



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Table of Contents

Priority List Summary..... 3
Reallocation List Summary..... 5
Adjustment List Summary..... 6
Intent Language..... 8
Fee Change Report..... 9
Special Motions..... 21
Funding Request Priority List Detail..... 22
Reallocations Detail..... 34
Appropriations Adjustments Detail..... 36
Agency Details
 - *Administrative Services*..... 46
 - *Capital Budget*..... 50
 - *ISF - Administrative Services*..... 52
 - *Rev Transfers - IGG*..... 54
 - *Restricted Account Transfers - IGG*..... 55
 - *Technology Services*..... 56
 - *ISF - Technology Services*..... 57
 - *Transportation*..... 58
 - *Debt Service*..... 63
Fees..... 64

Sen. Kirk A. Cullimore, Co-Chair

Rep. Douglas V. Sagers, Co-Chair

Rep. Brady Brammer, Vice Chair



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Page Intentionally Left Blank



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Ongoing Funding Request Priority List

| Funding Request | Funding Request Impact | | |
|--|------------------------|-------------|--------------|
| | Gen./Ed. Funds | Other Funds | Total Funds |
| 1. (CAP) Capital Improvement Higher Education Facilities | 15,604,700 | | 15,604,700 |
| 1. (CAP) Capital Improvement State Agency Facilities | (15,604,700) | | (15,604,700) |
| 2. (DAS) FINET Statewide Accounting System Upgrade | 1,500,000 | | 1,500,000 |
| 3. (DAS) Research Analyst | 122,000 | | 122,000 |
| Total: | \$1,622,000 | \$0 | \$1,622,000 |

One-time Funding Request Priority List

| Funding Request | Funding Request Impact | | |
|---|------------------------|-------------|-------------|
| | Gen./Ed. Funds | Other Funds | Total Funds |
| 1. (CAP) Higher Education Capital Development Plan | 27,000,000 | | 27,000,000 |
| 1. (DTS) Postal Facilities and Government Services Ongoing Backout (FY 2020) | (74,700) | 74,700 | |
| 2. (DTS) Technology Innovation Amendments Unspent Funding (FY 2020) | (125,000) | 125,000 | |
| 3. (CAP) Bridgerland Technical College Health Science and Technology Building | 38,059,600 | | 38,059,600 |
| 4. (CAP) Brigham City Consolidated Public Safety Building | 9,575,700 | | 9,575,700 |
| 5. (UDOT) Cottonwood Canyon Ski Bus Traffic Bypass Pilot Program | 50,000 | | 50,000 |
| 6. (UDOT) Point of the Mountain Transit Study | 250,000 | | 250,000 |
| 7. (CAP) Southern Utah University Academic Classroom Building | 43,013,700 | | 43,013,700 |
| 8. (CAP) Salt Lake Community College Herriman Campus Gen. Ed. Building | 30,800,600 | | 30,800,600 |
| 9. (CAP) Dixie State University Land Bank | 10,075,000 | | 10,075,000 |
| 10. (CAP) Utah State University Heravi Global Teaching & Learning Center | 14,500,000 | | 14,500,000 |
| 11. (CAP) University of Utah Applied Sciences Building | 60,000,000 | | 60,000,000 |
| 12. (CAP) Richfield Fire Cache and Storage Building (IGG) | 2,363,800 | | 2,363,800 |
| 13. (UDOT) Aircraft Fleet Replacement | 13,600,000 | | 13,600,000 |
| 14. (CAP) Olympic Legacy Venue Infrastructure Improvements | 3,000,000 | | 3,000,000 |
| 15. (CAP) Rio Grande Depot Conversion to a Downtown Public Market (FY 2020) | 50,000 | | 50,000 |
| 16. (CAP) ILCT Building at Utah State University Botanical Center - Kaysville (FY 2020) | 1,927,500 | | 1,927,500 |
| 17. (Rev-IGG) Utah Lake Walkara Way Open Space Regional Park (FY 2020) | 5,800,000 | | 5,800,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

One-time Funding Request Priority List

| Funding Request | Funding Request Impact | | |
|--|------------------------|-------------|---------------|
| | Gen./Ed. Funds | Other Funds | Total Funds |
| 18. (UDOT) Statewide Comprehensive Rail Plan Funding (FY 2020) | 2,100,000 | | 2,100,000 |
| 19. (Rev-IGG) Safe Harbor Crisis Center - Empower Campaign (FY 2020) | 1,000,000 | | 1,000,000 |
| 20. (DTS) Single User (Digital Citizen) Portal | 750,000 | | 750,000 |
| 21. (DAS) FINET Statewide Accounting System Upgrade | 4,000,000 | | 4,000,000 |
| 21. (DAS) FINET Statewide Accounting System Upgrade (FY 2020) | 2,500,000 | | 2,500,000 |
| 22. (DAS) Archives Customer Portal System Enhancements | 60,000 | | 60,000 |
| 23. (CAP) Ogden-Hinckley Airport Infrastructure Improvements | 10,000,000 | | 10,000,000 |
| 24. (CAP) Wendover Airfield Water and Sewer Infrastructure | 500,000 | | 500,000 |
| 25. (CAP) Wayne County Courthouse Feasibility Study | 200,000 | | 200,000 |
| 26. (CAP) New Quail Creek State Park Campground | 5,209,200 | | 5,209,200 |
| 27. (CAP) Loa Fish Hatchery | 33,892,200 | | 33,892,200 |
| 28. (UDOT) Electric Vehicle Infrastructure, Including DC Fast Chargers | 63,000,000 | | 63,000,000 |
| 29. (CAP) Soldier Hollow Competition Management Building Addition | 3,500,000 | | 3,500,000 |
| Total: | \$386,577,600 | \$199,700 | \$386,777,300 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

One-time Reallocations

| Subcommittee Reallocations | Subcommittee Reallocations Impact | | |
|--|-----------------------------------|-------------|-------------|
| | Gen./Ed. Funds | Other Funds | Total Funds |
| Research Analyst (internally funded) | 13,000 | | 13,000 |
| Telework Initiative Reduction (FY 2020) | (15,000) | | (15,000) |
| Archives Customer Portal System Enhancements (internally funded) | 100,000 | | 100,000 |
| DFCM Energy Program Transfer | (50,000) | | (50,000) |
| Operation Rio Grande Street Clean Up Reduction (FY 2020) | (50,000) | | (50,000) |
| Total: | (\$2,000) | \$0 | (\$2,000) |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Ongoing Appropriation Adjustments

| Subcommittee Adjustment | Subcommittee Adjustment Impact | | |
|--|--------------------------------|---------------|---------------|
| | Gen./Ed. Funds | Other Funds | Total Funds |
| Administrative Services ISF Dedicated Credits Adjustments | | 8,303,900 | 8,303,900 |
| Administrative Services Reception Services Consolidation | | 270,000 | 270,000 |
| Amusement Ride Safety | (350,800) | 350,800 | |
| B&C Administration Allocation | | 60,000 | 60,000 |
| CNG/Alternative Fuel Depot District - In | 2,500,000 | | 2,500,000 |
| CNG/Alternative Fuel Depot District - Out | (2,500,000) | | (2,500,000) |
| Coordinated Mobility Funding - In | 70,000 | | 70,000 |
| Coordinated Mobility Funding - Out | (70,000) | | (70,000) |
| Increased Lane Miles (Reallocation Between Line Items) | | 317,700 | 317,700 |
| Mineral Lease Adjustments | | (5,261,900) | (5,261,900) |
| Share the Road | | 10,000 | 10,000 |
| Technical Adjustments for General Obligation Bond Debt Service | 10,326,700 | 43,413,800 | 53,740,500 |
| Technical Adjustments for Revenue Bond Debt Service | | 2,166,500 | 2,166,500 |
| Technical Planning Assistance - In | 1,000,000 | | 1,000,000 |
| Technical Planning Assistance - Out | (1,000,000) | | (1,000,000) |
| Technology Services Dedicated Credits Adjustments | | 4,949,100 | 4,949,100 |
| Technology Services Federal Funds Adjustments | | 299,800 | 299,800 |
| Transfer Funding for the Building Board Program to DFCM Administration - In | 10,700 | 1,420,000 | 1,430,700 |
| Transfer Funding for the Building Board Program to DFCM Administration - Out | (10,700) | (1,420,000) | (1,430,700) |
| Transit Transportation Investment Fund | | 25,374,000 | 25,374,000 |
| Transportation Dedicated Credits Adjustments | | 11,021,600 | 11,021,600 |
| Transportation Expendable Receipt Adjustments | | 5,000,000 | 5,000,000 |
| Transportation Federal Funds Adjustments | | 65,818,100 | 65,818,100 |
| Transportation Federal Funds Adjustments - Environmental - In | | 400,000 | 400,000 |
| Transportation Federal Funds Adjustments - Environmental - Out | | (400,000) | (400,000) |
| Transportation FTE Line Item Shift - In | | 148,400 | 148,400 |
| Transportation FTE Line Item Shift - Out | | (148,400) | (148,400) |
| Transportation Safety Program | | 15,000 | 15,000 |
| Total: | \$9,975,900 | \$162,108,400 | \$172,084,300 |

One-time Appropriation Adjustments

| Subcommittee Adjustment | Subcommittee Adjustment Impact | | |
|-------------------------|--------------------------------|-------------|-------------|
| | Gen./Ed. Funds | Other Funds | Total Funds |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

One-time Appropriation Adjustments

| Subcommittee Adjustment | Subcommittee Adjustment Impact | | |
|--|---------------------------------------|----------------------|----------------------|
| | Gen./Ed. Funds | Other Funds | Total Funds |
| Administrative Services ISF Dedicated Credits Adjustments (FY 2020) | | 4,696,400 | 4,696,400 |
| Administrative Services Reception Services Consolidation (FY 2020) | | 185,000 | 185,000 |
| Amusement Ride Safety | 350,800 | (350,800) | |
| Mineral Lease Adjustments (FY 2020) | | (4,771,500) | (4,771,500) |
| Share the Road (FY 2020) | | 10,000 | 10,000 |
| Technical Adjustments for General Obligation Bond Debt Service | (10,610,500) | | (10,610,500) |
| Technical Adjustments for General Obligation Bond Debt Service (FY 2020) | 5,400 | 579,800 | 585,200 |
| Technical Adjustments for Revenue Bond Debt Service (FY 2020) | | 2,462,000 | 2,462,000 |
| Technology Services Dedicated Credits Adjustments (FY 2020) | | 4,976,500 | 4,976,500 |
| Technology Services Federal Funds Adjustments (FY 2020) | | 299,800 | 299,800 |
| Third Lane for SR 36 from I-80 to SR 138 | | 5,000,000 | 5,000,000 |
| Transfer Funds to the Risk Management Liability Fund (FY 2020) | | 4,630,000 | 4,630,000 |
| Transit Funding, Including Fronrunner Double Tracking | | 68,000,000 | 68,000,000 |
| Transit Transportation Investment Fund (FY 2020) | | 8,050,200 | 8,050,200 |
| Transportation Dedicated Credits Adjustments (FY 2020) | | 11,021,600 | 11,021,600 |
| Transportation Expendable Receipt Adjustments (FY 2020) | | 5,000,000 | 5,000,000 |
| Transportation Federal Funds Adjustments - Environmental - In (FY 2020) | | 400,000 | 400,000 |
| Transportation Federal Funds Adjustments - Environmental - Out (FY 2020) | | (400,000) | (400,000) |
| Transportation Federal Funds Adjustments (FY 2020) | | 37,481,100 | 37,481,100 |
| Transportation FTE Line Item Shift - In (FY 2020) | | 148,400 | 148,400 |
| Transportation FTE Line Item Shift - Out (FY 2020) | | (148,400) | (148,400) |
| Transportation Governance Amendments FTE Unspent Funding (FY 2020) | | (25,000) | (25,000) |
| Transportation Safety Program (FY 2020) | | 15,000 | 15,000 |
| Total: | (\$10,254,300) | \$147,260,100 | \$137,005,800 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Intent Language

Administrative Services - DFCM Administration

1. *The Legislature intends that any excess DFCM Project Reserve Funds or Contingency Reserve Funds, as determined by DFCM's analysis of current balances and projected needs, will be transferred to the Utah State Correctional Facility project before any other uses of these funds for FY 2020.*
2. *The Legislature intends that any excess DFCM Project Reserve Funds or Contingency Reserve Funds, as determined by DFCM's analysis of current balances and projected needs, will be transferred to the Utah State Correctional Facility project before any other uses of these funds for FY 2021.*
3. *The Legislature intends that the Division of Facilities and Construction Management transfer an approximately five-acre parcel on Monroe Boulevard in Ogden to the Ogden-Weber Technical College.*

ISF - Technology Services - ISF - DTS Enterprise Technology

4. *Under the terms and conditions of Utah Code Title 63J Chapter 1 and other fee statutes as applicable, the following fees and rates are approved for the use and support of the government of the State of Utah for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020: (1) Saas/Cloud Hourly - \$96.78 per hour; and (2) Consultant Services - Direct cost + 3%.*

Transportation - Highway System Construction

5. *There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the department for the construction, rehabilitation, and preservation of State highways in Utah. The Legislature intends that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriation otherwise made by this act to the Department of Transportation for other purposes.*

Transportation - Engineering Services

6. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Engineering Services in Item 139, Chapter 508, Laws of Utah 2019, and Item 158, Chapter 407, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to road usage charge program: \$300,000; and technical planning assistance: \$700,000.*

Transportation - Operations/Maintenance Management

7. *The Legislature intends that unexpended proceeds that are derived from the sale of real property or an interest in real property from a maintenance facility and that the department intends to use in accordance with Utah Code Annotated 72-5-111(1)(d) shall not lapse at the close FY 2020.*

Transportation - TIF Capacity Program

8. *There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.*

Transportation - Amusement Ride Safety

9. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Amusement Ride Safety in Item 144, Chapter 508, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to amusement ride safety program: \$200,000.*



