

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2002**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	133,509,400			
General Fund, One-time	(11,615,700)	(2,507,000)	(2,151,100)	355,900
Uniform School Fund	25,234,600			
Income Tax	24,298,000			
Income Tax, One-time	(8,628,500)			
Transportation Fund	539,800			
Transportation Fund, One-time	1,399,000			
Centennial Highway Fund	82,657,500			
Federal Funds	47,600			
Dedicated Credits Revenue	72,076,900			
Dedicated Credits - GO Bonds	18,628,500			
Dedicated Credits - Revenue Bonds	10,735,800			
Restricted Revenue		70,000		(70,000)
GFR - Boating	500			
GFR - Children's Legal Defense	200			
GFR - Commerce Service	3,100			
GFR - Environmental Quality	1,500			
GFR - Financial Institutions	700			
GFR - Industrial Assistance	100			
GFR - ISF Overhead	1,583,200			
GFR - Livestock Brand	200			
GFR - Medicaid Restricted	200			
GFR - Public Safety Support	100			
GFR - Sales and Use Tax Admin Fees	1,400			
GFR - Special Administrative Expense	1,186,700			
GFR - State Court Complex	700,000			
GFR - Substance Abuse Prevention	100			
GFR - Tobacco Settlement	200			
GFR - Wildlife Resources	3,500			
GFR - Workplace Safety	300			
TFR - Dept. of Public Safety Rest. Acct.	2,800			
Crime Victims Reparation Trust	200			
Land Grant Mgt Fund	900			
Liquor Control Fund	2,300			
Olympic Special Revenue	28,500,000			
Unclaimed Property Trust	100			
Transfers	781,600			
Facilities Management ISF	11,800			
Fleet Ops ISF	174,800			
Info Tech Svcs ISF	1,313,800			
Purchasing & General Services ISF	8,300			
Risk Management ISF	60,700			
Risk Management - Workers Compensation	1,836,400			
State Debt Collection ISF	700		50,000	50,000
Beginning Nonlapsing	14,722,100			

Closing Nonlapsing	(5,854,700)			
Total	\$393,926,700	(\$2,437,000)	(\$2,101,100)	\$335,900
	Estimated	Target	Subcommittee	Difference
Total State Funds	162,797,800	(2,507,000)	(2,151,100)	355,900
	Estimated	Analyst	Subcommittee	Difference
Programs				
Capitol Preservation Board	2,753,500			
Administrative Services	32,068,200	(2,437,000)	(2,151,100)	285,900
Capital Budget	176,817,900			
Debt Service	180,717,000			
Revenue - CFAS	1,570,100		50,000	50,000
Total	\$393,926,700	(\$2,437,000)	(\$2,101,100)	\$335,900

Sen. Beverly Evans, Co-Chair

Rep. Gerry A. Adair, Co-Chair

Intent Language

Administrative Services - Fleet Capitalization

1. *It is the intent of the Legislature that the Rate Committee shall increase lease rates on vehicles sufficient to cover the loss of capitalization funds previously appropriated through the General Fund.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2002
Department of Administrative Services
Information Technology Services**

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	376,600			
General Fund, One-time	200,100	(120,000)		120,000
Total	<u>\$576,700</u>	<u>(\$120,000)</u>	<u>\$0</u>	<u>\$120,000</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Automated Geographic Reference Center	876,600	(120,000)		120,000
Information Technology Services	(299,900)			
Total	<u>\$576,700</u>	<u>(\$120,000)</u>	<u>\$0</u>	<u>\$120,000</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2002
Department of Administrative Services
Finance Administration**

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	6,242,500			
General Fund, One-time	(192,900)		(800)	(800)
Transportation Fund	450,000			
Dedicated Credits Revenue	1,231,500			
GFR - ISF Overhead	1,583,000			
Transfers	24,200			
Risk Management - Workers Compensation	1,836,400			
Beginning Nonlapsing	2,026,500			
Total	\$13,201,200	\$0	(\$800)	(\$800)
Programs	Estimated	Analyst	Subcommittee	Difference
Finance Director's Office	311,100			
Payroll	5,786,200			
Payables/Disbursing	1,708,700		(300)	(300)
Technical Services	1,338,300			
Financial Reporting	1,190,500		(200)	(200)
Financial Information Systems	2,866,400		(300)	(300)
Total	\$13,201,200	\$0	(\$800)	(\$800)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2002
Department of Administrative Services
Finance - Mandated**

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,664,000			
General Fund, One-time	1,052,700	(950,300)	(880,300)	70,000
Uniform School Fund	564,000			
Transportation Fund	89,800			
Federal Funds	47,600			
Dedicated Credits Revenue	10,100			
Restricted Revenue		70,000		(70,000)
GFR - Boating	500			
GFR - Children's Legal Defense	200			
GFR - Commerce Service	3,100			
GFR - Environmental Quality	1,500			
GFR - Financial Institutions	700			
GFR - Industrial Assistance	100			
GFR - ISF Overhead	200			
GFR - Livestock Brand	200			
GFR - Medicaid Restricted	200			
GFR - Public Safety Support	100			
GFR - Sales and Use Tax Admin Fees	1,400			
GFR - Substance Abuse Prevention	100			
GFR - Tobacco Settlement	200			
GFR - Wildlife Resources	3,500			
GFR - Workplace Safety	300			
TFR - Dept. of Public Safety Rest. Acct.	2,800			
Crime Victims Reparation Trust	200			
Land Grant Mgt Fund	900			
Liquor Control Fund	2,300			
Unclaimed Property Trust	100			
Transfers	13,100			
Beginning Nonlapsing	628,000			
Total	\$6,087,900	(\$880,300)	(\$880,300)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
800 MHz Conversion	1,713,600			
Information Technology Infrastructure Innovation Program	312,000			
LeRay McAllister Critical Land Conservation Fund	2,667,500	(880,300)	(880,300)	
Annual Leave Conversion	642,600			
Retirement Benefits	752,200			
Total	\$6,087,900	(\$880,300)	(\$880,300)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2002
Department of Administrative Services
Judicial Conduct Commission**

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	228,400			
General Fund, One-time	(51,400)		50,000	50,000
Transfers	600			
Beginning Nonlapsing	19,700			
Total	\$197,300	\$0	\$50,000	\$50,000
Programs				
Judicial Conduct Commission	197,300		50,000	50,000
Total	\$197,300	\$0	\$50,000	\$50,000

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2002
Department of Administrative Services
Fleet Capitalization**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	4,000,000			
General Fund, One-time		(1,320,000)	(1,320,000)	
Total	\$4,000,000	(\$1,320,000)	(\$1,320,000)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Fleet Capitalization	4,000,000	(1,320,000)	(1,320,000)	
Total	\$4,000,000	(\$1,320,000)	(\$1,320,000)	\$0

Intent Language

It is the intent of the Legislature that the Rate Committee shall increase lease rates on vehicles sufficient to cover the loss of capitalization funds previously appropriated through the General Fund.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2002
Revenue
General Fund**

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Facilities Management ISF	11,800			
Fleet Ops ISF	174,800			
Info Tech Svcs ISF	1,313,800			
Purchasing & General Services ISF	8,300			
Risk Management ISF	60,700			
State Debt Collection ISF	700		50,000	50,000
Total	\$1,570,100	\$0	\$50,000	\$50,000
Programs	Estimated	Analyst	Subcommittee	Difference
General Fund	1,570,100		50,000	50,000
Total	\$1,570,100	\$0	\$50,000	\$50,000

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	133,509,400	123,122,700	123,267,200	144,500
General Fund, One-time	(13,766,800)		67,100	67,100
Uniform School Fund	25,234,600	24,727,800	24,727,800	
Income Tax	24,298,000	24,298,000	25,049,000	751,000
Income Tax, One-time	(8,628,500)			
Transportation Fund	539,800	519,100	519,100	
Transportation Fund, One-time	1,399,000			
Centennial Highway Fund	82,657,500	82,657,500	82,657,500	
Federal Funds	47,600	8,500,300	7,900,300	(600,000)
Dedicated Credits Revenue	72,076,900	55,757,100	55,757,100	
Dedicated Credits - GO Bonds	18,628,500	156,190,500	174,720,500	18,530,000
Dedicated Credits - Revenue Bonds	10,735,800			
Restricted Revenue		207,100		(207,100)
GFR - Boating	500			
GFR - Children's Legal Defense	200			
GFR - Commerce Service	3,100			
GFR - Environmental Quality	1,500			
GFR - Financial Institutions	700			
GFR - Industrial Assistance	100			
GFR - ISF Overhead	1,583,200	1,483,100	1,483,100	
GFR - Livestock Brand	200			
GFR - Medicaid Restricted	200			
GFR - Public Safety Support	100			
GFR - Sales and Use Tax Admin Fees	1,400			
GFR - Special Administrative Expense	1,186,700			
GFR - State Court Complex	700,000		475,000	475,000
GFR - Substance Abuse Prevention	100			
GFR - Tobacco Settlement	200			
GFR - Wildlife Resources	3,500			
GFR - Workplace Safety	300			
TFR - Dept. of Public Safety Rest. Acct.	2,800			
Crime Victims Reparation Trust	200			
Land Grant Mgt Fund	900			
Liquor Control Fund	2,300			
Olympic Special Revenue	28,500,000			
Unclaimed Property Trust	100			
Transfers	781,600	200,000	200,000	
Transfers - Internal Service Funds		212,500	212,500	
Transfers - Project Reserve Fund		900,000	900,000	
Facilities Management ISF	11,800			
Fleet Ops ISF	174,800	300,000	300,000	
Info Tech Svcs ISF	1,313,800	1,280,000	1,280,000	
Purchasing & General Services ISF	8,300			
Risk Management ISF	60,700			
Risk Management - Workers Compensation	1,836,400			
State Debt Collection ISF	50,700		67,100	67,100

Beginning Nonlapsing	14,722,100	5,854,000	5,854,000	
Closing Nonlapsing	(5,854,700)	(5,261,300)	(5,261,300)	
Total	\$391,825,600	\$480,948,400	\$500,176,000	\$19,227,600

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	160,646,700	172,148,500	173,111,100	962,600

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Capitol Preservation Board	2,753,500	2,753,500	2,753,500	
Administrative Services	29,917,100	16,376,400	17,131,900	755,500
Capital Budget	176,817,900	277,388,200	295,793,200	18,405,000
Debt Service	180,717,000	182,850,300	182,850,300	
Revenue - CFAS	1,620,100	1,580,000	1,647,100	67,100
Total	\$391,825,600	\$480,948,400	\$500,176,000	\$19,227,600

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	198	193	200	7

	FY 2002	FY 2003	FY 2003	Difference
Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	161,398,000	165,092,700	165,092,700	
Full Time Equivalent Employees	524	520	519	(1)
Authorized Capital Outlay	25,349,100	30,122,600	30,122,600	

Sen. Beverly Evans, Co-Chair

Rep. Gerry A. Adair, Co-Chair

Intent Language

Capitol Preservation Board

1. *It is the intent of the Legislature that funds for the Capitol Preservation Board shall not lapse and that those funds shall be used for the design and construction costs associated with Capitol restoration.*

Administrative Services - Executive Director

- 2.

Administrative Services - DFCM Administration

3. *It is the intent of the Legislature that DFCM shall use up to \$100,000 from the Project Reserve Fund to hire or contract for employees to assist in the management of construction projects. The Division may not use these funds to hire additional permanent staff.*

Administrative Services - Finance Administration

4. *It is the intent of the Legislature that rules regarding reimbursement for mileage driven in a personal vehicle on state business continue as approved during FY 2001.*
5. *It is the intent of the Legislature that funds for the Division of Finance not lapse.*
6. *It is the intent of the Legislature that funds for the Division of Finance which do not lapse are to be used for maintenance, operation and development of statewide accounting systems.*

Administrative Services - Finance - Mandated

7. *It is the intent of the Legislature that the Chief Information Officer identify General Fund information technology savings in state agencies and transfer the amount to the Division of Finance - Finance Mandated - Information Technology Consolidation to offset the negative appropriation.*
8. *It is the intent of the Legislature that the Division of Finance use funds in the Annual Leave Conversion program to reimburse state agencies on a proportional basis as determined by the Division of Finance.*
9. *It is the intent of the Legislature that funds for Annual Leave Conversion shall not lapse.*
10. *It is the intent of the Legislature that funds for the Post Conviction Indigent Defense Fund shall not lapse.*

Administrative Services - Judicial Conduct Commission

11. *It is the intent of the Legislature that funds for the Judicial Conduct Commission shall not lapse.*

Administrative Services - Purchasing

12. *It is the intent of the Legislature that funds for the Division of Purchasing shall not lapse and that those funds shall be used to further the Division's E-commerce program.*

Administrative Services - Fleet Capitalization

13. *It is the intent of the Legislature that the Rate Committee shall increase lease rates on vehicles sufficient to cover the loss of capitalization funds previously appropriated through the General Fund.*

Intragovernmental Services - ISF - Office of State Debt Collection

14. *It is the intent of the Legislature that the Office of State Debt Collection be authorized to establish reasonable costs of collection to be passed onto the debtor including attorney fees, all legal costs and administrative costs unless inappropriate or prohibited by law.*

Intragovernmental Services - ISF - Information Technology Services

15. *It is the intent of the Legislature that the Division of Information Technology Services adjust its operations in a manner sufficient to generate savings equivalent to \$1,280,000 in state funds.*
16. *It is the intent of the Legislature that the Information Technology Services Internal Service Fund of the Department of Administrative Services be allowed to add FTEs beyond the authorized level if*

such addition represents a benefit to the State and a decrease of FTEs in user agencies. The total FTEs within state government shall not increase with this shift of FTEs. Prior to the transfer of FTEs to ITS, ITS and user agencies shall jointly report to the Executive Appropriations Committee and the Information Technology Commission decreased personal service expenditures and corresponding increased Internal Service Fund charges resulting from the transfer.

