

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017**

Operating and Capital Budget

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	127,935,500	14,214,000		142,149,500
Education Fund	80,074,000			80,074,000
Transportation Fund	368,960,400			368,960,400
Transportation Investment Fund of 2005	557,727,600	163,859,400		721,587,000
Federal Funds	198,826,600	(1,300)		198,825,300
Dedicated Credits Revenue	62,659,500	1,266,000		63,925,500
Federal Mineral Lease	56,562,200	(114,100)		56,448,100
GFR - E-911 Emergency Services	3,320,400			3,320,400
GFR - Economic Incentive Restricted Account	3,255,000			3,255,000
GFR - ISF Overhead	1,299,600			1,299,600
GFR - Land Exchange Distribution Account	11,200,000	(9,682,400)		1,517,600
Aeronautics Restricted Account	7,011,900			7,011,900
County of First Class State Highway Fund	6,383,600			6,383,600
GFR - Share the Road Bicycle Support	35,000			35,000
Designated Sales Tax	46,682,500			46,682,500
Transfers	2,314,500	(15,343,300)		(13,028,800)
State Debt Collection Fund	32,100	(32,100)		
Capital Projects Fund	3,122,200			3,122,200
GFR - Computer Aided Dispatch	2,573,500			2,573,500
Project Reserve Fund	200,000			200,000
Contingency Reserve Fund	82,300			82,300
Other Financing Sources		1,238,500		1,238,500
Pass-through		1,400		1,400
Beginning Nonlapsing	8,404,700	6,200,100		14,604,800
Closing Nonlapsing	(7,951,200)	(5,762,700)		(13,713,900)
Lapsing Balance	(41,800)	41,800		
Total	\$1,540,670,100	\$155,885,300	\$0	\$1,696,555,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation	903,771,000	163,746,000		1,067,517,000
Administrative Services	55,256,600	(8,333,200)		46,923,400
Technology Services	2,774,800	151,200		2,926,000
Capital Budget	111,547,100			111,547,100
Debt Service	467,320,600	321,300		467,641,900
Total	\$1,540,670,100	\$155,885,300	\$0	\$1,696,555,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,922	4		1,926

Vehicles 1,995 1,995

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$208,009,500	\$14,214,000		\$222,223,500

Sen. Wayne A. Harper, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Craig Hall, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017**

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	304,630,100	(9,754,400)		294,875,700
Premiums	34,499,200	1,297,100		35,796,300
Interest Income	214,400	(30,300)		184,100
Risk Management - Workers Compensation	9,040,200	(1,370,200)		7,670,000
Other Financing Sources	227,500	410,000		637,500
Total	\$348,611,400	(\$9,447,800)	\$0	\$339,163,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Administrative Services	168,252,700	(10,029,400)		158,223,300
ISF - Technology Services	180,358,700	581,600		180,940,300
Total	\$348,611,400	(\$9,447,800)	\$0	\$339,163,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,033	3		1,036
Vehicles	133			133

Other Transactions:	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Business-like Activities				
ISF - DTS Enterprise Technology	125,381,200	1,149,500		126,530,700
ISF - DTS Agency Services	54,977,500	(567,900)		54,409,600
ISF - Facilities Management	29,633,000	690,300		30,323,300
ISF - Risk Management	43,753,800	(103,400)		43,650,400
ISF - Fleet Operations	73,223,300	(10,158,100)		63,065,200
ISF - Purchasing and General Services	19,850,000	(472,500)		19,377,500
ISF - Finance	1,792,600	14,300		1,806,900
Total	\$348,611,400	(\$9,447,800)	\$0	\$339,163,600

Internal Service Funds	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Full Time Equivalent Employees	1,033	3		1,036
Authorized Capital Outlay	25,650,100	13,610,600		39,260,700

