

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	102,362,400	(2,185,500)	(2,435,500)	(250,000)
General Fund, One-time			15,252,400	15,252,400
Education Fund	38,736,100			
Transportation Fund	431,229,900		3,263,000	3,263,000
Transportation Investment Fund of 2005	60,126,400	51,935,800	159,522,000	107,586,200
Centennial Highway Fund	137,663,200	(1,622,700)	(1,622,700)	
Centennial Highway Fund Restricted Account	185,318,100			
Federal Funds	219,556,900			
Dedicated Credits Revenue	63,095,500			
Federal Mineral Lease	70,009,000			
GFR - E-911 Emergency Services	300,000			
GFR - Economic Incentive Restricted Account	7,230,200		(1,412,900)	(1,412,900)
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	15,150,000		(442,900)	(442,900)
TFR - Aeronautics Fund	6,898,800			
TFR - County of First Class State Highway Fund	20,988,300	882,100	882,100	
GFR - Share the Road Bicycle Support			11,000	11,000
Critical Highway Needs Fund	173,899,800	8,868,300	8,868,300	
Debt Service	(142,310,600)			
Designated Sales Tax	28,084,200			
Transfers - Other Agencies	(1,027,100)		1,027,100	1,027,100
Transfers - Public Safety	115,200			
Transfers - Within Agency	6,000,000		202,768,500	202,768,500
Capital Projects Fund	1,956,200			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300		65,000	65,000
Beginning Nonlapsing	12,129,800		(15,252,400)	(15,252,400)
Closing Nonlapsing	(15,272,600)			
Total	\$1,423,821,600	\$57,878,000	\$370,493,000	\$312,615,000

	Base	Analyst	Changes to Base Subcommittee	Difference
Total State Funds	\$141,098,500	(\$2,185,500)	\$12,816,900	\$15,002,400

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation	920,069,300		313,628,700	313,628,700
Administrative Services	51,723,800	(2,185,500)	(2,949,200)	(763,700)
Technology Services	4,744,800			

Capital Budget	41,989,100		(250,000)	(250,000)
Debt Service	405,294,600	60,063,500	60,063,500	
Total	\$1,423,821,600	\$57,878,000	\$370,493,000	\$312,615,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,904		(19)	(19)
Vehicles	1,844			

Internal Service Funds	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Revenues	266,535,900		2,825,400	2,825,400
Full Time Equivalent Employees	1,118		23	23
Authorized Capital Outlay	34,670,900			

Sen. J. Stuart Adams, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Derek E. Brown, Vice Chair

Rates and Fees

Transportation - Operations/Maintenance Management - Region 4

Lake Powell Ferry Rates

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

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

Tramway Registration Fees

5.	Two-car or Multicar Aerial Passenger Tramway (101 HP or over)	1,560.00
6.	Two-car or Multicar Aerial Passenger Tramway (100 HP or under)	940.00
7.	Chair lift (Double)	610.00
8.	Chair lift (Triple)	720.00
9.	Chair lift (Quad)	840.00
10.	Chair lift (Detachable)	1,560.00
11.	Conveyor, Rope Tow	250.00
12.	Funicular (Single or Double Reversible)	250.00
13.	Rope Tow, J-bar, T-bar, or platter pull	250.00

Transportation - Aeronautics - Administration

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

Aircraft Rental Fees (per hour)

15.	Cessna	155.00
16.	King Air C90B	775.00
17.	King Air B200	900.00

Transportation - Share the Road

Express Lanes

18.	Variable priced toll fee - Between \$0.25 - \$1.00.	
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Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE

19.	Outdoor Advertising Permit Fee, per year	25.00
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GRAMA Fee

20.	Per Copy, if they come into our office to make the copy	.05
21.	Per Copy, if UDOT makes the copy	.50
22.	Per Copy, 11 X 17 Copy, beginning the first sheet	1.00
23.	Per Computer Run	25.00
24.	Tow Truck Driver Certification Fee	200.00

	Bus Bench Advertising	
25.	Initial Permit good for 5 years	200.00
26.	Renewal good for another 5 years	25.00
	Access Management Application Fees	
27.	Type 1	75.00
28.	Type 2	475.00
29.	Type 3	1,000.00
30.	Type 4	2,300.00
31.	Access Violation Fine - per day	100.00
	Encroachment Permits	
32.	Landscaping Permits	30.00
33.	Manhole Access Permits	30.00
34.	Special Events Permits	30.00
35.	Utility Permits - Low Impact	30.00
36.	Utility Permits - Medium Impact	135.00
37.	Utility Permits - High Impact	300.00
38.	Utility Permits - Excess Impact	500.00
39.	Inspection Fee/Hourly	60.00
40.	Overtime Inspection Fee/Hourly	80.00
	Administrative Services - Executive Director	
	GRAMA Fees:	
41.	Photocopy made by state employee for public, per page	.50
42.	Certified copy of a document, per certification	4.00
43.	Fax request (long distance within US) per number	2.00
44.	Fax request (long distance outside US) per fax number	5.00
45.	Electronic Documents, per film cartridge	3.50
46.	Electronic Documents, per USB - (per GB)	5.00
47.	Mail request (address within US) per address	2.00
48.	Mail request (address outside US) per address	5.00
49.	Research or services fee: as provided by 63G-2-203(2)	
50.	Extended research or service fee: as provided by 63G-2-203(2)	
51.	Photocopy made by requestor, per page	.10
	Administrative Services - DFCM Administration	
	Program Management	
52.	Capital Development (Hourly Rate)	103.00
53.	Capital Improvement (Hourly Rate)	88.00

Administrative Services - State Archives - Archives Administration

General

54.	16mm master film	10.00
55.	35mm master film	15.00
56.	16mm diazo duplicate copy	10.00
57.	35mm diazo duplicate copy	12.00
58.	16mm silver duplicate copy	18.00
59.	35mm silver duplicate copy	20.00
60.	Frames filmed (Uniform Format)	.05
61.	Frames filmed	.08
62.	Books filmed	.15
63.	Electronic image to microfilm	40.00
64.	Photocopy made by requester	.10
65.	Microfilm to CD/DVD, per reel	35.00
66.	Microfilm Duplication	4.00
67.	Microfilm to CD/DVD, electronic conversion	5.00
68.	Audio recording to CD	6.00
69.	Certified Copy of a Document	4.00

Use Charges

Display

70.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
71.	Commercial - Local/National	10.00

Film/Video (Moving Image or Sound Recording)

72.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
73.	Commercial greater than Ten Minutes	75.00
74.	Commercial - Five to Ten Minutes	50.00
75.	Commercial - less than Five Minutes	25.00

Broadcast Theatrical Presentations and Websites

76.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
77.	Commercial - National	100.00
78.	Commercial - Local	75.00

Advertisements

79.	Catalogs	75.00
80.	National Newspapers and Magazines	100.00
81.	Local Newspapers and Magazines	75.00

	Publications, Books, Pamphlets, Journals, CD and Video	
82.	Commercial greater than 50,000	75.00
83.	Commercial 10,000 to 50,000	35.00
84.	Commercial less than 10,000	10.00
85.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
	Published Posters, Calendars, Post Cards, Brochures	
86.	Non-profit, Education, Museum, Genealogy, Family History (no charge)	
87.	Commercial greater than 5,000	75.00
88.	Commercial 1,000 to 5,000	50.00
89.	Commercial less than 1,000	25.00
	Other	
90.	Resale	10.00
91.	Novelties	10.00
92.	Local News Media (no charge)	
	Photo Reproductions	
93.	Five Day Working Rush Order per Scan/Image	2.00
94.	Digital Imaging 300 dpi or higher	10.00
95.	Fiber Base Sepia Tone Prints 20x24	70.00
96.	Fiber Base Sepia Tone Prints 16x20	60.00
97.	Fiber Base Sepia Tone Prints 11x14	40.00
98.	Fiber Base Sepia Tone Prints 8x10	25.00
99.	Fiber Base Sepia Tone Prints 5x7	16.00
100.	Fiber Base Sepia Tone Prints 4x5	12.00
101.	Glossy or Matte B/W Prints 20x24	55.00
102.	Glossy or Matte B/W Prints 16x20	35.00
103.	Glossy or Matte B/W Prints 11x14	25.00
104.	Glossy or Matte B/W Prints 8x10	15.00
105.	Glossy or Matte B/W Prints 5x7	10.00
106.	Glossy or Matte B/W Prints 4x5	7.00
	Mailing and Fax Charges	
	Within USA	
107.	1 to 10 Pages	3.00
108.	Microfilm 1 to 2 Reels	4.00
109.	Each additional Microfilm Reel	1.00
110.	Photo 11x14	6.00
111.	Photo 8x10	4.00