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|--------------|--------------|------------|---|
| Administrative Services - Finance Administration - Finance Director's Office | | | | |
| Transparency | | | | |
| 1. Utah Public Finance Website large data download | 1.00 | 0.00 | -1.00 | -\$1 |
| | | | | Revenue kept by Utah Interactive up to \$10,000. \$1 per download |
| Subtotal, Finance Director's Office | | | | -\$1 |
| Administrative Services - Finance Administration - Financial Information Systems | | | | |
| 2. FINET Interface Document Clean Up (per Hour) | 44.78 | 45.90 | 1.12 | \$56 |
| 3. FINET Interface Implementation (per Hour) | 63.84 | 65.44 | 1.60 | \$160 |
| 4. Automated Payables (per Invoice Page) | .25 | 0.00 | -.25 | -\$250 |
| Subtotal, Financial Information Systems | | | | -\$34 |
| Administrative Services - State Archives - Preservation Services | | | | |
| General | | | | |
| 5. 16mm diazo duplicate copy | 12.00 | 0.00 | -12.00 | -\$4,200 |
| 6. 35mm diazo duplicate copy | 14.00 | 0.00 | -14.00 | -\$5,600 |
| Subtotal, Preservation Services | | | | -\$9,800 |
| ISF - Administrative Services - ISF - Facilities Management | | | | |
| 7. Garage-Groundskeeper I | 0.00 | 25.00 | 25.00 | \$175 |
| 8. Spanish Fork Veterinary Lab | 35,716.03 | 50,716.03 | 15,000.00 | \$15,000 |
| 9. Garage-Journey Boiler Operator | 58.00 | 61.00 | 3.00 | \$3 |
| 10. Garage-Journey Carpenter | 52.00 | 58.00 | 6.00 | \$6 |
| 11. Garage-Journey Plumber | 54.00 | 60.00 | 6.00 | \$6 |
| 12. Utah State Developmental Center | 2,298,357.00 | 2,648,357.00 | 350,000.00 | \$350,000 |
| 13. Lone Peak Forestry & Fire | 38,020.65 | 45,820.65 | 7,800.00 | \$7,800 |
| 14. Alcoholic Beverage Control Stores | 1,775,709.50 | 1,879,749.50 | 104,040.00 | \$104,040 |
| 15. Garage-Apprentice Maintenance | 45.00 | 49.00 | 4.00 | \$2,080 |
| 16. Garage-Electronics Resource Group | 48.00 | 53.00 | 5.00 | \$15 |
| 17. Garage-Facilities Manager / Coord II | 65.00 | 69.00 | 4.00 | \$40 |
| 18. Garage-Groundskeeper II | 41.00 | 44.00 | 3.00 | \$750 |
| 19. Garage-Grounds Manager | 43.00 | 49.00 | 6.00 | \$6 |
| 20. Garage-Grounds Supervisor | 40.00 | 45.00 | 5.00 | \$600 |
| 21. Garage-Journey Electrician | 56.00 | 62.00 | 6.00 | \$1,200 |
| 22. Garage-Journey HVAC | 55.00 | 59.00 | 4.00 | \$100 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | Old Fee | New Fee | Fee Change | Est Rev Chg |
|---|------------|------------|-------------|-------------|
| ISF - Administrative Services - ISF - Facilities Management | | | | |
| 23. Garage-Journey Maintenance | 50.00 | 54.00 | 4.00 | \$2,300 |
| 24. Garage-Maintenance Supervisor | 51.00 | 55.00 | 4.00 | \$128 |
| 25. Garage-Mechanic | 42.00 | 46.00 | 4.00 | \$4 |
| 26. Garage-Office Specialist | 40.00 | 45.00 | 5.00 | \$5 |
| 27. Garage-Temp Groundskeeper | 26.00 | 22.00 | -4.00 | -\$912 |
| 28. Clearfield Warehouse C6 - Archives | 149,410.32 | 152,535.84 | 3,125.52 | \$3,126 |
| 29. Archive Building | 110,619.00 | 121,335.00 | 10,716.00 | \$10,716 |
| 30. Cedar City Regional Center | 72,008.00 | 92,008.00 | 20,000.00 | \$20,000 |
| 31. Governor's Residence | 152,156.00 | 177,156.00 | 25,000.00 | \$25,000 |
| 32. Layton Court | 80,896.00 | 105,896.00 | 25,000.00 | \$25,000 |
| 33. Natural Resources Richfield (Forestry) | 71,519.52 | 104,508.14 | 32,988.62 | \$32,989 |
| 34. Navajo Trust Fund Administration | 132,640.00 | 157,640.00 | 25,000.00 | \$25,000 |
| 35. Ogden Court | 467,740.00 | 562,740.00 | 95,000.00 | \$95,000 |
| 36. Ogden Regional Center | 749,366.80 | 749,356.42 | -10.38 | -\$10 |
| 37. Provo Court | 299,400.00 | 0.00 | -299,400.00 | -\$299,400 |
| 4th District Court moved to new location. This building taken over by Mountainland Tech | | | | |
| 38. Provo Juvenile Work Crew | 173,940.00 | 16,164.77 | -157,775.23 | -\$157,775 |
| Work Force Services | | | | |
| 39. DWS/DHS - 1385 South State | 308,430.70 | 408,430.70 | 100,000.00 | \$100,000 |
| 40. DWS Cedar City | 78,461.00 | 93,461.00 | 15,000.00 | \$15,000 |
| 41. DWS Logan | 110,088.00 | 140,088.00 | 30,000.00 | \$30,000 |
| 42. Ogden Division of Motor Vehicles and Drivers License | 71,964.00 | 91,964.00 | 20,000.00 | \$20,000 |
| Subtotal, ISF - Facilities Management | | | | \$427,992 |
| ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network | | | | |
| 43. State-Owned Sites Markup on Fuel (per gallon) | .075 | .23 | .155 | \$1,193,500 |
| 44. Retail Sites Markup on Fuel (per gallon) | .105 | .12 | .015 | \$150,000 |
| Subtotal, ISF - Fuel Network | | | | \$1,343,500 |
| ISF - Administrative Services - ISF - Fleet Operations - ISF - Travel Office | | | | |
| 45. Car and/or Hotel Only | 0.00 | 8.00 | 8.00 | \$103,656 |
| Subtotal, ISF - Travel Office | | | | \$103,656 |
| ISF - Administrative Services - ISF - Fleet Operations - Transactions Group | | | | |
| 46. Transactions Rate (per hour) | 40.00 | 46.00 | 6.00 | \$92,124 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|------------|------------|------------|--------------|
| ISF - Administrative Services - ISF - Fleet Operations - Transactions Group | | | | |
| 47. Financial Management (per hour) | 73.00 | 0.00 | -73.00 | -\$1,259,250 |
| Subtotal, Transactions Group | | | | -\$1,167,126 |
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | |
| Estimated Liability Premiums | | | | |
| 48. Administrative Services | 380,593.00 | 360,602.00 | -19,991.00 | -\$19,991 |
| 49. Agriculture | 87,160.00 | 72,138.00 | -15,022.00 | -\$15,022 |
| 50. Alcoholic Beverage Control | 85,435.00 | 96,916.00 | 11,481.00 | \$11,481 |
| 51. Attorney General's Office | 217,810.00 | 196,062.00 | -21,748.00 | -\$21,748 |
| 52. Auditor | 14,257.00 | 12,522.00 | -1,735.00 | -\$1,735 |
| 53. Board of Pardons | 18,894.00 | 0.00 | -18,894.00 | -\$18,894 |
| 54. Capitol Preservation Board | 11,004.00 | 9,642.00 | -1,362.00 | -\$1,362 |
| 55. Career Service Review Office | 708.00 | 500.00 | -208.00 | -\$208 |
| 56. Commerce | 90,769.00 | 60,954.00 | -29,815.00 | -\$29,815 |
| 57. Commission on Criminal and Juvenile Justice | 26,974.00 | 41,928.00 | 14,954.00 | \$14,954 |
| 58. Heritage and Arts | 40,721.00 | 58,226.00 | 17,505.00 | \$17,505 |
| 59. Corrections | 901,277.00 | 912,822.00 | 11,545.00 | \$11,545 |
| 60. Courts | 327,454.00 | 257,246.00 | -70,208.00 | -\$70,208 |
| 61. Utah Office for Victims of Crime | 88,835.00 | 138,082.00 | 49,247.00 | \$49,247 |
| 62. Education | 290,644.00 | 303,855.00 | 13,211.00 | \$13,211 |
| 63. Deaf and Blind School | 15,391.00 | 0.00 | -15,391.00 | -\$15,391 |
| 64. Environmental Quality | 137,963.00 | 122,032.00 | -15,931.00 | -\$15,931 |
| 65. Fair Park | 17,603.00 | 13,550.00 | -4,053.00 | -\$4,053 |
| 66. Financial Institutions | 15,872.00 | 13,492.00 | -2,380.00 | -\$2,380 |
| 67. Governor | 27,753.00 | 43,138.00 | 15,385.00 | \$15,385 |
| 68. Governor's Office of Management and Budget | 3,900.00 | 6,062.00 | 2,162.00 | \$2,162 |
| 69. Governor's Office of Economic Development | 5,554.00 | 8,633.00 | 3,079.00 | \$3,079 |
| 70. Health | 338,339.00 | 307,569.00 | -30,770.00 | -\$30,770 |
| 71. Heber Valley Railroad | 4,274.00 | 3,853.00 | -421.00 | -\$421 |
| 72. House of Representatives | 10,622.00 | 9,112.00 | -1,510.00 | -\$1,510 |
| 73. Human Resource Management | 29,765.00 | 27,926.00 | -1,839.00 | -\$1,839 |
| 74. Human Services | 698,476.00 | 641,124.00 | -57,352.00 | -\$57,352 |
| 75. Labor Commission | 33,365.00 | 25,662.00 | -7,703.00 | -\$7,703 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|--|--------------|--------------|-------------|-------------|
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | | |
| 76. | Insurance | 118,819.00 | 23,414.00 | -95,405.00 | -\$95,405 |
| 77. | Legislative Fiscal Analyst | 8,035.00 | 7,006.00 | -1,029.00 | -\$1,029 |
| 78. | Legislative Auditor | 9,213.00 | 8,207.00 | -1,006.00 | -\$1,006 |
| 79. | Legislative Printing | 1,829.00 | 1,573.00 | -256.00 | -\$256 |
| 80. | Legislative Research & General Counsel | 24,215.00 | 21,737.00 | -2,478.00 | -\$2,478 |
| 81. | Legislative Services | 0.00 | 7,267.00 | 7,267.00 | \$7,267 |
| 82. | National Guard | 81,348.00 | 102,126.00 | 20,778.00 | \$20,778 |
| 83. | Natural Resources | 428,239.00 | 535,484.00 | 107,245.00 | \$107,245 |
| 84. | Navajo Trust Fund | 8,548.00 | 2,229.00 | -6,319.00 | -\$6,319 |
| 85. | Public Lands | 14,047.00 | 7,563.00 | -6,484.00 | -\$6,484 |
| 86. | Public Safety | 842,995.00 | 689,743.00 | -153,252.00 | -\$153,252 |
| 87. | Public Service Commission | 8,216.00 | 4,510.00 | -3,706.00 | -\$3,706 |
| 88. | School and Institutional Trust Fund | 2,018.00 | 2,133.00 | 115.00 | \$115 |
| 89. | School and Institutional Trust Lands | 26,039.00 | 18,970.00 | -7,069.00 | -\$7,069 |
| 90. | Senate | 6,351.00 | 5,520.00 | -831.00 | -\$831 |
| 91. | Tax Commission | 163,495.00 | 164,549.00 | 1,054.00 | \$1,054 |
| 92. | Technology Services | 213,748.00 | 184,282.00 | -29,466.00 | -\$29,466 |
| 93. | Treasurer | 7,891.00 | 7,394.00 | -497.00 | -\$497 |
| 94. | Utah Communications Network | 8,497.00 | 36,138.00 | 27,641.00 | \$27,641 |
| 95. | Utah Science and Technology and Research | 9,671.00 | 8,332.00 | -1,339.00 | -\$1,339 |
| 96. | Workforce Services | 473,568.00 | 492,189.00 | 18,621.00 | \$18,621 |
| 97. | Transportation | 3,619,000.00 | 3,810,000.00 | 191,000.00 | \$191,000 |
| 98. | Board of Regents | 90,049.00 | 94,039.00 | 3,990.00 | \$3,990 |
| 99. | Bridgerland Technical College | 30,460.00 | 45,471.00 | 15,011.00 | \$15,011 |
| 100. | Davis Technical College | 35,465.00 | 51,822.00 | 16,357.00 | \$16,357 |
| 101. | Ogden-Weber Technical College | 39,165.00 | 61,526.00 | 22,361.00 | \$22,361 |
| 102. | Uintah Basin Technical College | 18,511.00 | 27,670.00 | 9,159.00 | \$9,159 |
| 103. | Tooele Technical College | 8,829.00 | 14,493.00 | 5,664.00 | \$5,664 |
| 104. | Dixie Technical College | 16,597.00 | 55,105.00 | 38,508.00 | \$38,508 |
| 105. | Mountainland Technical College | 26,511.00 | 40,195.00 | 13,684.00 | \$13,684 |
| 106. | Southwest Technical College | 12,538.00 | 18,204.00 | 5,666.00 | \$5,666 |
| 107. | Utah System of Technical Colleges | 0.00 | 19,652.00 | 19,652.00 | \$19,652 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|--|---------------|---------------|-------------|--------------|
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | | |
| 108. | Dixie State University | 224,792.00 | 349,635.00 | 124,843.00 | \$124,843 |
| 109. | Salt Lake Community College | 338,674.00 | 483,321.00 | 144,647.00 | \$144,647 |
| 110. | Snow College | 89,366.00 | 116,843.00 | 27,477.00 | \$27,477 |
| 111. | Southern Utah University | 196,041.00 | 299,727.00 | 103,686.00 | \$103,686 |
| 112. | University of Utah | 1,799,906.00 | 2,305,930.00 | 506,024.00 | \$506,024 |
| 113. | Utah State University | 896,445.00 | 1,275,026.00 | 378,581.00 | \$378,581 |
| 114. | Utah Valley University | 575,555.00 | 726,319.00 | 150,764.00 | \$150,764 |
| 115. | Weber State University | 374,138.00 | 547,902.00 | 173,764.00 | \$173,764 |
| 116. | School Districts | 11,216,466.00 | 10,543,840.00 | -672,626.00 | -\$672,626 |
| 117. | Charter Schools | 0.00 | 12.77 | 12.77 | \$13 |
| | \$12.77 per Student, \$1,000 minimum | | | | |
| Liability Premiums | | | | | |
| 118. | Charter School Liability (\$1,000 minimum) (per student) | 12.77 | 0.00 | -12.77 | -\$1,025,495 |
| Estimated Property Insurance Rates | | | | | |
| 119. | Utah Office of Administrative Rules | 0.00 | 107.00 | 107.00 | \$107 |
| 120. | Utah Division of Archives and Records Service | 0.00 | 29,072.00 | 29,072.00 | \$29,072 |
| 121. | Office of State Debt Collection | 0.00 | 174.00 | 174.00 | \$174 |
| 122. | Utah Department of Administrative Services | 0.00 | 137.00 | 137.00 | \$137 |
| 123. | Utah Division of Facilities Construction and Management | 0.00 | 894,182.00 | 894,182.00 | \$894,182 |
| 124. | Utah Division of Finance | 0.00 | 1,414.00 | 1,414.00 | \$1,414 |
| 125. | Utah Division of Fleet Operations | 0.00 | 308.00 | 308.00 | \$308 |
| 126. | Utah Division of Purchasing and General Services | 0.00 | 11,877.00 | 11,877.00 | \$11,877 |
| 127. | Utah Division of Risk Management | 0.00 | 458.00 | 458.00 | \$458 |
| 128. | Utah Department of Agriculture and Food | 0.00 | 5,486.00 | 5,486.00 | \$5,486 |
| 129. | Utah Department of Alcoholic Beverage Control | 0.00 | 50,343.00 | 50,343.00 | \$50,343 |
| 130. | Utah Office of the Attorney General | 0.00 | 2,881.00 | 2,881.00 | \$2,881 |
| 131. | Office of the State Auditor | 0.00 | 697.00 | 697.00 | \$697 |
| 132. | Utah State Capitol Preservation Board | 0.00 | 418,701.00 | 418,701.00 | \$418,701 |
| 133. | Career Service Review Board | 0.00 | 45.00 | 45.00 | \$45 |
| 134. | Utah Department of Commerce | 0.00 | 2,987.00 | 2,987.00 | \$2,987 |
| 135. | Utah Department of Corrections | 0.00 | 406,132.00 | 406,132.00 | \$406,132 |
| 136. | Utah State Courts | 0.00 | 39,222.00 | 39,222.00 | \$39,222 |
| 137. | Utah State Board of Education | 0.00 | 11,728.00 | 11,728.00 | \$11,728 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|--|---------|------------|------------|-------------|
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | | |
| 138. | Utah Department of Environmental Quality | 0.00 | 10,480.00 | 10,480.00 | \$10,480 |
| 139. | Utah Department of Financial Institutions | 0.00 | 416.00 | 416.00 | \$416 |
| 140. | Utah Governor's Office | 0.00 | 6,082.00 | 6,082.00 | \$6,082 |
| 141. | Utah Commission on Criminal and Juvenile Justice | 0.00 | 899.00 | 899.00 | \$899 |
| 142. | Utah Governor's Office of Economic Development | 0.00 | 1,186.00 | 1,186.00 | \$1,186 |
| 143. | Utah Governor's Office of Management and Budget | 0.00 | 1,245.00 | 1,245.00 | \$1,245 |
| 144. | Utah Office for Victims of Crime | 0.00 | 754.00 | 754.00 | \$754 |
| 145. | Utah Department of Health | 0.00 | 12,954.00 | 12,954.00 | \$12,954 |
| 146. | Utah Department of Heritage and Arts | 0.00 | 469.00 | 469.00 | \$469 |
| 147. | Utah Division of Arts & Museums | 0.00 | 13,042.00 | 13,042.00 | \$13,042 |
| 148. | Utah State Library Division | 0.00 | 7,545.00 | 7,545.00 | \$7,545 |
| 149. | Utah Division of State History | 0.00 | 69,896.00 | 69,896.00 | \$69,896 |
| 150. | Utah House of Representatives | 0.00 | 1,430.00 | 1,430.00 | \$1,430 |
| 151. | Utah Department of Human Resource Management | 0.00 | 499.00 | 499.00 | \$499 |
| 152. | Juvenile Justice Services | 0.00 | 127,772.00 | 127,772.00 | \$127,772 |
| 153. | Utah State Hospital | 0.00 | 88,130.00 | 88,130.00 | \$88,130 |
| 154. | Utah Department of Human Services | 0.00 | 21,210.00 | 21,210.00 | \$21,210 |
| 155. | Utah State Developmental Center | 0.00 | 59,172.00 | 59,172.00 | \$59,172 |
| 156. | Utah Insurance Department | 0.00 | 871.00 | 871.00 | \$871 |
| 157. | Judicial Conduct Commission | 0.00 | 38.00 | 38.00 | \$38 |
| 158. | Utah Labor Commission | 0.00 | 2,175.00 | 2,175.00 | \$2,175 |
| 159. | Office of the Legislative Auditor General | 0.00 | 438.00 | 438.00 | \$438 |
| 160. | Office of the Legislative Fiscal Analyst | 0.00 | 189.00 | 189.00 | \$189 |
| 161. | Legislative Printing Office | 0.00 | 816.00 | 816.00 | \$816 |
| 162. | Office of Legislative Research and General Counsel | 0.00 | 756.00 | 756.00 | \$756 |
| 163. | Utah Medical Education Council (UMEC) | 0.00 | 34.00 | 34.00 | \$34 |
| 164. | Utah National Guard | 0.00 | 296,006.00 | 296,006.00 | \$296,006 |
| 165. | Utah Division of Forestry, Fire and State Lands | 0.00 | 7,305.00 | 7,305.00 | \$7,305 |
| 166. | Utah Division of Oil, Gas and Mining | 0.00 | 1,325.00 | 1,325.00 | \$1,325 |
| 167. | Utah Division of State Parks and Recreation | 0.00 | 159,194.00 | 159,194.00 | \$159,194 |
| 168. | Utah Geological Survey | 0.00 | 1,673.00 | 1,673.00 | \$1,673 |
| 169. | Utah Division of Water Resources | 0.00 | 1,277.00 | 1,277.00 | \$1,277 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|---|---------|------------|------------|-------------|
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | | |
| 170. | Utah Division of Water Rights | 0.00 | 1,288.00 | 1,288.00 | \$1,288 |
| 171. | Utah Division of Wildlife Resources | 0.00 | 81,866.00 | 81,866.00 | \$81,866 |
| 172. | Department of Natural Resources | 0.00 | 19,828.00 | 19,828.00 | \$19,828 |
| 173. | Utah Navajo Trust Fund | 0.00 | 2,475.00 | 2,475.00 | \$2,475 |
| 174. | Board of Pardons and Parole | 0.00 | 849.00 | 849.00 | \$849 |
| 175. | Utah's Public Lands Policy Coordination Office | 0.00 | 363.00 | 363.00 | \$363 |
| 176. | State Fire Marshal Office | 0.00 | 401.00 | 401.00 | \$401 |
| 177. | Utah Department of Public Safety | 0.00 | 35,958.00 | 35,958.00 | \$35,958 |
| 178. | Driver License Division | 0.00 | 6,538.00 | 6,538.00 | \$6,538 |
| 179. | Division of Emergency Services | 0.00 | 12.00 | 12.00 | \$12 |
| 180. | Public Service Commission | 0.00 | 915.00 | 915.00 | \$915 |
| 181. | Utah State Board of Regents | 0.00 | 14,559.00 | 14,559.00 | \$14,559 |
| 182. | Utah Schools for the Deaf and Blind | 0.00 | 48,019.00 | 48,019.00 | \$48,019 |
| 183. | Utah State Senate | 0.00 | 704.00 | 704.00 | \$704 |
| 184. | Utah State Tax Commission | 0.00 | 9,285.00 | 9,285.00 | \$9,285 |
| 185. | Department of Technology Services | 0.00 | 62,584.00 | 62,584.00 | \$62,584 |
| 186. | Utah Department of Transportation | 0.00 | 314,641.00 | 314,641.00 | \$314,641 |
| 187. | UDOT Division of Aeronautics | 0.00 | 2,351.00 | 2,351.00 | \$2,351 |
| 188. | Equipment Management Division | 0.00 | 8,445.00 | 8,445.00 | \$8,445 |
| 189. | Utah State Treasurer | 0.00 | 700.00 | 700.00 | \$700 |
| 190. | School & Institutional Trust Lands Office | 0.00 | 3,451.00 | 3,451.00 | \$3,451 |
| 191. | State School and Institutional Trust Funds | 0.00 | 46.00 | 46.00 | \$46 |
| 192. | Utah Department of Veterans' and Military Affairs | 0.00 | 105,038.00 | 105,038.00 | \$105,038 |
| 193. | Department of Workforce Services | 0.00 | 27,525.00 | 27,525.00 | \$27,525 |
| 194. | Heber Valley Railroad | 0.00 | 2,525.00 | 2,525.00 | \$2,525 |
| 195. | Utah Communications Authority | 0.00 | 44,401.00 | 44,401.00 | \$44,401 |
| 196. | Utah State Fairpark | 0.00 | 42,812.00 | 42,812.00 | \$42,812 |
| 197. | Bridgerland Technical College | 0.00 | 47,400.00 | 47,400.00 | \$47,400 |
| 198. | Davis Technical College | 0.00 | 70,300.00 | 70,300.00 | \$70,300 |
| 199. | Dixie Technical College | 0.00 | 27,300.00 | 27,300.00 | \$27,300 |
| 200. | Mountainland Technical College | 0.00 | 28,000.00 | 28,000.00 | \$28,000 |
| 201. | Ogden-Weber Technical College | 0.00 | 75,300.00 | 75,300.00 | \$75,300 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|---|---------------|--------------|--------------|---------------|
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | | |
| 202. | Southwest Technical College | 0.00 | 16,300.00 | 16,300.00 | \$16,300 |
| 203. | Tooele Technical College | 0.00 | 8,100.00 | 8,100.00 | \$8,100 |
| 204. | Uintah Basin Technical College | 0.00 | 37,000.00 | 37,000.00 | \$37,000 |
| 205. | Dixie State University | 0.00 | 193,500.00 | 193,500.00 | \$193,500 |
| 206. | Salt Lake Community College | 0.00 | 381,700.00 | 381,700.00 | \$381,700 |
| 207. | Snow College | 0.00 | 175,400.00 | 175,400.00 | \$175,400 |
| 208. | Southern Utah University | 0.00 | 305,900.00 | 305,900.00 | \$305,900 |
| 209. | University of Utah | 0.00 | 3,575,400.00 | 3,575,400.00 | \$3,575,400 |
| 210. | Utah State University | 0.00 | 1,219,600.00 | 1,219,600.00 | \$1,219,600 |
| 211. | Utah State University Eastern | 0.00 | 107,900.00 | 107,900.00 | \$107,900 |
| 212. | Utah System Of Technical Colleges | 0.00 | 100.00 | 100.00 | \$100 |
| 213. | Utah Valley University | 0.00 | 512,300.00 | 512,300.00 | \$512,300 |
| 214. | Weber State University | 0.00 | 435,800.00 | 435,800.00 | \$435,800 |
| 215. | School Districts | 0.00 | 7,777,847.00 | 7,777,847.00 | \$7,777,847 |
| 216. | Charter Schools | 0.00 | 269,026.00 | 269,026.00 | \$269,026 |
| 217. | Cost per \$100 in value, \$100 minimum | .10 | 0.00 | -.10 | \$0 |
| 218. | Net Estimated Premium | 18,256,256.00 | 0.00 | - | -\$18,256,256 |
| 219. | Parametric Earthquake Premiums | 330,000.00 | 0.00 | -330,000.00 | -\$330,000 |
| Automobile/Physical Damage Premiums | | | | | |
| 220. | Utah Division of Purchasing and General Services | 95,350.00 | 214.00 | -95,136.00 | -\$95,136 |
| 221. | Utah Division of Risk Management | 0.00 | 937.00 | 937.00 | \$937 |
| 222. | Utah Division of Facilities Construction and Management | 0.00 | 22,335.00 | 22,335.00 | \$22,335 |
| 223. | Utah Division of Fleet Operations | 0.00 | 28,667.00 | 28,667.00 | \$28,667 |
| 224. | Agriculture | 31,306.00 | 32,062.00 | 756.00 | \$756 |
| 225. | Alcoholic Beverage Control | 1,879.00 | 1,908.00 | 29.00 | \$29 |
| 226. | Attorney Generals Office | 9,934.00 | 11,236.00 | 1,302.00 | \$1,302 |
| 227. | Auditors Office | 413.00 | 374.00 | -39.00 | -\$39 |
| 228. | Board of Pardons | 1,240.00 | 1,136.00 | -104.00 | -\$104 |
| 229. | Commerce | 5,057.00 | 5,217.00 | 160.00 | \$160 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|--|------------|------------|-------------|-------------|
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | | |
| 230. | Utah Department of Corrections | 88,674.00 | 146,063.00 | 57,389.00 | \$57,389 |
| | Approp Codes: | | | | |
| | MCC - \$8,627 | | | | |
| | MCG - \$59,830 | | | | |
| | MBA - \$73,731 | | | | |
| 231. | Utah State Courts | 28,180.00 | 27,843.00 | -337.00 | -\$337 |
| 232. | Utah State Board of Education | 4,874.00 | 26,773.00 | 21,899.00 | \$21,899 |
| 233. | Environmental Quality | 4,229.00 | 5,200.00 | 971.00 | \$971 |
| 234. | Governor's Office | 1,639.00 | 934.00 | -705.00 | -\$705 |
| 235. | Governor's Office - Economic Development | 2,233.00 | 2,955.00 | 722.00 | \$722 |
| 236. | Utah Commission on Criminal and Juvenile Justice | 0.00 | 188.00 | 188.00 | \$188 |
| 237. | Utah Governor's Office of Energy Development | 0.00 | 374.00 | 374.00 | \$374 |
| 238. | Health | 13,647.00 | 10,522.00 | -3,125.00 | -\$3,125 |
| 239. | Heritage and Arts | 9,274.00 | 1,778.00 | -7,496.00 | -\$7,496 |
| 240. | Utah State Library Division | 0.00 | 3,814.00 | 3,814.00 | \$3,814 |
| 241. | Utah Department of Human Services | 99,861.00 | 105,725.00 | 5,864.00 | \$5,864 |
| 242. | Insurance | 1,905.00 | 3,314.00 | 1,409.00 | \$1,409 |
| 243. | Labor Commission | 7,388.00 | 7,186.00 | -202.00 | -\$202 |
| 244. | National Guard | 7,511.00 | 9,183.00 | 1,672.00 | \$1,672 |
| 245. | Natural Resources | 188,885.00 | 160,313.00 | -28,572.00 | -\$28,572 |
| 246. | Utah Division of Forestry, Fire and State Lands | 0.00 | 188.00 | 188.00 | \$188 |
| 247. | Utah Division of Wildlife Resources | 0.00 | 560.00 | 560.00 | \$560 |
| 248. | Utah Division of Oil, Gas and Mining | 0.00 | 2,670.00 | 2,670.00 | \$2,670 |
| 249. | Utah Division of State Parks and Recreation | 0.00 | 33,729.00 | 33,729.00 | \$33,729 |
| 250. | Navajo Trust Fund | 613.00 | 560.00 | -53.00 | -\$53 |
| 251. | Utah Department of Public Safety | 0.00 | 425,335.00 | 425,335.00 | \$425,335 |
| 252. | Division of Emergency Services | 232,916.00 | 653.00 | -232,263.00 | -\$232,263 |
| 253. | Public Lands Policy Coordination Office | 0.00 | 760.00 | 760.00 | \$760 |
| 254. | School and Institutional Trust Lands | 3,263.00 | 4,021.00 | 758.00 | \$758 |
| 255. | School for the Deaf and Blind | 12,425.00 | 0.00 | -12,425.00 | -\$12,425 |
| 256. | State Treasurer | 0.00 | 467.00 | 467.00 | \$467 |
| 257. | Tax Commission | 10,807.00 | 10,924.00 | 117.00 | \$117 |
| 258. | Technology Services | 4,059.00 | 4,364.00 | 305.00 | \$305 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|--------------------------------------|------------|--------------|------------|-------------|
| ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration | | | | | |
| 259. | Transportation | 178,194.00 | 193,204.00 | 15,010.00 | \$15,010 |
| 260. | Utah Science and Technology Research | 205.00 | 188.00 | -17.00 | -\$17 |
| 261. | Veteran's Affairs | 2,628.00 | 3,527.00 | 899.00 | \$899 |
| 262. | Workforce Services | 23,507.00 | 28,729.00 | 5,222.00 | \$5,222 |
| 263. | Utah Communication Authority | 4,585.00 | 3,356.00 | -1,229.00 | -\$1,229 |
| 264. | Heber Valley Railroad | 815.00 | 621.00 | -194.00 | -\$194 |
| 265. | Utah State Fair Park | 635.00 | 1,188.00 | 553.00 | \$553 |
| 266. | Bridgerland Technical College | 7,811.00 | 5,846.00 | -1,965.00 | -\$1,965 |
| 267. | Davis Technical College | 4,730.00 | 2,082.00 | -2,648.00 | -\$2,648 |
| 268. | Dixie State University | 34,912.00 | 9,700.00 | -25,212.00 | -\$25,212 |
| 269. | Dixie Technical College | 4,043.00 | 3,074.00 | -969.00 | -\$969 |
| 270. | Mountainland Technical College | 2,700.00 | 2,750.00 | 50.00 | \$50 |
| 271. | Ogden-Weber Technical College | 1,698.00 | 1,307.00 | -391.00 | -\$391 |
| 272. | Salt Lake Community College | 39,131.00 | 21,900.00 | -17,231.00 | -\$17,231 |
| 273. | Snow College | 9,155.00 | 4,644.00 | -4,511.00 | -\$4,511 |
| 274. | Southern Utah University | 18,289.00 | 13,600.00 | -4,689.00 | -\$4,689 |
| 275. | Southwest Technical College | 3,798.00 | 2,321.00 | -1,477.00 | -\$1,477 |
| 276. | Tooele Technical College | 1,416.00 | 1,113.00 | -303.00 | -\$303 |
| 277. | Uintah Basin Technical College | 5,686.00 | 3,538.00 | -2,148.00 | -\$2,148 |
| 278. | University of Utah | 1,526.00 | 0.00 | -1,526.00 | -\$1,526 |
| 279. | Utah State University-Eastern | 16,712.00 | 9,874.00 | -6,838.00 | -\$6,838 |
| 280. | Utah State University | 111,688.00 | 86,883.00 | -24,805.00 | -\$24,805 |
| 281. | Utah System of Technical Colleges | 433.00 | 225.00 | -208.00 | -\$208 |
| 282. | Utah Valley University | 38,676.00 | 22,998.00 | -15,678.00 | -\$15,678 |
| 283. | Weber State University | 25,372.00 | 22,140.00 | -3,232.00 | -\$3,232 |
| 284. | School Districts | 992,748.00 | 1,048,855.00 | 56,107.00 | \$56,107 |
| 285. | Charter Schools | 15,777.00 | 18,989.00 | 3,212.00 | \$3,212 |
| Subtotal, ISF - Risk Management Administration | | | | | \$433,977 |
| ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division | | | | | |
| Application Services | | | | | |
| 286. | Tier 1A (per Hour) | 0.00 | 64.29 | 64.29 | \$1,460,476 |
| 287. | Tier 1B (per Hour) | 0.00 | 75.41 | 75.41 | \$2,248,500 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|--|----------|----------|------------|---------------|
| ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division | | | | | |
| 288. | Tier 2A (per Hour) | 0.00 | 79.49 | 79.49 | \$9,135,309 |
| 289. | Tier 2B (per Hour) | 0.00 | 91.28 | 91.28 | \$11,616,658 |
| 290. | Tier 3A (per Hour) | 0.00 | 93.70 | 93.70 | \$7,732,686 |
| 291. | Tier 3B (per Hour) | 0.00 | 102.85 | 102.85 | \$10,780,531 |
| 292. | Tier 4A (per Hour) | 0.00 | 106.38 | 106.38 | \$3,071,935 |
| 293. | Tier 4B (per Hour) | 0.00 | 115.12 | 115.12 | \$4,220,875 |
| 294. | Application Services Tier 1 (per Hour) | 67.80 | 0.00 | -67.80 | -\$3,485,259 |
| 295. | Application Services Tier 2 (per Hour) | 85.13 | 0.00 | -85.13 | -\$20,848,167 |
| 296. | Application Services Tier 3 (per Hour) | 95.28 | 0.00 | -95.28 | -\$17,289,509 |
| 297. | Application Services Tier 4 (per Hour) | 107.23 | 0.00 | -107.23 | -\$6,728,039 |
| Communication Services | | | | | |
| 298. | Mobile Technician Labor (per Hour) | 78.06 | 79.87 | 1.81 | \$29,626 |
| 299. | Universal Telecom Rate (per Line/Month) | 32.86 | 33.21 | .35 | \$74,340 |
| 300. | Long Distance (per Minute) | .06 | .0603 | .0003 | \$3,614 |
| 301. | 1-800 Usage (per Minute) | .041 | .0369 | -.0041 | -\$60,045 |
| 302. | Persistent Chat (per User/Month) | 4.99 | 5.27 | .28 | \$9,079 |
| 303. | IP Contact Center (per Core License/Month) | 18.90 | 20.70 | 1.80 | \$44,129 |
| Desktop Services | | | | | |
| 304. | Desktop Support (per Device/Month) | 69.21 | 69.52 | .31 | \$83,130 |
| 305. | Adobe Pro/Sign (per Device/Month) | 0.00 | 1.50 | 1.50 | \$402,242 |
| 306. | Google Enterprise (Includes Email) (per Account/Month) | 10.61 | 10.65 | .04 | \$10,560 |
| Hosting Services | | | | | |
| 307. | Oracle Database Hosting Core Model (per Core/Month) | 1,226.06 | 1,041.19 | -184.87 | -\$119,796 |
| 308. | Oracle Database Hosting Shared Model (per GB/Month) | 21.37 | 15.74 | -5.63 | -\$48,643 |
| 309. | SQL Database Hosting Core Model (per Core/Month) | 542.23 | 554.56 | 12.33 | \$2,663 |
| 310. | SQL Database Hosting Shared Model (per GB/Month) | 10.74 | 10.99 | .25 | \$5,940 |
| 311. | Database Consulting (per Hour) | 85.13 | 93.70 | 8.57 | \$9 |
| 312. | System Administration (per OS/Month (or Cloud instance)) | 314.56 | 322.80 | 8.24 | \$150,874 |
| 313. | Cloud/SAAS Implementation (per Hour) | 85.13 | 0.00 | -85.13 | -\$85 |
| 314. | Processing (CPU) (per CPU/Month) | 32.94 | 33.27 | .33 | \$19,360 |
| 315. | Memory (per GB/Month) | 4.93 | 4.99 | .06 | \$20,315 |
| 316. | Storage (per GB/Month) | .069 | .0704 | .0014 | \$31,080 |
| 317. | Back-up & Archive Storage (per GB/Month) | .1167 | .0962 | -.0205 | -\$321,768 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | Old Fee | New Fee | Fee Change | Est Rev Chg |
|--|---------|---------|------------|-------------|
| ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division | | | | |
| 318. | .069 | .0704 | .0014 | \$0 |
| 319. | .0198 | .0168 | -.003 | -\$6,480 |
| Mainframe Services | | | | |
| 320. | .0059 | .0064 | .0005 | \$11,969 |
| 321. | .0008 | .001 | .0002 | \$139,728 |
| 322. | 85.13 | 93.70 | 8.57 | \$9 |
| Network Services | | | | |
| 323. | 50.89 | 52.93 | 2.04 | \$590,800 |
| 324. | 203.56 | 211.72 | 8.16 | \$8 |
| 325. | 55.60 | 57.66 | 2.06 | \$21,803 |
| 326. | 24.25 | 24.65 | .40 | \$114,120 |
| Print Services | | | | |
| 327. | .0459 | .0465 | .0006 | \$13,723 |
| Miscellaneous | | | | |
| 328. | 85.13 | 93.70 | 8.57 | \$42,302 |
| 329. | 0.00 | 96.78 | 96.78 | \$97 |
| Subtotal, ISF - Enterprise Technology Division | | | | \$3,180,699 |
| Transportation - Support Services - Administrative Services | | | | |
| 330. | 0.00 | 20.00 | 20.00 | \$400 |
| 331. | 0.00 | 20.00 | 20.00 | \$400 |
| Subtotal, Administrative Services | | | | \$800 |
| Transportation - Amusement Ride Safety | | | | |
| Annual Amusement Ride Permit | | | | |
| 332. | 0.00 | 100.00 | 100.00 | \$22,500 |
| 333. | 0.00 | 100.00 | 100.00 | \$22,500 |
| Multi-ride Annual Amusement Ride Permit (for all amusement rides located at an amusement park that employs more than 1,000 individuals in a calendar year) | | | | |
| Permit Fee per Ride | | | | |
| 334. | 0.00 | 100.00 | 100.00 | \$3,800 |
| 335. | 0.00 | 100.00 | 100.00 | \$3,700 |
| Annual Inspector Registration | | | | |
| 336. | 0.00 | 50.00 | 50.00 | \$1,500 |
| 337. | 0.00 | 40.00 | 40.00 | \$1,200 |
| 338. | 0.00 | 500.00 | 500.00 | \$500 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Consolidated Fee Changes

