

Motion Sheet

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

FY 2009 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations equaling \$28,565,500 as shown on pages 1-2 and 1-3 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2) with the following exception: on pages 1-2 and 1-5 reduce the appropriation from the Oil Overcharge - Stripper Well account to the Department of Administrative Services, Division of Facilities, Construction and Management by \$1,500,000 for the State Building Energy Efficiency Program.

FY 2009 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on page 1-10 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on pages 1-11 through 1-28 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2) with the following change to fee number 559 on page 1-27 'Open Systems Storage' - strike new fee 0.0005 and insert new fee 0.00052.

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations equaling \$19,956,300 as shown on pages 1-29 and 1-30 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 3).

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on pages 1-35 and 1-36 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 3) with the following exceptions page 1-36, items 13 & 14.

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	151,886,200		151,886,200
Education Fund	54,932,400		54,932,400
Transportation Fund	450,000		450,000
Centennial Highway Fund	127,976,800	13,000,000	140,976,800
Federal Funds	764,000	115,200	879,200
Dedicated Credits Revenue	34,492,900	119,000	34,611,900
GFR - E-911 Emergency Services	250,000	50,000	300,000
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,299,600		1,299,600
GFR - Land Exchange Distribution Account	3,118,700	11,281,300	14,400,000
TFR - Public Transp. System Tax	6,950,000		6,950,000
Oil Overchg - Stripper Well		1,500,000	1,500,000
Risk Management ISF		1,000,000	1,000,000
State Debt Collection Fund		500,000	500,000
Capital Project Fund	1,876,000		1,876,000
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300	1,000,000	1,082,300
Beginning Nonlapsing	22,452,500		22,452,500
Closing Nonlapsing	(7,181,200)		(7,181,200)
Total	\$401,078,200	\$28,565,500	\$429,643,700

Agencies	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Capitol Preservation Board	4,239,700	119,000	4,358,700
Administrative Services	28,739,600	14,048,300	42,787,900
Human Resource Management	3,717,300		3,717,300
Career Service Review Board	228,200		228,200
Capital Budget	112,838,200	1,233,000	114,071,200
Debt Service	246,705,300	13,000,000	259,705,300
Technology Services	4,609,900	165,200	4,775,100
Total	\$401,078,200	\$28,565,500	\$429,643,700

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	18,005,100	115,200	18,120,300
In-State Travel	211,200		211,200
Out of State Travel	178,300		178,300
Current Expense	254,597,500	14,669,000	269,266,500
DP Current Expense	7,743,600	(775,000)	6,968,600
DP Capital Outlay	1,616,600		1,616,600
Capital Outlay		42,000	42,000
Other Charges/Pass Thru	118,725,900	14,514,300	133,240,200
Total	\$401,078,200	\$28,565,500	\$429,643,700

Other Information

Budgeted FTE

Vehicles

**Base Bills
(S.B.1/H.B.1)**

218.0

8

**Subcommittee
(H.B.2/S.B.2)**

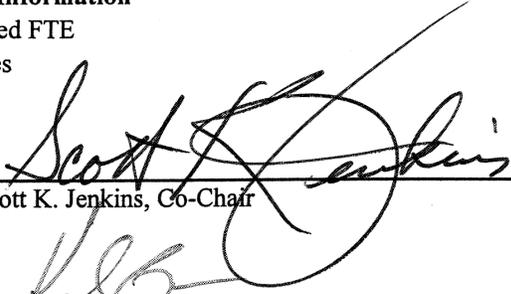
1.0

FY 2009

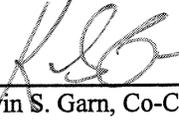
Revised

219.0

8



Sen. Scott K. Jenkins, Co-Chair



Rep. Keyin S. Garn, Co-Chair

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Capitol Preservation Board

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	3,781,700		3,781,700
Dedicated Credits Revenue	406,000	119,000	525,000
Beginning Nonlapsing	66,200		66,200
Closing Nonlapsing	(14,200)		(14,200)
Total	\$4,239,700	\$119,000	\$4,358,700

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Capitol Preservation Board	4,239,700	119,000	4,358,700
Total	\$4,239,700	\$119,000	\$4,358,700

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	485,600		485,600
In-State Travel	500		500
Current Expense	3,698,700	119,000	3,817,700
DP Current Expense	54,900		54,900
Total	\$4,239,700	\$119,000	\$4,358,700

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	4.0		4.0

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Department of Administrative Services

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	15,649,400		15,649,400
Transportation Fund	450,000		450,000
Federal Funds	64,000		64,000
Dedicated Credits Revenue	2,366,800		2,366,800
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,299,600		1,299,600
GFR - Land Exchange Distribution Account	3,118,700	11,281,300	14,400,000
Oil Overchg - Stripper Well		1,500,000	1,500,000
Risk Management ISF		1,000,000	1,000,000
State Debt Collection Fund		267,000	267,000
Capital Project Fund	1,876,000		1,876,000
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300		82,300
Beginning Nonlapsing	2,506,800		2,506,800
Closing Nonlapsing	(402,000)		(402,000)
Total	\$28,739,600	\$14,048,300	\$42,787,900

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Executive Director	896,600		896,600
Administrative Rules	374,700		374,700
DFCM Administration	5,118,000	1,542,000	6,660,000
State Archives	2,634,700		2,634,700
Finance Administration	12,515,400	(775,000)	11,740,400
Finance - Mandated	5,129,300	13,281,300	18,410,600
Post Conviction Indigent Defense	74,000		74,000
Judicial Conduct Commission	254,700		254,700
Purchasing	1,742,200		1,742,200
Total	\$28,739,600	\$14,048,300	\$42,787,900

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	13,327,400		13,327,400
In-State Travel	144,700		144,700
Out of State Travel	61,900		61,900
Current Expense	2,514,700	1,500,000	4,014,700
DP Current Expense	5,816,600	(775,000)	5,041,600
DP Capital Outlay	1,616,600		1,616,600
Capital Outlay		42,000	42,000
Other Charges/Pass Thru	5,257,700	13,281,300	18,539,000
Total	\$28,739,600	\$14,048,300	\$42,787,900

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	166.0		166.0
Vehicles	8		8

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Department of Administrative Services - Internal Service Funds

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Premiums	27,048,600		27,048,600
Interest Income	3,611,700		3,611,700
Dedicated Credits - Intragvt Rev	104,089,900		104,089,900
Restricted Revenue	7,732,000		7,732,000
Total	\$142,482,200	\$0	\$142,482,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
ISF - Purchasing & General Services	14,233,000		14,233,000
ISF - Fleet Operations	63,504,100		63,504,100
ISF - Risk Management	38,392,300		38,392,300
ISF - Facilities Management	26,352,800		26,352,800
Total	\$142,482,200	\$0	\$142,482,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	15,256,800		15,256,800
In-State Travel	57,300		57,300
Out of State Travel	58,100		58,100
Current Expense	110,594,800		110,594,800
DP Current Expense	1,339,700		1,339,700
Other Charges/Pass Thru	57,800		57,800
Depreciation	14,541,200		14,541,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	253.5	6.0	259.5
Authorized Capital Outlay	17,843,800	1,300,000	19,143,800
Retained Earnings	17,716,900.0		17,716,900.0
Vehicles	136	4	140

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Department of Technology Services

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	2,159,800		2,159,800
Federal Funds	700,000	115,200	815,200
Dedicated Credits Revenue	1,500,100		1,500,100
GFR - E-911 Emergency Services	250,000	50,000	300,000
Total	\$4,609,900	\$165,200	\$4,775,100

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Chief Information Officer	640,100	115,200	755,300
Integrated Technology	3,969,800	50,000	4,019,800
Total	\$4,609,900	\$165,200	\$4,775,100

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	1,976,400	115,200	2,091,600
In-State Travel	57,500		57,500
Out of State Travel	42,000		42,000
Current Expense	1,120,600	50,000	1,170,600
DP Current Expense	813,400		813,400
Other Charges/Pass Thru	600,000		600,000
Total	\$4,609,900	\$165,200	\$4,775,100

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	21.0	1.0	22.0

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Capital Budget

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	75,070,100		75,070,100
Education Fund	37,768,100		37,768,100
State Debt Collection Fund		233,000	233,000
Contingency Reserve Fund		1,000,000	1,000,000
Total	\$112,838,200	\$1,233,000	\$114,071,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Capital Development	30,000,000	(5,000,000)	25,000,000
Capital Improvements	82,838,200		82,838,200
Land Banking		6,233,000	6,233,000
Total	\$112,838,200	\$1,233,000	\$114,071,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Other Charges/Pass Thru	112,838,200	1,233,000	114,071,200
Total	\$112,838,200	\$1,233,000	\$114,071,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
State Board of Bonding Commissioners - Debt Service

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	51,679,700		51,679,700
Education Fund	17,164,300		17,164,300
Centennial Highway Fund	127,976,800	13,000,000	140,976,800
Dedicated Credits Revenue	29,820,000		29,820,000
TFR - Public Transp. System Tax	6,950,000		6,950,000
Beginning Nonlapsing	19,879,500		19,879,500
Closing Nonlapsing	(6,765,000)		(6,765,000)
Total	\$246,705,300	\$13,000,000	\$259,705,300