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017**

Transfers to Unrestricted Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		14,214,000		14,214,000
Total	\$0	\$14,214,000	\$0	\$14,214,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rev Transfers - IGG		14,214,000		14,214,000
Total	\$0	\$14,214,000	\$0	\$14,214,000

Other Transactions:	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transfers to Unrestricted Funds				
General Fund - IGG		14,214,000		14,214,000
Total	\$0	\$14,214,000	\$0	\$14,214,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017**

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transfers	2,000	(2,000)		
Other Financing Sources		5,862,200		5,862,200
Beginning Nonlapsing		72,314,400		72,314,400
Closing Nonlapsing		(76,227,000)		(76,227,000)
Total	\$2,000	\$1,947,600	\$0	\$1,949,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Services	2,000	1,947,600		1,949,600
Total	\$2,000	\$1,947,600	\$0	\$1,949,600

Other Transactions:	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Fiduciary Funds				
Utah Navajo Royalties Holding Fund	2,000	1,947,600		1,949,600
Total	\$2,000	\$1,947,600	\$0	\$1,949,600

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017**

Capital Project Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	76,633,600			76,633,600
Licenses/Fees	75,276,700			75,276,700
Designated Sales Tax	476,995,100			476,995,100
Transfers	56,939,100	103,608,000		160,547,100
Beginning Nonlapsing	22,353,800	741,302,600		763,656,400
Closing Nonlapsing	(10,299,400)	(496,247,700)		(506,547,100)
Total	\$697,898,900	\$348,662,900	\$0	\$1,046,561,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation	634,905,400	81,552,300		716,457,700
Capital Budget	62,993,500	267,110,600		330,104,100
Total	\$697,898,900	\$348,662,900	\$0	\$1,046,561,800

Other Transactions:	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital Project Funds				
SBOA Capital Projects Fund		50,000,000		50,000,000
DFCM Capital Projects Fund	62,993,500	217,110,600		280,104,100
TIF of 2005	634,905,400	81,552,300		716,457,700
Total	\$697,898,900	\$348,662,900	\$0	\$1,046,561,800

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**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Support Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	30,632,000			30,632,000
Federal Funds	2,029,300			2,029,300
Total	\$32,661,300	\$0	\$0	\$32,661,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Services	2,567,100	(67,000)		2,500,100
Risk Management	2,976,200			2,976,200
Building and Grounds	987,500			987,500
Human Resources Management	1,363,700	138,800		1,502,500
Procurement	1,130,900	108,200		1,239,100
Comptroller	2,830,600	(168,200)		2,662,400
Data Processing	11,601,100	(128,800)		11,472,300
Internal Auditor	868,300			868,300
Community Relations	564,200	117,000		681,200
Ports of Entry	7,771,700			7,771,700
Total	\$32,661,300	\$0	\$0	\$32,661,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	158			158

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Engineering Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	17,375,100			17,375,100
Federal Funds	15,287,000			15,287,000
Dedicated Credits Revenue	1,150,000			1,150,000
Total	\$33,812,100	\$0	\$0	\$33,812,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Program Development	11,418,700			11,418,700
Preconstruction Admin	1,933,400	60,400		1,993,800
Environmental	704,100	77,400		781,500
Structures	3,206,200	(64,200)		3,142,000
Materials Lab	4,705,000	(1,100)		4,703,900
Engineering Services	2,401,800	16,300		2,418,100
Right-of-Way	2,252,900	45,200		2,298,100
Research	2,780,300			2,780,300
Construction Management	1,777,100	(122,600)		1,654,500
Civil Rights	231,900	(15,700)		216,200
Engineer Development Pool	2,061,200			2,061,200
Highway Project Management Team	339,500	4,300		343,800
Total	\$33,812,100	\$0	\$0	\$33,812,100