| | Old Fee | New Fee | Fee Change | Est Rev Chg |
|---|---------|---------|------------|-------------|
| Transportation - Amusement Ride Safety | | | | |
| Subtotal, Amusement Ride Safety | | | | \$55,700 |
| Subtotal, Infrastructure and General Government | | | | \$4,369,363 |

Special Motions

1. *Contingent on the Legislature appropriating funds for “FINET Statewide Accounting System Upgrade” include the following intent language:*

Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Finance Administration in this item shall not lapse at the close of FY 2020.



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

1 Capital Improvement Higher Education Facilities

The Legislature is required by statute to appropriate 1.1 percent of the current replacement value (CRV) of existing state facilities and infrastructure to capital improvements before funding the design or construction of any new capital development projects. Capital improvement funding for higher education and technical college facilities could be appropriated from the Education Fund proportional to their share of CRV.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|---------------------|------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$15,604,700 | \$0 |
| Total | \$0 | \$15,604,700 | \$0 |

1 Capital Improvement State Agency Facilities

The Legislature is required by statute to appropriate 1.1 percent of the current replacement value (CRV) of existing state facilities and infrastructure to capital improvements before funding the design or construction of any new capital development projects. Capital improvement funding for State Agencies' facilities could be appropriated from the General Fund proportional to their share of CRV.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|-----------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | (\$15,604,700) | \$0 |
| Total | \$0 | (\$15,604,700) | \$0 |

2 21 FINET Statewide Accounting System Upgrade

The Division of Finance needs to do a major upgrade and shift the maintenance, hosting, and support paradigm of the current state accounting system, or to replace it. This major upgrade and shift to a vendor-supported, cloud-based model modernizes the system and provides an accounting solution the State can commit to for another 25 years. The agency has estimated that the alternative, to develop a new accounting system, would cost over \$100 million, with higher maintenance costs.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------------|--------------------|--------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$2,500,000 | \$1,500,000 | \$4,000,000 |
| Total | \$2,500,000 | \$1,500,000 | \$4,000,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

3 22 **Research Analyst**

Currently staff in the Department of Administrative Services Executive Director's Office includes an Executive Director, two Deputy Directors, a Resource Steward per H.B.38, 2014 General Session, and 80% of an Executive Secretary. All data projects, presentations, training materials, reports, and some support projects, must be completed by either the Executive Director or one of the two deputies. This is the most expensive and ineffective method of accomplishing this ever-growing list of tasks. As an example, requests from Governor's Office, the Legislature, and our customers for agency data and performance metric outcomes are growing every year. Additionally, as we move to zero-based budgeting, the need for data analysis and reporting grows even greater. The capacity within the Executive Director's Office has already been exhausted and extended to where significant weekly overtime is simply the norm.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$122,000 | \$0 |
| Total | \$0 | \$122,000 | \$0 |

1 **Higher Education Capital Development Plan**

In the 2019 General Session the Legislature passed SB120 Higher Education Capital Facilities. The bill aims to bring longer-term planning and additional rigor to building investments in at higher education institutions. The bill originally targeted \$114 million in ongoing appropriations. During prison construction, available base budget transfers for this purpose are limited - \$43.5 million in FY 2021 and \$87 million in FY 2022. Assuming ongoing prison construction will be available beginning in FY 2024, this request seeks one-time stop-gap funding of \$27 million to be held in reserve until FY 2023, after which time ongoing amounts could be reallocated from prison construction. (Requested By: Sen. Millner, A.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$0 | \$27,000,000 |
| Total | \$0 | \$0 | \$27,000,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

1 Postal Facilities and Government Services Ongoing Backout

The Legislature passed S.B. 65, 2017 General Session, "Postal Facilities and Government Services", which allowed certain state agencies to enter agreements with the United States Postal Service (USPS) to provide state services at post office locations. The bill repealed the newly created section on July 1, 2023. The Legislature appropriated \$74,700 ongoing from the General Fund beginning in FY 2018 and \$72,100 one-time from the General Fund in FY 2018 to the Department of Technology Services to provide high speed internet and technology equipment to 10 impacted post offices. Without an act of Congress to change federal law USPS cannot enter such agreements with state agencies. DTS has not expended the appropriations. In the 2019 General Session the Legislature reallocated \$149,400 (the ongoing amount accumulated in FY 2018 and FY 2019). The FY 2020 appropriation could also be reallocated.

| Funding Source | FY 2020 | FY 2021 | |
|--------------------|--------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | (\$74,700) | \$0 | \$0 |
| Closing Nonlapsing | \$74,700 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 |

2 Technology Innovation Amendments Unspent Funding

The Legislature passed H.B. 395, 2018 General Session, "Technology Innovation Amendments", which appropriated \$150,000 ongoing from the General Fund beginning in FY 2019 for technology innovation projects, and granted statutory nonlapsing authority for the appropriations. In FY 2019 DTS expended \$25,000 leaving \$125,000 unspent which could be reallocated to other priorities.

| Funding Source | FY 2020 | FY 2021 | |
|--------------------|--------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | (\$125,000) | \$0 | \$0 |
| Closing Nonlapsing | \$125,000 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

3 Bridgerland Technical College Health Science and Technology Building

The Health Science and Technology Building will contain approximately 75,000 square feet of space for programs that train registered nurses (partnership with WSU), practical nurses, medical assistants, pharmacy technicians, medical office personnel, medical coding specialists, dental assistants, emergency services, and phlebotomists.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$0 | \$38,059,600 |
| Total | \$0 | \$0 | \$38,059,600 |

4 Brigham City Consolidated Public Safety Building

This facility will house four Department of Public Safety divisions: Utah Highway Patrol, Driver License, an office for a deputy Fire Marshal serving northern Utah, and a dispatch center to service the needs of emergency personnel. Consolidating these services will serve the growing population of Box Elder County and benefit the department through shared resources.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|--------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$9,575,700 |
| Total | \$0 | \$0 | \$9,575,700 |

5 Cottonwood Canyon Ski Bus Traffic Bypass Pilot Program

Provide funding for the Central Wasatch Commission to partner with local governments to contract with the Highway Patrol or other Police Departments to pay for the cost of providing support for UTA buses to avoid traffic congestion in cottonwood canyons. (Requested By: Rep. Spendlove, R.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|-----------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$50,000 |
| Total | \$0 | \$0 | \$50,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

6 Point of the Mountain Transit Study

The Point of the Mountain Transit Study is a coordinated effort to define transit improvements. The transit study is in process and needs \$250,000 to complete its current analysis. Environmental impact studies and conceptual design will require additional money. (Requested By: Rep. Snow, V. L.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$250,000 |
| Total | \$0 | \$0 | \$250,000 |

7 Southern Utah University Academic Classroom Building

The Academic Classroom Building will include approximately 90,000 square feet for classrooms, academic offices, and associated support space.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$0 | \$43,013,700 |
| Total | \$0 | \$0 | \$43,013,700 |

8 Salt Lake Community College Herriman Campus Gen. Ed. Building

This project uses a single space to provide certificate and two-year degree programs from Salt Lake Community College (SLCC) and seamless transfer into four-year programs at the University of Utah (U of U). This site will provide students with a full range of services that include admissions, advising, tutoring, digital learning and transfer support. Currently, students in Herriman seeking a college education commute to a SLCC location in Sandy or West Jordan, adding to their costs and time to complete their education. SLCC's partnership with the U of U will make certificate, associate, baccalaureate and master degrees even more attainable.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$0 | \$30,800,600 |
| Total | \$0 | \$0 | \$30,800,600 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

9 Dixie State University Land Bank

Dixie State University is negotiating with the School and Institutional Trust Lands Administration (SITLA) to purchase a 126 acre SITLA property at Southern Parkway and River Road. The university will use the property to construct future classroom and laboratory buildings and other necessary infrastructure.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$0 | \$10,075,000 |
| Total | \$0 | \$0 | \$10,075,000 |

10 Utah State University Heravi Global Teaching & Learning Center

The Heravi Global Teaching and Learning Center will include approximately 38,400 square feet for a languages laboratory facility that will focus on intensive English language instruction for foreign students and foreign language fluency for native English speakers.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$0 | \$14,500,000 |
| Total | \$0 | \$0 | \$14,500,000 |

11 University of Utah Applied Sciences Building

The Applied Sciences Building will include approximately 100,000 square feet of new space and 40,700 square feet of remodeled space for the Department of Physics and Astronomy and the Department of Atmospheric Sciences. It will support over 40 faculty members, 200 majors, 115 graduate students, and nearly 5,000 undergraduates taking STEM courses as well as K-12 and community outreach activities.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Education Fund | \$0 | \$0 | \$60,000,000 |
| Total | \$0 | \$0 | \$60,000,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

12 Richfield Fire Cache and Storage Building (IGG)

The State of Utah and our federal partners operate five fire dispatch and cache facilities throughout the state. These local centers provide timely equipment and supplies to firefighters in their respective regions. This Adding this 4,000 square foot cache facility with additional agency storage will meet the needs of Richfield and the Six County area for the foreseeable future.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|--------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$2,363,800 |
| Total | \$0 | \$0 | \$2,363,800 |

13 Aircraft Fleet Replacement

Air transportation of state officials, employees, and contractors provides a more cost effective and time efficient means for conducting state business than other alternatives. As the existing aircraft fleet ages, ongoing maintenance costs have steadily increased leading to a corresponding increase in hourly rates to state agencies, thus creating a trend towards an expensive, outdated fleet of vehicles. This trend will ultimately result in the Department of Transportation grounding the aircraft fleet and failing at one of its core missions.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$13,600,000 |
| Total | \$0 | \$0 | \$13,600,000 |

14 Olympic Legacy Venue Infrastructure Improvements

In the 2018 Legislative Session, the State approved about \$40 million in funding support to the Utah Athletic Foundation (d.b.a. Utah Olympic Legacy Foundation or UOLF) for validated infrastructure needs for three Olympic Legacy Venues of Soldier Hollow, Utah Olympic Oval, and Utah Olympic Park. One-time funds are needed to complete the commitment and UOLF is seeking \$3 million in one-time funds in FY 2021. (Requested By: Rep. Hutchings, E.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|--------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$3,000,000 |
| Total | \$0 | \$0 | \$3,000,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

15 Rio Grande Depot Conversion to a Downtown Public Market

The (Salt Lake) Downtown Alliance and Urban Food Connections of Utah request \$300,000 in one-time funding for seismic, mechanical and electrical analysis, a feasibility study, to convert the Rio Grande Depot to a year-round public market similar to markets in other cities such as Pike Street Market in Seattle. (Requested By: Rep. Handy, S.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|-----------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$50,000 | \$0 | \$0 |
| Total | \$50,000 | \$0 | \$0 |

16 ILCT Building at Utah State University Botanical Center - Kaysville

Construct an Interlocking Cross Laminate Timber Building at the Utah State University Kaysville Botanical Campus. The primary use of the building will be for community education, training, and enhancement of farm-to-fork educational opportunities for Utah residents. (Requested By: Rep. Barlow, S.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$1,927,500 | \$0 | \$0 |
| Total | \$1,927,500 | \$0 | \$0 |

17 Utah Lake Walkara Way Open Space Regional Park

Create a 1,000 acre open space legacy park on the eastern shore of Utah Lake. The park would include trails/active transportation, invasive phragmite control measures, and a community fishing pond. (Requested By: Rep. Brammer, B.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$5,800,000 | \$0 | \$0 |
| Total | \$5,800,000 | \$0 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

18 Statewide Comprehensive Rail Plan Funding

This money would fund a comprehensive statewide rail plan. (Requested By: Sen. Anderegg, J.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$2,100,000 | \$0 | \$0 |
| Total | \$2,100,000 | \$0 | \$0 |

19 Safe Harbor Crisis Center - Empower Campaign

Safe Harbor Crisis Center is the only organization in Davis County dedicated to ending domestic abuse and sexual violence - providing an essential continuum of services for 4,079 survivors and their children last year. With the booming population growth in Davis County, incidents of domestic and sexual violence have also increased. Last year, Safe Harbor served 38% more individuals and families through services. These services include emergency shelter, safety planning, advocacy, case management and therapy, as well as the prevention education needed to reduce this violence. (Requested By: Sen. Cullimore, K. A.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$1,000,000 | \$0 | \$0 |
| Total | \$1,000,000 | \$0 | \$0 |

20 Single User (Digital Citizen) Portal

This money is for the development of a citizen digital portal. (Requested By: Sen. Anderegg, J.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$750,000 |
| Total | \$0 | \$0 | \$750,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

22 Archives Customer Portal System Enhancements

The purpose of this request is to enable more consistent interactions, enhanced training opportunities, and better measurement of training quality, and effectiveness of records management activities throughout the state.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|-----------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$60,000 |
| Total | \$0 | \$0 | \$60,000 |

23 Ogden-Hinckley Airport Infrastructure Improvements

Funding will support infrastructure improvements at the Ogden-Hinckley Airport, which are required to capture immediate opportunities to grow Utah's aerospace and defense industry. Infrastructure improvements will include utilities, roadways and access, and direct flight support. The improvements are needed for aerospace businesses to develop facilities at the airport. (Requested By: Rep. Peterson, V.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$10,000,000 |
| Total | \$0 | \$0 | \$10,000,000 |

24 Wendover Airfield Water and Sewer Infrastructure

Funding would be used to replace critical water and sewer infrastructure at the Wendover Airfield.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$500,000 |
| Total | \$0 | \$0 | \$500,000 |

25 Wayne County Courthouse Feasibility Study

Funding would be used for a feasibility study for a courthouse and jail in Wayne County

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$200,000 |
| Total | \$0 | \$0 | \$200,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

26 New Quail Creek State Park Campground

The new campground at Quail Creek South Wash would include amenities such as power and water for RVs as well as required infrastructure for cabins and yurts. Additionally, the project would include water, power, and sewer infrastructure to support the entire campground with high-demand hot showers and modern restrooms, a camp host site, and a group pavilion to be used by large groups.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|--------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$5,209,200 |
| Total | \$0 | \$0 | \$5,209,200 |

27 Loa Fish Hatchery

The Loa hatchery was built in 1936 to improve fishing opportunities in southern Utah. The hatchery was last renovated in 1963. In 2007, New Zealand Mud Snails were found throughout the hatchery. Because of the age and disrepair of the raceways, they were unable to eradicate the snails. The hatchery was closed in 2014 to reduce the risk of spreading mud snails. A rebuild of the hatchery will incorporate new technology that will increase the capacity to 330,000 lbs. of catchable fish per year.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$33,892,200 |
| Total | \$0 | \$0 | \$33,892,200 |

28 Electric Vehicle Infrastructure, Including DC Fast Chargers

Funding would be used to build charging infrastructure along interstates, major highways, and at national and state parks; to provide local government and private grants for charging stations; to provide grants for home charging upgrades; to convert vehicles in the state fleet to cleaner technologies; and to provide incentive grants for truck idling reduction.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$63,000,000 |
| Total | \$0 | \$0 | \$63,000,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Funding Request Priority List

| Priority | |
|----------|----|
| Ong | 1x |

29 Soldier Hollow Competition Management Building Addition

The Soldier Hollow Nordic Center is a part of Wasatch Mountain State Park. This funding is seeking to place an addition onto an existing building that serves as the finish area hub to nordic cross country and biathlon races. It also serves as the main building for the operations of all events in both summer and winter. Funding would allow for a renovation and addition to the building, reducing the need to lease temporary event costs. Additionally, the space built could attract US Biathlon to set up offices in Utah. (Requested By: Rep. Quinn, T., Rep. Hutchings, E.)