112.	Video	5.00
113.	CD/DVD/USB	4.00
114.	Add Postage for each 10 pages	1.00
	International	
115.	1 - 10 pages	5.00
116.	Each additional 10 pages	1.00
117.	Microfilm 1 - 2 Reels	6.00
118.	Each additional Microfilm Reel	2.00
119.	Photo 11x 14	8.00
120.	Photo 8x 10	6.00
121.	CD/DVD/ USB	6.00
	Fax	
122.	International Fax Fee (plus copy charge)	5.00
123.	Long Distance Fax Fee (plus copy charge)	2.00
124.	Local Fax Fee (plus copy charge)	1.00
	Copy Charges	
	Audio	
125.	Audio Recordings (price excludes cost of medium)	4.00
	Documents	
126.	Documents 11"x14" and 11"x17" - By Staff (limit 50)	.50
127.	Documents 11"x14" and 11"x17" - By Patron	.25
128.	Documents 8.5"x11" - By Staff (limit 50)	.25
129.	Documents 8.5"x11" - By Patron	.10
	Microfilm/Microfiche	
130.	Copies from Microfilm/Microfiche - Digital - By Staff (limit 25)	1.00
131.	Copies from Microfilm/Microfiche - Digital - By Patron	.15
132.	Copies from Microfilm/Microfiche - Paper - By Staff (limit 25)	1.00
133.	Copies from Microfilm/Microfiche - Paper - By Patron	.25
	Video	
134.	Video Recording (price excludes cost of medium)	20.00
	Surplus Photo Charges	
135.	Slides	1.50
136.	Photo 8x10	4.00
137.	Photo 5x7	2.50
138.	Photo 4x5	1.00
	Other Fees	
139.	Microfilm Security Storage per Reel (at cost)	

140.	Archivist Handling Fee as provided by GRAMA 63G-2-203 (2)	15.00
141.	Special Request (at cost)	
	Supplies	
142.	Pencil	.25
143.	USB Flash Drive per GB	5.00
144.	CD per Disk	2.50
145.	DVD per Disk	4.00
146.	Film cartridge	3.50
Administrative Services - Finance Administration - Finance Director's Office		
	Transparency	
147.	Utah Public Finance Website large data download fee: \$1 per download	1.00
Administrative Services - Finance Administration - Payroll		
148.	Duplicate W-2	5.00
149.	SAP E-learn Services (Rev: \$90,000)	90,000.00
Administrative Services - Finance Administration - Payables/Disbursing		
	Disbursements	
150.	Tax Garnishment Request Fee	10.00
151.	Payroll Garnishment Request Fee	25.00
152.	Collection Service Fee	15.00
153.	IRS Collection Service Fee	25.00
	Office of State Debt Collection (OSDC)	
154.	Collection Penalty (6.00%)	
155.	Collection Fee for Risk Management Cases (25% of the amt of Risk Mgt debt collected)	
156.	Labor Commission Wage Claim Attorney Fees (1/3 of wage claim and penalty or \$500, whichever is greater)	
157.	Collection Interest (Prime + 2%)	
158.	Post Judgment Interest (to be set by the courts)	
159.	Administrative Collection Fee (18.00%)	
160.	Non sufficient Check Collection Fee	20.00
161.	Non sufficient Check Service Charge	20.00
162.	Garnishment Request Fee (Actual)	
163.	Legal Document Service Fee (greater of \$20 or actual)	20.00
164.	Credit Card Processing Fee charged to our Collection Vendors (1.75%)	
165.	Court Filing Fee, Deposition/Transcript Fee/Skip Tracing Fees, etc. (Actual)	

Administrative Services - Finance Administration - Financial Reporting		
166.	Loan Servicing Fee	125.00
167.	ISF Accounting Services (Actual)	
168.	Cash Mgt Improvement Act Interest Calculation (Actual)	
169.	Bond Accounting Services (Actual)	
170.	Single Audit Billing to State Auditor's Office (Actual)	
Administrative Services - Finance Administration - Financial Information Systems		
171.	Credit Card Payments Funded by Contract Rebates (Percentage to be determined by Bid)	
172.	UDOT Billing for FINET support (Actual)	
ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card		
173.	P-card (funded by contract rebates)	
ISF - Administrative Services - ISF - Finance - Consolidated Budget and Accounting		
174.	Basic Accounting and Transactions (per hour)	37.00
175.	Financial Management (per hour)	60.00
Division Interim Rates for FY 2013		
176.	Executive Director's Office	97,200.00
177.	Division of Facilities Construction and Management	337,000.00
178.	Division of Finance	42,700.00
179.	Purchasing and General Services ISF	106,300.00
180.	Fleet Operations ISF	400,500.00
181.	DFCM ISF	440,100.00
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Central Mailing		
182.	Business Reply/Postage Due	.09
183.	Special Handling/Labor Per Hour	50.00
184.	Auto Fold	.01
185.	Label Generate	.022
186.	Label Apply	.019
187.	Auto Tab	.016
188.	Meter/Seal	.017
189.	Federal Meter/Seal	.014
190.	Optical Character Reader	.017
191.	Mail Distribution	.065
192.	Accountable Mail	.18
193.	Task Distribution Rate	.012
194.	Intelligent Inserting	.018

195.	Minimum Charge Bursting	5.00
196.	Minimum Charge Inserting	17.50
197.	Minimum Charge Auto Tab	5.00
198.	Minimum Charge Label Generate	17.50
199.	Minimum Charge Label Apply	5.00
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Cooperative Contracting		
200.	Cooperative Contracts Administrative Fee (up to 1%)	
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Print Services		
201.	Paper: Cost plus 25%	
202.	Contract Management Fee (per impression)	.005
203.	Debt Elimination Fee (per impression)	.005
Self Service Copy Rates:		
Cost per copy is computed using the following formula:		
204.	(Depreciation + Maintenance + Supplies)/Impressions, Plus	.004
Cost per copy multiplied by impressions results in amount billed.		
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - State Surplus Property		
Surplus		
205.	Process Fee for State Agencies Miscellaneous Property pick-up: Total Sales Proceeds (less prorated rebate of retained earnings)	
206.	Miscellaneous Property pick-up/Process Fee for Exempt and Non State Agencies: Plus 20% of sales price or as negotiated	25.00
Handheld Devices (PDAs and wireless phones)		
207.	Less than 1 year old: 50% of cost, \$30 minimum	
208.	1 year and older:	30.00
209.	Seized Property: Plus 20% of sales price	25.00
210.	Unique Property Processing Fee (percent of sales price) Negotiated	
211.	Electronic/Hazardous Waste Recycling Fees: Actual Costs	
212.	Vehicles and Heavy Equipment: 9% of sales price	
213.	Default Auction Bids: 10% of sales price	
214.	Labor (per hour - half hour minimum)	26.00
215.	Copy Rates (per copy)	.10
216.	Semi Truck and Trailer Service (per mile)	1.08
217.	Two-ton Flat Bed Service (per mile)	.61
218.	Forklift Service (4-6000 lb) (per hour)	23.00
219.	On-site sale away from Utah State Agency Surplus Property yard: 10% of sale price (maximum negotiable)	

	Storage	
220.	Building (per cubic foot per month)	.43
221.	Fenced lot (per square foot per month)	.23
	Accounts receivable late fees	
222.	Past 30 days: 5% of balance	
223.	Past 60 days: 10% of balance	
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Federal Surplus Property		
	Surplus	
224.	Federal Shipping and handling charges: Generally not to exceed 20% of federal acquisition cost plus freight/shipping charges	
	Accounts receivable late fees	
225.	Past 30 days: 5% of balance	
226.	Past 60 days: 10% of balance	
ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool		
	Telematics - GPS tracking	
227.	Telematics - GPS tracking	
	Actual Cost	
	Lease Rate	
228.	Model Year 2004 contract price	
229.	Less 18% salvage value for sedans; or	
230.	Less 21% salvage value for select trucks, vans, SUVs; or	
231.	Less 17% salvage value on all other vehicles;	
232.	Divided by current adjusted lifecycle (with replacement at 105,000 miles) - Actual	
233.	Plus Administration Fee (monthly per vehicle)	48.57
234.	Plus Fleet MIS Fee (monthly per vehicle)	2.25
235.	Plus AFV Fee (if light duty)	3.63
236.	Plus mileage rate	
	Mileage Fee	
237.	Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class	
238.	Equipment rate for Public Safety vehicles (Actual)	
	Fees for agency owned vehicles (monthly)	
239.	Seasonal Management Information System and Alternative Fuel Vehicle only	5.88
240.	Natural Resources reasonable overhead	5.88
241.	Management Information System and Alternative Fuel Vehicle only	5.88
242.	Management Information System only	2.25
243.	Daily Pool Leases - Actual Cost	