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Debt Service	246,705,300	13,000,000	259,705,300
Total	\$246,705,300	\$13,000,000	\$259,705,300

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Current Expense	246,705,300	13,000,000	259,705,300
Total	\$246,705,300	\$13,000,000	\$259,705,300

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

ISF - Administrative Services - ISF - Facilities Management

36. *It is the intent of the Legislature that DFCM's internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.*

Capital Budget - Capital Improvements

37. *The Legislature intends that, of the funds provided by Item 55 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session), the State Building Board direct \$1,000,000 in addition to the proportionate share to improve National Guard armories.*

Technology Services - Chief Information Officer

38. *It is the intent of the Legislature that federal funds appropriated for an interoperability coordinator in Item 50 of House Bill 2 be used to fund a full-time position that is time-limited to the duration of the federal grant.*

ISF - Technology Services - ISF - DTS Operations

39. *The Legislature intends that DTS not be charged up to \$700,000 in FY 2009 by the Statewide Cost Allocation Plan and use the savings to reduce rates in the Enterprise Services Internal Service Fund. The Legislature also intends that DTS reduce rates within the Enterprise Services Internal Service Fund by at least \$500,000 to more accurately reflect units of consumption.*

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Administrative Services - Executive Director					
GRAMA Fees:					
83.	.50	.50	0.00	0	0
84.	2.00	2.00	0.00	0	0
85.	2.00	2.00	0.00	0	0
86.	5.00	5.00	0.00	0	0
87.	2.00	2.00	0.00	0	0
88.	5.00	5.00	0.00	0	0
89.	0.00	0.00	0.00	0	0
90.	0.00	0.00	0.00	0	0
91.	.10	.10	0.00	0	0
92.	.50	.50	0.00	0	0
93.	20.00	20.00	0.00	0	0
94.	18.00	18.00	0.00	0	0
95.	10.00	10.00	0.00	0	0
96.	10.00	10.00	0.00	0	0
97.	9.00	9.00	0.00	0	0
98.	0.00	15.00	15.00	10	150
GRAMA Fees:					
99.	.50	1.00	.50	100	50
100.	.25	.25	0.00	0	0
101.	.60	.60	0.00	0	0
102.	4.00	4.00	0.00	0	0
103.	2.00	2.00	0.00	0	0
104.	.50	.50	0.00	0	0
105.	.50	.10	-.40	1,500	-600
These GRAMA fees apply for the entire Department of Administrative Services.					
Subtotal, Executive Director					<u>-500</u>
ISF - Administrative Services - ISF - Office of State Debt Collection - ISF - Debt Collection					
106.	0.00	0.00	0.00	0	0
107.	0.00	0.00	0.00	0	0
108.	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
109. Collection Interest: Per 63A-8-201 (4)(g), on July 1 of the new fiscal year, a rate not to exceed Prime plus 2.0%	0.00	0.00	0.00	0	0
Subtotal, ISF - Debt Collection					\$0
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Central Mailing					
110. Business Reply/Postage Due	.09	.09	0.00	0	0
111. Special Handling/Labor Per Hour	28.35	28.35	0.00	0	0
112. Auto Fold	.01	.01	0.00	0	0
113. Label Generate	.021	.021	0.00	0	0
114. Label Apply	.018	.018	0.00	0	0
115. Bursting	.012	.012	0.00	0	0
116. Auto Tab	.016	.016	0.00	0	0
117. Meter/Seal	.017	.017	0.00	0	0
118. Federal Meter/Seal	.014	.014	0.00	0	0
119. Optical Character Reader	.017	.017	0.00	0	0
120. Mail Distribution	.035	.035	0.00	0	0
121. Accountable Mail	.18	.18	0.00	0	0
122. Task Distribution Rate	.008	.008	0.00	0	0
123. Auto Insert - First Insert	.013	.013	0.00	0	0
124. Additional Inserts	.004	.004	0.00	0	0
125. Intelligent Inserting	.018	.018	0.00	0	0
126. Minimum Charge Bursting	5.00	5.00	0.00	0	0
127. Minimum Charge Inserting	17.50	17.50	0.00	0	0
128. Minimum Charge Auto Tab	5.00	5.00	0.00	0	0
129. Minimum Charge Label Generate	17.50	17.50	0.00	0	0
130. Minimum Charge Label Apply	5.00	5.00	0.00	0	0
Subtotal, ISF - Central Mailing					\$0
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Electronic Purchasing					
Electronic Purchasing Orders:					
131. Markup plus 1% of cost	0.00	0.00	0.00	0	0
Purchases at service centers:					
132. Markup plus 40% of cost	0.00	0.00	0.00	0	0
Subtotal, ISF - Electronic Purchasing					\$0
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Print Services					
133. Paper: Cost plus 25%	0.00	0.00	0.00	0	0
134. Contract Management Fee (per impression)	.005	.005	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
135. Debt Elimination Fee (per impression)	.005	.005	0.00	0	0
Self Service Copy Rates:					
Cost per copy is computed using the following formula:					
136. (Depreciation + Maintenance + Supplies)/Impressions, Plus	.004	.004	0.00	0	0
Cost per copy multiplied by impressions results in amount billed.					
Subtotal, ISF - Print Services					\$0
ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool					
Lease Rate					
137. Sedans: 2004 contract price, less 18% salvage value, divided by current adjusted life cycle	0.00	0.00	0.00	0	0
138. Select trucks, vans, SUVs: 2004 contract price, less 21% salvage value, divided by current adjusted life cycle	0.00	0.00	0.00	0	0
139. All other vehicles: 2004 contract price, less 17% salvage value, divided by current adjusted life cycle	0.00	0.00	0.00	0	0
140. Plus Administration Fee (monthly per vehicle)	48.57	48.57	0.00	0	0
141. Plus Fleet MIS Fee (monthly per vehicle)	2.25	2.25	0.00	0	0
142. Plus AFV Fee (if light duty)	3.63	3.63	0.00	0	0
Mileage Fee					
143. Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class	0.00	0.00	0.00	0	0
Equipment rate for Public Safety vehicles:					
144. Actual Cost	0.00	0.00	0.00	0	0
Effective for FY 2005, the cost of the standard police vehicle package includes factory installed wiring					
Fees for agency owned vehicles (monthly)					
145. Seasonal MIS and AFV only	5.88	5.88	0.00	0	0
146. MIS and work order processing	5.15	5.15	0.00	0	0
147. Natural Resources reasonable overhead	5.88	5.88	0.00	0	0
148. MIS and AFV only	5.88	5.88	0.00	0	0
149. MIS only	2.25	2.25	0.00	0	0
Daily Pool Rates					
150. Percent of monthly lease rates: 5%	0.00	0.00	0.00	0	0
151. Plus mileage rate	0.00	0.00	0.00	0	0
152. Plus daily pool administration rates (per day)	8.05	8.05	0.00	0	0
153. Divided by utilization: 75%	0.00	0.00	0.00	0	0
154. Minimum Charge: Half-Day	0.00	0.00	0.00	0	0
Additional Management Fees (only assessed in operator abuse or neglect situations):					
155. Administrative Fee for Overhead	48.57	48.57	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Additional Management Fees (only assessed in operator abuse or neglect situations):						
156.	Alternative Fuel Fee (light-duty only)	3.63	3.63	0.00	0	0
157.	Management Information System Fee	2.25	2.25	0.00	0	0
158.	Vehicle Feature and Miscellaneous Equipment Upgrade: Actual Cost	0.00	0.00	0.00	0	0
159.	Vehicle Class Differential Upgrade: Actual Cost	0.00	0.00	0.00	0	0
160.	Commercial Equipment Rental: Cost plus:	12.00	12.00	0.00	0	0
161.	Administrative Fee Do-not-replace vehicles (monthly)	50.82	50.82	0.00	0	0
162.	No show fee	12.00	12.00	0.00	0	0
163.	Late return fee	12.00	12.00	0.00	0	0
164.	Service fee	12.00	12.00	0.00	0	0
165.	DF-61 late fee (commute miles)	20.00	20.00	0.00	0	0
166.	General MP Information Research Fee (per hour)	12.00	12.00	0.00	0	0
167.	Refueling rate daily pool (per gallon)	2.00	2.00	0.00	0	0
168.	Non-fuel network Use Processing Fee	12.00	12.00	0.00	0	0
169.	Lost or damaged fuel/maintenance card replacement fee	2.00	2.00	0.00	0	0
170.	Bad Odometer Research Fee (operator fault)	50.00	50.00	0.00	0	0
171.	Vehicle Detail Cleaning Service Fee	40.00	40.00	0.00	0	0
	Charged in extreme cases only.					
172.	Vehicle Complaint Processing Fee	20.00	20.00	0.00	0	0
	Agency abuse and driver neglect cases only.					
173.	Annual Commute Vehicle Processing Fee	12.00	12.00	0.00	0	0
174.	Premium Fuel Use Fee (per gallon)	.20	.20	0.00	0	0
175.	Excessive Maintenance, Accessory Fee: Varies	0.00	0.00	0.00	0	0
176.	Past 30-days late fee (accounts receivable): 5% of balance	0.00	0.00	0.00	0	0
177.	Past 60-days late fee (accounts receivable): 10% of balance	0.00	0.00	0.00	0	0
178.	Past 90-days late fee (accounts receivable): 15% of balance	0.00	0.00	0.00	0	0
179.	Accident deductible rate charged per accident	500.00	500.00	0.00	0	0
180.	Operator negligence and vehicle abuse fees: Varies	0.00	0.00	0.00	0	0
181.	MIS & AFV Monthly Fee per Higher Ed vehicles	6.33	6.33	0.00	0	0
Statutory Maintenance Non-Compliance Fee						
182.	10 Days Late (per vehicle per month)	100.00	100.00	0.00	0	0
183.	20 Days Late (per vehicle per month)	200.00	200.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
202. Labor (per hour - half hour minimum)	21.00	21.00	0.00	0	0
203. Copy Rates (per copy)	.10	.10	0.00	0	0
204. Semi Truck and Trailer Service (per mile)	1.08	1.08	0.00	0	0
205. Two-ton Flat Bed Service (per mile)	.61	.61	0.00	0	0
206. Forklift Service (4-6000 lb) (per hour)	23.00	23.00	0.00	0	0
On-site sale away from USASP yard:					
207. 10% of sale price (maximum negotiable)	0.00	0.00	0.00	0	0
Storage					
208. Building (per cubic foot per month)	.43	.43	0.00	0	0
209. Fenced lot (per square foot per month)	.23	.23	0.00	0	0
Accounts receivable late fees					
210. Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
211. Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
212. Past 90 days: 15% of balance	0.00	0.00	0.00	0	0
Subtotal, ISF - State Surplus Property					\$0
ISF - Administrative Services - ISF - Fleet Operations - ISF - Federal Surplus Property					
Federal Shipping and handling charges:					
213. Generally not to exceed 20% of federal acquisition cost plus freight/shipping charges	0.00	0.00	0.00	0	0
Accounts receivable late fees					
214. Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
215. Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
216. Past 90 days: 15% of balance	0.00	0.00	0.00	0	0
Subtotal, ISF - Federal Surplus Property					\$0
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration					
Liability Premiums:					
217. Administrative Services	265,864.00	265,864.00	0.00	0	0
218. Agriculture	39,349.00	39,349.00	0.00	0	0
219. Alcoholic Beverage Control	57,667.00	57,667.00	0.00	0	0
220. Attorney General's Office	92,766.00	92,766.00	0.00	0	0
221. Auditor	9,050.00	9,050.00	0.00	0	0
222. Board of Pardons	9,194.00	9,194.00	0.00	0	0
223. Capitol Preservation Board	7,900.00	7,900.00	0.00	0	0
224. Career Service Review Board	491.00	491.00	0.00	0	0
225. Commerce	63,318.00	63,318.00	0.00	0	0
226. Commission on Criminal and Juvenile Justice	4,498.00	4,498.00	0.00	0	0
227. Community and Culture	58,784.00	47,720.00	-11,064.00	1	-11,064