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|--------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$3,500,000 |
| Total | \$0 | \$0 | \$3,500,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Reallocations

Archives Customer Portal System Enhancements (internally funded)

The purpose of this request is to enable more consistent interactions, enhanced training opportunities, and better measurement of training quality, and effectiveness of records management activities throughout the state.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$100,000 |
| Total | \$0 | \$0 | \$100,000 |

DFCM Energy Program Transfer

The Department of Administrative Services is requesting funding for a research analyst in its Executive Director's Office. The department requests that funding in the DFCM Energy Program be reallocated to the research analyst.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|-------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | (\$50,000) |
| Total | \$0 | \$0 | (\$50,000) |

Operation Rio Grande Street Clean Up Reduction

In the 2019 General Session the Legislature appropriated funds to the Department of Administrative Services DFCM Administration line item for the Rio Grande Street clean up. The department has not expended all of the funds. The department is requesting funding for a research analyst in its Executive Director's Office. The department requests that unexpended funding for the clean up be reallocated to the research analyst.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|-------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | (\$50,000) | \$0 | \$0 |
| Total | (\$50,000) | \$0 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Reallocations

Research Analyst (internally funded)

Currently staff in the Department of Administrative Services Executive Director's Office includes an Executive Director, two Deputy Directors, a Resource Steward per H.B.38, 2014 General Session, and 80% of an Executive Secretary. All data projects, presentations, training materials, reports, and some support projects, must be completed by either the Executive Director or one of the two deputies. This is the most expensive and ineffective method of accomplishing this ever-growing list of tasks. As an example, requests from Governor's Office, the Legislature, and our customers for agency data and performance metric outcomes are growing every year. Additionally, as we move to zero-based budgeting, the need for data analysis and reporting grows even greater. The capacity within the Executive Director's Office has already been exhausted and extended to where significant weekly overtime is simply the norm.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|------------|-----------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$0 | \$13,000 |
| Total | \$0 | \$0 | \$13,000 |

Telework Initiative Reduction

In the 2019 General Session the Legislature appropriated funds to the Department of Administrative Services Executive Director line item for the telework initiative. The department has not expended all of the funds. The department is requesting funding for a research analyst in its Executive Director's Office. The department requests that unexpended funding for the telework initiative be reallocated to the research analyst.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|-------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | (\$15,000) | \$0 | \$0 |
| Total | (\$15,000) | \$0 | \$0 |

| | | | |
|----------------------------|-------------------|------------|-----------------|
| General / Education Funds | (\$65,000) | \$0 | \$63,000 |
| Other Funds | \$0 | \$0 | \$0 |
| Reallocations Total | (\$65,000) | \$0 | \$63,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Administrative Services ISF Dedicated Credits Adjustments

Adjust dedicated credits and premiums revenues to the Department of Administrative Services' internal service funds so that total appropriations in the current and base fiscal years equal estimated revenues.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------------|--------------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| Dedicated Credits Revenue | \$4,331,800 | \$6,243,000 | \$0 |
| Premiums | \$364,600 | \$2,060,900 | \$0 |
| Total | \$4,696,400 | \$8,303,900 | \$0 |

Administrative Services Reception Services Consolidation

The Department of Administrative Services will consolidate reception services and it will expend for these services from the Executive Director's (EDO) line item. EDO will receive dedicated credits revenues by billing other line items for reception services.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------------|------------------|------------------|------------|
| | Supplemental | Ongoing | One-time |
| Dedicated Credits Revenue | \$185,000 | \$270,000 | \$0 |
| Total | \$185,000 | \$270,000 | \$0 |

Amusement Ride Safety

The Legislature passed H.B. 381, "Amusement Ride Safety," 2019 General Session which authorized the Department of Transportation to recover costs of administering the program through collecting fees. The Legislature appropriated from the General Fund in FY 2020 and FY 2021 for staff support and other administrative costs. These costs will be covered from fees beginning in FY 2022.

| Funding Source | FY 2020 | FY 2021 | |
|--|--------------|-------------|-------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | (\$350,800) | \$350,800 |
| Amusement Ride Safety Restricted Account | \$0 | \$350,800 | (\$350,800) |
| Total | \$0 | \$0 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

B&C Administration Allocation

Funding would be used for a dedicated part-time employee whose sole responsibility is to administer the B&C Fund and all related tasks. This would improve the level of service and speed response to inquiries received from cities and counties.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|--------------|-----------------|------------|
| | Supplemental | Ongoing | One-time |
| Transportation Fund | \$0 | \$60,000 | \$0 |
| Total | \$0 | \$60,000 | \$0 |

CNG/Alternative Fuel Depot District - In

The Legislature appropriated \$1.1 million one-time in FY 2018 and \$2.5 million ongoing beginning in FY 2019 from the General Fund Facility for a facility for the Utah Transit Authority to service natural gas and electric buses. This item moves the funding out of the Department of Transportation's Support Services line item and into its Pass-through line item.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$2,500,000 | \$0 |
| Total | \$0 | \$2,500,000 | \$0 |

CNG/Alternative Fuel Depot District - Out

The Legislature appropriated \$1.1 million one-time in FY 2018 and \$2.5 million ongoing beginning in FY 2019 from the General Fund Facility for a facility for the Utah Transit Authority to service natural gas and electric buses. This item moves the funding out of the Department of Transportation's Support Services line item and into its Pass-through line item.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|----------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | (\$2,500,000) | \$0 |
| Total | \$0 | (\$2,500,000) | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Coordinated Mobility Funding - In

The Legislature appropriated \$70,000 ongoing beginning in FY 2020 from the General Fund to create comprehensive facility plans and programs for specialized transportation. This item moves the funding out of the Department of Transportation's Support Services line item and into its Pass-through line item.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|-----------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$70,000 | \$0 |
| Total | \$0 | \$70,000 | \$0 |

Coordinated Mobility Funding - Out

The Legislature appropriated \$70,000 ongoing beginning in FY 2020 from the General Fund to create comprehensive facility plans and programs for specialized transportation. This item moves the funding out of the Department of Transportation's Support Services line item and into its Pass-through line item.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|-------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | (\$70,000) | \$0 |
| Total | \$0 | (\$70,000) | \$0 |

Increased Lane Miles (Reallocation Between Line Items)

Following the philosophy that "good roads cost less," one of the Department of Transportation's (UDOT) primary purposes is to proactively preserve and maintain in a state of good repair Utah's network of state roads. To maintain state roads, UDOT establishes target performance levels to be maintained for each roadway in the state. These target service levels are based on traffic volume, safety considerations, and roadway integration into the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activities, as mentioned above, done on a routine basis to keep the road network functioning safely.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|--------------|------------------|------------|
| | Supplemental | Ongoing | One-time |
| Transportation Fund | \$0 | \$317,700 | \$0 |
| Total | \$0 | \$317,700 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Mineral Lease Adjustments

Adjust appropriations to equal estimated mineral lease revenues in the current fiscal year and base fiscal year.

| Funding Source | FY 2020 | FY 2021 | |
|--|----------------------|----------------------|------------|
| | Supplemental | Ongoing | One-time |
| Federal Mineral Lease | (\$4,495,200) | (\$4,958,900) | \$0 |
| Land Exchange Distribution Account (GFR) | (\$276,300) | (\$303,000) | \$0 |
| Total | (\$4,771,500) | (\$5,261,900) | \$0 |

Ports of Entry Funding Shift

The Department of Transportation projects that federal funds that support operations at ports of increase will decrease, and the department requests using State funds to maintain the program.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|--------------|-------------|------------|
| | Supplemental | Ongoing | One-time |
| Transportation Fund | \$693,400 | \$693,400 | \$0 |
| Federal Funds | (\$693,400) | (\$693,400) | \$0 |
| Total | \$0 | \$0 | \$0 |

Share the Road

The Department of Transportation projects that revenue to the Share the Road Bicycle Support Restricted Account will exceed the current appropriation from the account to the line item. The department requests an that the appropriated amount from the restricted account equal its projected revenue to the account.

| Funding Source | FY 2020 | FY 2021 | |
|--------------------------------------|-----------------|-----------------|------------|
| | Supplemental | Ongoing | One-time |
| Share the Road Bicycle Support (GFR) | \$10,000 | \$10,000 | \$0 |
| Total | \$10,000 | \$10,000 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Technical Adjustments for General Obligation Bond Debt Service

Adjustments to financing sources in the current fiscal year and base fiscal year ensure that total appropriations are sufficient to cover the principal and interest due on the State's general obligation bonds.

| Funding Source | FY 2020 | FY 2021 | |
|---|------------------|---------------------|---------------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$47,000 | \$10,326,700 | \$0 |
| Transportation Invest. Fund of 2005 | \$580,700 | \$47,749,100 | \$0 |
| Federal Funds | \$41,600 | \$10,610,500 | \$0 |
| County of First Class Highway Projects Fund | (\$900) | (\$4,335,300) | \$0 |
| Transfers | (\$41,600) | (\$10,610,500) | \$0 |
| Beginning Nonlapsing | \$41,600 | \$0 | \$10,610,500 |
| Total | \$668,400 | \$53,740,500 | \$10,610,500 |

Technical Adjustments for Revenue Bond Debt Service

Adjustments to financing sources in the current fiscal year and base fiscal year ensure that total appropriations are sufficient to cover the principal and interest due on the State's revenue bonds.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------------|--------------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| Federal Funds | (\$176,100) | (\$198,900) | \$0 |
| Dedicated Credits Revenue | \$2,638,100 | \$2,365,400 | \$0 |
| Total | \$2,462,000 | \$2,166,500 | \$0 |

Technical Planning Assistance - In

The Legislature appropriated \$1.0 million one-time in FY 2020 and ongoing beginning in FY 2021 from the General Fund to partner with local governments and regional planning organizations for statewide technical planning assistance related to land use, transportation, housing, economic development, and growth. This item moves the funding out of the Department of Transportation's Engineering Services line item and into its Pass-through line item.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$1,000,000 | \$0 |
| Total | \$0 | \$1,000,000 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Technical Planning Assistance - Out

The Legislature appropriated \$1.0 million one-time in FY 2020 and ongoing beginning in FY 2021 from the General Fund to partner with local governments and regional planning organizations for statewide technical planning assistance related to land use, transportation, housing, economic development, and growth. This item moves the funding out of the Department of Transportation's Engineering Services line item and into its Pass-through line item.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------|----------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | (\$1,000,000) | \$0 |
| Total | \$0 | (\$1,000,000) | \$0 |

Technology Services Dedicated Credits Adjustments

Adjust dedicated credits revenues to the Department of Technology Services' internal service funds so that total appropriations in the current and base fiscal years equal estimated amounts.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------------|--------------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| Dedicated Credits Revenue | \$4,976,500 | \$4,949,100 | \$0 |
| Total | \$4,976,500 | \$4,949,100 | \$0 |

Technology Services Federal Funds Adjustments

Adjust federal funds revenues to the Department of Technology Services so that total appropriations in the current and base fiscal years equal estimated amounts.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|------------------|------------------|------------|
| | Supplemental | Ongoing | One-time |
| Federal Funds | \$299,800 | \$299,800 | \$0 |
| Total | \$299,800 | \$299,800 | \$0 |

Third Lane for SR 36 from I-80 to SR 138

Funding would be used to add a third lane on SR 36 from I-80 to SR 138.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|--------------|------------|--------------------|
| | Supplemental | Ongoing | One-time |
| Transportation Fund | \$0 | \$0 | \$5,000,000 |
| Total | \$0 | \$0 | \$5,000,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Transfer Funding for the Building Board Program to DFCM Administration - In

The Legislature passed H.B. 349, "State Building Amendments," 2019 General Session, which transferred certain duties from the State Building Board (SBB) to the Division of Facilities and Construction Management (DFCM). In conjunction with the transfer of duties the Department of Administrative Services requests that funding move from SBB to DFCM.

| Funding Source | FY 2020 | FY 2021 | |
|-----------------------|--------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | \$10,700 | \$0 |
| Capital Projects Fund | \$0 | \$1,227,600 | \$0 |
| Beginning Nonlapsing | \$0 | \$192,400 | \$0 |
| Total | \$0 | \$1,430,700 | \$0 |

Transfer Funding for the Building Board Program to DFCM Administration - Out

The Legislature passed H.B. 349, "State Building Amendments," 2019 General Session, which transferred certain duties from the State Building Board (SBB) to the Division of Facilities and Construction Management (DFCM). In conjunction with the transfer of duties the Department of Administrative Services requests that funding move from SBB to DFCM.

| Funding Source | FY 2020 | FY 2021 | |
|-----------------------|--------------|----------------------|------------|
| | Supplemental | Ongoing | One-time |
| General Fund | \$0 | (\$10,700) | \$0 |
| Capital Projects Fund | \$0 | (\$1,227,600) | \$0 |
| Beginning Nonlapsing | \$0 | (\$192,400) | \$0 |
| Total | \$0 | (\$1,430,700) | \$0 |

Transfer Funds to the Risk Management Liability Fund

Transfer funds from the Risk Management Risk Administration, Property, and Workers' Compensation funds to the Risk Management Liability Fund to offset a deficit the liability fund.

| Funding Source | FY 2020 | FY 2021 | |
|--|--------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| Risk Management - Workers Compensation | \$1,000,000 | \$0 | \$0 |
| Risk Management ISF | \$630,000 | \$0 | \$0 |
| Risk Management-Property | \$3,000,000 | \$0 | \$0 |
| Beginning Nonlapsing | \$0 | \$0 | \$0 |
| Closing Nonlapsing | \$0 | \$0 | \$0 |
| Total | \$4,630,000 | \$0 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Transit Funding, Including Frontrunner Double Tracking

Funding would be used to support active transportation and transit funding including double tracking for Frontrunner.

| Funding Source | FY 2020 | FY 2021 | |
|--|--------------|------------|---------------------|
| | Supplemental | Ongoing | One-time |
| Transportation Invest. Fund of 2005 | \$0 | \$0 | \$34,000,000 |
| Transit Transportation Investment Fund | \$0 | \$0 | \$34,000,000 |
| Total | \$0 | \$0 | \$68,000,000 |

Transit Transportation Investment Fund

Create an appropriation for the Transit Transportation Investment Fund. From SB 136 2018 General Session-Transit Transportation Investment Fund code 72-2-124 (9).

| Funding Source | FY 2020 | FY 2021 | |
|--|--------------------|---------------------|------------|
| | Supplemental | Ongoing | One-time |
| Designated Sales Tax | \$1,475,000 | \$9,687,000 | \$0 |
| Transit Transportation Investment Fund | \$6,575,200 | \$15,687,000 | \$0 |
| Total | \$8,050,200 | \$25,374,000 | \$0 |

Transportation Dedicated Credits Adjustments

During the 2019 General Session dedicated credits were eliminated from certain line items and programs in the Department of Transportation's budget. The department requests that dedicated credits authorizations be added back to carry out certain activities.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------------|---------------------|---------------------|------------|
| | Supplemental | Ongoing | One-time |
| Dedicated Credits Revenue | \$11,021,600 | \$11,021,600 | \$0 |
| Total | \$11,021,600 | \$11,021,600 | \$0 |

Transportation Expendable Receipt Adjustments

The Department of Transportation projects that expendable receipts revenues from fees received from Cooperative Agreements between the department and non-state entities will increase.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|--------------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| Expendable Receipts | \$5,000,000 | \$5,000,000 | \$0 |
| Total | \$5,000,000 | \$5,000,000 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Transportation Federal Funds Adjustments

Adjust federal funds revenues to the Department of Transportation so that total appropriations in the current and base fiscal years equal estimated amounts.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|---------------------|---------------------|------------|
| | Supplemental | Ongoing | One-time |
| Federal Funds | \$37,481,100 | \$65,818,100 | \$0 |
| Total | \$37,481,100 | \$65,818,100 | \$0 |

Transportation Federal Funds Adjustments - Environmental - In

Adjust federal funds revenues to the Department of Transportation so that total appropriations in the current and base fiscal years equal estimated amounts.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|------------------|------------------|------------|
| | Supplemental | Ongoing | One-time |
| Federal Funds | \$400,000 | \$400,000 | \$0 |
| Total | \$400,000 | \$400,000 | \$0 |

Transportation Federal Funds Adjustments - Environmental - Out

Adjust federal funds revenues to the Department of Transportation so that total appropriations in the current and base fiscal years equal estimated amounts.

| Funding Source | FY 2020 | FY 2021 | |
|----------------|--------------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| Federal Funds | (\$400,000) | (\$400,000) | \$0 |
| Total | (\$400,000) | (\$400,000) | \$0 |

Transportation FTE Line Item Shift - In

The Department of Transportation routinely transfers FTEs across line items to best allocate manpower. The department requests that the associated appropriations for personnel also be transferred.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|------------------|------------------|------------|
| | Supplemental | Ongoing | One-time |
| Transportation Fund | \$148,400 | \$148,400 | \$0 |
| Total | \$148,400 | \$148,400 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Appropriations Adjustments

Transportation FTE Line Item Shift - Out

The Department of Transportation routinely transfers FTEs across line items to best allocate manpower. The department requests that the associated appropriations for personnel also be transferred.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|--------------------|--------------------|------------|
| | Supplemental | Ongoing | One-time |
| Transportation Fund | (\$148,400) | (\$148,400) | \$0 |
| Total | (\$148,400) | (\$148,400) | \$0 |

Transportation Governance Amendments FTE Unspent Funding

The Legislature passed S.B. 136, 2018 General Session, "Transportation Governance Amendments", which appropriated \$1.9 million ongoing from the Transportation Fund to the Department of Transportation (DOT) to develop rules and standards and for 10 new full-time equivalent employees (FTEs) to carry out the work required by the bill. As of May 2019, DOT had hired nine FTEs. DOT intended to hire a tenth FTE in September 2019. The Legislature could reallocate one-sixth of the tenth FTE's estimated \$150,000 salary and benefits in FY 2020 or \$25,000 one-time.

| Funding Source | FY 2020 | FY 2021 | |
|---------------------|-------------------|------------|------------|
| | Supplemental | Ongoing | One-time |
| Transportation Fund | (\$25,000) | \$0 | \$0 |
| Total | (\$25,000) | \$0 | \$0 |

Transportation Safety Program

The Legislature passed H.B. 26, "Transportation Safety Program Funding Amendments," 2018 General Session, which created a restricted account. The department requests an appropriation from the restricted account to the line item allow expenditures.

| Funding Source | FY 2020 | FY 2021 | |
|--|-----------------|-----------------|------------|
| | Supplemental | Ongoing | One-time |
| Transportation Safety Program Restricted Account | \$15,000 | \$15,000 | \$0 |
| Total | \$15,000 | \$15,000 | \$0 |

| | | | |
|---|---------------------|----------------------|---------------------|
| General / Education Funds | \$5,400 | \$9,975,900 | (\$10,259,700) |
| Other Funds | \$74,610,900 | \$162,108,400 | \$72,649,200 |
| Appropriations Adjustments Total | \$74,616,300 | \$172,084,300 | \$62,389,500 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Administrative Services

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|---|------------------------------|----------------------------------|---------------------|----------------------|-----------------|----------------------------------|
| | | | | Ongoing | One-Time | |
| General Fund | (\$65,000) | \$27,590,100 | \$27,428,300 | \$ | \$63,000 | \$27,491,300 |
| Capital Projects Fund | \$ | \$3,596,000 | \$3,593,300 | \$ | \$ | \$3,593,300 |
| Economic Incentive Restricted Account (GFR) | \$ | \$3,255,000 | \$3,255,000 | \$ | \$ | \$3,255,000 |
| Federal Mineral Lease | (\$4,495,200) | \$28,261,200 | \$32,756,400 | (\$4,958,900) | \$ | \$27,797,500 |
| Education Fund | \$ | \$686,800 | \$684,100 | \$ | \$ | \$684,100 |
| ISF Overhead (GFR) | \$ | \$1,350,500 | \$1,347,400 | \$ | \$ | \$1,347,400 |
| Land Exchange Distribution Account (GFR) | (\$276,300) | \$334,900 | \$611,200 | (\$303,000) | \$ | \$308,200 |
| Medicaid Expansion Fund | \$ | \$35,900 | \$35,800 | \$ | \$ | \$35,800 |
| Transportation Fund | \$ | \$450,000 | \$450,000 | \$ | \$ | \$450,000 |
| Transfers | \$ | \$2,444,600 | \$2,438,700 | \$ | \$ | \$2,438,700 |
| Federal Funds | \$ | \$42,900 | \$42,500 | \$ | \$ | \$42,500 |
| Dedicated Credits Revenue | \$185,000 | \$6,498,800 | \$6,294,400 | \$270,000 | \$ | \$6,564,400 |
| Other Financing Sources | \$ | \$200 | \$200 | \$ | \$ | \$200 |
| Beginning Nonlapsing | \$ | \$5,902,300 | \$6,690,100 | \$ | \$ | \$6,690,100 |
| Closing Nonlapsing | \$ | (\$6,690,100) | (\$3,747,200) | \$ | \$ | (\$3,747,200) |
| Total | (\$4,651,500) | \$73,759,100 | \$81,880,200 | (\$4,991,900) | \$63,000 | \$76,951,300 |

| FTE / Other | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|--------------|------------------------------|----------------------------------|-------|--------------|----------|----------------------------------|
| | | | | Ongoing | One-Time | |
| Budgeted FTE | .0 | 198.2 | 198.2 | .0 | .0 | 198.2 |
| Vehicles | .0 | 18.0 | 18.0 | .0 | .0 | 18.0 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--------------------------------------|------------------------------|---------------------------------|------------------|--------------|------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Operating and Capital Budgets | | | | | | |
| <i>Administrative Rules</i> | | | | | | |
| Appropriated in Previous Session | | \$682,300 | | | | |
| Base Budget Appropriation | | \$402,500 | \$703,200 | | | \$703,200 |
| Administrative Rules Subtotal | \$0 | \$1,084,800 | \$703,200 | \$0 | \$0 | \$703,200 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Administrative Services

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--|------------------------------|---------------------------------|--------------|---------------|------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Operating and Capital Budgets | | | | | | |
| <i>Building Board Program</i> | | | | | | |
| Appropriated in Previous Session | | \$1,246,900 | | | | |
| Base Budget Appropriation | | (\$100,900) | \$1,430,700 | | | \$1,430,700 |
| Transfer Funding for the Building Board Program to DFCM Administration - Out | | | | (\$1,430,700) | | (\$1,430,700) |
| <i>Building Board Program Subtotal</i> | \$0 | \$1,146,000 | \$1,430,700 | (\$1,430,700) | \$0 | \$0 |
| <i>DFCM Administration</i> | | | | | | |
| Appropriated in Previous Session | | \$7,783,700 | | | | |
| Base Budget Appropriation | | (\$61,500) | \$7,677,400 | | | \$7,677,400 |
| DFCM Energy Program Transfer | | | | | (\$50,000) | (\$50,000) |
| Operation Rio Grande Street Clean Up Reduction | (\$50,000) | (\$50,000) | | | | |
| Transfer Funding for the Building Board Program to DFCM Administration - In | | | | \$1,430,700 | | \$1,430,700 |
| <i>DFCM Administration Subtotal</i> | (\$50,000) | \$7,672,200 | \$7,677,400 | \$1,430,700 | (\$50,000) | \$9,058,100 |
| <i>Elected Official Post-Retirement Benefit Contrib</i> | | | | | | |
| Appropriated in Previous Session | | \$1,387,600 | | | | |
| Base Budget Appropriation | | | \$1,387,600 | | | \$1,387,600 |
| <i>Elected Official Post-Retirement Benefit Contrib Subtotal</i> | \$0 | \$1,387,600 | \$1,387,600 | \$0 | \$0 | \$1,387,600 |
| <i>Executive Director</i> | | | | | | |
| Administrative Services Reception Services Consolidation | \$185,000 | \$185,000 | | \$270,000 | | \$270,000 |
| Appropriated in Previous Session | | \$9,360,500 | | | | |
| Base Budget Appropriation | | (\$3,131,400) | \$4,659,600 | | | \$4,659,600 |
| Research Analyst (internally funded) | | | | | \$13,000 | \$13,000 |
| Telework Initiative Reduction | (\$15,000) | (\$15,000) | | | | |
| <i>Executive Director Subtotal</i> | \$170,000 | \$6,399,100 | \$4,659,600 | \$270,000 | \$13,000 | \$4,942,600 |
| <i>Finance - Mandated</i> | | | | | | |
| Appropriated in Previous Session | | \$3,866,200 | | | | |
| Base Budget Appropriation | | | \$11,872,200 | | | \$11,872,200 |
| Mineral Lease Adjustments | (\$276,300) | (\$276,300) | | (\$303,000) | | (\$303,000) |
| <i>Finance - Mandated Subtotal</i> | (\$276,300) | \$3,589,900 | \$11,872,200 | (\$303,000) | \$0 | \$11,569,200 |
| <i>Finance - Mandated - Ethics Commissions</i> | | | | | | |
| Appropriated in Previous Session | | \$44,200 | | | | |
| Base Budget Appropriation | | (\$23,900) | \$20,300 | | | \$20,300 |
| <i>Finance - Mandated - Ethics Commissions Subtotal</i> | \$0 | \$20,300 | \$20,300 | \$0 | \$0 | \$20,300 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Administrative Services