Additional Management Fees		
244.	Administrative Fee for Overhead	48.57
245.	Alternative Fuel Fee (light-duty only)	3.63
246.	Management Information System Fee	2.25
247.	Vehicle Feature and Miscellaneous Equipment Upgrade: Actual Cost	
248.	Vehicle Class Differential Upgrade: Actual Cost	
249.	Commercial Equipment Rental: Cost plus:	12.00
250.	Administrative Fee Do-not-replace vehicles (monthly)	50.82
251.	No show fee	12.00
252.	Late return fee	12.00
253.	Service fee	12.00
254.	General Motor Pool Information Research Fee (per hour)	12.00
255.	Non-fuel network Use Processing Fee	12.00
256.	Lost or damaged fuel/maintenance card replacement fee	2.00
257.	Bad Odometer Research Fee (operator fault)	50.00
258.	Vehicle Detail Cleaning Service Fee	40.00
259.	Vehicle Complaint Processing Fee	20.00
260.	Annual Commute Vehicle Processing Fee	12.00
261.	Premium Fuel Use Fee (per gallon)	.20
262.	Excessive Maintenance, Accessory Fee: Varies	
263.	Past 30-days late fee (accounts receivable): 5% of balance	
264.	Past 60-days late fee (accounts receivable): 10% of balance	
265.	Past 90-days late fee (accounts receivable): 15% of balance	
266.	Accident deductible rate charged per accident	500.00
267.	Operator negligence and vehicle abuse fees: Varies	
268.	Management Information System & Alternative Fuel Vehicle Monthly Fee per Higher Ed vehicles	6.33
	Statutory Maintenance Non-Compliance Fee	
269.	10 Days Late (per vehicle per month)	100.00
270.	20 Days Late (per vehicle per month)	200.00
271.	30+ Days Late (per vehicle per month)	300.00
272.	Seasonal Use Vehicle Lease	150.00
	Operator Incentives	
273.	Alternative fuel rebate (per gallon)	-.20
ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network		
274.	Per gallon charge (greater than or equal to 60,000 gal./yr)	.03

275.	Per gallon charge at low volume sites (less than 60,000 gal./yr.)	.035
	Per transaction fee	
276.	Percentage of transaction value at all sites: 2%	
	Accounts receivable late fee	
277.	Past 30 days: 5% of balance	
278.	Past 60 days: 10% of balance	
279.	Past 90 days: 15% of balance	
280.	CNG Maintenance and Depreciation cost per gallon	1.15
ISF - Administrative Services - ISF - Fleet Operations - ISF - Travel Office		
	Travel	
281.	Travel Agency Full Service Fee - Regular	25.00
282.	Travel Agency Service Fee - Online	15.00
283.	Travel Agency Service Fee - State Agent	20.00
284.	Travel Agency Service Fee - Group Fee 16-25 people	22.50
285.	Travel Agency Service Fee - Group Fee 26-45 people	20.00
286.	Travel Agency Service Fee - Group Fee 46+ people	17.50
287.	Travel Agency Service Fee - School District Agent	15.00
288.	Car Rental Commission (3.5%)	
289.	Travel Credit Card Payments (funded by contract rebates)	
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration		
	Liability Premiums:	
290.	Administrative Services	278,150.00
291.	Agriculture	35,995.00
292.	Alcoholic Beverage Control	71,696.00
293.	Attorney General's Office	102,301.00
294.	Auditor	10,235.00
295.	Board of Pardons	14,339.00
296.	Capitol Preservation Board	8,499.00
297.	Career Service Review Board	498.00
298.	Commerce	66,647.00
299.	Commission on Criminal and Juvenile Justice	2,330.00
300.	Community and Culture	48,581.00
301.	Corrections	849,684.00
302.	Courts	245,955.00
303.	Crime Victims Reparation	1,636.00
304.	Education	188,299.00

305.	Deaf and Blind School	59,462.00
306.	Environmental Quality	99,299.00
307.	Fair Park	19,210.00
308.	Financial Institutions	12,594.00
309.	Governor	11,642.00
310.	Governor's Office of Planning and Budget	10,286.00
311.	Governor's Office of Economic Development	33,876.00
312.	Health	292,523.00
313.	Heber Valley Railroad	14,099.00
314.	House of Representatives	7,089.00
315.	Human Resource Management	30,881.00
316.	Human Services	738,350.00
317.	Labor Commission	29,386.00
318.	Insurance	56,247.00
319.	Legislative Fiscal Analyst	3,687.00
320.	Legislative Auditor	6,492.00
321.	Legislative Printing	1,388.00
322.	Legislative Research & General Counsel	14,323.00
323.	Medical Education Council	159.00
324.	National Guard	60,791.00
325.	Natural Resources	343,092.00
326.	Navajo Trust Fund	2,554.00
327.	Public Lands	3,642.00
328.	Public Safety	451,971.00
329.	Public Service Commission	10,731.00
330.	School and Institutional Trust Lands	23,825.00
331.	Senate	3,886.00
332.	Tax Commission	144,174.00
333.	Technology Services	89,458.00
334.	Treasurer	5,879.00
335.	Utah Comm. Network (UCAN)	9,286.00
336.	Utah Science and Technology and Research (USTAR)	12,799.00
337.	Veteran's Affairs	3,971.00
338.	Workforce Services	382,746.00

339.	Transportation	2,222,000.0
340.	Board of Regents	33,114.00
341.	Dixie College	50,769.00
342.	Salt Lake Community College	166,671.00
343.	Snow College	48,845.00
344.	Southern Utah University	86,725.00
345.	UCAT/Bridgerland ATC	9,569.00
346.	UCAT/Davis ATC	12,162.00
347.	UCAT/Ogden Weber ATC	12,959.00
348.	UCAT/Uintah Basin ATC	4,985.00
349.	UCAT/Salt Lake Tooele ATC	2,591.00
350.	UCAT/Dixie ATC	998.00
351.	UCAT/Mountainland ATC	2,890.00
352.	UCAT/Southwest ATC	2,094.00
353.	University of Utah	1,261,303.0
354.	Utah State University	477,189.00
355.	Utah Valley State College	193,624.00
356.	Weber State University	206,543.00
357.	School Districts	4,296,095.0
	Property Insurance Rates	
358.	Net Estimated Premium	13,449,964.
	Gross Premium for Buildings	
	Existing Insured Buildings	
359.	Building value as determined by Risk Mgt. and owner as of Mar. 2011 multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2011 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Newly Insured Buildings	
360.	Building value as determined by Risk Mgt. and owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2011 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Building Demographic Discounts	
361.	Fire Suppression Sprinklers - 15% discount	
362.	Smoke alarm/Fire detectors - 10% discount	
363.	Flexible water/Gas connectors - 1% discount	
	Surcharges	
364.	Lack of compliance with Risk Mgt. recommendations - 10% surcharge	

365.	Building built prior to 1950 - 10% surcharge	
	Agency Discount	
366.	Standard discount - 63.5%	
367.	Agency specific discount - as negotiated with Risk Mgt.	
	Gross Premium for Contents	
	Existing Insured Buildings	
368.	Content value as determined by owner as of Mar. 2011 multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2011 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Newly Insured Buildings	
369.	Content value as determined by owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar. 2011 associated with Building Construction Class, Occupancy Type, Building Quality, and Fire Protection Code	
	Gross Premium Discounts	
370.	Completion of Risk Mgt. self-inspection survey - 10% discount	
371.	Risk control meetings - 5% discount	
	Automobile/Physical Damage Premiums:	
372.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
373.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
374.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
375.	School bus rate (per vehicle)	100.00
376.	School district rate for value less than \$35,000 (per vehicle)	50.00
377.	Rate for value more than \$35,000 (per \$100 of value)	.80
378.	State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00
379.	School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00
380.	Standard deductible (per incident)	500.00
	Workers Compensation Rates:	
	UDOT:	
381.	1.25%	
	State Agencies (Except UDOT):	
382.	0.70%	
	Course of Construction Premiums:	
383.	Rate per \$100 of value - charged for half of a year	.053
	Charter Schools:	
	Liability (\$2 million coverage)	
384.	Cost per student, \$1,000 minimum	18.00

	Property (\$1,000 deductible per occurrence)	
385.	Cost per \$100 in value, \$100 minimum	.10
	Comprehensive/Collision (\$500 deductible per occurrence)	
386.	Cost per year per vehicle	150.00
387.	Employee Dishonesty Bond, per year	250.00
ISF - Administrative Services - ISF - Facilities Management		
388.	ABC Stores (44 Store Locations FY 2011)	1,273,512.0
389.	Agriculture	305,100.00
390.	AP & P Freemont Office Building	172,530.00
391.	Archives	120,765.00
392.	Brigham City Court	169,400.00
393.	Brigham City Regional Center	511,661.00
394.	Calvin Rampton Complex	1,602,863.0
395.	Cannon Health	821,860.00
396.	Capitol Hill Complex	3,865,700.0
397.	Cedar City Courts	103,520.00
398.	Cedar City Regional Center	72,008.00
399.	DAS Surplus Property	35,672.00
400.	DPS Crime Lab	23,840.00
401.	DPS Drivers License	128,905.00
402.	DPS Farmington Public Safety	68,425.00
403.	DMV Fairpark	43,437.00
404.	Dixie Drivers License	50,300.00
405.	Driver License West Valley	98,880.00
406.	DSBVI - Training Housing	49,736.00
407.	Farmington 2nd District Courts	349,485.00
408.	Glendinning Fine Arts Center	45,000.00
409.	Governor's Residence	119,220.00
410.	Heber M. Wells	774,750.00
411.	Highland Dr. Plaza Regional Center	391,766.00
412.	Human Services Clearfield East	129,322.00
413.	Human Services Ogden Academy Square	248,906.00
414.	Human Services Vernal	45,317.00
415.	Juvenile Courts 7th West	86,500.00
416.	Layton Court	80,896.00

