



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2021 General Session

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## Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
1. (DAS) FINET Statewide Accounting System Upgrade	1,500,000		1,500,000
2. (UETN) Operational Costs and Service Expansion - Restore Base Budget	2,371,800		2,371,800
3. (UETN) Statewide Network Equipment - Restore Base Budget	3,000,000		3,000,000
4. (DTS) Technology Services Partial Restoration	70,000		70,000
5. (DAS) Judicial Conduct Commission	12,000		12,000
6. (UETN) Operational Costs and Service Expansion	463,700		463,700
7. (DTS) County PLSS Grant Program Funding	150,000		150,000
8. (CAP) State Facility Renovation and Development Fund	3,000,000		3,000,000
9. (DAS-ISF) Increased Earthquake Insurance	15,000,000		15,000,000
10. (CAP) Capital Improvement Funding - Agency	(7,369,600)		(7,369,600)
10. (CAP) Capital Improvement Funding - Education	7,369,600		7,369,600
Total:	\$25,567,500	\$0	\$25,567,500

## One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
1. (DTS) Postal Facilities and Government Services Backout (FY 2021)	(72,100)	72,100	
2. (CAP) Bridgerland Health Science and Technology Building	38,059,600	38,059,600	76,119,200
3. (CAP) Brigham City Consolidated Public Safety Building	7,525,700	7,525,700	15,051,400
4. (CAP) Salt Lake Community College Herriman Campus Gen. Ed. Building	32,674,800	32,674,800	65,349,600
5. (CAP) SUU Academic Classroom Building	43,013,700	43,013,700	86,027,400
6. (CAP) USU Heravi Global Teaching & Learning Center	14,500,000	14,500,000	29,000,000
7. (CAP) University of Utah Applied Sciences Building	60,000,000	60,000,000	120,000,000
8. (DAS) FINET Statewide Accounting System Upgrade	4,300,000		4,300,000
8. (DAS) FINET Statewide Accounting System Upgrade (FY 2021)	2,500,000		2,500,000
9. (DAS) Open Records Portal and Public Notice Website Upgrades	100,000		100,000
10. (CAP) Dixie State University Land Bank	10,075,000		10,075,000
11. (UDOT) Amusement Ride Safety Inspection Costs	50,000		50,000
12. (CAP) Wayne County Courthouse (FY 2021)	250,000		250,000
13. (CAP) USDC Comp Therapy Building	28,341,800		28,341,800
14. (CAP) Utah State Hospital ISTEP Building	21,850,200		21,850,200



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
15. (CAP) Wendover Airfield Waterline System (FY 2021)	354,900		354,900
16. (UDOT) Aircraft Fleet Replacement	7,000,000		7,000,000
17. (DAS) Judicial Conduct Commission (FY 2021)	52,000		52,000
18. (CAP) Sanpete County Courthouse (FY 2021)	20,461,400		20,461,400
19. (CAP) Safe Harbor Crises Center Empower-Campaign(RFA-Rep. Ray) (FY 2021)	1,000,000		1,000,000
20. (UDOT) Freight Logistics Electrification Demonstration Project (F-LED)	20,000,000		20,000,000
21. (UDOT) Urban Transportation Infrastructure - Double Track FrontRunner	150,000,000		150,000,000
22. (CAP) Loa Fish Hatchery	33,969,200		33,969,200
23. (UETN) Operational Costs and Service Expansion (FY 2021)	643,500		643,500
24. (UDOT) Statewide Comprehensive Rail Plan	500,000		500,000
25. (UDOT) Municipal Road Improvements	1,000,000		1,000,000
26. (DTS) County PLSS Grant Program Funding	250,000		250,000
27. (CAP) Richfield Fire Cache and Storage Building	2,429,100		2,429,100
28. (CAP) Tooele Tech Building Expansion	16,242,200		16,242,200
29. (CAP) Fleet, Surplus, and DFCM Relocation	7,980,000		7,980,000
30. (CAP) Lone Peak Facility	13,958,300		13,958,300
31. (CAP) Richfield Regional Office Building	12,800,000		12,800,000
32. (CAP) State Facility Renovation and Development Fund	50,000,000		50,000,000
33. (UDOT) Wasatch Canyons Transportation Infrastructure	50,000,000		50,000,000
34. (UDOT) Rural Electric Vehicle Charging Infrastructure	6,000,000		6,000,000
35. (Rev-IGG) Antelope Island State Park Learning Center	12,000,000		12,000,000
36. (DAS) Pandemic Response - Public Health (FY 2021)	100,000,000		100,000,000
37. (DAS) Pandemic Response - Household and Business Impacts (FY 2021)	100,000,000		100,000,000
38. (DAS) Pandemic Response for Education (FY 2021)	50,000,000		50,000,000
Total:	\$919,809,300	\$195,845,900	\$1,115,655,200

Please visit <https://cobi.utah.gov/2021/3/issues> for updated funding item descriptions.



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## Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Administrative Services ISF Dedicated Credits Adjustments		10,236,700	10,236,700
Advanced Traffic Management System (ATMS)		200,000	200,000
B&C Roads Administration Allocation		60,000	60,000
DFCM Admin Budget Dedicated Credits		329,700	329,700
Emerging Area Plan		1,000,000	1,000,000
Employee Safety Program		50,000	50,000
Increased Lane Miles - Reallocation		48,200	48,200
Payroll Dedicated Credits Budget		10,000	10,000
Road Usage Charge Operations		925,900	925,900
Technical Planning Assistance - In	900,000		900,000
Technical Planning Assistance - Out	(900,000)		(900,000)
Technology Services Dedicated Credits Adjustments		98,100	98,100
Technology Systems Upgrades		685,200	685,200
TIF Consensus Revenue Adjustment		53,473,000	53,473,000
Transportation Construction-related Adjustments		31,998,600	31,998,600
Transportation Dedicated Credits Adjustments		1,147,900	1,147,900
Transportation Expendable Receipt Adjustments		25,000,000	25,000,000
Transportation Federal Funds Adjustments		93,079,800	93,079,800
Transportation Federal/State Shift - Fed Out		(902,100)	(902,100)
Transportation Federal/State Shift - TF In		902,100	902,100
Transportation FTE Line Item Shift - In		140,000	140,000
Transportation FTE Line Item Shift - Out		(140,000)	(140,000)
Total:	\$0	\$218,343,100	\$218,343,100

## One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Administrative Services ISF Dedicated Credits Adjustments (FY 2021)		3,817,800	3,817,800
Advanced Traffic Management System (ATMS)		6,000,000	6,000,000
B&C Roads Administration Allocation (FY 2021)		15,000	15,000
DFCM Admin Budget Dedicated Credits (FY 2021)		329,500	329,500
Emergency Disease Response (FY 2021)		116,740,200	116,740,200
Payroll Dedicated Credits Budget (FY 2021)		10,000	10,000
Road Usage Charge Operations (FY 2021)		151,800	151,800



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## One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
State Match Increase - RUC Program		1,250,000	1,250,000
State Match Increase - RUC Program (FY 2021)		745,000	745,000
Technology Services Dedicated Credits Adjustments (FY 2021)		1,484,000	1,484,000
Technology Services Federal Funds Adjustments (FY 2021)		12,800	12,800
TIF Consensus Revenue Adjustment (FY 2021)		24,460,100	24,460,100
Transportation Construction-related Adjustments (FY 2021)		27,868,000	27,868,000
Transportation Dedicated Credits Adjustments (FY 2021)		1,147,900	1,147,900
Transportation Expendable Receipt Adjustments (FY 2021)		25,000,000	25,000,000
Transportation Federal Funds Adjustments		70,513,500	70,513,500
Transportation Federal Funds Adjustments (FY 2021)		98,827,700	98,827,700
Transportation Federal/State Shift - Fed Out (FY 2021)		(902,100)	(902,100)
Transportation Federal/State Shift - TF In (FY 2021)		902,100	902,100
Transportation FTE Line Item Shift - In (FY 2021)		140,000	140,000
Transportation FTE Line Item Shift - Out (FY 2021)		(140,000)	(140,000)
Transportation Loan Payback		8,768,300	8,768,300
Total:	\$0	\$387,141,600	\$387,141,600



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## Intent Language

### **Administrative Services - Finance - Mandated**

1. *Under provisions of Section 67-19-43, Utah Code Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2021 and ending June 30, 2022 shall be \$26 per pay period.*

### **Administrative Services - Inspector General of Medicaid Services**

2. *Expenditures of these funds are limited to monitor compliance with State and Federal Regulations and implement measures to identify, prevent, and reduce fraud, waste, and abuse, and monitor the quality and reliability of Utah Medicaid providers service delivery and accuracy of billing.*

### **Capital Budget - Capital Development - Higher Ed.**

3. *The Legislature intends that before commencing construction of a capital development project funded for an institution of higher education during the 2021 General Session, the Division of Facilities Construction and Management (DFCM) and the institution shall report to the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee on the status and cost of the project, and that DFCM and the institution shall seek feedback from the committees before committing funds for demolition or construction. The legislature further intends that prior to committing funds for construction that DFCM, the institution, and the Board of Higher Education shall certify to the committees that the institution (1) has developed a plan that will utilize each classroom space in the building an average of 33.75 hours of instruction per week for spring and fall semesters with 66.7 percent seat occupancy, and will work to increase utilization of classroom space during the summer; and (2) has presented a plan to implement space utilization of non-classroom areas as per industry standards.*

### **Debt Service**

4. *The Legislature intends that, if amounts appropriated from the Transportation Investment Fund of 2005 and the County of the First Class Highway Projects Fund to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.*
5. *The Legislature intends that, if amounts appropriated from the Transportation Investment Fund of 2005 and the County of the First Class Highway Projects Fund to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.*

### **Transportation - Aeronautics**

6. *The Legislature intends that the Department of Transportation calculate an hourly aircraft rental rate for each aircraft that would be needed to recover (1) the direct operating cost and (2) the sum of the acquisition price less the projected proceeds from the sale of the aircraft at the end of its service divided by the projected number of billed hours for the aircraft, and that the department report its findings to the Infrastructure and General Government Appropriations Subcommittee before October 1, 2021.*

### **Transportation - Highway System Construction**

7. *Notwithstanding intent language in H.B. 3, 2018 General Session, Item 133, the Legislature intends that the Seven County Infrastructure Coalition may use any amount remaining of the \$3,200,000 that was transferred in FY 2019 and FY 2020 to the coalition by the Department of Transportation to conduct an environmental impact study for the proposed the Eastern Utah Connector Highway to also be used for any improvements to or maintenance of any completed portions of the highway.*

### **Transportation - Railroad Crossing Safety**

8. *The Legislature intends that the Railroad Crossing Safety Grants line item be renamed as the Railroad Crossing Safety line item.*



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*Intent language appearing twice would show up in more than one fiscal year.*





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## Consolidated Fee Changes

	Old Fee	New Fee	Fee Change	Est Rev Chg
Administrative Services - Finance - Mandated - Parental Defense - Parental Defense				
1. Continuing Legal Education (CLE) fee (per CLE Hour)	25.00	0.00	-25.00	-\$5,000
2. Parental Defense Fund - Parental Defense Conference Fee (per Person)	150.00	0.00	-150.00	-\$30,000
Subtotal, Parental Defense				-\$35,000
Administrative Services - Finance Administration - Financial Information Systems				
3. FINET Interface Implementation - Large Project	0.00	5,600.00	5,600.00	\$5,600
4. FINET Interface Implementation - Medium Project	0.00	3,700.00	3,700.00	\$7,400
5. FINET Interface Implementation - Small Project	0.00	1,900.00	1,900.00	\$3,800
6. FINET Interface Implementation (per Hour)	65.44	0.00	-65.44	-\$6,544
7. FINET Interface Document Clean Up (per Hour)	45.90	46.00	.10	\$15
Subtotal, Financial Information Systems				\$10,271
Administrative Services - Finance Administration - Payroll				
8. Out-of-State Employee Maintenance Fee	0.00	1,300.00	1,300.00	\$3,900
9. Out-of-State Employee Set Up Fee	0.00	2,200.00	2,200.00	\$6,600
10. Payroll Interface Document Cleanup	0.00	46.00	46.00	\$2,300
Subtotal, Payroll				\$12,800
Administrative Services - State Archives - Preservation Services				
General				
11. Frames filmed (Standard)	.05	0.00	-.05	-\$5
12. Frames filmed (Custom)	.08	0.00	-.08	-\$8
Subtotal, Preservation Services				-\$13
Administrative Services - State Debt Collection Fund				
Office of State Debt Collection				
13. Non sufficient Check Collection	20.00	35.00	15.00	\$1,425
Statute 7-15-1(4)(b)				
Subtotal, State Debt Collection Fund				\$1,425
ISF - Administrative Services - ISF - Facilities Management				
14. Taylorsville State Office Building	0.00	2,891,435.00	2,891,435.00	\$2,891,435

All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Administrative Services, Administrative Office of the Courts, Department of Human Services, Department of Insurance, Department of Technology Services, Department of Agriculture and Department of Public Safety/Emergency Management.



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Facilities Management					
15.	SLC VA home	0.00	40,667.90	40,667.90	\$40,668
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Veterans Affairs.				
16.	Cedar City DNR	62,790.16	77,790.16	15,000.00	\$15,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Natural Resources.				
17.	Payson VA Nursing Home	99,105.70	189,105.70	90,000.00	\$90,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Veterans Affairs.				
18.	Cedar City A P & P	28,444.00	0.00	-28,444.00	-\$28,444
	Cedar A P & P has been bought by SUU				
19.	Vernal Drivers License	34,615.00	36,055.00	1,440.00	\$1,440
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Public Safety.				
20.	Ivins VA Nursing Home	83,064.39	134,064.39	51,000.00	\$51,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Veterans Affairs.				
21.	Vernal Juvenile Courts	20,256.00	40,256.00	20,000.00	\$20,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.				
22.	Wasatch Courts	9,577.00	11,518.56	1,941.56	\$1,942
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.				



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Facilities Management					
Department of Public Safety					
23.	DPS Farmington Public Safety	68,425.00	100,425.00	32,000.00	\$32,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Public Safety.				
24.	Cedar City Courts	103,520.00	155,520.00	52,000.00	\$52,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.				
25.	Dixie Drivers License	62,928.00	72,928.00	10,000.00	\$10,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Public Safety.				
26.	Heber M. Wells	936,679.00	1,152,179.00	215,500.00	\$215,500
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Labor Commission, Public Service Commission, Department of Commerce, and Attorney Generals Office.				
27.	Medical Drive - Family Health	260,640.00	0.00	-260,640.00	-\$260,640
	Medical Drive - Family Health moved to new location. UofU taking over property.				
28.	Moab Regional Center	112,533.00	142,533.00	30,000.00	\$30,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Public Safety, Department of Human Services and Department of Natural Resources.				
29.	Ogden Regional Center	749,356.42	751,511.27	2,154.85	\$2,155
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services, Department of Human Services, Department of Corrections, Department of Health, Utah State Tax Commission, and Attorney Generals Office.				



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Facilities Management					
30.	Orem Region Three Department of Transportation	141,192.00	178,192.00	37,000.00	\$37,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Transportation.				
31.	Provo Juvenile Work Crew	16,164.77	74,164.77	58,000.00	\$58,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.				
32.	Provo Regional Center	664,011.00	839,011.00	175,000.00	\$175,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Administrative Services, Utah State Tax Commission, Department of Human Services, Department of Health, Department of Corrections and Department of Workforce Services.				
33.	Richfield Court	106,535.68	161,535.68	55,000.00	\$55,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.				
34.	St. George Courts	515,353.00	600,353.00	85,000.00	\$85,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.				
35.	Tooele Courts	311,351.00	354,051.00	42,700.00	\$42,700
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.				
	Work Force Services				
36.	DWS Brigham City	46,304.00	62,804.00	16,500.00	\$16,500
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services.				



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## Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Facilities Management					
37.	DWS Ogden	153,748.00	203,748.00	50,000.00	\$50,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services.				
38.	DWS Provo	144,970.00	195,970.00	51,000.00	\$51,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services.				
39.	DWS St. George	66,452.00	86,452.00	20,000.00	\$20,000
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services.				
Subtotal, ISF - Facilities Management					\$3,754,256
ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network					
40.	State-Owned Sites Markup on Fuel (per gallon)	.23	.28	.05	\$385,000
41.	Retail Sites Markup on Fuel (per gallon)	.12	.17	.05	\$500,000
Subtotal, ISF - Fuel Network					\$885,000
ISF - Administrative Services - ISF - Fleet Operations - ISF - Travel Office					
Travel					
Travel Agency Service					
42.	Regular	26.00	27.00	1.00	\$13,944
43.	Online	16.00	17.00	1.00	\$1,551
44.	State Agent	21.00	22.00	1.00	\$76
Group					
45.	16-25 people	23.50	24.50	1.00	\$1,760
46.	26-45 people	21.00	22.00	1.00	\$1,182
47.	46+ people	18.50	19.50	1.00	\$395
48.	School District Agent	16.00	17.00	1.00	\$100
Subtotal, ISF - Travel Office					\$19,008
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration					
Aviation Insurance Premiums (pass through)					
49.	SG-10305 Dept of Public Safety	0.00	99,928.00	99,928.00	\$99,928



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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration					
50.	SG-10269 Dept of Natural Resources	0.00	21,273.00	21,273.00	\$21,273
51.	SG-10151 Dept of Agriculture & Food	0.00	11,904.00	11,904.00	\$11,904
52.	SG-10350 Dept of Transportation	0.00	37,462.00	37,462.00	\$37,462
53.	HE-10364 Utah State University	0.00	375,106.00	375,106.00	\$375,106
54.	HE-10365 Utah Valley University	0.00	194,550.00	194,550.00	\$194,550
Subtotal, ISF - Risk Management Administration					\$740,223
ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto					
APD Premiums: Charter Schools					
55.	Charter Schools (per Group)	18,989.00	0.00	-18,989.00	-\$18,989
56.	CS-10155 American Leadership Academy	0.00	1,634.00	1,634.00	\$1,634
57.	CS-10164 C S Lewis Academy Charter School	0.00	842.00	842.00	\$842
58.	CS-10310 Canyon Grove Academy	0.00	941.00	941.00	\$941
59.	CS-10178 City Academy	0.00	248.00	248.00	\$248
60.	CS-10201 East Hollywood High School	0.00	347.00	347.00	\$347
61.	CS-10209 Fast Forward Charter	0.00	297.00	297.00	\$297
62.	CS-10117 Franklin Discovery Academy	0.00	248.00	248.00	\$248
63.	CS-10225 Guadalupe Charter School	0.00	1,089.00	1,089.00	\$1,089
64.	CS-10238 Itineris Early College High School	0.00	198.00	198.00	\$198
65.	CS-10245 Karl G Maeser Preparatory Academy	0.00	941.00	941.00	\$941
66.	CS-10459 Mana Academy Charter School	0.00	495.00	495.00	\$495
67.	CS-10258 Merit College Preparatory Academy	0.00	842.00	842.00	\$842
68.	CS-10287 Northern Utah Academy For Math Engr & Science	0.00	545.00	545.00	\$545
69.	CS-10300 Pinnacle Canyon Academy	0.00	3,317.00	3,317.00	\$3,317
70.	CS-10302 Providence Hall Charter School	0.00	1,733.00	1,733.00	\$1,733
71.	CS-10134 Real Salt Lake Academy	0.00	743.00	743.00	\$743
72.	CS-10321 Salt Lake School For The Performing Arts	0.00	990.00	990.00	\$990
73.	CS-10328 Soldier Hollow Charter School	0.00	248.00	248.00	\$248
74.	CS-10337 Success Academy - Iron County	0.00	396.00	396.00	\$396
75.	CS-10355 Tuacahn High School For The Performing Arts	0.00	842.00	842.00	\$842
76.	CS-10362 Utah County Academy Of Sciences	0.00	198.00	198.00	\$198
77.	CS-10469 Utah Military Academy	0.00	2,624.00	2,624.00	\$2,624
78.	CS-10437 Valley Academy	0.00	3,168.00	3,168.00	\$3,168



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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto					
79.	CS-10102 Vanguard Charter School	0.00	495.00	495.00	\$495
80.	CS-10368 Vista At Entrada School For Performing Arts And Technology	0.00	594.00	594.00	\$594
81.	CS-10369 Walden School Of Liberal Arts	0.00	99.00	99.00	\$99
APD Premiums: Higher Education					
82.	HE-10163 Bridgerland Technical College	5,846.00	7,439.00	1,593.00	\$1,593
83.	HE-10192 Davis Technical College	2,082.00	2,711.00	629.00	\$629
84.	HE-10197 Dixie State University	9,700.00	12,687.00	2,987.00	\$2,987
85.	HE-10196 Dixie Technical College	3,074.00	4,002.00	928.00	\$928
86.	HE-10292 Ogden-Weber Technical College	1,307.00	1,912.00	605.00	\$605
87.	HE-10263 Mountainland Technical College	2,750.00	3,347.00	597.00	\$597
88.	HE-10318 Salt Lake Community College	21,900.00	21,950.00	50.00	\$50
89.	HE-10326 Snow College	4,644.00	7,663.00	3,019.00	\$3,019
90.	HE-10333 Southern Utah University	13,600.00	19,019.00	5,419.00	\$5,419
91.	HE-10334 Southwest Technical College	2,321.00	2,876.00	555.00	\$555
92.	HE-10348 Tooele Technical College	1,113.00	1,433.00	320.00	\$320
93.	HE-10356 Uintah Basin Technical College	3,538.00	5,140.00	1,602.00	\$1,602
94.	HE-10364 Utah State University	86,883.00	84,330.00	-2,553.00	-\$2,553
95.	Utah State University-Eastern	9,874.00	0.00	-9,874.00	-\$9,874
96.	HE-10428 Utah System of Technical Colleges	225.00	304.00	79.00	\$79
97.	HE-10365 Utah Valley University	22,998.00	31,397.00	8,399.00	\$8,399
98.	HE-10375 Weber State University	22,140.00	27,840.00	5,700.00	\$5,700
APD Premiums: Independent Agencies					
99.	OT-10228 Heber Valley Railroad	621.00	680.00	59.00	\$59
100.	OT-10363 Utah State Fair Park	1,188.00	1,492.00	304.00	\$304
APD Premiums: School Districts					
101.	School Districts (per Group)	1,048,855.00	0.00	-	-\$1,048,855
102.	SD-10154 Alpine School District	0.00	157,228.00	157,228.00	\$157,228
103.	SD-10159 Beaver School District	0.00	7,646.00	7,646.00	\$7,646
104.	SD-10161 Box Elder School District	0.00	44,222.00	44,222.00	\$44,222
105.	SD-10166 Cache School District	0.00	44,037.00	44,037.00	\$44,037
106.	SD-10168 Canyons School District	0.00	64,041.00	64,041.00	\$64,041
107.	SD-10170 Carbon School District	0.00	13,457.00	13,457.00	\$13,457





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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto					
108.	SD-10172 Central Utah Educational Services	0.00	77.00	77.00	\$77
109.	SD-10190 Daggett School District	0.00	4,217.00	4,217.00	\$4,217
110.	SD-10194 Davis County School District	0.00	127,546.00	127,546.00	\$127,546
111.	SD-10199 Duchesne School District	0.00	22,822.00	22,822.00	\$22,822
112.	SD-10204 Emery School District	0.00	12,772.00	12,772.00	\$12,772
113.	SD-10212 Garfield School District	0.00	7,144.00	7,144.00	\$7,144
114.	SD-10223 Grand School District	0.00	5,826.00	5,826.00	\$5,826
115.	SD-10224 Granite School District	0.00	113,969.00	113,969.00	\$113,969
116.	SD-10237 Iron School District	0.00	29,426.00	29,426.00	\$29,426
117.	SD-10240 Jordan School District	0.00	95,505.00	95,505.00	\$95,505
118.	SD-10241 Juab School District	0.00	8,008.00	8,008.00	\$8,008
119.	SD-10244 Kane School District	0.00	7,848.00	7,848.00	\$7,848
120.	SD-10255 Logan City School District	0.00	3,078.00	3,078.00	\$3,078
121.	SD-10259 Millard School District	0.00	12,748.00	12,748.00	\$12,748
122.	SD-10262 Morgan School District	0.00	9,057.00	9,057.00	\$9,057
123.	SD-10265 Murray School District	0.00	8,897.00	8,897.00	\$8,897
124.	SD-10280 Nebo School District	0.00	60,473.00	60,473.00	\$60,473
125.	SD-10283 North Sanpete School District	0.00	9,079.00	9,079.00	\$9,079
126.	SD-10285 North Summit School District	0.00	4,767.00	4,767.00	\$4,767
127.	SD-10286 Northeastern Utah Education Services	0.00	395.00	395.00	\$395
128.	SD-10290 Ogden City School District	0.00	6,230.00	6,230.00	\$6,230
129.	SD-10298 Park City School District	0.00	8,649.00	8,649.00	\$8,649
130.	SD-10301 Piute School District	0.00	4,419.00	4,419.00	\$4,419
131.	SD-10303 Provo School District	0.00	21,112.00	21,112.00	\$21,112
132.	SD-10315 Rich School District	0.00	4,272.00	4,272.00	\$4,272
133.	SD-10319 Salt Lake School District	0.00	43,578.00	43,578.00	\$43,578
134.	SD-10322 San Juan School District	0.00	26,599.00	26,599.00	\$26,599
135.	SD-10325 Sevier School District	0.00	17,965.00	17,965.00	\$17,965
136.	SD-10329 South Sanpete School District	0.00	9,598.00	9,598.00	\$9,598
137.	SD-10330 South Summit School District	0.00	6,510.00	6,510.00	\$6,510
138.	SD-10332 Southeastern Educational Center	0.00	77.00	77.00	\$77
139.	SD-10335 Southwest Education Developmental Center	0.00	677.00	677.00	\$677