Intragovernmental Services - ISF - Fleet Operations

17. *It is the intent of the Legislature that the Department of Administrative Services shall prepare a report outlining options for State Surplus Property. The options should include a plan for solvency and options for terminating the program. It is anticipated that DAS will deliver this report to the Fiscal Analyst no later than June 30, 2002 and that the Executive Appropriations Committee will hear the report and a staff response.*
18. *It is the intent of the Legislature that the Division of Fleet Operations shall create a capitalization credit program that will allow agencies to divest themselves of vehicles without seeing a future capitalization cost if programs require replacement of the vehicle. It is assumed that agencies will report all reductions and replacements to the Legislature at the earliest opportunity.*
19. *It is the intent of the Legislature that the State Rate Committee shall reduce add-on fees charged to state vehicles by an amount equivalent to the cost of operating the Capitol Hill Shuttle.*
20. *It is the intent of the Legislature that the Department of Administrative Services shall prepare a report outlining options for Federal Surplus Property. The options should include a plan for solvency and options for terminating the program. It is anticipated that DAS will deliver this report to the Fiscal Analyst no later than June 30, 2002 and that the Executive Appropriations Committee will hear the report and a staff response.*

Intragovernmental Services - ISF - Risk Management

21. *It is the intent of the Legislature that the Division of Risk Management shall use \$581,000 from the Asbestos Litigation Reserve within the Risk Management Internal Service Fund to cover actuarial reserves, premiums and expenses for the Pelt Litigation.*

Intragovernmental Services - ISF - Facilities Management

22. *It is the intent of the Legislature that DFCM's internal service fund may add FTEs beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs will be reviewed and approved by the Legislature in the next Legislative Session.*

Capital Budget - DFCM Capital Program

23. *It is the intent of the Legislature that DFCM shall examine the need for central state facilities in Washington and Weber Counties. It is assumed that this study will be complete prior to October 1, 2002 and that it will provide an analysis of lease rates that may be used to fund new construction.*
24. *It is the intent of the Legislature that the Division of Facilities Construction and Management minimize costs in other aspects of Youth Corrections projects in order to provide, as far as the funding will permit, the infrastructure and support systems and space to allow for future expansion of the facility as well as additional beds in the initial project.*
25. *It is the intent of the Legislature the National Guard shall work with DFCM and the State Building Board to ensure the most critical maintenance backlog needs are funded with FY 2003 capital appropriations.*
26. *It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility, together with adjacent property, from Box Elder County and lease it to Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility, including vacant space. DFCM may lease vacant space to other entities at market rates until such time as it is needed for state purposes.*
27. *It is the intent of the Legislature that the Division of Finance shall set aside \$475,000 in excess court fees from Fund 106 to be used by the Administrative Office of the Courts for programming and design of new court space in Salt Lake County. It is further the intent of the Legislature that no design work may be contracted or initiated without Building Board and Legislative approval of the program.*

28. *It is the intent of the Legislature that the following projects shall be considered the Legislature's top capital priorities for the 2003 General Session:*

1. *Archives project, with Cost-Benefit Analysis for co-location downtown;*
2. *SUU Teacher Education Building*
3. *SLCC Health Sciences Building*
4. *CEU Fine Arts Facility*
5. *UCAT Vernal Project*

29. *It is the intent of the Legislature that Youth Corrections provide programmatic exercise space at the lowest cost possible both for construction and ongoing operations when constructing new facilities.*

Debt Service

30. *When necessary to meet interest requirements on variable rate demand obligations issued to finance highway construction projects, the Division of Finance may request a transfer of funds from the Department of Transportation. After receiving such a request, Transportation shall transfer monies from the Centennial Highway Fund to the Debt Service Fund to pay interest on variable rate demand obligations issued to finance highway construction.*

Rates and Fees

Intragovernmental Services - ISF - Office of State Debt Collection

1. Post Judgement Interest-Rate established by federal government on January 1 each year
2. Collection Penalty - 5.00%
3. Collection Interest - A rate not to exceed Prime plus 2% on July 1 of the new fiscal year
4. Administrative Collection Fee - 17.00%

Intragovernmental Services - ISF - Purchasing & General Services

5. Business Reply/Postage Due	.09
6. Special Handling/Labor Per Hour	28.35
7. Auto Fold	.01
8. Label Generate	.021
9. Label Apply	.018
10. Bursting	.012
11. Auto Tab	.016
12. Optical Character Reader Rejects Manual Sort	.036
13. Meter/Seal	.017
14. Federal Meter/Seal	.014
15. Optical Character Reader	.017
16. Mail Distribution	.045
17. Accountable Mail	.18
18. Task Distribution Rate	.008
19. Auto Insert 1st insert (\$17.50 Min.)	.013
20. Additional inserts	.004
21. Inserting Intelligent (\$17.50)	.018
22. Minimum Charge Bursting	5.00

23.	Minimum Charge Inserting	17.50
24.	Minimum Charge Auto Tab	5.00
25.	Minimum Charge Label Generate	17.50
26.	Minimum Charge Label Apply	5.00
	Orders:	
27.	Markup 2% of cost	
	Purchases at service centers:	
28.	Markup 40% cost	
	8.5 x 11 #20 white bond or 3HD:	
29.	1 to 25 copies	.037
30.	26 to 99 copies	.032
31.	100 plus copies	.028
	8.5 x 11 #20 colored bond or recycled white, or 8.5 x 14 #20 white bond:	
32.	1 to 25 copies	.04
33.	26 to 99 copies	.034
34.	100 plus copies	.03
	8.5 x 14 #20 colored bond or 8.5 x 11 #60 white offset or 8.5 x 11 #60 brites:	
35.	1 to 25 copies	.05
36.	26 to 99 copies	.044
37.	100 plus copies	.04
	8.5 x 11 #20 white Mylar 3HD or 8.5 x 11 #24 writing bond or 8.5 x 11 #67 vellum bristol or 8.5 x 11 #90 index or 8.5 x 11 #65 brite cover:	
38.	1 to 25 copies	.07
39.	26 to 99 copies	.064
40.	100 plus copies	.06
	Full Color Copying, 8.5 x 11:	
41.	1 to 25 copies (each)	.85
42.	26 to 100 copies (each)	.65
43.	101 plus copies (each)	.50
	Full Color Copying, 11x17:	
44.	1 to 25 copies (each)	1.70
45.	26 to 100 copies (each)	1.25
46.	101 plus copies (each)	.95
47.	Full Color Copying,Transparencies (each)	1.30
48.	8.5 x 11 black transparencies (each)	1.10
49.	8.5 x 11 clear covers (each)	.50
50.	8.5 x 11 crack and peel (each)	.28
51.	Printed tabs (each)	.20
52.	Blank tabs (each)	.15
53.	Booklet maker Setup charge	10.00

54.	Booklet maker 1 to 500 pages (each)	.10
55.	Booklet maker 501 to 1000 pages (each)	.08
56.	Booklet maker 1001 plus pages (each)	.06
	Spinal Coil/Vello/Cerlox Binds, 1 to 100 documents:	
57.	1 to 100 pages (each)	1.50
58.	101 to 200 pages (each)	1.75
59.	201 plus pages (each)	2.00
	Spinal Coil/Vello/Cerlox Binds, 101 to 500 documents:	
60.	1 to 100 pages (each)	1.00
61.	101 to 200 pages (each)	1.25
62.	201 to plus pages (each)	1.50
	Spinal Coil/Vello/Cerlox Binds, 501 plus documents:	
63.	1 to 100 pages (each)	.70
64.	101 to 200 pages (each)	.85
65.	201 to plus pages (each)	1.00
66.	Xerox Tape 20 to 125 pages only (each)	.50
	Off-line Stapling:	
67.	2 to 49 pages (per staple)	.02
68.	Heavy Duty (per staple)	.05
69.	folding collating drilling padding and cutting (per hour)	30.00
	UDOT Print Shop:	
70.	billed at cost	
	Plates:	
71.	360 (each)	5.00
72.	GTO (each)	6.00
73.	Stripping (per 8.5x11 flat)	5.00
74.	Press Actual Time (per hour)	50.00
	Press Production Standards:	
75.	4000 per hour for 1-10,000 impressions	
76.	4500 per hour for 10,000 plus impressions	
77.	20 minutes each for plate make ready and press washup	
	Bindery:	
78.	Actual Time (per hour)	40.00
	Bindery Production Standards:	
79.	600 sets per hour	
80.	100 packages/hour	
81.	Stapling drilling folding cutting padding (billed at actual time)	
	Paper:	
82.	cost plus 25%	
	Outsourcing:	
83.	billed at cost	

Self Service cost per copy is computed using the following formula:

84. $(\text{Depreciation} + \text{maintenance} + \text{supplies}) / \text{impressions} + .002$
 85. Self Service cost per copy multiplied by impressions results in amount billed.

Intragovernmental Services - ISF - Information Technology Services

	Labor Charges	
86.	ITS Consultation and Labor Charge (per hour)	50.00
87.	Web Application Development (per hour)	75.00
88.	Phone Tech Labor - Cable rate (per hour)	28.00
89.	AGRC Staff Labor	60.00
90.	AGRC Intern labor (per hour)	30.00
91.	Overtime Labor Charges - Time and a half	
	Access Charges	
	Wide Area Network (WAN)	
92.	State Agencies (per device)	31.00
93.	State-contracted or Mandated Services (per device)	31.00
	Limited Access	
94.	Internet Access to WAN (per user)	10.00
95.	Dial-up Access to WAN (per user)	31.00
	Communities Local Governments and Nonprofits	
96.	Equipment Installation - ITS cost + \$50 per hour labor	
97.	Monthly Access - negotiable	
98.	DSU Rental (per DSU)	45.00
99.	Controller Connect Fee (ORC/PRC) (per device)	22.00
100.	LAN Installation and Administration - negotiable	
101.	LAN - Workstation PC or Printer (ORC/PRC) (per device)	65.00
102.	High Speed FEP Port (per FEP)	800.00
103.	Protocol Converter (PCI) (per PCI)	35.00
	Telecommunication Charges	
104.	Fiber Connection	300.00
105.	AT&T 800 Service (Monthly)	30.00
106.	AT&T 800 Service (per minute)	.06
	In addition to monthly fee, above	
107.	800 Number Calls from Pay Phones - ITS cost	
108.	Voice Monthly Service (per dial tone)	27.00
109.	Residential line for telecommuting - ITS cost + 10%	
110.	ISDN Monthly Service	120.00
111.	Voice Mail (per mail box)	6.00
112.	Voice Mail Additional 20 min. (per mail box)	6.00
	Auto-Attendant	
113.	2-port System (per port)	77.00

114.	4-port System (per port)	60.00
115.	6-port System (per port)	44.00
116.	Call Management System - variable	
117.	Station Equipment - variable	
118.	Refund for Used Station Equipment - 25% of used price	
119.	International and Credit Card Long Distance - ITS cost + 10%	
120.	Long Distance Service (per unit per month)	1.00
	+ \$0.06 per minute	
121.	Local Carrier Long-Distance Service - ITS cost + 10%	
122.	Video Conferencing (per hour)	30.00
	Print/Microfiche Charges	
	Mainframe	
	Laser Printer Output	
123.	Simplex Page (per page)	.025
124.	Duplex Page (per page)	.02
125.	Line Printer Output (per 1000 Lines)	1.50
126.	Spool Occupancy Rate - see disk storage	
	Security/ID Badges	
127.	Badges (per badge)	8.00
128.	Setup Fee (One-time per group)	10.00
129.	Badge Holders - ITS Cost	
	Computing/Storage Charges	
130.	CPU Prime Time (8am to 5pm Mon-Fri) (per hour)	650.00
131.	CPU Non-Prime Time 2 (Weekends 5 to 8am M-F) (per hour)	325.00
	Beginning and ending execution times must be during non-prime time to receive this rate.	
132.	ADABAS Command Cnts (per 1000)	.12
133.	ADABAS I/O (per 1000)	.20
134.	Tape I/O (per 1000 tape excp)	.60
135.	Disk I/O (per 1000 disk excp)	.20
136.	Production Data Storage (per MB)	.08
	Computing/Storage Charges	
137.	Disk Storage - DASD (per MB)	
138.	Square Tape Storage (per tape)	
139.	Tape Mounts (per mount)	
	Automated Geographic Reference Charges	
140.	AGR Terminal/Digitizer (per hour)	30.00
	AGR Materials	
141.	Regular Plots (per foot)	6.00
142.	Mylar Plots (per foot)	8.00
143.	AGR Remote Port Access (per month)	50.00