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	240	(1)		239

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Operations/Maintenance Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	142,668,800			142,668,800
Transportation Investment Fund of 2005	6,901,400			6,901,400
Federal Funds	8,887,500			8,887,500
Dedicated Credits Revenue	1,291,500	600		1,292,100
Total	\$159,749,200	\$600	\$0	\$159,749,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Maintenance Administration	10,657,300	(1,319,200)		9,338,100
Region 1	22,078,000	(35,900)		22,042,100
Region 2	30,667,700	901,300		31,569,000
Region 3	21,296,800	(138,200)		21,158,600
Region 4	43,311,500	476,700		43,788,200
Seasonal Pools	1,164,100	(122,300)		1,041,800
Lands and Buildings	2,992,000			2,992,000
Field Crews	12,437,500	237,600		12,675,100
Traffic Safety/Tramway	3,430,800	(249,600)		3,181,200
Traffic Operations Center	9,593,900	250,200		9,844,100
Maintenance Planning	2,119,600			2,119,600
Total	\$159,749,200	\$600	\$0	\$159,749,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	970	(2)		968
Vehicles	1	(1)		

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Construction Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	18,986,200			18,986,200
Federal Funds	152,831,400			152,831,400
Dedicated Credits Revenue	1,550,000			1,550,000
Designated Sales Tax	46,682,500			46,682,500
Total	\$220,050,100	\$0	\$0	\$220,050,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Construction - New	146,324,800			146,324,800
Rehabilitation/Preservation	73,725,300			73,725,300
Total	\$220,050,100	\$0	\$0	\$220,050,100

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Region Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	24,195,600			24,195,600
Federal Funds	3,691,100	100		3,691,200
Dedicated Credits Revenue	1,147,200			1,147,200
Total	\$29,033,900	\$100	\$0	\$29,034,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Region 1	6,014,300			6,014,300
Region 2	10,190,600			10,190,600
Region 3	5,185,200			5,185,200
Region 4	6,919,400	15,500		6,934,900
Richfield	75,700	(1,900)		73,800
Price	307,600	(8,600)		299,000
Cedar City	341,100	(4,900)		336,200
Total	\$29,033,900	\$100	\$0	\$29,034,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	265	1		266

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Equipment Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	1,639,700			1,639,700
Dedicated Credits Revenue	27,413,000			27,413,000
Total	\$29,052,700	\$0	\$0	\$29,052,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Equipment Purchases	6,620,900			6,620,900
Shops	22,431,800			22,431,800
Total	\$29,052,700	\$0	\$0	\$29,052,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	88			88
Vehicles	1,976	1		1,977

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Aeronautics**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	383,600			383,600
Aeronautics Restricted Account	7,011,900			7,011,900
Total	\$7,395,500	\$0	\$0	\$7,395,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	534,700			534,700
Airport Construction	3,536,100			3,536,100
Civil Air Patrol	80,100	(100)		80,000
Aid to Local Airports	2,240,000			2,240,000
Airplane Operations	1,004,600	100		1,004,700
Total	\$7,395,500	\$0	\$0	\$7,395,500

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
B and C Roads**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Transportation Fund	132,513,000			132,513,000
Total	\$132,513,000	\$0	\$0	\$132,513,000

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
B and C Roads	132,513,000			132,513,000
Total	\$132,513,000	\$0	\$0	\$132,513,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Safe Sidewalk Construction**

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

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Mineral Lease**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Mineral Lease	56,562,200	(114,100)		56,448,100
Total	\$56,562,200	(\$114,100)	\$0	\$56,448,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Mineral Lease Payments	53,979,100			53,979,100
Payment in Lieu	2,583,100	(114,100)		2,469,000
Total	\$56,562,200	(\$114,100)	\$0	\$56,448,100

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Share the Road**

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

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Transportation Investment Fund Capacity Program**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Investment Fund of 2005	202,406,000	163,859,400		366,265,400
Total	\$202,406,000	\$163,859,400	\$0	\$366,265,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Investment Fund Capacity Program	202,406,000	163,859,400		366,265,400
Total	\$202,406,000	\$163,859,400	\$0	\$366,265,400

