

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

**Operating and Capital Budget**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	115,837,500			115,837,500
General Fund, One-time		14,139,000		14,139,000
Education Fund	41,192,300			41,192,300
Transportation Fund	352,505,800			352,505,800
Transportation Investment Fund of 2005	574,241,200	(39,083,200)		535,158,000
Federal Funds	219,513,800	(20,698,600)		198,815,200
Dedicated Credits Revenue	62,423,800	(160,200)		62,263,600
Federal Mineral Lease	66,096,000			66,096,000
GFR - E-911 Emergency Services	3,320,400			3,320,400
GFR - Economic Incentive Restricted Account	8,565,600			8,565,600
GFR - ISF Overhead	1,299,600			1,299,600
GFR - Land Exchange Distribution Account	11,200,000	(8,000,000)		3,200,000
Aeronautics Restricted Account	6,978,000			6,978,000
County of First Class State Highway Fund	16,498,600	(10,115,000)		6,383,600
GFR - Share the Road Bicycle Support	35,000			35,000
Designated Sales Tax	43,545,800			43,545,800
Transfers - Medicaid	2,277,400	4,700		2,282,100
Transfers - Other Agencies	60,000	(60,000)		
Transfers - Other Funds	1,730,600	(15,869,600)		(14,139,000)
Capital Projects Fund	3,057,000	7,400		3,064,400
GFR - Computer Aided Dispatch	2,573,500			2,573,500
Project Reserve Fund	200,000			200,000
Contingency Reserve Fund	82,300			82,300
Beginning Nonlapsing	8,399,700	3,800,900		12,200,600
Closing Nonlapsing	(8,021,300)	(3,767,800)		(11,789,100)
Beginning Fund Balance	925,700	(925,700)		
Ending Fund Balance	(989,000)	989,000		
<b>Total</b>	<b>\$1,533,549,300</b>	<b>(\$79,739,100)</b>	<b>\$0</b>	<b>\$1,453,810,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation	951,782,700	(59,024,500)		892,758,200
Administrative Services	76,027,900	(9,784,800)		66,243,100
Technology Services	3,559,500	(851,700)		2,707,800
Capital Budget	46,777,300			46,777,300
Debt Service	455,401,900	(10,078,100)		445,323,800
<b>Total</b>	<b>\$1,533,549,300</b>	<b>(\$79,739,100)</b>	<b>\$0</b>	<b>\$1,453,810,200</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	

Budgeted FTE	1,922	1	1,923
Vehicles	1,906	89	1,995

	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Total State Funds	\$157,029,800	\$14,139,000		\$171,168,800

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Sen. Wayne A. Harper, Co-Chair

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Rep. Gage Froerer, Co-Chair

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Rep. Craig Hall, Vice Chair

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

Business-like Activities

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Premiums	33,066,200	1,432,300		34,498,500
Interest Income	311,000	(96,600)		214,400
Dedicated Credits - Intragvt Rev	271,659,100	31,145,600		302,804,700
Sale of Fixed Assets	627,500	(400,000)		227,500
Risk Management - Workers Compensation	9,040,200	(300)		9,039,900
<b>Total</b>	<b>\$314,704,000</b>	<b>\$32,081,000</b>	<b>\$0</b>	<b>\$346,785,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Administrative Services	163,888,100	4,358,300		168,246,400
ISF - Technology Services	150,815,900	27,722,700		178,538,600
<b>Total</b>	<b>\$314,704,000</b>	<b>\$32,081,000</b>	<b>\$0</b>	<b>\$346,785,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,032	1		1,033
Vehicles	153	(20)		133

<b>Other Transactions:</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Business-like Activities</b>				
ISF - DTS Enterprise Technology	109,365,800	14,195,300		123,561,100
ISF - DTS Agency Services	41,450,100	13,527,400		54,977,500
ISF - Facilities Management	29,111,900	519,300		29,631,200
ISF - Risk Management	42,417,400	1,335,400		43,752,800
ISF - Fleet Operations	71,347,600	1,875,300		73,222,900
ISF - Purchasing and General Services	19,157,800	689,700		19,847,500
ISF - Finance	1,853,400	(61,400)		1,792,000
<b>Total</b>	<b>\$314,704,000</b>	<b>\$32,081,000</b>	<b>\$0</b>	<b>\$346,785,000</b>