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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto					
140.	SD-10347 Tintic School District	0.00	2,054.00	2,054.00	\$2,054
141.	SD-10349 Tooele School District	0.00	30,830.00	30,830.00	\$30,830
142.	SD-10357 Uintah School District	0.00	21,769.00	21,769.00	\$21,769
143.	SD-10371 Wasatch School District	0.00	16,635.00	16,635.00	\$16,635
144.	SD-10372 Washington School District	0.00	54,572.00	54,572.00	\$54,572
145.	SD-10373 Wayne School District	0.00	3,657.00	3,657.00	\$3,657
146.	SD-10374 Weber School District	0.00	58,111.00	58,111.00	\$58,111
APD Premiums: State Agencies					
147.	SG-10189 Judicial Branch	27,843.00	27,939.00	96.00	\$96
148.	SG-10353 State Treasurer	467.00	428.00	-39.00	-\$39
149.	SG-10216 Governor's Office	934.00	510.00	-424.00	-\$424
150.	SG-10217 Utah Commission on Criminal and Juvenile Justice	188.00	173.00	-15.00	-\$15
151.	SG-10476 Governor's Office of Energy	374.00	0.00	-374.00	-\$374
152.	SG-10219 Governor's Office of Economic Development	2,955.00	3,022.00	67.00	\$67
153.	SG-10156 Attorney General	11,236.00	11,633.00	397.00	\$397
154.	SG-10157 Utah State Auditor	374.00	343.00	-31.00	-\$31
155.	SG-10144 Dept of Administrative Services	0.00	520.00	520.00	\$520
156.	SG-10145 DAS Facilities Management	22,335.00	23,455.00	1,120.00	\$1,120
157.	SG-10147 DAS Fleet Services Motor Pool	28,667.00	24,260.00	-4,407.00	-\$4,407
158.	SG-10149 DAS Purchasing and General Services Administration	214.00	249.00	35.00	\$35
159.	SG-10150 DAS Risk Management Administration	937.00	862.00	-75.00	-\$75
160.	SG-10341 Dept of Technology Services	4,364.00	4,919.00	555.00	\$555
161.	SG-10340 Tax Commission	10,924.00	13,241.00	2,317.00	\$2,317
162.	SG-10277 Navajo Trust Administration	560.00	1,828.00	1,268.00	\$1,268
163.	SG-10305 Dept of Public Safety	425,335.00	441,490.00	16,155.00	\$16,155
164.	SG-10307 DPS Emergency Services & Homeland Security	653.00	596.00	-57.00	-\$57
165.	SG-10266 Utah National Guard	9,183.00	10,326.00	1,143.00	\$1,143
166.	SG-10231 Dept of Human Services	0.00	520.00	520.00	\$520
167.	SG-10233 Dept of Human Services Special Projects	105,725.00	100,937.00	-4,788.00	-\$4,788
168.	SG-10227 Dept of Health	10,522.00	9,948.00	-574.00	-\$574
169.	SG-10203 Utah State Board of Education	26,773.00	12,975.00	-13,798.00	-\$13,798
170.	SG-10323 Utah State Board of Education DBS Administration	0.00	12,996.00	12,996.00	\$12,996



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto					
171.	SG-10187 Dept of Corrections	146,063.00	55,150.00	-90,913.00	-\$90,913
172.	SG-10186 DOC DPO Central Utah / Gunnison	0.00	8,275.00	8,275.00	\$8,275
173.	SG-10188 DOC AP&P Administration	0.00	79,671.00	79,671.00	\$79,671
174.	SG-10297 Board of Pardons & Parole	1,136.00	1,027.00	-109.00	-\$109
175.	SG-10367 Dept of Veterans' & Military Affairs	3,527.00	3,943.00	416.00	\$416
176.	SG-10207 Dept of Environmental Quality	5,200.00	5,242.00	42.00	\$42
177.	SG-10354 School & Institutional Trust Lands Admin	4,021.00	3,476.00	-545.00	-\$545
178.	SG-10269 Dept of Natural Resources	160,313.00	97,809.00	-62,504.00	-\$62,504
179.	SG-10274 DNR Forestry Fire Services Division	188.00	548.00	360.00	\$360
180.	SG-10271 DNR Oil, Gas and Mining	2,670.00	3,250.00	580.00	\$580
181.	SG-10274 DNR Water Resources	0.00	520.00	520.00	\$520
182.	SG-10276 DNR Wildlife Resources	560.00	5,235.00	4,675.00	\$4,675
183.	SG-10272 DNR State Parks and Recreation	33,729.00	39,439.00	5,710.00	\$5,710
184.	SG-10273 DNR Utah Geological Survey	0.00	520.00	520.00	\$520
185.	SG-10151 Dept of Agriculture & Food	32,062.00	29,323.00	-2,739.00	-\$2,739
186.	SG-10304 Public Lands Policy Coordination Office	760.00	704.00	-56.00	-\$56
187.	SG-10376 Dept of Workforce Services	28,729.00	26,270.00	-2,459.00	-\$2,459
188.	SG-10152 Dept of Alcoholic Beverage Control	1,908.00	1,961.00	53.00	\$53
189.	SG-10246 Labor Commission	7,186.00	6,502.00	-684.00	-\$684
190.	SG-10180 Dept of Commerce	5,217.00	4,714.00	-503.00	-\$503
191.	SG-10235 Dept of Insurance	3,314.00	2,945.00	-369.00	-\$369
192.	SG-10181 Dept of Heritage & Arts	1,778.00	1,957.00	179.00	\$179
193.	SG-10184 DHA State Library	3,814.00	5,907.00	2,093.00	\$2,093
194.	SG-10350 Dept of Transportation	193,204.00	162,742.00	-30,462.00	-\$30,462
195.	OT-10361 Utah Communications Authority	3,356.00	7,759.00	4,403.00	\$4,403
196.	Utah Science and Technology Research	188.00	0.00	-188.00	-\$188
Subtotal, Risk Management - Auto					\$116,860
ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability					
Liability Premium Methodology					
197.	Liability Premiums	0.00	1.00	1.00	\$1

Exposure data and loss history are provided to an actuary, who proposes rates. Penalties shown below may also apply.



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability					
Liability Premiums: Charter Schools					
198.	CS-10140 Academy for Math, Engineering, & Science	0.00	8,243.00	8,243.00	\$8,243
199.	CS-10155 American Leadership Academy	0.00	30,748.00	30,748.00	\$30,748
200.	CS-10160 Beehive Science & Technology Academy	0.00	4,986.00	4,986.00	\$4,986
201.	CS-10126 Bonneville Academy	0.00	10,346.00	10,346.00	\$10,346
202.	CS-10164 C S Lewis Academy Charter School	0.00	5,800.00	5,800.00	\$5,800
203.	CS-10310 Canyon Grove Academy	0.00	10,888.00	10,888.00	\$10,888
204.	CS-10471 Career Path High	0.00	2,968.00	2,968.00	\$2,968
205.	CS-10127 Center For Creativity, Innovation and Discovery	0.00	7,581.00	7,581.00	\$7,581
206.	CS-10177 Channing Hall	0.00	10,515.00	10,515.00	\$10,515
207.	CS-10178 City Academy	0.00	2,781.00	2,781.00	\$2,781
208.	CS-10201 East Hollywood High School	0.00	5,597.00	5,597.00	\$5,597
209.	CS-10208 Excelsior Academy Charter School	0.00	17,740.00	17,740.00	\$17,740
210.	CS-10209 Fast Forward Charter	0.00	3,969.00	3,969.00	\$3,969
211.	CS-10117 Franklin Discovery Academy	0.00	9,430.00	9,430.00	\$9,430
212.	CS-10213 Gateway Preparatory Academy	0.00	11,414.00	11,414.00	\$11,414
213.	CS-10225 Guadalupe Charter School	0.00	5,292.00	5,292.00	\$5,292
214.	CS-10119 Ignite Entrepreneurship Academy	0.00	9,124.00	9,124.00	\$9,124
215.	CS-10238 Itineris Early College High School	0.00	6,309.00	6,309.00	\$6,309
216.	CS-10236 Intech Collegiate High School	0.00	2,510.00	2,510.00	\$2,510
217.	CS-10239 John Hancock Charter School	0.00	2,663.00	2,663.00	\$2,663
218.	CS-10245 Karl G Maeser Preparatory Academy	0.00	10,753.00	10,753.00	\$10,753
219.	CS-10247 Lakeview Academy	0.00	17,180.00	17,180.00	\$17,180
220.	CS-10459 Mana Academy Charter School	0.00	5,156.00	5,156.00	\$5,156
221.	CS-10260 Moab Charter School	0.00	1,594.00	1,594.00	\$1,594
222.	CS-10258 Merit College Preparatory Academy	0.00	7,276.00	7,276.00	\$7,276
223.	CS-10294 Mountain Heights Academy	0.00	12,516.00	12,516.00	\$12,516
224.	CS-10264 Mountainville Academy	0.00	11,244.00	11,244.00	\$11,244
225.	CS-10278 Navigator Pointe Charter School	0.00	8,107.00	8,107.00	\$8,107
226.	CS-10281 Noah Webster Academy	0.00	9,243.00	9,243.00	\$9,243
227.	CS-10284 North Star Academy	0.00	9,091.00	9,091.00	\$9,091
228.	CS-10287 Northern Utah Academy For Math Engr & Science	0.00	15,044.00	15,044.00	\$15,044



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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability					
229.	CS-10289 Odyssey Charter School	0.00	7,310.00	7,310.00	\$7,310
230.	CS-10300 Pinnacle Canyon Academy	0.00	7,683.00	7,683.00	\$7,683
231.	CS-10302 Providence Hall Charter School	0.00	35,582.00	35,582.00	\$35,582
232.	CS-10311 Quest Academy Charter School	0.00	17,757.00	17,757.00	\$17,757
233.	CS-10343 The Ranches Academy Charter School	0.00	6,275.00	6,275.00	\$6,275
234.	CS-10312 Reagan Academy	0.00	11,550.00	11,550.00	\$11,550
235.	CS-10134 Real Salt Lake Academy	0.00	4,545.00	4,545.00	\$4,545
236.	CS-10314 Renaissance Academy	0.00	12,940.00	12,940.00	\$12,940
237.	CS-10118 Saint George Academy	0.00	4,138.00	4,138.00	\$4,138
238.	CS-10317 Salt Lake Arts Academy	0.00	6,801.00	6,801.00	\$6,801
239.	CS-10466 Scholar Academy	12.77	10,176.00	10,163.23	\$10,163
240.	CS-10328 Soldier Hollow Charter School	0.00	5,292.00	5,292.00	\$5,292
241.	CS-10321 Salt Lake School For The Performing Arts	0.00	5,122.00	5,122.00	\$5,122
242.	CS-10338 Success Academy - Washington	0.00	7,344.00	7,344.00	\$7,344
243.	CS-10346 Timpanogos Academy Charter School	0.00	8,327.00	8,327.00	\$8,327
244.	CS-10355 Tuacahn High School For The Performing Arts	0.00	6,445.00	6,445.00	\$6,445
245.	CS-10362 Utah County Academy Of Sciences	0.00	8,870.00	8,870.00	\$8,870
246.	CS-10447 Utah International Charter School	0.00	4,020.00	4,020.00	\$4,020
247.	CS-10469 Utah Military Academy	0.00	17,265.00	17,265.00	\$17,265
248.	CS-10437 Valley Academy	0.00	6,767.00	6,767.00	\$6,767
249.	CS-10102 Vanguard Charter School	0.00	7,717.00	7,717.00	\$7,717
250.	CS-10366 Venture Academy Charter	0.00	13,025.00	13,025.00	\$13,025
251.	CS-10368 Vista At Entrada School For Performing Arts And Technology	0.00	15,315.00	15,315.00	\$15,315
252.	CS-10369 Walden School Of Liberal Arts	0.00	7,225.00	7,225.00	\$7,225
253.	CS-10116 Wallace Stegner Academy	0.00	10,583.00	10,583.00	\$10,583
254.	CS-10370 Wasatch Peak Academy	0.00	7,344.00	7,344.00	\$7,344
255.	CS-10472 WSU Kinder Charter Academy	0.00	678.00	678.00	\$678
256.	CS-10465 Winter Sports School	0.00	1,933.00	1,933.00	\$1,933
Liability Premiums: Higher Education					
257.	HE-10163 Bridgerland Technical College	45,471.00	54,704.00	9,233.00	\$9,233
258.	HE-10192 Davis Technical College	51,822.00	53,957.00	2,135.00	\$2,135



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability					
259.	HE-10197 Dixie State University	349,635.00	425,355.00	75,720.00	\$75,720
260.	HE-10196 Dixie Technical College	55,105.00	56,417.00	1,312.00	\$1,312
261.	HE-10292 Ogden-Weber Technical College	61,526.00	59,045.00	-2,481.00	-\$2,481
262.	HE-10263 Mountainland Technical College	40,195.00	52,280.00	12,085.00	\$12,085
263.	HE-10318 Salt Lake Community College	483,321.00	518,166.00	34,845.00	\$34,845
264.	HE-10333 Southern Utah University	299,727.00	298,541.00	-1,186.00	-\$1,186
265.	HE-10334 Southwest Technical College	18,204.00	19,659.00	1,455.00	\$1,455
266.	HE-10326 Snow College	116,843.00	154,192.00	37,349.00	\$37,349
267.	HE-10348 Tooele Technical College	14,493.00	15,321.00	828.00	\$828
268.	HE-10356 Uintah Basin Technical College	27,670.00	29,034.00	1,364.00	\$1,364
269.	HE-10358 University of Utah	2,305,930.00	2,537,859.00	231,929.00	\$231,929
270.	HE-10428 Utah System of Technical Colleges	19,652.00	39,039.00	19,387.00	\$19,387
271.	HE-10365 Utah Valley University	726,319.00	760,144.00	33,825.00	\$33,825
272.	HE-10364 Utah State University	1,275,026.00	1,417,529.00	142,503.00	\$142,503
273.	HE-10375 Weber State University	547,902.00	519,301.00	-28,601.00	-\$28,601
Liability Premiums: Independent Agencies					
274.	OT-10228 Heber Valley Railroad	3,853.00	4,356.00	503.00	\$503
275.	OT-10363 Utah State Fairpark	13,550.00	17,940.00	4,390.00	\$4,390
276.	School Districts (per Group)	10,543,840.00	8,656,182.00	-	-\$1,887,658
Liability Premiums: State Agencies					
277.	SG-10324 Senate	5,520.00	5,220.00	-300.00	-\$300
278.	SG-10229 House of Representatives	9,112.00	6,286.00	-2,826.00	-\$2,826
279.	Legislative Printing	1,573.00	0.00	-1,573.00	-\$1,573
280.	SG-10252 Legislative Services	7,267.00	2,732.00	-4,535.00	-\$4,535
281.	SG-10253 Legislative Research & General Counsel	21,737.00	23,503.00	1,766.00	\$1,766
282.	SG-10251 Legislative Fiscal Analyst	7,006.00	7,677.00	671.00	\$671
283.	SG-10250 Legislative Auditor General	8,207.00	9,812.00	1,605.00	\$1,605
284.	SG-10189 Judicial Branch	257,246.00	294,274.00	37,028.00	\$37,028
285.	SG-10169 Capitol Preservation Board	9,642.00	3,610.00	-6,032.00	-\$6,032
286.	SG-10353 State Treasurer	7,394.00	9,445.00	2,051.00	\$2,051
287.	SG-10216 Governor's Office	43,138.00	67,565.00	24,427.00	\$24,427
288.	SG-10219 Governor's Office of Economic Development	8,633.00	86,726.00	78,093.00	\$78,093



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability					
289.	SG-10220 Governor's Office of Management and Budget	6,062.00	26,334.00	20,272.00	\$20,272
290.	SG-10217 Utah Commission on Criminal and Juvenile Justice	41,928.00	5,965.00	-35,963.00	-\$35,963
291.	SG-10221 Utah Office for Victims of Crime	138,082.00	4,188.00	-133,894.00	-\$133,894
292.	Utah Science and Technology and Research	8,332.00	0.00	-8,332.00	-\$8,332
293.	SG-10156 Attorney General	196,062.00	259,106.00	63,044.00	\$63,044
294.	SG-10157 Utah State Auditor	12,522.00	16,469.00	3,947.00	\$3,947
295.	SG-10242 Dept of Administrative Services	360,602.00	173,173.00	-187,429.00	-\$187,429
296.	SG-10341 Dept of Technology Services	184,282.00	205,138.00	20,856.00	\$20,856
297.	SG-10340 Tax Commission	164,549.00	186,736.00	22,187.00	\$22,187
298.	SG-10171 Career Service Review Office	500.00	732.00	232.00	\$232
299.	SG-10230 Dept of Human Resource Management	27,926.00	46,684.00	18,758.00	\$18,758
300.	SG-10277 Navajo Trust Administration	2,229.00	6,496.00	4,267.00	\$4,267
301.	SG-10305 Dept of Public Safety	689,743.00	894,656.00	204,913.00	\$204,913
302.	SG-10266 Utah National Guard	102,126.00	89,905.00	-12,221.00	-\$12,221
303.	SG-10231 Dept of Human Services	641,124.00	1,001,173.00	360,049.00	\$360,049
304.	SG-10227 Dept of Health	307,569.00	265,277.00	-42,292.00	-\$42,292
305.	SG-10203 Utah State Board of Education	303,855.00	231,923.00	-71,932.00	-\$71,932
306.	SG-10186 Dept of Corrections	912,822.00	1,439,935.00	527,113.00	\$527,113
307.	SG-10297 Board of Pardons & Parole	11,728.00	13,497.00	1,769.00	\$1,769
308.	SG-10367 Dept of Veterans' & Military Affairs	11,433.00	11,439.00	6.00	\$6
309.	SG-10207 Dept of Environmental Quality	122,032.00	124,665.00	2,633.00	\$2,633
310.	SG-10313 State Board of Regents	94,039.00	100,000.00	5,961.00	\$5,961
311.	SG-10323 SBE School for the Deaf and Blind	0.00	13,211.00	13,211.00	\$13,211
312.	SG-10112 School & Institutional Trust Fund Office	2,133.00	1,987.00	-146.00	-\$146
313.	SG-10354 School & Institutional Trust Lands Admin	18,970.00	22,364.00	3,394.00	\$3,394
314.	SG-10269 Dept of Natural Resources	535,484.00	673,703.00	138,219.00	\$138,219
315.	SG-10151 Dept of Agriculture & Food	72,138.00	101,718.00	29,580.00	\$29,580
316.	SG-10304 Public Lands Policy Coordination Office	7,563.00	5,941.00	-1,622.00	-\$1,622
317.	SG-10376 Dept of Workforce Services	492,189.00	470,482.00	-21,707.00	-\$21,707
318.	SG-10152 Dept of Alcoholic Beverage Control	96,916.00	141,273.00	44,357.00	\$44,357
319.	SG-10246 Labor Commission	25,662.00	39,051.00	13,389.00	\$13,389
320.	SG-10180 Dept of Commerce	60,954.00	103,196.00	42,242.00	\$42,242



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## Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability					
321.	SG-10210 Dept of Financial Institutions	13,492.00	23,469.00	9,977.00	\$9,977
322.	SG-10235 Dept of Insurance	23,414.00	30,775.00	7,361.00	\$7,361
323.	SG-10309 Public Service Commission	4,510.00	5,840.00	1,330.00	\$1,330
324.	SG-10181 Dept of Heritage & Arts	58,226.00	50,407.00	-7,819.00	-\$7,819
325.	SG-10350 Dept of Transportation	3,810,000.00	3,790,000.00	-20,000.00	-\$20,000
326.	SG-10361 Utah Communications Authority	36,138.00	39,885.00	3,747.00	\$3,747
Subtotal, Risk Management - Liability					\$372,894
ISF - Administrative Services - ISF - Risk Management - Risk Management - Property					
Property Premiums: Charter Schools					
327.	Charter Schools (per Group)	269,026.00	0.00	-269,026.00	-\$269,026
328.	CS-10140 Academy for Math, Engineering, & Science	0.00	596.00	596.00	\$596
329.	CS-10155 American Leadership Academy	0.00	23,409.00	23,409.00	\$23,409
330.	CS-10160 Beehive Science & Technology Academy	0.00	867.00	867.00	\$867
331.	CS-10126 Bonneville Academy	0.00	6,945.00	6,945.00	\$6,945
332.	CS-10164 C S Lewis Academy Charter School	0.00	4,285.00	4,285.00	\$4,285
333.	CS-10310 Canyon Grove Academy	0.00	1,385.00	1,385.00	\$1,385
334.	CS-10471 Career Path High	0.00	187.00	187.00	\$187
335.	CS-10127 Center For Creativity, Innovation and Discovery	0.00	6,011.00	6,011.00	\$6,011
336.	CS-10177 Channing Hall	0.00	7,212.00	7,212.00	\$7,212
337.	CS-10178 City Academy	0.00	317.00	317.00	\$317
338.	CS-10201 East Hollywood High School	0.00	6,963.00	6,963.00	\$6,963
339.	CS-10208 Excelsior Academy Charter School	0.00	15,655.00	15,655.00	\$15,655
340.	CS-10209 Fast Forward Charter	0.00	4,381.00	4,381.00	\$4,381
341.	CS-10117 Franklin Discovery Academy	0.00	6,641.00	6,641.00	\$6,641
342.	CS-10213 Gateway Preparatory Academy	0.00	7,183.00	7,183.00	\$7,183
343.	CS-10225 Guadalupe Charter School	0.00	452.00	452.00	\$452
344.	CS-10119 Ignite Entrepreneurship Academy	0.00	346.00	346.00	\$346
345.	CS-10236 Intech Collegiate High School	0.00	476.00	476.00	\$476
346.	CS-10238 Itineris Early College High School	0.00	6,213.00	6,213.00	\$6,213
347.	CS-10239 John Hancock Charter School	0.00	2,598.00	2,598.00	\$2,598
348.	CS-10245 Karl G Maeser Preparatory Academy	0.00	9,308.00	9,308.00	\$9,308
349.	CS-10247 Lakeview Academy	0.00	13,769.00	13,769.00	\$13,769





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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Property					
350.	CS-10459 Mana Academy Charter School	0.00	323.00	323.00	\$323
351.	CS-10258 Merit College Preparatory Academy	0.00	5,804.00	5,804.00	\$5,804
352.	CS-10260 Moab Charter School	0.00	1,057.00	1,057.00	\$1,057
353.	CS-10264 Mountainville Academy	0.00	10,544.00	10,544.00	\$10,544
354.	CS-10294 Mountain Heights Academy	0.00	358.00	358.00	\$358
355.	CS-10278 Navigator Pointe Charter School	0.00	3,473.00	3,473.00	\$3,473
356.	CS-10281 Noah Webster Academy	0.00	6,318.00	6,318.00	\$6,318
357.	CS-10284 North Star Academy	0.00	4,807.00	4,807.00	\$4,807
358.	CS-10287 Northern Utah Academy For Math Engr & Science	0.00	117.00	117.00	\$117
359.	CS-10289 Odyssey Charter School	0.00	4,334.00	4,334.00	\$4,334
360.	CS-10300 Pinnacle Canyon Academy	0.00	18,074.00	18,074.00	\$18,074
361.	CS-10302 Providence Hall Charter School	0.00	23,916.00	23,916.00	\$23,916
362.	CS-10311 Quest Academy Charter School	0.00	9,665.00	9,665.00	\$9,665
363.	CS-10343 The Ranches Academy Charter School	0.00	3,990.00	3,990.00	\$3,990
364.	CS-10312 Reagan Academy	0.00	6,890.00	6,890.00	\$6,890
365.	CS-10134 Real Salt Lake Academy	0.00	492.00	492.00	\$492
366.	CS-10314 Renaissance Academy	0.00	5,015.00	5,015.00	\$5,015
367.	CS-10118 Saint George Academy	0.00	3,983.00	3,983.00	\$3,983
368.	CS-10317 Salt Lake Arts Academy	0.00	4,648.00	4,648.00	\$4,648
369.	CS-10321 Salt Lake School For The Performing Arts	0.00	436.00	436.00	\$436
370.	CS-10466 Scholar Academy	0.00	6,985.00	6,985.00	\$6,985
371.	CS-10328 Soldier Hollow Charter School	0.00	4,145.00	4,145.00	\$4,145
372.	CS-10337 Success Academy - Iron County	0.00	145.00	145.00	\$145
373.	CS-10338 Success Academy - Washington	0.00	113.00	113.00	\$113
374.	CS-10346 Timpanogos Academy Charter School	0.00	4,356.00	4,356.00	\$4,356
375.	CS-10355 Tuacahn High School For The Performing Arts	0.00	6,401.00	6,401.00	\$6,401
376.	CS-10362 Utah County Academy Of Sciences	0.00	9,423.00	9,423.00	\$9,423
377.	CS-10447 Utah International Charter School	0.00	238.00	238.00	\$238
378.	CS-10469 Utah Military Academy	0.00	3,702.00	3,702.00	\$3,702
379.	CS-10437 Valley Academy	0.00	4,239.00	4,239.00	\$4,239
380.	CS-10366 Venture Academy Charter	0.00	7,270.00	7,270.00	\$7,270
381.	CS-10102 Vanguard Charter School	0.00	408.00	408.00	\$408





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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Property					
382.	CS-10368 Vista At Entrada School For Performing Arts And Technology	0.00	8,928.00	8,928.00	\$8,928
383.	CS-10465 Winter Sports School	0.00	1,604.00	1,604.00	\$1,604
384.	CS-10369 Walden School Of Liberal Arts	0.00	4,915.00	4,915.00	\$4,915
385.	CS-10116 Wallace Stegner Academy	0.00	6,888.00	6,888.00	\$6,888
386.	CS-10370 Wasatch Peak Academy	0.00	3,723.00	3,723.00	\$3,723
387.	CS-10472 WSU Kinder Charter Academy	0.00	28.00	28.00	\$28
Property Premiums: Higher Education					
388.	HE-10163 Bridgerland Technical College	47,400.00	56,363.00	8,963.00	\$8,963
389.	HE-10192 Davis Technical College	70,300.00	71,236.00	936.00	\$936
390.	HE-10196 Dixie Technical College	27,300.00	38,991.00	11,691.00	\$11,691
391.	HE-10197 Dixie State University	193,500.00	269,132.00	75,632.00	\$75,632
392.	HE-10263 Mountainland Technical College	28,000.00	32,038.00	4,038.00	\$4,038
393.	HE-10292 Ogden-Weber Technical College	75,300.00	63,270.00	-12,030.00	-\$12,030
394.	HE-10318 Salt Lake Community College	381,700.00	430,234.00	48,534.00	\$48,534
395.	HE-10326 Snow College	175,400.00	172,164.00	-3,236.00	-\$3,236
396.	HE-10333 Southern Utah University	305,900.00	326,465.00	20,565.00	\$20,565
397.	HE-10334 Southwest Technical College	16,300.00	21,678.00	5,378.00	\$5,378
398.	HE-10348 Tooele Technical College	8,100.00	12,530.00	4,430.00	\$4,430
399.	HE-10356 Uintah Basin Technical College	37,000.00	62,432.00	25,432.00	\$25,432
400.	HE-10358 University of Utah	3,575,400.00	5,400,000.00	1,824,600.00	\$1,824,600
401.	HE-10364 Utah State University	1,219,600.00	1,237,277.00	17,677.00	\$17,677
402.	Utah State University Eastern	107,900.00	0.00	-107,900.00	-\$107,900
403.	HE-10428 Utah System of Technical Colleges	100.00	129.00	29.00	\$29
404.	HE-10365 Utah Valley University	512,300.00	540,592.00	28,292.00	\$28,292
405.	HE-10375 Weber State University	435,800.00	589,351.00	153,551.00	\$153,551
Property Premiums: Independent Agencies					
406.	OT-10228 Heber Valley Railroad	2,525.00	4,876.00	2,351.00	\$2,351
407.	OT-10363 Utah State Fairpark	42,812.00	41,297.00	-1,515.00	-\$1,515
Property Premiums: School Districts					
408.	School Districts (per Group)	7,777,847.00	0.00	-	-\$7,777,847
409.	SD-10154 Alpine School District	0.00	863,013.00	863,013.00	\$863,013
410.	SD-10161 Box Elder School District	0.00	257,879.00	257,879.00	\$257,879