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transportation
Transportation Investment Fund of 2005**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Fund	76,633,600			76,633,600
Licenses/Fees	75,276,700			75,276,700
Designated Sales Tax	476,995,100			476,995,100
Transfers	6,000,000			6,000,000
Beginning Nonlapsing		301,640,000		301,640,000
Closing Nonlapsing		(220,087,700)		(220,087,700)
Total	\$634,905,400	\$81,552,300	\$0	\$716,457,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transportation Investment Fund	634,905,400	81,552,300		716,457,700
Total	\$634,905,400	\$81,552,300	\$0	\$716,457,700

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Executive Director**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,091,100			1,091,100
Beginning Nonlapsing	50,000	50,000		100,000
Closing Nonlapsing	(40,000)	(60,000)		(100,000)
Total	\$1,101,100	(\$10,000)	\$0	\$1,091,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director	1,101,100	(10,000)		1,091,100
Total	\$1,101,100	(\$10,000)	\$0	\$1,091,100

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Inspector General of Medicaid Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,122,500			1,122,500
Federal Funds	1,400	(1,400)		
Transfers	2,314,500	(1,129,300)		1,185,200
Pass-through		1,400		1,400
Beginning Nonlapsing		386,700		386,700
Closing Nonlapsing		(349,900)		(349,900)
Total	\$3,438,400	(\$1,092,500)	\$0	\$2,345,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Inspector General of Medicaid Services	3,438,400	(1,092,500)		2,345,900
Total	\$3,438,400	(\$1,092,500)	\$0	\$2,345,900

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Administrative Rules**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	420,900			420,900
Beginning Nonlapsing		66,700		66,700
Closing Nonlapsing		(46,300)		(46,300)
Total	\$420,900	\$20,400	\$0	\$441,300
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
DAR Administration	420,900	20,400		441,300
Total	\$420,900	\$20,400	\$0	\$441,300
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	4			4

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
DFCM Administration**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,445,800			2,445,800
Dedicated Credits Revenue	1,575,500	5,500		1,581,000
Capital Projects Fund	1,854,300			1,854,300
Project Reserve Fund	200,000			200,000
Contingency Reserve Fund	82,300			82,300
Beginning Nonlapsing	507,900	313,100		821,000
Closing Nonlapsing	(507,900)	(165,700)		(673,600)
Total	\$6,157,900	\$152,900	\$0	\$6,310,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DFCM Administration	5,212,500	151,500		5,364,000
Governor's Residence	152,100			152,100
Energy Program	793,300	1,400		794,700
Total	\$6,157,900	\$152,900	\$0	\$6,310,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	37			37
Vehicles	17			17

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Building Board Program**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Capital Projects Fund	1,267,900			1,267,900
Beginning Nonlapsing		35,900		35,900
Closing Nonlapsing		(16,800)		(16,800)
Total	\$1,267,900	\$19,100	\$0	\$1,287,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Building Board Program	1,267,900	19,100		1,287,000
Total	\$1,267,900	\$19,100	\$0	\$1,287,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	3			3
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
State Archives**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,937,800			2,937,800
Federal Funds	40,000			40,000
Dedicated Credits Revenue	51,000			51,000
Beginning Nonlapsing		191,100		191,100
Closing Nonlapsing		(175,200)		(175,200)
Total	\$3,028,800	\$15,900	\$0	\$3,044,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Archives Administration	923,900	8,000		931,900
Records Analysis	251,200	300		251,500
Preservation Services	276,600	5,200		281,800
Patron Services	500,800	400		501,200
Records Services	346,300	2,000		348,300
Open Records	730,000			730,000
Total	\$3,028,800	\$15,900	\$0	\$3,044,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	28	5		33