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--|------------------------------|---------------------------------|---------------------|----------------------|-----------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Operating and Capital Budgets | | | | | | |
| <i>Finance Administration</i> | | | | | | |
| Appropriated in Previous Session | | \$11,397,500 | | | | |
| Base Budget Appropriation | | \$1,384,800 | \$10,799,100 | | | \$10,799,100 |
| <i>Finance Administration Subtotal</i> | \$0 | \$12,782,300 | \$10,799,100 | \$0 | \$0 | \$10,799,100 |
| <i>Inspector General of Medicaid Services</i> | | | | | | |
| Appropriated in Previous Session | | \$3,737,900 | | | | |
| Base Budget Appropriation | | | \$3,722,400 | | | \$3,722,400 |
| <i>Inspector General of Medicaid Services Subtotal</i> | \$0 | \$3,737,900 | \$3,722,400 | \$0 | \$0 | \$3,722,400 |
| <i>Judicial Conduct Commission</i> | | | | | | |
| Appropriated in Previous Session | | \$289,200 | | | | |
| Base Budget Appropriation | | \$17,000 | \$288,400 | | | \$288,400 |
| <i>Judicial Conduct Commission Subtotal</i> | \$0 | \$306,200 | \$288,400 | \$0 | \$0 | \$288,400 |
| <i>Post Conviction Indigent Defense</i> | | | | | | |
| Appropriated in Previous Session | | \$33,900 | | | | |
| Base Budget Appropriation | | | \$33,900 | | | \$33,900 |
| <i>Post Conviction Indigent Defense Subtotal</i> | \$0 | \$33,900 | \$33,900 | \$0 | \$0 | \$33,900 |
| <i>Purchasing</i> | | | | | | |
| Appropriated in Previous Session | | \$800,200 | | | | |
| Base Budget Appropriation | | | \$796,600 | | | \$796,600 |
| <i>Purchasing Subtotal</i> | \$0 | \$800,200 | \$796,600 | \$0 | \$0 | \$796,600 |
| <i>State Archives</i> | | | | | | |
| Appropriated in Previous Session | | \$3,418,700 | | | | |
| Archives Customer Portal System Enhancements (internally funded) | | | | | \$100,000 | \$100,000 |
| Base Budget Appropriation | | \$77,800 | \$3,361,900 | | | \$3,361,900 |
| <i>State Archives Subtotal</i> | \$0 | \$3,496,500 | \$3,361,900 | \$0 | \$100,000 | \$3,461,900 |
| <i>State Debt Collection Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$2,336,800 | | | | |
| Base Budget Appropriation | | \$704,200 | \$2,370,500 | | | \$2,370,500 |
| <i>State Debt Collection Fund Subtotal</i> | \$0 | \$3,041,000 | \$2,370,500 | \$0 | \$0 | \$2,370,500 |
| <i>Finance Mandated - Mineral Lease Sp. Svc. Dist.</i> | | | | | | |
| Appropriated in Previous Session | | \$32,756,400 | | | | |
| Base Budget Appropriation | | | \$32,756,400 | | | \$32,756,400 |
| Mineral Lease Adjustments | (\$4,495,200) | (\$4,495,200) | | (\$4,958,900) | | (\$4,958,900) |
| <i>Finance Mandated - Mineral Lease Sp. Svc. Dist. Subtotal</i> | (\$4,495,200) | \$28,261,200 | \$32,756,400 | (\$4,958,900) | \$0 | \$27,797,500 |
| Operating and Capital Budgets Subtotal | (\$4,651,500) | \$73,759,100 | \$81,880,200 | (\$4,991,900) | \$63,000 | \$76,951,300 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Administrative Services

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--------------------------------------|------------------------------|---------------------------------|--------------|---------------|----------|---------------------------------|
| | | | | Ongoing | One-time | |
| <i>Administrative Services Total</i> | (\$4,651,500) | \$73,759,100 | \$81,880,200 | (\$4,991,900) | \$63,000 | \$76,951,300 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Capital Budget

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. Ongoing | FY 2021 Adj. One-Time | FY 2021 Revised Appropriation |
|---------------------------|---------------------------|-------------------------------|------------------------|----------------------|-----------------------|-------------------------------|
| General Fund | \$ | \$238,088,100 | \$219,788,100 | \$ | \$ | \$219,788,100 |
| Capital Projects Fund | \$ | \$159,395,100 | \$ | \$ | \$ | \$ |
| Education Fund | \$ | \$231,946,100 | \$118,551,000 | \$ | \$ | \$118,551,000 |
| Transfers | \$ | \$805,254,400 | \$874,069,400 | \$ | \$ | \$874,069,400 |
| Dedicated Credits Revenue | \$ | \$300,000 | \$450,000 | \$ | \$ | \$450,000 |
| Interest Income | \$ | \$833,000 | \$833,000 | \$ | \$ | \$833,000 |
| Other Financing Sources | \$ | \$37,480,000 | \$20,420,000 | \$ | \$ | \$20,420,000 |
| Beginning Nonlapsing | \$ | \$599,233,200 | \$868,125,600 | \$ | \$ | \$868,125,600 |
| Closing Nonlapsing | \$ | (\$868,125,600) | (\$1,021,536,500) | \$ | \$ | (\$1,021,536,500) |
| Total | \$0 | \$1,204,404,300 | \$1,080,700,600 | \$0 | \$0 | \$1,080,700,600 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. Ongoing | FY 2021 Adj. One-time | FY 2021 Revised Appropriated |
|--|---------------------------|------------------------------|----------------------|----------------------|-----------------------|------------------------------|
| Operating and Capital Budgets | | | | | | |
| <i>Capital Development - Higher Education</i> | | | | | | |
| Appropriated in Previous Session | | \$156,400,000 | | | | |
| <i>Capital Development - Higher Education Subtotal</i> | \$0 | \$156,400,000 | \$0 | \$0 | \$0 | \$0 |
| <i>Capital Development - Public Education</i> | | | | | | |
| Appropriated in Previous Session | | \$2,995,100 | | | | |
| <i>Capital Development - Public Education Subtotal</i> | \$0 | \$2,995,100 | \$0 | \$0 | \$0 | \$0 |
| <i>Capital Improvements</i> | | | | | | |
| Appropriated in Previous Session | | \$138,339,100 | | | | |
| Base Budget Appropriation | | | \$138,339,100 | | | \$138,339,100 |
| <i>Capital Improvements Subtotal</i> | \$0 | \$138,339,100 | \$138,339,100 | \$0 | \$0 | \$138,339,100 |
| <i>Pass-Through</i> | | | | | | |
| Appropriated in Previous Session | | \$4,300,000 | | | | |
| Base Budget Appropriation | | | \$3,000,000 | | | \$3,000,000 |
| <i>Pass-Through Subtotal</i> | \$0 | \$4,300,000 | \$3,000,000 | \$0 | \$0 | \$3,000,000 |
| Operating and Capital Budgets Subtotal | \$0 | \$302,034,200 | \$141,339,100 | \$0 | \$0 | \$141,339,100 |
| Capital Project Funds | | | | | | |
| <i>Capital Development Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$159,395,100 | | | | |
| Base Budget Appropriation | | | \$43,500,000 | | | \$43,500,000 |
| <i>Capital Development Fund Subtotal</i> | \$0 | \$159,395,100 | \$43,500,000 | \$0 | \$0 | \$43,500,000 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Capital Budget

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--|------------------------------|---------------------------------|------------------------|--------------|------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Capital Project Funds | | | | | | |
| <i>DFCM Capital Projects Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$209,069,400 | | | | |
| Base Budget Appropriation | | \$244,905,600 | \$538,150,000 | | | \$538,150,000 |
| <i>DFCM Capital Projects Fund Subtotal</i> | \$0 | \$453,975,000 | \$538,150,000 | \$0 | \$0 | \$538,150,000 |
| <i>DFCM Prison Project Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$200,000,000 | | | | |
| Base Budget Appropriation | | \$70,000,000 | \$294,211,500 | | | \$294,211,500 |
| <i>DFCM Prison Project Fund Subtotal</i> | \$0 | \$270,000,000 | \$294,211,500 | \$0 | \$0 | \$294,211,500 |
| <i>SBOA Capital Projects Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$19,000,000 | | | | |
| Base Budget Appropriation | | | \$20,000,000 | | | \$20,000,000 |
| <i>SBOA Capital Projects Fund Subtotal</i> | \$0 | \$19,000,000 | \$20,000,000 | \$0 | \$0 | \$20,000,000 |
| <i>Higher Education Capital Projects Fund</i> | | | | | | |
| Base Budget Appropriation | | | \$36,500,000 | | | \$36,500,000 |
| <i>Higher Education Capital Projects Fund Subtotal</i> | \$0 | \$0 | \$36,500,000 | \$0 | \$0 | \$36,500,000 |
| <i>Technical Colleges Capital Projects Fund</i> | | | | | | |
| Base Budget Appropriation | | | \$7,000,000 | | | \$7,000,000 |
| <i>Technical Colleges Capital Projects Fund Subtotal</i> | \$0 | \$0 | \$7,000,000 | \$0 | \$0 | \$7,000,000 |
| Capital Project Funds Subtotal | \$0 | \$902,370,100 | \$939,361,500 | \$0 | \$0 | \$939,361,500 |
| Capital Budget Total | \$0 | \$1,204,404,300 | \$1,080,700,600 | \$0 | \$0 | \$1,080,700,600 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

ISF - Administrative Services

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|--|------------------------------|----------------------------------|----------------------|--------------------|------------|----------------------------------|
| | | | | Ongoing | One-Time | |
| General Fund | \$ | \$2,000,000 | \$ | \$ | \$ | \$ |
| Risk Management - Workers Compensation | \$1,000,000 | \$1,000,000 | \$ | \$ | \$ | \$ |
| Risk Management ISF | \$630,000 | \$630,000 | \$ | \$ | \$ | \$ |
| Risk Management-Property | \$3,000,000 | \$3,000,000 | \$ | \$ | \$ | \$ |
| Dedicated Credits Revenue | \$4,331,800 | \$121,713,300 | \$117,273,100 | \$6,243,000 | \$ | \$123,516,100 |
| Premiums | \$364,600 | \$50,313,900 | \$52,650,500 | \$2,060,900 | \$ | \$54,711,400 |
| Interest Income | \$ | \$2,058,900 | \$1,853,100 | \$ | \$ | \$1,853,100 |
| Other Financing Sources | \$ | \$889,400 | \$843,200 | \$ | \$ | \$843,200 |
| Beginning Nonlapsing | \$ | \$69,107,500 | \$71,780,000 | \$ | \$ | \$71,780,000 |
| Closing Nonlapsing | \$ | (\$71,780,000) | (\$75,388,700) | \$ | \$ | (\$75,388,700) |
| Total | \$9,326,400 | \$178,933,000 | \$169,011,200 | \$8,303,900 | \$0 | \$177,315,100 |

| FTE / Other | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|---------------------------|------------------------------|----------------------------------|--------------|--------------|----------|----------------------------------|
| | | | | Ongoing | One-Time | |
| Budgeted FTE | 20.6 | 329.0 | 308.5 | 20.6 | .0 | 329.0 |
| Authorized Capital Outlay | .0 | 25,521,800.0 | 23,521,800.0 | .0 | .0 | 23,521,800.0 |
| Retained Earnings | .0 | 5,661,600.0 | 18,273,200.0 | .0 | .0 | 18,273,200.0 |
| Vehicles | .0 | 112.0 | 112.0 | .0 | .0 | 112.0 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|---|------------------------------|---------------------------------|---------------------|--------------------|------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Business-like Activities | | | | | | |
| <i>ISF - Facilities Management</i> | | | | | | |
| Administrative Services ISF Dedicated Credits Adjustments | \$1,117,200 | \$1,117,200 | | \$1,960,600 | | \$1,960,600 |
| Appropriated in Previous Session | | \$34,035,600 | | | | |
| Base Budget Appropriation | | \$665,800 | \$32,884,800 | | | \$32,884,800 |
| <i>ISF - Facilities Management Subtotal</i> | <i>\$1,117,200</i> | <i>\$35,818,600</i> | <i>\$32,884,800</i> | <i>\$1,960,600</i> | <i>\$0</i> | <i>\$34,845,400</i> |
| <i>ISF - Finance</i> | | | | | | |
| Appropriated in Previous Session | | \$723,500 | | | | |
| Base Budget Appropriation | | (\$132,700) | \$620,300 | | | \$620,300 |
| <i>ISF - Finance Subtotal</i> | <i>\$0</i> | <i>\$590,800</i> | <i>\$620,300</i> | <i>\$0</i> | <i>\$0</i> | <i>\$620,300</i> |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

ISF - Administrative Services

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|---|------------------------------|---------------------------------|-----------------------------|---------------------------|-------------------|---------------------------------|
| | | | | Ongoing | One-time | |
| <i>Business-like Activities</i> | | | | | | |
| <i>ISF - Fleet Operations</i> | | | | | | |
| Administrative Services ISF Dedicated Credits Adjustments | \$3,030,300 | \$3,030,300 | | \$4,034,600 | | \$4,034,600 |
| Appropriated in Previous Session | | \$64,440,700 | | | | |
| Base Budget Appropriation | | (\$1,151,100) | \$62,614,700 | | | \$62,614,700 |
| <i>ISF - Fleet Operations Subtotal</i> | <i>\$3,030,300</i> | <i>\$66,319,900</i> | <i>\$62,614,700</i> | <i>\$4,034,600</i> | <i>\$0</i> | <i>\$66,649,300</i> |
| <i>ISF - Purchasing and General Services</i> | | | | | | |
| Administrative Services ISF Dedicated Credits Adjustments | \$34,000 | \$34,000 | | \$42,000 | | \$42,000 |
| Appropriated in Previous Session | | \$18,646,200 | | | | |
| Base Budget Appropriation | | \$1,367,300 | \$19,864,000 | | | \$19,864,000 |
| <i>ISF - Purchasing and General Services Subtotal</i> | <i>\$34,000</i> | <i>\$20,047,500</i> | <i>\$19,864,000</i> | <i>\$42,000</i> | <i>\$0</i> | <i>\$19,906,000</i> |
| <i>ISF - Risk Management</i> | | | | | | |
| Administrative Services ISF Dedicated Credits Adjustments | \$514,900 | \$514,900 | | \$2,266,700 | | \$2,266,700 |
| Appropriated in Previous Session | | \$62,069,500 | | | | |
| Base Budget Appropriation | | (\$11,058,200) | \$53,027,400 | | | \$53,027,400 |
| Transfer Funds to the Risk Management Liability Fund | \$4,630,000 | \$4,630,000 | | | | |
| <i>ISF - Risk Management Subtotal</i> | <i>\$5,144,900</i> | <i>\$56,156,200</i> | <i>\$53,027,400</i> | <i>\$2,266,700</i> | <i>\$0</i> | <i>\$55,294,100</i> |
| <i>Business-like Activities Subtotal</i> | <i>\$9,326,400</i> | <i>\$178,933,000</i> | <i>\$169,011,200</i> | <i>\$8,303,900</i> | <i>\$0</i> | <i>\$177,315,100</i> |
| <i>ISF - Administrative Services Total</i> | <i>\$9,326,400</i> | <i>\$178,933,000</i> | <i>\$169,011,200</i> | <i>\$8,303,900</i> | <i>\$0</i> | <i>\$177,315,100</i> |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rev Transfers - IGG

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|----------------------|---------------------------|-------------------------------|------------|--------------|---------------------|-------------------------------|
| | | | | Ongoing | One-Time | |
| Beginning Nonlapsing | \$41,600 | \$13,028,600 | \$ | \$ | \$10,610,500 | \$10,610,500 |
| Total | \$41,600 | \$13,028,600 | \$0 | \$0 | \$10,610,500 | \$10,610,500 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--|---------------------------|------------------------------|------------|--------------|---------------------|------------------------------|
| | | | | Ongoing | One-time | |
| Transfers to Unrestricted Funds | | | | | | |
| <i>General Fund - IGG</i> | | | | | | |
| Appropriated in Previous Session | | \$12,987,000 | | | | |
| Technical Adjustments for General Obligation Bond Debt Service | \$41,600 | \$41,600 | | | \$10,610,500 | \$10,610,500 |
| <i>General Fund - IGG Subtotal</i> | <i>\$41,600</i> | <i>\$13,028,600</i> | <i>\$0</i> | <i>\$0</i> | <i>\$10,610,500</i> | <i>\$10,610,500</i> |
| Transfers to Unrestricted Funds Subtotal | \$41,600 | \$13,028,600 | \$0 | \$0 | \$10,610,500 | \$10,610,500 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Restricted Account Transfers - IGG

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|----------------|---------------------------|-------------------------------|------------|--------------|------------|-------------------------------|
| | | | | Ongoing | One-Time | |
| General Fund | \$ | \$24,813,300 | \$ | \$ | \$ | \$ |
| Education Fund | \$ | \$69,055,700 | \$ | \$ | \$ | \$ |
| Total | \$0 | \$93,869,000 | \$0 | \$0 | \$0 | \$0 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|---|---------------------------|------------------------------|------------|--------------|------------|------------------------------|
| | | | | Ongoing | One-time | |
| Restricted Fund and Account Transfers | | | | | | |
| <i>Education Rainy Day Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$69,055,700 | | | | |
| <i>Education Rainy Day Fund Subtotal</i> | \$0 | \$69,055,700 | \$0 | \$0 | \$0 | \$0 |
| <i>General Rainy Day Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$24,813,300 | | | | |
| <i>General Rainy Day Fund Subtotal</i> | \$0 | \$24,813,300 | \$0 | \$0 | \$0 | \$0 |
| Restricted Fund and Account Transfers Subtotal | \$0 | \$93,869,000 | \$0 | \$0 | \$0 | \$0 |
| Restricted Account Transfers - IGG Total | \$0 | \$93,869,000 | \$0 | \$0 | \$0 | \$0 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Technology Services

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. Ongoing | FY 2021 Adj. One-Time | FY 2021 Revised Appropriation |
|--------------------------------|---------------------------|-------------------------------|--------------------|----------------------|-----------------------|-------------------------------|
| General Fund | \$ | \$2,723,200 | \$2,219,800 | \$ | \$ | \$2,219,800 |
| E-911 Emergency Services (GFR) | \$ | \$334,000 | \$333,100 | \$ | \$ | \$333,100 |
| Federal Funds | \$299,800 | \$800,500 | \$500,200 | \$299,800 | \$ | \$800,000 |
| Dedicated Credits Revenue | \$ | \$1,212,800 | \$1,209,700 | \$ | \$ | \$1,209,700 |
| Beginning Nonlapsing | \$ | \$671,100 | \$ | \$ | \$ | \$ |
| Total | \$299,800 | \$5,741,600 | \$4,262,800 | \$299,800 | \$0 | \$4,562,600 |

| FTE / Other | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. Ongoing | FY 2021 Adj. One-Time | FY 2021 Revised Appropriation |
|--------------|---------------------------|-------------------------------|------|----------------------|-----------------------|-------------------------------|
| Budgeted FTE | .0 | 15.0 | 15.0 | .0 | .0 | 15.0 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. Ongoing | FY 2021 Adj. One-time | FY 2021 Revised Appropriated |
|---|---------------------------|------------------------------|--------------------|----------------------|-----------------------|------------------------------|
| Operating and Capital Budgets | | | | | | |
| <i>Chief Information Officer</i> | | | | | | |
| Appropriated in Previous Session | | \$1,312,000 | | | | |
| Base Budget Appropriation | | \$241,000 | \$811,300 | | | \$811,300 |
| <i>Chief Information Officer Subtotal</i> | \$0 | \$1,553,000 | \$811,300 | \$0 | \$0 | \$811,300 |
| <i>Integrated Technology</i> | | | | | | |
| Appropriated in Previous Session | | \$3,458,900 | | | | |
| Base Budget Appropriation | | \$429,900 | \$3,451,500 | | | \$3,451,500 |
| Technology Services Federal Funds Adjustments | \$299,800 | \$299,800 | | \$299,800 | | \$299,800 |
| <i>Integrated Technology Subtotal</i> | \$299,800 | \$4,188,600 | \$3,451,500 | \$299,800 | \$0 | \$3,751,300 |
| Operating and Capital Budgets Subtotal | \$299,800 | \$5,741,600 | \$4,262,800 | \$299,800 | \$0 | \$4,562,600 |
| Technology Services Total | \$299,800 | \$5,741,600 | \$4,262,800 | \$299,800 | \$0 | \$4,562,600 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

ISF - Technology Services

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|---------------------------|------------------------------|----------------------------------|----------------------|--------------------|------------|----------------------------------|
| | | | | Ongoing | One-Time | |
| Dedicated Credits Revenue | \$4,976,500 | \$127,945,800 | \$122,719,300 | \$4,949,100 | \$ | \$127,668,400 |
| Beginning Nonlapsing | \$ | \$23,653,900 | \$22,980,200 | \$ | \$ | \$22,980,200 |
| Closing Nonlapsing | \$ | (\$22,980,200) | (\$22,688,500) | \$ | \$ | (\$22,688,500) |
| Total | \$4,976,500 | \$128,619,500 | \$123,011,000 | \$4,949,100 | \$0 | \$127,960,100 |

| FTE / Other | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|---------------------------|------------------------------|----------------------------------|--------------|--------------|----------|----------------------------------|
| | | | | Ongoing | One-Time | |
| Budgeted FTE | .0 | 730.6 | 730.6 | .0 | .0 | 730.6 |
| Authorized Capital Outlay | .0 | 6,000,000.0 | 6,000,000.0 | .0 | .0 | 6,000,000.0 |
| Retained Earnings | .0 | 12,861,600.0 | 12,569,900.0 | .0 | .0 | 12,569,900.0 |
| Vehicles | .0 | 21.0 | 21.0 | .0 | .0 | 21.0 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|---|------------------------------|---------------------------------|-----------------------------|---------------------------|-------------------|---------------------------------|
| | | | | Ongoing | One-time | |
| <i>Business-like Activities</i> | | | | | | |
| <i>ISF - DTS Enterprise Technology</i> | | | | | | |
| Appropriated in Previous Session | | \$122,828,900 | | | | |
| Base Budget Appropriation | | \$814,100 | \$123,011,000 | | | \$123,011,000 |
| Technology Services Dedicated Credits Adjustments | \$4,976,500 | \$4,976,500 | | \$4,949,100 | | \$4,949,100 |
| <i>ISF - DTS Enterprise Technology Subtotal</i> | <i>\$4,976,500</i> | <i>\$128,619,500</i> | <i>\$123,011,000</i> | <i>\$4,949,100</i> | <i>\$0</i> | <i>\$127,960,100</i> |
| <i>Business-like Activities Subtotal</i> | <i>\$4,976,500</i> | <i>\$128,619,500</i> | <i>\$123,011,000</i> | <i>\$4,949,100</i> | <i>\$0</i> | <i>\$127,960,100</i> |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Transportation