417.	Logan 1st District Court	281,870.00
418.	Medical Drive Complex	331,230.00
419.	Moab Regional Center	112,533.00
420.	Murray Highway Patrol	141,738.00
421.	National Guard Armories	331,279.00
422.	Natural Resources	657,416.00
423.	Natural Resources Price	75,968.00
424.	Natural Resources Richfield (Forestry)	2,040.00
425.	Navajo Trust Fund Administration	132,640.00
426.	Office of Rehabilitation Services	180,942.00
427.	Ogden Court	395,850.00
428.	Ogden Juvenile Court	166,045.00
429.	Ogden Regional Center	593,848.00
430.	Orem Circuit Court	85,435.00
431.	Orem Public Safety	105,640.00
432.	Orem Region Three UDOT	141,192.00
433.	Provo Court	299,400.00
434.	Provo Juvenile Courts	121,213.00
435.	Provo Regional Center	682,300.00
436.	Public Safety Depot Ogden	21,608.00
437.	Richfield Court	82,289.00
438.	Richfield DTS Center	49,050.00
439.	Richfield Regional Center	50,385.00
440.	Rio Grande Depot	367,805.00
441.	Salt Lake Court	1,669,200.00
442.	Salt Lake Government Building #1	972,934.00
443.	Salt Lake Regional Center - 1950 West	215,571.00
444.	St. George Courts (new)	465,353.00
445.	St. George DPS	59,517.00
446.	St. George Tax Commission	34,272.00
447.	State Library	183,714.00
448.	State Library State Mail	135,240.00
449.	State Library visually impaired	124,027.00
450.	Statewide Facility Focus	14,000.00

451.	Taylorsville Center for the Deaf	108,000.00
452.	Taylorsville Office Building	157,531.00
453.	Tooele Courts	311,351.00
454.	UBATC Roosevelt	538,724.00
455.	UBATC Vernal	450,240.00
456.	Unified Lab	619,855.00
457.	Utah Arts Collection	26,900.00
458.	Utah State Office of Education	410,669.00
459.	Utah State Tax Commission	809,880.00
460.	Vernal 8th District Court	248,649.00
461.	Vernal DSPD	24,913.00
462.	Vernal Juvenile Courts	20,256.00
463.	Vernal Regional Center	132,581.00
464.	West Jordan Courts	487,796.00
465.	West Valley 3rd District Court	118,350.00
466.	WFS 1385 South State	292,390.00
467.	WFS Administration	633,591.00
468.	WFS Brigham City	24,329.00
469.	WFS Call Center	143,772.00
470.	WFS Cedar City	98,743.00
471.	WFS Clearfield/Davis Co.	180,633.00
472.	WFS Logan	110,088.00
473.	WFS Metro Employment Center	183,052.00
474.	WFS Midvale	135,640.00
475.	WFS Ogden	141,372.00
476.	WFS PEP	9,555.00
477.	WFS Provo	147,940.00
478.	WFS Richfield	58,072.00
479.	WFS South County Employment Center	176,196.00
480.	WFS St. George	44,660.00
481.	WFS Vernal	56,152.00
482.	Orem Juvenile Probation and Patrol	7,723.00
483.	Springville Juvenile Probation and Patrol	5,500.00
484.	Ogden DMV/Drivers License	60,675.00

485.	Ogden Radio Shop	8,468.00
Technology Services - Integrated Technology - Automated Geographic Reference Center		
Geospatial Information Technology Materials		
486.	Regular Plots (per foot)	6.00
487.	Geospatial Information Technology Professional Labor (per hour)	73.00
488.	Utah Reference Network GPS Service Rate (yearly)	400.00
ISF - Technology Services - ISF - DTS Operations - Enterprise Technology Division		
Wide Area Network (WAN)		
489.	Network Services	42.00
490.	Network Services (other State agencies)	45.00
491.	Security	10.00
492.	Wiring Consulting Labor (per hour)	85.00
493.	Wiring Materials Charge = Direct Cost + 5%	
494.	WAN Remote Access (DSL)	90.00
495.	Remote Access Cost Charge (DSL) = Direct Cost + 8%	
Desktop Management		
496.	Desktop / Service Desk	63.00
497.	Shared Citrix Services = Special Billing Agreement (SBA)	
498.	PDA GroupWise Synchronization	11.00
Telecommunications		
499.	Phone Tech Labor	70.00
500.	Voice Monthly Service	27.00
501.	Other Voice Services = Direct Cost + 8%	
502.	Voice Mail	3.50
503.	Call Management System = Special Billing Agreement (SBA)	
504.	Long Distance Service	.05
505.	International and Credit Card Long Distance = Direct Cost + 10%	
506.	Long Distance Service Access Charge	1.00
507.	1-800 Service per Minute	.04
Print		
508.	High Speed Laser Printing	.031
509.	Other Print Services = Direct Cost + 10%	
Hosting		
510.	Application Hosting on DTS Provided Equipment	180.00
511.	Data Center Rack Space	420.00
512.	Web Application Hosting	16.00

513.	Hosting Services - Processing	2.4495
514.	Hosting Services - Storage	.4319
	Database Services	
515.	Database Hosting Consulting Charge	70.00
516.	Database Hosting Oracle Shared Model	140.00
517.	Database Hosting Oracle Core Model = Special Billing Agreement (SBA)	
518.	Database Hosting MS Sequel Shared Model	50.00
519.	Database Hosting MS Sequel Core Model = Special Billing Agreement (SBA)	
	Mainframe Computing	
520.	Mainframe Charges = Subscription	
521.	Mainframe Consulting Charge	70.00
522.	Mainframe Disk	.005
523.	Mainframe Tape	.0008
	Training	
524.	Training Room Rental - per day	100.00
	Miscellaneous	
525.	Software Resale (MLA) = Direct Cost + 6%	
526.	DTS Consulting Charge	75.00
527.	Equipment Maintenance Costs (EIS) = Direct Cost + 10%	
	Application Services	
528.	DTS Project Management	91.00
529.	Business Consulting = Special Billing Agreement (SBA)	
530.	Application Support	70.00
	Wireless Services	
531.	Microwave Maintenance Labor	90.00
532.	Radio Repair Labor	65.00
533.	Install Bay Labor	45.00
534.	Contract Maintenance Console	8.00
535.	Parts = Direct Cost	
536.	Misc. Data Circuits = Direct Cost + 10%	
537.	State Radio Connection (LES and SRS)	22.44
538.	Communication Sites = Special Billing Agreement (SBA)	
	Microwave Services	
539.	T1 - per mile	11.37
540.	Tail Circuits = Direct Cost + 10%	
541.	Microwave Circuit Installation Charge	947.48

542.	Single Voice Circuit (DS0)	.76
543.	Voice Grade DS0 Card	31.60
544.	Data Grade DS0 Card	63.19
545.	Four Wire Analog	.76

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	26,883,900		(60,000)	(60,000)
Federal Funds	1,948,500			
Total	\$28,832,400	\$0	(\$60,000)	(\$60,000)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administrative Services	2,452,600			
Risk Management	2,733,300		(60,000)	(60,000)
Building and Grounds	987,500			
Human Resources Management	1,268,300			
Procurement	1,180,500			
Comptroller	2,540,400			
Data Processing	9,036,500			
Internal Auditor	803,100			
Community Relations	592,100			
Ports of Entry	7,238,100			
Total	\$28,832,400	\$0	(\$60,000)	(\$60,000)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	162		(1)	(1)

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	16,172,400		(440,500)	(440,500)
Federal Funds	14,703,300			
Dedicated Credits Revenue	1,150,000			
Total	\$32,025,700	\$0	(\$440,500)	(\$440,500)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Program Development and Research	10,931,300			
Preconstruction Administration	1,571,400		(440,500)	(440,500)
Environmental	869,200			
Structures	2,813,900			
Materials Lab	4,292,000			
Engineering Services	2,014,500			
Right-of-Way	1,975,800			
Research	2,677,800			
Construction Management	4,474,500			
Civil Rights	405,300			
Total	\$32,025,700	\$0	(\$440,500)	(\$440,500)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	245		(4)	(4)

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	131,609,500		2,512,000	2,512,000
Federal Funds	8,564,800			
Dedicated Credits Revenue	1,280,600			
Total	\$141,454,900	\$0	\$2,512,000	\$2,512,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Maintenance Administration	4,850,300		2,263,000	2,263,000
Region 1	19,978,500			
Region 2	27,928,400			
Region 3	18,702,700			
Region 4	38,573,400			
Seasonal Pools	929,700			
Lands & Buildings	5,524,000			
Field Crews	11,291,500		(41,900)	(41,900)
Traffic Safety/Tramway	3,532,300			
Traffic Operations Center	8,397,900		290,900	290,900
Maintenance Planning	1,746,200			
Total	\$141,454,900	\$0	\$2,512,000	\$2,512,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	961		2	2

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,470,600			
Transportation Fund	27,729,600			
Federal Funds	152,831,400			
Dedicated Credits Revenue	1,550,000			
Designated Sales Tax	28,084,200			
Total	\$211,665,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Construction - New	120,591,000			
Rehabilitation/Preservation	91,074,800			
Total	\$211,665,800	\$0	\$0	\$0

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	21,955,000		251,500	251,500
Federal Funds	3,458,900			
Dedicated Credits Revenue	1,232,200			
Total	\$26,646,100	\$0	\$251,500	\$251,500