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Finance Administration**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,684,800			6,684,800
Transportation Fund	450,000			450,000
Dedicated Credits Revenue	2,204,500	(297,000)		1,907,500
GFR - ISF Overhead	1,299,600			1,299,600
Beginning Nonlapsing	490,500	1,746,400		2,236,900
Closing Nonlapsing		(1,240,700)		(1,240,700)
Total	\$11,129,400	\$208,700	\$0	\$11,338,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Finance Director's Office	548,200	(1,900)		546,300
Payroll	1,986,300	(93,400)		1,892,900
Payables/Disbursing	1,750,000	18,000		1,768,000
Technical Services	1,146,100	(15,800)		1,130,300
Financial Reporting	1,910,700	(25,500)		1,885,200
Financial Information Systems	3,788,100	327,300		4,115,400
Total	\$11,129,400	\$208,700	\$0	\$11,338,100

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Finance - Mandated**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,231,800			6,231,800
GFR - E-911 Emergency Services	2,990,600			2,990,600
GFR - Economic Incentive Restricted Account	3,255,000			3,255,000
GFR - Land Exchange Distribution Account	11,200,000	(9,682,400)		1,517,600
GFR - Computer Aided Dispatch	2,573,500			2,573,500
Total	\$26,250,900	(\$9,682,400)	\$0	\$16,568,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Land Exchange Distribution	11,200,000	(9,682,400)		1,517,600
Employee Health Benefits	1,731,800			1,731,800
State Employee Benefits	4,500,000			4,500,000
Development Zone Partial Rebates	3,255,000			3,255,000
Computer Aided Dispatch	2,573,500			2,573,500
E-911 Emergency Services	2,990,600			2,990,600
Total	\$26,250,900	(\$9,682,400)	\$0	\$16,568,500

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Finance - Mandated - Parental Defense**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	85,400			85,400
Dedicated Credits Revenue	20,000			20,000
Beginning Nonlapsing		15,200		15,200
Closing Nonlapsing	41,800	(42,400)		(600)
Lapsing Balance	(41,800)	41,800		
Total	\$105,400	\$14,600	\$0	\$120,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Parental Defense	105,400	14,600		120,000
Total	\$105,400	\$14,600	\$0	\$120,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Finance - Mandated - Ethics Commission**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,000			3,000
Beginning Nonlapsing		47,300		47,300
Closing Nonlapsing		(44,900)		(44,900)
Total	\$3,000	\$2,400	\$0	\$5,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Branch Ethics Commission	3,000	2,400		5,400
Total	\$3,000	\$2,400	\$0	\$5,400

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Finance - Elected Official Post-Retirement Benefits Contribution**

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

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Post Conviction Indigent Defense**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	33,900			33,900
Beginning Nonlapsing		77,700		77,700
Closing Nonlapsing		(21,600)		(21,600)
Total	\$33,900	\$56,100	\$0	\$90,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Post Conviction Indigent Defense Fund	33,900	56,100		90,000
Total	\$33,900	\$56,100	\$0	\$90,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Judicial Conduct Commission**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	251,100			251,100
Beginning Nonlapsing		14,600		14,600
Total	\$251,100	\$14,600	\$0	\$265,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Judicial Conduct Commission	251,100	14,600		265,700
Total	\$251,100	\$14,600	\$0	\$265,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	2			2

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Purchasing**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	648,200			648,200
Total	\$648,200	\$0	\$0	\$648,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Purchasing and General Services	648,200			648,200
Total	\$648,200	\$0	\$0	\$648,200

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Child Welfare Parental Defense Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		63,400		63,400
Closing Nonlapsing		(63,400)		(63,400)
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
State Archives Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		2,400		2,400
Closing Nonlapsing		(2,400)		(2,400)
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
State Debt Collection Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		1,405,700		1,405,700
State Debt Collection Fund	32,100	(32,100)		
Other Financing Sources		1,238,500		1,238,500
Beginning Nonlapsing		1,978,200		1,978,200
Closing Nonlapsing		(2,643,300)		(2,643,300)
Total	\$32,100	\$1,947,000	\$0	\$1,979,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Debt Collection Fund	32,100	1,947,000		1,979,100
Total	\$32,100	\$1,947,000	\$0	\$1,979,100