<b>Internal Service Funds</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Full Time Equivalent Employees	1,032	1		1,033
Authorized Capital Outlay	31,625,100	(5,975,000)		25,650,100

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

Transfers to Unrestricted Funds

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing - Debt Service		14,139,000		14,139,000
<b>Total</b>	\$0	\$14,139,000	\$0	\$14,139,000

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Rev Transfers - IGG		14,139,000		14,139,000
<b>Total</b>	\$0	\$14,139,000	\$0	\$14,139,000

<b>Other Transactions:</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Transfers to Unrestricted Funds</b>				
General Fund - IGG		14,139,000		14,139,000
<b>Total</b>	\$0	\$14,139,000	\$0	\$14,139,000

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

**Capital Project Funds**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	76,633,600			76,633,600
Licenses/Fees	75,276,700			75,276,700
Designated Sales Tax	414,889,500			414,889,500
Transfers	56,939,100	338,650,700		395,589,800
Beginning Fund Balance	22,353,800	199,604,600		221,958,400
Ending Fund Balance	(10,299,400)	(125,054,600)		(135,354,000)
<b>Total</b>	<b>\$635,793,300</b>	<b>\$413,200,700</b>	<b>\$0</b>	<b>\$1,048,994,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation	572,799,800			572,799,800
Capital Budget	62,993,500	413,200,700		476,194,200
<b>Total</b>	<b>\$635,793,300</b>	<b>\$413,200,700</b>	<b>\$0</b>	<b>\$1,048,994,000</b>

<b>Other Transactions:</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Capital Project Funds</b>				
DFCM Capital Projects Fund	62,993,500	413,200,700		476,194,200
TIF of 2005	572,799,800			572,799,800
<b>Total</b>	<b>\$635,793,300</b>	<b>\$413,200,700</b>	<b>\$0</b>	<b>\$1,048,994,000</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
Budget Effectiveness Options**

<b>Budget Effectiveness Options</b>	<b>Budget Effectiveness Option Impact</b>		
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Impact</b>
1. Technology Services Administration	(10,500)		(10,500)
2. Automated Geographic Reference Center Contractors	(15,700)		(15,700)
3. DAS Purchasing Training	(12,600)		(12,600)
4. DAS Data Processing	(49,700)		(49,700)
5. DAS Database Administrator	(127,700)		(127,700)
6. Judicial Conduct Commission Travel	(4,900)		(4,900)
7. DAS eRules Maintenance	(8,100)		(8,100)
8. Child Welfare Parental Defense	(1,700)		(1,700)
9. Project Cost Forecasting/Reserves	(2,909,700)		(2,909,700)

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	30,030,100			30,030,100
Federal Funds	2,019,200	10,100		2,029,300
<b>Total</b>	<b>\$32,049,300</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$32,059,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administrative Services	2,472,200	(26,900)		2,445,300
Risk Management	2,953,500			2,953,500
Building and Grounds	987,500			987,500
Human Resources Management	1,300,700			1,300,700
Procurement	1,104,900			1,104,900
Comptroller	2,699,300	3,600		2,702,900
Data Processing	11,545,300			11,545,300
Internal Auditor	848,300	900		849,200
Community Relations	537,100	21,600		558,700
Ports of Entry	7,600,500	10,900		7,611,400
<b>Total</b>	<b>\$32,049,300</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$32,059,400</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	156			156