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Liability Premiums:					
228.	Corrections	633,967.00	583,967.00	-50,000.00	1	-50,000
229.	Courts	288,472.00	278,472.00	-10,000.00	1	-10,000
230.	Crime Victims Reparation	3,159.00	3,159.00	0.00	0	0
231.	Deaf and Blind School	50,221.00	50,221.00	0.00	0	0
232.	Education	217,108.00	217,108.00	0.00	0	0
233.	Environmental Quality	88,317.00	88,317.00	0.00	0	0
234.	Fair Park	15,000.00	15,000.00	0.00	0	0
235.	Financial Institutions	12,444.00	12,444.00	0.00	0	0
236.	Governor	22,486.00	22,486.00	0.00	0	0
237.	Governor's Office of Planning and Budget	19,868.00	19,868.00	0.00	0	0
238.	Governor's Office of Economic Development	0.00	40,000.00	40,000.00	1	40,000
239.	Health	268,903.00	268,903.00	0.00	0	0
240.	Heber Valley Railroad	20,000.00	24,000.00	4,000.00	1	4,000
241.	House of Representatives	8,097.00	8,097.00	0.00	0	0
242.	Human Resource Management	19,900.00	19,900.00	0.00	0	0
243.	Human Services	743,832.00	743,832.00	0.00	0	0
244.	Labor Commission	24,215.00	24,215.00	0.00	0	0
245.	Insurance	29,551.00	29,551.00	0.00	0	0
246.	Legislative Fiscal Analyst	5,154.00	5,154.00	0.00	0	0
247.	Legislative Auditor	4,881.00	4,881.00	0.00	0	0
248.	Legislative Printing	2,154.00	2,154.00	0.00	0	0
249.	Legislative Research & General Counsel	13,051.00	13,051.00	0.00	0	0
250.	Medical Education Council	842.00	842.00	0.00	0	0
251.	National Guard	55,252.00	51,217.00	-4,035.00	1	-4,035
252.	Natural Resources	274,779.00	274,779.00	0.00	0	0
253.	Navajo Trust Fund	2,632.00	2,632.00	0.00	0	0
254.	Public Lands	0.00	5,436.00	5,436.00	1	5,436
255.	Public Safety	309,728.00	356,187.00	46,459.00	1	46,459
256.	Public Service Commission	9,827.00	9,827.00	0.00	0	0
257.	School and Institutional Trust Lands	20,518.00	20,518.00	0.00	0	0
258.	Senate	4,278.00	4,278.00	0.00	0	0
259.	Tax Commission	140,651.00	140,651.00	0.00	0	0
260.	Technology Services	47,000.00	47,000.00	0.00	0	0
261.	Treasurer	5,501.00	5,501.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Liability Premiums:						
262.	Utah Comm Network (UCAN)	10,000.00	10,000.00	0.00	0	0
263.	Utah Science and Technology and Research (USTAR)	0.00	34,042.00	34,042.00	1	34,042
264.	Veteran's Affairs	0.00	5,911.00	5,911.00	1	5,911
265.	Workforce Services	366,731.00	366,731.00	0.00	0	0
266.	Transportation	2,169,000.00	2,108,250.00	-60,750.00	1	-60,750
267.	Board of Regents	30,200.00	33,220.00	3,020.00	1	3,020
268.	College of Eastern Utah	29,600.00	29,600.00	0.00	0	0
269.	Dixie College	46,300.00	50,930.00	4,630.00	1	4,630
270.	Salt Lake Community College	167,200.00	167,200.00	0.00	0	0
271.	Snow College	37,800.00	41,580.00	3,780.00	1	3,780
272.	Southern Utah University	87,000.00	87,000.00	0.00	0	0
273.	UCAT/Bridgerland ATC	9,600.00	9,600.00	0.00	0	0
274.	UCAT/Davis ATC	12,200.00	12,200.00	0.00	0	0
275.	UCAT/Ogden Weber ATC	13,000.00	13,000.00	0.00	0	0
276.	UCAT/Uintah Basin ATC	5,000.00	5,000.00	0.00	0	0
277.	UCAT/Salt Lake Tooele ATC	2,600.00	2,600.00	0.00	0	0
278.	UCAT/Dixie ATC	1,000.00	1,000.00	0.00	0	0
279.	UCAT/Mountainland ATC	2,900.00	2,900.00	0.00	0	0
280.	UCAT/Southeast ATC	1,200.00	1,200.00	0.00	0	0
281.	UCAT/Southwest ATC	2,100.00	2,100.00	0.00	0	0
282.	University of Utah	1,565,664.00	1,484,353.00	-81,311.00	1	-81,311
283.	Utah State University	522,240.00	574,464.00	52,224.00	1	52,224
284.	Utah Valley State College	176,581.00	194,239.00	17,658.00	1	17,658
285.	Weber State University	207,200.00	207,200.00	0.00	0	0
286.	School Districts	4,212,000.00	4,212,000.00	0.00	0	0
Property Premiums:						
287.	Alcoholic Beverage Control	33,578.00	33,578.00	0.00	0	0
288.	Agriculture	3,252.00	3,252.00	0.00	0	0
289.	Attorney General	1,112.00	1,112.00	0.00	0	0
290.	Board of Pardons	28.00	28.00	0.00	0	0
291.	Capitol Preservation Board	150,831.00	150,831.00	0.00	0	0
292.	Career Service Review Board	98.00	98.00	0.00	0	0
293.	Commission on Criminal Juvenile Justice	147.00	147.00	0.00	0	0
294.	Draper Prison	196,739.00	196,739.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Property Premiums:					
295.	Gunnison Prison	62,367.00	62,367.00	0.00	0	0
296.	Corrections Department	12,248.00	12,248.00	0.00	0	0
297.	Courts	11,668.00	11,668.00	0.00	0	0
298.	Crime Victims Reparations	136.00	136.00	0.00	0	0
299.	Administrative Services Executive Director's Office	54.00	54.00	0.00	0	0
300.	Fleet Operations	3,307.00	3,307.00	0.00	0	0
301.	Purchasing	10,869.00	10,869.00	0.00	0	0
302.	Archives	8,333.00	8,333.00	0.00	0	0
303.	Facilities Construction and Management	252,064.00	252,064.00	0.00	0	0
304.	Finance	480.00	480.00	0.00	0	0
305.	Administrative Rules	24.00	24.00	0.00	0	0
306.	Technology Services	99,763.00	99,763.00	0.00	0	0
307.	Human Resource Management	112.00	112.00	0.00	0	0
308.	Arts	21,682.00	21,682.00	0.00	0	0
309.	History	10,230.00	10,230.00	0.00	0	0
310.	Community and Culture	187.00	187.00	0.00	0	0
311.	Library	11,408.00	11,408.00	0.00	0	0
312.	Commerce	488.00	488.00	0.00	0	0
313.	Workforce Services	16,953.00	16,953.00	0.00	0	0
314.	Health	10,926.00	10,926.00	0.00	0	0
315.	Environmental Quality	9,654.00	9,654.00	0.00	0	0
316.	DNR Executive Director's Office	3,142.00	3,142.00	0.00	0	0
317.	Forestry, Fire and State Lands	13,476.00	13,476.00	0.00	0	0
318.	Parks and Recreation	185,118.00	185,118.00	0.00	0	0
319.	Wildlife Resources	174,182.00	174,182.00	0.00	0	0
320.	Water Resources	2,320.00	2,320.00	0.00	0	0
321.	Oil, Gas and Mining	823.00	823.00	0.00	0	0
322.	Utah Geological Survey	1,106.00	1,106.00	0.00	0	0
323.	Water Rights	1,052.00	1,052.00	0.00	0	0
324.	Transportation	422,083.00	422,083.00	0.00	0	0
325.	DOT Aeronautical Operations	4,003.00	4,003.00	0.00	0	0
326.	School for the Deaf and Blind	7,926.00	7,926.00	0.00	0	0
327.	Board of Education	10,787.00	10,787.00	0.00	0	0
328.	Financial Institutions	69.00	69.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Property Premiums:					
329.	Governor's Office	167.00	167.00	0.00	0	0
330.	Governor's Office of Planning and Budget	206.00	206.00	0.00	0	0
331.	Economic Development	691.00	691.00	0.00	0	0
332.	Human Services Department	9,490.00	9,490.00	0.00	0	0
333.	Juvenile Justice Services	25,635.00	25,635.00	0.00	0	0
334.	Developmental Center	45,678.00	45,678.00	0.00	0	0
335.	State Hospital	41,613.00	41,613.00	0.00	0	0
336.	Labor Commission	274.00	274.00	0.00	0	0
337.	Insurance	206.00	206.00	0.00	0	0
338.	Senate	114.00	114.00	0.00	0	0
339.	House of Representatives	232.00	232.00	0.00	0	0
340.	Legislative Auditor	46.00	46.00	0.00	0	0
341.	Legislative Fiscal Analyst	30.00	30.00	0.00	0	0
342.	Legislative Research & General Counsel	121.00	121.00	0.00	0	0
343.	Legislative Printing	86.00	86.00	0.00	0	0
344.	National Guard	60,257.00	60,257.00	0.00	0	0
345.	Camp Williams	43,580.00	43,580.00	0.00	0	0
346.	Public Safety	16,302.00	16,302.00	0.00	0	0
347.	Public Service Commission	29.00	29.00	0.00	0	0
348.	School and Institutional Trust Lands	856.00	856.00	0.00	0	0
349.	Treasurer	131.00	131.00	0.00	0	0
350.	Utah State Auditor	102.00	102.00	0.00	0	0
351.	Utah State Tax Commission	12,096.00	12,096.00	0.00	0	0
352.	Heber Valley Railroad	11,341.00	11,341.00	0.00	0	0
353.	Navajo Trust Fund	3,210.00	3,210.00	0.00	0	0
354.	Utah Communication Network (UCAN)	5,159.00	5,159.00	0.00	0	0
355.	Fair Park	35,329.00	35,329.00	0.00	0	0
356.	Board of Regents	1,296.00	1,296.00	0.00	0	0
357.	College of Eastern Utah	80,949.00	80,949.00	0.00	0	0
358.	Dixie College	82,540.00	82,540.00	0.00	0	0
359.	Salt Lake Community College	175,230.00	175,230.00	0.00	0	0
360.	Snow College	117,295.00	117,295.00	0.00	0	0
361.	Southern Utah University	133,094.00	133,094.00	0.00	0	0
362.	UCAT/Bridgerland ATC	23,037.00	23,037.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Property Premiums:						
363.	UCAT/Davis ATC	19,091.00	19,091.00	0.00	0	0
364.	UCAT/Dixie ATC	258.00	258.00	0.00	0	0
365.	UCAT/Mountainland ATC	2,877.00	2,877.00	0.00	0	0
366.	UCAT/Ogden/Weber ATC	34,362.00	34,362.00	0.00	0	0
367.	UCAT/Uintah Basin ATC	7,730.00	7,730.00	0.00	0	0
368.	UCAT/Salt Lake Tooele ATC	1,052.00	1,052.00	0.00	0	0
369.	University of Utah	1,414,691.00	1,414,691.00	0.00	0	0
370.	Utah State University	739,265.00	739,265.00	0.00	0	0
371.	Utah Valley State College	175,580.00	175,580.00	0.00	0	0
372.	Weber State University	177,017.00	177,017.00	0.00	0	0
373.	School Districts	5,490,451.00	5,490,451.00	0.00	0	0
Automobile/Physical Damage Premiums:						
374.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00	175.00	0.00	0	0
375.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00	125.00	0.00	0	0
376.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00	150.00	0.00	0	0
377.	School bus rate (per vehicle)	100.00	100.00	0.00	0	0
378.	School district rate for value less than \$35,000 (per vehicle)	50.00	50.00	0.00	0	0
379.	Rate for value more than \$35,000 (per \$100 of value)	.80	.80	0.00	0	0
380.	State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00	75.00	0.00	0	0
381.	School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00	50.00	0.00	0	0
382.	Standard deductible (per incident)	500.00	500.00	0.00	0	0
Workers Compensation Rates:						
UDOT:						
383.	1.56%	0.00	0.00	0.00	0	0
State Agencies (Except UDOT):						
384.	0.79%	0.00	0.00	0.00	0	0
Course of Construction Premiums:						
385.	Rate per \$100 of value - charged for half of a year	.053	.053	0.00	0	0
Charter Schools:						
Liability (\$2 million coverage)						
386.	Cost per student, \$1,000 minimum	18.00	18.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Charter Schools:					
Property (\$1,000 deductible per occurrence)					
387.	Cost per \$100 in value, \$100 minimum	.10	.10	0	0
Comprehensive/Collision (\$500 deductible per occurrence)					
388.	Cost per year per vehicle	150.00	150.00	0	0
389.	Employee Dishonesty Bond, per year	250.00	250.00	0	0
Subtotal, ISF - Risk Management Administration					\$0
ISF - Administrative Services - ISF - Facilities Management					
390.	ABC Stores (35 locations)	875,734.00	875,734.00	0	0
391.	Agriculture	270,100.00	305,100.00	1	35,000
392.	AP & P Freemont Office Building	126,530.00	126,530.00	0	0
393.	Archives	135,765.00	135,765.00	0	0
394.	Brigham City Court	169,400.00	169,400.00	0	0
395.	Brigham City Regional Center	385,718.00	355,718.00	1	-30,000
396.	Calvin Rampton Complex	1,515,800.00	1,515,800.00	0	0
397.	Cannon Health	847,555.00	847,555.00	0	0
398.	Capitol Hill Complex	3,600,000.00	3,600,000.00	0	0
399.	Cedar City Courts	54,400.00	46,000.00	1	-8,400
400.	Cedar City Regional Center	60,508.00	60,508.00	0	0
401.	College of Eastern Utah - Price	2,064,162.00	2,064,162.00	1	0
402.	DAS Surplus Property	35,672.00	35,672.00	0	0
403.	DPS Crime Lab	23,840.00	23,840.00	0	0
404.	DPS Drivers License	0.00	99,666.00	1	99,666
405.	DPS Farmington Public Safety	51,650.00	51,650.00	0	0
406.	Dixie Drivers License	35,034.00	35,034.00	0	0
407.	Driver License West Valley	46,350.00	79,350.00	1	33,000
408.	Eccles Group Home	6,570.00	6,570.00	0	0
409.	Environmental Quality	309,389.00	309,389.00	0	0
410.	Farmington 2nd District Courts	267,185.00	267,185.00	0	0
411.	Glendinning Fine Arts Center	45,000.00	45,000.00	0	0
412.	Governor's Residence	101,300.00	101,300.00	0	0
413.	Heber M. Wells	679,750.00	774,750.00	1	95,000
414.	Human Services Clearfield East	129,322.00	129,322.00	0	0
415.	Human Services North Temple	532,103.00	632,103.00	1	100,000
416.	Human Services Vernal	45,317.00	45,317.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
417.	Juvenile Courts 7th West	42,434.00	42,434.00	0.00	0	0
418.	Layton Court	80,896.00	80,896.00	0.00	0	0
419.	Logan 1st District Court	281,870.00	281,870.00	0.00	0	0
420.	Medical Drive Complex	433,982.00	433,982.00	0.00	0	0
421.	Moab Regional Center	234,000.00	234,000.00	0.00	0	0
422.	Murray Highway Patrol	98,554.00	98,554.00	0.00	0	0
423.	Murray Highway Patrol Training and Supply	35,184.00	35,184.00	0.00	0	0
424.	National Guard Armories	427,374.00	427,374.00	0.00	0	0
425.	Natural Resources	626,487.00	626,487.00	0.00	0	0
426.	Navajo Trust Fund Administration	132,640.00	132,640.00	0.00	0	0
427.	Office of Rehabilitation Services	164,864.00	164,864.00	0.00	0	0
428.	Ogden Court	441,740.00	441,740.00	0.00	0	0
429.	Ogden Juvenile Court	149,000.00	149,000.00	0.00	0	0
430.	Ogden Public Safety	55,518.00	55,518.00	0.00	0	0
431.	Ogden Regional Center	563,848.00	563,848.00	0.00	0	0
432.	Ogden Regional Center #2	250,906.00	250,906.00	0.00	0	0
433.	Orem Circuit Court	88,724.00	88,724.00	0.00	0	0
434.	Orem Public Safety	68,006.00	83,006.00	15,000.00	1	15,000
435.	Orem Region Three UDOT	100,192.00	118,192.00	18,000.00	1	18,000
436.	Provo Court	299,400.00	299,400.00	0.00	0	0
437.	Provo Regional Center	580,579.00	580,579.00	0.00	0	0
438.	Public Safety Depot Ogden	21,608.00	21,608.00	0.00	0	0
439.	Richfield Court	54,972.00	71,972.00	17,000.00	1	17,000
440.	Richfield DTS Center	29,100.00	29,100.00	0.00	0	0
441.	Richfield Regional Center	50,385.00	50,385.00	0.00	0	0
442.	Rio Grande Depot	288,196.00	318,196.00	30,000.00	1	30,000
443.	Salt Lake Court	1,669,200.00	1,669,200.00	0.00	0	0
444.	St. George Courts	81,512.00	0.00	-81,512.00	1	-81,512
445.	St. George Courts (new)	0.00	465,353.00	465,353.00	1	465,353
446.	St. George DPS	74,664.00	74,664.00	0.00	1	0
447.	St. George Tax Commission	25,704.00	34,272.00	8,568.00	1	8,568
448.	State Library	205,714.00	205,714.00	0.00	0	0
449.	State Library State Mail	96,545.00	96,545.00	0.00	0	0
450.	State Library visually impaired	124,027.00	124,027.00	0.00	0	0
451.	Statewide Facility Focus	54,000.00	54,000.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
452.	Taylorsville Center for the Deaf	126,630.00	126,630.00	0.00	0	0
453.	Taylorsville Office Building	157,531.00	157,531.00	0.00	0	0
454.	Tooele Courts	260,678.00	260,678.00	0.00	0	0
455.	Unified Lab	0.00	500,255.00	500,255.00	1	500,255
456.	Utah Arts Collection	21,300.00	26,900.00	5,600.00	1	5,600
457.	Utah State Office of Education	331,669.00	331,669.00	0.00	0	0
458.	Utah State Tax Commission	738,294.00	738,294.00	0.00	0	0
459.	Vernal 8th District Court	229,490.00	229,490.00	0.00	0	0
460.	Vernal DSPD	24,913.00	24,913.00	0.00	0	0
461.	Vernal Juvenile Courts	13,784.00	13,784.00	0.00	0	0
462.	Vernal Regional Center	53,001.00	53,001.00	0.00	0	0
463.	West Jordan Courts	487,796.00	487,796.00	0.00	0	0
464.	West Valley 3rd District Court	118,350.00	118,350.00	0.00	0	0
465.	WFS 1385 South State	268,818.00	268,818.00	0.00	0	0
466.	WFS Administration	604,420.00	604,420.00	0.00	0	0
467.	WFS Cedar City	98,743.00	98,743.00	0.00	0	0
468.	WFS Clearfield/Davis Co.	153,590.00	153,590.00	0.00	0	0
469.	WFS Logan	89,366.00	89,366.00	0.00	0	0
470.	WFS Metro Employment Center	177,052.00	177,052.00	0.00	0	0
471.	WFS Midvale	135,640.00	135,640.00	0.00	0	0
472.	WFS Ogden	136,304.00	136,304.00	0.00	0	0
473.	WFS Provo	147,940.00	147,940.00	0.00	0	0
474.	WFS Richfield	36,140.00	36,140.00	0.00	0	0
475.	WFS South County Employment Center	176,196.00	176,196.00	0.00	0	0
476.	WFS St. George	44,660.00	44,660.00	0.00	0	0
477.	WFS Temporary Placement Office	25,210.00	25,210.00	0.00	0	0
478.	WFS Vernal	46,552.00	46,552.00	0.00	0	0
	Subtotal, ISF - Facilities Management					\$1,302,530
	ISF - Human Resource Management - Field Services					
479.	DHRM Field Services (per actual FTE)	561.25	613.00	51.75	20,827	1,077,797
	Subtotal, Field Services					\$1,077,797
	ISF - Human Resource Management - Payroll Field Services					
480.	DHRM Payroll Services (per actual FTE)	130.00	115.00	-15.00	9,453	-141,795
	Subtotal, Payroll Field Services					-\$141,795