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|--|---------------------------|-------------------------------|------------------------|----------------------|---------------------|-------------------------------|
| | | | | Ongoing | One-Time | |
| General Fund | \$ | \$6,429,000 | \$9,920,800 | (\$350,800) | \$350,800 | \$9,920,800 |
| Motorcycle Safety Awareness Support Rest Account (GFR) | \$ | \$9,400 | \$12,500 | \$ | \$ | \$12,500 |
| Amusement Ride Safety Restricted Account (GFR) | \$ | \$ | \$ | \$350,800 | (\$350,800) | \$ |
| Aeronautics Restricted Account | \$ | \$7,237,700 | \$7,233,300 | \$ | \$ | \$7,233,300 |
| Designated Sales Tax | \$1,475,000 | \$643,095,700 | \$644,107,000 | \$9,687,000 | \$ | \$653,794,000 |
| Transportation Fund | \$668,400 | \$653,082,600 | \$631,276,400 | \$1,071,100 | \$5,000,000 | \$637,347,500 |
| Share the Road Bicycle Support (GFR) | \$10,000 | \$35,000 | \$25,000 | \$10,000 | \$ | \$35,000 |
| Tollway Special Revenue Fund | \$ | \$36,000 | \$ | \$ | \$ | \$ |
| Transfers | \$ | \$46,806,800 | \$30,643,400 | \$ | \$ | \$30,643,400 |
| Transportation Investment Fund of 2005 | \$ | \$594,902,800 | \$584,902,800 | \$ | \$34,000,000 | \$618,902,800 |
| Transit Transportation Investment Fund | \$6,575,200 | \$6,575,200 | \$ | \$15,687,000 | \$34,000,000 | \$49,687,000 |
| Transportation Safety Program Restricted Account | \$15,000 | \$15,000 | \$ | \$15,000 | \$ | \$15,000 |
| Federal Funds | \$36,787,700 | \$492,910,300 | \$456,008,800 | \$65,124,700 | \$ | \$521,133,500 |
| Dedicated Credits Revenue | \$11,021,600 | \$14,321,500 | \$3,283,600 | \$11,021,600 | \$ | \$14,305,200 |
| Expendable Receipts | \$5,000,000 | \$26,447,100 | \$21,447,100 | \$5,000,000 | \$ | \$26,447,100 |
| Licenses/Fees | \$ | \$93,365,600 | \$95,689,000 | \$ | \$ | \$95,689,000 |
| Interest Income | \$ | \$10,979,000 | \$12,017,800 | \$ | \$ | \$12,017,800 |
| Other Financing Sources | \$ | \$450,607,400 | \$175,824,000 | \$ | \$ | \$175,824,000 |
| Beginning Nonlapsing | \$ | \$704,838,800 | \$494,148,600 | \$ | \$ | \$494,148,600 |
| Closing Nonlapsing | \$ | (\$494,148,600) | (\$409,796,200) | \$ | \$ | (\$409,796,200) |
| Total | \$61,552,900 | \$3,257,546,300 | \$2,756,743,900 | \$107,616,400 | \$73,000,000 | \$2,937,360,300 |

| FTE / Other | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|--------------|---------------------------|-------------------------------|---------|--------------|----------|-------------------------------|
| | | | | Ongoing | One-Time | |
| Budgeted FTE | .0 | 1,843.6 | 1,843.6 | .0 | .0 | 1,843.6 |
| Vehicles | .0 | 1,977.0 | 1,977.0 | .0 | .0 | 1,977.0 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--------------------------------------|---------------------------|------------------------------|-------------|--------------|----------|------------------------------|
| | | | | Ongoing | One-time | |
| Operating and Capital Budgets | | | | | | |
| <i>Aeronautics</i> | | | | | | |
| Appropriated in Previous Session | | \$7,649,800 | | | | |
| Base Budget Appropriation | | \$2,262,200 | \$7,644,100 | | | \$7,644,100 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Transportation

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--|------------------------------|---------------------------------|----------------------|---------------------|--------------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Operating and Capital Budgets | | | | | | |
| <i>Aeronautics</i> | | | | | | |
| Transportation Federal Funds Adjustments | \$600,000 | \$600,000 | | \$200,000 | | \$200,000 |
| <i>Aeronautics Subtotal</i> | <i>\$600,000</i> | <i>\$10,512,000</i> | <i>\$7,644,100</i> | <i>\$200,000</i> | <i>\$0</i> | <i>\$7,844,100</i> |
| <i>B and C Roads</i> | | | | | | |
| Appropriated in Previous Session | | \$181,658,400 | | | | |
| Base Budget Appropriation | | | \$181,658,400 | | | \$181,658,400 |
| <i>B and C Roads Subtotal</i> | <i>\$0</i> | <i>\$181,658,400</i> | <i>\$181,658,400</i> | <i>\$0</i> | <i>\$0</i> | <i>\$181,658,400</i> |
| <i>Highway System Construction</i> | | | | | | |
| Appropriated in Previous Session | | \$544,631,500 | | | | |
| Base Budget Appropriation | | | \$526,284,700 | | | \$526,284,700 |
| Third Lane for SR 36 from I-80 to SR 138 | | | | | \$5,000,000 | \$5,000,000 |
| Transportation Federal Funds Adjustments | \$36,721,100 | \$36,721,100 | | \$65,296,100 | | \$65,296,100 |
| <i>Highway System Construction Subtotal</i> | <i>\$36,721,100</i> | <i>\$581,352,600</i> | <i>\$526,284,700</i> | <i>\$65,296,100</i> | <i>\$5,000,000</i> | <i>\$596,580,800</i> |
| <i>Cooperative Agreements</i> | | | | | | |
| Appropriated in Previous Session | | \$70,220,900 | | | | |
| Base Budget Appropriation | | | \$70,220,900 | | | \$70,220,900 |
| Transportation Expendable Receipt Adjustments | \$5,000,000 | \$5,000,000 | | \$5,000,000 | | \$5,000,000 |
| <i>Cooperative Agreements Subtotal</i> | <i>\$5,000,000</i> | <i>\$75,220,900</i> | <i>\$70,220,900</i> | <i>\$5,000,000</i> | <i>\$0</i> | <i>\$75,220,900</i> |
| <i>Engineering Services</i> | | | | | | |
| Appropriated in Previous Session | | \$60,009,900 | | | | |
| Base Budget Appropriation | | \$300,000 | \$59,108,400 | | | \$59,108,400 |
| Technical Planning Assistance - Out | | | | (\$1,000,000) | | (\$1,000,000) |
| Transportation Dedicated Credits Adjustments | \$2,135,600 | \$2,135,600 | | \$2,135,600 | | \$2,135,600 |
| Transportation Federal Funds Adjustments | \$160,000 | \$160,000 | | \$322,000 | | \$322,000 |
| Transportation Federal Funds Adjustments - Environmental - In | \$400,000 | \$400,000 | | \$400,000 | | \$400,000 |
| Transportation Federal Funds Adjustments - Environmental - Out | (\$400,000) | (\$400,000) | | (\$400,000) | | (\$400,000) |
| <i>Engineering Services Subtotal</i> | <i>\$2,295,600</i> | <i>\$62,605,500</i> | <i>\$59,108,400</i> | <i>\$1,457,600</i> | <i>\$0</i> | <i>\$60,566,000</i> |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Transportation

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|---|------------------------------|---------------------------------|----------------------|----------------------|------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Operating and Capital Budgets | | | | | | |
| <i>Operations/Maintenance Management</i> | | | | | | |
| Appropriated in Previous Session | | \$183,297,800 | | | | |
| Base Budget Appropriation | | \$586,900 | \$179,000,300 | | | \$179,000,300 |
| Increased Lane Miles (Reallocation Between Line Items) | | | | \$317,700 | | \$317,700 |
| Transportation Dedicated Credits Adjustments | \$6,700,000 | \$6,700,000 | | \$6,700,000 | | \$6,700,000 |
| Transportation FTE Line Item Shift - In | \$65,000 | \$65,000 | | \$65,000 | | \$65,000 |
| Transportation FTE Line Item Shift - Out | (\$83,400) | (\$83,400) | | (\$83,400) | | (\$83,400) |
| <i>Operations/Maintenance Management Subtotal</i> | <i>\$6,681,600</i> | <i>\$190,566,300</i> | <i>\$179,000,300</i> | <i>\$6,999,300</i> | <i>\$0</i> | <i>\$185,999,600</i> |
| <i>Region Management</i> | | | | | | |
| Appropriated in Previous Session | | \$30,032,000 | | | | |
| Base Budget Appropriation | | \$200,000 | \$29,882,100 | | | \$29,882,100 |
| Transportation Dedicated Credits Adjustments | \$2,186,000 | \$2,186,000 | | \$2,186,000 | | \$2,186,000 |
| Transportation FTE Line Item Shift - In | \$83,400 | \$83,400 | | \$83,400 | | \$83,400 |
| Transportation FTE Line Item Shift - Out | (\$65,000) | (\$65,000) | | (\$65,000) | | (\$65,000) |
| <i>Region Management Subtotal</i> | <i>\$2,204,400</i> | <i>\$32,436,400</i> | <i>\$29,882,100</i> | <i>\$2,204,400</i> | <i>\$0</i> | <i>\$32,086,500</i> |
| <i>Safe Sidewalk Construction</i> | | | | | | |
| Appropriated in Previous Session | | \$500,000 | | | | |
| Base Budget Appropriation | | \$501,800 | \$500,000 | | | \$500,000 |
| <i>Safe Sidewalk Construction Subtotal</i> | <i>\$0</i> | <i>\$1,001,800</i> | <i>\$500,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$500,000</i> |
| <i>Share the Road</i> | | | | | | |
| Appropriated in Previous Session | | \$25,000 | | | | |
| Base Budget Appropriation | | | \$25,000 | | | \$25,000 |
| Share the Road | \$10,000 | \$10,000 | | \$10,000 | | \$10,000 |
| <i>Share the Road Subtotal</i> | <i>\$10,000</i> | <i>\$35,000</i> | <i>\$25,000</i> | <i>\$10,000</i> | <i>\$0</i> | <i>\$35,000</i> |
| <i>Support Services</i> | | | | | | |
| Appropriated in Previous Session | | \$43,972,800 | | | | |
| B&C Administration Allocation | | | | \$60,000 | | \$60,000 |
| Base Budget Appropriation | | \$1,171,100 | \$43,384,300 | | | \$43,384,300 |
| CNG/Alternative Fuel Depot District - Out | | | | (\$2,500,000) | | (\$2,500,000) |
| Coordinated Mobility Funding - Out | | | | (\$70,000) | | (\$70,000) |
| Transportation Governance Amendments FTE Unspent Funding | (\$25,000) | (\$25,000) | | | | |
| <i>Support Services Subtotal</i> | <i>(\$25,000)</i> | <i>\$45,118,900</i> | <i>\$43,384,300</i> | <i>(\$2,510,000)</i> | <i>\$0</i> | <i>\$40,874,300</i> |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Transportation

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised |
|---|------------------------------|---------------------------------|------------------------|---------------------|---------------------|------------------------|
| | | | | Ongoing | One-time | Appropriated |
| Operating and Capital Budgets | | | | | | |
| <i>TIF Capacity Program</i> | | | | | | |
| Appropriated in Previous Session | | \$578,001,400 | | | | |
| Base Budget Appropriation | | \$10,000,000 | \$578,001,400 | | | \$578,001,400 |
| <i>TIF Capacity Program Subtotal</i> | \$0 | \$588,001,400 | \$578,001,400 | \$0 | \$0 | \$578,001,400 |
| <i>County of the First Class Highway Projects Fund</i> | | | | | | |
| Appropriated in Previous Session | | \$41,227,000 | | | | |
| Base Budget Appropriation | | | | | | |
| <i>County of the First Class Highway Projects Fund Subtotal</i> | \$0 | \$41,227,000 | \$0 | \$0 | \$0 | \$0 |
| <i>Motorcycle Safety Awareness</i> | | | | | | |
| Appropriated in Previous Session | | \$9,400 | | | | |
| Base Budget Appropriation | | | \$12,500 | | | \$12,500 |
| <i>Motorcycle Safety Awareness Subtotal</i> | \$0 | \$9,400 | \$12,500 | \$0 | \$0 | \$12,500 |
| <i>Amusement Ride Safety</i> | | | | | | |
| Appropriated in Previous Session | | \$350,800 | | | | |
| Base Budget Appropriation | | | \$350,800 | | | \$350,800 |
| <i>Amusement Ride Safety Subtotal</i> | \$0 | \$350,800 | \$350,800 | \$0 | \$0 | \$350,800 |
| <i>Transit Transportation Investment</i> | | | | | | |
| Transit Funding, Including Frontrunner Double Tracking | | | | | \$34,000,000 | \$34,000,000 |
| Transit Transportation Investment Fund | \$6,575,200 | \$6,575,200 | | \$15,687,000 | | \$15,687,000 |
| <i>Transit Transportation Investment Subtotal</i> | \$6,575,200 | \$6,575,200 | \$0 | \$15,687,000 | \$34,000,000 | \$49,687,000 |
| <i>Transportation Safety Program</i> | | | | | | |
| Transportation Safety Program | \$15,000 | \$15,000 | | \$15,000 | | \$15,000 |
| <i>Transportation Safety Program Subtotal</i> | \$15,000 | \$15,000 | \$0 | \$15,000 | \$0 | \$15,000 |
| <i>Pass-Through</i> | | | | | | |
| CNG/Alternative Fuel Depot District - In | | | | \$2,500,000 | | \$2,500,000 |
| Coordinated Mobility Funding - In | | | | \$70,000 | | \$70,000 |
| Technical Planning Assistance - In | | | | \$1,000,000 | | \$1,000,000 |
| <i>Pass-Through Subtotal</i> | \$0 | \$0 | \$0 | \$3,570,000 | \$0 | \$3,570,000 |
| Operating and Capital Budgets Subtotal | \$60,077,900 | \$1,816,686,600 | \$1,676,072,900 | \$97,929,400 | \$39,000,000 | \$1,813,002,300 |
| Business-like Activities | | | | | | |
| <i>State Infrastructure Bank Fund</i> | | | | | | |
| Base Budget Appropriation | | \$2,000 | \$2,100 | | | \$2,100 |
| <i>State Infrastructure Bank Fund Subtotal</i> | \$0 | \$2,000 | \$2,100 | \$0 | \$0 | \$2,100 |
| Business-like Activities Subtotal | \$0 | \$2,000 | \$2,100 | \$0 | \$0 | \$2,100 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Transportation

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--|------------------------------|---------------------------------|------------------------|----------------------|---------------------|---------------------------------|
| | | | | Ongoing | One-time | |
| Capital Project Funds | | | | | | |
| <i>TIF of 2005</i> | | | | | | |
| Appropriated in Previous Session | | \$1,104,234,800 | | | | |
| Base Budget Appropriation | | \$330,047,700 | \$1,074,668,900 | | | \$1,074,668,900 |
| <i>TIF of 2005 Subtotal</i> | \$0 | \$1,434,282,500 | \$1,074,668,900 | \$0 | \$0 | \$1,074,668,900 |
| <i>Transit Transportation Investment Fund</i> | | | | | | |
| Base Budget Appropriation | | \$5,100,200 | \$6,000,000 | | | \$6,000,000 |
| Transit Funding, Including Frontrunner Double Tracking | | | | | \$34,000,000 | \$34,000,000 |
| Transit Transportation Investment Fund | \$1,475,000 | \$1,475,000 | | \$9,687,000 | | \$9,687,000 |
| <i>Transit Transportation Investment Fund Subtotal</i> | \$1,475,000 | \$6,575,200 | \$6,000,000 | \$9,687,000 | \$34,000,000 | \$49,687,000 |
| Capital Project Funds Subtotal | \$1,475,000 | \$1,440,857,700 | \$1,080,668,900 | \$9,687,000 | \$34,000,000 | \$1,124,355,900 |
| Transportation Total | \$61,552,900 | \$3,257,546,300 | \$2,756,743,900 | \$107,616,400 | \$73,000,000 | \$2,937,360,300 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Debt Service

| Financing | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriation | Base | FY 2021 Adj. | | FY 2021 Revised Appropriation |
|---|---------------------------|-------------------------------|----------------------|---------------------|------------|-------------------------------|
| | | | | Ongoing | One-Time | |
| General Fund | \$47,000 | \$38,307,600 | \$25,534,600 | \$10,326,700 | \$ | \$35,861,300 |
| County of First Class Highway Projects Fund | (\$900) | \$12,262,300 | \$12,263,200 | (\$4,335,300) | \$ | \$7,927,900 |
| Transfers | (\$41,600) | (\$13,028,600) | \$ | (\$10,610,500) | \$ | (\$10,610,500) |
| Transportation Investment Fund of 2005 | \$580,700 | \$309,238,800 | \$308,658,100 | \$47,749,100 | \$ | \$356,407,200 |
| Federal Funds | (\$134,500) | \$14,430,800 | \$1,578,300 | \$10,411,600 | \$ | \$11,989,900 |
| Dedicated Credits Revenue | \$2,638,100 | \$28,770,000 | \$26,131,900 | \$2,365,400 | \$ | \$28,497,300 |
| Beginning Nonlapsing | \$ | \$20,541,000 | \$20,541,000 | \$ | \$ | \$20,541,000 |
| Closing Nonlapsing | \$ | (\$20,541,000) | (\$20,541,000) | \$ | \$ | (\$20,541,000) |
| Total | \$3,088,800 | \$389,980,900 | \$374,166,100 | \$55,907,000 | \$0 | \$430,073,100 |

| Adjustments by Line Item | FY 2020 Adj. Supplemental | FY 2020 Revised Appropriated | Base | FY 2021 Adj. | | FY 2021 Revised Appropriated |
|--|---------------------------|------------------------------|----------------------|---------------------|------------|------------------------------|
| | | | | Ongoing | One-time | |
| Operating and Capital Budgets | | | | | | |
| <i>Debt Service</i> | | | | | | |
| Appropriated in Previous Session | | \$386,892,100 | | | | |
| Base Budget Appropriation | | | \$374,166,100 | | | \$374,166,100 |
| Technical Adjustments for General Obligation Bond Debt Service | \$626,800 | \$626,800 | | \$53,740,500 | | \$53,740,500 |
| Technical Adjustments for Revenue Bond Debt Service | \$2,462,000 | \$2,462,000 | | \$2,166,500 | | \$2,166,500 |
| <i>Debt Service Subtotal</i> | <i>\$3,088,800</i> | <i>\$389,980,900</i> | <i>\$374,166,100</i> | <i>\$55,907,000</i> | <i>\$0</i> | <i>\$430,073,100</i> |
| Operating and Capital Budgets Subtotal | \$3,088,800 | \$389,980,900 | \$374,166,100 | \$55,907,000 | \$0 | \$430,073,100 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

Administrative Services - DFCM Administration

Program Management

Non-state Funded Project Fees

| | | |
|----|---|---------------------------------------|
| 1. | Projects < \$100K (per Project) | 3.5% |
| 2. | Projects >= \$100K and < \$500K (per Project) | \$3500 + 1.5% over \$100,000 |
| 3. | Projects >= \$500K and < \$2.5M (per Project) | \$9500 + 0.75% over \$500,000 |
| 4. | Projects >= \$2.5M and < \$10M (per Project) | \$24,500 + 0.5% over \$2,500,000 |
| 5. | Projects >= \$10M and < \$50M (per Project) | \$62,000 + .15% over \$10,000,000 |
| 6. | Projects >= \$50M (per Project) | \$122,000 + 0.1% over \$50,000,000 |

Administrative Services - Executive Director

Government Records Access and Management Act

| | | |
|-----|---|-------------|
| 7. | Photocopies, black & white (per Copy) | .10 |
| 8. | Photocopies, color (per Copy) | .25 |
| 9. | Photocopy labor cost (per Utah Statute 63G-2-203(2)) (per page) | Actual Cost |
| 10. | Certified copy of a document (per certification) | 4.00 |
| 11. | Long distance fax within US (per fax number) | 2.00 |
| 12. | Electronic Documents on any physical media (per USB (GB)) | Actual Cost |
| 13. | Mail within US (per address) | 2.00 |
| 14. | Mail outside US (per address) | 5.00 |
| 15. | Research or services | Actual cost |

Administrative Services - Finance - Mandated - Parental Defense - Parental Defense

| | | |
|-----|--|--------|
| 16. | Continuing Legal Education (CLE) fee (per CLE Hour) | 25.00 |
| 17. | Parental Defense Fund - Parental Defense Conference Fee (per Person) | 150.00 |

Administrative Services - Finance Administration - Financial Information Systems

| | | |
|-----|---|--------------|
| 18. | FINET Interface Implementation (per Hour) | 65.44 |
| 19. | FINET Interface Document Clean Up (per Hour) | 45.90 |
| 20. | Custom Report and Dashboard Development and Maintenance | Actual Costs |
| 21. | Credit Card Payments | Variable |

Contract rebates

Administrative Services - Finance Administration - Financial Reporting

| | | |
|-----|--|-------------|
| 22. | Loan Servicing | 125.00 |
| 23. | ISF Accounting Services | Actual cost |
| 24. | Cash Mgt Improvement Act Interest Calculation | Actual cost |
| 25. | Single Audit Billing to State Auditor's Office | Actual Cost |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

Administrative Services - Finance Administration - Payables/Disbursing

Disbursements

| | | |
|-----|---|-------|
| 26. | Tax Garnishment (3rd Party) Single Garnishment | 10.00 |
| 27. | Collection Service | 15.00 |
| 28. | IRS Collection Service | 25.00 |

Administrative Services - State Archives - Archives Administration

| | | |
|-----|---|-----|
| 29. | Data Base Download (plus Work Setup Fee) (per Record) | .10 |
|-----|---|-----|

Administrative Services - State Archives - Patron Services

| | | |
|-----|--|--------|
| 30. | Copy - Paper to PDF (copier use by patron) | .05 |
| 31. | Digital Collection Setup Host fee | 300.00 |
| 32. | Local Commercial License | 10.00 |
| 33. | National Commercial License | 50.00 |
| 34. | Copy - Paper to PDF (copier use by staff) General | .25 |
| 35. | Certified Copy of a Document | 4.00 |
| | Photo Reproductions | |
| 36. | Digital Imaging 300 dpi or higher | 10.00 |
| | Mailing and Fax Charges | |
| | Within USA | |
| 37. | Mailing in USA - 1 to 10 Pages | 3.00 |
| 38. | Mailing in USA - Microfilm 1 to 2 Reels | 4.00 |
| 39. | Mailing in USA - Each additional Microfilm Reel | 1.00 |
| 40. | Mailing in USA - CD/DVD/USB | 4.00 |
| 41. | Mailing in USA - Add Postage for each 10 pages | 1.00 |
| | International | |
| 42. | Mailing International - 1 to 10 pages | 5.00 |
| 43. | Mailing International - Each additional 10 pages | 1.00 |
| 44. | Mailing International - Microfilm 1 to 2 Reels | 6.00 |
| 45. | Mailing International - Each additional Microfilm Reel | 2.00 |
| 46. | Mailing International - CD/DVD/ USB | 6.00 |
| | Copy Charges | |
| | Audio | |
| 47. | Copy Charges - Audio Recordings Price excludes cost of medium | 10.00 |
| | Documents | |
| 48. | Copy Charges - 11 x 14 and 11 x 17 by staff, limit 50 | .50 |
| 49. | Copy Charges - 11 x 14 and 11 x 17 by patron | .25 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