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Property					
411.	SD-10159 Beaver School District	0.00	54,036.00	54,036.00	\$54,036
412.	SD-10166 Cache School District	0.00	222,710.00	222,710.00	\$222,710
413.	SD-10168 Canyons School District	0.00	646,933.00	646,933.00	\$646,933
414.	SD-10170 Carbon School District	0.00	99,956.00	99,956.00	\$99,956
415.	SD-10190 Daggett School District	0.00	24,382.00	24,382.00	\$24,382
416.	SD-10194 Davis School District	0.00	1,257,622.00	1,257,622.00	\$1,257,622
417.	SD-10199 Duchesne School District	0.00	155,761.00	155,761.00	\$155,761
418.	SD-10204 Emery School District	0.00	68,295.00	68,295.00	\$68,295
419.	SD-10212 Garfield School District	0.00	39,063.00	39,063.00	\$39,063
420.	SD-10223 Grand School District	0.00	37,493.00	37,493.00	\$37,493
421.	SD-10224 Granite School District	0.00	615,825.00	615,825.00	\$615,825
422.	SD-10237 Iron School District	0.00	152,790.00	152,790.00	\$152,790
423.	SD-10240 Jordan School District	0.00	639,025.00	639,025.00	\$639,025
424.	SD-10241 Juab School District	0.00	46,141.00	46,141.00	\$46,141
425.	SD-10244 Kane School District	0.00	48,910.00	48,910.00	\$48,910
426.	SD-10255 Logan City School District	0.00	108,106.00	108,106.00	\$108,106
427.	SD-10262 Morgan School District	0.00	53,551.00	53,551.00	\$53,551
428.	SD-10259 Millard School District	0.00	73,394.00	73,394.00	\$73,394
429.	SD-10280 Nebo School District	0.00	348,809.00	348,809.00	\$348,809
430.	SD-10283 North Sanpete School District	0.00	36,245.00	36,245.00	\$36,245
431.	SD-10285 North Summit School District	0.00	29,310.00	29,310.00	\$29,310
432.	SD-10265 Murray School District	0.00	106,893.00	106,893.00	\$106,893
433.	SD-10286 Northeastern Utah Education Services	0.00	566.00	566.00	\$566
434.	SD-10290 Ogden City School District	0.00	323,874.00	323,874.00	\$323,874
435.	SD-10298 Park City School District	0.00	96,054.00	96,054.00	\$96,054
436.	SD-10301 Piute School District	0.00	11,379.00	11,379.00	\$11,379
437.	SD-10303 Provo School District	0.00	275,712.00	275,712.00	\$275,712
438.	SD-10315 Rich School District	0.00	23,560.00	23,560.00	\$23,560
439.	SD-10319 Salt Lake School District	0.00	947,955.00	947,955.00	\$947,955
440.	SD-10322 San Juan School District	0.00	91,410.00	91,410.00	\$91,410
441.	SD-10325 Sevier School District	0.00	85,808.00	85,808.00	\$85,808
442.	SD-10329 South Sanpete School District	0.00	114,258.00	114,258.00	\$114,258



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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Property					
443.	SD-10330 South Summit School District	0.00	78,715.00	78,715.00	\$78,715
444.	SD-10335 Southwest Education Developmental Center	0.00	716.00	716.00	\$716
445.	SD-10332 Southeastern Educational Center	0.00	812.00	812.00	\$812
446.	SD-10349 Tooele School District	0.00	198,422.00	198,422.00	\$198,422
447.	SD-10347 Tintic School District	0.00	32,048.00	32,048.00	\$32,048
448.	SD-10357 Uintah School District	0.00	126,592.00	126,592.00	\$126,592
449.	SD-10373 Wayne School District	0.00	12,743.00	12,743.00	\$12,743
450.	SD-10371 Wasatch School District	0.00	99,655.00	99,655.00	\$99,655
451.	SD-10372 Washington School District	0.00	441,026.00	441,026.00	\$441,026
452.	SD-10374 Weber School District	0.00	405,513.00	405,513.00	\$405,513
Property Premiums: State Agencies					
453.	SG-10324 Senate	704.00	938.00	234.00	\$234
454.	SG-10229 House of Representatives	1,430.00	1,916.00	486.00	\$486
455.	SG-10252 Legislative Services	816.00	1,099.00	283.00	\$283
456.	SG-10253 Legislative Research & General Counsel	756.00	1,006.00	250.00	\$250
457.	SG-10251 Legislative Fiscal Analyst	189.00	253.00	64.00	\$64
458.	SG-10250 Legislative Auditor General	438.00	585.00	147.00	\$147
459.	SG-10189 Judicial Branch	39,222.00	44,499.00	5,277.00	\$5,277
460.	SG-10169 Capitol Preservation Board	418,701.00	270,780.00	-147,921.00	-\$147,921
461.	SG-10353 State Treasurer	700.00	798.00	98.00	\$98
462.	SG-10216 Governor's Office	6,082.00	8,309.00	2,227.00	\$2,227
463.	SG-10217 Utah Commission on Criminal and Juvenile Justice	899.00	1,210.00	311.00	\$311
464.	SG-10219 Governor's Office of Economic Development	1,186.00	1,544.00	358.00	\$358
465.	SG-10220 Governor's Office of Management and Budget	1,245.00	1,671.00	426.00	\$426
466.	SG-10221 Utah Office for Victims of Crime	754.00	855.00	101.00	\$101
467.	SG-10156 Attorney General	2,881.00	3,695.00	814.00	\$814
468.	SG-10157 Utah State Auditor	697.00	941.00	244.00	\$244
469.	SG-10144 Dept of Administrative Services	137.00	306.00	169.00	\$169
470.	SG-10141 DAS Utah Office of Administrative Rules	107.00	122.00	15.00	\$15
471.	SG-10146 DAS Division of Finance	1,414.00	5,194.00	3,780.00	\$3,780
472.	SG-10242 Judicial Conduct Commission	38.00	52.00	14.00	\$14
473.	SG-10142 DAS Division of Archives	29,072.00	33,179.00	4,107.00	\$4,107



Recommendation of the Appropriations Subcommittee for  
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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Property					
474.	SG-10145 DAS Facilities Management	894,182.00	964,850.00	70,668.00	\$70,668
475.	SG-10150 DAS Risk Management Administration	458.00	392.00	-66.00	-\$66
476.	SG-10149 DAS Purchasing and General Services Administration	11,877.00	12,199.00	322.00	\$322
477.	SG-10147 DAS Fleet Services Motor Pool	308.00	394.00	86.00	\$86
478.	SG-10143 DAS Office of State Debt Collection	174.00	197.00	23.00	\$23
479.	SG-10341 Dept of Technology Services	62,584.00	111,357.00	48,773.00	\$48,773
480.	SG-10340 Tax Commission	9,285.00	11,412.00	2,127.00	\$2,127
481.	SG-10171 Career Service Review Office	45.00	51.00	6.00	\$6
482.	SG-10230 Dept of Human Resource Management	499.00	562.00	63.00	\$63
483.	SG-10277 Navajo Trust Administration	2,475.00	2,671.00	196.00	\$196
484.	SG-10305 Dept of Public Safety	35,958.00	39,574.00	3,616.00	\$3,616
485.	SG-10307 DPS Emergency Services & Homeland Security	12.00	13.00	1.00	\$1
486.	SG-10308 DPS State Fire Marshall	401.00	447.00	46.00	\$46
487.	SG-10306 DPS Driver License Division	6,538.00	7,431.00	893.00	\$893
488.	SG-10266 Utah National Guard	296,006.00	314,948.00	18,942.00	\$18,942
489.	SG-10227 Dept of Health	12,954.00	14,396.00	1,442.00	\$1,442
490.	SG-10233 Dept of Human Services	21,210.00	38,234.00	17,024.00	\$17,024
491.	SG-10234 DHS Developmental Center	59,172.00	55,969.00	-3,203.00	-\$3,203
492.	SG-10232 DHS State Hospital	88,130.00	79,880.00	-8,250.00	-\$8,250
493.	SG-10231 DHS Juvenile Justice Services	127,772.00	113,834.00	-13,938.00	-\$13,938
494.	SG-10203 Utah State Board of Education	0.00	15,013.00	15,013.00	\$15,013
495.	SG-10323 SBE School for the Deaf and Blind	48,019.00	48,616.00	597.00	\$597
496.	SG-10187 Dept of Corrections	406,132.00	225,194.00	-180,938.00	-\$180,938
497.	SG-10186 DOC DPO Central Utah / Gunnison	0.00	107,398.00	107,398.00	\$107,398
498.	SG-10188 DOC AP&P Administration	0.00	42,315.00	42,315.00	\$42,315
499.	SG-10297 Board of Pardons & Parole	849.00	1,129.00	280.00	\$280
500.	SG-10367 Dept of Veterans' & Military Affairs	105,038.00	103,448.00	-1,590.00	-\$1,590
501.	SG-10207 Dept of Environmental Quality	10,480.00	23,067.00	12,587.00	\$12,587
502.	SG-10313 State Board of Regents	14,559.00	21,959.00	7,400.00	\$7,400
503.	SG-10257 BOR Medical Education Council (UMEC)	34.00	46.00	12.00	\$12
504.	SG-10112 School & Institutional Trust Fund Office	46.00	63.00	17.00	\$17
505.	SG-10354 School & Institutional Trust Lands Admin	3,451.00	3,720.00	269.00	\$269



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Risk Management - Risk Management - Property					
506.	SG-10269 Dept of Natural Resources	19,828.00	7,899.00	-11,929.00	-\$11,929
507.	SG-10271 DNR Oil, Gas and Mining	1,325.00	1,560.00	235.00	\$235
508.	SG-10272 DNR State Parks and Recreation	159,194.00	375,673.00	216,479.00	\$216,479
509.	SG-10270 DNR Forestry, Fire and State Lands	7,305.00	9,900.00	2,595.00	\$2,595
510.	SG-10273 DNR Utah Geological Survey	1,673.00	1,860.00	187.00	\$187
511.	SG-10274 DNR Water Resources	1,277.00	1,400.00	123.00	\$123
512.	SG-10276 DNR Wildlife Resources	81,866.00	176,712.00	94,846.00	\$94,846
513.	SG-10275 DNR Water Rights Administration	1,288.00	1,469.00	181.00	\$181
514.	SG-10151 Dept of Agriculture & Food	5,486.00	6,328.00	842.00	\$842
515.	SG-10304 Public Lands Policy Coordination Office	363.00	228.00	-135.00	-\$135
516.	SG-10376 Dept of Workforce Services	27,525.00	35,262.00	7,737.00	\$7,737
517.	SG-10152 Dept of Alcoholic Beverage Control	50,343.00	67,324.00	16,981.00	\$16,981
518.	SG-10246 Labor Commission	2,175.00	2,897.00	722.00	\$722
519.	SG-10180 Dept of Commerce	2,987.00	3,960.00	973.00	\$973
520.	SG-10210 Dept of Financial Institutions	416.00	583.00	167.00	\$167
521.	SG-10235 Dept of Insurance	871.00	987.00	116.00	\$116
522.	SG-10309 Public Service Commission	915.00	1,275.00	360.00	\$360
523.	SG-10181 Dept of Heritage & Arts	469.00	524.00	55.00	\$55
524.	SG-10183 DHA Fine Arts Administration	13,042.00	14,101.00	1,059.00	\$1,059
525.	SG-10185 DHA State History Museum	69,896.00	78,765.00	8,869.00	\$8,869
526.	SG-10184 DHA State Library	7,545.00	12,938.00	5,393.00	\$5,393
527.	SG-10350 Dept of Transportation	314,641.00	386,417.00	71,776.00	\$71,776
528.	SG-10352 DOT Division of Aeronautics	2,351.00	2,874.00	523.00	\$523
529.	SG-10351 DOT Equipment Management Division	8,445.00	7,000.00	-1,445.00	-\$1,445
530.	OT-10361 Utah Communications Authority	44,401.00	100,022.00	55,621.00	\$55,621
Course of Construction Premiums					
531.	Rate per \$100 of value	.053	.08	.027	\$0
Charged once per project (unless scope changes)					
Subtotal, Risk Management - Property					\$4,212,405
ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
IT Tier Rate					
532.	Tier 1A (per Hour)	64.29	61.89	-2.40	-\$50,314



Recommendation of the Appropriations Subcommittee for  
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## Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
533.	Tier 1B (per Hour)	75.41	72.02	-3.39	-\$100,795
534.	Tier 2A (per Hour)	79.49	77.64	-1.85	-\$221,415
535.	Tier 2B (per Hour)	91.28	87.44	-3.84	-\$514,188
536.	Tier 3A (per Hour)	93.70	92.16	-1.54	-\$155,760
537.	Tier 3B (per Hour)	102.85	99.77	-3.08	-\$451,460
538.	Tier 4A (per Hour)	106.38	102.82	-3.56	-\$96,707
539.	Tier 4B (per Hour)	115.12	113.63	-1.49	-\$69,471
Communication Services					
540.	Mobile Technician Labor (per Hour)	79.87	69.09	-10.78	-\$175,110
541.	VoIP (per Line/Month)	33.21	30.05	-3.16	-\$625,680
542.	Long Distance (per Minute)	.0603	.0602	-.0001	-\$1,165
543.	1-800 Usage (per Minute)	.0369	.0286	-.0083	-\$120,878
544.	Persistent Chat (per User/Month)	5.27	5.96	.69	\$19,508
545.	IP Contact Center (per Core License/Month)	20.70	20.50	-.20	-\$5,023
Desktop Services					
546.	Desktop Support (per Device/Month)	69.52	66.54	-2.98	-\$801,596
547.	Google Enterprise (per Account/Month)	10.65	9.46	-1.19	-\$388,416
Hosting Services					
548.	Oracle Database Hosting Core Model (per Core/Month)	1,041.19	787.57	-253.62	-\$158,259
549.	Oracle Database Hosting Shared Model (per GB/Month)	15.74	10.76	-4.98	-\$66,931
550.	SQL Database Hosting Core Model (per Core/Month)	554.56	546.43	-8.13	-\$2,732
551.	SQL Database Hosting Shared Model (per GB/Month)	10.99	10.84	-.15	-\$4,536
552.	Database Consulting (per Hour)	93.70	0.00	-93.70	-\$94
553.	System Administration (per OS/Month (or Cloud instance))	322.80	0.00	-322.80	-\$323
554.	Processing (CPU) (per CPU/Month)	33.27	38.58	5.31	\$267,778
555.	Memory (per GB/Month)	4.99	5.78	.79	\$236,287
556.	Storage (per GB/Month)	.0704	.0696	-.0008	-\$19,797
557.	Back-up and Archive Storage (per GB/Month)	.0962	.1102	.014	\$231,840
558.	File-Share (per GB/month)	.0704	.0696	-.0008	\$0
559.	Shared Application Hosting on Premises (per Instance/Month)	51.92	59.10	7.18	\$30,831
560.	Shared App Hosting Cloud Sys Admin (per Instance/Month)	24.79	0.00	-24.79	-\$25
Mainframe Services					
561.	Mainframe Disk (per MB/Month)	.0064	0.00	-.0064	\$0



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## Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
562.	Mainframe Tape (per MB/Month)	.001	0.00	-.001	\$0
563.	Mainframe Consulting (per Hour)	93.70	0.00	-93.70	-\$94
	Network Services				
564.	Network Services (per Device/Month)	52.93	55.51	2.58	\$755,269
565.	Network Services - 10 GB (per Connection/Month)	211.72	222.04	10.32	\$10
566.	Network Services (Other State Agencies) (per Device/Month)	57.66	61.45	3.79	\$26,651
567.	Security (per Device/Month)	24.65	28.99	4.34	\$1,212,162
	Print Services				
568.	High Speed Laser Print (per Image)	.0465	.0322	-.0143	-\$386,100
Subtotal, ISF - Enterprise Technology Division					-\$1,636,533
Transportation - Amusement Ride Safety					
569.	Citations - Denying Access to the Director 1st Offense	0.00	1,000.00	1,000.00	\$1,000
570.	Citations - Denying Access to the Director 2nd Offense	0.00	1,500.00	1,500.00	\$1,500
571.	Citations - Failure to Maintain Proper Records for an Amusement Ride 1st Offense	0.00	500.00	500.00	\$500
572.	Citations - Failure to Maintain Proper Records for an Amusement Ride 2nd Offense	0.00	1,000.00	1,000.00	\$1,000
573.	Citations - Failure to Notify Director of Intent to Operate within the State 1st Offense	0.00	500.00	500.00	\$500
574.	Citations - Failure to Notify Director of Intent to Operate within the State 2nd Offense	0.00	1,000.00	1,000.00	\$1,000
575.	Citations - Failure to Report a Reportable Injury to the Director within Eight Hours after the Owner-operator Learns of the Reportable Serious Injury 1st Offense (per Violation, per Ride, per Day)	0.00	1,000.00	1,000.00	\$1,000
576.	Citations - Failure to Report a Reportable Injury to the Director within Eight Hours after the Owner-operator Learns of the Reportable Serious Injury 2nd Offense (per Violation, per Ride, per Day)	0.00	1,500.00	1,500.00	\$1,500
577.	Citations - Failure to Report a Serious Physical Injury to Fair, Show, Landlord, or Owner of the Property 1st Offense (per Violation, per Ride, per Day)	0.00	500.00	500.00	\$500
578.	Citations - Failure to Report a Serious Physical Injury to Fair, Show, Landlord, or Owner of the Property 2nd Offense (per Violation, per Ride, per Day)	0.00	750.00	750.00	\$750
579.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 1st Offense (per Violation, per Ride, per Day)	0.00	250.00	250.00	\$250





Recommendation of the Appropriations Subcommittee for  
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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Transportation - Amusement Ride Safety					
580.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 2nd Offense (per Violation, per Ride, per Day)	0.00	500.00	500.00	\$500
581.	Citations - Falsifying an Application to the Director 1st Offense	0.00	1,000.00	1,000.00	\$1,000
582.	Citations - Falsifying an Application to the Director 2nd Offense	0.00	1,500.00	1,500.00	\$1,500
583.	Citations - Operation of an Amusement Ride by an Unqualified Person 1st Offense (per Violation, per Ride, per Day)	0.00	500.00	500.00	\$500
584.	Citations - Operation of an Amusement Ride by an Unqualified Person 2nd Offense (per Violation, per Ride, per Day)	0.00	1,000.00	1,000.00	\$1,000
585.	Citations - Operation of an Amusement Ride in Violation of a Cease and Desist Order 1st Offense (per Violation, per Ride, per Day)	0.00	1,000.00	1,000.00	\$1,000
586.	Citations - Operation of an Amusement Ride in Violation of a Cease and Desist Order 2nd Offense (per Violation, per Ride, per Day)	0.00	2,500.00	2,500.00	\$2,500
587.	Citations - Operation of an Amusement Ride without a Current Permit 1st Offense (per Violation, per Ride, per Day)	0.00	500.00	500.00	\$500
588.	Citations - Operation of an Amusement Ride without a Current Permit 2nd Offense (per Violation, per Ride, per Day)	0.00	1,000.00	1,000.00	\$1,000
589.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 1st Offense (per Violation, per Ride, per Day)	0.00	500.00	500.00	\$500
590.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 2nd Offense (per Violation, per Ride, per Day)	0.00	1,000.00	1,000.00	\$1,000
591.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 1st Offense (per Violation, per Ride, per Day)	0.00	500.00	500.00	\$500
592.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 2nd Offense (per Violation, per Ride, per Day)	0.00	1,000.00	1,000.00	\$1,000
593.	Citations - Other Violations to the Statute or Rules not Listed 2nd Offense	0.00	250.00	250.00	\$250
594.	Citations - maximum per violation per day	500.00	0.00	-500.00	-\$500
Subtotal, Amusement Ride Safety					\$21,750
Subtotal, Infrastructure and General Government					\$8,475,346





Recommendation of the Appropriations Subcommittee for  
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Special Motions

1. *In conjunction with one-time prioritization Item 18, "Sanpete County Courthouse":  
The Legislature intends that Courts study the proposed Sanpete County Courthouse project with a focus on reducing cost per square foot and increasing utilization of spaces within the proposed facility, and that Courts report on the study to the Infrastructure and General Government Appropriations Subcommittee before October 1, 2021.*
2. *In conjunction with one-time prioritization Item 21, "Urban Transportation Infrastructure - Double Track FrontRunner":  
The Legislature intends that the Department of Transportation plan to improve traffic flow through improvements to or redesign of roadways near the Bluffdale railroad trestle, and that the department report on the plan to the Infrastructure and General Government Appropriations Subcommittee before October 1, 2021.*
3. *The committee recommended that proposed liquor stores for the Department of Alcoholic Beverage Control in East Sandy and Sugarhouse be funded through revenue bonds to be authorized in the revenue bond bill.*



Recommendation of the Appropriations Subcommittee for  
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For the 2021 General Session

## Funding Request Priority List

Priority	
Ong	1x

1 8 FINET Statewide Accounting System Upgrade

*The Division of Finance needs to do a major upgrade and shift the maintenance, hosting, and support paradigm of the current state accounting system, or to replace it. This major upgrade and shift to a vendor-supported, cloud-based model modernizes the system and provides an accounting solution the State can commit to for another 10-15 years. The agency has estimated that the alternative, to develop a new accounting system, would cost \$75-\$100 million, with comparable licensing fees and maintenance costs. This request was funded during the 2020 General Session, but the funding was rescinded during the 5th Special Session due to budget shortfall.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$2,500,000	\$1,500,000	\$4,300,000
Total	\$2,500,000	\$1,500,000	\$4,300,000

2 Operational Costs and Service Expansion - Restore Base Budget

*Restore ongoing funds that were appropriated but later changed due to tax reform in 2019 and pandemic-related budget adjustments in 2020; funds for ongoing services and expansion of services and networks.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$2,371,800	\$0
Total	\$0	\$2,371,800	\$0

3 Statewide Network Equipment - Restore Base Budget

*Restore ongoing funds that were appropriated but later changed due to tax reform in 2019 and pandemic-related budget adjustments in 2020; funds for network equipment for school, telehealth, and community connectivity.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$3,000,000	\$0
Total	\$0	\$3,000,000	\$0



Recommendation of the Appropriations Subcommittee for  
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## Funding Request Priority List

Priority  
Ong 1x

4 Technology Services Partial Restoration

*In the 2020 Fifth Special Session the Legislature reduced appropriations from the General Fund by \$101,900 in areas that affected the Department of Technology Services' operations including rate benchmarking study, website development, employee training, employee supplies, and membership dues. This partial restores the reduction.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$70,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>

5 17 Judicial Conduct Commission

*This request is for one-time funding to cover costs of litigation and ongoing funding to cover increased ongoing costs.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$52,000	\$12,000	\$0
<b>Total</b>	<b>\$52,000</b>	<b>\$12,000</b>	<b>\$0</b>

6 23 Operational Costs and Service Expansion

*Provide wide-area network circuits and internet connectivity for 25 new and upgrading 565 Utah public school location sites from 1 Gbps to 10 Gbps; upgrade four network backbone paths to 100 Gbps.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$643,500	\$0	\$0
Education Fund	\$0	\$463,700	\$0
<b>Total</b>	<b>\$643,500</b>	<b>\$463,700</b>	<b>\$0</b>



Recommendation of the Appropriations Subcommittee for  
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## Funding Request Priority List

Priority  
Ong 1x

7 26 County PLSS Grant Program Funding

*Funding the County PLSS Grant Program distributed by the Monument Replacement and Restoration Committee established by Utah Code 63F-1-510 to assist counties in maintaining and protecting corners or monuments. (Requested By: Rep. Kohler, M.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$150,000	\$250,000
Total	\$0	\$150,000	\$250,000

8 32 State Facility Renovation and Development Fund

*The State has an aging inventory of buildings and the cost of construction is rising. Some agencies are outgrowing their space or space is inefficient and is not designed for the current program. The State Facility Renovation and Development Fund would provide funding for agencies to consolidate and upgrade space at a lower cost than new construction.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$3,000,000	\$50,000,000
Total	\$0	\$3,000,000	\$50,000,000

9 Increased Earthquake Insurance

*Risk Management provides property coverage for over \$39 billion of buildings, content and equipment across the state including state agencies, higher education institutions, K-12 schools, and covered charter schools. Approximately 59% or \$23 billion of the state's property value is concentrated on or near some significant fault lines. The current earthquake premium is \$16.4 million with a deductible of 2% of the total insured values involved in the loss (\$5 million minimum, \$25 million maximum) and provides a coverage limit of \$525 million. This request is designed to fund an increase in earthquake coverage by \$600 million in order to realize total coverage limits of \$1.125 billion, subject to evolving market conditions in the commercial property insurance space.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$15,000,000	\$0
Total	\$0	\$15,000,000	\$0



Recommendation of the Appropriations Subcommittee for  
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## Funding Request Priority List

Priority  
Ong 1x

10

### Capital Improvement Funding - Agency

*The Legislature is required by statute to appropriate 1.1 percent of the current replacement value (CRV) of existing state facilities and infrastructure to capital improvements before funding the design or construction of any new capital development projects. The Legislature appropriated an amount equal to 1.3 percent of CRV to capital improvements for FY 2022. Funding could be reallocated from the General and Education funds in proportion to the cost of projects that the Division of Facilities Construction and Management recommended occur at state agencies' facilities and education-related facilities, respectively.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$7,369,600)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$7,369,600)</b>	<b>\$0</b>

10

### Capital Improvement Funding - Education

*The Legislature is required by statute to appropriate 1.1 percent of the current replacement value (CRV) of existing state facilities and infrastructure to capital improvements before funding the design or construction of any new capital development projects. The Legislature appropriated an amount equal to 1.3 percent of CRV to capital improvements for FY 2022. Funding could be reallocated from the General and Education funds in proportion to the cost of projects that the Division of Facilities Construction and Management recommended occur at state agencies' facilities and education-related facilities, respectively.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$7,369,600	\$0
<b>Total</b>	<b>\$0</b>	<b>\$7,369,600</b>	<b>\$0</b>



Recommendation of the Appropriations Subcommittee for  
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## Funding Request Priority List

Priority  
Ong 1x

### 1 Postal Facilities and Government Services Backout

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	(\$72,100)	\$0	\$0
Closing Nonlapsing	\$72,100	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 2 Bridgerland Health Science and Technology Building

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$38,059,600
Capital Projects Fund	\$0	\$0	\$38,059,600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,119,200</b>



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### 3 Brigham City Consolidated Public Safety Building

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$7,525,700
Capital Projects Fund	\$0	\$0	\$7,525,700
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,051,400</b>

### 4 Salt Lake Community College Herriman Campus Gen. Ed. Building

*The Herriman Campus General Education Building will include approximately 90,000 square feet to provide certificate and two-year degree programs and student support services such as admissions, advising, tutoring, digital learning, and transfer support. Salt Lake Community College will partner with the University of Utah to facilitate students transferring credits.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$32,674,800
Capital Projects Fund	\$0	\$0	\$32,674,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,349,600</b>

### 5 SUU Academic Classroom Building

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$43,013,700
Capital Projects Fund	\$0	\$0	\$43,013,700
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,027,400</b>



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6 USU Heravi Global Teaching & Learning Center

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$14,500,000
Capital Projects Fund	\$0	\$0	\$14,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000,000</b>

7 University of Utah Applied Sciences Building

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$60,000,000
Capital Projects Fund	\$0	\$0	\$60,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000,000</b>