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Technology Services - Integrated Technology - Automated Geographic Reference Center					
GIT Materials					
481.	Regular Plots (per foot)	6.00	6.00	0.00	0 0
482.	Mylar Plots (per foot)	8.00	8.00	0.00	0 0
483.	Utah Reference Network GPS Service Rate (yearly)	0.00	300.00	300.00	75 22,500
484.	GIT Training (per person, per day)	175.00	175.00	0.00	0 0
485.	GIT Professional Labor (per hour)	73.00	73.00	0.00	0 0
486.	GIT Data Support (per hour)	36.00	36.00	0.00	0 0
Subtotal, Automated Geographic Reference Center					\$22,500
ISF - Technology Services - ISF - DTS Operations - Agency Services Division					
487.	Governors Office	784,456.00	140,286.04	-644,169.96	1 -644,170
488.	Department of Administrative Services	2,938,267.28	83,896.59	-2,854,370.69	1 -2,854,371
489.	Tax Commission	6,792,352.75	272,316.52	-6,520,036.23	1 -6,520,036
490.	Human Resource Management	833,897.00	83,896.59	-750,000.41	1 -750,000
491.	Department of Public Safety	3,218,164.75	247,907.94	-2,970,256.81	1 -2,970,257
492.	Department of Human Services	8,338,222.63	447,660.74	-7,890,561.89	1 -7,890,562
493.	Department of Health	2,368,829.00	256,962.54	-2,111,866.46	1 -2,111,866
494.	Department of Corrections	3,260,420.82	336,038.11	-2,924,382.71	1 -2,924,383
495.	Department of Environmental Quality	1,300,946.00	216,327.20	-1,084,618.80	1 -1,084,619
496.	Department of Workforce Services	11,873,186.06	3,609,881.11	-8,263,304.95	1 -8,263,305
497.	Natural Resources	1,639,177.25	133,494.04	-1,505,683.21	1 -1,505,683
498.	Department of Agriculture	323,709.00	116,404.85	-207,304.15	1 -207,304
499.	Utah Labor Commission	858,309.00	136,175.88	-722,133.12	1 -722,133
500.	Department of Commerce	822,036.25	124,221.65	-697,814.60	1 -697,815
501.	Financial Institutions	108,719.25	129,166.74	20,447.49	1 20,447
502.	Insurance Department	479,251.25	125,249.74	-354,001.51	1 -354,002
503.	Alcoholic Beverage Control	1,201,005.75	147,764.80	-1,053,240.95	1 -1,053,241
504.	Department of Community & Culture	576,500.75	216,432.46	-360,068.29	1 -360,068
505.	Utah Department of Transportation	5,399,914.50	534,657.06	-4,865,257.44	1 -4,865,257
506.	Utah National Guard	181,209.50	187,809.24	6,599.74	1 6,600
507.	Board of Pardons	92,009.81	0.00	-92,009.81	1 -92,010
Subtotal, Agency Services Division					-\$45,844,035
ISF - Technology Services - ISF - DTS Operations - Enterprise Technology Division					
508.	Network Services	40.50	45.00	4.50	573,467 2,580,602
509.	Security	0.00	9.00	9.00	173,978 1,565,802

