total	\$1,269,300	\$0	\$250,000	\$1,519,300



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

Administrative Services

Finance Administration

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Beginning Nonlapsing	2,572,900		(400,000)	2,172,900
Closing Nonlapsing	(2,534,200)		400,000	(2,134,200)
Total	\$38,700	\$0	\$0	\$38,700



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

ISF - Technology Services

ISF - DTS Agency Services

Business-like Activities

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
ISF - Technology Services			151,100	151,100
Total	\$0	\$0	\$151,100	\$151,100

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
ISF - Agency Services Division	54,977,500		151,100	55,128,600
Total	\$54,977,500	\$0	\$151,100	\$55,128,600

OFFICE OF THE
LEGISLATIVE
FISCAL
ANALYST

JONATHAN C. BALL
DIRECTOR

MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

FROM: Wayne Harper and Gage Froerer, Chairs of Infrastructure and General Government Appropriations Subcommittee

DATE: February 18, 2016

SUBJECT: Additional Action from the Infrastructure and General Government Appropriations Subcommittee

In addition to the action taken as shown in the Infrastructure and General Government Appropriations Subcommittee Report, the subcommittee also approved the following non-state funded capital development requests (bonding authority):

1. Department of Alcoholic Beverage Control, Syracuse Liquor Store, \$5,043,400 (operations and maintenance costs of \$41,000 annually);
2. University of Utah, David Eccles School of Business Executive Education Building, \$50,000,000;
3. Utah State University, Space Dynamics Lab Phase II, \$12,000,000; and
4. Utah State University, Land Acquisition of Property and Accompanying Revenue Bond Authorization Request, \$20,000,000.

The subcommittee also approved the amended language in this year's revenue bond bill as follows:

The Legislature intends that:

- a) the State Building Ownership Authority, under the authority of Title 63B, Chapter 1, Part 3, State Building Ownership Authority Act, may issue or execute obligations, or may enter into or arrange for a lease-purchase agreement in which participation interests may be created, to provide up to \$86,936,000 for the Fourth District Provo Courthouse Expansion, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any existing debt service reserve requirements; and up to \$3,000,000 for the Fourth District Provo Courthouse for a parking lot;
- b) the judicial branch use court fees and exiting lease budgets as the primary revenue sources for repayment of any obligation created under authority of this Subsection (1);
- c) the judicial branch may use state funds for the operation and maintenance costs or capital improvements; and
- d) the \$3,000,000 revenue bond not be issued until March 1, 2017.

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