Maintenance, Training, and Other Charges

Cost and Handling

144.	Training Room Rental (per day)	100.00
145.	AGR GIS Training (per person per day)	120.00
146.	Computer-Aided Design (CAD) Conversion (per sq. foot)	.025
	Plot Copies	
147.	8 22 X 11 thru 11 X 17 (each)	3.00
148.	17 X 22 (each)	4.00
149.	22 X 34 (each)	5.00
150.	34 X 44 (each)	7.00
151.	Check stock - ITS cost	

Equipment maintenance cost schedules are available by request
from Maintenance Management

Mobile Radio/Microwave Rates

Equipment Space Rental

19" x 7'0" Rack or Base Station

152.	Mountain Top/Downtown (2.3 sq. ft.) (per month)	100.00
153.	Control Station-Mountain Top (Wall Mt) (per month)	50.00
154.	Control Station-Downtown (Wall Mt) (per month)	25.00

Each of above includes 1 Antenna, Coax, and Power

Antenna Equipment

155.	Arrays - negotiable	
	Microwave Antennas	
156.	6 Foot (per month)	25.00
157.	8 Foot (per month)	45.00
158.	10 Foot (per month)	65.00
159.	12 Foot (per month)	85.00

Mobile Radio Equipment

45 Watt

160.	Lease (per month)	8.50
161.	Maintenance (per month)	6.50

110 Watt

162.	Lease (per month)	23.50
163.	Maintenance (per month)	7.50

Portable

164.	Lease (per month)	13.33
165.	Maintenance (per month)	7.00

800 MHz

166.	Lease (per month)	10.00
167.	Maintenance - time and materials	
168.	Parts - rates are at vendor's book price	

	Mobile Radio Programming	
	16 Channel	
169.	T&R (per radio)	30.00
170.	T&R/Alpha Numeric (per radio)	60.00
	1-128 Channel	
171.	T&R (per radio)	60.00
172.	T&R/Alpha Numeric (per radio)	60.00
	Program Clones	
173.	Base Stations/Repeater Maintenance (per clone)	10.00
174.	Repeater/Duplexer (per month)	37.00
175.	Base Station (per month)	37.00
176.	Control (per month)	18.00
	Parts are not included - listed at vendor's book price	
	Installations	
177.	Install Labor Rate (per hour)	40.00
178.	All Radio Shop Installs - time and materials	
	Console Equipment	
179.	Consoles (per channel)	17.30
180.	Maintenance (per channel)	8.00
181.	Consoles Other Than Centracomm II - time and materials	
182.	State Repeater/Base Station System Utilization (per unit)	3.97
	Includes base station, mountain top space, and microwave interconnect	
	Microwave Rates	
183.	Microwave Maintenance (per hour)	60.00
	Local Line (2 required)	
184.	Local loop 4-wire line - ITS Cost + 10%	
185.	Local loop 2-wire line - ITS Cost + 10%	
	T1	
186.	Per Mile (20 mile minimum)	9.00
187.	Drops - ITS Cost + 10%	
188.	Installation	1,000.00
189.	Circuit Provisioning Charge (per circuit)	240.00
	Channel Cards (2 required)	
	Digital 9.6K	
190.	Per month	31.30
191.	Install	152.00
	Digital 56K	
192.	Per month	51.00
193.	Install	152.00
	Digital Bridge	
194.	Per month	11.25

195.	Install	9.00
	3000 Series (4ETO)	
196.	Per month	17.30
197.	Install	140.00
	3000 Bridge (4-wire)	
198.	Per month	7.60
199.	Install	18.00
	Interoffice Mileage	
200.	0-8 miles	39.25
	+ \$0.72 per mile	
201.	9-25 miles	40.00
	+ \$0.70 per mile	
202.	26-50 miles	42.50
	+ \$0.60 per mile	
203.	51+ miles	47.00
	+ \$0.56 per mile	
204.	Installation	55.00
Intragovernmental Services - ISF - Fleet Operations		
	Truck single axle C & C	
205.	Per mile variable rate	.27
206.	Monthly fixed rate	314.82
207.	Daily fixed rate	15.74
208.	Hourly fixed rate	1.97
	Truck single axle C & C 10-yr full	
209.	Per mile variable rate	.27
210.	Monthly fixed rate	185.87
211.	Daily fixed rate	9.29
212.	Hourly fixed rate	1.16
	Truck single axle C & C capital	
213.	Monthly fixed rate	314.82
214.	Daily fixed rate	15.74
215.	Hourly fixed rate	1.97
	Truck single axle SRE	
216.	Per mile variable rate	.22
217.	Monthly fixed rate	317.47
218.	Daily fixed rate	15.87
219.	Hourly fixed rate	1.98
	Truck single axle SRE capital	
220.	Monthly fixed rate	317.47
221.	Daily fixed rate	15.87
222.	Hourly fixed rate	1.98

	Truck tandem axle SRE	
223.	Per mile variable rate	.27
224.	Monthly fixed rate	400.03
225.	Daily fixed rate	20.00
226.	Hourly fixed rate	2.50
	Truck Tandem Axle SRE-10-yr full	
227.	Per mile variable rate	.22
228.	Monthly fixed rate	228.48
229.	Daily fixed rate	11.42
230.	Hourly fixed rate	1.43
	Truck Tandem Axle SRE-Capital	
231.	Monthly fixed rate	400.03
232.	Daily fixed rate	20.00
233.	Hourly fixed rate	2.50
	Truck tandem axle C & C capital	
234.	Monthly fixed rate	298.18
235.	Daily fixed rate	14.91
236.	Hourly fixed rate	1.86
	Truck Transport	
237.	Monthly fixed rate	417.72
238.	Daily fixed rate	20.89
239.	Hourly fixed rate	2.61
	Truck Semi - Deprec 20 year	
240.	Monthly fixed rate	340.00
241.	Daily fixed rate	17.00
242.	Hourly fixed rate	213.00
	Truck Transport-10 year full	
243.	Per mile variable rate	.22
244.	Monthly fixed rate	237.32
245.	Daily fixed rate	11.87
246.	Hourly fixed rate	1.48
	Truck Semi	
247.	Per mile variable rate	.27
248.	Monthly fixed rate	340.00
249.	Daily fixed rate	17.00
250.	Hourly fixed rate	2.13
	Truck 1.5 Ton C & C	
251.	Per mile variable rate	.21
252.	Monthly fixed rate	373.34
253.	Daily fixed rate	18.67

254.	Hourly fixed rate	2.33
	Truck 1.5 Ton C & C-10 year full	
255.	Per mile variable rate	.21
256.	Monthly fixed rate	215.13
257.	Daily fixed rate	10.76
258.	Hourly fixed rate	1.34
	Truck 1.5 T C & C capital	
259.	Monthly fixed rate	373.34
260.	Daily fixed rate	18.67
261.	Hourly fixed rate	2.33
	Truck tandem axle smog dog	
262.	Per mile variable rate	.13
263.	Monthly fixed rate	56.92
264.	Daily fixed rate	2.85
265.	Hourly fixed rate	.36
	2T/2.5T/1 Axle/Duals-NR	
266.	Monthly fixed rate	296.12
267.	Daily fixed rate	14.81
268.	Hourly fixed rate	1.85
	1 Ton Fire Truck-NR	
269.	Monthly fixed rate	90.00
270.	Daily fixed rate	4.50
271.	Hourly fixed rate	.56
	Water Truck-NR	
272.	Monthly fixed rate	90.00
273.	Daily fixed rate	4.50
274.	Hourly fixed rate	.56
	Truck Tandem Axle w/ box	
275.	Per mile variable rate	.14
276.	Monthly fixed rate	
277.	Daily fixed rate	
278.	Hourly fixed rate	
	Truck tandem axle w/ box special	
279.	Per mile variable rate	.14
280.	Monthly fixed rate	433.24
281.	Daily fixed rate	21.66
282.	Hourly fixed rate	2.71
	Truck 1 Ton Dual Whl C & C	
283.	Per mile variable rate	.19
284.	Monthly fixed rate	294.90

285.	Daily fixed rate	14.75
286.	Hourly fixed rate	1.84
	Truck 1 Ton Dual Whl C & C 10-yr full	
287.	Per mile variable rate	.19
288.	Montly fixed rate	175.91
289.	Daily fixed rate	8.80
290.	Hourly fixed rate	1.10
	Truck 1 T Dual Wheel C & C Capital	
291.	Monthly fixed rate	294.90
292.	Daily fixed rate	14.75
293.	Hourly fixed rate	1.84
	Truck 1 T reg cab 4 X 2	
294.	Per mile variable rate	.16
295.	Monthly fixed rate	338.03
296.	Daily fixed rate	16.90
297.	Hourly fixed rate	2.11
	Truck 1 T reg cab 4 X 2 10-yr full	
298.	Per mile variable rate	.16
299.	Monthly fixed rate	197.47
300.	Daily fixed rate	9.87
301.	Hourly fixed rate	1.23
	Truck 1 T reg cab 4 X 2 capital	
302.	Monthly fixed rate	338.03
303.	Daily fixed rate	16.90
304.	Hourly fixed rate	2.11
	Truck 1 T reg cab 4 X 4	
305.	Per mile variable rate	.19
306.	Monthly fixed rate	324.43
307.	Daily fixed rate	16.22
308.	Hourly fixed rate	2.03
	Truck 1 T reg cab 4 X 4 10-yr full	
309.	Per mile variable rate	.19
310.	Monthly fixed rate	190.68
311.	Daily fixed rate	9.53
312.	Hourly fixed rate	1.19
	Truck 1 T reg cab 4 X 4 capital	
313.	Monthly fixed rate	324.43
314.	Daily fixed rate	16.22
315.	Hourly fixed rate	2.03

	Truck 1 Ton Ext Cab 4 X 4	
316.	Per mile variable rate	.19
317.	Monthly fixed rate	344.63
318.	Daily fixed rate	17.23
319.	Hourly fixed rate	2.15
	Truck 1 Ton Ext Cab 4 X 4 10-yr. Cap	
320.	Monthly fixed rate	200.78
321.	Daily fixed rate	10.04
322.	Hourly fixed rate	1.25
	Truck 1 Ton Reg Cab 4 X 2 C & C-10-yr full	
323.	Per mile variable rate	.16
324.	Monthly fixed rate	152.75
325.	Daily fixed rate	7.64
326.	Hourly fixed rate	.95
	Truck 1 T reg cab 4 X 2 C & C capital	
327.	Per mile variable rate	
328.	Monthly fixed rate	248.95
329.	Daily fixed rate	12.43
330.	Hourly fixed rate	1.55
	Truck 1 T reg cab 4 X 4 C & C	
331.	Per mile variable rate	.19
332.	Monthly fixed rate	280.43
333.	Daily fixed rate	14.02
334.	Hourly fixed rate	1.75
	Truck 1 T reg cab 4 X 4 C & C capital	
335.	Monthly fixed rate	280.43
336.	Daily fixed rate	14.02
337.	Hourly fixed rate	1.75
	Truck 1 Ton Ext Cab 4 X 2 C & C	
338.	Per mile variable rate	.16
339.	Monthly fixed rate	499.63
340.	Daily fixed rate	24.98
341.	Hourly fixed rate	3.12
	Truck 1 Ton Ext Cab 4 X 4 C & C	
342.	Per mile variable rate	.19
343.	Monthly fixed rate	353.44
344.	Daily fixed rate	17.67
345.	Hourly fixed rate	2.21
	Truck 1 T crew cab 4 X 2	
346.	Per mile variable rate	.20

