



INTENT LANGUAGE DTS AND DAS

INFRASTRUCTURE AND GENERAL GOVERNMENT

ISSUE BRIEF

Department of Technology Services Intent Language – FY 2013

Name: CIO

Proposal #1

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Technology Services Chief Information Officer not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Data Processing Current Expenses for optimization initiatives - \$30,000.

Line Item: HQAA Fiscal Year: 2013

Name: AGRC

Proposal #1

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Technology Services Automated Geographic Reference Center not lapse at the close of Fiscal Year 2013. 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.

Line Item: HRAA Fiscal Year: 2013

Department of Administrative Services Intent Language – FY 2013

Name: FAA DAS EDO Administration

Proposal #1

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director in Item 13 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: customer service and Department optimization projects, shared services, IT security auditing and prevention, internal auditing, website maintenance, and marketing - \$95,000; Child Welfare Parental Defense expenses - \$60,000.

Line Item: FAAA Fiscal Year: 2013

Name: FEA DAS/DFCM ADMINISTRATION BUDGET

Proposal #1

The Legislature intends that the Division of Facilities Construction and Management may add one additional vehicle to its authorized level using existing funds. Any added vehicles must be reviewed and approved by the Legislature.

Line Item: FEAA Fiscal Year: 2013

Proposal #2

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for DFCM Administration in Item 15 of Chapter 12 and Item 57 of Chapter 46 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of

any nonlapsing funds is limited to the following: information technology projects, customer service, optimization efficiency projects, time limited FTE and Governor's Mansion maintenance - \$400,000; Energy Program operations - \$300,000

Line Item: FEAA Fiscal Year: 2013

Name: FGA DAS State Archives

Proposal #1

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 16 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: regional repository program support, electronic archives preservation and management - \$50,000.

Line Item: FGAA Fiscal Year: 2013

Name: DAS Division of Finance

Proposal #1

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 21 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: professional services for Investigations - \$80,000.

Line Item: FKEA Fiscal Year: 2013

Proposal #2

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Post Conviction in Item 20 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Legal costs for death row inmates - \$150,000.

Line Item: FKA A Fiscal Year: 2013

Proposal #3

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Finance Administration in Item 17 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. 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 - \$2,200,000.

Line Item: FHAA Fiscal Year: 2013

Name: FKH DAS Finance Mandated

Proposal #1

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Economic Development Tax Increment Fund (EDTIF) not lapse at the close of Fiscal Year 2013.

Line Item: FKH Fiscal Year: 2013

Name: FLA DAS Purchasing and General Services

Proposal #1

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Purchasing in Item 22 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following; on-line procurement training for procurement for purchasing agents making small purchases - new requirement by statute, office remodeling to relocate purchasing agents from 5th floor of SOB to 3rd floor, and upgrade to State's on-line bidding system - \$200,000.

Line Item: FLAA Fiscal Year: 2013

DAS ISFs Intent Language – FY 2013**Name: Fleet Operations - Capital expenditures for vehicle purchases**

Proposal #1

The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within Fiscal Year 2013 for vehicles not delivered by the end of Fiscal Year 2013 in which vehicle purchase orders were issued obligating capital outlay funds.

Line Item: FQAA Fiscal Year: 2013

Name: DFCM ISF - FY13

Proposal #1

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

Line Item: FSAA Fiscal Year: 2013

DAS ISFs Intent Language – FY 2014**Name: DFCM ISF - FY14**

Proposal #1

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

Line Item: FSAA Fiscal Year: 2014