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
510. WAN Remote Access (ISDN)	153.00	247.00	94.00	277	26,038
511. Remote Access Cost Charge (ISDN) = Direct Cost + 8%	0.00	0.00	0.00	0	0
512. WAN Remote Access (Dial-up)	0.00	0.00	0.00	0	0
513. Wiring Consulting Labor	65.00	85.00	20.00	2,745	54,900
514. Wiring Materials Charge = Direct Cost + 10%	0.00	0.00	0.00	0	0
515. WAN Remote Access (DSL)	90.00	90.00	0.00	0	0
516. Remote Access Cost Charge (DSL) = Direct Cost + 8%	0.00	0.00	0.00	0	0
517. Equipment Maintenance Costs (EIS) = Direct Cost + 10%	0.00	0.00	0.00	0	0
518. Software Resale (MLA) = Direct Cost + 6%	0.00	0.00	0.00	0	0
519. Desktop / Service Desk	0.00	63.00	63.00	202,851	12,779,613
520. Desktop shared Equipment (Capital, PRC, ORC)	0.00	20.00	20.00	8,770	175,400
521. PDA GroupWise Synchronization	11.00	11.00	0.00	0	0
522. Phone Tech Labor - Telephone	44.00	55.00	11.00	7,273	80,003
523. Phone Tech Labor - Network	82.50	110.00	27.50	4,218	115,995
524. Voice Monthly Service	26.00	24.50	-1.50	358,933	-538,400
525. Other Voice Services = Direct Cost + 8%	0.00	0.00	0.00	0	0
526. Voice Mail	4.00	3.00	-1.00	203,500	-203,500
527. Auto Attendant = Direct Cost plus 8%	0.00	0.00	0.00	0	0
528. Call Management System = Direct Cost + 8%	0.00	0.00	0.00	0	0
529. Long Distance Service	.04	.04	0.00	0	0
530. International and Credit Card Long Distance = Direct Cost + 10%	0.00	0.00	0.00	0	0
531. Long Distance Service Access Charge	1.00	1.00	0.00	0	0
532. 1-800 Service - Advanced Features = Direct Cost + 10%	0.00	0.00	0.00	0	0
533. 1-800 Service per Minute	.05	.04	-.01	9,650,000	-96,500
534. Video Conference IP Connection Charge	100.00	0.00	-100.00	0	0
535. Video Conference Room Set up Charge	50.00	50.00	0.00	0	0
536. Video Conference ISDN Charge	40.00	40.00	0.00	0	0
537. Video Conference Bridge Charge	40.00	40.00	0.00	0	0
538. Video Conferencing Other = Direct Cost + 10%	0.00	0.00	0.00	0	0
539. High Speed Laser Printing	.033	.033	0.00	0	0
540. Other Print Services = Direct Cost + 10%	0.00	0.00	0.00	0	0
541. Application Hosting on DTS Provided Equipment	300.00	300.00	0.00	0	0
542. Data Center Rack Space	380.00	380.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
543. Actuate Reporting	.17	.17	0.00	0	0
544. Managed Web Hosting - Static	30.00	30.00	0.00	0	0
545. Managed Application Hosting - Open Source	59.00	59.00	0.00	0	0
546. Server Management	275.00	275.00	0.00	0	0
547. Database Hosting Consulting Charge	85.00	70.00	-15.00	0	0
548. Database Hosting Oracle Shared (Linux) - 0 to 2 GB	200.00	200.00	0.00	0	0
549. Database Hosting Oracle Shared (Linux) - Each additional 2 GB	160.00	160.00	0.00	0	0
550. Shared Citrix Services = SBA	0.00	0.00	0.00	0	0
551. MS SQL Server - 0 to 2 GB	100.00	100.00	0.00	0	0
552. MS SQL Server - Each additional 2 GB	75.00	75.00	0.00	0	0
553. Mainframe Charges = Subscription	0.00	0.00	0.00	0	0
554. Mainframe Consulting Charge	85.00	70.00	-15.00	0	0
555. Qualified Dedicated Storage	.0004	.0003	-.0001	47,000,000	-4,700
556. Disk Storage - Mainframe	.0235	.007	-.0165	19,084,848	-314,900
557. Mainframe Tape	.0032	.0015	-.0017	295,764,706	-502,800
558. Backup & Restore Services	.001	.0005	-.0005	850,000,000	-425,000
559. Open Systems Storage	.0013	.0005	-.0008	179,487,180	-140,000
560. Open Systems Storage High Availability	.0015	.0006	-.0009	277,777,778	-250,000
561. Training Room Rental - per day	100.00	100.00	0.00	0	0
562. Half Day Training room rental (per seat)	0.00	35.00	35.00	1,116	39,060
563. Full day Training room (per seat)	0.00	70.00	70.00	1,358	95,060
564. Custom course development (per hour)	0.00	50.00	50.00	150	7,500
565. Online Course (per class)	0.00	20.00	20.00	150	3,000
566. Online Training (per license)	0.00	695.00	695.00	125	86,875
567. Administrative Training Scheduling (per day per student)	0.00	2.00	2.00	2,500	5,000
568. DTS Project Management	95.00	95.00	0.00	0	0
569. DTS Consulting Charge	75.00	75.00	0.00	0	0
570. Business Consulting = SBA	0.00	0.00	0.00	0	0
571. Application Maintenance	0.00	70.00	70.00	575,453	40,281,710
572. Engineering and Innovation	0.00	70.00	70.00	10,840	758,800
573. Microwave Maintenance Labor	90.00	90.00	0.00	0	0
574. Tower Labor	100.00	100.00	0.00	0	0
575. Radio Repair Labor	70.00	70.00	0.00	0	0
576. Install Bay Labor	50.00	50.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
577. Contract Maintenance Console	8.00	8.00	0.00	0	0
578. Parts = Direct Cost	0.00	0.00	0.00	0	0
579. Misc. Data Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
580. Mobile Data Network Monthly Connection	15.00	15.00	0.00	0	0
581. Mobile Data Network Monthly Connection w/vehicle equipment	50.00	50.00	0.00	0	0
582. State Radio Connection (LES and SRS)	14.69	14.69	0.00	0	0
583. Communication Sites = SBA	0.00	0.00	0.00	0	0
584. T1 - per mile	14.97	11.37	-3.60	102,000	-367,200
585. Tail Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
586. T1 Installation - per tail circuit	1,663.00	1,263.88	-399.12	77	-30,732
587. Two Wire Analog - per card	41.58	31.60	-9.98	1,840	-18,363
588. Two Wire Analog - per mile	1.00	.76	-.24	51,000	-12,240
589. Two Wire Analog - per segment bridge	16.63	12.64	-3.99	3,068	-12,241
590. Four Wire Analog - per card	83.15	63.19	-19.96	920	-18,363
591. Four Wire Analog - per mile	1.00	.76	-.24	51,000	-12,240
592. Four Wire Analog - per segment bridge	16.63	12.64	-3.99	3,068	-12,241
593. 56K Data Circuit - per card	83.15	63.19	-19.96	1,226	-24,471
594. 56K Data Circuit - per mile	1.00	.76	-.24	76,500	-18,360
595. 112K Data Circuit - per card	83.15	63.19	-19.96	1,226	-24,471
596. 112K Data Circuit - per mile	1.00	.76	-.24	76,500	-18,360
597. Microwave Circuit Installation Charge	831.50	631.94	-199.56	215	-42,905
Subtotal, Enterprise Technology Division					<u>\$55,567,369</u>
Subtotal, Capital Facilities & Government Operations					<u>\$11,983,967</u>