347.	Monthly fixed rate	391.53
348.	Daily fixed rate	19.58
349.	Hourly fixed rate	2.45
	Truck 1 T crew cab 4 X 2 10-yr full	
350.	Per mile variable rate	.20
351.	Monthly fixed rate	224.23
352.	Daily fixed rate	11.21
353.	Hourly fixed rate	1.40
	Truck 1 T crew cab 4 X 2 capital	
354.	Monthly fixed rate	391.53
355.	Daily fixed rate	19.58
356.	Hourly fixed rate	2.45
	Truck 1 T crew cab 4 X 4	
357.	Per mile variable rate	.20
358.	Monthly fixed rate	294.53
359.	Daily fixed rate	14.73
360.	Hourly fixed rate	1.84
	Truck 1 T crew cab 4 X 4 capital	
361.	Monthly fixed rate	294.53
362.	Daily fixed rate	14.73
363.	Hourly fixed rate	1.84
	Truck 1/2 T reg cab 4 X 2	
364.	Per mile variable rate	.16
365.	Monthly fixed rate	251.65
366.	Daily fixed rate	12.58
367.	Hourly fixed rate	1.57
	Truck 1/2 T reg cab 4 X 2 10-yr full	
368.	Per mile variable rate	.16
369.	Monthly fixed rate	154.28
370.	Daily fixed rate	7.71
371.	Hourly fixed rate	.96
	Truck 1/2 Ton Reg Cab 4 X 2-Capital	
372.	Monthly fixed rate	251.65
373.	Daily fixed rate	12.58
374.	Hourly fixed rate	1.57
	Truck 1/2 Ton Reg Cab 4 X 2	
375.	Per mile variable rate	.16
376.	Monthly fixed rate	56.92
377.	Daily fixed rate	2.85
378.	Hourly fixed rate	.36

	Truck 1/2 T reg cab 4 X 4	
379.	Per mile variable rate	.18
380.	Monthly fixed rate	268.66
381.	Daily fixed rate	13.43
382.	Hourly fixed rate	1.68
	Truck 1/2 T reg cab 4 X 4 10-yr full	
383.	Per mile variable rate	.18
384.	Monthly fixed rate	162.79
385.	Daily fixed rate	8.14
386.	Hourly fixed rate	1.02
	Truck 1/2 T ext cab 4 X 2	
387.	Per mile variable rate	.16
388.	Monthly fixed rate	296.09
389.	Daily fixed rate	14.80
390.	Hourly fixed rate	1.85
	Truck 1/2 Ton Ext Cab 4 X 2-10 year ful	
391.	Per mile variable rate	.16
392.	Monthly fixed rate	176.50
393.	Daily fixed rate	8.83
394.	Hourly fixed rate	1.10
	Truck 1/2 Ton Ext Cab 4 X 2-Capital	
395.	Monthly fixed rate	296.09
396.	Daily fixed rate	14.80
397.	Hourly fixed rate	1.85
	Truck 1/2 T ext cab 4 X 4	
398.	Per mile variable rate	.18
399.	Monthly fixed rate	341.98
400.	Daily fixed rate	17.10
401.	Hourly fixed rate	2.14
	Truck 1/2 Ton Ext Cab 4 X 4-Capital	
402.	Monthly fixed rate	341.98
403.	Daily fixed rate	17.10
404.	Hourly fixed rate	2.14
	Truck 3/4 T reg cab 4 X 2	
405.	Per mile variable rate	.16
406.	Monthly fixed rate	273.77
407.	Daily fixed rate	13.69
408.	Hourly fixed rate	1.71
	Truck 3/4 T reg cab 4 X 2 10-yr	
409.	Per mile variable rate	.14

410.	Monthly fixed rate	165.35
411.	Daily fixed rate	8.27
412.	Hourly fixed rate	1.03
	Truck 3/4 T reg cab 4 X 2 capital	
413.	Monthly fixed rate	273.77
414.	Daily fixed rate	13.69
415.	Hourly fixed rate	1.71
	DO NOT REPLACE-SURVEILLANCE VE	
416.	Per mile variable rate	.16
417.	Monthly fixed rate	56.92
418.	Daily fixed rate	2.85
419.	Hourly fixed rate	.36
	Truck 3/4 T reg cab 4 X 4	
420.	Per mile variable rate	.19
421.	Monthly fixed rate	338.28
422.	Daily fixed rate	16.91
423.	Hourly fixed rate	2.11
	Truck 3/4 T reg cab 4 X 4 10-yr full	
424.	Per mile variable rate	.19
425.	Monthly fixed rate	197.60
426.	Daily fixed rate	9.88
427.	Hourly fixed rate	1.24
	Truck 3/4 T reg cab 4 X 4 capital	
428.	Monthly fixed rate	338.28
429.	Daily fixed rate	16.91
430.	Hourly fixed rate	2.11
	Truck 3/4 T ext cab 4 X 2	
431.	Per mile variable rate	.16
432.	Monthly fixed rate	257.59
433.	Daily fixed rate	12.88
434.	Hourly fixed rate	1.61
	Truck 3/4 T ext cab 4 X 2 10-yr full	
435.	Per mile variable rate	.16
436.	Monthly fixed rate	157.25
437.	Daily fixed rate	7.86
438.	Hourly fixed rate	.98
	Truck 3/4 T ext cab 4 X 2 capital	
439.	Monthly fixed rate	257.59
440.	Daily fixed rate	12.88
441.	Hourly fixed rate	1.61

	Truck 3/4 T ext cab 4 X 4	
442.	Per mile variable rate	.19
443.	Monthly fixed rate	329.52
444.	Daily fixed rate	16.48
445.	Hourly fixed rate	2.06
	Truck 3/4 T ext cab 4 X 4 capital	
446.	Monthly fixed rate	329.52
447.	Daily fixed rate	16.48
448.	Hourly fixed rate	2.06
	Truck 3/4 T ext cab 4 X 4 10-yr full	
449.	Per mile variable rate	.19
450.	Monthly fixed rate	193.22
451.	Daily fixed rate	9.66
452.	Hourly fixed rate	1.21
	Truck 3/4 Ext 4 X 4 Utip Slickto	
453.	Per mile variable rate	.17
454.	Monthly fixed rate	545.00
455.	Daily fixed rate	27.25
456.	Hourly fixed rate	3.41
	Truck 3/4 Ext 4 X 4 Utip Litebar	
457.	Per mile variable rate	.17
458.	Monthly fixed rate	560.00
459.	Daily fixed rate	28.00
460.	Hourly fixed rate	3.50
	Truck 3/4 Ton Ext 4 X 4 Hazmat	
461.	Per mile variable rate	.17
462.	Monthly fixed rate	605.00
463.	Daily fixed rate	30.25
464.	Hourly fixed rate	3.78
	Truck 3/4 T reg cab 4 X 2 C & C	
465.	Per mile variable rate	.16
466.	Monthly fixed rate	279.77
467.	Daily fixed rate	13.99
468.	Hourly fixed rate	1.75
	Truck 3/4 T reg cab 4 X 2 C & C 10-yr full	
469.	Per mile variable rate	.16
470.	Monthly fixed rate	168.34
471.	Daily fixed rate	8.42
472.	Hourly fixed rate	1.05

	Truck 3/4 Ton Reg Cab 4 X 2 C & C - Capital	
473.	Monthly fixed rate	279.77
474.	Daily fixed rate	13.99
475.	Hourly fixed rate	1.75
	Truck 3/4 T reg cab 4 X 4 C & C	
476.	Per mile variable rate	.19
477.	Monthly fixed rate	461.09
478.	Daily fixed rate	23.05
479.	Hourly fixed rate	2.88
	Truck 3/4 Ton Reg Cab 4 X 4 C & C - 10-yr full	
480.	Per mile variable rate	.19
481.	Monthly fixed rate	259.00
482.	Daily fixed rate	12.95
483.	Hourly fixed rate	1.62
	Truck 3/4 T ext cab 4 X 4 C & C	
484.	Per mile variable rate	.19
485.	Monthly fixed rate	299.00
486.	Daily fixed rate	14.95
487.	Hourly fixed rate	1.87
	Truck compact reg cab 4 X 2	
488.	Per mile variable rate	.14
489.	Monthly fixed rate	266.65
490.	Daily fixed rate	13.33
491.	Hourly fixed rate	1.67
	Truck compact reg cab 4 X 2 10-yr full	
492.	Per mile variable rate	.14
493.	Monthly fixed rate	161.79
494.	Daily fixed rate	8.09
495.	Hourly fixed rate	1.01
	Truck compact reg cab 4 X 2 capital	
496.	Monthly fixed rate	266.65
497.	Daily fixed rate	13.33
498.	Hourly fixed rate	1.67
	Truck compact reg cab 4 X 2 10-yr capital	
499.	Monthly fixed rate	161.79
500.	Daily fixed rate	8.09
501.	Hourly fixed rate	1.01
	Truck compact reg cab 4 X 4	
502.	Per mile variable rate	.18
503.	Monthly fixed rate	289.26

504.	Daily fixed rate	14.46
505.	Hourly fixed rate	1.81
	Truck compact reg cab 4 X 4 10-yr full	
506.	Per mile variable rate	.18
507.	Monthly fixed rate	173.09
508.	Daily fixed rate	8.65
509.	Hourly fixed rate	1.08
	Truck compact ext cab 4 X 2	
510.	Per mile variable rate	.14
511.	Monthly fixed rate	220.73
512.	Daily fixed rate	11.04
513.	Hourly fixed rate	1.38
	Truck compact ext cab 4 X 4	
514.	Per mile variable rate	.18
515.	Monthly fixed rate	237.50
516.	Daily fixed rate	11.88
517.	Hourly fixed rate	1.48
	Truck compact ext cab 4 X 4 capital	
518.	Monthly fixed rate	237.50
519.	Daily fixed rate	11.88
520.	Hourly fixed rate	1.48
	Tractor/Beds	
521.	Monthly fixed rate	90.00
522.	Daily fixed rate	4.50
523.	Hourly fixed rate	.56
	Sedan Mid-size	
524.	Per mile variable rate	.11
525.	Monthly fixed rate	209.00
526.	Daily fixed rate	10.45
527.	Hourly fixed rate	1.31
	Sedan Mid-size 10-yr full	
528.	Per mile variable rate	.11
529.	Monthly fixed rate	184.67
530.	Daily fixed rate	9.23
531.	Hourly fixed rate	1.15
	Sedan Mid Size-Capital Only	
532.	Monthly fixed rate	209.00
533.	Daily fixed rate	10.45
534.	Hourly fixed rate	1.31

	Sedan Mid-size do not replace	
535.	Per mile variable rate	.11
536.	Monthly fixed rate	56.92
537.	Daily fixed rate	2.85
538.	Hourly fixed rate	.36
	Sedan Mid Size-Radio Only	
539.	Per mile variable rate	.09
540.	Monthly fixed rate	221.00
541.	Daily fixed rate	11.05
542.	Hourly fixed rate	1.38
	Sedan Wagon	
543.	Per mile variable rate	.11
544.	Monthly fixed rate	286.08
545.	Daily fixed rate	14.30
546.	Hourly fixed rate	1.79
	Sedan Wagon-Capital	
547.	Monthly fixed rate	286.08
548.	Daily fixed rate	14.30
549.	Hourly fixed rate	1.79
	Sedan Wagon Specially Equipped	
550.	Per mile variable rate	.11
551.	Monthly fixed rate	433.84
552.	Daily fixed rate	21.69
553.	Hourly fixed rate	2.71
	Sedan Wagon/SP SP Equip-Capital	
554.	Monthly fixed rate	433.84
555.	Daily fixed rate	21.69
556.	Hourly fixed rate	2.71
	Sedan Compact	
557.	Per mile variable rate	.11
558.	Monthly fixed rate	191.00
559.	Daily fixed rate	9.55
560.	Hourly fixed rate	1.19
	Sedan Compact 10-yr full	
561.	Per mile variable rate	.09
562.	Monthly fixed rate	143.35
563.	Daily fixed rate	7.17
564.	Hourly fixed rate	.90
	Sedan Compact capital	
565.	Monthly fixed rate	191.00

566.	Daily fixed rate	9.55
567.	Hourly fixed rate	1.19
	Sedan Compact (MP) Capital	
568.	Monthly fixed rate	157.94
569.	Daily fixed rate	7.90
570.	Hourly fixed rate	.99
	Sedan Mid-size police pkg	
571.	Per mile variable rate	.11
572.	Monthly fixed rate	325.00
573.	Daily fixed rate	16.25
574.	Hourly fixed rate	2.03
	Sedan Compact 6-cylinder	
575.	Per mile variable rate	.10
576.	Monthly fixed rate	271.35
577.	Daily fixed rate	13.57
578.	Hourly fixed rate	1.70
	Sedan Compact 6-cylinder 10-yr full	
579.	Per mile variable rate	.10
580.	Monthly fixed rate	164.14
581.	Daily fixed rate	8.21
582.	Hourly fixed rate	1.03
	Sedan Compact 6 cyl-DO NOT REPLA	
583.	Per mile variable rate	.08
584.	Monthly fixed rate	56.92
585.	Daily fixed rate	2.85
586.	Hourly fixed rate	.36
	Sedan Full-size	
587.	Per mile variable rate	.14
588.	Monthly fixed rate	350.00
589.	Daily fixed rate	17.50
590.	Hourly fixed rate	2.19
	Sedan Full-size 10-yr full	
591.	Per mile variable rate	.14
592.	Monthly fixed rate	177.86
593.	Daily fixed rate	8.89
594.	Hourly fixed rate	1.11
	Sedan Full-size do not replace	
595.	Per mile variable rate	.11
596.	Monthly fixed rate	56.92
597.	Daily fixed rate	2.85