9 Open Records Portal and Public Notice Website Upgrades

*The purpose of this request is to upgrade the Utah Public Notice website (11 years old) and the Open Records Portal (7 years old). Citizens increasingly rely on these systems for notice of government meetings, and access to records at both the state and local government levels. This item was funded during the 2020 General Session but the funding was rescinded in the 5th Special Session due to budget shortfall.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>





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### 10 Dixie State University Land Bank

*Dixie State University will purchase 183 acres Southern Parkway and River Road from the School and Institutional Trust Lands Administration. The university plans to use the property to construct classroom and laboratory buildings and other necessary infrastructure.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$10,075,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,075,000</b>

### 11 Amusement Ride Safety Inspection Costs

*The amusement ride safety program is intended to be self-sustaining from fee revenues. However, under current statute the Department of Transportation cannot begin charging fees until April 1, 2022. Funding is needed to pay for staffing and to provide registration of amusement rides.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### 12 Wayne County Courthouse

*Programming, planning, design options, etc. (Requested By: Sen. Hinkins, D.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$250,000	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

### 13 USDC Comp Therapy Building

*The Utah State Developmental Center Comp Therapy Building will include approximately 50,300 square feet for physical and occupational therapy and a living skills center for individuals with disabilities.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$28,341,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,341,800</b>



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### 14 Utah State Hospital ISTEP Building

*The Utah State Hospital ISTEP Building will include approximately 43,600 square feet for assessment, stabilization, and treatment of youth with mental and behavioral needs. Services will include individual, family and group psychotherapy; psychosocial rehabilitation; psychiatric evaluation and management; behavior analysis; education; therapeutic recreation; nursing; psychological and neuropsychological evaluation; and room and board.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$21,850,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,850,200</b>

### 15 Wendover Airfield Waterline System

*Wendover Airfield respectfully requests a one-time appropriation of \$354,935 to help replace a portion of its waterline system. The current waterline system was installed during World War II and is in urgent need of replacement. This replacement will help to ensure safety in the event of fire or other emergencies. (Requested By: Rep. Sagers, D.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$354,900	\$0	\$0
<b>Total</b>	<b>\$354,900</b>	<b>\$0</b>	<b>\$0</b>

### 16 Aircraft Fleet Replacement

*Air transportation of state officials, employees, and contractors provides a more cost effective and time efficient means for conducting state business. As the existing aircraft fleet ages, ongoing maintenance costs have steadily increased leading to a corresponding increase in hourly rates to state agencies, thus creating a trend towards an expensive, outdated fleet. Funding would be used to purchase a new eight-passenger plane.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$7,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>



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18 Sanpete County Courthouse

*There is currently a dire and pressing need for a new courthouse in Sanpete County for the following reasons: (1) the current courthouse presents numerous security risks for court patrons, court employees, and members of the general public with business before the court; (2) the increase in the number of district court cases—involving both the prison and cases occurring in Sanpete County—have overwhelmed the courthouse as it is currently designed and the building can no longer accommodate the number of cases before the court; and (3) the building itself is constructed with thick limestone bricks—inhibiting the ability to use technology in and around the courthouse which has become an overwhelming obstacle in our increasingly technological world. (Requested By: Sen. Owens, D.R.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$20,461,400	\$0	\$0
<b>Total</b>	<b>\$20,461,400</b>	<b>\$0</b>	<b>\$0</b>

19 Safe Harbor Crises Center Empower-Campaign(RFA-Rep. Ray)

*For a new Lifeline and Prevention Center, and double the size of the emergency shelter. To provide emergency shelter, safety planning, advocacy, case management and therapy, as well as prevention education to help reduce domestic violence. (Requested By: Rep. Ray, P.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$1,000,000	\$0	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

20 Freight Logistics Electrification Demonstration Project (F-LED)

*Funds will be used over a three-year period to develop a project designed by the ASPIRE Center at Utah State University within the Port Authority jurisdictional land. The project will demonstrate charging systems with 5G communications, plug-in, static and dynamic wireless charging and begin to lay the ground work for electrified transportation to help improve air quality and enable sustainable growth throughout Utah. (Requested By: Sen. Wilson, C.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$15,000,000
Education Fund	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>



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21 Urban Transportation Infrastructure - Double Track FrontRunner

*A double track for the FrontRunner system would improve reliability and capacity by increasing peak hour frequency to 15 minutes, reducing travel time on express trains, and allowing peak hour trains to have up to 14 cars.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$150,000,000
Total	\$0	\$0	\$150,000,000

22 Loa Fish Hatchery

*The Loa hatchery was built in 1936 to improve fishing opportunities in southern Utah. The hatchery was last renovated in 1963. In 2007 New Zealand Mud Snails were found throughout the hatchery. Because of the age and disrepair of the raceways, they were unable to eradicate the snails. The hatchery was closed in 2014 to reduce the risk of spreading mud snails. A rebuild of the hatchery will incorporate new technology that will increase the capacity will provide the equivalent of 900,000 10-inch trout annually.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$33,969,200
Total	\$0	\$0	\$33,969,200

24 Statewide Comprehensive Rail Plan

*This money would be used to develop a vision plan for a statewide updated comprehensive rail plan.  
(Requested By: Sen. Anderegg, J.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000



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### 25 Municipal Road Improvements

*Funding would allow for local road projects in the Pleasant Grove area.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

### 27 Richfield Fire Cache and Storage Building

*The Richfield Fire Cache and Storage Building will include approximately 9,600 square feet for fire equipment and supplies, office space, radio repair, restroom and shower, and storage for fuel and other materials.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,429,100
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,429,100</b>

### 28 Tooele Tech Building Expansion

*In FY 2019-2020 Tooele Tech College was approved to use \$416,200 in Dedicated Funds by the UTECH Board of Trustees. Tooele Tech currently uses all of the space originally designed for programs and has grown by 51% in the last two years. For the college to fulfill its mission, serve more students, and expand its programs to meet industry demand, it must expand its current building. Tooele Tech completed a feasibility process working with DFCM and Method Studio, the principal architect of the existing building. The feasibility plan identified the most pressing needs which is available upon request. (Requested By: Rep. Sagers, D.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$16,242,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,242,200</b>



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29 Fleet, Surplus, and DFCM Relocation

*Relocation of fleet, surplus, and facilities construction and management operations will improve efficiency of services state agencies and the public. The new facility will include space for offices, vehicle processing, warehousing, storage, and shops.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$7,980,000
Total	\$0	\$0	\$7,980,000

30 Lone Peak Facility

*The Lone Peak Wildland Fire Facility is located on property adjacent to the existing Utah State Prison. Along with relocation of the prison the Lone Peak program must vacate the current facility. A new facility will include about 35,400 square feet for administration and a fire readiness center and outdoor covered parking and training space.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$13,958,300
Total	\$0	\$0	\$13,958,300

31 Richfield Regional Office Building

*The Richfield Regional Office Building will include about 23,000 square feet that will consolidate services of agencies serving the area into one building. Currently agencies occupy space in six leased buildings and two state-owned buildings.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$12,800,000
Total	\$0	\$0	\$12,800,000



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### 33 Wasatch Canyons Transportation Infrastructure

*Funding would be used to improve existing infrastructure and/or to develop alternative transportation options. Projects might include widening Wasatch Boulevard, adding snow sheds to the roadway, and building a gondola system.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$50,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>

### 34 Rural Electric Vehicle Charging Infrastructure

*Funding would enable rapid charge electric vehicle (EV) infrastructure to be expanded in rural Utah. Electric co-ops would be eligible for grants to implement EV infrastructure, and matching grant program would be implemented for state, local and rural co-ops to implement EV infrastructure in rural Utah based on priority framework.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$6,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

### 35 Antelope Island State Park Learning Center

*Antelope Island State Park had over 600,000 visitors in 2020. While the state park's revenues exceed expenses, a new and improved visitor learning center hasn't been able to get off the ground. A support group made up of a variety of individuals, The Friends of Antelope Island, is make this request and have engaged an architect for some preliminary drawings, design and the development of a construction budget. (Requested By: Rep. Handy, S.)*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$12,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>



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### 36 Pandemic Response - Public Health

*This is a request for additional funding to continue the state's public health efforts to alleviate the impacts of the pandemic.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$100,000,000	\$0	\$0
<b>Total</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 37 Pandemic Response - Household and Business Impacts

*This is a request for additional funding to continue the state's efforts to alleviate the impacts of the pandemic by providing short-term assistance for heavily impacted households and firms.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$100,000,000	\$0	\$0
<b>Total</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 38 Pandemic Response for Education

*This is a request for additional funding to continue the state's efforts to alleviate the impacts of the pandemic by providing assistance for critical education needs.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Education Fund	\$50,000,000	\$0	\$0
<b>Total</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>





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## Appropriations Adjustments

### Administrative Services ISF Dedicated Credits Adjustments

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$937,000	\$3,540,200	\$0
<b>Total</b>	<b>\$937,000</b>	<b>\$3,540,200</b>	<b>\$0</b>

### Administrative Services ISF Dedicated Credits Adjustments

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$413,100	\$632,000	\$0
Premiums	\$2,353,800	\$5,950,600	\$0
Other Financing Sources	\$113,900	\$113,900	\$0
<b>Total</b>	<b>\$2,880,800</b>	<b>\$6,696,500</b>	<b>\$0</b>



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## Appropriations Adjustments

### Advanced Traffic Management System (ATMS)

*The ATMS software platform "Transuite" (referenced from this point forward as the 'System') currently in use in the Control Room is no longer meeting performance requirements for acceptable use. The System is the original platform used since the creation of the Traffic Operations Center in the late 90s. Instability in the core code base of the System causes frequent bugs and requires frequent restarts of all applications, shutting down services and preventing functionality. Both the instability and old code base make the system incompatible with new technologies that are needed for UDOT and Utah to manage transportation systems with modern solutions (for example, new electronic sign technology, data integration with third parties, AI, and connected vehicle applications). The System allows the use, control, and maintenance of the ITS (Intelligent Transportation System) elements throughout the state (a network of devices and communications dedicated to transportation solutions). Users of the System, Control Room Operators, improve mobility, reduce congestion, and improve safety, and clear incidents more quickly through System actions. When the System is unavailable due to restarts or other issues, or when the System cannot integrate with needed tools, these benefits are not available. A new system will improve the functionality of, not only the Control Room functions, but also general control and integration of new technologies, improved data flow into and out of the system, better data aggregation, and overall improved performance of Utah's transportation network. Utah will see fewer incidents and less congestion with a new System. Response to incidents that do occur will happen more quickly and tools to reduce the impacts from those incidents will improve with a new System.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$200,000	\$6,000,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$6,000,000</b>

### B&C Roads Administration Allocation

*S.B. 150, 2020 General Session allowed the Department of Transportation to pay administrative costs for the class B and class C roads allocation program out of the amount transferred from the Transportation Fund for allocation to local governments. This appropriation provides for an FTE to do that work.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$15,000	\$60,000	\$0
<b>Total</b>	<b>\$15,000</b>	<b>\$60,000</b>	<b>\$0</b>



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### DFCM Admin Budget Dedicated Credits

*Increase the dedicated credit authority for this budget from \$870,300 to \$1,200,000 to collect more project manager fees on projects funded by Universities and Agencies. The number and size of these projects has grown, meaning more fees are collected.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$329,500	\$329,700	\$0
<b>Total</b>	<b>\$329,500</b>	<b>\$329,700</b>	<b>\$0</b>

### Emergency Disease Response

*This is a request for additional dedicated credit authorization for the interest earnings on the CRF funding invested in the PTIF.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Federal Funds - Coronavirus Relief Fund	\$110,740,200	\$0	\$0
Expendable Receipts	\$3,000,000	\$0	\$0
Interest Income	\$3,000,000	\$0	\$0
<b>Total</b>	<b>\$116,740,200</b>	<b>\$0</b>	<b>\$0</b>

### Emerging Area Plan

*Funding for enhanced planning efforts in high growth shoulder areas outside of Metropolitan Planning Organization boundaries.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$1,000,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>



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### Employee Safety Program

*Employee Safety will rollout updated and complete safety programs for the department. As applicable employees will be trained regarding lockout stations and devices, emergency response, hazardous communications, and health monitoring. New equipment may be purchased to maintain appropriate safety compliance.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$50,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

### Increased Lane Miles - Reallocation

*When added to the current base budget, this amount will support labor costs, equipment usage costs, material costs, and contracted maintenance costs for the equivalent of 11.65 added lane miles.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$48,200	\$0
<b>Total</b>	<b>\$0</b>	<b>\$48,200</b>	<b>\$0</b>

### Payroll Dedicated Credits Budget

*This is a request to appropriate ongoing dedicated credits for the statutory fees collected in our payroll area.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$10,000	\$10,000	\$0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

### Road Usage Charge Operations

*S.B. 150, 2020 General Session, directed the Road Usage Charge program to provide a written plan to enroll all vehicles registered in the state into the program by December 31, 2031. Funding will be used to expand the program and simplify the roadway usage charge processes, conduct research, and consolidate viable systems to enhance the user experience.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$151,800	\$925,900	\$0
<b>Total</b>	<b>\$151,800</b>	<b>\$925,900</b>	<b>\$0</b>



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### State Match Increase - RUC Program

*Match funding will allow the department to research and potentially consolidate similar systems such as roadway tolls and the disbursement of local government funding (local overlay). These efforts to simplify the enrollment and activation processes will also help reduce system overhead costs in the search for a suitable gas tax replacement program.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$745,000	\$0	\$1,250,000
<b>Total</b>	<b>\$745,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

### Technical Planning Assistance - In

*The Legislature appropriated \$900,000 ongoing from the General Fund for the Department of Transportation to partner with local governments and regional planning organizations for statewide technical planning assistance related to land use, transportation, housing, economic development, and growth. Funding was moved out of the department's Engineering Services line item and into its Pass-through line item.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$900,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>

### Technical Planning Assistance - Out

*The Legislature appropriated \$900,000 ongoing from the General Fund for the Department of Transportation to partner with local governments and regional planning organizations for statewide technical planning assistance related to land use, transportation, housing, economic development, and growth. Funding was moved out of the department's Engineering Services line item and into its Pass-through line item.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$900,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$900,000)</b>	<b>\$0</b>



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## Appropriations Adjustments

### Technology Services Dedicated Credits Adjustments

*Adjustments to dedicated credits revenues to the Department of Technology Services' internal service funds so that total appropriations in the current and new fiscal years equal estimated collections.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$1,484,000	\$98,100	\$0
<b>Total</b>	<b>\$1,484,000</b>	<b>\$98,100</b>	<b>\$0</b>

### Technology Services Federal Funds Adjustments

*Adjustments to federal funds revenues to the Department of Technology Services so that total appropriations in the current and new fiscal years equal estimated collections.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Federal Funds	\$12,800	\$0	\$0
<b>Total</b>	<b>\$12,800</b>	<b>\$0</b>	<b>\$0</b>

### Technology Systems Upgrades

*The department will use funding for cloud migration of data; secure product evaluation, performance, payment and documentation of projects; digital mapping and GIS applications; statistical analysis improvement tools; program upgrades for inspection systems for bridges and other safety sensitive elements; digital delivery tool improvements; and programs to support virtual public meetings.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$685,200	\$0
<b>Total</b>	<b>\$0</b>	<b>\$685,200</b>	<b>\$0</b>



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## Appropriations Adjustments

### TIF Consensus Revenue Adjustment

*Adjustments to financing sources in the Transportation Investment Fund of 2005 so that total appropriations in the current and new fiscal years equal consensus revenue estimates.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$9,056,900	\$13,542,100	\$0
Licenses/Fees	\$0	\$1,841,500	\$0
Interest Income	\$0	\$1,168,900	\$0
County of First Class Highway Projects Fund	\$0	\$300	\$0
Designated Sales Tax	\$15,403,200	\$36,920,200	\$0
<b>Total</b>	<b>\$24,460,100</b>	<b>\$53,473,000</b>	<b>\$0</b>

### Transportation Construction-related Adjustments

*Adjustments to appropriations to the Department of Transportation's construction-related line items and programs so that total appropriations in the current and new fiscal years equal estimated expenditures.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Invest. Fund of 2005	\$27,868,000	\$31,998,600	\$0
<b>Total</b>	<b>\$27,868,000</b>	<b>\$31,998,600</b>	<b>\$0</b>

### Transportation Dedicated Credits Adjustments

*Adjustments to dedicated credits revenues to the Department of Transportation so that total appropriations in the current and new fiscal years equal estimated receipts.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$1,147,900	\$1,147,900	\$0
<b>Total</b>	<b>\$1,147,900</b>	<b>\$1,147,900</b>	<b>\$0</b>



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## Appropriations Adjustments

### Transportation Expendable Receipt Adjustments

*Adjustments to expendable receipts in the Department of Transportation's Cooperative Agreements line item so that total appropriations in the current and new fiscal years equal estimated receipts.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Expendable Receipts	\$25,000,000	\$25,000,000	\$0
<b>Total</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$0</b>

### Transportation Federal Funds Adjustments

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

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Federal Funds	\$98,827,700	\$93,079,800	\$70,513,500
<b>Total</b>	<b>\$98,827,700</b>	<b>\$93,079,800</b>	<b>\$70,513,500</b>

### Transportation Federal/State Shift - Fed Out

*Adjust federal funds appropriations due to a decrease in projected federal funds receipts and increase appropriations equally from the Transportation Fund so that the department can continue operations at the same level.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Federal Funds	(\$902,100)	(\$902,100)	\$0
<b>Total</b>	<b>(\$902,100)</b>	<b>(\$902,100)</b>	<b>\$0</b>

### Transportation Federal/State Shift - TF In

*Adjust federal funds appropriations due to a decrease in projected federal funds receipts and increase appropriations equally from the Transportation Fund so that the department can continue operations at the same level.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$902,100	\$902,100	\$0
<b>Total</b>	<b>\$902,100</b>	<b>\$902,100</b>	<b>\$0</b>





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## Appropriations Adjustments

### Transportation FTE Line Item Shift - In

*The Department of Transportation routinely transfers FTEs across line items to best allocate manpower. The Legislature moved associated appropriations for personnel.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$140,000	\$140,000	\$0
<b>Total</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>

### Transportation FTE Line Item Shift - Out

*The Department of Transportation routinely transfers FTEs across line items to best allocate manpower. The Legislature moved associated appropriations for personnel.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	(\$140,000)	(\$140,000)	\$0
<b>Total</b>	<b>(\$140,000)</b>	<b>(\$140,000)</b>	<b>\$0</b>

### Transportation Loan Payback

*UCA 72-2-121(8)(a) directs the Department of Transportation to transfer \$28,079,000 from the County of the First Class Highway Projects Fund to the Transportation Fund to pay back a \$25 million loan the State made to Salt Lake County for transportation-related projects. The final payment of \$8,768,268 will occur in FY 2021 thereby making funds available for State transportation projects.*

Funding Source	FY 2021	FY 2022	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$8,768,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,768,300</b>

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General / Education Funds	\$0	\$0	\$0
Other Funds	\$300,609,800	\$218,343,100	\$86,531,800
<b>Appropriations Adjustments Total</b>	<b>\$300,609,800</b>	<b>\$218,343,100</b>	<b>\$86,531,800</b>





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## Restricted Account Transfers - IGG

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$31,260,800	\$24,484,700	\$	\$	\$24,484,700
Capital Projects Fund	\$	\$3,597,900	\$3,582,200	\$	\$	\$3,582,200
Dept. of Public Safety Rest. Acct.	\$	\$1,000,000	\$	\$	\$	\$
Disaster Recovery Fund (GFR)	\$	\$4,000,000	\$	\$	\$	\$
Economic Incentive Restricted Account (GFR)	\$	\$3,255,000	\$3,255,000	\$	\$	\$3,255,000
Federal Mineral Lease	\$	\$27,797,500	\$27,797,500	\$	\$	\$27,797,500
Education Fund	\$	\$962,200	\$680,800	\$	\$	\$680,800
ISF Overhead (GFR)	\$	\$1,346,900	\$1,344,700	\$	\$	\$1,344,700
Land Exchange Distribution Account (GFR)	\$	\$308,200	\$308,200	\$	\$	\$308,200
Medicaid Expansion Fund	\$	\$36,500	\$36,300	\$	\$	\$36,300
Transportation Fund	\$	\$450,000	\$450,000	\$	\$	\$450,000
Qualified Patient Enterprise Fund	\$	\$2,500	\$2,500	\$	\$	\$2,500
Transfers	\$	\$2,483,200	\$2,469,500	\$	\$	\$2,469,500
Federal Funds	\$	\$42,800	\$50,600	\$	\$	\$50,600
Federal Funds - Coronavirus Relief Fund	\$110,740,200	\$661,977,700	\$	\$	\$	\$
Dedicated Credits Revenue	\$339,500	\$7,073,200	\$6,700,600	\$339,700	\$	\$7,040,300
Expendable Receipts	\$3,000,000	\$3,000,000	\$	\$	\$	\$
Interest Income	\$3,000,000	\$3,000,000	\$	\$	\$	\$
Other Financing Sources	\$	\$200	\$200	\$	\$	\$200
Beginning Nonlapsing	\$	\$20,369,000	\$3,341,900	\$	\$	\$3,341,900
Closing Nonlapsing	\$	(\$3,341,900)	(\$2,439,100)	\$	\$	(\$2,439,100)
<b>Total</b>	<b>\$117,079,700</b>	<b>\$768,621,700</b>	<b>\$72,065,600</b>	<b>\$339,700</b>	<b>\$0</b>	<b>\$72,405,300</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Budgeted FTE	.0	197.5	197.5	.0	.0	197.5
Vehicles	.0	24.0	24.0	.0	.0	24.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Administrative Rules</i>						
Appropriated in Previous Session		\$704,400				
Base Budget Appropriation		\$138,700	\$632,500			\$632,500



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Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Administrative Rules</i>						
Administrative Rules Subtotal	\$0	\$843,100	\$632,500	\$0	\$0	\$632,500
<i>Building Board Program</i>						
Appropriated in Previous Session		\$5,800				
Base Budget Appropriation		\$142,000				
Building Board Program Subtotal	\$0	\$147,800	\$0	\$0	\$0	\$0
<i>DFCM Administration</i>						
Appropriated in Previous Session		\$9,013,100				
Base Budget Appropriation		\$62,900	\$9,018,900			\$9,018,900
DFCM Admin Budget Dedicated Credits	\$329,500	\$329,500		\$329,700		\$329,700
DFCM Administration Subtotal	\$329,500	\$9,405,500	\$9,018,900	\$329,700	\$0	\$9,348,600
<i>Elected Official Post-Retirement Benefit Contrib</i>						
Appropriated in Previous Session		\$1,248,800				
Base Budget Appropriation			\$1,248,800			\$1,248,800
Elected Official Post-Retirement Benefit Contrib Subtotal	\$0	\$1,248,800	\$1,248,800	\$0	\$0	\$1,248,800
<i>Executive Director</i>						
Appropriated in Previous Session		\$4,906,300				
Base Budget Appropriation		(\$197,800)	\$1,552,400			\$1,552,400
Executive Director Subtotal	\$0	\$4,708,500	\$1,552,400	\$0	\$0	\$1,552,400
<i>Finance - Mandated</i>						
Appropriated in Previous Session		\$561,594,200				
Base Budget Appropriation		\$14,759,300	\$8,841,200			\$8,841,200
Emergency Disease Response	\$116,740,200	\$122,740,200				
Finance - Mandated Subtotal	\$116,740,200	\$699,093,700	\$8,841,200	\$0	\$0	\$8,841,200
<i>Finance - Mandated - Ethics Commissions</i>						
Appropriated in Previous Session		\$20,300				
Base Budget Appropriation		(\$4,600)	\$15,700			\$15,700
Finance - Mandated - Ethics Commissions Subtotal	\$0	\$15,700	\$15,700	\$0	\$0	\$15,700
<i>Finance Administration</i>						
Appropriated in Previous Session		\$11,308,400				
Base Budget Appropriation		\$1,185,100	\$11,223,400			\$11,223,400
Payroll Dedicated Credits Budget	\$10,000	\$10,000		\$10,000		\$10,000
Finance Administration Subtotal	\$10,000	\$12,503,500	\$11,223,400	\$10,000	\$0	\$11,233,400



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Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Inspector General of Medicaid Services</i>						
Appropriated in Previous Session		\$3,765,200				
Base Budget Appropriation			\$3,760,300			\$3,760,300
<i>Inspector General of Medicaid Services Subtotal</i>	\$0	\$3,765,200	\$3,760,300	\$0	\$0	\$3,760,300
<i>Judicial Conduct Commission</i>						
Appropriated in Previous Session		\$290,500				
Base Budget Appropriation		\$18,500	\$272,500			\$272,500
<i>Judicial Conduct Commission Subtotal</i>	\$0	\$309,000	\$272,500	\$0	\$0	\$272,500
<i>Post Conviction Indigent Defense</i>						
Appropriated in Previous Session		\$33,900				
Base Budget Appropriation			\$33,900			\$33,900
<i>Post Conviction Indigent Defense Subtotal</i>	\$0	\$33,900	\$33,900	\$0	\$0	\$33,900
<i>Purchasing</i>						
Appropriated in Previous Session		\$840,200				
Base Budget Appropriation			\$829,800			\$829,800
<i>Purchasing Subtotal</i>	\$0	\$840,200	\$829,800	\$0	\$0	\$829,800
<i>State Archives</i>						
Appropriated in Previous Session		\$3,398,400				
Base Budget Appropriation		\$104,400	\$3,351,500			\$3,351,500
<i>State Archives Subtotal</i>	\$0	\$3,502,800	\$3,351,500	\$0	\$0	\$3,351,500
<i>State Debt Collection Fund</i>						
Appropriated in Previous Session		\$2,521,600				
Base Budget Appropriation		\$1,884,900	\$3,487,200			\$3,487,200
<i>State Debt Collection Fund Subtotal</i>	\$0	\$4,406,500	\$3,487,200	\$0	\$0	\$3,487,200
<i>Finance Mandated - Mineral Lease Sp. Svc. Dist.</i>						
Appropriated in Previous Session		\$27,797,500				
Base Budget Appropriation			\$27,797,500			\$27,797,500
<i>Finance Mandated - Mineral Lease Sp. Svc. Dist. Subtotal</i>	\$0	\$27,797,500	\$27,797,500	\$0	\$0	\$27,797,500
<b>Operating and Capital Budgets Subtotal</b>	<b>\$117,079,700</b>	<b>\$768,621,700</b>	<b>\$72,065,600</b>	<b>\$339,700</b>	<b>\$0</b>	<b>\$72,405,300</b>
<b>Administrative Services Total</b>	<b>\$117,079,700</b>	<b>\$768,621,700</b>	<b>\$72,065,600</b>	<b>\$339,700</b>	<b>\$0</b>	<b>\$72,405,300</b>

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Dedicated Credits Revenue	\$	\$15,000,000	\$15,000,000	\$	\$	\$15,000,000



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## Restricted Account Transfers - IGG

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
<b>Total</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Restricted Fund and Account Transfers</b>						
<i>E-Cigarette/Nicotine Tax Rest. Acct.</i>						
Appropriated in Previous Session		\$15,000,000				
Base Budget Appropriation			\$15,000,000			\$15,000,000
<i>E-Cigarette/Nicotine Tax Rest. Acct. Subtotal</i>	<i>\$0</i>	<i>\$15,000,000</i>	<i>\$15,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000,000</i>
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>