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

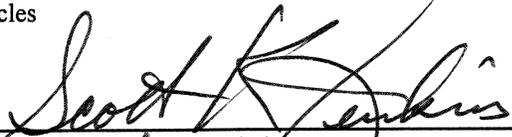
Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	146,997,000		146,997,000
General Fund, One-time	113,916,400		113,916,400
Education Fund	50,043,300		50,043,300
Education Fund, One-time	116,441,000		116,441,000
Transportation Fund	450,000		450,000
Transportation Fund, One-time	2,000,000		2,000,000
Centennial Highway Fund	127,976,800		127,976,800
Centennial Highway Fund, One-time		3,650,000	3,650,000
Federal Funds	785,700		785,700
Dedicated Credits Revenue	49,890,400	665,000	50,555,400
GFR - E-911 Emergency Services	300,000		300,000
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,299,600		1,299,600
GFR - Land Exchange Distribution Account	3,118,700	15,641,300	18,760,000
TFR - Public Transp. System Tax	6,950,000		6,950,000
State Debt Collection Fund	500,000		500,000
Capital Project Fund	3,109,000		3,109,000
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	2,082,300		2,082,300
Beginning Nonlapsing	26,925,700		26,925,700
Beginning Nonlapsing - DHRM Flex Benefits	10,200		10,200
Beginning Nonlapsing - Retirement	178,500		178,500
Closing Nonlapsing	(23,100,900)		(23,100,900)
Total	\$631,601,700	\$19,956,300	\$651,558,000

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Capitol Preservation Board	5,415,900		5,415,900
Administrative Services	31,930,400	15,641,300	47,571,700
Human Resource Management	3,717,300		3,717,300
Career Service Review Board	228,200		228,200
Capital Budget	273,547,500		273,547,500
Debt Service	239,278,400	3,650,000	242,928,400
Technology Services	17,484,000	665,000	18,149,000
Restricted Revenue - CFAS	60,000,000		60,000,000
Total	\$631,601,700	\$19,956,300	\$651,558,000

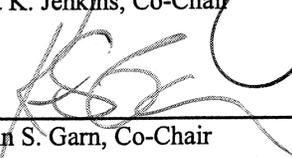
Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	17,892,400		17,892,400
In-State Travel	197,400		197,400
Out of State Travel	112,400		112,400
Current Expense	247,821,200	3,650,000	251,471,200
DP Current Expense	13,208,100	665,000	13,873,100
DP Capital Outlay	9,387,200		9,387,200

Capital Outlay	1,702,500		1,702,500
Other Charges/Pass Thru	341,280,500	15,641,300	356,921,800
Total	\$631,601,700	\$19,956,300	\$651,558,000