598.	Hourly fixed rate	.36
	Sedan Full-Do not Replace-Cap	
599.	Monthly fixed rate	56.92
600.	Daily fixed rate	2.85
601.	Hourly fixed rate	2.31
	Sedan Full-size police pkg	
602.	Per mile variable rate	.14
603.	Monthly fixed rate	370.00
604.	Daily fixed rate	18.50
605.	Hourly fixed rate	2.31
	Captain	
606.	Per mile variable rate	.12
607.	Monthly fixed rate	412.47
608.	Daily fixed rate	20.62
609.	Hourly fixed rate	2.58
	Sergeants (Non-technology)	
610.	Per mile variable rate	.12
611.	Monthly fixed rate	431.18
612.	Daily fixed rate	21.56
613.	Hourly fixed rate	2.69
	Sergeants (Technology)	
614.	Per mile variable rate	.12
615.	Monthly fixed rate	440.05
616.	Daily fixed rate	22.00
617.	Hourly fixed rate	2.75
	Trooper A (Technology)	
618.	Per mile variable rate	.12
619.	Monthly fixed rate	449.67
620.	Daily fixed rate	22.48
621.	Hourly fixed rate	2.81
	Trooper A (Non-Technology)	
622.	Per mile variable rate	.12
623.	Monthly fixed rate	441.63
624.	Daily fixed rate	22.08
625.	Hourly fixed rate	2.76
	Trooper B (Non-technology)	
626.	Per mile variable rate	.12
627.	Monthly fixed rate	435.34
628.	Daily fixed rate	21.77
629.	Hourly fixed rate	2.72

	Sedan Ful Police Post Pursuit	
630.	Per mle variable rate	.50
631.	Monthly fixed rate	210.00
632.	Daily fixed rate	10.50
633.	Hourly fixed rate	1.31
	Sedan Full-size Executive	
634.	Per mile variable rate	.12
635.	Monthly fixed rate	400.70
636.	Daily fixed rate	20.04
637.	Hourly fixed rate	2.50
	Trailers	
638.	Per mle variable rate	.12
639.	Monthly fixed rate	201.00
640.	Daily fixed rate	10.05
641.	Hourly fixed rate	1.26
	Truck Pickup 1/2 ton	
642.	per mile variable rate	.16
643.	Monthly fixed rate	233.06
644.	Daily fixed rate	11.65
645.	Hourly fixed rate	1.46
	Fed Purch Lt Truck-Do Not Repl	
646.	Per mile variable rate	.21
647.	Monthly fixed rate	56.92
648.	Daily fixed rate	2.85
649.	Hourly fixed rate	.36
	Fed Purch Sedans-Do Not Repl	
650.	Per mile variable rate	.14
651.	Monthly fixed rate	56.92
652.	Daily fixed rate	2.85
653.	Hourly fixed rate	.36
	Satalite GPS Total Station	
654.	Monthly fixed rate	2.70
655.	Daily fixed rate	.14
656.	Hourly fixed rate	.02
	Utility compact 4 X 2	
657.	Per mile variable rate	.11
658.	Monthly fixed rate	285.47
659.	Daily fixed rate	14.27
660.	Hourly fixed rate	1.78

	Utility compact 4 X 4	
661.	Per mile variable rate	.12
662.	Monthly fixed rate	350.00
663.	Daily fixed rate	17.50
664.	Hourly fixed rate	2.19
	Utility compact 4 X 4 10-yr full	
665.	Per mile variable rate	.12
666.	Monthly fixed rate	187.80
667.	Daily fixed rate	9.39
668.	Hourly fixed rate	1.17
	Utility compact 4 X 4 capital	
669.	Monthly fixed rate	350.00
670.	Daily fixed rate	17.50
671.	Hourly fixed rate	2.19
	Utility compact 4 X 4 Do No Replace	
672.	Per mile variable rate	.12
673.	Montly Fixed Rate	56.92
674.	Daily Fixed Rate	2.85
675.	Hourly Fixed Rate	.36
	Utility Full-size 4 X 4	
676.	Per mile variable rate	.14
677.	Monthly fixed rate	400.00
678.	Daily fixed rate	20.00
679.	Hourly fixed rate	2.50
	Utility Full-size 4 X 4 10-yr full	
680.	Per mile variable rate	.14
681.	Monthly fixed rate	178.03
682.	Daily fixed rate	8.90
683.	Hourly fixed rate	1.11
	Utility Fullsize 4 X 4-Cap	
684.	Monthly fixed rate	400.00
685.	Daily fixed rate	20.00
686.	Hourly fixed rate	2.50
	Utility Compact Police Pkg 4 X 4	
687.	Per mile variable rate	.12
688.	Monthly fixed rate	345.00
689.	Daily fixed rate	17.25
690.	Hourly fixed rate	2.16
	Utility compact 4 X 4 executive	
691.	Per mile variable rate	.12

692.	Monthly fixed rate	403.59
693.	Daily fixed rate	20.18
694.	Hourly fixed rate	2.52
	Van mini passenger fwd	
695.	Per mile variable rate	.13
696.	Monthly fixed rate	361.45
697.	Daily fixed rate	18.07
698.	Hourly fixed rate	2.26
	Van mini passenger fwd 10-yr full	
699.	Per mile variable rate	.13
700.	Monthly fixed rate	209.19
701.	Daily fixed rate	10.46
702.	Hourly fixed rate	1.31
	Van mini passenger rwd	
703.	Per mile variable rate	.13
704.	Monthly fixed rate	249.22
705.	Daily fixed rate	12.46
706.	Hourly fixed rate	1.56
	Van mini passenger rwd 10-yr full	
707.	Per mile variable rate	.13
708.	Monthly fixed rate	153.07
709.	Daily fixed rate	7.65
710.	Hourly fixed rate	.96
	Van mini passenger awd	
711.	Per mile variable rate	.14
712.	Monthly fixed rate	361.45
713.	Daily fixed rate	18.07
714.	Hourly fixed rate	2.26
	Van Mini Pass AWD-CAP	
715.	Monthly fixed rate	361.45
716.	Daily fixed rate	18.07
717.	Hourly fixed rate	2.26
	Van mini cargo fwd	
718.	Per mile variable rate	.17
719.	Monthly fixed rate	233.00
720.	Daily fixed rate	11.65
721.	Hourly fixed rate	1.46
	Van Mini Cargo FWD-Cap	
722.	Monthly fixed rate	233.00
723.	Daily fixed rate	11.65

724.	Hourly fixed rate	1.46
	Van mini cargo fwd ADA do not replace	
725.	Per mile variable rate	.13
726.	Monthly fixed rate	56.92
727.	Daily fixed rate	2.85
728.	Hourly fixed rate	.36
	Van mini cargo rwd	
729.	Per mile variable rate	.17
730.	Monthly fixed rate	190.00
731.	Daily fixed rate	9.50
732.	Hourly fixed rate	1.19
	Van mini cargo awd	
733.	Per mile variable rate	.17
734.	Monthly fixed rate	300.00
735.	Daily fixed rate	15.00
736.	Hourly fixed rate	1.88
	Van Mini Cargo AWD-Cap	
737.	Monthly fixed rate	300.00
738.	Daily fixed rate	15.00
739.	Hourly fixed rate	1.88
	Van Full-size passenger	
740.	Per mile variable rate	.17
741.	Monthly fixed rate	398.39
742.	Daily fixed rate	19.92
743.	Hourly fixed rate	2.49
	Van Full-size passenger 10-yr full	
744.	Per mile variable rate	.17
745.	Monthly fixed rate	227.66
746.	Daily fixed rate	11.38
747.	Hourly fixed rate	1.42
	Van Full-size passenger capital	
748.	Monthly fixed rate	398.39
749.	Daily fixed rate	19.92
750.	Hourly fixed rate	2.49
	Van Full Size Passenger do not replace	
751.	Per mile variable rate	.17
752.	Monthly fixed rate	56.92
753.	Daily fixed rate	2.85
754.	Hourly fixed rate	.36

	Van Full-size passenger do not replace capital	
755.	Monthly fixed rate	56.92
756.	Daily fixed rate	2.85
757.	Hourly fixed rate	.36
	Van Mini cargo	
758.	Per mile variable rate	.13
759.	Monthly fixed rate	164.42
760.	Daily fixed rate	8.22
761.	Hourly fixed rate	1.03
	Van Full-size cargo	
762.	Per mile variable rate	.15
763.	Monthly fixed rate	293.93
764.	Daily fixed rate	14.70
765.	Hourly fixed rate	1.84
	Van Full-size cargo 10-yr full	
766.	Per mile variable rate	.15
767.	Monthly fixed rate	175.42
768.	Daily fixed rate	8.77
769.	Hourly fixed rate	1.10
	Van Full-size cargo capital	
770.	Monthly fixed rate	293.93
771.	Daily fixed rate	14.70
772.	Hourly fixed rate	1.84
	Ambulances	
773.	Per mile variable rate	.27
774.	Monthly fixed rate	56.92
775.	Daily fixed rate	2.85
776.	Hourly fixed rate	.36
	Ambulance do not replace capital	
777.	Monthly fixed rate	56.92
778.	Daily fixed rate	2.85
779.	Hourly fixed rate	.36
	Bus small	
780.	Per mile variable rate	.52
781.	Monthly fixed rate	56.92
782.	Daily fixed rate	2.85
783.	Hourly fixed rate	.36
	Motorhomes	
784.	Per mile variable rate	.42
785.	Monthly fixed rate	56.92

786.	Daily fixed rate	2.85
787.	Hourly fixed rate	.36
	Motorcycle	
788.	Per mile variable rate	.05
789.	Monthly fixed rate	241.62
790.	Daily fixed rate	12.08
791.	Hourly fixed rate	1.51
	Seasonal MIS and AFV Only	
792.	Monthly fixed rate	6.33
793.	MIS and Work Order Processing monthly fixed rate	5.60
794.	DNR Reasonable Overhead monthly fixed rate	6.33
	MIS and AFV only	
795.	Monthly fixed rate	6.33
796.	Yearly	75.98
	MIS only	
797.	Monthly fixed rate	2.70
798.	Yearly	32.32
	Detail on miscellaneous rate codes and special leases & MIS only rates available from Fleet Operations.	
	Additional Management Fees	
799.	Vehicle Feature and Miscellaneous Equipment Upgrade - Actual Cost	
800.	Vehicle Class Differential Upgrade - Actual Cost	
801.	Commercial Equipment Rental: cost plus:	12.00
802.	Administrative Fee Do-not-replace vehicles (monthly)	56.92
803.	No show fee	12.00
804.	Late return fee	12.00
805.	Service fee	12.00
806.	DF-61 late fee (commute miles)	20.00
807.	General MP Information Research Fee (per hour)	12.00
808.	Refueling rate daily pool (per gallon)	2.00
809.	Non-fuel network Use Processing Fee	12.00
810.	Lost or damaged fuel/maintenance card replacement fee	2.00
811.	Bad Odometer Research Fee (operator fault)	50.00
812.	Vehicle Detail Cleaning Service Fee	40.00
	Charged in extreme cases only.	
813.	Vehicle Complaint Processing Fee	20.00
	Agency abuse and driver neglect cases only.	
814.	Annual Commute Vehicle Processing Fee	12.00
815.	Premium Fuel Use Fee (per gallon)	.20

816.	Exclusive Agency Shuttle Operation (per day)	275.00
	Subject to Availability	
817.	Excessive Maintenance Accessory Fee: Varies	
818.	Past 30-days late fee (accounts receivable): 5% of balance	
819.	Past 60-days late fee (accounts receivable): 10% of balance	
820.	Past 90-days late fee (accounts receivable): 15% of balance	
821.	MIS Monthly Fee per state vehicle	1.48
	Charged to non-CMP vehicles only.	
822.	Accident deductible rate charged per accident	500.00
823.	Operator negligence and vehicle abuse fees: Varies	
824.	MIS & AFV Monthly Fee per Higher Ed vehicles	6.33
	Charged to Higher Education vehicles per Legislative intent.	
	Management fees are within complete control of lessee and are only assessed in operator abuse or neglect cases.	
	Operator Incentives	
825.	Alternative fuel rebate (per gallon)	-.20
826.	Fuel Network Per gallon charge	.065
827.	Fuel Network Additional per gallon charge at low volume sites (<60k gal./yr.)	.105
828.	Per transaction fee (per dollar of transaction value)	.04
829.	Process Fee for State Agencies Miscellaneous Property pick-up - Total Sales Proceeds (less prorated rebate of retained earnings)	
830.	Miscellaneous Property pick-up Process Fee for Exempt and Non State Agencies	25.00
	plus 20% of sales price or as negotiated	
831.	Seized property	25.00
	plus 20% of sales price	
832.	Vehicles and Heavy Equipment - 9% of sales price	
833.	Office Warehouse Labor (per hour)	21.00
834.	Copy Rates (per copy)	.10
835.	Semi Truck and Trailer Service (per mile)	1.08
836.	Two-ton Flat Bed Service (per mile)	.61
837.	Forklift Service (4-6000 lb) (per hour)	23.00
838.	On-site sale away from USASP yard - 10% of sale price (maximum negotiable)	
	Storage	
839.	building (per cubic foot per month)	.43
840.	fenced lot (per square foot per month)	.23
	Federal Shipping and handling charges:	
841.	Generally not exceed 20% of federal acquisition cost plus freight/shipping charges	
Intragovernmental Services - ISF - Risk Management		
	Liability Premiums:	
842.	Administrative Services	325,413.00
843.	Agriculture	46,209.00