<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Restricted Fund and Account Transfers</b>						
<i>Education Rainy Day Fund</i>						
Appropriated in Previous Session		\$83,517,700				
<i>Education Rainy Day Fund Subtotal</i>	<i>\$0</i>	<i>\$83,517,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>General Rainy Day Fund</i>						
Appropriated in Previous Session		\$17,315,800				
<i>General Rainy Day Fund Subtotal</i>	<i>\$0</i>	<i>\$17,315,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$100,833,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$100,833,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$31,260,800	\$24,484,700	\$	\$	\$24,484,700
Capital Projects Fund	\$	\$3,597,900	\$3,582,200	\$	\$	\$3,582,200
Dept. of Public Safety Rest. Acct.	\$	\$1,000,000	\$	\$	\$	\$
Disaster Recovery Fund (GFR)	\$	\$4,000,000	\$	\$	\$	\$
Economic Incentive Restricted Account (GFR)	\$	\$3,255,000	\$3,255,000	\$	\$	\$3,255,000
Federal Mineral Lease	\$	\$27,797,500	\$27,797,500	\$	\$	\$27,797,500



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## Restricted Account Transfers - IGG

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Education Fund	\$	\$962,200	\$680,800	\$	\$	\$680,800
ISF Overhead (GFR)	\$	\$1,346,900	\$1,344,700	\$	\$	\$1,344,700
Land Exchange Distribution Account (GFR)	\$	\$308,200	\$308,200	\$	\$	\$308,200
Medicaid Expansion Fund	\$	\$36,500	\$36,300	\$	\$	\$36,300
Transportation Fund	\$	\$450,000	\$450,000	\$	\$	\$450,000
Qualified Patient Enterprise Fund	\$	\$2,500	\$2,500	\$	\$	\$2,500
Transfers	\$	\$2,483,200	\$2,469,500	\$	\$	\$2,469,500
Federal Funds	\$	\$42,800	\$50,600	\$	\$	\$50,600
Federal Funds - Coronavirus Relief Fund	\$110,740,200	\$661,977,700	\$	\$	\$	\$
Dedicated Credits Revenue	\$339,500	\$7,073,200	\$6,700,600	\$339,700	\$	\$7,040,300
Expendable Receipts	\$3,000,000	\$3,000,000	\$	\$	\$	\$
Interest Income	\$3,000,000	\$3,000,000	\$	\$	\$	\$
Other Financing Sources	\$	\$200	\$200	\$	\$	\$200
Beginning Nonlapsing	\$	\$20,369,000	\$3,341,900	\$	\$	\$3,341,900
Closing Nonlapsing	\$	(\$3,341,900)	(\$2,439,100)	\$	\$	(\$2,439,100)
<b>Total</b>	<b>\$117,079,700</b>	<b>\$768,621,700</b>	<b>\$72,065,600</b>	<b>\$339,700</b>	<b>\$0</b>	<b>\$72,405,300</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Budgeted FTE	.0	197.5	197.5	.0	.0	197.5
Vehicles	.0	24.0	24.0	.0	.0	24.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Administrative Rules</i>						
Appropriated in Previous Session		\$704,400				
Base Budget Appropriation		\$138,700	\$632,500			\$632,500
<i>Administrative Rules Subtotal</i>	<i>\$0</i>	<i>\$843,100</i>	<i>\$632,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$632,500</i>
<i>Building Board Program</i>						
Appropriated in Previous Session		\$5,800				
Base Budget Appropriation		\$142,000				
<i>Building Board Program Subtotal</i>	<i>\$0</i>	<i>\$147,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



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## Restricted Account Transfers - IGG

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>DFCM Administration</i>						
Appropriated in Previous Session		\$9,013,100				
Base Budget Appropriation		\$62,900	\$9,018,900			\$9,018,900
DFCM Admin Budget Dedicated Credits	\$329,500	\$329,500		\$329,700		\$329,700
<i>DFCM Administration Subtotal</i>	<i>\$329,500</i>	<i>\$9,405,500</i>	<i>\$9,018,900</i>	<i>\$329,700</i>	<i>\$0</i>	<i>\$9,348,600</i>
<i>Elected Official Post-Retirement Benefit Contrib</i>						
Appropriated in Previous Session		\$1,248,800				
Base Budget Appropriation			\$1,248,800			\$1,248,800
<i>Elected Official Post-Retirement Benefit Contrib Subtotal</i>	<i>\$0</i>	<i>\$1,248,800</i>	<i>\$1,248,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,248,800</i>
<i>Executive Director</i>						
Appropriated in Previous Session		\$4,906,300				
Base Budget Appropriation		(\$197,800)	\$1,552,400			\$1,552,400
<i>Executive Director Subtotal</i>	<i>\$0</i>	<i>\$4,708,500</i>	<i>\$1,552,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,552,400</i>
<i>Finance - Mandated</i>						
Appropriated in Previous Session		\$561,594,200				
Base Budget Appropriation		\$14,759,300	\$8,841,200			\$8,841,200
Emergency Disease Response	\$116,740,200	\$122,740,200				
<i>Finance - Mandated Subtotal</i>	<i>\$116,740,200</i>	<i>\$699,093,700</i>	<i>\$8,841,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,841,200</i>
<i>Finance - Mandated - Ethics Commissions</i>						
Appropriated in Previous Session		\$20,300				
Base Budget Appropriation		(\$4,600)	\$15,700			\$15,700
<i>Finance - Mandated - Ethics Commissions Subtotal</i>	<i>\$0</i>	<i>\$15,700</i>	<i>\$15,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,700</i>
<i>Finance Administration</i>						
Appropriated in Previous Session		\$11,308,400				
Base Budget Appropriation		\$1,185,100	\$11,223,400			\$11,223,400
Payroll Dedicated Credits Budget	\$10,000	\$10,000		\$10,000		\$10,000
<i>Finance Administration Subtotal</i>	<i>\$10,000</i>	<i>\$12,503,500</i>	<i>\$11,223,400</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$11,233,400</i>
<i>Inspector General of Medicaid Services</i>						
Appropriated in Previous Session		\$3,765,200				
Base Budget Appropriation			\$3,760,300			\$3,760,300
<i>Inspector General of Medicaid Services Subtotal</i>	<i>\$0</i>	<i>\$3,765,200</i>	<i>\$3,760,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,760,300</i>





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## Restricted Account Transfers - IGG

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Judicial Conduct Commission</i>						
Appropriated in Previous Session		\$290,500				
Base Budget Appropriation		\$18,500	\$272,500			\$272,500
<i>Judicial Conduct Commission Subtotal</i>	\$0	\$309,000	\$272,500	\$0	\$0	\$272,500
<i>Post Conviction Indigent Defense</i>						
Appropriated in Previous Session		\$33,900				
Base Budget Appropriation			\$33,900			\$33,900
<i>Post Conviction Indigent Defense Subtotal</i>	\$0	\$33,900	\$33,900	\$0	\$0	\$33,900
<i>Purchasing</i>						
Appropriated in Previous Session		\$840,200				
Base Budget Appropriation			\$829,800			\$829,800
<i>Purchasing Subtotal</i>	\$0	\$840,200	\$829,800	\$0	\$0	\$829,800
<i>State Archives</i>						
Appropriated in Previous Session		\$3,398,400				
Base Budget Appropriation		\$104,400	\$3,351,500			\$3,351,500
<i>State Archives Subtotal</i>	\$0	\$3,502,800	\$3,351,500	\$0	\$0	\$3,351,500
<i>State Debt Collection Fund</i>						
Appropriated in Previous Session		\$2,521,600				
Base Budget Appropriation		\$1,884,900	\$3,487,200			\$3,487,200
<i>State Debt Collection Fund Subtotal</i>	\$0	\$4,406,500	\$3,487,200	\$0	\$0	\$3,487,200
<i>Finance Mandated - Mineral Lease Sp. Svc. Dist.</i>						
Appropriated in Previous Session		\$27,797,500				
Base Budget Appropriation			\$27,797,500			\$27,797,500
<i>Finance Mandated - Mineral Lease Sp. Svc. Dist. Subtotal</i>	\$0	\$27,797,500	\$27,797,500	\$0	\$0	\$27,797,500
<b>Operating and Capital Budgets Subtotal</b>	<b>\$117,079,700</b>	<b>\$768,621,700</b>	<b>\$72,065,600</b>	<b>\$339,700</b>	<b>\$0</b>	<b>\$72,405,300</b>
<b>Administrative Services Total</b>	<b>\$117,079,700</b>	<b>\$768,621,700</b>	<b>\$72,065,600</b>	<b>\$339,700</b>	<b>\$0</b>	<b>\$72,405,300</b>

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Dedicated Credits Revenue	\$	\$15,000,000	\$15,000,000	\$	\$	\$15,000,000
<b>Total</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>



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## Restricted Account Transfers - IGG

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj.		FY 2022 Revised
				Ongoing	One-time	Appropriated
<b>Restricted Fund and Account Transfers</b>						
<i>E-Cigarette/Nicotine Tax Rest. Acct.</i>						
Appropriated in Previous Session		\$15,000,000				
Base Budget Appropriation			\$15,000,000			\$15,000,000
<i>E-Cigarette/Nicotine Tax Rest. Acct. Subtotal</i>	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>

  

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj.		FY 2022 Revised
				Ongoing	One-time	Appropriated
<b>Restricted Fund and Account Transfers</b>						
<i>Education Rainy Day Fund</i>						
Appropriated in Previous Session		\$83,517,700				
<i>Education Rainy Day Fund Subtotal</i>	\$0	\$83,517,700	\$0	\$0	\$0	\$0
<i>General Rainy Day Fund</i>						
Appropriated in Previous Session		\$17,315,800				
<i>General Rainy Day Fund Subtotal</i>	\$0	\$17,315,800	\$0	\$0	\$0	\$0
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$100,833,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$100,833,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## Capital Budget

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$512,577,800	\$88,037,100	\$	\$	\$88,037,100
Capital Projects Fund	\$	\$56,577,400	\$2,077,400	\$	\$	\$2,077,400
Education Fund	\$	\$229,159,400	\$79,809,600	\$	\$	\$79,809,600
Transfers	\$	\$874,069,400	\$874,069,400	\$	\$	\$874,069,400
Dedicated Credits Revenue	\$	\$450,000	\$450,000	\$	\$	\$450,000
Other Financing Sources	\$	\$13,200,000	\$12,700,000	\$	\$	\$12,700,000
Beginning Nonlapsing	\$	\$548,203,500	\$974,622,900	\$	\$	\$974,622,900
Closing Nonlapsing	\$	(\$974,622,900)	(\$943,042,300)	\$	\$	(\$943,042,300)
<b>Total</b>	<b>\$0</b>	<b>\$1,259,614,600</b>	<b>\$1,088,724,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,088,724,100</b>

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Capital Development - Other St. Gov</i>						
Appropriated in Previous Session		\$56,577,400				
Base Budget Appropriation			\$2,077,400			\$2,077,400
<i>Capital Development - Other St. Gov Subtotal</i>	\$0	\$56,577,400	\$2,077,400	\$0	\$0	\$2,077,400
<i>Capital Improvements</i>						
Appropriated in Previous Session		\$134,764,700				
Base Budget Appropriation			\$154,169,300			\$154,169,300
<i>Capital Improvements Subtotal</i>	\$0	\$134,764,700	\$154,169,300	\$0	\$0	\$154,169,300
<i>Pass-Through</i>						
Appropriated in Previous Session		\$3,000,000				
Base Budget Appropriation			\$11,600,000			\$11,600,000
<i>Pass-Through Subtotal</i>	\$0	\$3,000,000	\$11,600,000	\$0	\$0	\$11,600,000
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$194,342,100</b>	<b>\$167,846,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,846,700</b>
<b>Capital Project Funds</b>						
<i>Capital Development Fund</i>						
Appropriated in Previous Session		\$215,972,500				
Base Budget Appropriation			\$2,077,400			\$2,077,400
<i>Capital Development Fund Subtotal</i>	\$0	\$215,972,500	\$2,077,400	\$0	\$0	\$2,077,400



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## Capital Budget

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj.		FY 2022 Revised
				Ongoing	One-time	Appropriated
<b>Capital Project Funds</b>						
<i>DFCM Capital Projects Fund</i>						
Appropriated in Previous Session		\$538,150,000				
Base Budget Appropriation			\$538,150,000			\$538,150,000
<i>DFCM Capital Projects Fund Subtotal</i>	\$0	\$538,150,000	\$538,150,000	\$0	\$0	\$538,150,000
<i>DFCM Prison Project Fund</i>						
Appropriated in Previous Session		\$404,211,500				
Base Budget Appropriation		(\$103,711,500)	\$370,000,000			\$370,000,000
<i>DFCM Prison Project Fund Subtotal</i>	\$0	\$300,500,000	\$370,000,000	\$0	\$0	\$370,000,000
<i>SBOA Capital Projects Fund</i>						
Appropriated in Previous Session		\$20,000,000				
Base Budget Appropriation		(\$9,350,000)	\$10,650,000			\$10,650,000
<i>SBOA Capital Projects Fund Subtotal</i>	\$0	\$10,650,000	\$10,650,000	\$0	\$0	\$10,650,000
<b>Capital Project Funds Subtotal</b>	<b>\$0</b>	<b>\$1,065,272,500</b>	<b>\$920,877,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,877,400</b>
<b>Capital Budget Total</b>	<b>\$0</b>	<b>\$1,259,614,600</b>	<b>\$1,088,724,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,088,724,100</b>



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## ISF - Administrative Services

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Fleet Operations-Motor Pool	\$	\$650,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$1,350,100	\$124,866,200	\$118,769,700	\$4,172,200	\$	\$122,941,900
Premiums	\$2,353,800	\$57,374,200	\$54,670,700	\$5,950,600	\$	\$60,621,300
Interest Income	\$	\$1,319,200	\$1,181,700	\$	\$	\$1,181,700
Other Financing Sources	\$113,900	\$957,100	\$443,200	\$113,900	\$	\$557,100
Beginning Nonlapsing	\$	\$68,789,300	\$69,038,600	\$	\$	\$69,038,600
Closing Nonlapsing	\$	(\$69,038,600)	(\$65,116,900)	\$	\$	(\$65,116,900)
<b>Total</b>	<b>\$3,817,800</b>	<b>\$184,917,400</b>	<b>\$178,987,000</b>	<b>\$10,236,700</b>	<b>\$0</b>	<b>\$189,223,700</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Budgeted FTE	.0	324.8	334.8	.0	.0	334.8
Authorized Capital Outlay	.0	23,499,000.0	25,966,600.0	250,000.0	.0	26,216,600.0
Retained Earnings	.0	18,032,700.0	18,468,400.0	.0	.0	18,468,400.0
Vehicles	.0	157.0	157.0	.0	.0	157.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Business-like Activities</b>						
<i>ISF - Facilities Management</i>						
Administrative Services ISF Dedicated Credits Adjustments	\$937,000	\$937,000		\$3,540,200		\$3,540,200
Appropriated in Previous Session		\$34,845,400				
Base Budget Appropriation		\$2,997,600	\$40,519,600			\$40,519,600
<i>ISF - Facilities Management Subtotal</i>	<i>\$937,000</i>	<i>\$38,780,000</i>	<i>\$40,519,600</i>	<i>\$3,540,200</i>	<i>\$0</i>	<i>\$44,059,800</i>
<i>ISF - Finance</i>						
Administrative Services ISF Dedicated Credits Adjustments	\$112,700	\$112,700		\$149,400		\$149,400
Appropriated in Previous Session		\$620,300				
Base Budget Appropriation		\$53,100	\$612,500			\$612,500
<i>ISF - Finance Subtotal</i>	<i>\$112,700</i>	<i>\$786,100</i>	<i>\$612,500</i>	<i>\$149,400</i>	<i>\$0</i>	<i>\$761,900</i>
<i>ISF - Fleet Operations</i>						
Appropriated in Previous Session		\$67,299,300				
Base Budget Appropriation		\$308,000	\$61,004,200			\$61,004,200
<i>ISF - Fleet Operations Subtotal</i>	<i>\$0</i>	<i>\$67,607,300</i>	<i>\$61,004,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$61,004,200</i>



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## ISF - Administrative Services

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. OngoingOne-time		FY 2022 Revised Appropriated
Business-like Activities						
ISF - Purchasing and General Services						
Appropriated in Previous Session		\$19,906,000				
Base Budget Appropriation		\$355,500	\$20,261,900			\$20,261,900
ISF - Purchasing and General Services Subtotal	\$0	\$20,261,500	\$20,261,900	\$0	\$0	\$20,261,900
ISF - Risk Management						
Administrative Services ISF Dedicated Credits Adjustments		\$2,768,100		\$6,547,100		\$6,547,100
Appropriated in Previous Session		\$56,005,500				
Base Budget Appropriation		(\$1,291,100)	\$56,588,800			\$56,588,800
ISF - Risk Management Subtotal	\$2,768,100	\$57,482,500	\$56,588,800	\$6,547,100	\$0	\$63,135,900
Business-like Activities Subtotal	\$3,817,800	\$184,917,400	\$178,987,000	\$10,236,700	\$0	\$189,223,700
ISF - Administrative Services Total	\$3,817,800	\$184,917,400	\$178,987,000	\$10,236,700	\$0	\$189,223,700



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Rev Transfers - IGG

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Beginning Nonlapsing	\$	\$10,621,600	\$8,189,800	\$	\$	\$8,189,800
<b>Total</b>	<b>\$0</b>	<b>\$10,621,600</b>	<b>\$8,189,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,189,800</b>

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Transfers to Unrestricted Funds</b>						
<i>General Fund - IGG</i>						
Appropriated in Previous Session		\$10,610,500				
Base Budget Appropriation		\$11,100	\$8,189,800			\$8,189,800
<i>General Fund - IGG Subtotal</i>	<i>\$0</i>	<i>\$10,621,600</i>	<i>\$8,189,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,189,800</i>
<b>Transfers to Unrestricted Funds Subtotal</b>	<b>\$0</b>	<b>\$10,621,600</b>	<b>\$8,189,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,189,800</b>



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## Restricted Account Transfers - IGG

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$17,315,800	\$	\$	\$	\$
Education Fund	\$	\$83,517,700	\$	\$	\$	\$
<b>Total</b>	<b>\$0</b>	<b>\$100,833,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Restricted Fund and Account Transfers</b>						
<i>E-Cigarette/Nicotine Tax Rest. Acct.</i>						
Appropriated in Previous Session		\$15,000,000				
Base Budget Appropriation			\$15,000,000			\$15,000,000
<i>E-Cigarette/Nicotine Tax Rest. Acct.</i>	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000
<i>Subtotal</i>						
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>

<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Restricted Fund and Account Transfers</b>						
<i>Education Rainy Day Fund</i>						
Appropriated in Previous Session		\$83,517,700				
<i>Education Rainy Day Fund Subtotal</i>	\$0	\$83,517,700	\$0	\$0	\$0	\$0
<i>General Rainy Day Fund</i>						
Appropriated in Previous Session		\$17,315,800				
<i>General Rainy Day Fund Subtotal</i>	\$0	\$17,315,800	\$0	\$0	\$0	\$0
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$100,833,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$100,833,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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## Technology Services

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$1,911,300	\$1,907,900	\$	\$	\$1,907,900
E-911 Emergency Services (GFR)	\$	\$334,900	\$334,200	\$	\$	\$334,200
Federal Funds	\$12,800	\$815,400	\$700,000	\$	\$	\$700,000
Dedicated Credits Revenue	\$	\$1,216,100	\$1,213,500	\$	\$	\$1,213,500
Beginning Nonlapsing	\$	\$669,000	\$	\$	\$	\$
<b>Total</b>	<b>\$12,800</b>	<b>\$4,946,700</b>	<b>\$4,155,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,155,600</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Budgeted FTE	.0	15.0	15.0	.0	.0	15.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Chief Information Officer</i>						
Appropriated in Previous Session		\$674,300				
Base Budget Appropriation		\$297,700	\$673,600			\$673,600
<i>Chief Information Officer Subtotal</i>	<i>\$0</i>	<i>\$972,000</i>	<i>\$673,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$673,600</i>
<i>Integrated Technology</i>						
Appropriated in Previous Session		\$3,590,600				
Base Budget Appropriation		\$371,300	\$3,482,000			\$3,482,000
Technology Services Federal Funds Adjustments	\$12,800	\$12,800				
<i>Integrated Technology Subtotal</i>	<i>\$12,800</i>	<i>\$3,974,700</i>	<i>\$3,482,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,482,000</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$12,800</b>	<b>\$4,946,700</b>	<b>\$4,155,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,155,600</b>
<b>Technology Services Total</b>	<b>\$12,800</b>	<b>\$4,946,700</b>	<b>\$4,155,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,155,600</b>



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## Career Service Review Office

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj.		FY 2022 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$293,100	\$291,700	\$	\$	\$291,700
Beginning Nonlapsing	\$	\$19,800	\$30,000	\$	\$	\$30,000
Closing Nonlapsing	\$	(\$19,800)	(\$30,000)	\$	\$	(\$30,000)
<b>Total</b>	<b>\$0</b>	<b>\$293,100</b>	<b>\$291,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,700</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj.		FY 2022 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	2.0	2.0	.0	.0	2.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj.		FY 2022 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Career Service Review Office</i>						
Appropriated in Previous Session		\$290,100				
Base Budget Appropriation		\$3,000	\$291,700			\$291,700
<i>Career Service Review Office Subtotal</i>	<i>\$0</i>	<i>\$293,100</i>	<i>\$291,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$291,700</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$293,100</b>	<b>\$291,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,700</b>



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## Human Resource Management

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$84,800	\$42,400	\$	\$	\$42,400
Dedicated Credits Revenue	\$	\$14,793,300	\$14,494,300	\$	\$	\$14,494,300
Beginning Nonlapsing	\$	\$2,263,100	\$1,863,400	\$	\$	\$1,863,400
Closing Nonlapsing	\$	(\$1,863,400)	(\$1,025,700)	\$	\$	(\$1,025,700)
<b>Total</b>	<b>\$0</b>	<b>\$15,277,800</b>	<b>\$15,374,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,374,400</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Budgeted FTE	7.0	129.0	122.0	7.0	.0	129.0
Authorized Capital Outlay	.0	1,500,000.0	1,500,000.0	.0	.0	1,500,000.0
Retained Earnings	.0	1,654,600.0	1,654,600.0	.0	.0	1,654,600.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Human Resource Management</i>						
Appropriated in Previous Session		\$310,200				
Base Budget Appropriation		(\$287,900)	\$19,100			\$19,100
<i>Human Resource Management Subtotal</i>	\$0	\$22,300	\$19,100	\$0	\$0	\$19,100
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$22,300</b>	<b>\$19,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,100</b>
<b>Business-like Activities</b>						
<i>ISF - Human Resource Management</i>						
Appropriated in Previous Session		\$14,803,200				
Base Budget Appropriation		\$452,300	\$15,355,300			\$15,355,300
<i>ISF - Human Resource Management Subtotal</i>	\$0	\$15,255,500	\$15,355,300	\$0	\$0	\$15,355,300
<b>Business-like Activities Subtotal</b>	<b>\$0</b>	<b>\$15,255,500</b>	<b>\$15,355,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,355,300</b>



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## ISF - Technology Services

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Dedicated Credits Revenue	\$1,484,000	\$129,159,200	\$127,672,400	\$98,100	\$	\$127,770,500
Beginning Nonlapsing	\$	\$26,960,600	\$26,960,600	\$	\$	\$26,960,600
Closing Nonlapsing	\$	(\$26,960,600)	(\$26,636,200)	\$	\$	(\$26,636,200)
<b>Total</b>	<b>\$1,484,000</b>	<b>\$129,159,200</b>	<b>\$127,996,800</b>	<b>\$98,100</b>	<b>\$0</b>	<b>\$128,094,900</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Budgeted FTE	.0	730.6	730.6	.0	.0	730.6
Authorized Capital Outlay	.0	6,000,000.0	6,000,000.0	.0	.0	6,000,000.0
Retained Earnings	.0	16,842,100.0	16,517,700.0	.0	.0	16,517,700.0
Vehicles	.0	21.0	21.0	.0	.0	21.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Business-like Activities</b>						
<i>ISF - DTS Enterprise Technology</i>						
Appropriated in Previous Session		\$127,966,900				
Base Budget Appropriation		(\$291,700)	\$127,996,800			\$127,996,800
Technology Services Dedicated Credits Adjustments	\$1,484,000	\$1,484,000		\$98,100		\$98,100
<i>ISF - DTS Enterprise Technology Subtotal</i>	<i>\$1,484,000</i>	<i>\$129,159,200</i>	<i>\$127,996,800</i>	<i>\$98,100</i>	<i>\$0</i>	<i>\$128,094,900</i>
<b>Business-like Activities Subtotal</b>	<b>\$1,484,000</b>	<b>\$129,159,200</b>	<b>\$127,996,800</b>	<b>\$98,100</b>	<b>\$0</b>	<b>\$128,094,900</b>



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## Utah Education and Telehealth Network

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$842,100	\$842,100	\$	\$	\$842,100
Education Fund	\$	\$27,753,900	\$27,384,900	\$	\$	\$27,384,900
Transfer for COVID-19 Response	\$	\$125,000,000	\$	\$	\$	\$
Federal Funds	\$	\$4,266,000	\$4,265,800	\$	\$	\$4,265,800
Dedicated Credits Revenue	\$	\$15,047,600	\$15,042,700	\$	\$	\$15,042,700
Beginning Nonlapsing	\$	\$18,552,800	\$4,103,500	\$	\$	\$4,103,500
Closing Nonlapsing	\$	(\$4,103,500)	(\$1,476,200)	\$	\$	(\$1,476,200)
<b>Total</b>	<b>\$0</b>	<b>\$187,358,900</b>	<b>\$50,162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,162,800</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
Budgeted FTE	.0	.0	137.1	.0	.0	137.1
Vehicles	.0	20.0	22.0	.0	.0	22.0

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Digital Teaching and Learning Program</i>						
Appropriated in Previous Session		\$460,700				
Base Budget Appropriation		(\$183,700)	\$277,000			\$277,000
<i>Digital Teaching and Learning Program Subtotal</i>	<i>\$0</i>	<i>\$277,000</i>	<i>\$277,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$277,000</i>
<i>Utah Education and Telehealth Network</i>						
Appropriated in Previous Session		\$49,923,300				
Base Budget Appropriation		\$137,158,600	\$49,885,800			\$49,885,800
<i>Utah Education and Telehealth Network Subtotal</i>	<i>\$0</i>	<i>\$187,081,900</i>	<i>\$49,885,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$49,885,800</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$187,358,900</b>	<b>\$50,162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,162,800</b>



# Recommendation of the Appropriations Subcommittee for Infrastructure and General Government For the 2021 General Session