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	16,765,200			16,765,200
Federal Funds	15,250,500	36,500		15,287,000
Dedicated Credits Revenue	1,150,000			1,150,000
<b>Total</b>	<b>\$33,165,700</b>	<b>\$36,500</b>	<b>\$0</b>	<b>\$33,202,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Program Development	11,233,500	20,600		11,254,100
Preconstruction Administration	1,927,100	(24,700)		1,902,400
Environmental	885,700	(204,200)		681,500
Structures	2,969,800	146,300		3,116,100
Materials Lab	4,531,300	125,400		4,656,700
Engineering Services	2,259,500	81,900		2,341,400
Right-of-Way	2,194,700	9,400		2,204,100
Research	2,741,600	2,100		2,743,700
Construction Management	4,021,200	(2,292,800)		1,728,400
Civil Rights	401,300	(178,200)		223,100
Engineer Development Pool		2,012,400		2,012,400
Highway Project Management Team		338,300		338,300
<b>Total</b>	<b>\$33,165,700</b>	<b>\$36,500</b>	<b>\$0</b>	<b>\$33,202,200</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	244			244

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Transportation  
Operations/Maintenance Management**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	140,624,600			140,624,600
Transportation Investment Fund of 2005	6,300,000			6,300,000
Federal Funds	8,859,700	27,800		8,887,500
Dedicated Credits Revenue	1,287,800	500		1,288,300
<b>Total</b>	<b>\$157,072,100</b>	<b>\$28,300</b>	<b>\$0</b>	<b>\$157,100,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Maintenance Administration	10,665,100	(745,600)		9,919,500
Region 1	21,689,900	139,000		21,828,900
Region 2	30,363,800	(45,700)		30,318,100
Region 3	20,518,200	546,400		21,064,600
Region 4	40,877,200	1,919,800		42,797,000
Seasonal Pools	996,900	167,200		1,164,100
Lands and Buildings	5,524,000	(2,532,000)		2,992,000
Field Crews	11,514,600	595,500		12,110,100
Traffic Safety/Tramway	3,645,600	(212,500)		3,433,100
Traffic Operations Center	9,225,600	193,100		9,418,700
Maintenance Planning	2,051,200	3,100		2,054,300
<b>Total</b>	<b>\$157,072,100</b>	<b>\$28,300</b>	<b>\$0</b>	<b>\$157,100,400</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	970			970
Vehicles		1		1

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	11,028,200			11,028,200
Federal Funds	152,831,400			152,831,400
Dedicated Credits Revenue	1,550,000			1,550,000
Designated Sales Tax	43,545,800			43,545,800
<b>Total</b>	<b>\$208,955,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,955,400</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Construction - New	134,580,100			134,580,100
Rehabilitation/Preservation	74,375,300			74,375,300
<b>Total</b>	<b>\$208,955,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,955,400</b>

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	23,242,700			23,242,700
Federal Funds	3,671,500	19,600		3,691,100
Dedicated Credits Revenue	1,232,200	(85,000)		1,147,200
<b>Total</b>	<b>\$28,146,400</b>	<b>(\$65,400)</b>	<b>\$0</b>	<b>\$28,081,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Region 1	5,832,600	(2,800)		5,829,800
Region 2	9,869,900	110,200		9,980,100
Region 3	4,928,500	(81,300)		4,847,200
Region 4	6,796,900	(83,300)		6,713,600
Richfield	74,000			74,000
Price	297,800	2,900		300,700
Cedar City	346,700	(11,100)		335,600
<b>Total</b>	<b>\$28,146,400</b>	<b>(\$65,400)</b>	<b>\$0</b>	<b>\$28,081,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	264			264

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	1,041,000			1,041,000
Dedicated Credits Revenue	27,047,000	49,200		27,096,200
<b>Total</b>	<b>\$28,088,000</b>	<b>\$49,200</b>	<b>\$0</b>	<b>\$28,137,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Equipment Purchases	6,004,900	17,300		6,022,200
Shops	22,083,100	31,900		22,115,000
<b>Total</b>	<b>\$28,088,000</b>	<b>\$49,200</b>	<b>\$0</b>	<b>\$28,137,200</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	88			88
Vehicles	1,889	87		1,976