844.	Alcoholic Beverage Control	23,231.00
845.	Attorney General's Office	111,223.00
846.	Auditor	12,404.00
847.	Career Services	638.00
848.	Capital Preservation Board	10,130.00
849.	Commerce	77,072.00
850.	Commission on Criminal and Juvenile Justice	4,728.00
851.	Community and Economic Development	101,093.00
852.	Corrections	1,101,566.00
853.	Courts	238,743.00
854.	Crime Victims Reparation	3,367.00
855.	Education	148,119.00
856.	Deaf and Blind School	45,637.00
857.	Bridgerland ATC	19,950.00
858.	Davis Area Vocational Center	22,855.00
859.	Ogden-Weber ATC	25,652.00
860.	Uintah ATC	11,442.00
861.	Wasatch Front South ATC	11,627.00
862.	Environmental Quality	127,801.00
863.	Fair Park	20,028.00
864.	Financial Institutions	16,099.00
865.	Governor	17,221.00
866.	Governor's Office of Planning and Budget	13,495.00
867.	Health	218,372.00
868.	Heber Valley Railroad	20,000.00
869.	House of Representatives	8,626.00
870.	Human Resource Management	14,395.00
871.	Human Services	793,424.00
872.	Industrial Commission	31,686.00
873.	Insurance	18,926.00
874.	Legislative Analyst	6,931.00
875.	Legislative Auditor	6,892.00
876.	Legislative Printing	2,793.00
877.	Legislative Research	14,954.00
878.	National Guard	52,938.00
879.	Natural Resources	434,655.00
880.	Navajo Trust Fund	2,256.00
881.	Public Safety	504,155.00

882.	Public Service Commission	6,836.00
883.	School and Institutional Trust Lands	29,220.00
884.	Senate	4,810.00
885.	Tax Commission	195,087.00
886.	Technology Finance Corporation	2,017.00
887.	Treasurer	7,871.00
888.	Utah Comm Network	11,536.00
889.	Workforce Services	223,370.00
890.	Bear River Health	14,614.00
891.	Central Utah Health	10,156.00
892.	South Eastern Health	21,601.00
893.	South Western Health	14,791.00
894.	Tooele County Health	5,868.00
895.	Tri County Health	9,257.00
896.	Utah County Health	30,114.00
897.	Wasatch County Health	2,812.00
898.	Weber Morgan Health	18,738.00
899.	Transportation	2,656,000.00
900.	Board of Regents	53,125.00
901.	College of Eastern Utah	51,943.00
902.	Dixie College	67,733.00
903.	Salt Lake Community College	204,124.00
904.	Snow College	55,970.00
905.	Southern Utah University	120,133.00
906.	University of Utah	2,368,169.00
907.	Utah State University	707,377.00
908.	Utah Valley State College	198,086.00
909.	Weber State University	233,560.00
910.	School Districts	4,059,000.00
	Property Premiums:	
911.	Alcoholic Beverage Control	11,829.00
912.	Agriculture	2,128.00
913.	Attorney General	802.00
914.	Commission on Criminal Juvenile Justice	43.00
915.	Central Utah Health	602.00
916.	Draper Prison	86,123.00
917.	Gunnison Prison	20,274.00
918.	Corrections Department	4,675.00

919.	Courts	9,304.00
920.	Crime Victims Reparations	70.00
921.	Administrative Services Executive Director's Office	34.00
922.	Purchasing	8,986.00
923.	Archives	6,505.00
924.	Risk Management	107.00
925.	Information Technology Services	39,613.00
926.	Facilities Construction and Management	153,050.00
927.	Finance	278.00
928.	Administrative Rules	19.00
929.	Human Resource Management	92.00
930.	Arts	11,183.00
931.	Travel	1,844.00
932.	History	6,713.00
933.	Department	130.00
934.	Library	3,474.00
935.	Commerce	314.00
936.	Workforce Services	7,988.00
937.	Health	9,360.00
938.	Environmental Quality	5,782.00
939.	Lands	8,381.00
940.	Parks and Recreation	81,878.00
941.	Executive Director's Office	2,645.00
942.	Wildlife	76,924.00
943.	Water Resources	1,669.00
944.	Oil Gas and Mining	512.00
945.	Utah Geological Survey	150.00
946.	Water Rights	549.00
947.	Transportation	144,977.00
948.	DOT Aeronautical Operations	1,714.00
949.	Davis Applied Technology Center	8,627.00
950.	School for the Deaf and Blind	4,894.00
951.	Board of Education	11,064.00
952.	Bridgerland Applied Technology Center	10,784.00
953.	Ogden/Weber Applied Technology Center	15,022.00
954.	Uintah Basin Applied Technology Center	4,053.00
955.	Wasatch Front South Applied Technology Center	228.00
956.	Financial Institutions	30.00

957.	Governor's Office	117.00
958.	Governor's Office of Planning and Budget	160.00
959.	Housing Finance Agency	2,292.00
960.	Human Services Department	5,618.00
961.	Youth Corrections	15,795.00
962.	Developmental Center	25,779.00
963.	State Hospital	22,924.00
964.	Labor Commission	176.00
965.	Insurance	108.00
966.	Senate	138.00
967.	House of Representatives	284.00
968.	Legislative Auditor	75.00
969.	Legislative Fiscal Analyst	37.00
970.	Legislative Research/General Council	148.00
971.	Legislative Printing	105.00
972.	National Guard	42,869.00
973.	Public Safety	6,701.00
974.	Public Service Commission	19.00
975.	School and Institutional Trust Lands	326.00
976.	South East Health Department	749.00
977.	South West Health Department.	394.00
978.	Treasurer	41.00
979.	Utah State Auditor	125.00
980.	Utah State Tax Commission	6,053.00
981.	Utah Finance Corporation	170.00
982.	Wasatch Health District	40.00
983.	Bear River Health District	3,295.00
984.	Utah County Health Dept.	207.00
985.	Heber Valley Railroad	2,851.00
986.	Navajo Trust Fund	1,429.00
987.	Fair Park	27,480.00
988.	Board of Regents	578.00
989.	College of Eastern Utah	53,330.00
990.	Dixie College	41,747.00
991.	Fort Douglas	35,225.00
992.	Salt Lake Community College	103,813.00
993.	Snow College	40,434.00
994.	Snow College South	12,220.00

995.	Southern Utah University	76,025.00
996.	University of Utah	840,676.00
997.	Utah State University	506,752.00
998.	Utah Valley State College	92,217.00
999.	Weber State University	95,946.00
1000.	Alpine School District	204,096.00
1001.	Beaver School District	11,333.00
1002.	Box Elder School District	91,092.00
1003.	Cache School District	91,106.00
1004.	Carbon School District	45,808.00
1005.	Daggett School District	4,921.00
1006.	Davis School District	499,925.00
1007.	Duchesne School District	43,285.00
1008.	Emery School District	44,682.00
1009.	Garfield School District	14,810.00
1010.	Grand School District	15,495.00
1011.	Granite School District	221,479.00
1012.	Iron School District	58,939.00
1013.	Jordan School District	356,813.00
1014.	Juab School District	15,977.00
1015.	Kane School District	15,230.00
1016.	Logan School District	50,308.00
1017.	Millard School District	43,542.00
1018.	Morgan School District	17,650.00
1019.	Murray School District	44,414.00
1020.	Nebo School District	121,468.00
1021.	North Sanpete School District	11,773.00
1022.	North Summit School District	21,793.00
1023.	Ogden School District	90,548.00
1024.	Park City School District	28,365.00
1025.	Piute School District	10,975.00
1026.	Provo School District	90,681.00
1027.	Rich School District	10,443.00
1028.	Salt Lake City School District	129,383.00
1029.	San Juan School District	46,612.00
1030.	Sevier School District	49,221.00
1031.	South Sanpete School District	14,494.00
1032.	South Summit School District	12,778.00

1033.	Tintic School District	10,246.00
1034.	Tooele School District	62,625.00
1035.	Uintah School District	54,366.00
1036.	Wasatch School District	30,668.00
1037.	Washington School District	81,076.00
1038.	Wayne School District	11,170.00
1039.	Weber School District	198,798.00

Automobile/Physical Damage Premiums:

1040.	State agency rate for value less than \$20,000 (per vehicle)	150.00
1041.	State agency rate for value more than \$20,000 (per 100 value)	.80
1042.	School district rate (per vehicle)	50.00
1043.	School bus rate (per vehicle)	100.00
1044.	Standard deductible (per incident)	500.00
1045.	Higher Education autos (per vehicle)	100.00

Workers Compensation Rates:

1046.	UDOT	1.72
1047.	State (except DOT)	.74

Intragovernmental Services - ISF - Facilities Management

1048.	7th West Juvenile Courts	59,434.00
1049.	ABC Bountiful Store #8 (1515)	10,974.00
1050.	ABC Brigham City Store #22	12,047.00
1051.	ABC Cedar City Store #18 (1808)	12,249.00
1052.	ABC Layton Store #30	17,750.00
1053.	ABC Logan Store #6	22,356.00
1054.	ABC Moab Store #27 (1813)	12,936.00
1055.	ABC Murray #9	23,450.00
1056.	ABC Ogden #19 Pacific Ave	21,105.00
1057.	ABC Ogden Store #21	10,542.00
1058.	ABC Ogden Store #24 (1374)	18,788.00
1059.	ABC Orem 144 State #17	19,430.00
1060.	ABC Park City 524 main #36	5,073.00
1061.	ABC Park City Store #34 (1388)	32,563.00
1062.	ABC Park City Store #37 (1398)	14,217.00
1063.	ABC Price Store #7 (1814)	10,794.00
1064.	ABC Provo Freedom #5	12,408.00
1065.	ABC Roy Store #23	11,796.00
1066.	ABC Sandy Store #15	25,795.00
1067.	ABC Sandy Store #16 (1605)	36,588.00

1068.	ABC SLC 205 W#1	27,232.00
1069.	ABC SLC Ashton #2	24,331.00
1070.	ABC SLC Foothill #4	14,201.00
1071.	ABC SLC Kentucky Store #29	13,400.00
1072.	ABC SLC Store #13 (1525)	13,215.00
1073.	ABC SLC Store #14 (1705)	10,248.00
1074.	ABC SLC Store #20 (1704)	13,609.00
1075.	ABC SLC Store #25 (1397)	9,729.00
1076.	ABC SLC Store #35 (1703)	19,264.00
1077.	ABC St. George Store #32 (1809)	14,552.00
1078.	ABC Taylorsville Store #26 (1635)	17,407.00
1079.	ABC Tooele #10	8,418.00
1080.	ABC Vernal Store #28	11,476.00
1081.	ABC West Valley City Store #3 (1636)	17,751.00
1082.	Agriculture	270,100.00
1083.	Brigham City Court	144,400.00
1084.	Calvin Rampton Complex	1,494,744.00
1085.	Cannon Health	725,158.00
1086.	Capitol Hill Complex	2,572,000.00
1087.	Cedar City Courts	36,435.00
1088.	Devereaux House	71,008.00
1089.	DAS Surplus Property	60,672.00
1090.	DPS Crime Lab	23,840.00
1091.	DPS Farmington Public Safety	41,650.00
1092.	Driver License West Valley	39,920.00
1093.	Employment Security South County	161,568.00
1094.	Environmental Quality	287,389.00
1095.	Farmington 2nd District Courts	297,185.00
1096.	Glendinning Fine Arts Center	25,000.00
1097.	Governor's Residence	81,300.00
1098.	Hazardous Material Abatement	95,885.00
1099.	Health Dental Clinic	36,876.00
1100.	Heber M. Wells	714,721.00
1101.	Human Services Cedar City	55,508.00
1102.	Human Services North Temple	650,103.00
1103.	Human Services Richfield	50,385.00
1104.	Human Services Vernal	39,317.00
1105.	Layton Court	80,896.00