## Transportation

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj.		FY 2022 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$8,752,500	\$6,536,700	\$	\$	\$6,536,700
Aeronautics Restricted Account	\$	\$7,245,500	\$7,239,800	\$	\$	\$7,239,800
Amusement Ride Safety Restricted Account (GFR)	\$	\$	\$350,800	\$	\$	\$350,800
County of First Class Highway Projects Fund	\$	\$2,665,900	\$2,666,200	\$300	\$	\$2,666,500
Designated Sales Tax	\$15,403,200	\$669,735,400	\$664,589,400	\$36,920,200	\$	\$701,509,600
Motorcycle Safety Awareness Support Rest Account (GFR)	\$	\$12,500	\$12,500	\$	\$	\$12,500
Transportation Fund	\$10,870,800	\$672,931,200	\$660,940,800	\$17,413,500	\$16,018,300	\$694,372,600
Rail Transportation Restricted Account	\$	\$152,500	\$366,000	\$	\$	\$366,000
Share the Road Bicycle Support (GFR)	\$	\$35,000	\$35,000	\$	\$	\$35,000
Transfers	\$	\$39,454,500	\$40,523,500	\$	\$	\$40,523,500
Transportation Investment Fund of 2005	\$27,868,000	\$885,088,000	\$583,089,400	\$31,998,600	\$	\$615,088,000
Transit Transportation Investment Fund	\$	\$15,687,000	\$15,687,000	\$	\$	\$15,687,000
Transportation Safety Program Restricted Account	\$	\$15,000	\$15,000	\$	\$	\$15,000
Federal Funds	\$97,925,600	\$600,336,000	\$416,163,900	\$92,177,700	\$70,513,500	\$578,855,100
Federal Funds - CARES Act	\$	\$22,313,100	\$	\$	\$	\$
Dedicated Credits Revenue	\$1,147,900	\$15,475,300	\$14,317,900	\$1,147,900	\$	\$15,465,800
Expendable Receipts	\$25,000,000	\$51,447,100	\$26,447,100	\$25,000,000	\$	\$51,447,100
Licenses/Fees	\$	\$94,057,900	\$95,938,100	\$1,841,500	\$	\$97,779,600
Interest Income	\$	\$10,479,600	\$11,581,600	\$1,168,900	\$	\$12,750,500
Beginning Nonlapsing	\$	\$1,008,039,000	\$524,024,100	\$	\$	\$524,024,100
Closing Nonlapsing	\$	(\$524,024,100)	(\$412,048,200)	\$	\$	(\$412,048,200)
<b>Total</b>	<b>\$178,215,500</b>	<b>\$3,579,898,900</b>	<b>\$2,658,476,600</b>	<b>\$207,668,600</b>	<b>\$86,531,800</b>	<b>\$2,952,677,000</b>

FTE / Other	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj.		FY 2022 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	1,844.6	1,824.9	.0	.0	1,824.9
Vehicles	.0	1,977.0	1,977.0	.0	.0	1,977.0



# Recommendation of the Appropriations Subcommittee for Infrastructure and General Government For the 2021 General Session

## Transportation

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	FY 2022 Adj. One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Aeronautics</i>						
Appropriated in Previous Session		\$7,859,400				
Base Budget Appropriation		\$5,902,600	\$7,852,400			\$7,852,400
Transportation Federal Funds Adjustments	\$806,000	\$806,000		\$984,900		\$984,900
<i>Aeronautics Subtotal</i>	<i>\$806,000</i>	<i>\$14,568,000</i>	<i>\$7,852,400</i>	<i>\$984,900</i>	<i>\$0</i>	<i>\$8,837,300</i>
<i>B and C Roads</i>						
Appropriated in Previous Session		\$181,658,400				
Base Budget Appropriation			\$181,658,400			\$181,658,400
<i>B and C Roads Subtotal</i>	<i>\$0</i>	<i>\$181,658,400</i>	<i>\$181,658,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$181,658,400</i>
<i>Highway System Construction</i>						
Appropriated in Previous Session		\$509,905,500				
Base Budget Appropriation		\$86,132,200	\$509,905,500			\$509,905,500
Transportation Federal Funds Adjustments	\$84,879,900	\$84,879,900		\$70,269,700	\$66,124,000	\$136,393,700
Transportation Loan Payback					\$8,768,300	\$8,768,300
<i>Highway System Construction Subtotal</i>	<i>\$84,879,900</i>	<i>\$680,917,600</i>	<i>\$509,905,500</i>	<i>\$70,269,700</i>	<i>\$74,892,300</i>	<i>\$655,067,500</i>
<i>Cooperative Agreements</i>						
Appropriated in Previous Session		\$75,220,900				
Base Budget Appropriation			\$75,220,900			\$75,220,900
Transportation Expendable Receipt Adjustments	\$25,000,000	\$25,000,000		\$25,000,000		\$25,000,000
Transportation Federal Funds Adjustments				\$15,000,000		\$15,000,000
<i>Cooperative Agreements Subtotal</i>	<i>\$25,000,000</i>	<i>\$100,220,900</i>	<i>\$75,220,900</i>	<i>\$40,000,000</i>	<i>\$0</i>	<i>\$115,220,900</i>
<i>Engineering Services</i>						
Appropriated in Previous Session		\$84,297,400				
Base Budget Appropriation		\$646,800	\$61,828,900			\$61,828,900
Emerging Area Plan				\$1,000,000		\$1,000,000
Road Usage Charge Operations	\$151,800	\$151,800		\$925,900		\$925,900
State Match Increase - RUC Program	\$745,000	\$745,000			\$1,250,000	\$1,250,000
Technical Planning Assistance - Out				(\$900,000)		(\$900,000)
Transportation Federal Funds Adjustments	\$11,985,000	\$11,985,000		\$5,990,700	\$3,705,500	\$9,696,200
<i>Engineering Services Subtotal</i>	<i>\$12,881,800</i>	<i>\$97,826,000</i>	<i>\$61,828,900</i>	<i>\$7,016,600</i>	<i>\$4,955,500</i>	<i>\$73,801,000</i>



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## Transportation

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj.		FY 2022 Revised
				Ongoing	One-time	Appropriated
<b>Operating and Capital Budgets</b>						
<i>Operations/Maintenance Management</i>						
Advanced Traffic Management System (ATMS)				\$200,000	\$6,000,000	\$6,200,000
Appropriated in Previous Session		\$191,821,300				
Base Budget Appropriation		\$2,629,500	\$190,545,400			\$190,545,400
Increased Lane Miles - Reallocation				\$48,200		\$48,200
Transportation Dedicated Credits Adjustments	\$1,147,900	\$1,147,900		\$1,147,900		\$1,147,900
Transportation Federal/State Shift - Fed Out	(\$323,400)	(\$323,400)		(\$323,400)		(\$323,400)
Transportation Federal/State Shift - TF In	\$323,400	\$323,400		\$323,400		\$323,400
Transportation FTE Line Item Shift - Out	(\$101,000)	(\$101,000)		(\$101,000)		(\$101,000)
<i>Operations/Maintenance Management Subtotal</i>	<i>\$1,046,900</i>	<i>\$195,497,700</i>	<i>\$190,545,400</i>	<i>\$1,295,100</i>	<i>\$6,000,000</i>	<i>\$197,840,500</i>
<i>Region Management</i>						
Appropriated in Previous Session		\$32,742,500				
Base Budget Appropriation		\$200,000	\$32,586,100			\$32,586,100
Transportation Federal/State Shift - Fed Out	(\$519,300)	(\$519,300)		(\$519,300)		(\$519,300)
Transportation Federal/State Shift - TF In	\$519,300	\$519,300		\$519,300		\$519,300
Transportation FTE Line Item Shift - Out	(\$39,000)	(\$39,000)		(\$39,000)		(\$39,000)
<i>Region Management Subtotal</i>	<i>(\$39,000)</i>	<i>\$32,903,500</i>	<i>\$32,586,100</i>	<i>(\$39,000)</i>	<i>\$0</i>	<i>\$32,547,100</i>
<i>Safe Sidewalk Construction</i>						
Appropriated in Previous Session		\$500,000				
Base Budget Appropriation			\$500,000			\$500,000
<i>Safe Sidewalk Construction Subtotal</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
<i>Share the Road</i>						
Appropriated in Previous Session		\$35,000				
Base Budget Appropriation			\$35,000			\$35,000
<i>Share the Road Subtotal</i>	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$35,000</i>





# Recommendation of the Appropriations Subcommittee for Infrastructure and General Government For the 2021 General Session

## Transportation

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Support Services</i>						
Appropriated in Previous Session		\$41,553,900				
B&C Roads Administration Allocation	\$15,000	\$15,000		\$60,000		\$60,000
Base Budget Appropriation		\$1,299,200	\$41,369,500			\$41,369,500
Employee Safety Program				\$50,000		\$50,000
Technology Systems Upgrades				\$685,200		\$685,200
Transportation Federal Funds Adjustments	\$1,156,800	\$1,156,800		\$834,500	\$684,000	\$1,518,500
Transportation Federal/State Shift - Fed Out	(\$59,400)	(\$59,400)		(\$59,400)		(\$59,400)
Transportation Federal/State Shift - TF In	\$59,400	\$59,400		\$59,400		\$59,400
Transportation FTE Line Item Shift - In	\$140,000	\$140,000		\$140,000		\$140,000
<i>Support Services Subtotal</i>	<i>\$1,311,800</i>	<i>\$44,164,900</i>	<i>\$41,369,500</i>	<i>\$1,769,700</i>	<i>\$684,000</i>	<i>\$43,823,200</i>
<i>TIF Capacity Program</i>						
Appropriated in Previous Session		\$852,132,000				
Base Budget Appropriation			\$578,001,400			\$578,001,400
Transportation Construction-related Adjustments	\$27,868,000	\$27,868,000		\$31,998,600		\$31,998,600
<i>TIF Capacity Program Subtotal</i>	<i>\$27,868,000</i>	<i>\$880,000,000</i>	<i>\$578,001,400</i>	<i>\$31,998,600</i>	<i>\$0</i>	<i>\$610,000,000</i>
<i>County of the First Class Highway Projects Fund</i>						
Base Budget Appropriation		\$50,493,300	\$41,578,600			\$41,578,600
<i>County of the First Class Highway Projects Fund Subtotal</i>	<i>\$0</i>	<i>\$50,493,300</i>	<i>\$41,578,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$41,578,600</i>
<i>Motorcycle Safety Awareness</i>						
Appropriated in Previous Session		\$12,500				
Base Budget Appropriation			\$12,500			\$12,500
<i>Motorcycle Safety Awareness Subtotal</i>	<i>\$0</i>	<i>\$12,500</i>	<i>\$12,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,500</i>
<i>Amusement Ride Safety</i>						
Appropriated in Previous Session		\$350,800				
Base Budget Appropriation		\$170,300	\$350,800			\$350,800
<i>Amusement Ride Safety Subtotal</i>	<i>\$0</i>	<i>\$521,100</i>	<i>\$350,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350,800</i>
<i>Transit Transportation Investment</i>						
Appropriated in Previous Session		\$15,687,000				
Base Budget Appropriation			\$15,687,000			\$15,687,000
<i>Transit Transportation Investment Subtotal</i>	<i>\$0</i>	<i>\$15,687,000</i>	<i>\$15,687,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,687,000</i>



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## Transportation

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Transportation Safety Program</i>						
Appropriated in Previous Session		\$15,000				
Base Budget Appropriation			\$15,000			\$15,000
<i>Transportation Safety Program Subtotal</i>	\$0	\$15,000	\$15,000	\$0	\$0	\$15,000
<i>Pass-Through</i>						
Appropriated in Previous Session		\$1,976,700				
Base Budget Appropriation			\$1,976,700			\$1,976,700
Technical Planning Assistance - In				\$900,000		\$900,000
<i>Pass-Through Subtotal</i>	\$0	\$1,976,700	\$1,976,700	\$900,000	\$0	\$2,876,700
<i>Railroad Crossing Safety</i>						
Appropriated in Previous Session		\$152,500				
Base Budget Appropriation			\$366,000			\$366,000
<i>Railroad Crossing Safety Subtotal</i>	\$0	\$152,500	\$366,000	\$0	\$0	\$366,000
<b>Operating and Capital Budgets Subtotal</b>	<b>\$153,755,400</b>	<b>\$2,297,150,100</b>	<b>\$1,739,490,100</b>	<b>\$154,195,600</b>	<b>\$86,531,800</b>	<b>\$1,980,217,500</b>
<b>Business-like Activities</b>						
<i>State Infrastructure Bank Fund</i>						
Appropriated in Previous Session		\$2,100				
Base Budget Appropriation		(\$600)	\$1,800			\$1,800
<i>State Infrastructure Bank Fund Subtotal</i>	\$0	\$1,500	\$1,800	\$0	\$0	\$1,800
<b>Business-like Activities Subtotal</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>
<b>Restricted Fund and Account Transfers</b>						
<i>Rail Transportation Restricted Account</i>						
Appropriated in Previous Session		\$1,525,000				
Base Budget Appropriation			\$3,660,000			\$3,660,000
<i>Rail Transportation Restricted Account Subtotal</i>	\$0	\$1,525,000	\$3,660,000	\$0	\$0	\$3,660,000
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$1,525,000</b>	<b>\$3,660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,660,000</b>
<b>Capital Project Funds</b>						
<i>TIF of 2005</i>						
Appropriated in Previous Session		\$1,074,668,900				
Base Budget Appropriation		\$166,406,300	\$900,998,300			\$900,998,300
TIF Consensus Revenue Adjustment	\$24,460,100	\$24,460,100		\$53,473,000		\$53,473,000
<i>TIF of 2005 Subtotal</i>	<b>\$24,460,100</b>	<b>\$1,265,535,300</b>	<b>\$900,998,300</b>	<b>\$53,473,000</b>	<b>\$0</b>	<b>\$954,471,300</b>



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## Transportation

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj.		FY 2022 Revised Appropriated
				Ongoing	One-time	
Capital Project Funds						
Transit Transportation Investment Fund						
Appropriated in Previous Session		\$9,687,000				
Base Budget Appropriation		\$6,000,000	\$14,326,400			\$14,326,400
Transit Transportation Investment Fund	\$0	\$15,687,000	\$14,326,400	\$0	\$0	\$14,326,400
Subtotal						
Capital Project Funds Subtotal	\$24,460,100	\$1,281,222,300	\$915,324,700	\$53,473,000	\$0	\$968,797,700
Transportation Total	\$178,215,500	\$3,579,898,900	\$2,658,476,600	\$207,668,600	\$86,531,800	\$2,952,677,000



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## Debt Service

Financing	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriation	Base	FY 2022 Adj. Ongoing	One-Time	FY 2022 Revised Appropriation
General Fund	\$	\$52,036,500	\$80,065,200	\$	\$	\$80,065,200
County of First Class Highway Projects Fund	\$	\$7,927,500	\$7,779,400	\$	\$	\$7,779,400
Transfers	\$	(\$10,621,600)	(\$8,189,800)	\$	\$	(\$8,189,800)
Transportation Investment Fund of 2005	\$	\$359,054,200	\$356,279,800	\$	\$	\$356,279,800
Federal Funds	\$	\$12,003,900	\$9,548,200	\$	\$	\$9,548,200
Dedicated Credits Revenue	\$	\$29,745,000	\$29,423,600	\$	\$	\$29,423,600
Beginning Nonlapsing	\$	\$21,389,900	\$22,640,500	\$	\$	\$22,640,500
Closing Nonlapsing	\$	(\$22,640,500)	(\$23,545,800)	\$	\$	(\$23,545,800)
<b>Total</b>	<b>\$0</b>	<b>\$448,894,900</b>	<b>\$474,001,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,001,100</b>

Adjustments by Line Item	FY 2021 Adj. Supplemental	FY 2021 Revised Appropriated	Base	FY 2022 Adj. Ongoing	One-time	FY 2022 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Debt Service</i>						
Appropriated in Previous Session		\$442,073,100				
Base Budget Appropriation		\$6,821,800	\$474,001,100			\$474,001,100
<i>Debt Service Subtotal</i>	<i>\$0</i>	<i>\$448,894,900</i>	<i>\$474,001,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$474,001,100</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$448,894,900</b>	<b>\$474,001,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,001,100</b>



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## Rates and Fees

### **Human Resource Management - Statewide Management Liability Training**

1.	Course Fee (per student)	750.00
	Per Course	
2.	Other Training Fee (per hour)	25.00
	\$25 per training hour - materials not included.	

### **Human Resource Management - ISF - Human Resource Management - ISF - Core HR Services**

3.	Core HR (per FTE)	12.00
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### **Human Resource Management - ISF - Human Resource Management - ISF - Field Services**

4.	HR Services (per FTE)	740.00
5.	Consulting Services (Non-Customer) (per Hour)	50.00
	Billing for DHRM consultation with agencies who do not use DHRM HR services.	

### **Human Resource Management - ISF - Human Resource Management - ISF - Payroll Field Services**

6.	Payroll Services (per FTE)	54.00
	Per UCA 67-19-13.5, the following agencies are not required to use DHRM payroll services: State Treasurer's Office, State Auditor's Office, Dept. of Technology Services, Dept. of Public Safety, Dept. of Natural Resources, Dept. of Transportation, Utah Schools for the Deaf and the Blind.	

### **Administrative Services - DFCM Administration**

#### Program Management

#### Non-state Funded Project Fees

7.	Projects < \$99,999 (per Project)	3.5%
8.	Projects >= \$100K and < \$499,999 (per Project)	\$3500 + 1.5% over \$100,000
9.	Projects >= \$500K and < \$2,499,999 (per Project)	\$9500 + 0.75% over \$500,000
10.	Projects >= \$2.5M and < \$9,999,999 (per Project)	\$24,500 + 0.5% over \$2,500,000
11.	Projects >= \$10M and < \$49,999,999 (per Project)	\$62,000 + .15% over \$10,000,000
12.	Projects >= \$50M (per Project)	\$122,000 + 0.1% over \$50,000,000

### **Administrative Services - Executive Director**

#### Government Records Access and Management Act

13.	Photocopies, black & white (per Copy)	.10
14.	Photocopies, color (per Copy)	.25
15.	Photocopy labor cost (per Utah Statute 63G-2-203(2)) (per page)	Actual Cost
16.	Certified copy of a document (per certification)	4.00



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## Rates and Fees

### **Administrative Services - Executive Director**

17.	Long distance fax within US (per fax number)	2.00
18.	Electronic Documents on any physical media (per USB (GB))	Actual Cost
19.	Mail within US (per address)	2.00
20.	Mail outside US (per address)	5.00
21.	Research or services	Actual cost

### **Administrative Services - Finance Administration - Financial Information Systems**

22.	FINET Interface Implementation - Small Project	1,900.00
23.	FINET Interface Implementation - Medium Project	3,700.00
24.	FINET Interface Implementation - Large Project	5,600.00
25.	Custom Report and Dashboard Development and Maintenance	Actual Costs
26.	FINET Interface Document Clean Up (per Hour)	46.00
27.	Credit Card Payments	Variable

Contract rebates

### **Administrative Services - Finance Administration - Financial Reporting**

28.	Loan Servicing	125.00
29.	ISF Accounting Services	Actual cost
30.	Cash Mgt Improvement Act Interest Calculation	Actual cost
31.	Single Audit Billing to State Auditor's Office	Actual Cost

### **Administrative Services - Finance Administration - Payables/Disbursing**

Disbursements

32.	Collection Service	15.00
33.	IRS Collection Service	25.00

### **Administrative Services - Finance Administration - Payroll**

34.	Out-of-State Employee Set Up Fee	2,200.00
35.	Out-of-State Employee Maintenance Fee	1,300.00
36.	Tax Review Fee for Out-of-State Payroll	Actual Cost
37.	Payroll Interface Document Cleanup	46.00

### **Administrative Services - State Archives - Archives Administration**

38.	Data Base Download (plus Work Setup Fee) (per Record)	.10
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### **Administrative Services - State Archives - Patron Services**

39.	Copy - Paper to PDF (copier use by patron)	.05
40.	Digital Collection Setup Host fee	300.00
41.	Local Commercial License	10.00
42.	National Commercial License	50.00
43.	Copy - Paper to PDF (copier use by staff)	.25



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## Rates and Fees

### Administrative Services - State Archives - Patron Services

General		
44.	Certified Copy of a Document	4.00
Photo Reproductions		
45.	Digital Imaging 300 dpi or higher	10.00
Mailing and Fax Charges		
Within USA		
46.	Mailing in USA - 1 to 10 Pages	3.00
47.	Mailing in USA - Microfilm 1 to 2 Reels	4.00
48.	Mailing in USA - Each additional Microfilm Reel	1.00
49.	Mailing in USA - CD/DVD/USB	4.00
50.	Mailing in USA - Add Postage for each 10 pages	1.00
International		
51.	Mailing International - 1 to 10 pages	5.00
52.	Mailing International - Each additional 10 pages	1.00
53.	Mailing International - Microfilm 1 to 2 Reels	6.00
54.	Mailing International - Each additional Microfilm Reel	2.00
55.	Mailing International - CD/DVD/ USB	6.00
Copy Charges		
Audio		
56.	Copy Charges - Audio Recordings	10.00
	Price excludes cost of medium	
Documents		
57.	Copy Charges - 11 x 14 and 11 x 17 by staff, limit 50	.50
58.	Copy Charges - 11 x 14 and 11 x 17 by patron	.25
8.5x11		
59.	Copy - 8.5 x 11 by staff, limit 50	.25
60.	Copy - 8.5 x 11 by patron	.10
Microfilm/Microfiche		
Digital		
61.	Copy - Digital by staff, limit 25	1.00
62.	Copy - Digital by patron	.15
Paper		
63.	Copy Microfilm - Paper by staff, limit 25	1.00
64.	Copy Microfilm - Paper by patron	.25
Video		
65.	Copy Video - Video Recording (excludes cost of medium)	20.00
	Price excludes cost of medium	



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## Rates and Fees

### **Administrative Services - State Archives - Patron Services**

Other		
66.	Archivist Handling fee (per hr.) (per hour)	At Cost
67.	Special Request	At Cost
Supplies		
68.	Supplies - USB Flash Drive (per gigabyte)	5.00
69.	Supplies - CD (per disk)	.30
70.	Supplies - DVD (per disk)	.40
71.	Electronic File on-line (per File)	2.50

### **Administrative Services - State Archives - Preservation Services**

72.	Work Setup Fee (WSF)	17.00
73.	Microfiche production fee per image plus (WSF) (per image)	.045
General		
74.	16mm master film	13.00
75.	Digital Copies of Electronic Rolls of Microfilm plus medium cost	10.00
General		
76.	35mm master film	35.00
77.	16mm silver duplicate copy	30.00
78.	35mm silver duplicate copy	24.00
79.	Books filmed (per Page)	.15
80.	Electronic image to microfilm (per Reel)	45.00
81.	Microfilm to CD/DVD/USB (per reel)	40.00
82.	Microfilm Lab Processing Setup Fee	5.00
83.	Microfilm to digital PDF conversion	5.00

### **Administrative Services - State Debt Collection Fund**

Office of State Debt Collection		
84.	Attorney / Legal fee (per Hour)	\$100 per hour
85.	Corrections Tuition Fee	10% of tuition account balance
86.	Collection Penalty	6.0%
87.	Collection Interest	Prime + 2%
88.	Post Judgment Interest	Variable
89.	Labor Commission Wage Claims	Variable
	10% of partial payments; 1/3 of claim or \$500, whichever is greater for full payments	
90.	Administrative Collection	15.5%
	15.5% of amount collected (18.34% effective rate)	
91.	Garnishment Request	Actual cost





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## Rates and Fees

### **Administrative Services - State Debt Collection Fund**

92.	Legal Document Service	Actual cost
	Greater of \$20 or Actual	
93.	Credit card processing fee charged to collection vendors	1.75%
94.	Court Filing, Deposition/Transcript /Skip Tracing	Actual cost

### **ISF - Administrative Services - ISF - Facilities Management**

95.	Taylorsville State Office Building	2,891,435.00
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Administrative Services, Administrative Office of the Courts, Department of Human Services, Department of Insurance, Department of Technology Services, Department of Agriculture and Department of Public Safety/Emergency Management.	
96.	SLC VA home	40,667.90
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Veterans Affairs.	
97.	Garage-Groundskeeper I	25.00
98.	New Provo Courts/Terrace	1,320,997.88
99.	DEQ Building	62,788.63
100.	Unified Lab #2	865,836.54
101.	Cedar City DNR	77,790.16
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Natural Resources.	



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## Rates and Fees

### **ISF - Administrative Services - ISF - Facilities Management**

102.	Ogden VA Nursing Home	52,945.37
103.	Utah Arts Collection	43,900.00
104.	West Jordan Courts	557,835.00
105.	Clearfield Warehouse C6 - Archives	152,535.84
106.	Garage-Facilities Manager / Coord II	69.00
107.	Garage-Grounds Manager	49.00
108.	Spanish Fork Veterinary Lab	50,716.03
109.	Utah State Office of Education	410,669.00
110.	West Valley 3rd District Court	148,350.00
111.	Chase Home	17,428.00
112.	Clearfield Warehouse C7 - DNR/DPS	102,837.00
113.	Garage-Grounds Supervisor	45.00
114.	Payson VA Nursing Home	189,105.70

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115.	Garage-Journey Plumber	60.00
116.	Calvin Rampton Complex Department of Public Safety	1,602,863.00
117.	DPS Crime Lab	42,000.00
118.	Vernal DNR Regional	80,394.00
119.	Garage-Journey Electrician	62.00
120.	Vernal Drivers License	36,055.00

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121.	Utah State Developmental Center	2,648,357.00
122.	Cannon Health	860,515.00



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## Rates and Fees

### **ISF - Administrative Services - ISF - Facilities Management**

Department of Public Safety		
123.	DPS Drivers License	185,577.00
124.	N UT Fire Dispatch Center	30,438.66
125.	Garage-Electronics Resource Group	53.00
126.	Garage-Groundskeeper II	44.00
127.	Garage-Journey HVAC	59.00
128.	Lone Peak Forestry & Fire	45,820.65
129.	Alcoholic Beverage Control Stores	1,879,749.50
130.	Utah State Tax Commission	970,200.00
131.	Vernal Juvenile Courts	40,256.00

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Work Force Services		
132.	DWS/DHS - 1385 South State	408,430.70
133.	Veteran's Memorial Cemetery	24,464.00
134.	Garage-Journey Maintenance	54.00
135.	Ivins VA Nursing Home	134,064.39

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136.	Brigham City Regional Center	573,808.00
137.	Vernal 8th District Court	248,649.00
Work Force Services		
138.	DWS Administration	685,930.00



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## Rates and Fees

### **ISF - Administrative Services - ISF - Facilities Management**

139.	Wasatch Courts	11,518.56
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.	
140.	Alcoholic Beverage Control Administration	805,415.00
141.	Price Public Safety	90,897.00
142.	Garage-Maintenance Supervisor	55.00
143.	Archive Building	121,335.00
144.	Capitol Hill Complex	3,809,700.00
145.	Department of Administrative Services Surplus Property	59,747.00
	Department of Public Safety	
146.	DPS Farmington Public Safety	100,425.00
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Public Safety.	
	Work Force Services	
147.	DWS Call Center	200,317.00
148.	Juab County Court	76,798.00
149.	Ogden Juvenile Court	444,038.00
150.	Garage-Mechanic	46.00
151.	Agriculture	356,706.00
152.	Brigham City Court	169,400.00



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### **ISF - Administrative Services - ISF - Facilities Management**

153.	Cedar City Courts	155,520.00
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154.	Fairpark Driver's License Division	61,571.00
155.	Dixie Drivers License	72,928.00
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Public Safety.	
	Human Services	
156.	DHS - Vernal	74,117.00
157.	Rio Grande Depot	493,565.00
	Work Force Services	
158.	DWS Cedar City	93,461.00
159.	Garage-Administrative Staff	49.00
160.	Garage-Office Specialist	45.00
161.	Garage-Journey Boiler Operator	61.00
162.	Adult Probation and Parole Freemont Office Building	192,375.00
163.	Cedar City Regional Center	92,008.00
164.	Driver License West Valley	98,880.00
165.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
166.	Farmington 2nd District Courts	537,465.00
167.	Glendinning Fine Arts Center	45,000.00
168.	Governor's Residence	177,156.00



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### ISF - Administrative Services - ISF - Facilities Management

169.	Heber M. Wells	1,152,179.00
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Labor Commission, Public Service Commission, Department of Commerce, and Attorney Generals Office.	
170.	Highland Regional Center Human Services	331,766.40
171.	DHS Clearfield East	127,306.00
172.	DHS Ogden - Academy Square	299,834.00
173.	Layton Court	105,896.00
174.	Logan 1st District Court	379,267.00
175.	Moab Regional Center	142,533.00
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176.	Murray Highway Patrol	141,738.00
177.	Natural Resources	745,072.00
178.	Natural Resources Price	124,323.00
179.	Natural Resources Richfield (Forestry)	104,508.14
180.	Navajo Trust Fund Administration	157,640.00
181.	Office of Rehabilitation Services	204,156.00
182.	Ogden Court	562,740.00
183.	Ogden Juvenile Probation	211,134.00



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## Rates and Fees

### **ISF - Administrative Services - ISF - Facilities Management**

184.	Ogden Regional Center	751,511.27
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services, Department of Human Services, Department of Corrections, Department of Health, Utah State Tax Commission, and Attorney Generals Office.	
185.	DCFS - OREM	120,792.00
186.	Orem Public Safety	105,640.00
187.	Orem Region Three Department of Transportation	178,192.00
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Transportation.	
188.	Provo Juvenile Work Crew	74,164.77
	All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.	