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	20,000,000	(20,000,000)		
Dedicated Credits Revenue	383,600			383,600
Aeronautics Restricted Account	6,978,000			6,978,000
<b>Total</b>	<b>\$27,361,600</b>	<b>(\$20,000,000)</b>	<b>\$0</b>	<b>\$7,361,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	517,500			517,500
Airport Construction	23,536,100	(20,000,000)		3,536,100
Civil Air Patrol	80,000			80,000
Aid to Local Airports	2,240,000			2,240,000
Airplane Operations	988,000			988,000
<b>Total</b>	<b>\$27,361,600</b>	<b>(\$20,000,000)</b>	<b>\$0</b>	<b>\$7,361,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	11			11

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Transportation  
B and C Roads**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Transportation Fund	128,824,000			128,824,000
<b>Total</b>	<b>\$128,824,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,824,000</b>

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
B and C Roads	128,824,000			128,824,000
<b>Total</b>	<b>\$128,824,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,824,000</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Transportation  
Safe Sidewalk Construction**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	500,000			500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Sidewalk Construction	500,000			500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Mineral Lease	66,096,000			66,096,000
<b>Total</b>	<b>\$66,096,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,096,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Mineral Lease Payments	63,627,000			63,627,000
Payment in Lieu	2,469,000			2,469,000
<b>Total</b>	<b>\$66,096,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,096,000</b>

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

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
GFR - Share the Road Bicycle Support	35,000			35,000
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Share the Road	35,000			35,000
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Transportation  
Transportation Investment Fund Capacity Program**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Transportation Investment Fund of 2005	241,489,200	(39,083,200)		202,406,000
<b>Total</b>	<b>\$241,489,200</b>	<b>(\$39,083,200)</b>	<b>\$0</b>	<b>\$202,406,000</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Transportation Investment Fund Capacity Program	241,489,200	(39,083,200)		202,406,000
<b>Total</b>	<b>\$241,489,200</b>	<b>(\$39,083,200)</b>	<b>\$0</b>	<b>\$202,406,000</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Transportation  
Transportation Investment Fund of 2005**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Fund	76,633,600			76,633,600
Licenses/Fees	75,276,700			75,276,700
Designated Sales Tax	414,889,500			414,889,500
Transfers	6,000,000			6,000,000
<b>Total</b>	<b>\$572,799,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,799,800</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transportation Investment Fund	572,799,800			572,799,800
<b>Total</b>	<b>\$572,799,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,799,800</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Executive Director**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,194,500			1,194,500
Dedicated Credits Revenue	20,000			20,000
Beginning Nonlapsing	75,000	2,000		77,000
Closing Nonlapsing	(65,000)	(12,000)		(77,000)
<b>Total</b>	<b>\$1,224,500</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>\$1,214,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director	1,119,100	(10,000)		1,109,100
Parental Defense	105,400			105,400
<b>Total</b>	<b>\$1,224,500</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>\$1,214,500</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	6			6

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Inspector General of Medicaid Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,082,200			1,082,200
Transfers - Medicaid	2,277,400	4,700		2,282,100
Beginning Nonlapsing		600,000		600,000
Closing Nonlapsing		(154,700)		(154,700)
<b>Total</b>	<b>\$3,359,600</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$3,809,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Inspector General of Medicaid Services	3,359,600	450,000		3,809,600
<b>Total</b>	<b>\$3,359,600</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$3,809,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	29			29

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Administrative Rules**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund	406,900			406,900
Beginning Nonlapsing		15,000		15,000
<b>Total</b>	<u>\$406,900</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$421,900</u>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
DAR Administration	406,900	15,000		421,900
<b>Total</b>	<u>\$406,900</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$421,900</u>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>FTE/Other</b>				
Budgeted FTE	4			4