1106.	Logan 1st District Court	37,500.00
1107.	Medical Drive Complex	433,982.00
1108.	Moab Regional Center	236,393.00
1109.	Murray Highway Patrol	73,554.00
1110.	Murray Highway Patrol Training and Supply	25,184.00
1111.	Natural Resources	678,200.00
1112.	Navajo Trust Fund Administration	132,640.00
1113.	Office of Rehabilitation Services	124,864.00
1114.	Ogden Court	376,740.00
1115.	Ogden Juvenile Court	149,000.00
1116.	Ogden Medical Center	55,925.00
1117.	Ogden Public Safety	66,518.00
1118.	Ogden Regional Center	515,848.00
1119.	Orem Circuit Court	88,724.00
1120.	Orem Driver License	25,750.00
1121.	Orem Highway Patrol	20,600.00
1122.	Orem Region Three UDOT	48,200.00
1123.	Planning and Design Program	221,843.00
1124.	Provo Court	244,400.00
1125.	Provo Regional Center	511,763.00
1126.	Richfield Court	40,472.00
1127.	Richfield ITS Center	29,100.00
1128.	Rio Grande Depot	288,196.00
1129.	Salt Lake Court	1,649,200.00
1130.	Sandy Courts	203,200.00
1131.	St. George Courts	81,512.00
1132.	State Library	203,714.00
1133.	State Library State Mail	78,545.00
1134.	State Library visually impaired	112,027.00
1135.	Statewide Paving Program	163,959.00
1136.	Statewide Roofing Program	320,940.00
1137.	Taylorsville Center for the Deaf	15,000.00
1138.	Taylorsville Office Building	117,531.00
1139.	Utah Arts Collection	57,300.00
1140.	Utah State Office of Education	355,880.00
1141.	Utah State Tax Commission	730,167.00
1142.	Vernal 8th District Court	149,990.00
1143.	Vernal Juvenile Courts	13,784.00

1144.	Vernal Regional Center	53,001.00
1145.	West Valley 3rd District Court	35,000.00
1146.	WFS 1385 South State	288,354.00
1147.	WFS Administration	550,488.00
1148.	WFS Cedar City	47,392.00
1149.	WFS Clearfield East	129,322.00
1150.	WFS Clearfield West	51,275.00
1151.	WFS Clearfield/Davis Co.	92,430.00
1152.	WFS Employment Security Metro	200,464.00
1153.	WFS Fremont Employee Center	122,030.00
1154.	WFS Logan	40,191.00
1155.	WFS Midvale	146,512.00
1156.	WFS Ogden	151,739.00
1157.	WFS Provo	119,940.00
1158.	WFS Richfield	36,140.00
1159.	WFS St. George	44,660.00
1160.	WFS Temporary Placement Office	46,265.00
1161.	WFS Vernal	30,552.00

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Capitol Preservation Board
Capitol Preservation Board**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	2,578,700	2,525,300	2,525,300	
General Fund, One-time	(53,400)			
Dedicated Credits Revenue	228,200	228,200	228,200	
Total	<u>\$2,753,500</u>	<u>\$2,753,500</u>	<u>\$2,753,500</u>	<u>\$0</u>

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Capitol Preservation Board	2,753,500	2,753,500	2,753,500	
Total	<u>\$2,753,500</u>	<u>\$2,753,500</u>	<u>\$2,753,500</u>	<u>\$0</u>

FTE/Other	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee
Total FTE	2	2	2

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	228,200
Total	<u>\$228,200</u>

Intent Language

It is the intent of the Legislature that funds for the Capitol Preservation Board shall not lapse and that those funds shall be used for the design and construction costs associated with Capitol restoration.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Executive Director**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	819,700	807,100	807,100	
General Fund, One-time	(25,500)			
Transfers	129,500			
Transfers - Internal Service Funds		212,500	212,500	
Total	\$923,700	\$1,019,600	\$1,019,600	\$0

Programs				
Executive Director	923,700	1,019,600	1,019,600	
Total	\$923,700	\$1,019,600	\$1,019,600	\$0

FTE/Other				
Total FTE	10	10	10	

Intent Language

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Information Tech Services**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	376,600	16,600	376,600	360,000
General Fund, One-time	200,100			
Total	\$576,700	\$16,600	\$376,600	\$360,000
Programs				
Automated Geographic Reference Center	876,600	16,600	376,600	360,000
Information Technology Services	(299,900)			
Total	\$576,700	\$16,600	\$376,600	\$360,000

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Administrative Rules**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	273,800	270,400	270,400	
General Fund, One-time	(2,100)			
Beginning Nonlapsing	13,700	9,400	9,400	
Closing Nonlapsing	(9,400)	(3,000)	(3,000)	
Total	\$276,000	\$276,800	\$276,800	\$0
Programs				
DAR Administration	256,100	255,300	255,300	
Rules Publishing	19,900	21,500	21,500	
Total	\$276,000	\$276,800	\$276,800	\$0
FTE/Other				
Total FTE	4	4	4	

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
DFCM Administration**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,978,500	2,803,400	2,761,600	(41,800)
General Fund, One-time	(287,800)			
Dedicated Credits Revenue	2,500	2,500	2,500	
Transfers	205,300	200,000	200,000	
Transfers - Project Reserve Fund		100,000	100,000	
Beginning Nonlapsing	700			
Total	\$2,899,200	\$3,105,900	\$3,064,100	(\$41,800)

Programs				
DFCM Administration	2,899,200	3,105,900	3,064,100	(41,800)
Total	\$2,899,200	\$3,105,900	\$3,064,100	(\$41,800)

FTE/Other			
Total FTE	38	38	38

Dedicated Credits Revenue Source	Amount
2535 GRAMA RECORD ACCESS FEES	2,500
Total	\$2,500

Intent Language

It is the intent of the Legislature that DFCM shall use up to \$100,000 from the Project Reserve Fund to hire or contract for employees to assist in the management of construction projects. The Division may not use these funds to hire additional permanent staff.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
DFCM Facilities Management**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	121,300	81,300	81,300	
General Fund, One-time	(13,000)			
Dedicated Credits Revenue	141,400	142,300	142,300	
Total	\$249,700	\$223,600	\$223,600	\$0

Programs				
Governor's Mansion	27,000			
Preventive Maintenance	141,400	142,300	142,300	
Governor's Residence	81,300	81,300	81,300	
Total	\$249,700	\$223,600	\$223,600	\$0

FTE/Other			
Total FTE	2	2	2

Dedicated Credits Revenue Source	Amount
2881 BUILDINGS RENTAL	142,300
Total	\$142,300

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
State Archives**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,050,900	1,633,500	1,983,800	350,300
General Fund, One-time	(64,500)		67,100	67,100
Dedicated Credits Revenue	38,900	39,000	39,000	
Beginning Nonlapsing	63,100			
Total	\$2,088,400	\$1,672,500	\$2,089,900	\$417,400

Programs				
Archives Administration	565,300	501,300	501,300	
Records Analysis	350,400		350,300	350,300
Preservation Svcs	290,800	292,000	359,100	67,100
Patron Services	466,600	460,500	460,500	
Records Services	415,300	418,700	418,700	
Total	\$2,088,400	\$1,672,500	\$2,089,900	\$417,400

FTE/Other				
Total FTE	33	26	33	7

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	39,000
Total	\$39,000

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Finance Administration**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	6,242,500	6,446,400	6,424,500	(21,900)
General Fund, One-time	(193,700)			
Transportation Fund	450,000	450,000	450,000	
Dedicated Credits Revenue	1,231,500	1,207,100	1,207,100	
GFR - ISF Overhead	1,583,000	1,483,100	1,483,100	
Transfers	24,200			
Risk Management - Workers Compensation	1,836,400			
Beginning Nonlapsing	2,026,500			
Total	\$13,200,400	\$9,586,600	\$9,564,700	(\$21,900)

Programs

Finance Director's Office	311,100	308,800	308,800	
Payroll	5,786,200	1,999,900	1,996,000	(3,900)
Payables/Disbursing	1,708,400	1,658,200	1,648,800	(9,400)
Technical Services	1,338,300	1,263,000	1,263,000	
Financial Reporting	1,190,300	1,120,100	1,119,800	(300)
Financial Information Systems	2,866,100	3,236,600	3,228,300	(8,300)
Total	\$13,200,400	\$9,586,600	\$9,564,700	(\$21,900)

FTE/Other

Total FTE	83	85	85
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Dedicated Credits Revenue Source

	Amount
2817 COLLECTION SERVICES	388,700
2053 DUPLICATE W-2 FEE	2,000
2054 HAND TYPED CHECKS FEE	11,100
2055 TRAVEL AGENCY SERVICE FEE	180,000
2811 ACCOUNTING SERVICES	605,300
2928 TRAVEL AGENCY COLLECTIONS	20,000
Total	\$1,207,100

Intent Language

It is the intent of the Legislature that rules regarding reimbursement for mileage driven in a personal vehicle on state business continue as approved during FY 2001.

It is the intent of the Legislature that funds for the Division of Finance which do not lapse are to be used for maintenance, operation and development of statewide accounting systems.

It is the intent of the Legislature that funds for the Division of Finance not lapse.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Finance - Mandated**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	3,664,000	(1,690,800)	(1,483,700)	207,100
General Fund, One-time	172,400			
Uniform School Fund	564,000	57,200	57,200	
Transportation Fund	89,800	69,100	69,100	
Federal Funds	47,600			
Dedicated Credits Revenue	10,100			
Restricted Revenue		207,100		(207,100)
GFR - Boating	500			
GFR - Children's Legal Defense	200			
GFR - Commerce Service	3,100			
GFR - Environmental Quality	1,500			
GFR - Financial Institutions	700			
GFR - Industrial Assistance	100			
GFR - ISF Overhead	200			
GFR - Livestock Brand	200			
GFR - Medicaid Restricted	200			
GFR - Public Safety Support	100			
GFR - Sales and Use Tax Admin Fees	1,400			
GFR - Substance Abuse Prevention	100			
GFR - Tobacco Settlement	200			
GFR - Wildlife Resources	3,500			
GFR - Workplace Safety	300			
TFR - Dept. of Public Safety Rest. Acct.	2,800			
Crime Victims Reparation Trust	200			
Land Grant Mgt Fund	900			
Liquor Control Fund	2,300			
Unclaimed Property Trust	100			
Transfers	13,100			
Beginning Nonlapsing	628,000			
Total	\$5,207,600	(\$1,357,400)	(\$1,357,400)	\$0

Programs

800 MHz Conversion	1,713,600			
Information Technology Infrastructure Innovation Program	312,000			
LeRay McAllister Critical Land Conservation Fund	1,787,200			
Annual Leave Conversion	642,600	642,600	642,600	
Retirement Benefits	752,200			
Information Technology Consolidation		(2,000,000)	(2,000,000)	

Total

\$5,207,600	(\$1,357,400)	(\$1,357,400)	\$0
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Intent Language

It is the intent of the Legislature that the Chief Information Officer identify General Fund information technology savings in state agencies and transfer the amount to the Division of Finance - Finance Mandated - Information Technology Consolidation to offset the negative appropriation.

It is the intent of the Legislature that the Division of Finance use funds in the Annual Leave Conversion program to reimburse state agencies on a proportional basis as determined by the Division of Finance.

It is the intent of the Legislature that funds for Annual Leave Conversion shall not lapse.