Administrative Services - State Archives - Patron Services

| | | |
|-----|---|---------|
| | 8.5x11 | |
| 50. | Copy - 8.5 x 11 by staff, limit 50 | .25 |
| 51. | Copy - 8.5 x 11 by patron | .10 |
| | Microfilm/Microfiche | |
| | Digital | |
| 52. | Copy - Digital by staff, limit 25 | 1.00 |
| 53. | Copy - Digital by patron | .15 |
| | Paper | |
| 54. | Copy Microfilm - Paper by staff, limit 25 | 1.00 |
| 55. | Copy Microfilm - Paper by patron | .25 |
| | Video | |
| 56. | Copy Video - Video Recording (excludes cost of medium) Price excludes cost of medium | 20.00 |
| | Other | |
| 57. | Archivist Handling fee (per hr.) (per hour) | At Cost |
| 58. | Special Request | At Cost |
| | Supplies | |
| 59. | Supplies - USB Flash Drive (per gigabyte) | 5.00 |
| 60. | Supplies - CD (per disk) | .30 |
| 61. | Supplies - DVD (per disk) | .40 |
| 62. | Electronic File on-line (per File) | 2.50 |

Administrative Services - State Archives - Preservation Services

| | | |
|-----|--|-------|
| 63. | Work Setup Fee (WSF) | 17.00 |
| 64. | Microfiche production fee per image plus (WSF) (per image) | .045 |
| | General | |
| 65. | 16mm master film | 13.00 |
| 66. | Digital Copies of Electronic Rolls of Microfilm plus medium cost | 10.00 |
| | General | |
| 67. | 35mm master film | 35.00 |
| 68. | 16mm silver duplicate copy | 30.00 |
| 69. | 35mm silver duplicate copy | 24.00 |
| 70. | Frames filmed (Standard) | .05 |
| 71. | Frames filmed (Custom) | .08 |
| 72. | Books filmed (per Page) | .15 |
| 73. | Electronic image to microfilm (per Reel) | 45.00 |
| 74. | Microfilm to CD/DVD/USB (per reel) | 40.00 |
| 75. | Microfilm Lab Processing Setup Fee | 5.00 |
| 76. | Microfilm to digital PDF conversion | 5.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

Administrative Services - State Debt Collection Fund

Office of State Debt Collection

| | | |
|-----|---|-----------------------------------|
| 77. | Attorney / Legal fee (per Hour) | \$100 per hour |
| 78. | Corrections Tuition Fee | 10% of tuition account balance |
| 79. | Collection Penalty | 6.0% |
| 80. | Collection Interest | Prime + 2% |
| 81. | Post Judgment Interest | Variable |
| 82. | Labor Commission Wage Claims | Variable |
| | 10% of partial payments; 1/3 of claim or \$500, whichever is greater for full payments | |
| 83. | Administrative Collection | 15.5% |
| | 15.5% of amount collected (18.34% effective rate) | |
| 84. | Non sufficient Check Service Charge | 20.00 |
| 85. | Garnishment Request | Actual cost |
| 86. | Legal Document Service | Actual Cost |
| | Greater of \$20 or Actual | |
| 87. | Credit card processing fee charged to collection vendors | 1.75% |
| 88. | Court Filing, Deposition/Transcript /Skip Tracing | Actual cost |

ISF - Administrative Services - ISF - Facilities Management

| | | |
|------|-----------------------------------|--------------|
| 89. | New Provo Courts/Terrace | 1,320,997.88 |
| 90. | DEQ Building | 62,788.63 |
| 91. | Garage-Groundskeeper I | 25.00 |
| 92. | Unified Lab #2 | 865,836.54 |
| 93. | Cedar City DNR | 62,790.16 |
| 94. | Ivins VA Nursing Home | 83,064.39 |
| 95. | Spanish Fork Veterinary Lab | 50,716.03 |
| 96. | Payson VA Nursing Home | 99,105.70 |
| 97. | Vernal Drivers License | 34,615.00 |
| 98. | Ogden VA Nursing Home | 52,945.37 |
| 99. | Garage-Journey Boiler Operator | 61.00 |
| 100. | Garage-Journey Carpenter | 58.00 |
| 101. | Garage-Journey Plumber | 60.00 |
| 102. | Utah State Developmental Center | 2,648,357.00 |
| 103. | Lone Peak Forestry & Fire | 45,820.65 |
| 104. | Alcoholic Beverage Control Stores | 1,879,749.50 |
| 105. | Price Public Safety | 90,897.00 |
| 106. | Ogden Juvenile Court | 444,038.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

| | | |
|------|--|--------------|
| 107. | Garage-Administrative Staff | 49.00 |
| 108. | Garage-Apprentice Maintenance | 49.00 |
| 109. | Garage-Electronics Resource Group | 53.00 |
| 110. | Garage-Facilities Manager / Coord II | 69.00 |
| 111. | Garage-Groundskeeper II | 44.00 |
| 112. | Garage-Grounds Manager | 49.00 |
| 113. | Garage-Grounds Supervisor | 45.00 |
| 114. | Garage-Journey Electrician | 62.00 |
| 115. | Garage-Journey HVAC | 59.00 |
| 116. | Garage-Journey Maintenance | 54.00 |
| 117. | Garage-Maintenance Supervisor | 55.00 |
| 118. | Garage-Mechanic | 46.00 |
| 119. | Garage-Office Specialist | 45.00 |
| 120. | Garage-Temp Groundskeeper | 22.00 |
| 121. | Wasatch Courts | 9,577.00 |
| 122. | Chase Home | 17,428.00 |
| 123. | Vernal DNR Regional | 80,394.00 |
| 124. | Clearfield Warehouse C6 - Archives | 152,535.84 |
| 125. | Clearfield Warehouse C7 - DNR/DPS | 102,837.00 |
| 126. | Cedar City A P & P | 28,444.00 |
| 127. | N UT Fire Dispatch Center | 30,438.66 |
| 128. | Veteran's Memorial Cemetery | 24,464.00 |
| 129. | Alcoholic Beverage Control Administration | 805,415.00 |
| 130. | Juab County Court | 76,798.00 |
| 131. | Agriculture | 356,706.00 |
| 132. | Adult Probation and Parole Freemont Office Building | 192,375.00 |
| 133. | Archive Building | 121,335.00 |
| 134. | Brigham City Court | 169,400.00 |
| 135. | Brigham City Regional Center | 573,808.00 |
| 136. | Calvin Rampton Complex | 1,602,863.00 |
| 137. | Cannon Health | 860,515.00 |
| 138. | Capitol Hill Complex | 3,809,700.00 |
| 139. | Cedar City Courts | 103,520.00 |
| 140. | Cedar City Regional Center | 92,008.00 |
| 141. | Department of Administrative Services Surplus Property | 59,747.00 |
| | Department of Public Safety | |
| 142. | DPS Crime Lab | 42,000.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

| | | |
|------|---|------------|
| 143. | DPS Drivers License | 185,577.00 |
| 144. | DPS Farmington Public Safety | 68,425.00 |
| 145. | Fairpark Driver's License Division | 61,571.00 |
| 146. | Dixie Drivers License | 62,928.00 |
| 147. | Driver License West Valley | 98,880.00 |
| 148. | Division of Services for the Blind and Visually Impaired Training Housing | 49,736.00 |
| 149. | Farmington 2nd District Courts | 537,465.00 |
| 150. | Glendinning Fine Arts Center | 45,000.00 |
| 151. | Governor's Residence | 177,156.00 |
| 152. | Heber M. Wells | 936,679.00 |
| 153. | Highland Regional Center Human Services | 331,766.40 |
| 154. | DHS Clearfield East | 127,306.00 |
| 155. | DHS Ogden - Academy Square | 299,834.00 |
| 156. | DHS - Vernal | 74,117.00 |
| 157. | Layton Court | 105,896.00 |
| 158. | Logan 1st District Court | 379,267.00 |
| 159. | Medical Drive - Family Health | 260,640.00 |
| 160. | Moab Regional Center | 112,533.00 |
| 161. | Murray Highway Patrol | 141,738.00 |
| 162. | Natural Resources | 745,072.00 |
| 163. | Natural Resources Price | 124,323.00 |
| 164. | Natural Resources Richfield (Forestry) | 104,508.14 |
| 165. | Navajo Trust Fund Administration | 157,640.00 |
| 166. | Office of Rehabilitation Services | 204,156.00 |
| 167. | Ogden Court | 562,740.00 |
| 168. | Ogden Juvenile Probation | 211,134.00 |
| 169. | Ogden Regional Center | 749,356.42 |
| 170. | DCFS - OREM | 120,792.00 |
| 171. | Orem Public Safety | 105,640.00 |
| 172. | Orem Region Three Department of Transportation | 141,192.00 |
| 173. | Provo Juvenile Work Crew | 16,164.77 |
| 174. | Provo Regional Center | 664,011.00 |
| 175. | Public Safety Depot Ogden | 34,822.00 |
| 176. | Richfield Court | 106,535.68 |
| 177. | Richfield Dept. of Technology Services Center | 39,000.00 |
| 178. | Richfield Regional Center | 75,499.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

| | | |
|------|--|--------------|
| 179. | Rio Grande Depot | 493,565.00 |
| 180. | Salt Lake Court | 1,868,160.00 |
| 181. | Salt Lake Government Building #1 | 972,934.00 |
| 182. | Salt Lake Regional Center - 1950 West | 250,492.00 |
| 183. | St. George Courts | 515,353.00 |
| 184. | St. George DPS | 49,572.00 |
| 185. | St. George Tax Commission | 64,224.00 |
| 186. | State Library | 183,714.00 |
| 187. | State Library State Mail | 156,261.00 |
| 188. | State Library Visually Impaired | 124,027.00 |
| 189. | Taylorsville Center for the Deaf | 138,681.00 |
| 190. | Taylorsville BCI | 185,250.00 |
| 191. | Tooele Courts | 311,351.00 |
| 192. | Unified Lab | 883,894.00 |
| 193. | Utah Arts Collection | 43,900.00 |
| 194. | Utah State Office of Education | 410,669.00 |
| 195. | Utah State Tax Commission | 970,200.00 |
| 196. | Vernal 8th District Court | 248,649.00 |
| 197. | Vernal Division of Services for People with Disabilities | 31,330.00 |
| 198. | Vernal Juvenile Courts | 20,256.00 |
| 199. | West Jordan Courts | 557,835.00 |
| 200. | West Valley 3rd District Court | 148,350.00 |
| | Work Force Services | |
| 201. | DWS/DHS - 1385 South State | 408,430.70 |
| 202. | DWS Administration | 685,930.00 |
| 203. | DWS Brigham City | 46,304.00 |
| 204. | DWS Call Center | 200,317.00 |
| 205. | DWS Cedar City | 93,461.00 |
| 206. | DWS Clearfield/Davis County | 180,633.00 |
| 207. | DWS Logan | 140,088.00 |
| 208. | DWS Metro Employment Center | 252,776.00 |
| 209. | DWS Midvale | 135,640.00 |
| 210. | DWS Ogden | 153,748.00 |
| 211. | DWS Provo | 144,970.00 |
| 212. | DWS Richfield | 58,072.00 |
| 213. | DWS South County Employment Center | 176,196.00 |
| 214. | DWS St. George | 66,452.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

| | | |
|------|--|-----------|
| 215. | DWS Vernal | 73,702.00 |
| 216. | Ogden Division of Motor Vehicles and Drivers License | 91,964.00 |
| 217. | Ogden Radio Shop | 16,434.00 |

ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card

| | | |
|------|------------------|----------|
| 218. | Purchasing Card | Variable |
| | Contract rebates | |

ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network

| | | |
|------|---|----------------|
| 219. | State-Owned Sites Markup on Fuel (per gallon) | .23 |
| 220. | Retail Sites Markup on Fuel (per gallon) | .12 |
| 221. | Percentage of Transaction Value on Non-fuel Purchases | 3.0% |
| | Accounts receivable late fee | |
| 222. | Past 30 days | 5% of balance |
| 223. | Past 60 days | 10% of balance |
| 224. | Past 90 days | 15% of balance |
| 225. | CNG Maintenance and Depreciation (per gallon) | 1.15 |

ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool

| | | |
|------|--|---|
| 226. | Telematics GPS tracking | Actual cost |
| 227. | Commercial Equipment Rental | Cost plus \$12 Fee |
| 228. | Administrative Fee for Do-Not Replace Vehicles (per Month) | 51.29 |
| 229. | Service Fee (per 12) | \$12 Service Fee |
| 230. | General MP Info Research Fee (per 12) | \$12 Per Hour |
| 231. | Lost or damaged fuel/maint card replacement fee (per 2) | \$2 Fee |
| 232. | Vehicle Complaint Processing Fee (per 20) | \$20 Fee |
| 233. | Operator negligence and vehicle abuse fees (per 0) | Varies (abuse or driver neglect cases only) |
| 234. | Lease Rate (per month, per vehicle) | See formula |
| | Contract price less salvage value divided by current life cycle. | |
| 235. | Mileage | See formula |
| | Maintenance and repair costs for a particular vehicle/use type, divided by total miles for that vehicle/use type | |
| 236. | Fuel Pass-through | Actual cost |
| 237. | Equipment rate for Public Safety vehicles | Actual cost |
| | Additional Management | |
| 238. | Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost | Actual Cost |
| 239. | Administrative Fee for Overhead | 42.00 |
| 240. | Management Information System (per month) | 3.00 |
| 241. | Vehicle Feature and Miscellaneous Equipment Upgrade | Actual cost |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool

| | | |
|------|---|----------------|
| 242. | Vehicle Class Differential Upgrade | Actual cost |
| 243. | Bad Odometer Research | 50.00 |
| | Operator fault | |
| 244. | Vehicle Detail Cleaning Service | 40.00 |
| 245. | Excessive Maintenance, Accessory Fee | Variable |
| | Accounts receivable late fee | |
| 246. | Past 30-days | 5% of balance |
| 247. | Past 60-days | 10% of balance |
| 248. | Past 90-days | 15% of balance |
| 249. | Accident deductible rate charged (per accident) | |
| 250. | Operator negligence and vehicle abuse | Variable |
| | Statutory Maintenance Non-Compliance | |
| 251. | 10 days late (per vehicle per month) | 100.00 |
| 252. | 20 days late (per vehicle per month) | 200.00 |
| 253. | 30+ days late (per vehicle per month) | 300.00 |
| 254. | Seasonal Use Vehicle Lease | 155.02 |

ISF - Administrative Services - ISF - Fleet Operations - ISF - Travel Office

| | | |
|------|-----------------------|-------|
| 255. | Car and/or Hotel Only | 8.00 |
| | Travel | |
| | Travel Agency Service | |
| 256. | Regular | 26.00 |
| 257. | Online | 16.00 |
| 258. | State Agent | 21.00 |
| | Group | |
| 259. | 16-25 people | 23.50 |
| 260. | 26-45 people | 21.00 |
| 261. | 46+ people | 18.50 |
| 262. | School District Agent | 16.00 |

ISF - Administrative Services - ISF - Fleet Operations - Transactions Group

| | | |
|------|------------------------------|-------|
| 263. | Transactions Rate (per hour) | 46.00 |
|------|------------------------------|-------|

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Central Mailing

| | | |
|------|------------------|------|
| | State Mail | |
| | Courier | |
| 264. | Courier - Zone 1 | 2.26 |
| 265. | Courier - Zone 2 | 3.88 |
| 266. | Courier - Zone 3 | 8.04 |
| 267. | Courier - Zone 4 | 9.70 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Central Mailing

| | | |
|------|-------------------|-------|
| 268. | Courier - Zone 5 | 14.35 |
| 269. | Courier - Zone 6 | 17.79 |
| 270. | Courier - Zone 7 | 21.73 |
| 271. | Courier - Zone 8 | 26.42 |
| 272. | Courier - Zone 9 | 28.49 |
| 273. | Courier - Zone 10 | 33.22 |
| 274. | Courier - Zone 11 | 36.02 |
| 275. | Courier - Zone 12 | 39.87 |

Production

| | | |
|------|-----------------------------------|-------|
| 276. | Incoming OCR Sort | .103 |
| 277. | Business Reply/Postage Due | .54 |
| 278. | Special Handling/Labor (per hour) | 85.00 |
| 279. | Auto Fold | .024 |
| 280. | Label Generate | .155 |
| 281. | Label Apply | .15 |
| 282. | Auto Tab | .35 |
| 283. | Meter/Seal | .028 |
| 284. | Optical Character Reader | .028 |
| 285. | Additional Insert | .01 |
| 286. | Accountable Mail | 1.45 |
| 287. | Intelligent Inserting | .033 |

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Cooperative Contracting

| | | |
|------|--------------------------------------|------------|
| 288. | Cooperative Contracts Administrative | Up to 1.0% |
|------|--------------------------------------|------------|

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Federal Surplus Property

Surplus

| | | |
|------|---|-------------|
| 289. | Federal Shipping and handling charges | See formula |
| | Not to exceed 20% of federal acquisition cost plus freight/shipping charges | |

Accounts receivable late fees

| | | |
|------|--------------|----------------|
| 290. | Past 30 days | 5% of balance |
| 291. | Past 60 days | 10% of balance |

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Print Services

| | | |
|------|--------------------------------------|------|
| 292. | Contract Management (per impression) | .005 |
| 293. | Self Service Copy Rates | .004 |

Cost computed by: (Depreciation + Maintenance + Supplies)/Impressions + copy multiplied impressions results



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - State Surplus Property

| | | |
|------|--|---|
| | Surplus | |
| 294. | Surcharge for use of a Financial Transaction Card | Up to 3% |
| | Surcharge applies only to the amount charged to a financial transaction card | |
| 295. | Online Sales Non-Vehicle | 50% of net proceeds |
| | Miscellaneous Property Pick-up Process | |
| | State Agencies | |
| 296. | Total Sales Proceeds | See formula |
| | Less prorated rebate of retained earnings | |
| | Handheld Devices (PDAs and wireless phones) | |
| 297. | Less than 1 year old | 75% of actual cost |
| | \$30 minimum | |
| 298. | 1 year and older | 50% of cost - \$30 minimum |
| 299. | Unique Property Processing | Negotiated % of sales price |
| 300. | Electronic/Hazardous Waste Recycling | Actual cost |
| 301. | Vehicles and Heavy Equipment | 6.5% of Net Sale Price plus \$100 per Vehicle |
| 302. | Default Auction Bids | 10% of sales price |
| 303. | Labor (per hour) | 26.00 |
| | Half hour minimum | |
| 304. | Copy Rates (per copy) | .10 |
| 305. | Semi Truck and Trailer Service (per mile) | 1.08 |
| 306. | Two-ton Flat Bed Service (per mile) | .61 |
| 307. | Forklift Service (per hour) | 23.00 |
| | 4-6000 lbs | |
| 308. | On-site sale away from Utah State Agency Surplus Property yard | 7% of net sale price |
| | Storage | |
| 309. | Building (per cubic foot per month) | .43 |
| 310. | Fenced lot (per square foot per month) | .23 |
| | Accounts receivable late fees | |
| 311. | Past 30 days | 5% of balance |
| 312. | Past 60 days | 10% of balance |

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|------|---|-------|
| | Learning Management System | |
| 313. | Learning Management System - Enterprise Rate (per Hour) | 55.00 |
| 314. | Learning Management System - Garage Rate (per Hour) | 55.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