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
DFCM Administration**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,363,800			2,363,800
Dedicated Credits Revenue	1,542,800	3,700		1,546,500
Capital Projects Fund	1,801,100	7,400		1,808,500
Project Reserve Fund	200,000			200,000
Contingency Reserve Fund	82,300			82,300
Beginning Nonlapsing	507,900	433,900		941,800
Closing Nonlapsing	(507,900)	(433,900)		(941,800)
<b>Total</b>	<b>\$5,990,000</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$6,001,100</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
DFCM Administration	5,091,400	9,700		5,101,100
Governor's Residence	119,200			119,200
Energy Program	779,400	1,400		780,800
<b>Total</b>	<b>\$5,990,000</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$6,001,100</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	37			37
Vehicles	16	1		17

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Building Board Program**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Capital Projects Fund	1,255,900			1,255,900
<b>Total</b>	<b>\$1,255,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,255,900</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Building Board Program	1,255,900			1,255,900
<b>Total</b>	<b>\$1,255,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,255,900</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	3			3
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
State Archives**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,839,300			2,839,300
Federal Funds	38,900	(8,900)		30,000
Dedicated Credits Revenue	51,000			51,000
Beginning Nonlapsing		71,700		71,700
Closing Nonlapsing		(149,900)		(149,900)
<b>Total</b>	<b>\$2,929,200</b>	<b>(\$87,100)</b>	<b>\$0</b>	<b>\$2,842,100</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Archives Administration	1,601,700	(75,600)		1,526,100
Records Analysis	241,100	(1,100)		240,000
Preservation Services	269,500	3,500		273,000
Patron Services	476,200	(13,900)		462,300
Records Services	340,700			340,700
<b>Total</b>	<b>\$2,929,200</b>	<b>(\$87,100)</b>	<b>\$0</b>	<b>\$2,842,100</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	28			28

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Finance Administration**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	6,386,400			6,386,400
Transportation Fund	450,000			450,000
Dedicated Credits Revenue	2,276,600	(103,600)		2,173,000
GFR - ISF Overhead	1,299,600			1,299,600
Beginning Nonlapsing	460,500	2,112,400		2,572,900
Closing Nonlapsing		(2,534,200)		(2,534,200)
<b>Total</b>	<b>\$10,873,100</b>	<b>(\$525,400)</b>	<b>\$0</b>	<b>\$10,347,700</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Finance Director's Office	574,700	(46,700)		528,000
Payroll	2,089,700	(196,600)		1,893,100
Payables/Disbursing	1,674,900	16,300		1,691,200
Technical Services	1,005,500	139,300		1,144,800
Financial Reporting	1,672,600	152,100		1,824,700
Financial Information Systems	3,855,700	(589,800)		3,265,900
<b>Total</b>	<b>\$10,873,100</b>	<b>(\$525,400)</b>	<b>\$0</b>	<b>\$10,347,700</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	54			54

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Finance - Mandated**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	20,698,900			20,698,900
GFR - E-911 Emergency Services	2,990,600			2,990,600
GFR - Economic Incentive Restricted Account	8,565,600			8,565,600
GFR - Land Exchange Distribution Account	11,200,000	(8,000,000)		3,200,000
GFR - Computer Aided Dispatch	2,573,500			2,573,500
<b>Total</b>	<b>\$46,028,600</b>	<b>(\$8,000,000)</b>	<b>\$0</b>	<b>\$38,028,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Land Exchange Distribution	11,200,000	(8,000,000)		3,200,000
Employee Health Benefits	3,231,800			3,231,800
State Employee Benefits	4,500,000			4,500,000
Development Zone Partial Rebates	8,565,600			8,565,600
Jail Reimbursement	12,967,100			12,967,100
Computer Aided Dispatch	2,573,500			2,573,500
E-911 Emergency Services	2,990,600			2,990,600
<b>Total</b>	<b>\$46,028,600</b>	<b>(\$8,000,000)</b>	<b>\$0</b>	<b>\$38,028,600</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Finance - Elected Official Post-Retirement Benefits Contribution**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,387,600			1,387,600
<b>Total</b>	<b>\$1,387,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,387,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Elected Official Post-Retirement Trust Fund	1,387,600			1,387,600
<b>Total</b>	<b>\$1,387,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,387,600</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Post Conviction Indigent Defense**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	33,900			33,900
Beginning Nonlapsing		25,600		25,600
<b>Total</b>	<b>\$33,900</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$59,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Post Conviction Indigent Defense Fund	33,900	25,600		59,500
<b>Total</b>	<b>\$33,900</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$59,500</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Judicial Conduct Commission**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	245,500			245,500
Closing Nonlapsing	(3,300)	3,300		
<b>Total</b>	<b>\$242,200</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$245,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Judicial Conduct Commission	242,200	3,300		245,500
<b>Total</b>	<b>\$242,200</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$245,500</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	2	1		2