It is the intent of the Legislature that funds for the Post Conviction Indigent Defense Fund shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Post Conviction Indigent Defense Fund**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	120,000			
General Fund, One-time	(34,900)			
Beginning Nonlapsing	412,700	332,000	332,000	
Closing Nonlapsing	(332,700)	(82,700)	(82,700)	
Total	\$165,100	\$249,300	\$249,300	\$0
 Programs				
Post Conviction Indigent Defense Fund	165,100	249,300	249,300	
Total	\$165,100	\$249,300	\$249,300	\$0

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Judicial Conduct Commission**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	228,400	227,100	227,100	
General Fund, One-time	(1,400)			
Transfers	600			
Beginning Nonlapsing	19,700			
Total	\$247,300	\$227,100	\$227,100	\$0

Programs				
Judicial Conduct Commission	247,300	227,100	227,100	
Total	\$247,300	\$227,100	\$227,100	\$0

FTE/Other				
Total FTE	2	2	2	

Intent Language

It is the intent of the Legislature that funds for the Judicial Conduct Commission shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Purchasing**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	1,325,800	1,273,200	1,315,000	41,800
General Fund, One-time	(110,000)			
Dedicated Credits Revenue	82,300	82,600	82,600	
Transfers	21,900			
Beginning Nonlapsing	83,000			
Total	\$1,403,000	\$1,355,800	\$1,397,600	\$41,800

Programs				
Purchasing and General Services	1,403,000	1,355,800	1,397,600	41,800
Total	\$1,403,000	\$1,355,800	\$1,397,600	\$41,800

FTE/Other			
Total FTE	24	24	24

Dedicated Credits Revenue Source	Amount
2922 AUTOMATED INFOR MAIL SYST	82,600
Total	\$82,600

Intent Language

It is the intent of the Legislature that funds for the Division of Purchasing shall not lapse and that those funds shall be used to further the Division's E-commerce program.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Administrative Services
Fleet Capitalization**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	4,000,000			
General Fund, One-time	(1,320,000)			
Total	\$2,680,000	\$0	\$0	\$0
 Programs				
Fleet Capitalization	2,680,000			
Total	\$2,680,000	\$0	\$0	\$0

Intent Language

It is the intent of the Legislature that the Rate Committee shall increase lease rates on vehicles sufficient to cover the loss of capitalization funds previously appropriated through the General Fund.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Intragovernmental Services
ISF - Office of State Debt Collection**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Dedicated Credits Revenue	409,100	450,000	450,000	
Licenses/Fees	145,000	145,000	145,000	
Interest Income	615,800	664,900	664,900	
Transfers		(86,500)	(86,500)	
Other Financing Sources	9,200	9,200	9,200	
Total	\$1,179,100	\$1,182,600	\$1,182,600	\$0
Programs				
ISF - Debt Collection	1,097,600	1,182,600	1,182,600	
Total	\$1,097,600	\$1,182,600	\$1,182,600	\$0
FTE/Other				
Total FTE	4	4	5	1
Retained Earnings	681,800	681,800	520,100	(161,700)

Intent Language

It is the intent of the Legislature that the Office of State Debt Collection be authorized to establish reasonable costs of collection to be passed onto the debtor including attorney fees, all legal costs and administrative costs unless inappropriate or prohibited by law.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Intragovernmental Services
ISF - Purchasing & General Services**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Dedicated Credits - Intragvt Rev	13,670,900	13,850,400	13,850,400	
Total	\$13,670,900	\$13,850,400	\$13,850,400	\$0
Programs				
ISF - Central Mailing	7,530,500	7,526,300	7,526,300	
ISF - Electronic Purchasing	298,800	299,500	299,500	
ISF - Publishing	6,314,400	5,693,300	5,693,300	
Total	\$14,143,700	\$13,519,100	\$13,519,100	\$0
FTE/Other				
Total FTE	63	63	63	
Authorized Capital Outlay	3,279,000	3,714,000	3,714,000	
Retained Earnings	15,000	346,300	346,300	

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Intragovernmental Services
ISF - Information Technology Services**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Dedicated Credits - Intragvt Rev	54,766,300	54,530,800	54,530,800	
Transfers	576,700	376,600	376,600	
Total	\$55,343,000	\$54,907,400	\$54,907,400	\$0

Programs

ISF - ITS Administration and Finance		(100)	(100)	
ISF - Network Services	11,890,500	12,116,800	12,116,800	
ISF - Telephone Services	15,232,500	15,053,700	15,053,700	
ISF - Radio Shop	2,276,000	2,278,800	2,278,800	
ISF - Computing	18,018,700	18,647,100	18,647,100	
ISF - ITS Support Services	6,513,100	6,440,300	6,440,300	
ISF - New Technologies	611,600	544,400	544,400	
ISF - Automated Geographic Ref Ctr	1,225,600	725,600	725,600	
Total	\$55,768,000	\$55,806,600	\$55,806,600	\$0

FTE/Other

Total FTE	248	248	248
Authorized Capital Outlay	6,362,500	5,745,800	5,745,800
Retained Earnings	12,476,600	10,297,400	10,297,400

Dedicated Credits Revenue Source

	Amount
2801 SALE OF SERVICES - DED CR	54,530,800
Total	\$54,530,800

Intent Language

It is the intent of the Legislature that the Division of Information Technology Services adjust its operations in a manner sufficient to generate savings equivalent to \$1,280,000 in state funds.

It is the intent of the Legislature that the Information Technology Services Internal Service Fund of the Department of Administrative Services be allowed to add FTEs beyond the authorized level if such addition represents a benefit to the State and a decrease of FTEs in user agencies. The total FTEs within state government shall not increase with this shift of FTEs. Prior to the transfer of FTEs to ITS, ITS and user agencies shall jointly report to the Executive Appropriations Committee and the Information Technology Commission decreased personal service expenditures and corresponding increased Internal Service Fund charges resulting from the transfer.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Intragovernmental Services
ISF - Fleet Operations**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Dedicated Credits - Intragvt Rev	39,360,500	41,240,100	41,240,100	
Total	\$39,360,500	\$41,240,100	\$41,240,100	\$0
Programs				
ISF - Motor Pool	21,582,400	22,373,100	22,373,100	
ISF - Fuel Network	16,496,700	17,197,800	17,197,800	
ISF - State Surplus Property	731,600	735,500	735,500	
ISF - Federal Surplus Property	541,200	543,000	543,000	
Total	\$39,351,900	\$40,849,400	\$40,849,400	\$0
FTE/Other				
Total FTE	50	52	50	(2)
Authorized Capital Outlay	15,470,900	20,662,800	20,662,800	
Retained Earnings	2,976,100	4,604,800	4,604,800	

Intent Language

It is the intent of the Legislature that the Division of Fleet Operations shall create a capitalization credit program that will allow agencies to divest themselves of vehicles without seeing a future capitalization cost if programs require replacement of the vehicle. It is assumed that agencies will report all reductions and replacements to the Legislature at the earliest opportunity.

It is the intent of the Legislature that the State Rate Committee shall reduce add-on fees charged to state vehicles by an amount equivalent to the cost of operating the Capitol Hill Shuttle.

It is the intent of the Legislature that the Department of Administrative Services shall prepare a report outlining options for Federal Surplus Property. The options should include a plan for solvency and options for terminating the program. It is anticipated that DAS will deliver this report to the Fiscal Analyst no later than June 30, 2002 and that the Executive Appropriations Committee will hear the report and a staff response.

It is the intent of the Legislature that the Department of Administrative Services shall prepare a report outlining options for State Surplus Property. The options should include a plan for solvency and options for terminating the program. It is anticipated that DAS will deliver this report to the Fiscal Analyst no later than June 30, 2002 and that the Executive Appropriations Committee will hear the report and a staff response.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Intragovernmental Services
ISF - Risk Management**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Premiums	23,441,200	25,159,800	25,159,800	
Restricted Revenue	8,862,600	9,140,900	9,140,900	
Total	\$32,303,800	\$34,300,700	\$34,300,700	\$0

Programs				
ISF - Risk Management Administration	24,660,100	26,375,800	26,375,800	
ISF - Workers' Compensation	6,171,200	6,573,200	6,573,200	
Total	\$30,831,300	\$32,949,000	\$32,949,000	\$0

FTE/Other			
Total FTE	25	25	25
Authorized Capital Outlay	50,000		
Retained Earnings	9,370,000	10,721,700	10,721,700

Intent Language

It is the intent of the Legislature that the Division of Risk Management shall use \$581,000 from the Asbestos Litigation Reserve within the Risk Management Internal Service Fund to cover actuarial reserves, premiums and expenses for the Pelt Litigation.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Intragovernmental Services
ISF - Facilities Management**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Dedicated Credits - Intragvt Rev	18,934,500	19,005,300	19,005,300	
Restricted Revenue	121,300	121,300	121,300	
Total	\$19,055,800	\$19,126,600	\$19,126,600	\$0

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
ISF - Facilities Management	18,973,700	18,582,300	18,582,300	
Total	\$18,973,700	\$18,582,300	\$18,582,300	\$0

FTE/Other	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee
Total FTE	128	122	122
Authorized Capital Outlay	186,700		
Retained Earnings	988,700	1,537,500	1,537,500

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES	19,005,300
Total	\$19,005,300

Intent Language

It is the intent of the Legislature that DFCM's internal service fund may add FTEs beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs will be reviewed and approved by the Legislature in the next Legislative Session.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Intragovernmental Services
ISF - DFCM Roofing and Paving**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Dedicated Credits - Intragvt Rev	484,900	484,900	484,900	
Total	\$484,900	\$484,900	\$484,900	\$0
Programs				
ISF - Roofing and Paving	467,600	476,200	476,200	
Total	\$467,600	\$476,200	\$476,200	\$0
FTE/Other				
Total FTE	6	6	6	
Retained Earnings	17,300	26,000	26,000	

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Revenue - CFAS
General Fund - CFAS**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Facilities Management ISF	11,800			
Fleet Ops ISF	174,800	300,000	300,000	
Info Tech Svcs ISF	1,313,800	1,280,000	1,280,000	
Purchasing & General Services ISF	8,300			
Risk Management ISF	60,700			
State Debt Collection ISF	50,700		67,100	67,100
Total	\$1,620,100	\$1,580,000	\$1,647,100	\$67,100
Programs				
General Fund	1,620,100	1,580,000	1,647,100	67,100
Total	\$1,620,100	\$1,580,000	\$1,647,100	\$67,100

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003
Capital Budget
DFCM Capital Program**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	65,099,400	65,099,400	64,348,400	(751,000)
General Fund, One-time	(6,488,000)			
Income Tax	24,298,000	24,298,000	25,049,000	751,000
Income Tax, One-time	(8,628,500)			
Transportation Fund, One-time	1,399,000			
Federal Funds		8,500,300	7,900,300	(600,000)
Dedicated Credits Revenue	41,000,000	22,500,000	22,500,000	
Dedicated Credits - GO Bonds	18,628,500	156,190,500	174,720,500	18,530,000
Dedicated Credits - Revenue Bonds	10,735,800			
GFR - Special Administrative Expense	1,186,700			
GFR - State Court Complex	700,000		475,000	475,000
Olympic Special Revenue	28,500,000			
Transfers	387,000			
Transfers - Project Reserve Fund		800,000	800,000	
Total	\$176,817,900	\$277,388,200	\$295,793,200	\$18,405,000
Programs				
Capital Improvements	39,594,000	50,086,000	49,486,000	(600,000)
Capital Planning	40,000	18,070,000	18,545,000	475,000
Capital Development	137,183,900	209,232,200	227,762,200	18,530,000
Total	\$176,817,900	\$277,388,200	\$295,793,200	\$18,405,000

Intent Language

It is the intent of the Legislature that the following projects shall be considered the Legislature's top capital priorities for the 2003 General Session:

- 1. Archives project, with Cost-Benefit Analysis for co-location downtown;*
- 2. SUU Teacher Education Building*
- 3. SLCC Health Sciences Building*
- 4. CEU Fine Arts Facility*
- 5. UCAT Vernal Project*

It is the intent of the Legislature that DFCM shall examine the need for central state facilities in Washington and Weber Counties. It is assumed that this study will be complete prior to October 1, 2002 and that it will provide an analysis of lease rates that may be used to fund new construction.

It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility, together with adjacent property, from Box Elder County and lease it to Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility, including vacant space. DFCM may lease vacant space to other entities at market rates until such time as it is needed for state purposes.

It is the intent of the Legislature that the Division of Finance shall set aside \$475,000 in excess court fees from Fund 106 to be used by the Administrative Office of the Courts for programming and design of new court space in Salt Lake County. It is further the intent of the Legislature that no design work may be contracted or initiated without Building Board and Legislative approval of the program.

It is the intent of the Legislature the National Guard shall work with DFCM and the State Building Board to ensure the most critical maintenance backlog needs are funded with FY 2003 capital appropriations.

It is the intent of the Legislature that the Division of Facilities Construction and Management minimize costs in other aspects of Youth Corrections projects in order to provide, as far as the funding will permit, the infrastructure and support systems and space to allow for future expansion of the facility as well as additional beds in the initial project.

It is the intent of the Legislature that Youth Corrections provide programmatic exercise space at the lowest cost possible both for construction and ongoing operations when constructing new facilities.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Fiscal Year Ending June 30, 2003**

**Debt Service
Debt Service**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	43,629,800	43,629,800	43,629,800	
General Fund, One-time	(5,545,000)			
Uniform School Fund	24,670,600	24,670,600	24,670,600	
Centennial Highway Fund	82,657,500	82,657,500	82,657,500	
Dedicated Credits Revenue	29,342,000	31,555,400	31,555,400	
Beginning Nonlapsing	11,474,700	5,512,600	5,512,600	
Closing Nonlapsing	(5,512,600)	(5,175,600)	(5,175,600)	
Total	\$180,717,000	\$182,850,300	\$182,850,300	\$0
Programs				
Debt Service	180,717,000	182,850,300	182,850,300	
Total	\$180,717,000	\$182,850,300	\$182,850,300	\$0

Intent Language

When necessary to meet interest requirements on variable rate demand obligations issued to finance highway construction projects, the Division of Finance may request a transfer of funds from the Department of Transportation. After receiving such a request, Transportation shall transfer monies from the Centennial Highway Fund to the Debt Service Fund to pay interest on variable rate demand obligations issued to finance highway construction.