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Utah Navajo Royalties Holding Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transfers	2,000	(2,000)		
Other Financing Sources		5,862,200		5,862,200
Beginning Nonlapsing		72,314,400		72,314,400
Closing Nonlapsing		(76,227,000)		(76,227,000)
Total	\$2,000	\$1,947,600	\$0	\$1,949,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Navajo Royalties Holding Fund	2,000	1,947,600		1,949,600
Total	\$2,000	\$1,947,600	\$0	\$1,949,600

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Division of Finance**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	1,792,600	14,300		1,806,900
Total	\$1,792,600	\$14,300	\$0	\$1,806,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Purchasing Card	185,300	32,100		217,400
ISF - Consolidated Budget and Accounting	1,607,300	(17,800)		1,589,500
Total	\$1,792,600	\$14,300	\$0	\$1,806,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	20			20
Retained Earnings	154,600	(247,200)		(92,600)

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Division of Purchasing and General Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	19,850,000	(482,500)		19,367,500
Other Financing Sources		10,000		10,000
Total	\$19,850,000	(\$472,500)	\$0	\$19,377,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Central Mailing	13,382,500	(1,196,000)		12,186,500
ISF - Cooperative Contracting	2,882,400	837,800		3,720,200
ISF - Print Services	2,972,600	(205,300)		2,767,300
ISF - State Surplus Property	584,300	84,200		668,500
ISF - Federal Surplus Property	28,200	6,800		35,000
Total	\$19,850,000	(\$472,500)	\$0	\$19,377,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	91	2		93
Authorized Capital Outlay	3,061,100	(281,100)		2,780,000
Retained Earnings	3,444,000	(1,070,600)		2,373,400
Vehicles	16			16

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Division of Fleet Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	72,995,800	(10,558,100)		62,437,700
Other Financing Sources	227,500	400,000		627,500
Total	\$73,223,300	(\$10,158,100)	\$0	\$63,065,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Motor Pool	29,597,400	(550,700)		29,046,700
ISF - Fuel Network	43,109,800	(9,609,800)		33,500,000
ISF - Travel Office	516,100	2,400		518,500
Total	\$73,223,300	(\$10,158,100)	\$0	\$63,065,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	26			26
Authorized Capital Outlay	16,350,000	12,858,700		29,208,700
Retained Earnings	6,331,900	459,300		6,791,200
Vehicles	11			11

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Risk Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Premiums	34,499,200	1,297,100		35,796,300
Interest Income	214,400	(30,300)		184,100
Risk Management - Workers Compensation	9,040,200	(1,370,200)		7,670,000
Total	\$43,753,800	(\$103,400)	\$0	\$43,650,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Risk Management Administration	700	(700)		
ISF - Workers' Compensation	9,040,200	(1,370,200)		7,670,000
Risk Management OCIP	3,400	3,000		6,400
Risk Management - Property	16,510,000	583,900		17,093,900
Risk Management - Auto	1,855,900	161,700		2,017,600
Risk Management - Liability	16,343,600	518,900		16,862,500
Total	\$43,753,800	(\$103,400)	\$0	\$43,650,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	29	1		30
Authorized Capital Outlay	200,000			200,000
Retained Earnings	(2,989,500)	18,231,300		15,241,800
Vehicles	7			7

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Administrative Services
Division of Facilities Construction and Management - Facilities Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	29,633,000	690,300		30,323,300
Total	\$29,633,000	\$690,300	\$0	\$30,323,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Facilities Management	29,633,000	690,300		30,323,300
Total	\$29,633,000	\$690,300	\$0	\$30,323,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	134			134
Authorized Capital Outlay	39,000	17,800		56,800
Retained Earnings	1,682,100	(1,034,400)		647,700
Vehicles	78			78