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Purchasing**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	629,100			629,100
<b>Total</b>	<b>\$629,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$629,100</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Purchasing and General Services	629,100			629,100
<b>Total</b>	<b>\$629,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$629,100</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	6	1		6

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Child Welfare Parental Defense Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Beginning Fund Balance	79,000	(79,000)		
Ending Fund Balance	(67,000)	67,000		
<b>Total</b>	<b>\$12,000</b>	<b>(\$12,000)</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Child Welfare Parental Defense Fund	12,000	(12,000)		
<b>Total</b>	<b>\$12,000</b>	<b>(\$12,000)</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
State Archives Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Transfers - Other Funds	600	(600)		
Beginning Fund Balance	1,200	(1,200)		
Ending Fund Balance	(1,500)	1,500		
<b>Total</b>	<b>\$300</b>	<b>(\$300)</b>	<b>\$0</b>	<b>\$0</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
State Archives Fund	300	(300)		
<b>Total</b>	<b>\$300</b>	<b>(\$300)</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
State Debt Collection Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Transfers - Other Funds	1,730,000	(1,730,000)		
Beginning Fund Balance	684,000	(684,000)		
Ending Fund Balance	(764,000)	764,000		
<b>Total</b>	<b>\$1,650,000</b>	<b>(\$1,650,000)</b>	<b>\$0</b>	<b>\$0</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
State Debt Collection Fund	1,650,000	(1,650,000)		
<b>Total</b>	<b>\$1,650,000</b>	<b>(\$1,650,000)</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Wire Estate Memorial Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Beginning Fund Balance	161,500	(161,500)		
Ending Fund Balance	(156,500)	156,500		
<b>Total</b>	<b>\$5,000</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Wire Estate Memorial Fund	5,000	(5,000)		
<b>Total</b>	<b>\$5,000</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Utah Navajo Royalties Holding Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Transfers - Other Funds	5,541,900	(5,541,900)		
Beginning Fund Balance	61,134,000	(61,134,000)		
Ending Fund Balance	(64,154,900)	64,154,900		
<b>Total</b>	<b>\$2,521,000</b>	<b>(\$2,521,000)</b>	<b>\$0</b>	<b>\$0</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Utah Navajo Royalties Holding Fund	2,521,000	(2,521,000)		
<b>Total</b>	<b>\$2,521,000</b>	<b>(\$2,521,000)</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Division of Finance**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Dedicated Credits - Intragvt Rev	1,853,400	(61,400)		1,792,000
<b>Total</b>	<b>\$1,853,400</b>	<b>(\$61,400)</b>	<b>\$0</b>	<b>\$1,792,000</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
ISF - Purchasing Card	345,200	(159,900)		185,300
ISF - Consolidated Budget and Accounting	1,508,200	98,500		1,606,700
<b>Total</b>	<b>\$1,853,400</b>	<b>(\$61,400)</b>	<b>\$0</b>	<b>\$1,792,000</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>FTE/Other</b>				
Budgeted FTE	20			20
Retained Earnings	226,200	(71,600)		154,600