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	218.5		218.5
Vehicles	9		9



 Sen. Scott K. Jenkins, Co-Chair



 Rep. Kevin S. Garn, Co-Chair

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Department of Administrative Services

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	15,649,400		15,649,400
General Fund, One-time	3,800,000		3,800,000
Transportation Fund	450,000		450,000
Federal Funds	85,700		85,700
Dedicated Credits Revenue	2,310,400		2,310,400
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,299,600		1,299,600
GFR - Land Exchange Distribution Account	3,118,700	15,641,300	18,760,000
Capital Project Fund	1,876,000		1,876,000
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300		82,300
Beginning Nonlapsing	2,097,800		2,097,800
Beginning Nonlapsing - Retirement	101,500		101,500
Closing Nonlapsing	(669,000)		(669,000)
Total	\$31,930,400	\$15,641,300	\$47,571,700

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Executive Director	874,200		874,200
Administrative Rules	374,700		374,700
DFCM Administration	6,592,700		6,592,700
State Archives	2,991,100		2,991,100
Finance Administration	11,962,800		11,962,800
Finance - Mandated	7,129,300	15,641,300	22,770,600
Post Conviction Indigent Defense	74,000		74,000
Judicial Conduct Commission	247,500		247,500
Purchasing	1,684,100		1,684,100
Total	\$31,930,400	\$15,641,300	\$47,571,700

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	13,243,000		13,243,000
In-State Travel	130,700		130,700
Out of State Travel	56,900		56,900
Current Expense	2,962,100		2,962,100
DP Current Expense	5,477,700		5,477,700
DP Capital Outlay	1,430,700		1,430,700
Capital Outlay	1,500,000		1,500,000
Other Charges/Pass Thru	7,129,300	15,641,300	22,770,600
Total	\$31,930,400	\$15,641,300	\$47,571,700

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	163.5		163.5
Vehicles	9		9

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Department of Technology Services

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	2,159,800		2,159,800
General Fund, One-time	112,800		112,800
Federal Funds	700,000		700,000
Dedicated Credits Revenue	12,224,200	665,000	12,889,200
GFR - E-911 Emergency Services	300,000		300,000
State Debt Collection Fund	500,000		500,000
Beginning Nonlapsing	1,400,000		1,400,000
Beginning Nonlapsing - DHRM Flex Benefits	10,200		10,200
Beginning Nonlapsing - Retirement	77,000		77,000
Total	\$17,484,000	\$665,000	\$18,149,000

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Chief Information Officer	640,100		640,100
Integrated Technology	3,750,400	665,000	4,415,400
Technology Acquisition Projects	13,093,500		13,093,500
Total	\$17,484,000	\$665,000	\$18,149,000

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	1,813,400		1,813,400
In-State Travel	62,700		62,700
Out of State Travel	31,800		31,800
Current Expense	872,100		872,100
DP Current Expense	6,643,800	665,000	7,308,800
DP Capital Outlay	7,456,500		7,456,500
Other Charges/Pass Thru	603,700		603,700
Total	\$17,484,000	\$665,000	\$18,149,000

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	21.0		21.0

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
Capital Budget

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	70,180,900		70,180,900
General Fund, One-time	88,813,600		88,813,600
Education Fund	32,879,000		32,879,000
Education Fund, One-time	76,441,000		76,441,000
Transportation Fund, One-time	2,000,000		2,000,000
Capital Project Fund	1,233,000		1,233,000
Contingency Reserve Fund	2,000,000		2,000,000
Total	\$273,547,500	\$0	\$273,547,500

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Capital Development	192,105,600	(551,000)	191,554,600
Capital Improvements	73,059,900		73,059,900
DFCM Planning Fund		551,000	551,000
Total	\$273,547,500	\$0	\$273,547,500

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Other Charges/Pass Thru	273,547,500		273,547,500
Total	\$273,547,500	\$0	\$273,547,500

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Capital Facilities & Government Operations
State Board of Bonding Commissioners - Debt Service

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	51,679,700		51,679,700
Education Fund	17,164,300		17,164,300
Centennial Highway Fund	127,976,800		127,976,800
Centennial Highway Fund, One-time		3,650,000	3,650,000
Dedicated Credits Revenue	34,578,800		34,578,800
TFR - Public Transp. System Tax	6,950,000		6,950,000
Beginning Nonlapsing	23,360,700		23,360,700
Closing Nonlapsing	(22,431,900)		(22,431,900)
Total	\$239,278,400	\$3,650,000	\$242,928,400

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Debt Service	239,278,400	3,650,000	242,928,400
Total	\$239,278,400	\$3,650,000	\$242,928,400

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Current Expense	239,278,400	3,650,000	242,928,400
Total	\$239,278,400	\$3,650,000	\$242,928,400

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised

Consolidated Intent Language Report - Current Fiscal Year Supplemental Appropriations Act (SB0003)

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Capitol Preservation Board

1. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 34, Chapter 1, or Item 32, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to: the operation of the gift shop; and \$100,000 for maintenance and repairs of Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capitol Hill functioning.*

Administrative Services - Executive Director

2. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 35, Chapter 1, or Item 33, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to: Current Expenses - \$40,000; Child Welfare Parental Defense Contracting - \$25,000.*

Administrative Services - DFCM Administration

3. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse up to \$500,000 provided by Item 35, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to state building energy efficiency projects.*

Administrative Services - State Archives

4. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse up to \$20,000 provided by Item 38, Chapter 1, or Item 36, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to: Digitizing and microfilming significant historical documents generated by former Utah legislators and governors for preservation and access.*
5. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse up to \$133,000 provided by Item 36, Chapter 371, Laws of Utah 2007 for regional repository projects and support grants. Expenditure of these funds is limited primarily to governmental entities to fund projects and regional repository support, but may also be used for non-governmental entities. The Legislature intends that no more than 25% of the total grants awarded for any given year be used for non-governmental entities.*

Administrative Services - Finance Administration

6. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 39, Chapter 1, or Item 37, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to an actuarial study of post-employment benefits and the maintenance, operation, and development of statewide accounting systems.*

Administrative Services - Post Conviction Indigent Defense

7. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 41, Chapter 1, Laws of Utah 2007. Expenditure of these funds is limited to: Current Expenses - \$250,000*

Administrative Services - Judicial Conduct Commission

8. *Under terms of UCA 63-38-8.1(3), the Legislature intends that funds provided by Item 42, Chapter 1, Laws of Utah 2007 shall not lapse and that those funds shall be used to hire temporary contractors on as-needed basis.*

Administrative Services - Purchasing

9. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 43, Chapter 1, or Item 40, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to: Electronic Commerce - \$50,000.*

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

ISF - Administrative Services - ISF - Fleet Operations

10. *It is the intent of the Legislature that the Division of Fleet Operations shall not lapse capital outlay authority granted within a fiscal year for vehicles not delivered by the end of the fiscal year in which vehicle purchase orders were issued obligating capital outlay funds.*

Human Resource Management

11. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 48, Chapter 1, and Item 44, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to: Information Technology - \$325,000; Consulting Services - \$100,000.*

Career Service Review Board

12. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 50, Chapter 1, or Item 46, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to: Grievance Resolution - \$5,000.*

Technology Services - Chief Information Officer

13. *Under Section 63-38-8 of the Utah Code the Legislature intends that funds provided in Item 54 of Chapter 1 and Item 50 of Chapter 371, Laws of Utah 2007 for the Department of Technology Services - Chief Information Officer shall not lapse at the close of fiscal year 2008.*

Technology Services - Integrated Technology

14. *Under Section 63-38-8 of the Utah Code the Legislature intends that funds provided in Item 55 of Chapter 1 and Item 51 of Chapter 371, Laws of Utah 2007 for the Department of Technology Services - Integrated Technology Division shall not lapse at the close of fiscal year 2008.*

In accordance with UCA 63-38-3.5, the following fee changes are proposed for the services of the Automated Geographic Reference Center in FY 2008: Utah Reference Network GPS Service Rate (per year) from \$0 to \$300 (\$22,500 revenue change).