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Technology Services
Chief Information Officer**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	539,000			539,000
Total	\$539,000	\$0	\$0	\$539,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Chief Information Officer	539,000			539,000
Total	\$539,000	\$0	\$0	\$539,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	3			3

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Technology Services
Integrated Technology Division**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	821,900			821,900
Federal Funds	300,000			300,000
Dedicated Credits Revenue	784,100	151,200		935,300
GFR - E-911 Emergency Services	329,800			329,800
Total	\$2,235,800	\$151,200	\$0	\$2,387,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Automated Geographic Reference Center	2,235,800	151,200		2,387,000
Total	\$2,235,800	\$151,200	\$0	\$2,387,000

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

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Technology Services
Agency Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	54,977,500	(567,900)		54,409,600
Total	\$54,977,500	(\$567,900)	\$0	\$54,409,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Agency Services Division	54,977,500	(567,900)		54,409,600
Total	\$54,977,500	(\$567,900)	\$0	\$54,409,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Retained Earnings	(1,050,900)	(200)		(1,051,100)

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Department of Technology Services
Enterprise Technology Division**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	125,381,200	1,149,500		126,530,700
Total	\$125,381,200	\$1,149,500	\$0	\$126,530,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Enterprise Technology Division	125,381,200	1,149,500		126,530,700
Total	\$125,381,200	\$1,149,500	\$0	\$126,530,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	733			733
Authorized Capital Outlay	6,000,000	1,015,200		7,015,200
Retained Earnings	3,405,100	(2,627,600)		777,500
Vehicles	21			21

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Capital Budget
Capital Improvements**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	48,694,900			48,694,900
Education Fund	62,852,200			62,852,200
Total	\$111,547,100	\$0	\$0	\$111,547,100
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Capital Improvements	111,547,100			111,547,100
Total	\$111,547,100	\$0	\$0	\$111,547,100

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Capital Budget
DFCM Capital Projects Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Transfers	50,939,100	103,608,000		154,547,100
Beginning Nonlapsing	22,353,800	255,682,800		278,036,600
Closing Nonlapsing	(10,299,400)	(142,180,200)		(152,479,600)
Total	\$62,993,500	\$217,110,600	\$0	\$280,104,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DFCM Capital Projects Fund	62,993,500	217,110,600		280,104,100
Total	\$62,993,500	\$217,110,600	\$0	\$280,104,100

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Capital Budget
SBOA Capital Projects Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		183,979,800		183,979,800
Closing Nonlapsing		(133,979,800)		(133,979,800)
Total	\$0	\$50,000,000	\$0	\$50,000,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
SBOA Capital Projects Fund		50,000,000		50,000,000
Total	\$0	\$50,000,000	\$0	\$50,000,000

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
State Board of Bonding Commissioners - Debt Service
Debt Service**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	54,535,800	14,214,000		68,749,800
Education Fund	17,221,800			17,221,800
Transportation Investment Fund of 2005	348,420,200			348,420,200
Federal Funds	15,758,900			15,758,900
Dedicated Credits Revenue	25,089,100			25,089,100
County of First Class State Highway Fund	6,383,600			6,383,600
Transfers		(14,214,000)		(14,214,000)
Beginning Nonlapsing	7,356,300	1,211,400		8,567,700
Closing Nonlapsing	(7,445,100)	(890,100)		(8,335,200)
Total	\$467,320,600	\$321,300	\$0	\$467,641,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Obligation Bonds Debt Service	441,303,300	(750,900)		440,552,400
Revenue Bonds Debt Service	26,017,300	1,072,200		27,089,500
Total	\$467,320,600	\$321,300	\$0	\$467,641,900

**Recommendations of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017
Transfers to Unrestricted Funds
General Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		14,214,000		14,214,000
Total	\$0	\$14,214,000	\$0	\$14,214,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund, One-time		14,214,000		14,214,000
Total	\$0	\$14,214,000	\$0	\$14,214,000