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Division of Purchasing and General Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	19,157,800	689,700		19,847,500
<b>Total</b>	<b>\$19,157,800</b>	<b>\$689,700</b>	<b>\$0</b>	<b>\$19,847,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Central Mailing	13,269,100	112,700		13,381,800
ISF - Cooperative Contracting	2,295,900	586,100		2,882,000
ISF - Print Services	3,160,300	(187,700)		2,972,600
ISF - State Surplus Property	405,000	177,900		582,900
ISF - Federal Surplus Property	27,500	700		28,200
<b>Total</b>	<b>\$19,157,800</b>	<b>\$689,700</b>	<b>\$0</b>	<b>\$19,847,500</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	90	1		91
Authorized Capital Outlay	3,061,100			3,061,100
Retained Earnings	5,087,000	(1,643,000)		3,444,000
Vehicles	23	(7)		16

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Division of Fleet Operations**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	70,720,100	2,275,300		72,995,400
Sale of Fixed Assets	627,500	(400,000)		227,500
<b>Total</b>	<b>\$71,347,600</b>	<b>\$1,875,300</b>	<b>\$0</b>	<b>\$73,222,900</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Fleet Administration	300	(300)		
ISF - Motor Pool	28,616,700	980,500		29,597,200
ISF - Fuel Network	42,220,900	888,700		43,109,600
ISF - Travel Office	509,700	6,400		516,100
<b>Total</b>	<b>\$71,347,600</b>	<b>\$1,875,300</b>	<b>\$0</b>	<b>\$73,222,900</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	27			27
Authorized Capital Outlay	22,325,000	(5,975,000)		16,350,000
Retained Earnings	665,700	5,666,200		6,331,900
Vehicles	11			11

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Risk Management**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Premiums	33,066,200	1,432,300		34,498,500
Interest Income	311,000	(96,600)		214,400
Risk Management - Workers Compensation	9,040,200	(300)		9,039,900
<b>Total</b>	<b>\$42,417,400</b>	<b>\$1,335,400</b>	<b>\$0</b>	<b>\$43,752,800</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Risk Management Administration	33,377,200	(33,377,200)		
ISF - Workers' Compensation	9,040,200	(300)		9,039,900
Risk Management OCIP		3,400		3,400
Risk Management - Property		16,510,000		16,510,000
Risk Management - Auto		1,855,900		1,855,900
Risk Management - Liability		16,343,600		16,343,600
<b>Total</b>	<b>\$42,417,400</b>	<b>\$1,335,400</b>	<b>\$0</b>	<b>\$43,752,800</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	28			28
Authorized Capital Outlay	200,000			200,000
Retained Earnings	(553,800)	(2,435,700)		(2,989,500)
Vehicles	7			7

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Administrative Services  
Division of Facilities Construction and Management - Facilities Management**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	29,111,900	519,300		29,631,200
<b>Total</b>	<b>\$29,111,900</b>	<b>\$519,300</b>	<b>\$0</b>	<b>\$29,631,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Facilities Management	29,111,900	519,300		29,631,200
<b>Total</b>	<b>\$29,111,900</b>	<b>\$519,300</b>	<b>\$0</b>	<b>\$29,631,200</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	134			134
Authorized Capital Outlay	39,000			39,000
Retained Earnings	344,300	1,337,800		1,682,100
Vehicles	78			78

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Technology Services  
Chief Information Officer**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund	525,200			525,200
Federal Funds	566,700	(566,700)		
Transfers - Other Agencies	60,000	(60,000)		
<b>Total</b>	<b>\$1,151,900</b>	<b>(\$626,700)</b>	<b>\$0</b>	<b>\$525,200</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Chief Information Officer	1,151,900	(626,700)		525,200
<b>Total</b>	<b>\$1,151,900</b>	<b>(\$626,700)</b>	<b>\$0</b>	<b>\$525,200</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>FTE/Other</b>				
Budgeted FTE	3			3