ISF - Technology Services - ISF - DTS Operations

15. *In accordance with UCA 63-38-3.5, the following fee changes are proposed for the services of Division of Enterprise Technology in FY 2008: Half Day Training (per seat) from \$0 to \$35.00 (\$39,060 revenue change); Full Day Training (per seat) from \$0 to \$70.00 (\$95,060 revenue change); Custom Course Development (per hour) from \$0 to \$50.00 (\$7,500 revenue change); Online Course (per class) from \$0 to \$20.00 (\$3,000 revenue change); Onling Training (per license) from \$0 to \$695.00 (\$86,875 revenue change); Administrative Training Scheduling (per day per student) from \$0 to \$2.00 (\$5,000 revenue change);*

**FY 2009 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

Priority	Agency	Item Description	Amount	Running Sum
1	Administrative Services	Project Manager	92,400	92,400
2	Administrative Services	Building Official/ Inspector	107,600	200,000
3	Administrative Services	Energy Program Operating Budget	370,000	570,000
4	Administrative Services	Public Notice Website Ongoing Adminis	76,400	646,400
5	Administrative Services	eRules Alfresco Software Maintenance	15,000	661,400
6	Career Service Review Board	Mediation and Hearing Training	5,000	666,400
7	Capitol Preservation Board	Curator/Registrar of the State Capitol	80,000	746,400
8	Administrative Services	HB0137 Water Conservation (Wiley)	500,000	1,246,400
9	Capitol Preservation Board	Eurest Dining Services	85,000	1,331,400
10	Administrative Services	Additional FTE (Finance)	86,700	1,418,100
Total			<u><u>\$1,418,100</u></u>	

**FY 2008-09 One-time General/Education Fund Building Block Priorities
 Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

Priority	Agency	Item Description	FY 2008	FY 2009	Running Sum
1	Technology Services	AGRC GPS Base Station		400,000	400,000
2	Technology Services	AGRC Cadastral Database		400,000	800,000
3	Administrative Services	RFA105 Swanson Tactical Training Cer		2,000,000	2,800,000
Total			\$0	\$2,800,000	

**FY 2008-09 General/Education Fund Reallocations
 Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

Agency	Line Item	Program	Item Description	FY 2008	FY 2009	1x
Capital Budget	Capital Development	Capital Development Fund			(5,000,000)	
Capital Budget	Land Banking	Land Banking			5,000,000	
Capital Budget	Capital Development	POST Building			(551,000)	
Capital Budget	DFCM Planning Fund	DFCM Planning Fund			551,000	
Total				\$0	\$0	

**FY 2008-09 Changes in Funding Sources Other Than General/School Funds
Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

Agency	Line Item	Item Description	Source of Funding	FY 2008	FY 2009
Capital Preservation Board	Capital Preservation Board		Dedicated Credits Revenue		119,000
Administrative Services	DFCM Administration		Oil Overchg - Stripper Well		1,500,000
Administrative Services	DFCM Administration	For 2 Vehicles for DFCM	Beginning Nonlapsing		42,000
Administrative Services	Finance Administration	For 2 Vehicles for DFCM	Beginning Nonlapsing		(42,000)
Administrative Services	Finance Administration	For LeRay Mcallister Fund	Beginning Nonlapsing		(733,000)
Administrative Services	Finance - Mandated		GFR - Land Exchange Distribution	15,641,300	11,281,300
Administrative Services	Finance - Mandated		Risk Management ISF		1,000,000
Administrative Services	Finance - Mandated		State Debt Collection Fund		267,000
Administrative Services	Finance - Mandated		Beginning Nonlapsing		733,000
Administrative Services	Finance - Mandated	For LeRay Mcallister Fund	State Debt Collection Fund		233,000
Capital Budget	Land Banking		Contingency Reserve Fund		1,000,000
Capital Budget	Land Banking		Centennial Highway Fund		13,000,000
Debt Service	Debt Service		Centennial Highway Fund, One-ten	3,650,000	
Debt Service	Debt Service		Federal Funds		115,200
Technology Services	Chief Information Officer		Dedicated Credits Revenue	665,000	
Technology Services	Integrated Technology		GFR - E-911 Emergency Services		50,000
Technology Services	Integrated Technology				
Total				\$19,956,300	\$28,565,500

Subcommittee Capital Development Priorities

CFGO	Agency/Inst	Description	CFGO		Running Total	BB	BOR	UCAT	Requested		Total Request
			State Funds	Other Funds					State Funds	Other Funds	
1	Multi-Agency	Salt Lake Government Office Bldg #1 (DHS)	\$51,500,000	\$51,500,000	\$51,500,000	1			\$51,500,000	\$51,500,000	\$51,500,000
2	Corrections	Gunnison 1 Pod Prison Expansion + Design #2	54,500,000	106,000,000	106,000,000	2			77,340,000	77,340,000	19,568,000
3	Veterans Affairs	Ogden Nursing Home	19,568,000	125,568,000	125,568,000	3			30,000,000	67,873,000	97,873,000
4	UT Museum	New Utah Museum of Natural History Building	25,000,000	150,568,000	150,568,000	6			6,932,000	6,932,000	6,932,000
5	Snow College	Richfield Bond Payoff	1,600,000	152,168,000	152,168,000	NR			51,510,000	51,510,000	51,510,000
6	DHS	State Hspit: Demolish /Const New Bldg Design	2,750,000	154,918,000	154,918,000	4		1	19,293,000	19,293,000	19,293,000
7	UCAT	MATC: North Utah County Campus Building	18,000,000	172,918,000	172,918,000	5			0	0	0
8	DFCM	Land Bank (New Line Item in Capital Budget) Ongoing	5,000,000	177,918,000	177,918,000	NR			300,000	300,000	24,164,000
9	UCAT	OWATC: Health Technology Building	23,864,000	201,782,000	201,782,000	8		2	12,000,000	12,000,000	12,000,000
10	Ntl Guard	Upgrades to Armories, plus \$1M Cap Improve	5,000,000	206,782,000	206,782,000	14			28,500,000	28,500,000	99,600,000
11	U of U	School of Business Replacement/Expansion	10,500,000	217,282,000	217,282,000	10	T1		6,932,000	6,932,000	6,932,000
12	Snow College	Richfield Buyout	2,000,000	219,282,000	219,282,000	NR			20,129,000	20,129,000	20,129,000
13	CEU	Fine and Performing Arts Center Design	600,000	219,882,000	219,882,000	17	T6		10,000,000	10,000,000	16,500,000
14	SUU	Shakespeare Festival Theater	5,000,000	224,882,000	224,882,000	NR			43,111,000	43,111,000	103,111,000
15	USU	Ag Building (G.O. Bond Contingent on Fed Funds)	0	224,882,000	224,882,000	NR			29,071,000	29,071,000	29,071,000
16	Courts	Ogden Land Purchase (Use Land Bank \$3.2M)	43,111,000	267,993,000	267,993,000	7	T1		12,000,000	12,000,000	12,000,000
17	UVSC	Land Purchase (Use Land Bank \$1.8M + \$233,000)	0	267,993,000	267,993,000	13			40,509,000	40,509,000	52,709,000
18	DNR	Parks & Rec. Bear Lake Marina Expansion	12,000,000	279,993,000	279,993,000	NR			4,558,000	4,558,000	4,558,000
19	SLCC	Digital Design/Communication Technology Ctr	40,509,000	320,502,000	320,502,000	11	3		6,783,000	6,783,000	6,783,000
20	DNR	Southern Regional Office Expansion	4,558,000	325,060,000	325,060,000	15			18,264,000	18,264,000	18,264,000
21	DTS	Richfield Alternate Data Center Expansion	6,783,000	331,843,000	331,843,000	16			17,000,000	17,000,000	20,000,000
22	Multi-Agency	Richfield Regional Center	18,264,000	350,107,000	350,107,000	18			34,191,000	34,191,000	43,691,000
23	SUU	Science Center Addition	17,000,000	367,107,000	367,107,000	19	T4		11,936,000	11,936,000	11,936,000
24	WSU	Davis Professional Programs Bldg/Central Plant	34,191,000	401,298,000	401,298,000	20	T6		13,692,000	13,692,000	13,692,000
25	UCAT	SWATC: Health Science/Information Tech Bldg	11,936,000	413,234,000	413,234,000	21		3	23,225,000	23,225,000	23,225,000
26	DHS	Juvenile Justice: Weber County Detention Ctr	13,692,000	426,926,000	426,926,000	23			1,825,000	1,825,000	1,825,000
27	Agriculture	Unified Lab (Module #2)	23,225,000	450,151,000	450,151,000	24			65,215,000	65,215,000	75,215,000
28	UCAT	DXATC: Land Purchase	1,825,000	451,976,000	451,976,000	25		1L	10,245,000	10,245,000	10,245,000
29	Dixie	Centennial Commons Building	65,215,000	517,191,000	517,191,000	26			26,156,000	26,156,000	26,156,000
30	Board of Ed	Deaf/Blind Utah County School	10,245,000	527,436,000	527,436,000	27			9,206,000	9,206,000	9,206,000
31	Public Safety	Unified Lab (Module #3)	26,156,000	553,592,000	553,592,000	28			6,200,000	6,200,000	6,200,000
32	FairPark	Covered Arena and Seating	9,206,000	562,798,000	562,798,000	29			98,000,000	98,000,000	98,000,000
33	CPB	Supplemental Funding to Remodel E/W Bldgs	6,200,000	568,998,000	568,998,000	NR			250,000	250,000	250,000
34	CPB	State Office Building Replacement	98,000,000	666,998,000	666,998,000	NR			700,000	700,000	700,000
35	DNR	Sen. Stowell: Improve Parks Building in Fillmore	250,000	667,248,000	667,248,000	NR			5,000,000	5,000,000	5,000,000
36	DFCM	Rep. Ferry: Brigham City Land Purchase	700,000	672,948,000	672,948,000	NR			14,300,000	14,300,000	14,300,000
37	UCAT	Rep. Gowans: Tooele UCAT Facility	5,000,000	687,248,000	687,248,000	NR			Withdrawn	Withdrawn	Withdrawn
38	USDB	Deaf/Blind Salt Lake County School	14,300,000	687,248,000	687,248,000	NR					
39	DFCM/Regents	150 - 200 Acres (Draper Prison) for Future Campus	0	687,248,000	687,248,000	9					
			\$687,248,000						\$849,005,000	\$240,473,000	\$1,089,478,000