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Region 1	5,335,700		65,500	65,500
Region 2	9,872,500		(117,000)	(117,000)
Region 3	4,421,300		303,000	303,000
Region 4	6,304,400			
Richfield	69,400			
Price	297,500			
Cedar City	345,300			
Total	\$26,646,100	\$0	\$251,500	\$251,500

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	264		3	3

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	52,900		1,000,000	1,000,000
Dedicated Credits Revenue	27,155,800			
Total	\$27,208,700	\$0	\$1,000,000	\$1,000,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Equipment Purchases	5,022,200		1,000,000	1,000,000
Shops	22,186,500			
Total	\$27,208,700	\$0	\$1,000,000	\$1,000,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	88			
Vehicles	1,831			

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Funds	20,000,000			
Dedicated Credits Revenue	383,600			
TFR - Aeronautics Fund	6,898,800			
Total	\$27,282,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	491,200			
Airport Construction	23,536,100			
Civil Air Patrol	75,000			
Aid to Local Airports	2,240,000			
Airplane Operations	940,100			
Total	\$27,282,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	11			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Transportation
B and C Roads**

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

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Transportation
Safe Sidewalk Construction**

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

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Transportation
Mineral Lease**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Mineral Lease	70,009,000			
Total	\$70,009,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Mineral Lease Payments	67,540,000			
Payment in Lieu	2,469,000			
Total	\$70,009,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Transportation
Centennial Highway Program**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Transportation Fund	76,633,600			
Centennial Highway Fund Restricted Account	185,318,100			
Debt Service	(142,310,600)			
Transfers - Within Agency	6,000,000			
Total	\$125,641,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Centennial Highway Program	125,641,100			
Total	\$125,641,100	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Transportation
Critical Highway Needs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Critical Highway Needs Fund	99,560,200			
Total	\$99,560,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Critical Highway Needs	99,560,200			
Total	\$99,560,200	\$0	\$0	\$0

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

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Transportation Investment Fund of 2005			107,586,200	107,586,200
Transfers - Within Agency			202,768,500	202,768,500
Total	\$0	\$0	\$310,354,700	\$310,354,700

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Transportation Investment Fund Capacity Program			310,354,700	310,354,700
Total	\$0	\$0	\$310,354,700	\$310,354,700

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

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

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Share the Road			11,000	11,000
Total	\$0	\$0	\$11,000	\$11,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Executive Director**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	671,200			
Beginning Nonlapsing	30,000			
Total	\$701,200	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Executive Director	615,800			
Parental Defense	85,400			
Total	\$701,200	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	4		(1)	(1)

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

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	359,100		12,000	12,000
Total	\$359,100	\$0	\$12,000	\$12,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
DAR Administration	359,100		12,000	12,000
Total	\$359,100	\$0	\$12,000	\$12,000

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
DFCM Administration**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	4,368,600	(2,185,500)	(2,185,500)	
Dedicated Credits Revenue	1,500,000			
Capital Projects Fund	1,956,200			
Project Reserve Fund	200,000			
Contingency Reserve Fund	82,300		65,000	65,000
Beginning Nonlapsing	424,400			
Total	\$8,531,500	(\$2,185,500)	(\$2,120,500)	\$65,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
DFCM Administration	7,237,900	(2,185,500)	(2,120,500)	65,000
Governor's Residence	119,200			
Energy Program	1,174,400			
Total	\$8,531,500	(\$2,185,500)	(\$2,120,500)	\$65,000

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	42		(4)	(4)
Vehicles	13			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
State Archives**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,014,800		38,000	38,000
Federal Funds	100,000			
Dedicated Credits Revenue	50,600			
Total	\$2,165,400	\$0	\$38,000	\$38,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Archives Administration	867,000		38,000	38,000
Records Analysis	222,700			
Preservation Services	251,400			
Patron Services	497,100			
Records Services	327,200			
Total	\$2,165,400	\$0	\$38,000	\$38,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	24			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Finance Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	5,496,300		250,000	250,000
Transportation Fund	450,000			
Dedicated Credits Revenue	1,370,600			
GFR - ISF Overhead	1,299,600			
Beginning Nonlapsing	474,200			
Total	\$9,090,700	\$0	\$250,000	\$250,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Finance Director's Office	396,900			
Payroll	1,810,700			
Payables/Disbursing	1,661,400			
Technical Services	899,000		65,000	65,000
Financial Reporting	1,526,600		185,000	185,000
Financial Information Systems	2,796,100			
Total	\$9,090,700	\$0	\$250,000	\$250,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	55		1	1

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Finance - Mandated**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	8,000,000			
GFR - Economic Incentive Restricted Account	7,230,200		(1,412,900)	(1,412,900)
GFR - Land Exchange Distribution Account	15,150,000		(442,900)	(442,900)
Transfers - Other Agencies	(1,027,100)		1,027,100	1,027,100
Total	\$29,353,100	\$0	(\$828,700)	(\$828,700)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Land Exchange Distribution	14,122,900		584,200	584,200
Development Zone Partial Rebates	7,230,200		(1,412,900)	(1,412,900)
Jail Reimbursement	8,000,000			
Total	\$29,353,100	\$0	(\$828,700)	(\$828,700)

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Finance - Mandated - OPEB**

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Financing				
General Fund	1,783,700			
Beginning Nonlapsing	2,823,600			
Closing Nonlapsing	(4,107,300)			
Total	\$500,000	\$0	\$0	\$0
	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Programs				
Other Post Employment Benefits	500,000			
Total	\$500,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Post Conviction Indigent Defense**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	33,900			
Total	\$33,900	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Post Conviction Indigent Defense Fund	33,900			
Total	\$33,900	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Judicial Conduct Commission**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	206,600			
Beginning Nonlapsing	37,100			
Closing Nonlapsing	(15,900)			
Total	\$227,800	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Judicial Conduct Commission	227,800			
Total	\$227,800	\$0	\$0	\$0

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

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

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	1,061,100		(300,000)	(300,000)
Closing Nonlapsing	(300,000)			
Total	\$761,100	\$0	(\$300,000)	(\$300,000)
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Purchasing and General Services	761,100		(300,000)	(300,000)
Total	\$761,100	\$0	(\$300,000)	(\$300,000)
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	20		(15)	(15)

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

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Dedicated Credits - Intragvt Rev	250,000		1,600,000	1,600,000
Total	\$250,000	\$0	\$1,600,000	\$1,600,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
ISF - Purchasing Card	250,000			
Consolidated Budget and Accounting			1,600,000	1,600,000
Total	\$250,000	\$0	\$1,600,000	\$1,600,000

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	1		19	19
Retained Earnings	123,800			

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	17,843,600		1,225,400	1,225,400
Total	\$17,843,600	\$0	\$1,225,400	\$1,225,400

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Central Mailing	13,187,900			
ISF - Cooperative Contracting	512,200		1,225,400	1,225,400
ISF - Print Services	3,413,400			
ISF - State Surplus Property	707,100			
ISF - Federal Surplus Property	23,000			
Total	\$17,843,600	\$0	\$1,225,400	\$1,225,400

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	71		14	14
Authorized Capital Outlay	3,510,900			
Retained Earnings	2,230,000			
Vehicles	23			

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	62,248,000			
Total	\$62,248,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Motor Pool	25,843,700			
ISF - Fuel Network	35,878,000			
ISF - Travel Office	526,300			
Total	\$62,248,000	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	32		(5)	(5)
Authorized Capital Outlay	21,382,000			
Retained Earnings	6,010,400			
Vehicles	11			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Risk Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Premiums	29,749,100			
Interest Income	354,900			
Restricted Revenue	7,208,500			
Total	\$37,312,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Risk Management Administration	30,104,000			
ISF - Workers' Compensation	7,208,500			
Total	\$37,312,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	26		1	1
Authorized Capital Outlay	300,000			
Retained Earnings	5,544,300			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Administrative Services
Division of Facilities Construction and Management - Facilities Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	28,151,400			
Total	\$28,151,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Facilities Management	28,151,400			
Total	\$28,151,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	141		(6)	(6)
Authorized Capital Outlay	63,000			
Retained Earnings	3,717,200			
Vehicles	78			

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Technology Services
Chief Information Officer**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	528,900			
Transfers - Public Safety	115,200			
Total	\$644,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Chief Information Officer	644,100			
Total	\$644,100	\$0	\$0	\$0

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2013
Department of Technology Services
Integrated Technology Division**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,350,600			
Federal Funds	950,000			
Dedicated Credits Revenue	1,500,100			
GFR - E-911 Emergency Services	300,000			
Total	\$4,100,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Automated Geographic Reference Center	3,450,700			
Statewide Interoperable Communications	650,000			
Total	\$4,100,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	19			

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

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	120,730,400			
Total	\$120,730,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Enterprise Technology Division	120,730,400			
Total	\$120,730,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	847			
Authorized Capital Outlay	9,415,000			
Retained Earnings	6,995,100			
Vehicles	34			

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

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	20,417,300		(250,000)	(250,000)
Education Fund	21,571,800			
Total	\$41,989,100	\$0	(\$250,000)	(\$250,000)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Capital Improvements	41,989,100		(250,000)	(250,000)
Total	\$41,989,100	\$0	(\$250,000)	(\$250,000)