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### **ISF - Administrative Services - ISF - Facilities Management**

189.	Provo Regional Center	839,011.00
	<p>All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Administrative Services, Utah State Tax Commission, Department of Human Services, Department of Health, Department of Corrections and Department of Workforce Services.</p>	
190.	Public Safety Depot Ogden	34,822.00
191.	Richfield Court	161,535.68
	<p>All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.</p>	
192.	Richfield Dept. of Technology Services Center	39,000.00
193.	Richfield Regional Center	75,499.00
194.	Salt Lake Court	1,868,160.00
195.	Salt Lake Government Building #1	972,934.00
196.	Salt Lake Regional Center - 1950 West	250,492.00
197.	St. George Courts	600,353.00
	<p>All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Administrative Office of the Courts.</p>	
198.	St. George DPS	49,572.00
199.	St. George Tax Commission	64,224.00
200.	State Library	183,714.00
201.	State Library State Mail	156,261.00





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## Rates and Fees

### **ISF - Administrative Services - ISF - Facilities Management**

202.	State Library Visually Impaired	124,027.00
203.	Taylorsville Center for the Deaf	138,681.00
204.	Taylorsville BCI	185,250.00
205.	Tooele Courts	354,051.00

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206.	Unified Lab	883,894.00
207.	Vernal Division of Services for People with Disabilities Work Force Services	31,330.00
208.	DWS Brigham City	62,804.00

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209.	DWS Clearfield/Davis County	180,633.00
210.	DWS Logan	140,088.00
211.	DWS Metro Employment Center	252,776.00
212.	DWS Midvale	135,640.00
213.	DWS Ogden	203,748.00

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## Rates and Fees

### **ISF - Administrative Services - ISF - Facilities Management**

214.	DWS Provo		195,970.00
		All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services.	
215.	DWS Richfield		58,072.00
216.	DWS South County Employment Center		176,196.00
217.	DWS St. George		86,452.00
		All services provided by the DFCM ISF are voluntary. This is based on Operations and maintenance agreements with each location managed by the DFCM. Without these services each state entity may either manage the sight themselves or contract out the services that will meet the States building board standards. The DFCM director annually reviews these requests and determines if the agency has the ability to provide the services to meet those standards. This location is an agreement with the DFCM and Department of Workforce Services.	
218.	DWS Vernal		73,702.00
219.	Ogden Division of Motor Vehicles and Drivers License		91,964.00
220.	Ogden Radio Shop		16,434.00
221.	Garage-Apprentice Maintenance		49.00
222.	Garage-Temp Groundskeeper		22.00
223.	Garage-Journey Carpenter		58.00

### **ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card**

224.	Purchasing Card		Variable
	Contract rebates		

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

225.	State-Owned Sites Markup on Fuel (per gallon)		.28
226.	Retail Sites Markup on Fuel (per gallon)		.17
227.	Percentage of Transaction Value on Non-fuel Purchases		3.0%
	Accounts receivable late fee		
228.	Past 30 days		5% of balance
229.	Past 60 days		10% of balance
230.	Past 90 days		15% of balance
231.	CNG Maintenance and Depreciation (per gallon)		1.15



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## Rates and Fees

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

232.	Telematics GPS tracking	Actual cost
233.	Commercial Equipment Rental	Cost plus \$12 Fee
234.	Administrative Fee for Do-Not Replace Vehicles (per Month)	51.29
235.	Service Fee (per 12)	\$12 Service Fee
236.	General MP Info Research Fee (per 12)	\$12 Per Hour
237.	Lost or damaged fuel/maint card replacement fee (per 2)	\$2 Fee
238.	Vehicle Complaint Processing Fee (per 20)	\$20 Fee
239.	Operator negligence and vehicle abuse fees (per 0)	Varies (abuse or driver neglect cases only)
240.	Lease Rate (per month, per vehicle) Contract price less salvage value divided by current life cycle.	See formula
241.	Mileage Maintenance and repair costs for a particular vehicle/use type, divided by total miles for that vehicle/use type	See formula
242.	Fuel Pass-through	Actual cost
243.	Equipment rate for Public Safety vehicles	Actual cost
	Additional Management	
244.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost
245.	Administrative Fee for Overhead	42.00
246.	Management Information System (per month)	3.00
247.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
248.	Vehicle Class Differential Upgrade	Actual cost
249.	Bad Odometer Research Operator fault	50.00
250.	Vehicle Detail Cleaning Service	40.00
251.	Excessive Maintenance, Accessory Fee Accounts receivable late fee	Variable
252.	Past 30-days	5% of balance
253.	Past 60-days	10% of balance
254.	Past 90-days	15% of balance
255.	Accident deductible rate charged (per accident)	Actual cost
256.	Operator negligence and vehicle abuse Statutory Maintenance Non-Compliance	Variable
257.	10 days late (per vehicle per month)	100.00
258.	20 days late (per vehicle per month)	200.00
259.	30+ days late (per vehicle per month)	300.00
260.	Seasonal Use Vehicle Lease	155.02



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## Rates and Fees

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

261.	Car and/or Hotel Only	8.00
	Travel	
	Travel Agency Service	
262.	Regular	27.00
263.	Online	17.00
264.	State Agent	22.00
	Group	
265.	16-25 people	24.50
266.	26-45 people	22.00
267.	46+ people	19.50
268.	School District Agent	17.00

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

269.	Transactions Rate (per hour)	46.00
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### **ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Central Mailing**

	State Mail	
	Courier	
270.	Courier - Zone 1	2.26
271.	Courier - Zone 2	3.88
272.	Courier - Zone 3	8.04
273.	Courier - Zone 4	9.70
274.	Courier - Zone 5	14.35
275.	Courier - Zone 6	17.79
276.	Courier - Zone 7	21.73
277.	Courier - Zone 8	26.42
278.	Courier - Zone 9	28.49
279.	Courier - Zone 10	33.22
280.	Courier - Zone 11	36.02
281.	Courier - Zone 12	39.87
	Production	
282.	Incoming OCR Sort	.103
283.	Business Reply/Postage Due	.54
284.	Special Handling/Labor (per hour)	85.00
285.	Auto Fold	.024
286.	Label Generate	.155
287.	Label Apply	.15
288.	Auto Tab	.35
289.	Meter/Seal	.028



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## Rates and Fees

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

290.	Optical Character Reader	.028
291.	Additional Insert	.01
292.	Accountable Mail	1.45
293.	Intelligent Inserting	.033

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

294.	Cooperative Contracts Administrative	Up to 1.0%
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### **ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Federal Surplus Property**

#### Surplus

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

#### Accounts receivable late fees

296.	Past 30 days	5% of balance
297.	Past 60 days	10% of balance

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

298.	Contract Management (per impression)	.005
299.	Self Service Copy Rates	.004

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

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

#### Surplus

300.	Surcharge for use of a Financial Transaction Card	Up to 3%
	Surcharge applies only to the amount charged to a financial transaction card	
301.	Online Sales Non-Vehicle	50% of net proceeds
	Miscellaneous Property Pick-up Process	
	State Agencies	
302.	Total Sales Proceeds	See formula
	Less prorated rebate of retained earnings	
	Handheld Devices (PDAs and wireless phones)	
303.	Less than 1 year old	75% of actual cost
	\$30 minimum	
304.	1 year and older	50% of cost - \$30 minimum
305.	Unique Property Processing	Negotiated % of sales price
306.	Electronic/Hazardous Waste Recycling	Actual cost



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## Rates and Fees

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

307.	Vehicles and Heavy Equipment	6.5% of Net Sale Price plus \$100 per Vehicle
308.	Default Auction Bids	10% of sales price
309.	Labor (per hour)	26.00
	Half hour minimum	
310.	Copy Rates (per copy)	.10
311.	Semi Truck and Trailer Service (per mile)	1.08
312.	Two-ton Flat Bed Service (per mile)	.61
313.	Forklift Service (per hour)	23.00
	4-6000 lbs	
314.	On-site sale away from Utah State Agency Surplus Property yard	7% of net sale price
	Storage	
315.	Building (per cubic foot per month)	.43
316.	Fenced lot (per square foot per month)	.23
	Accounts receivable late fees	
317.	Past 30 days	5% of balance
318.	Past 60 days	10% of balance

### **ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration**

319.	Specialized Lines of Coverage	
	These are specialized lines of insurance outside of typical coverage lines.	
	The aviation fees are pass through costs direct from insurance provider.	
	Also shown are fees to host (administer) the enterprise learning management system (Saba).	
	Aviation Insurance Premiums (pass through)	
320.	SG-10305 Dept of Public Safety	99,928.00
321.	SG-10269 Dept of Natural Resources	21,273.00
322.	SG-10151 Dept of Agriculture & Food	11,904.00
323.	SG-10350 Dept of Transportation	37,462.00
324.	HE-10364 Utah State University	375,106.00
325.	HE-10365 Utah Valley University	194,550.00
	Learning Management System	
326.	Learning Management System - Enterprise Rate (per Hour)	55.00
327.	Learning Management System - Garage Rate (per Hour)	55.00

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

	Workers Compensation Premiums	
328.	State Workers	0.61% per \$100 wages



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## Rates and Fees

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

329.	Road Construction Crews	1.60% per \$100 wages
330.	Aviation Crews (per PILOT-YEAR)	1.60% per \$100 wages

### **ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto**

Auto Property Damage (APD) Premium Methodology		
331.	APD Premiums	See below
Exposure data (vehicles) and loss history are provided to an actuary, who proposes rates listed below.		
332.	Standard Deductible (per incident) (Currently applying a \$1,000.00 deductible)	1,500.00
APD Premiums: Charter Schools		
333.	CS-10155 American Leadership Academy	1,634.00
334.	CS-10164 C S Lewis Academy Charter School	842.00
335.	CS-10310 Canyon Grove Academy	941.00
336.	CS-10178 City Academy	248.00
337.	CS-10201 East Hollywood High School	347.00
338.	CS-10209 Fast Forward Charter	297.00
339.	CS-10117 Franklin Discovery Academy	248.00
340.	CS-10225 Guadalupe Charter School	1,089.00
341.	CS-10238 Itineris Early College High School	198.00
342.	CS-10245 Karl G Maeser Preparatory Academy	941.00
343.	CS-10459 Mana Academy Charter School	495.00
344.	CS-10258 Merit College Preparatory Academy	842.00
345.	CS-10287 Northern Utah Academy For Math Engr & Science	545.00
346.	CS-10300 Pinnacle Canyon Academy	3,317.00
347.	CS-10302 Providence Hall Charter School	1,733.00
348.	CS-10134 Real Salt Lake Academy	743.00
349.	CS-10321 Salt Lake School For The Performing Arts	990.00
350.	CS-10328 Soldier Hollow Charter School	248.00
351.	CS-10337 Success Academy - Iron County	396.00
352.	CS-10355 Tuacahn High School For The Performing Arts	842.00
353.	CS-10362 Utah County Academy Of Sciences	198.00
354.	CS-10469 Utah Military Academy	2,624.00
355.	CS-10437 Valley Academy	3,168.00
356.	CS-10102 Vanguard Charter School	495.00
357.	CS-10368 Vista At Entrada School For Performing Arts And Technology	594.00
358.	CS-10369 Walden School Of Liberal Arts	99.00



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## Rates and Fees

### **ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto**

#### APD Premiums: Higher Education

359.	HE-10163 Bridgerland Technical College	7,439.00
360.	HE-10192 Davis Technical College	2,711.00
361.	HE-10197 Dixie State University	12,687.00
362.	HE-10196 Dixie Technical College	4,002.00
363.	HE-10292 Ogden-Weber Technical College	1,912.00
364.	HE-10263 Mountainland Technical College	3,347.00
365.	HE-10318 Salt Lake Community College	21,950.00
366.	HE-10326 Snow College	7,663.00
367.	HE-10333 Southern Utah University	19,019.00
368.	HE-10334 Southwest Technical College	2,876.00
369.	HE-10348 Tooele Technical College	1,433.00
370.	HE-10356 Uintah Basin Technical College	5,140.00
371.	HE-10364 Utah State University	84,330.00
372.	HE-10428 Utah System of Technical Colleges	304.00
373.	HE-10365 Utah Valley University	31,397.00
374.	HE-10375 Weber State University	27,840.00

#### APD Premiums: Independent Agencies

375.	OT-10228 Heber Valley Railroad	680.00
376.	OT-10363 Utah State Fair Park	1,492.00

#### APD Premiums: School Districts

377.	SD-10154 Alpine School District	157,228.00
378.	SD-10159 Beaver School District	7,646.00
379.	SD-10161 Box Elder School District	44,222.00
380.	SD-10166 Cache School District	44,037.00
381.	SD-10168 Canyons School District	64,041.00
382.	SD-10170 Carbon School District	13,457.00
383.	SD-10172 Central Utah Educational Services	77.00
384.	SD-10190 Daggett School District	4,217.00
385.	SD-10194 Davis County School District	127,546.00
386.	SD-10199 Duchesne School District	22,822.00
387.	SD-10204 Emery School District	12,772.00
388.	SD-10212 Garfield School District	7,144.00
389.	SD-10223 Grand School District	5,826.00
390.	SD-10224 Granite School District	113,969.00
391.	SD-10237 Iron School District	29,426.00
392.	SD-10240 Jordan School District	95,505.00





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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto**

393.	SD-10241 Juab School District	8,008.00
394.	SD-10244 Kane School District	7,848.00
395.	SD-10255 Logan City School District	3,078.00
396.	SD-10259 Millard School District	12,748.00
397.	SD-10262 Morgan School District	9,057.00
398.	SD-10265 Murray School District	8,897.00
399.	SD-10280 Nebo School District	60,473.00
400.	SD-10283 North Sanpete School District	9,079.00
401.	SD-10285 North Summit School District	4,767.00
402.	SD-10286 Northeastern Utah Education Services	395.00
403.	SD-10290 Ogden City School District	6,230.00
404.	SD-10298 Park City School District	8,649.00
405.	SD-10301 Piute School District	4,419.00
406.	SD-10303 Provo School District	21,112.00
407.	SD-10315 Rich School District	4,272.00
408.	SD-10319 Salt Lake School District	43,578.00
409.	SD-10322 San Juan School District	26,599.00
410.	SD-10325 Sevier School District	17,965.00
411.	SD-10329 South Sanpete School District	9,598.00
412.	SD-10330 South Summit School District	6,510.00
413.	SD-10332 Southeastern Educational Center	77.00
414.	SD-10335 Southwest Education Developmental Center	677.00
415.	SD-10347 Tintic School District	2,054.00
416.	SD-10349 Tooele School District	30,830.00
417.	SD-10357 Uintah School District	21,769.00
418.	SD-10371 Wasatch School District	16,635.00
419.	SD-10372 Washington School District	54,572.00
420.	SD-10373 Wayne School District	3,657.00
421.	SD-10374 Weber School District	58,111.00
APD Premiums: State Agencies		
422.	SG-10189 Judicial Branch	27,939.00
423.	SG-10353 State Treasurer	428.00
424.	SG-10216 Governor's Office	510.00
425.	SG-10217 Utah Commission on Criminal and Juvenile Justice	173.00
426.	SG-10219 Governor's Office of Economic Development	3,022.00
427.	SG-10156 Attorney General	11,633.00
428.	SG-10157 Utah State Auditor	343.00



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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto**

429.	SG-10144 Dept of Administrative Services	520.00
430.	SG-10145 DAS Facilities Management	23,455.00
431.	SG-10147 DAS Fleet Services Motor Pool	24,260.00
432.	SG-10149 DAS Purchasing and General Services Administration	249.00
433.	SG-10150 DAS Risk Management Administration	862.00
434.	SG-10341 Dept of Technology Services	4,919.00
435.	SG-10340 Tax Commission	13,241.00
436.	SG-10277 Navajo Trust Administration	1,828.00
437.	SG-10305 Dept of Public Safety	441,490.00
438.	SG-10307 DPS Emergency Services & Homeland Security	596.00
439.	SG-10266 Utah National Guard	10,326.00
440.	SG-10231 Dept of Human Services	520.00
441.	SG-10233 Dept of Human Services Special Projects	100,937.00
442.	SG-10227 Dept of Health	9,948.00
443.	SG-10203 Utah State Board of Education	12,975.00
444.	SG-10323 Utah State Board of Education DBS Administration	12,996.00
445.	SG-10187 Dept of Corrections	55,150.00
446.	SG-10186 DOC DPO Central Utah / Gunnison	8,275.00
447.	SG-10188 DOC AP&P Administration	79,671.00
448.	SG-10297 Board of Pardons & Parole	1,027.00
449.	SG-10367 Dept of Veterans' & Military Affairs	3,943.00
450.	SG-10207 Dept of Environmental Quality	5,242.00
451.	SG-10354 School & Institutional Trust Lands Admin	3,476.00
452.	SG-10269 Dept of Natural Resources	97,809.00
453.	SG-10274 DNR Forestry Fire Services Division	548.00
454.	SG-10271 DNR Oil, Gas and Mining	3,250.00
455.	SG-10274 DNR Water Resources	520.00
456.	SG-10276 DNR Wildlife Resources	5,235.00
457.	SG-10272 DNR State Parks and Recreation	39,439.00
458.	SG-10273 DNR Utah Geological Survey	520.00
459.	SG-10151 Dept of Agriculture & Food	29,323.00
460.	SG-10304 Public Lands Policy Coordination Office	704.00
461.	SG-10376 Dept of Workforce Services	26,270.00
462.	SG-10152 Dept of Alcoholic Beverage Control	1,961.00
463.	SG-10246 Labor Commission	6,502.00
464.	SG-10180 Dept of Commerce	4,714.00
465.	SG-10235 Dept of Insurance	2,945.00



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## Rates and Fees

### **ISF - Administrative Services - ISF - Risk Management - Risk Management - Auto**

466.	SG-10181 Dept of Heritage & Arts	1,957.00
467.	SG-10184 DHA State Library	5,907.00
468.	SG-10350 Dept of Transportation	162,742.00
469.	OT-10361 Utah Communications Authority	7,759.00

### **ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability**

#### Liability Premium Methodology

470.	Liability Premiums	1.00
	Exposure data and loss history are provided to an actuary, who proposes rates. Penalties shown below may also apply.	
471.	Non-Compliance Penalty - Risk Reduction Form	5% Penalty
	Failure to submit Annual Risk Reduction Form - up to 5% Penalty.	
472.	Non-Compliance Penalty - Self Inspection Survey	10% Penalty
	Failure to complete Self-Inspection Survey - up to 10% Penalty.	
473.	Non-Compliance Penalty (K-12) Cheerleader Safety Training	10% Penalty
	Failure to attend annual cheer clinic - up to 3% Penalty.	
	Non-compliance penalties in total not to exceed 15% per entity.	

#### Liability Premiums: Charter Schools

474.	CS-10140 Academy for Math, Engineering, & Science	8,243.00
475.	CS-10155 American Leadership Academy	30,748.00
476.	CS-10160 Beehive Science & Technology Academy	4,986.00
477.	CS-10126 Bonneville Academy	10,346.00
478.	CS-10164 C S Lewis Academy Charter School	5,800.00
479.	CS-10310 Canyon Grove Academy	10,888.00
480.	CS-10471 Career Path High	2,968.00
481.	CS-10127 Center For Creativity, Innovation and Discovery	7,581.00
482.	CS-10177 Channing Hall	10,515.00
483.	CS-10178 City Academy	2,781.00
484.	CS-10201 East Hollywood High School	5,597.00
485.	CS-10208 Excelsior Academy Charter School	17,740.00
486.	CS-10209 Fast Forward Charter	3,969.00
487.	CS-10117 Franklin Discovery Academy	9,430.00
488.	CS-10213 Gateway Preparatory Academy	11,414.00
489.	CS-10225 Guadalupe Charter School	5,292.00
490.	CS-10119 Ignite Entrepreneurship Academy	9,124.00
491.	CS-10238 Itineris Early College High School	6,309.00
492.	CS-10236 Intech Collegiate High School	2,510.00
493.	CS-10239 John Hancock Charter School	2,663.00
494.	CS-10245 Karl G Maeser Preparatory Academy	10,753.00



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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability**

495.	CS-10247 Lakeview Academy	17,180.00
496.	CS-10459 Mana Academy Charter School	5,156.00
497.	CS-10260 Moab Charter School	1,594.00
498.	CS-10258 Merit College Preparatory Academy	7,276.00
499.	CS-10294 Mountain Heights Academy	12,516.00
500.	CS-10264 Mountainville Academy	11,244.00
501.	CS-10278 Navigator Pointe Charter School	8,107.00
502.	CS-10281 Noah Webster Academy	9,243.00
503.	CS-10284 North Star Academy	9,091.00
504.	CS-10287 Northern Utah Academy For Math Engr & Science	15,044.00
505.	CS-10289 Odyssey Charter School	7,310.00
506.	CS-10300 Pinnacle Canyon Academy	7,683.00
507.	CS-10302 Providence Hall Charter School	35,582.00
508.	CS-10311 Quest Academy Charter School	17,757.00
509.	CS-10343 The Ranches Academy Charter School	6,275.00
510.	CS-10312 Reagan Academy	11,550.00
511.	CS-10134 Real Salt Lake Academy	4,545.00
512.	CS-10314 Renaissance Academy	12,940.00
513.	CS-10118 Saint George Academy	4,138.00
514.	CS-10317 Salt Lake Arts Academy	6,801.00
515.	CS-10466 Scholar Academy	10,176.00
516.	CS-10328 Soldier Hollow Charter School	5,292.00
517.	CS-10321 Salt Lake School For The Performing Arts	5,122.00
518.	CS-10338 Success Academy - Washington	7,344.00
519.	CS-10346 Timpanogos Academy Charter School	8,327.00
520.	CS-10355 Tuacahn High School For The Performing Arts	6,445.00
521.	CS-10362 Utah County Academy Of Sciences	8,870.00
522.	CS-10447 Utah International Charter School	4,020.00
523.	CS-10469 Utah Military Academy	17,265.00
524.	CS-10437 Valley Academy	6,767.00
525.	CS-10102 Vanguard Charter School	7,717.00
526.	CS-10366 Venture Academy Charter	13,025.00
527.	CS-10368 Vista At Entrada School For Performing Arts And Technology	15,315.00
528.	CS-10369 Walden School Of Liberal Arts	7,225.00
529.	CS-10116 Wallace Stegner Academy	10,583.00
530.	CS-10370 Wasatch Peak Academy	7,344.00
531.	CS-10472 WSU Kinder Charter Academy	678.00



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**ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability**

532.	CS-10465 Winter Sports School	1,933.00
533.	Charter School Pre-opening Liability Coverage (per School)	1,000.00
	Liability Premiums: Higher Education	
534.	HE-10163 Bridgerland Technical College	54,704.00
535.	HE-10192 Davis Technical College	53,957.00
536.	HE-10197 Dixie State University	425,355.00
537.	HE-10196 Dixie Technical College	56,417.00
538.	HE-10292 Ogden-Weber Technical College	59,045.00
539.	HE-10263 Mountainland Technical College	52,280.00
540.	HE-10318 Salt Lake Community College	518,166.00
541.	HE-10333 Southern Utah University	298,541.00
542.	HE-10334 Southwest Technical College	19,659.00
543.	HE-10326 Snow College	154,192.00
544.	HE-10348 Tooele Technical College	15,321.00
545.	HE-10356 Uintah Basin Technical College	29,034.00
546.	HE-10358 University of Utah	2,537,859.00
547.	HE-10428 Utah System of Technical Colleges	39,039.00
548.	HE-10365 Utah Valley University	760,144.00
549.	HE-10364 Utah State University	1,417,529.00
550.	HE-10375 Weber State University	519,301.00
	Liability Premiums: Independent Agencies	
551.	OT-10228 Heber Valley Railroad	4,356.00
552.	OT-10363 Utah State Fairpark	17,940.00
553.	School Districts (per Group)	8,656,182.00
	Liability Premiums: State Agencies	
554.	SG-10324 Senate	5,220.00
555.	SG-10229 House of Representatives	6,286.00
556.	SG-10252 Legislative Services	2,732.00
557.	SG-10253 Legislative Research & General Counsel	23,503.00
558.	SG-10251 Legislative Fiscal Analyst	7,677.00
559.	SG-10250 Legislative Auditor General	9,812.00
560.	SG-10189 Judicial Branch	294,274.00
561.	SG-10169 Capitol Preservation Board	3,610.00
562.	SG-10353 State Treasurer	9,445.00
563.	SG-10216 Governor's Office	67,565.00
564.	SG-10219 Governor's Office of Economic Development	86,726.00
565.	SG-10220 Governor's Office of Management and Budget	26,334.00



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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Liability**

566.	SG-10217 Utah Commission on Criminal and Juvenile Justice	5,965.00
567.	SG-10221 Utah Office for Victims of Crime	4,188.00
568.	SG-10156 Attorney General	259,106.00
569.	SG-10157 Utah State Auditor	16,469.00
570.	SG-10242 Dept of Administrative Services	173,173.00
571.	SG-10341 Dept of Technology Services	205,138.00
572.	SG-10340 Tax Commission	186,736.00
573.	SG-10171 Career Service Review Office	732.00
574.	SG-10230 Dept of Human Resource Management	46,684.00
575.	SG-10277 Navajo Trust Administration	6,496.00
576.	SG-10305 Dept of Public Safety	894,656.00
577.	SG-10266 Utah National Guard	89,905.00
578.	SG-10231 Dept of Human Services	1,001,173.00
579.	SG-10227 Dept of Health	265,277.00
580.	SG-10203 Utah State Board of Education	231,923.00
581.	SG-10186 Dept of Corrections	1,439,935.00
582.	SG-10297 Board of Pardons & Parole	13,497.00
583.	SG-10367 Dept of Veterans' & Military Affairs	11,439.00
584.	SG-10207 Dept of Environmental Quality	124,665.00
585.	SG-10313 State Board of Regents	100,000.00
586.	SG-10323 SBE School for the Deaf and Blind	13,211.00
587.	SG-10112 School & Institutional Trust Fund Office	1,987.00
588.	SG-10354 School & Institutional Trust Lands Admin	22,364.00
589.	SG-10269 Dept of Natural Resources	673,703.00
590.	SG-10151 Dept of Agriculture & Food	101,718.00
591.	SG-10304 Public Lands Policy Coordination Office	5,941.00
592.	SG-10376 Dept of Workforce Services	470,482.00
593.	SG-10152 Dept of Alcoholic Beverage Control	141,273.00
594.	SG-10246 Labor Commission	39,051.00
595.	SG-10180 Dept of Commerce	103,196.00
596.	SG-10210 Dept of Financial Institutions	23,469.00
597.	SG-10235 Dept of Insurance	30,775.00
598.	SG-10309 Public Service Commission	5,840.00
599.	SG-10181 Dept of Heritage & Arts	50,407.00
600.	SG-10350 Dept of Transportation	3,790,000.00
601.	SG-10361 Utah Communications Authority	39,885.00



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## Rates and Fees

### **ISF - Administrative Services - ISF - Risk Management - Risk Management - Property**

#### Property Coverage Premium Methodology

#### 602. Premium for Existing Insured Building and Contents

The asset values from prior year are multiplied by the Marshall & Swift Valuation Service rates associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code. Self-reported values may also be accepted. Exposure data (building values) and loss history are provided to an actuary, who proposes rates net of property discounts and surcharges listed below.