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Technology Services  
Integrated Technology Division**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	784,100			784,100
Federal Funds	500,000	(200,000)		300,000
Dedicated Credits Revenue	793,700	(25,000)		768,700
GFR - E-911 Emergency Services	329,800			329,800
<b>Total</b>	<b>\$2,407,600</b>	<b>(\$225,000)</b>	<b>\$0</b>	<b>\$2,182,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Automated Geographic Reference Center	2,407,600	(225,000)		2,182,600
<b>Total</b>	<b>\$2,407,600</b>	<b>(\$225,000)</b>	<b>\$0</b>	<b>\$2,182,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	19			19

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Technology Services  
Agency Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	41,450,100	13,527,400		54,977,500
<b>Total</b>	<b>\$41,450,100</b>	<b>\$13,527,400</b>	<b>\$0</b>	<b>\$54,977,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Agency Services Division	41,450,100	13,527,400		54,977,500
<b>Total</b>	<b>\$41,450,100</b>	<b>\$13,527,400</b>	<b>\$0</b>	<b>\$54,977,500</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Retained Earnings		(1,050,900)		(1,050,900)

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Department of Technology Services  
Enterprise Technology Division**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	109,365,800	14,195,300		123,561,100
<b>Total</b>	<b>\$109,365,800</b>	<b>\$14,195,300</b>	<b>\$0</b>	<b>\$123,561,100</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Enterprise Technology Division	109,365,800	14,195,300		123,561,100
<b>Total</b>	<b>\$109,365,800</b>	<b>\$14,195,300</b>	<b>\$0</b>	<b>\$123,561,100</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	733			733
Authorized Capital Outlay	6,000,000			6,000,000
Retained Earnings	1,216,400	2,188,700		3,405,100
Vehicles	34	(13)		21

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

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	22,787,000			22,787,000
Education Fund	23,990,300			23,990,300
<b>Total</b>	<b>\$46,777,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,777,300</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Capital Improvements	46,777,300			46,777,300
<b>Total</b>	<b>\$46,777,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,777,300</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Capital Budget  
DFCM Capital Projects Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transfers	50,939,100	338,650,700		389,589,800
Beginning Fund Balance	22,353,800	199,604,600		221,958,400
Ending Fund Balance	(10,299,400)	(125,054,600)		(135,354,000)
<b>Total</b>	<b>\$62,993,500</b>	<b>\$413,200,700</b>	<b>\$0</b>	<b>\$476,194,200</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
DFCM Capital Projects Fund	62,993,500	413,200,700		476,194,200
<b>Total</b>	<b>\$62,993,500</b>	<b>\$413,200,700</b>	<b>\$0</b>	<b>\$476,194,200</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
State Board of Bonding Commissioners - Debt Service  
Debt Service**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	54,473,100			54,473,100
General Fund, One-time		14,139,000		14,139,000
Education Fund	17,202,000			17,202,000
Transportation Investment Fund of 2005	326,452,000			326,452,000
Federal Funds	15,775,900	(17,000)		15,758,900
Dedicated Credits Revenue	25,089,100			25,089,100
County of First Class State Highway Fund	16,498,600	(10,115,000)		6,383,600
Transfers - Other Funds		(14,139,000)		(14,139,000)
Beginning Nonlapsing	7,356,300	540,300		7,896,600
Closing Nonlapsing	(7,445,100)	(486,400)		(7,931,500)
<b>Total</b>	<b>\$455,401,900</b>	<b>(\$10,078,100)</b>	<b>\$0</b>	<b>\$445,323,800</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Obligation Bonds Debt Service	429,382,800	(10,965,600)		418,417,200
Revenue Bonds Debt Service	26,019,100	887,500		26,906,600
<b>Total</b>	<b>\$455,401,900</b>	<b>(\$10,078,100)</b>	<b>\$0</b>	<b>\$445,323,800</b>

**Recommendations of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the Year Ending June 30, 2016  
Transfers to Unrestricted Funds  
General Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Beginning Nonlapsing - Debt Service		14,139,000		14,139,000
<b>Total</b>	\$0	\$14,139,000	\$0	\$14,139,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
General Fund, One-time		14,139,000		14,139,000
<b>Total</b>	\$0	\$14,139,000	\$0	\$14,139,000