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

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	54,599,700			
General Fund, One-time			15,252,400	15,252,400
Education Fund	17,164,300			
Transportation Investment Fund of 2005	60,126,400	51,935,800	51,935,800	
Centennial Highway Fund	137,663,200	(1,622,700)	(1,622,700)	
Federal Funds	17,000,000			
Dedicated Credits Revenue	25,922,000			
TFR - County of First Class State Highway Fund	20,988,300	882,100	882,100	
Critical Highway Needs Fund	74,339,600	8,868,300	8,868,300	
Beginning Nonlapsing	8,340,500		(15,252,400)	(15,252,400)
Closing Nonlapsing	(10,849,400)			
Total	\$405,294,600	\$60,063,500	\$60,063,500	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Debt Service	405,294,600	60,063,500	60,063,500	
Total	\$405,294,600	\$60,063,500	\$60,063,500	\$0

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

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

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

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

Joint Appropriations Subcommittee for Infrastructure & General Government

Transportation - Operations/Maintenance Management

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

4. *There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.*
5. *The Legislature further intends that the balance of the savings realized from substantial completion of the I-15 CORE Project, and after funding the I-15 south of Spanish Fork Main Street to Payson project, be used to design, construct, or reconstruct projects in Utah County. Priority should be given to projects prioritized by the Transportation Commission pursuant to section 72-2-125 of the Utah Code, Critical Highway Needs Fund, that were cut or delayed due to budgetary constraints subsequent to the Transportation Commission's prioritization.*
6. *It is the intent of the Legislature that any net savings that might be realized upon substantial completion of the I-15 CORE Project be used by the Department of Transportation to add highway capacity on I-15 south of the Spanish Fork Main Street interchange to Payson.*
7. *The Legislature intends that the Department of Transportation provide \$2,000,000 of the funds appropriated from the Transportation Investment Funds of 2005 to Tooele City for roads around the Utah State University campus.*

Transportation - Safe Sidewalk Construction

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

Joint Appropriations Subcommittee for Infrastructure & General Government

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.*

Transportation - Mineral Lease

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

ISF - Administrative Services - ISF - Facilities Management

12. *The Legislature intends that the DFCM internal service fund may add two additional vehicles to their regular fleet for daily use.*
13. *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 must be reviewed and approved by the Legislature.*

Capital Budget - Capital Improvements

14. *The Legislature intends that funds appropriated to the Capital Improvements line item be used for infrastructure needs only, including: HVAC, heating, air conditioning, plumbing, electrical, storm water, parking lots, and roofing.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012**

Financing	FY 2012 Estimated	Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	102,362,400			
General Fund, One-time	17,666,100			
Education Fund	38,736,100			
Transportation Fund	431,393,300			
Transportation Fund, One-time	9,300			
Transportation Investment Fund of 2005	109,460,800		22,304,700	22,304,700
Centennial Highway Fund	137,663,200			
Centennial Highway Fund Restricted Account	185,301,400			
Federal Funds	203,192,500			
Dedicated Credits Revenue	85,279,900			
Federal Mineral Lease	70,009,000			
GFR - E-911 Emergency Services	300,000			
GFR - Economic Incentive Restricted Account	7,230,200		(1,285,400)	(1,285,400)
GFR - ISF Overhead	1,299,600			
GFR - Land Exchange Distribution Account	15,150,000		(442,900)	(442,900)
Veterans' Nursing Home Fund	12,700,000			
TFR - Aeronautics Fund	6,898,800			
TFR - County of First Class State Highway Fund	20,988,300			
GFR - Share the Road Bicycle Support			17,700	17,700
Critical Highway Needs Fund	173,899,100		2,051,600	2,051,600
Designated Sales Tax	28,084,200			
Transfers - Other Agencies	(1,027,100)		1,027,100	1,027,100
Transfers - Within Agency	6,000,000			
Capital Projects Fund	1,956,200			
Project Reserve Fund	12,200,000			
Contingency Reserve Fund	82,300			
Beginning Nonlapsing	73,284,200			
Beginning Nonlapsing - DPS E911 Program			104,900	104,900
Closing Nonlapsing	(66,564,400)			
Total	\$1,673,555,400	\$0	\$23,777,700	\$23,777,700

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$158,764,600			
Programs	Estimated	Analyst	Subcommittee	Difference
Transportation	1,121,565,800		17,700	17,700
Administrative Services	53,331,900		(701,200)	(701,200)

Technology Services	5,396,300		104,900	104,900
Capital Budget	66,348,600			
Debt Service	426,912,800		24,356,300	24,356,300
Total	\$1,673,555,400	\$0	\$23,777,700	\$23,777,700

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	2,750		(15)	(15)

Internal Service Funds	Estimated	Analyst	Subcommittee	Difference
Revenues	260,793,000		1,225,400	1,225,400
Full Time Equivalent Employees	1,117		16	16

Sen. J. Stuart Adams, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Derek E. Brown, Vice Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Support Services**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	26,883,900		(28,800)	(28,800)
Transportation Fund, One-time	9,300			
Federal Funds	1,948,500			
Beginning Nonlapsing	200,000			
Total	\$29,041,700	\$0	(\$28,800)	(\$28,800)
Programs	Estimated	Analyst	Subcommittee	Difference
Administrative Services	2,452,600			
Risk Management	2,733,300		(28,800)	(28,800)
Building and Grounds	987,500			
Human Resources Management	1,268,300			
Procurement	1,189,800			
Comptroller	2,540,400			
Data Processing	9,236,500			
Internal Auditor	803,100			
Community Relations	592,100			
Ports of Entry	7,238,100			
Total	\$29,041,700	\$0	(\$28,800)	(\$28,800)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	162		(1)	(1)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Engineering Services**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	16,172,400		(245,200)	(245,200)
Federal Funds	14,703,300			
Dedicated Credits Revenue	1,150,000			
Beginning Nonlapsing	200,000			
Total	\$32,225,700	\$0	(\$245,200)	(\$245,200)
Programs	Estimated	Analyst	Subcommittee	Difference
Program Development and Research	10,931,300			
Preconstruction Administration	1,571,400		(245,200)	(245,200)
Environmental	869,200			
Structures	2,813,900			
Materials Lab	4,292,000			
Engineering Services	2,214,500			
Right-of-Way	1,975,800			
Research	2,677,800			
Construction Management	4,474,500			
Civil Rights	405,300			
Total	\$32,225,700	\$0	(\$245,200)	(\$245,200)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	245		(4)	(4)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Operations/Maintenance Management**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	131,609,500		157,200	157,200
Federal Funds	8,564,800			
Dedicated Credits Revenue	1,280,600			
Beginning Nonlapsing	2,000,000			
Total	\$143,454,900	\$0	\$157,200	\$157,200
Programs	Estimated	Analyst	Subcommittee	Difference
Maintenance Administration	6,850,300			
Region 1	19,978,500			
Region 2	27,928,400			
Region 3	18,702,700			
Region 4	38,573,400			
Seasonal Pools	929,700			
Lands & Buildings	5,524,000			
Field Crews	11,381,500		16,800	16,800
Traffic Safety/Tramway	3,532,300			
Traffic Operations Center	8,307,900		140,400	140,400
Maintenance Planning	1,746,200			
Total	\$143,454,900	\$0	\$157,200	\$157,200
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	961		3	3

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Region Management**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	21,955,000		116,800	116,800
Federal Funds	3,458,900			
Dedicated Credits Revenue	1,232,200			
Beginning Nonlapsing	200,000			
Total	\$26,846,100	\$0	\$116,800	\$116,800
Programs	Estimated	Analyst	Subcommittee	Difference
Region 1	5,335,700			
Region 2	9,872,500		(56,800)	(56,800)
Region 3	4,621,300		173,600	173,600
Region 4	6,304,400			
Richfield	69,400			
Price	297,500			
Cedar City	345,300			
Total	\$26,846,100	\$0	\$116,800	\$116,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	264		2	2

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Transportation
Share the Road**

	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
GFR - Share the Road Bicycle Support			17,700	17,700
Total	\$0	\$0	\$17,700	\$17,700
Programs	Estimated	Analyst	Subcommittee	Difference
Share the Road			17,700	17,700
Total	\$0	\$0	\$17,700	\$17,700

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Finance - Mandated**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	8,000,000			
General Fund, One-time	3,000,000			
GFR - Economic Incentive Restricted Account	7,230,200		(1,285,400)	(1,285,400)
GFR - Land Exchange Distribution Account	15,150,000		(442,900)	(442,900)
Transfers - Other Agencies	(1,027,100)		1,027,100	1,027,100
Total	\$32,353,100	\$0	(\$701,200)	(\$701,200)
Programs	Estimated	Analyst	Subcommittee	Difference
Land Exchange Distribution	14,122,900		584,200	584,200
Development Zone Partial Rebates	7,230,200		(1,285,400)	(1,285,400)
Jail Reimbursement	11,000,000			
Total	\$32,353,100	\$0	(\$701,200)	(\$701,200)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Purchasing**