#### 603. Premium for Newly Insured Buildings

Buildings valued in excess of \$25 million reported to broker, who obtains rate from excess insurance carrier. Initial premium cost is passed through to covered entity.

#### Property Premium Discounts

604. Fire Suppression Sprinklers 15% discount

605. Smoke Alarm/Fire Detectors 5% discount

606. Flexible Water/Gas Connectors 1% discount

#### Property Premium Surcharges

607. Lack of Compliance with Risk Mgt. Recommendations 10% surcharge

608. Building Built Prior to 1950 10% surcharge

#### Property Premium Penalties

609. Non-Compliance Penalty - Risk Reduction Form 5% Penalty

Failure to submit Annual Risk Reduction Form - up to 5% Penalty.

610. Non-Compliance Penalty - Self Inspection Survey 10% Penalty

Failure to complete Self-Inspection Survey - up to 10% Penalty .

#### Property Premiums: Charter Schools

611. CS-10140 Academy for Math, Engineering, & Science 596.00

612. CS-10155 American Leadership Academy 23,409.00

613. CS-10160 Beehive Science & Technology Academy 867.00

614. CS-10126 Bonneville Academy 6,945.00

615. CS-10164 C S Lewis Academy Charter School 4,285.00

616. CS-10310 Canyon Grove Academy 1,385.00

617. CS-10471 Career Path High 187.00

618. CS-10127 Center For Creativity, Innovation and Discovery 6,011.00

619. CS-10177 Channing Hall 7,212.00

620. CS-10178 City Academy 317.00

621. CS-10201 East Hollywood High School 6,963.00

622. CS-10208 Excelsior Academy Charter School 15,655.00

623. CS-10209 Fast Forward Charter 4,381.00

624. CS-10117 Franklin Discovery Academy 6,641.00





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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Property**

625.	CS-10213 Gateway Preparatory Academy	7,183.00
626.	CS-10225 Guadalupe Charter School	452.00
627.	CS-10119 Ignite Entrepreneurship Academy	346.00
628.	CS-10236 Intech Collegiate High School	476.00
629.	CS-10238 Itineris Early College High School	6,213.00
630.	CS-10239 John Hancock Charter School	2,598.00
631.	CS-10245 Karl G Maeser Preparatory Academy	9,308.00
632.	CS-10247 Lakeview Academy	13,769.00
633.	CS-10459 Mana Academy Charter School	323.00
634.	CS-10258 Merit College Preparatory Academy	5,804.00
635.	CS-10260 Moab Charter School	1,057.00
636.	CS-10264 Mountainville Academy	10,544.00
637.	CS-10294 Mountain Heights Academy	358.00
638.	CS-10278 Navigator Pointe Charter School	3,473.00
639.	CS-10281 Noah Webster Academy	6,318.00
640.	CS-10284 North Star Academy	4,807.00
641.	CS-10287 Northern Utah Academy For Math Engr & Science	117.00
642.	CS-10289 Odyssey Charter School	4,334.00
643.	CS-10300 Pinnacle Canyon Academy	18,074.00
644.	CS-10302 Providence Hall Charter School	23,916.00
645.	CS-10311 Quest Academy Charter School	9,665.00
646.	CS-10343 The Ranches Academy Charter School	3,990.00
647.	CS-10312 Reagan Academy	6,890.00
648.	CS-10134 Real Salt Lake Academy	492.00
649.	CS-10314 Renaissance Academy	5,015.00
650.	CS-10118 Saint George Academy	3,983.00
651.	CS-10317 Salt Lake Arts Academy	4,648.00
652.	CS-10321 Salt Lake School For The Performing Arts	436.00
653.	CS-10466 Scholar Academy	6,985.00
654.	CS-10328 Soldier Hollow Charter School	4,145.00
655.	CS-10337 Success Academy - Iron County	145.00
656.	CS-10338 Success Academy - Washington	113.00
657.	CS-10346 Timpanogos Academy Charter School	4,356.00
658.	CS-10355 Tuacahn High School For The Performing Arts	6,401.00
659.	CS-10362 Utah County Academy Of Sciences	9,423.00
660.	CS-10447 Utah International Charter School	238.00
661.	CS-10469 Utah Military Academy	3,702.00





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**ISF - Administrative Services - ISF - Risk Management - Risk Management - Property**

662.	CS-10437 Valley Academy	4,239.00
663.	CS-10366 Venture Academy Charter	7,270.00
664.	CS-10102 Vanguard Charter School	408.00
665.	CS-10368 Vista At Entrada School For Performing Arts And Technology	8,928.00
666.	CS-10465 Winter Sports School	1,604.00
667.	CS-10369 Walden School Of Liberal Arts	4,915.00
668.	CS-10116 Wallace Stegner Academy	6,888.00
669.	CS-10370 Wasatch Peak Academy	3,723.00
670.	CS-10472 WSU Kinder Charter Academy	28.00
Property Premiums: Higher Education		
671.	HE-10163 Bridgerland Technical College	56,363.00
672.	HE-10192 Davis Technical College	71,236.00
673.	HE-10196 Dixie Technical College	38,991.00
674.	HE-10197 Dixie State University	269,132.00
675.	HE-10263 Mountainland Technical College	32,038.00
676.	HE-10292 Ogden-Weber Technical College	63,270.00
677.	HE-10318 Salt Lake Community College	430,234.00
678.	HE-10326 Snow College	172,164.00
679.	HE-10333 Southern Utah University	326,465.00
680.	HE-10334 Southwest Technical College	21,678.00
681.	HE-10348 Tooele Technical College	12,530.00
682.	HE-10356 Uintah Basin Technical College	62,432.00
683.	HE-10358 University of Utah	5,400,000.00
684.	HE-10364 Utah State University	1,237,277.00
685.	HE-10428 Utah System of Technical Colleges	129.00
686.	HE-10365 Utah Valley University	540,592.00
687.	HE-10375 Weber State University	589,351.00
Property Premiums: Independent Agencies		
688.	OT-10228 Heber Valley Railroad	4,876.00
689.	OT-10363 Utah State Fairpark	41,297.00
Property Premiums: School Districts		
690.	SD-10154 Alpine School District	863,013.00
691.	SD-10161 Box Elder School District	257,879.00
692.	SD-10159 Beaver School District	54,036.00
693.	SD-10166 Cache School District	222,710.00
694.	SD-10168 Canyons School District	646,933.00
695.	SD-10170 Carbon School District	99,956.00



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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Property**

696.	SD-10190 Daggett School District	24,382.00
697.	SD-10194 Davis School District	1,257,622.00
698.	SD-10199 Duchesne School District	155,761.00
699.	SD-10204 Emery School District	68,295.00
700.	SD-10212 Garfield School District	39,063.00
701.	SD-10223 Grand School District	37,493.00
702.	SD-10224 Granite School District	615,825.00
703.	SD-10237 Iron School District	152,790.00
704.	SD-10240 Jordan School District	639,025.00
705.	SD-10241 Juab School District	46,141.00
706.	SD-10244 Kane School District	48,910.00
707.	SD-10255 Logan City School District	108,106.00
708.	SD-10262 Morgan School District	53,551.00
709.	SD-10259 Millard School District	73,394.00
710.	SD-10280 Nebo School District	348,809.00
711.	SD-10283 North Sanpete School District	36,245.00
712.	SD-10285 North Summit School District	29,310.00
713.	SD-10265 Murray School District	106,893.00
714.	SD-10286 Northeastern Utah Education Services	566.00
715.	SD-10290 Ogden City School District	323,874.00
716.	SD-10298 Park City School District	96,054.00
717.	SD-10301 Piute School District	11,379.00
718.	SD-10303 Provo School District	275,712.00
719.	SD-10315 Rich School District	23,560.00
720.	SD-10319 Salt Lake School District	947,955.00
721.	SD-10322 San Juan School District	91,410.00
722.	SD-10325 Sevier School District	85,808.00
723.	SD-10329 South Sanpete School District	114,258.00
724.	SD-10330 South Summit School District	78,715.00
725.	SD-10335 Southwest Education Developmental Center	716.00
726.	SD-10332 Southeastern Educational Center	812.00
727.	SD-10349 Tooele School District	198,422.00
728.	SD-10347 Tintic School District	32,048.00
729.	SD-10357 Uintah School District	126,592.00
730.	SD-10373 Wayne School District	12,743.00
731.	SD-10371 Wasatch School District	99,655.00
732.	SD-10372 Washington School District	441,026.00



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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Property**

733.	SD-10374 Weber School District	405,513.00
	Property Premiums: State Agencies	
734.	SG-10324 Senate	938.00
735.	SG-10229 House of Representatives	1,916.00
736.	SG-10252 Legislative Services	1,099.00
737.	SG-10253 Legislative Research & General Counsel	1,006.00
738.	SG-10251 Legislative Fiscal Analyst	253.00
739.	SG-10250 Legislative Auditor General	585.00
740.	SG-10189 Judicial Branch	44,499.00
741.	SG-10169 Capitol Preservation Board	270,780.00
742.	SG-10353 State Treasurer	798.00
743.	SG-10216 Governor's Office	8,309.00
744.	SG-10217 Utah Commission on Criminal and Juvenile Justice	1,210.00
745.	SG-10219 Governor's Office of Economic Development	1,544.00
746.	SG-10220 Governor's Office of Management and Budget	1,671.00
747.	SG-10221 Utah Office for Victims of Crime	855.00
748.	SG-10156 Attorney General	3,695.00
749.	SG-10157 Utah State Auditor	941.00
750.	SG-10144 Dept of Administrative Services	306.00
751.	SG-10141 DAS Utah Office of Administrative Rules	122.00
752.	SG-10146 DAS Division of Finance	5,194.00
753.	SG-10242 Judicial Conduct Commission	52.00
754.	SG-10142 DAS Division of Archives	33,179.00
755.	SG-10145 DAS Facilities Management	964,850.00
756.	SG-10150 DAS Risk Management Administration	392.00
757.	SG-10149 DAS Purchasing and General Services Administration	12,199.00
758.	SG-10147 DAS Fleet Services Motor Pool	394.00
759.	SG-10143 DAS Office of State Debt Collection	197.00
760.	SG-10341 Dept of Technology Services	111,357.00
761.	SG-10340 Tax Commission	11,412.00
762.	SG-10171 Career Service Review Office	51.00
763.	SG-10230 Dept of Human Resource Management	562.00
764.	SG-10277 Navajo Trust Administration	2,671.00
765.	SG-10305 Dept of Public Safety	39,574.00
766.	SG-10307 DPS Emergency Services & Homeland Security	13.00
767.	SG-10308 DPS State Fire Marshall	447.00
768.	SG-10306 DPS Driver License Division	7,431.00



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Rates and Fees

**ISF - Administrative Services - ISF - Risk Management - Risk Management - Property**

769.	SG-10266 Utah National Guard	314,948.00
770.	SG-10227 Dept of Health	14,396.00
771.	SG-10233 Dept of Human Services	38,234.00
772.	SG-10234 DHS Developmental Center	55,969.00
773.	SG-10232 DHS State Hospital	79,880.00
774.	SG-10231 DHS Juvenile Justice Services	113,834.00
775.	SG-10323 SBE School for the Deaf and Blind	48,616.00
776.	SG-10187 Dept of Corrections	225,194.00
777.	SG-10186 DOC DPO Central Utah / Gunnison	107,398.00
778.	SG-10188 DOC AP&P Administration	42,315.00
779.	SG-10297 Board of Pardons & Parole	1,129.00
780.	SG-10367 Dept of Veterans' & Military Affairs	103,448.00
781.	SG-10207 Dept of Environmental Quality	23,067.00
782.	SG-10313 State Board of Regents	21,959.00
783.	SG-10257 BOR Medical Education Council (UMEC)	46.00
784.	SG-10112 School & Institutional Trust Fund Office	63.00
785.	SG-10354 School & Institutional Trust Lands Admin	3,720.00
786.	SG-10269 Dept of Natural Resources	7,899.00
787.	SG-10271 DNR Oil, Gas and Mining	1,560.00
788.	SG-10272 DNR State Parks and Recreation	375,673.00
789.	SG-10270 DNR Forestry, Fire and State Lands	9,900.00
790.	SG-10273 DNR Utah Geological Survey	1,860.00
791.	SG-10274 DNR Water Resources	1,400.00
792.	SG-10276 DNR Wildlife Resources	176,712.00
793.	SG-10275 DNR Water Rights Administration	1,469.00
794.	SG-10151 Dept of Agriculture & Food	6,328.00
795.	SG-10304 Public Lands Policy Coordination Office	228.00
796.	SG-10376 Dept of Workforce Services	35,262.00
797.	SG-10152 Dept of Alcoholic Beverage Control	67,324.00
798.	SG-10246 Labor Commission	2,897.00
799.	SG-10180 Dept of Commerce	3,960.00
800.	SG-10210 Dept of Financial Institutions	583.00
801.	SG-10235 Dept of Insurance	987.00
802.	SG-10309 Public Service Commission	1,275.00
803.	SG-10181 Dept of Heritage & Arts	524.00
804.	SG-10183 DHA Fine Arts Administration	14,101.00
805.	SG-10185 DHA State History Museum	78,765.00



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## Rates and Fees

### **ISF - Administrative Services - ISF - Risk Management - Risk Management - Property**

806.	SG-10184 DHA State Library	12,938.00
807.	SG-10350 Dept of Transportation	386,417.00
808.	SG-10352 DOT Division of Aeronautics	2,874.00
809.	SG-10351 DOT Equipment Management Division	7,000.00
810.	OT-10361 Utah Communications Authority	100,022.00
Course of Construction Premiums		
811.	Rate per \$100 of value	.08
Charged once per project (unless scope changes)		

### **ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division**

IT Tier Rate		
812.	Tier 1A (per Hour)	61.89
813.	Tier 1B (per Hour)	72.02
814.	Tier 2A (per Hour)	77.64
815.	Tier 2B (per Hour)	87.44
816.	Tier 3A (per Hour)	92.16
817.	Tier 3B (per Hour)	99.77
818.	Tier 4A (per Hour)	102.82
819.	Tier 4B (per Hour)	113.63
820.	Master Engineer/Consultant/Specialized Skillset (per Hour)	Special Billing Agreement
Communication Services		
821.	Mobile Technician Labor (per Hour)	69.09
822.	VoIP (per Line/Month)	30.05
823.	Legacy Phone System	Special Billing Agreement
824.	Long Distance (per Minute)	.0602
825.	1-800 Usage (per Minute)	.0286
826.	Persistent Chat (per User/Month)	5.96
827.	Other Voice Services	Direct Cost + 10%
828.	International Long Distance	Direct Cost + 10%
829.	IP Contact Center (per Core License/Month)	20.50
830.	Call Management Systems	Special Billing Agreement
Desktop Services		
831.	Desktop Support (per Device/Month)	66.54
832.	Adobe Pro/Sign (per Device/Month)	1.50
833.	Mobile Support	Special Billing Agreement



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## Rates and Fees

### **ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division**

834.	On-Call Support (per Hour)	Actual Cost
835.	Google Enterprise (per Account/Month)	9.46
836.	Software Resale	Direct Cost + 6%
837.	DaaS (per Device/Month)	Direct Cost + 10%
Hosting Services		
838.	Oracle Database Hosting Core Model (per Core/Month)	787.57
839.	Oracle Database Hosting Shared Model (per GB/Month)	10.76
840.	SQL Database Hosting Core Model (per Core/Month)	546.43
841.	SQL Database Hosting Shared Model (per GB/Month)	10.84
842.	Processing (CPU) (per CPU/Month)	38.58
843.	Memory (per GB/Month)	5.78
844.	Storage (per GB/Month)	.0696
845.	Back-up and Archive Storage (per GB/Month)	.1102
846.	File-Share (per GB/month)	.0696
847.	Object Storage (per GB/Month)	.0168
848.	Shared Application Hosting on Premises (per Instance/Month)	59.10
849.	Cloud Hosting	Direct Cost + 25%
850.	Other Hosting Services	Special Billing Agreement
851.	Data Center Rack Space - Full Rack (per Rack/Month)	500.00
852.	Data Center Rack Space - Rack U (per Rack U/Month)	16.67
Network Services		
853.	Network Services (per Device/Month)	55.51
854.	Network IoT (per Connection/Month)	9.82
855.	Network Services - 10 GB (per Connection/Month)	222.04
856.	Network Services (Other State Agencies) (per Device/Month)	61.45
857.	Other Network Services	Direct Cost + 10%
858.	Miscellaneous Data Circuits	Direct Cost + 10%
859.	Security (per Device/Month)	28.99
860.	Other Security Services	Special Billing Agreement
861.	Security Assessment and Remediation (per Tier)	Table
	Server Count: 0-5 \$12,500; 6-38 \$25,000; 39-84 \$50,000; >= 85 \$100,000	
Print Services		
862.	High Speed Laser Print (per Image)	.0322
863.	Other Print Services	Direct Cost + 10%



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## Rates and Fees

### **ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division**

#### Miscellaneous

864.	DTS Consulting Charge (per Hour)	Table
	Application Support Tiered Rate: Tier 1A 61.89, Tier 1B 72.02, Tier 2A 77.64, Tier 2B 87.44, Tier 3A 92.16, Tier 3B 99.77, Tier 4A 102.82, Tier 4B 113.63; Master Engineer/Consultant/Specialized Skillset: Special Billing Agreement	
865.	SaaS/Cloud Hourly (per Hour)	96.78
866.	Consultant Services (per Hour)	Direct Cost + 3%

### **Technology Services - Integrated Technology - Automated Geographic Reference Center**

#### AGRC Services

867.	GPS Subscriptions (per Subscription/Year)	600.00
868.	AGRC Plots (per Linear Foot)	6.00
869.	GIT Professional Labor (per Hour)	Table
	Application Support Tiered Rate: Tier 1A 61.89, Tier 1B 72.02, Tier 2A 77.64, Tier 2B 87.44, Tier 3A 92.16, Tier 3B 99.77, Tier 4A 102.82, Tier 4B 113.63; Master Engineer/Consultant/Specialized Skillset: Special Billing Agreement	

### **Transportation - Aeronautics - Administration**

870.	Convenience Fee (for Credit or Debit Card Payment)	3%
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### **Transportation - Aeronautics - Airplane Operations**

#### Aircraft Rental

871.	Cessna (per hour)	195.00
872.	King Air C90B (per Hour)	935.00
873.	King Air B200 (per Hour)	1,200.00

### **Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE**

874.	Event Coordination, Inspection and Monitoring (Regular Hours) (per Hour)	60.00
875.	Event Coordination, Inspection and Monitoring (Non-regular Hours) (per Hour)	80.00
876.	Special Event Application Review (Single Region) (per Event)	250.00
877.	Special Event Application Review (Multi-region) (per Event)	500.00
878.	Expedited Review Fee (per Event)	600.00
	Outdoor Advertising	
879.	New Permit	950.00
880.	Permit Renewal and Administrative Services Fee	90.00
881.	Permit Renewal Late Fee (per Sign)	300.00
882.	Sign Alteration Permit (per Sign)	950.00
883.	Transfer of Ownership Permit	250.00
884.	Retroactive Permit Fee Penalty (per Sign)	250.00
885.	Impound and Storage Fees	25.00



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## Rates and Fees

### **Transportation - Operations/Maintenance Management - Region 4**

#### Lake Powell Ferry Rates

886.	Foot Passengers	10.00
887.	Motorcycles	15.00
888.	Vehicles Under 20'	25.00
889.	Vehicles Over 20' (per Additional Foot)	1.50

### **Transportation - Operations/Maintenance Management - Traffic Safety/Tramway**

#### Tramway Registration

##### Two-car or Multicar Aerial Passenger Tramway

890.	Aerial Tramway - 101 Horse Power or Over	2,030.00
891.	Aerial Tramway - 100 Horse Power or Under	1,010.00
892.	Tramway Surcharge for Winter and Summer Use	15%

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

#### Chair Lift

##### Fixed Grip

893.	2 Passenger	630.00
894.	3 Passenger	750.00
895.	4 Passenger	875.00
896.	Conveyor, Rope Tow	260.00
897.	Funicular - Single or Double Reversible	2,030.00
898.	Rope Tow, J-bar, T-bar, or Platter Pull	260.00

#### Detachable Grip Chair or Gondola

899.	3 Passenger	1,510.00
900.	4 Passenger	1,625.00
901.	6 Passenger	1,750.00
902.	8 Passenger	1,880.00
903.	Gondola - Cabin Capacity from 5 to 8	1,010.00
904.	Gondola - Cabin Capacity greater than 8	2,030.00

### **Transportation - Support Services - Administrative Services**

905.	Express Lane - Administrative Fee	2.50
906.	Non-sufficient Check Collection	20.00
907.	Non-sufficient Check Service Charge	20.00
908.	Tow Truck Driver Certification	200.00
Access Management Application		
909.	Type 1	75.00
910.	Type 2	475.00





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## Rates and Fees

### **Transportation - Support Services - Administrative Services**

911.	Type 3	1,000.00
912.	Type 4	2,300.00
913.	Access Violation Fine (per Day)	100.00
	Encroachment Permits	
914.	Landscaping	30.00
915.	Manhole Access	30.00
916.	Inspection (per Hour)	60.00
917.	Overtime Inspection (per Hour)	80.00
	Utility Permits	
918.	Low Impact	30.00
919.	Medium Impact	135.00
920.	High Impact	300.00
921.	Excess Impact	500.00

### **Transportation - Amusement Ride Safety**

922.	Citations - Operation of an Amusement Ride without a Current Permit 1st Offense (per Violation, per Ride, per Day)	500.00
923.	Citations - Operation of an Amusement Ride without a Current Permit 2nd Offense (per Violation, per Ride, per Day)	1,000.00
924.	Citations - Failure to Notify Director of Intent to Operate within the State 1st Offense	500.00
925.	Citations - Failure to Notify Director of Intent to Operate within the State 2nd Offense	1,000.00
926.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 1st Offense (per Violation, per Ride, per Day)	500.00
927.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 2nd Offense (per Violation, per Ride, per Day)	1,000.00
928.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 1st Offense (per Violation, per Ride, per Day)	500.00
929.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 2nd Offense (per Violation, per Ride, per Day)	1,000.00
930.	Citations - Operation of an Amusement Ride in Violation of a Cease and Desist Order 1st Offense (per Violation, per Ride, per Day)	1,000.00
931.	Citations - Operation of an Amusement Ride in Violation of a Cease and Desist Order 2nd Offense (per Violation, per Ride, per Day)	2,500.00
932.	Citations - Failure to Report a Reportable Injury to the Director within Eight Hours after the Owner-operator Learns of the Reportable Serious Injury 1st Offense (per Violation, per Ride, per Day)	1,000.00
933.	Citations - Failure to Report a Reportable Injury to the Director within Eight Hours after the Owner-operator Learns of the Reportable Serious Injury 2nd Offense (per Violation, per Ride, per Day)	1,500.00



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2021 General Session

## Rates and Fees

### **Transportation - Amusement Ride Safety**

934.	Citations - Operation of an Amusement Ride by an Unqualified Person 1st Offense (per Violation, per Ride, per Day)	500.00
935.	Citations - Operation of an Amusement Ride by an Unqualified Person 2nd Offense (per Violation, per Ride, per Day)	1,000.00
936.	Citations - Failure to Maintain Proper Records for an Amusement Ride 1st Offense	500.00
937.	Citations - Failure to Maintain Proper Records for an Amusement Ride 2nd Offense	1,000.00
938.	Citations - Failure to Report a Serious Physical Injury to Fair, Show, Landlord, or Owner of the Property 1st Offense (per Violation, per Ride, per Day)	500.00
939.	Citations - Failure to Report a Serious Physical Injury to Fair, Show, Landlord, or Owner of the Property 2nd Offense (per Violation, per Ride, per Day)	750.00
940.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 1st Offense (per Violation, per Ride, per Day)	250.00
941.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 2nd Offense (per Violation, per Ride, per Day)	500.00
942.	Citations - Falsifying an Application to the Director 1st Offense	1,000.00
943.	Citations - Falsifying an Application to the Director 2nd Offense	1,500.00
944.	Citations - Denying Access to the Director 1st Offense	1,000.00
945.	Citations - Denying Access to the Director 2nd Offense	1,500.00
946.	Citations - Other Violations to the Statute or Rules not Listed 2nd Offense	250.00
	Annual Amusement Ride Permit	
947.	Kiddie Ride	100.00
948.	Non-kiddie Ride	100.00
	Multi-ride Annual Amusement Ride Permit (for all amusement rides located at an amusement park that employs more than 1,000 individuals in a calendar year)	
	Permit Fee per Ride	
949.	Kiddie Ride	100.00
950.	Non-kiddie Ride	100.00
	Annual Inspector Registration	
951.	Application Fee	50.00
952.	Renewal Fee (Every Two Years)	40.00