Estimated Liability Premiums

| | | |
|------|---|------------|
| 315. | Administrative Services | 360,602.00 |
| 316. | Agriculture | 72,138.00 |
| 317. | Alcoholic Beverage Control | 96,916.00 |
| 318. | Attorney General's Office | 196,062.00 |
| 319. | Auditor | 12,522.00 |
| 320. | Capitol Preservation Board | 9,642.00 |
| 321. | Career Service Review Office | 500.00 |
| 322. | Commerce | 60,954.00 |
| 323. | Commission on Criminal and Juvenile Justice | 41,928.00 |
| 324. | Heritage and Arts | 58,226.00 |
| 325. | Corrections | 912,822.00 |
| 326. | Courts | 257,246.00 |
| 327. | Utah Office for Victims of Crime | 138,082.00 |
| 328. | Education | 303,855.00 |
| 329. | Environmental Quality | 122,032.00 |
| 330. | Fair Park | 13,550.00 |
| 331. | Financial Institutions | 13,492.00 |
| 332. | Governor | 43,138.00 |
| 333. | Governor's Office of Management and Budget | 6,062.00 |
| 334. | Governor's Office of Economic Development | 8,633.00 |
| 335. | Health | 307,569.00 |
| 336. | Heber Valley Railroad | 3,853.00 |
| 337. | House of Representatives | 9,112.00 |
| 338. | Human Resource Management | 27,926.00 |
| 339. | Human Services | 641,124.00 |
| 340. | Labor Commission | 25,662.00 |
| 341. | Insurance | 23,414.00 |
| 342. | Legislative Fiscal Analyst | 7,006.00 |
| 343. | Legislative Auditor | 8,207.00 |
| 344. | Legislative Printing | 1,573.00 |
| 345. | Legislative Research & General Counsel | 21,737.00 |
| 346. | Legislative Services | 7,267.00 |
| 347. | National Guard | 102,126.00 |
| 348. | Natural Resources | 535,484.00 |
| 349. | Navajo Trust Fund | 2,229.00 |
| 350. | Public Lands | 7,563.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|------|--|---------------|
| 351. | Public Safety | 689,743.00 |
| 352. | Public Service Commission | 4,510.00 |
| 353. | School and Institutional Trust Fund | 2,133.00 |
| 354. | School and Institutional Trust Lands | 18,970.00 |
| 355. | Senate | 5,520.00 |
| 356. | Tax Commission | 164,549.00 |
| 357. | Technology Services | 184,282.00 |
| 358. | Treasurer | 7,394.00 |
| 359. | Utah Communications Network | 36,138.00 |
| 360. | Utah Science and Technology and Research | 8,332.00 |
| 361. | Veteran's Affairs | 11,433.00 |
| 362. | Workforce Services | 492,189.00 |
| 363. | Transportation | 3,810,000.00 |
| 364. | Board of Regents | 94,039.00 |
| 365. | Bridgerland Technical College | 45,471.00 |
| 366. | Davis Technical College | 51,822.00 |
| 367. | Ogden-Weber Technical College | 61,526.00 |
| 368. | Uintah Basin Technical College | 27,670.00 |
| 369. | Tooele Technical College | 14,493.00 |
| 370. | Dixie Technical College | 55,105.00 |
| 371. | Mountainland Technical College | 40,195.00 |
| 372. | Southwest Technical College | 18,204.00 |
| 373. | Utah System of Technical Colleges | 19,652.00 |
| 374. | Dixie State University | 349,635.00 |
| 375. | Salt Lake Community College | 483,321.00 |
| 376. | Snow College | 116,843.00 |
| 377. | Southern Utah University | 299,727.00 |
| 378. | University of Utah | 2,305,930.00 |
| 379. | Utah State University | 1,275,026.00 |
| 380. | Utah Valley University | 726,319.00 |
| 381. | Weber State University | 547,902.00 |
| 382. | School Districts | 10,543,840.00 |
| 383. | Charter Schools | 12.77 |
| | \$12.77 per Student, \$1,000 minimum | |
| | Liability Premiums | |
| 384. | Charter School Pre-opening Liability Coverage (per School) | 1,000.00 |
| 385. | Non-Compliance Penalty - Risk Reduction Form | 5% Penalty |
| | Failure to submit Annual Risk Reduction Form - up to 5% Penalty. | |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|------------------------------------|--|-------------|
| 386. | Non-Compliance Penalty - Self Inspection Survey | 10% Penalty |
| | Failure to complete Self-Inspection Survey - up to 10% Penalty. | |
| 387. | Non-Compliance Penalty (K-12) Cheerleader Safety Training | 10% Penalty |
| | Failure to attend annual cheer clinic - up to 3% Penalty. | |
| | Non-compliance penalties in total not to exceed 15% per entity. | |
| 388. | Specialized Lines of Coverage | 1.00 |
| | Specialized lines of insurance outside of typical coverage lines. Pass through costs direct from insurance provider. | |
| Estimated Property Insurance Rates | | |
| 389. | Utah Office of Administrative Rules | 107.00 |
| 390. | Utah Division of Archives and Records Service | 29,072.00 |
| 391. | Office of State Debt Collection | 174.00 |
| 392. | Utah Department of Administrative Services | 137.00 |
| 393. | Utah Division of Facilities Construction and Management | 894,182.00 |
| 394. | Utah Division of Finance | 1,414.00 |
| 395. | Utah Division of Fleet Operations | 308.00 |
| 396. | Utah Division of Purchasing and General Services | 11,877.00 |
| 397. | Utah Division of Risk Management | 458.00 |
| 398. | Utah Department of Agriculture and Food | 5,486.00 |
| 399. | Utah Department of Alcoholic Beverage Control | 50,343.00 |
| 400. | Utah Office of the Attorney General | 2,881.00 |
| 401. | Office of the State Auditor | 697.00 |
| 402. | Utah State Capitol Preservation Board | 418,701.00 |
| 403. | Career Service Review Board | 45.00 |
| 404. | Utah Department of Commerce | 2,987.00 |
| 405. | Utah Department of Corrections | 406,132.00 |
| 406. | Utah State Courts | 39,222.00 |
| 407. | Utah State Board of Education | 11,728.00 |
| 408. | Utah Department of Environmental Quality | 10,480.00 |
| 409. | Utah Department of Financial Institutions | 416.00 |
| 410. | Utah Governor's Office | 6,082.00 |
| 411. | Utah Commission on Criminal and Juvenile Justice | 899.00 |
| 412. | Utah Governor's Office of Economic Development | 1,186.00 |
| 413. | Utah Governor's Office of Management and Budget | 1,245.00 |
| 414. | Utah Office for Victims of Crime | 754.00 |
| 415. | Utah Department of Health | 12,954.00 |
| 416. | Utah Department of Heritage and Arts | 469.00 |
| 417. | Utah Division of Arts & Museums | 13,042.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|------|--|------------|
| 418. | Utah State Library Division | 7,545.00 |
| 419. | Utah Division of State History | 69,896.00 |
| 420. | Utah House of Representatives | 1,430.00 |
| 421. | Utah Department of Human Resource Management | 499.00 |
| 422. | Juvenile Justice Services | 127,772.00 |
| 423. | Utah State Hospital | 88,130.00 |
| 424. | Utah Department of Human Services | 21,210.00 |
| 425. | Utah State Developmental Center | 59,172.00 |
| 426. | Utah Insurance Department | 871.00 |
| 427. | Judicial Conduct Commission | 38.00 |
| 428. | Utah Labor Commission | 2,175.00 |
| 429. | Office of the Legislative Auditor General | 438.00 |
| 430. | Office of the Legislative Fiscal Analyst | 189.00 |
| 431. | Legislative Printing Office | 816.00 |
| 432. | Office of Legislative Research and General Counsel | 756.00 |
| 433. | Utah Medical Education Council (UMEC) | 34.00 |
| 434. | Utah National Guard | 296,006.00 |
| 435. | Utah Division of Forestry, Fire and State Lands | 7,305.00 |
| 436. | Utah Division of Oil, Gas and Mining | 1,325.00 |
| 437. | Utah Division of State Parks and Recreation | 159,194.00 |
| 438. | Utah Geological Survey | 1,673.00 |
| 439. | Utah Division of Water Resources | 1,277.00 |
| 440. | Utah Division of Water Rights | 1,288.00 |
| 441. | Utah Division of Wildlife Resources | 81,866.00 |
| 442. | Department of Natural Resources | 19,828.00 |
| 443. | Utah Navajo Trust Fund | 2,475.00 |
| 444. | Board of Pardons and Parole | 849.00 |
| 445. | Utah's Public Lands Policy Coordination Office | 363.00 |
| 446. | State Fire Marshal Office | 401.00 |
| 447. | Utah Department of Public Safety | 35,958.00 |
| 448. | Driver License Division | 6,538.00 |
| 449. | Division of Emergency Services | 12.00 |
| 450. | Public Service Commission | 915.00 |
| 451. | Utah State Board of Regents | 14,559.00 |
| 452. | Utah Schools for the Deaf and Blind | 48,019.00 |
| 453. | Utah State Senate | 704.00 |
| 454. | Utah State Tax Commission | 9,285.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|------|---|--------------|
| 455. | Department of Technology Services | 62,584.00 |
| 456. | Utah Department of Transportation | 314,641.00 |
| 457. | UDOT Division of Aeronautics | 2,351.00 |
| 458. | Equipment Management Division | 8,445.00 |
| 459. | Utah State Treasurer | 700.00 |
| 460. | School & Institutional Trust Lands Office | 3,451.00 |
| 461. | State School and Institutional Trust Funds | 46.00 |
| 462. | Utah Department of Veterans' and Military Affairs | 105,038.00 |
| 463. | Department of Workforce Services | 27,525.00 |
| 464. | Heber Valley Railroad | 2,525.00 |
| 465. | Utah Communications Authority | 44,401.00 |
| 466. | Utah State Fairpark | 42,812.00 |
| 467. | Bridgerland Technical College | 47,400.00 |
| 468. | Davis Technical College | 70,300.00 |
| 469. | Dixie Technical College | 27,300.00 |
| 470. | Mountainland Technical College | 28,000.00 |
| 471. | Ogden-Weber Technical College | 75,300.00 |
| 472. | Southwest Technical College | 16,300.00 |
| 473. | Tooele Technical College | 8,100.00 |
| 474. | Uintah Basin Technical College | 37,000.00 |
| 475. | Dixie State University | 193,500.00 |
| 476. | Salt Lake Community College | 381,700.00 |
| 477. | Snow College | 175,400.00 |
| 478. | Southern Utah University | 305,900.00 |
| 479. | University of Utah | 3,575,400.00 |
| 480. | Utah State University | 1,219,600.00 |
| 481. | Utah State University Eastern | 107,900.00 |
| 482. | Utah System Of Technical Colleges | 100.00 |
| 483. | Utah Valley University | 512,300.00 |
| 484. | Weber State University | 435,800.00 |
| 485. | School Districts | 7,777,847.00 |
| 486. | Charter Schools | 269,026.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|-------------------------------------|--|---------------|
| Property Premiums | | |
| 487. | Premium for Existing Insured Building and Contents | See formula |
| | The value from prior year is multiplied by the Marshall & Swift Valuation Service rates associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code. Self-reported values may also be accepted. Building value and loss history provided to actuary, who proposes rates net of property discounts and surcharges listed below. | |
| 488. | Premium for newly Insured Buildings | 0.00 |
| | Buildings valued in excess of \$25 million reported to broker, who obtains rate from excess insurance carrier. Initial premium cost is passed through to covered entity. | |
| Property Discounts | | |
| 489. | Fire Suppression Sprinklers | 15% discount |
| 490. | Smoke alarm/Fire detectors | 5% discount |
| 491. | Flexible water/Gas connectors | 1% discount |
| Property Surcharges | | |
| 492. | Lack of compliance with Risk Mgt. recommendations | 10% surcharge |
| 493. | Building built prior to 1950 | 10% surcharge |
| Property Penalties | | |
| 494. | Non-Compliance Penalty - Risk Reduction Form | 5% Penalty |
| | Failure to submit Annual Risk Reduction Form - up to 5% Penalty. | |
| 495. | Non-Compliance Penalty - Self Inspection Survey | 10% Penalty |
| | Failure to complete Self-Inspection Survey - up to 10% Penalty . | |
| Premium for Course of Construction | | |
| 496. | Rate per \$100 of value | .053 |
| | Charged once per project (unless scope changes) | |
| Automobile/Physical Damage Premiums | | |
| 497. | Utah Division of Purchasing and General Services | 214.00 |
| 498. | Utah Division of Risk Management | 937.00 |
| 499. | Utah Division of Facilities Construction and Management | 22,335.00 |
| 500. | Utah Division of Fleet Operations | 28,667.00 |
| 501. | Agriculture | 32,062.00 |
| 502. | Alcoholic Beverage Control | 1,908.00 |
| 503. | Attorney Generals Office | 11,236.00 |
| 504. | Auditors Office | 374.00 |
| 505. | Board of Pardons | 1,136.00 |
| 506. | Commerce | 5,217.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|------|--|------------|
| 507. | Utah Department of Corrections | 146,063.00 |
| | Approp Codes: | |
| | MCC - \$8,627 | |
| | MCG - \$59,830 | |
| | MBA - \$73,731 | |
| 508. | Utah State Courts | 27,843.00 |
| 509. | Utah State Board of Education | 26,773.00 |
| 510. | Environmental Quality | 5,200.00 |
| 511. | Governor's Office | 934.00 |
| 512. | Governor's Office - Economic Development | 2,955.00 |
| 513. | Utah Commission on Criminal and Juvenile Justice | 188.00 |
| 514. | Utah Governor's Office of Energy Development | 374.00 |
| 515. | Health | 10,522.00 |
| 516. | Heritage and Arts | 1,778.00 |
| 517. | Utah State Library Division | 3,814.00 |
| 518. | Utah Department of Human Services | 105,725.00 |
| 519. | Insurance | 3,314.00 |
| 520. | Labor Commission | 7,186.00 |
| 521. | National Guard | 9,183.00 |
| 522. | Natural Resources | 160,313.00 |
| 523. | Utah Division of Forestry, Fire and State Lands | 188.00 |
| 524. | Utah Division of Wildlife Resources | 560.00 |
| 525. | Utah Division of Oil, Gas and Mining | 2,670.00 |
| 526. | Utah Division of State Parks and Recreation | 33,729.00 |
| 527. | Navajo Trust Fund | 560.00 |
| 528. | Utah Department of Public Safety | 425,335.00 |
| 529. | Division of Emergency Services | 653.00 |
| 530. | Public Lands Policy Coordination Office | 760.00 |
| 531. | School and Institutional Trust Lands | 4,021.00 |
| 532. | State Treasurer | 467.00 |
| 533. | Tax Commission | 10,924.00 |
| 534. | Technology Services | 4,364.00 |
| 535. | Transportation | 193,204.00 |
| 536. | Utah Science and Technology Research | 188.00 |
| 537. | Veteran's Affairs | 3,527.00 |
| 538. | Workforce Services | 28,729.00 |
| 539. | Utah Communication Authority | 3,356.00 |
| 540. | Heber Valley Railroad | 621.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

| | | |
|------|--|--------------|
| 541. | Utah State Fair Park | 1,188.00 |
| 542. | Bridgerland Technical College | 5,846.00 |
| 543. | Davis Technical College | 2,082.00 |
| 544. | Dixie State University | 9,700.00 |
| 545. | Dixie Technical College | 3,074.00 |
| 546. | Mountainland Technical College | 2,750.00 |
| 547. | Ogden-Weber Technical College | 1,307.00 |
| 548. | Salt Lake Community College | 21,900.00 |
| 549. | Snow College | 4,644.00 |
| 550. | Southern Utah University | 13,600.00 |
| 551. | Southwest Technical College | 2,321.00 |
| 552. | Tooele Technical College | 1,113.00 |
| 553. | Uintah Basin Technical College | 3,538.00 |
| 554. | Utah State University-Eastern | 9,874.00 |
| 555. | Utah State University | 86,883.00 |
| 556. | Utah System of Technical Colleges | 225.00 |
| 557. | Utah Valley University | 22,998.00 |
| 558. | Weber State University | 22,140.00 |
| 559. | School Districts | 1,048,855.00 |
| 560. | Charter Schools | 18,989.00 |
| | Auto Deductible | |
| 561. | Standard Deductible (per incident) | 1,500.00 |
| | (Currently applying a \$1,000.00 deductible) | |

ISF - Administrative Services - ISF - Risk Management - ISF - Workers' Compensation

Workers Compensation Rates

| | | |
|------|---------------------------|-----------------------|
| 562. | UDOT | 1.25% per \$100 wages |
| 563. | State Agencies | 0.58% (except UDOT) |
| 564. | Aviation (per PILOT-YEAR) | \$2,200 |

ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

Application Services

| | | |
|------|--------------------|--------|
| 565. | Tier 1A (per Hour) | 64.29 |
| 566. | Tier 1B (per Hour) | 75.41 |
| 567. | Tier 2A (per Hour) | 79.49 |
| 568. | Tier 2B (per Hour) | 91.28 |
| 569. | Tier 3A (per Hour) | 93.70 |
| 570. | Tier 3B (per Hour) | 102.85 |
| 571. | Tier 4A (per Hour) | 106.38 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

| | | |
|------|--|-------------------|
| 572. | Tier 4B (per Hour) | 115.12 |
| 573. | Master Engineer/Consultant/Specialized Skillset | SBA |
| | Communication Services | |
| 574. | Mobile Technician Labor (per Hour) | 79.87 |
| 575. | Universal Telecom Rate (per Line/Month) | 33.21 |
| 576. | Long Distance (per Minute) | .0603 |
| 577. | 1-800 Usage (per Minute) | .0369 |
| 578. | Persistent Chat (per User/Month) | 5.27 |
| 579. | Other Voice Services | Direct cost + 10% |
| 580. | International Long Distance | Direct cost + 10% |
| 581. | IP Contact Center (per Core License/Month) | 20.70 |
| 582. | Call Management Systems | SBA |
| | Desktop Services | |
| 583. | Desktop Support (per Device/Month) | 69.52 |
| 584. | Adobe Pro/Sign (per Device/Month) | 1.50 |
| 585. | Mobile Support | SBA |
| 586. | On-Call Support (per Hour) | Actual cost |
| 587. | Google Enterprise (Includes Email) (per Account/Month) | 10.65 |
| 588. | Software Resale | Direct cost + 6% |
| 589. | Virtual Applications | SBA |
| | Hosting Services | |
| 590. | Oracle Database Hosting Core Model (per Core/Month) | 1,041.19 |
| 591. | Oracle Database Hosting Shared Model (per GB/Month) | 15.74 |
| 592. | SQL Database Hosting Core Model (per Core/Month) | 554.56 |
| 593. | SQL Database Hosting Shared Model (per GB/Month) | 10.99 |
| 594. | Database Consulting (per Hour) | 93.70 |
| 595. | System Administration (per OS/Month (or Cloud instance)) | 322.80 |
| 596. | Processing (CPU) (per CPU/Month) | 33.27 |
| 597. | Memory (per GB/Month) | 4.99 |
| 598. | Storage (per GB/Month) | .0704 |
| 599. | Back-up & Archive Storage (per GB/Month) | .0962 |
| 600. | File-Share (per GB/month) | .0704 |
| 601. | Object Storage (per GB/Month) | .0168 |
| 602. | Shared Application Hosting on Prem (per Instance/Month) | 51.92 |
| 603. | Shared App Hosting Cloud Sys Admin (per Instance/Month) | 24.79 |
| 604. | Cloud Hosting | Direct cost + 25% |
| 605. | Other Hosting Services | SBA |
| 606. | Data Center Rack Space - Full Rack (per Rack/Month) | 500.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

| | | |
|------|--|-------------------|
| 607. | Data Center Rack Space - Rack U (per Rack U/Month) | 16.67 |
| | Mainframe Services | |
| 608. | Mainframe Disk (per MB/Month) | .0064 |
| 609. | Mainframe Tape (per MB/Month) | .001 |
| 610. | Mainframe Consulting (per Hour) | 93.70 |
| 611. | Mainframe Computing | SBA |
| | Network Services | |
| 612. | Network Services (per Device/Month) | 52.93 |
| 613. | Network IoT (per Connection/Month) | 9.82 |
| 614. | Network Services - 10 GB (per Connection/Month) | 211.72 |
| 615. | Network Services (other State agencies) (per Device/Month) | 57.66 |
| 616. | Other Network Services | Direct cost + 10% |
| 617. | Miscellaneous Data Circuits | Direct cost + 10% |
| 618. | Security (per Device/Month) | 24.65 |
| 619. | Other Security Services | SBA |
| 620. | Security Assessment and Remediation (per Tier) | Table |
| | Server Count: | |
| | 0-3 \$12,500 | |
| | 4-31 \$25,000 | |
| | 32-84 \$50,000 | |
| | >84 \$100,000 | |
| | Print Services | |
| 621. | High Speed Laser Print (per Image) | .0465 |
| 622. | Other Print Services | Direct cost + 10% |
| | Miscellaneous | |
| 623. | DTS Consulting Charge (per Hour) | 93.70 |
| 624. | Saas/Cloud Hourly (per Hour) | 96.78 |
| 625. | Consultant Services | Direct cost + 3% |

Technology Services - Integrated Technology - Automated Geographic Reference Center

| | | |
|------|---|--------|
| | AGRC | |
| 626. | GPS Subscriptions (per Subscription/Year) | 600.00 |
| 627. | AGRC Plots (per Linear Foot) | 6.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

Technology Services - Integrated Technology - Automated Geographic Reference Center

| | | |
|------|---|-------|
| 628. | GIT Professional Labor (per Hour) | Table |
| | Application Maintenance Tiered Rate: | |
| | Tier 1A 64.29 | |
| | Tier 1B 75.41 | |
| | Tier 2A 79.49 | |
| | Tier 2B 91.28 | |
| | Tier 3A 93.70 | |
| | Tier 3B 102.85 | |
| | Tier 4A 106.38 | |
| | Tier 4B 115.12 | |
| | Master Engineer/Consultant/Specialized Skillset SBA | |

Transportation - Aeronautics - Airplane Operations

| | | |
|------|--------------------------|----------|
| | Aircraft Rental | |
| 629. | Cessna (per hour) | 195.00 |
| 630. | King Air C90B (per hour) | 935.00 |
| 631. | King Air B200 (per hour) | 1,200.00 |

Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE

| | | |
|------|---|--------|
| 632. | Event Coordination, Inspection and Monitoring (Regular Hours) (per Hour) | 60.00 |
| 633. | Event Coordination, Inspection and Monitoring (NonRegular Hours) (per Hour) | 80.00 |
| 634. | Special Event Application Review (Single Region) (per Event) | 250.00 |
| 635. | Special Event Application Review (Multi-Region) (per Event) | 500.00 |
| 636. | Expedited Review Fee (per Event) | 600.00 |
| | Outdoor Advertising | |
| 637. | New Permit | 950.00 |
| 638. | Permit Renewal & Admin Services Fee | 90.00 |
| 639. | Permit Renewal Late Fee (per Sign) | 300.00 |
| 640. | Sign Alteration Permit (per Sign) | 950.00 |
| 641. | Transfer of Ownership Permit | 250.00 |
| 642. | Retroactive Permit Fee Penalty (per Sign) | 250.00 |
| 643. | Impound and Storage Fees | 25.00 |

Transportation - Operations/Maintenance Management - Region 4

| | | |
|------|---|-------|
| | Lake Powell Ferry Rates | |
| 644. | Foot passengers | 10.00 |
| 645. | Motorcycles | 15.00 |
| 646. | Vehicles under 20' | 25.00 |
| 647. | Vehicles over 20' (per additional foot) | 1.50 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2020 General Session

Rates and Fees

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

Tramway Registration

Two-car or Multicar Aerial Passenger Tramway

| | | |
|------|---|----------|
| 648. | Aerial Tramway - 101 Horse Power or over | 2,030.00 |
| 649. | Aerial Tramway - 100 Horse Power or under | 1,010.00 |
| 650. | Tramway Surcharge for winter and summer use | 15% |

This is a surcharge to the registration fee for passenger ropeways that are operated year round. 15% will be added to the registration fee for those ropeways.

Chair Lift

Fixed Grip

| | | |
|------|---|----------|
| 651. | 2 passenger | 630.00 |
| 652. | 3 passenger | 750.00 |
| 653. | 4 passenger | 875.00 |
| 654. | Conveyor, Rope Tow | 260.00 |
| 655. | Funicular - single or double reversible | 2,030.00 |
| 656. | Rope Tow, J-bar, T-bar, or platter pull | 260.00 |

Detachable Grip Chair or Gondola

| | | |
|------|---|----------|
| 657. | 3 passenger | 1,510.00 |
| 658. | 4 passenger | 1,625.00 |
| 659. | 6 passenger | 1,750.00 |
| 660. | 8 passenger | 1,880.00 |
| 661. | Gondola - cabin capacity from 5 to 8 | 1,010.00 |
| 662. | Gondola - cabin capacity greater than 8 | 2,030.00 |

Transportation - Support Services - Administrative Services

| | | |
|------|-----------------------------------|----------|
| 663. | Express Lane - Administrative Fee | 2.50 |
| 664. | Tow Truck Driver Certification | 200.00 |
| | Access Management Application | |
| 665. | Type 1 | 75.00 |
| 666. | Type 2 | 475.00 |
| 667. | Type 3 | 1,000.00 |
| 668. | Type 4 | 2,300.00 |
| 669. | Access Violation Fine (per day) | 100.00 |
| | Encroachment Permits | |
| 670. | Landscaping | 30.00 |
| 671. | Manhole Access | 30.00 |
| 672. | Inspection (per hour) | 60.00 |
| 673. | Overtime Inspection (per hour) | 80.00 |



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2020 General Session

Rates and Fees

Transportation - Support Services - Administrative Services

| Utility Permits | | |
|-----------------|----------------------|-------------------------|
| 674. | Low Impact | 30.00 |
| 675. | Medium Impact | 135.00 |
| 676. | High Impact | 300.00 |
| 677. | Excess Impact | 500.00 |
| Express Lanes | | |
| 678. | Variable priced toll | Between \$0.25 - \$4.00 |

Transportation - Amusement Ride Safety

| Annual Amusement Ride Permit | | |
|--|---|--------|
| 679. | Kiddie Ride | 100.00 |
| 680. | Non-kiddie Ride | 100.00 |
| Multi-ride Annual Amusement Ride Permit (for all amusement rides located at an amusement park that employs more than 1,000 individuals in a calendar year) | | |
| Permit Fee per Ride | | |
| 681. | Kiddie Ride | 100.00 |
| 682. | Non-kiddie Ride | 100.00 |
| Annual Inspector Registration | | |
| 683. | Application Fee | 50.00 |
| 684. | Renewal Fee (every two years) | 40.00 |
| 685. | Citations - maximum per violation per day | 500.00 |