Financing	FY 2012 Estimated	Supplemental Analyst	Subcommittee	Difference Sub/Analyst
General Fund	1,061,100			
Total	<u>\$1,061,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Purchasing and General Services	1,061,100			
Total	<u>\$1,061,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	20		(15)	(15)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Division of Purchasing and General Services**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Dedicated Credits - Intragvt Rev	18,637,700		1,225,400	1,225,400
Total	\$18,637,700	\$0	\$1,225,400	\$1,225,400
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Central Mailing	13,014,500			
ISF - Cooperative Contracting	1,737,600		1,225,400	1,225,400
ISF - Print Services	3,158,600			
ISF - State Surplus Property	707,100			
ISF - Federal Surplus Property	19,900			
Total	\$18,637,700	\$0	\$1,225,400	\$1,225,400
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	71		15	15
Authorized Capital Outlay	3,688,100			
Retained Earnings	1,739,400			
Vehicles	23			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Division of Finance**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Dedicated Credits - Intragvt Rev	250,000			
Total	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Purchasing Card	250,000			
Total	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	1		1	1
Retained Earnings	103,900			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Administrative Services
Division of Fleet Operations**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Dedicated Credits - Intragvt Rev	59,820,000			
Total	\$59,820,000	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Motor Pool	23,396,700			
ISF - Fuel Network	35,878,000			
ISF - Travel Office	545,300			
Total	\$59,820,000	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	31			
Authorized Capital Outlay	19,906,200			
Retained Earnings	6,068,300		(2,000,000)	(2,000,000)
Vehicles	11			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
Department of Technology Services
Integrated Technology Division**

	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	1,350,600			
Federal Funds	1,570,000			
Dedicated Credits Revenue	1,500,100			
GFR - E-911 Emergency Services	300,000			
Beginning Nonlapsing	25,900			
Beginning Nonlapsing - DPS E911 Program			104,900	104,900
Total	\$4,746,600	\$0	\$104,900	\$104,900
Programs	Estimated	Analyst	Subcommittee	Difference
Automated Geographic Reference Center	4,096,600		104,900	104,900
Statewide Interoperable Communications	650,000			
Total	\$4,746,600	\$0	\$104,900	\$104,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	19			
Actual FTE	19			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012
State Board of Bonding Commissioners - Debt Service
Debt Service**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	54,599,700			
General Fund, One-time	15,252,400			
Education Fund	17,164,300			
Transportation Investment Fund of 2005	60,126,400		22,304,700	22,304,700
Centennial Highway Fund	137,663,200			
Dedicated Credits Revenue	42,922,000			
TFR - County of First Class State Highway Fund	20,988,300			
Critical Highway Needs Fund	74,339,600		2,051,600	2,051,600
Beginning Nonlapsing	12,197,400			
Closing Nonlapsing	(8,340,500)			
Total	\$426,912,800	\$0	\$24,356,300	\$24,356,300
Programs	Estimated	Analyst	Subcommittee	Difference
Debt Service	426,912,800		24,356,300	24,356,300
Total	\$426,912,800	\$0	\$24,356,300	\$24,356,300

**Supplemental
Recommendations of the Appropriations Subcommittee for
Infrastructure & General Government
For the Year Ending June 30, 2012**

**Revenue
General Fund**

	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Fleet Ops ISF			2,000,000	2,000,000
Total	\$0	\$0	\$2,000,000	\$2,000,000
Programs	Estimated	Analyst	Subcommittee	Difference
General Fund, One-time			2,000,000	2,000,000
Total	\$0	\$0	\$2,000,000	\$2,000,000

**Intent Language -
Current Fiscal Year Supplemental Appropriations (SB0003), Section 1**

Joint Appropriations Subcommittee for Infrastructure & General Government

Transportation - Support Services

1. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Support Services in item 1 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds is limited to the following: Computer Equipment and Software - \$200,000.*

Transportation - Engineering Services

2. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Engineering Services in item 2 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds is limited to the following: Special Projects and Studies - \$300,000.*

Transportation - Operations/Maintenance Management

3. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Operations/Maintenance in item 3 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds is limited to the following: Equipment/Supplies - \$1,300,000; Environmental Cleanup- \$200,000; and Land Purchases - \$500,000.*

Transportation - Region Management

4. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Region Management in item 5 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds limited to the following: Region Management \$200,000.*

Transportation - Equipment Management

5. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Equipment Management in item 6 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds limited to the following: Employee Training/Incentives \$200,000.*

Transportation - Safe Sidewalk Construction

6. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Safe Sidewalk Construction in item 9 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds is limited to the following: Sidewalk Construction - \$600,000.*

Administrative Services - Executive Director

7. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Executive Director in Item 13 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: customer services projects, shared services modeling, internal auditing, website maintenance, and marketing - \$78,000; Child Welfare Parental Defense expenses - \$27,000.*

Administrative Services - DFCM Administration

8. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for DFCM Administration in Item 15 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: information technology projects and Governor's Mansion maintenance - \$300,000; Energy Program operations - \$425,000.*
9. *The Legislature intends that the DFCM may add one additional vehicle to their fleet for a Maintenance Auditor position.*

Joint Appropriations Subcommittee for Infrastructure & General Government

Administrative Services - State Archives

10. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for State Archives in Item 16 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: regional repository program support, public meeting notice website expenses, electronic archives preservation and storage - \$30,000.*

Administrative Services - Finance Administration

11. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Finance Administration in Item 17 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: maintenance and operation of statewide systems and websites, studies, training, and information technology support and hardware - \$1,750,000.*

Administrative Services - Post Conviction Indigent Defense

12. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Post Conviction Indigent Defense in Item 20 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: Legal costs for death row inmates - \$150,000.*

Administrative Services - Judicial Conduct Commission

13. *g. Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Judicial Conduct Commission in Item 21 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: professional services for investigations - \$80,000.*

ISF - Administrative Services - ISF - Fleet Operations

14. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Fleet Operations in Item 24 of Chapter 3 Laws of Utah 2011 not lapse capital outlay authority granted in FY 2012 for vehicles not delivered by the end of FY 2012 in which vehicle purchase orders were issued obligating capital outlay funds.*

Technology Services - Chief Information Officer

15. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Chief Information Officer in Item 27 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: Data Processing Current Expenses for optimization initiatives - \$30,000.*

Technology Services - Integrated Technology

16. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Integrated Technology Division – Automated Geographic Reference Center in Item 28 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: Automated Geographic Reference Center Projects - \$500,000; Global Positioning System Reference Network Maintenance - \$75,000.*
17. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services – Integrated Technology Division – Statewide Interoperable Communications in Item 28 of Chapter 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: Communications Expenses - \$51,100.*

Ongoing Subcommittee Priority Lists, 2012 General Session
 Executive Appropriations Committee
 February 21, 2012

Committee Name	Priority	ItemName	FY 2013 Ongoing
Infrastructure & General Government	1	Capital Improvement Funding (0.9% level)	\$35,550,000
	2	Capital Budget Non-State Funded Building O&M - UBATC Petroleum Technology Building	\$35,000
	3	Capital Budget Non-State Funded Building O&M - WSU Social Science Building	\$379,500
	4	Capital Budget Non-State Funded Building O&M - UofU Law College Building	\$750,000
Infrastructure & General Government Total			\$36,714,500

One-time Subcommittee Priority Lists, 2012 General Session
 Executive Appropriations Committee
 February 21, 2012

Committee Name	Priority	ItemName	FY 2012	FY 2013	Grand Total
Infrastructure & General Government	1	DAS - Archives Records Center Lease	\$100,000		\$100,000
	2	HB 182 - Memorial Signs		\$20,000	\$20,000
	3	DAS - Finance Mandated Jail Reimbursement		\$3,000,000	\$3,000,000
	4	Sen. Oakerlund - AGRC County Surveys		\$300,000	\$300,000
	5	Capital Development - Dixie ATC Land Purchase		\$2,500,000	\$2,500,000
	6	Capital Development - DNR Parks Wasatch Mtn. Renovation		\$2,500,000	\$2,500,000
	7	DAS - Post Conviction Professional Services	\$100,000		\$100,000
Infrastructure & General Government Total			\$200,000	\$8,320,000	\$8,520,000

State Funded Buildings Priority List, 2012 General Session

Executive Appropriations Committee

February 21, 2012

IGG Priority	SBB Priority	Agency/ Institution	Description	Requested State Funds	Other Funds	State O&M
1	1	U of U	Utility Distribution Infrastructure	\$ 38,000,000		\$ -
2	2	Courts	Ogden Juvenile Court	\$ 27,352,000		\$ 425,000
3	3	UVU	Classroom Building	\$ 53,211,000		\$ 1,845,000
4	4	SWATC	Health Sci. & Information Tech. Bldg	\$ 15,813,000	\$ 118,000	\$ 500,500
5	5	WSU	New Science Lab Building	\$ 63,232,000		\$ 502,100
6	16	USU	Brigham City Reg. Campus Academic Bldg. **	\$ 7,500,000	\$ 7,500,000	\$ 373,000
7	14	USU/CEU	Arts and Education Building	\$ 23,798,000		\$ 457,000
8	12	Snow	Science Building Remodel	\$ 12,295,000		\$ 108,000
				\$ 241,201,000	\$ 7,618,000	\$ 4,210,600

IGG = Infrastructure and General Government Appropriations Subcommittee; SBB = State Building Board

