

## Joint Appropriations Subcommittee for Capital Facilities and Administrative Services Prioritization of General/Education Fund Budget Changes

### Ongoing Items Not Funded within Subcommittee Allocation

#### Priority Item

- 1 DFCM - Move Admin Costs from Projects\*
- 2 CPB - Move Personnel Costs from Project (FY07)
- 3 Archives - State Records Center Lease Increase
- 4 CSRB - Employee Grievance Hearings
- 5 Admin Rules - eRules Maintenance
- 6 Admin Rules - Staff Step Increase
- 7 LeRay McAllister Fund
- 8 Debt Service - Highway Debt Service with GF rather than CHF
- 9 DTS - Utah Telehealth Network (SB 57)
- 10 Rules- Interns

#### Total

### One-time Items Not Funded within Subcommittee Allocation

#### Priority Item

- 1 CPB Move Personnel Costs from Project (FY06)
- 2 CPB New Copier
- 3 CPB Capitol Opening - Exhibit and Publication Prep
- 4 DTS - Tax System Modernization
- 5 DTS - AGRC High Definition Digital Imagery
- 6 DTS - AGRC Local Government Mapping
- 7 LeRay McAllister Fund
- 8 Snow - Richfield Land Purchase/Parking
- 9 Hill AFB Museum

#### Total

### Internal Subcommittee Reallocations

#### Item

- Debt Service Savings (FY06)
  - Reallocate to:
    - Capitol Building Wireless Technology/Public Safety Radio
    - CEU Energy Training Center
    - St. George Courthouse Design
    - Unified Health Lab Programming
    - Parks Campground - Palisade
    - Reallocation to Project Reserve Fund
- Risk Management Retained Earnings (FY06)
  - Capital Improvements (AR&I) with intent language to life/safety hazard
- \*DFCM Contingency Reserve Fund (FY06)
  - Move to DFCM Project Reserve Fund for inflation costs

#### Total

Proposed	Subcommittee	Running Total
1,092,000	1,092,000	1,092,000
173,500	173,500	1,265,500
25,000	25,000	1,290,500
15,000	15,000	1,305,500
12,000	12,000	1,317,500
8,300	8,300	1,325,800
1,000,000	1,000,000	2,325,800
1,583,400	1,583,400	3,909,200
500,000	500,000	4,409,200
	10,000	4,419,200
<b>\$4,409,200</b>	<b>\$4,419,200</b>	<b>\$4,419,200</b>
Proposed	Subcommittee	Running Total
173,500	173,500	173,500
13,000	13,000	186,500
145,000	145,000	331,500
9,000,000	9,000,000	9,331,500
500,000	500,000	9,831,500
400,000	400,000	10,231,500
5,000,000	5,000,000	15,231,500
400,000		15,231,500
7,000,000		15,231,500
<b>\$22,631,500</b>	<b>\$15,231,500</b>	<b>\$15,231,500</b>
Proposed One-time	Subcommittee Ongoing	Subcommittee One-time
(6,151,800)		(6,151,800)
590,000		590,000
1,100,000		1,100,000
1,490,000		1,490,000
250,000		250,000
1,500,000		1,500,000
1,221,800		1,221,800
(2,500,000)		(2,500,000)
2,500,000		2,500,000
(1,500,000)		(1,500,000)
1,500,000		1,500,000
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>