Non-State Funded Buildings Recommended List, 2012 General Session

Executive Appropriations Committee

February 21, 2012

IGG Recommend	Building Board Recommend	Agency/ Institution	Project	Donor/ Other	Revenue Bonds	State O&M
Recommend	Recommend	Courts	Richfield Courthouse Purchase		\$ 1,900,000	
Recommend	Recommend	UU	Dental School Building	\$ 37,400,000		
Recommend	Recommend	UU	Orthopaedic Center Phase II Expansion		\$ 9,580,000	
Recommend	Recommend	UU	HPER Parking Terrace		\$ 21,702,000	
Recommend	Recommend	UU	Health Sciences Center Parking Terrace		\$ 19,980,000	
Recommend	Recommend	UU	Dee Glen Smith Athletic Center Expansion **		\$ 30,000,000	
Recommend	Recommend	USU	San Juan Campus Student Housing		\$ 4,000,000	
Recommend	Recommend	WSU	Stromberg Center Addition		\$ 8,000,000	
Recommend	Recommend	UBATC	Petroleum Technology Training Bldg. O&M	\$ 1,000,000		\$ 35,000
Recommend	Recommend	WSU	Social Sciences Building Renovation O&M	\$ 22,000,000		\$ 379,500
Recommend	Recommend	UU	S.J. Quinney College of Law Building O&M	\$ 60,500,000		\$ 910,600
				\$ 120,900,000	\$ 95,162,000	\$1,325,100

**Note: The Athletic Center was approved in the 2011 General Session for \$20 million. This request increases the authorization \$10 million.

Projects recommended by the Subcommittee will be drafted into the annual Revenue Bond and Capital Facilities Amendments bill (S.B. 5).



FEDERAL FUNDS

DEPARTMENT OF TECHNOLOGY SERVICES

INFRASTRUCTURE & GENERAL GOVERNMENT
STAFF: GARY K. RICKS

ISSUE BRIEF

SUMMARY

Utah Code Annotated, Section 63J-5-201 states, “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration or recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration.”

The following *Federal Funds Request Summary by Agency* report (found on page 2) shows the federal assistance applications for fiscal years 2012 (“Federal Funds Full Grant Awards for State FY 2012”) and 2013 (“Federal Funds Request Summary for State FY 2013”) for the Department of Technology Services.

RECOMMENDATION

The Analyst recommends that the Subcommittee recommend that the Department of Technology Services accept the federal funds and participate in the attendant federal programs shown in the report for fiscal years 2012 and 2013.

Federal Funds Full Grant Awards for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
TECHNOLOGY SERVICES															
4 USGS - National Hydrography Dataset	15.808		\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	0%	0.00	Update NHD designation information statewide.
5 USGS - National SDI Business Case Development	15.809		\$40,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	0%	0.00	Develop business case for long term business plan for state data infrastructure for GIS information.
USGS Data Partnership	N/A		\$180,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	0%	0.00	Ongoing partnership map data projects servicing local, state, national agencies
6 USGS - Landownership Boundaries	15.808		\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	0%	0.00	Provide updated data to the USGS on the boundaries designating land ownership types statewide.
BLM Cadastral Grant	N/A		\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	63F-1-508; County digital mapping services sent to all 29 counties.
2 USGS Aerial Imagery on behalf of state agencies and local governments	N/A		\$200,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	0%	0.00	63F-1-507; Maintain inventory and serve as the central repository of all digital geographic information for the state
Division/Program Totals			\$750,000	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	0%	0.00	

TECHNOLOGY SERVICES TOTALS

State FY 2012

\$750,000	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	0%	0.00
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Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
TECHNOLOGY SERVICES															
1 BLM Assistance	15.810		\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	63F-1-508; County digital mapping services sent to all 29 counties.
2 USGS Partnership	15.808		\$200,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$0	0%	0.00	Ongoing partnership map data projects servicing local, state, national agencies
Division/Program Totals			\$950,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$0	79%	0.00	

TECHNOLOGY SERVICES TOTALS

State FY 2013

\$950,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0	79%	0.00
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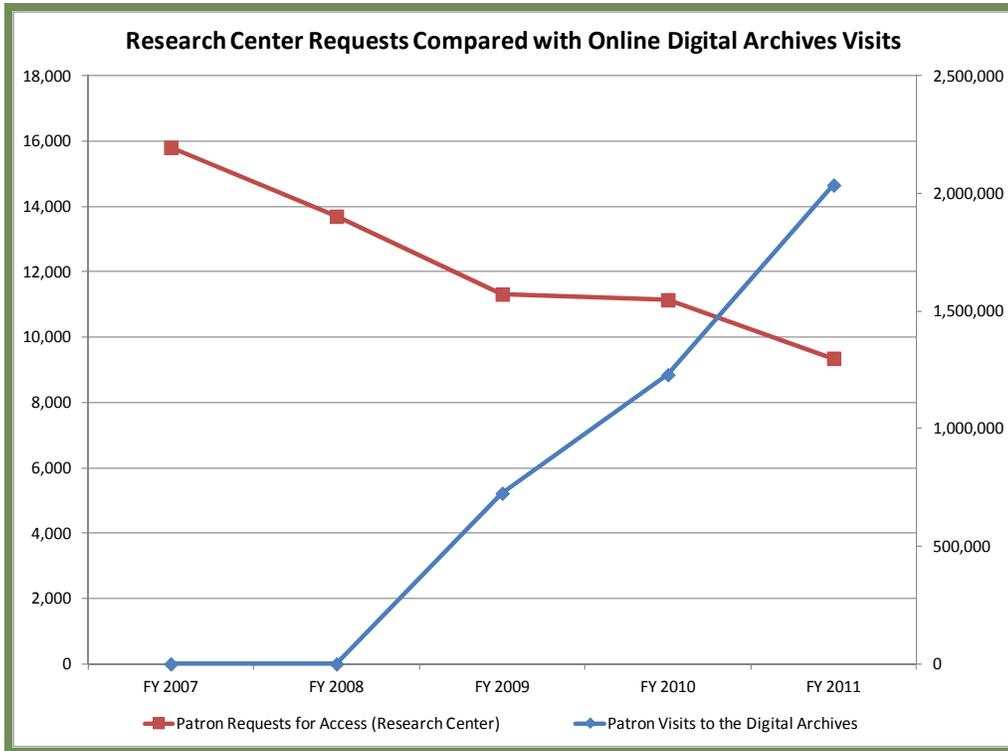


Figure 5

BUDGET DETAIL

Ninety five percent of this budget is appropriated from the General Fund. Dedicated Credits of \$50,600 are projected to be raised from sales of copies of archived records. Federal funds in the amount of \$100,000 are anticipated from the National Historic Publications and Records Commission.

Intent Language

The Analyst recommends the Legislature adopt the following supplemental intent language for Fiscal Year 2012:

Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 16, Chapter 3, or Item 35, Chapter 379, Laws of Utah 2011. Expenditure of these funds is limited to: regional repository program support, public meeting notice website expenses, electronic archives preservation and storage - \$30,000.

Federal Funds Approval

The following Federal grants and awards are submitted to the Subcommittee for their approval for the Utah State Archives for FY 2013:

- National Historical Publications and Records Grant of \$41,500 to continue historical records preservation
- Sustaining Cultural Heritage Collections of \$58,500 to supplement redundancy requirements for the Record Center cold storage facility



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Utah State Legislature

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MEMORANDUM

TO: Sen. Lyle Hillyard, Co-Chair Executive Appropriations Committee
Rep. Mel Brown, Co-Chair Executive Appropriations Committee
Sen. Kevin Van Tassell, Vice-Chair Executive Appropriations Committee
Rep. John Dougall, Vice-Chair Executive Appropriations Committee

FROM: Sen. J. Stuart Adams, Co-Chair Infrastructure and General Government
Appropriations Subcommittee
Rep. Gage Froerer, Co-Chair Infrastructure and General Government
Appropriations Subcommittee
Rep. Derek E. Brown, Vice-Chair Infrastructure and General Government
Appropriations Subcommittee

DATE: February 21, 2012

SUBJECT: Infrastructure and General Government motions affecting other Subcommittees

In the Infrastructure and General Government Appropriations Subcommittee meeting on February 14, 2012, the committee took the following action:

1. Approved removing a transfer of revenues in the Land Exchange Distribution program (in the Department of Administrative Services Finance Mandated line item) so that funds (\$551,500 in FY 2012 and FY 2013) instead could be directly appropriated to the Permanent Community Impact Fund (PCIF) in the Business, Economic Development, and Labor Appropriations Subcommittee. The Land Exchange Distribution program in Finance Mandated receives the portion of federal mineral lease payments that are required by statute (U.C.A. 53C-3) to be distributed to the counties. The program also currently receives the percent of federal mineral lease payments statutorily required for the PCIF, which are then transferred to the Fund. The Division of Finance recommended that these funds be directly deposited into the PCIF instead of flowing through the Finance Mandated program. The committee accepted this recommendation.

2. Reduced subcommittee budgets by \$250,000 ongoing from the General Fund to fund the ongoing Operation and Maintenance of the Davis Applied Technology College warehouse in the Higher Education Appropriations Subcommittee.

These actions affect budgets in subcommittees other than the Infrastructure and General Government Appropriations Subcommittee. We request the Executive Appropriations Committee's ratification of these actions so that the changes may be made to those budget areas.