



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2022 General Session

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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
1. (CAP) Mountainland Technical College - Payson Campus Building	47,922,000		47,922,000
2. (CAP) Weber State David O. McKay Education Building Renovation	27,132,000		27,132,000
3. (CAP) Bridgerland Technical College - Land Bank	16,500,000		16,500,000
4. (CAP) Forestry, Fire, and Land Lone Peak Facility Relocation	16,602,600		16,602,600
5. (CAP) USU College of Veterinary Medicine	80,000,000		80,000,000
6. (CAP) Davis Technical College - Campus Renovations	20,366,000		20,366,000
7. (CAP) Utah State Developmental Center Comprehensive Therapy Building	38,589,800		38,589,800
8. (Rev-IGG) Housing for Hope - YCC & Safe Harbor	5,000,000		5,000,000
9. (UDOT) State Plane	4,800,000		4,800,000
10. (CAP) Utah State University - Animal Science Renovation	21,827,000		21,827,000
11. (CAP) Sixth District Court - Manti Courthouse	12,000,000		12,000,000
12. (CAP) Tooele Technical College - Campus Building Expansion	24,769,000		24,769,000
13. (CAP) Cyclotron Remaining Costs		5,000,000	5,000,000
14. (DGO) Modernization Tools	3,200,000		3,200,000
15. (CAP) Utah Valley University - Engineering Building	65,000,000		65,000,000
16. (Rev-IGG) USU College of Veterinary Medicine	18,000,000		18,000,000
17. (CAP) Fleet, Surplus, and DFCM Relocation	8,913,900		8,913,900
18. (DGO) Human Capital Management System (3 Yrs)	21,900,000		21,900,000
19. (Rev-IGG) Children's Mental Health Campus	10,000,000		10,000,000
20. (CAP) Self Finance DABC Stores	53,769,400		53,769,400
21. (CAP) Loa Fish Hatchery	44,625,600		44,625,600
22. (UDOT) Active Transportation Projects	46,173,200		46,173,200
23. (Rev-IGG) Defense Tech Secure Facility	20,000,000		20,000,000
24. (CAP) SUU Stadium Flood Repair & Prevention	10,200,000		10,200,000
25. (UDOT) Rail Line to New Industrial Park (FY 2022)		5,000,000	5,000,000
26. (CAP) Utah State University - Monument Valley	5,000,000		5,000,000
27. (Rev-IGG) "Wild Utah" At Utah's Hogle Zoo	5,000,000		5,000,000
28. (DGO) Financial System Optimization	1,764,300		1,764,300
29. (DGO) Citizen Portal (3 Yrs)	27,000,000		27,000,000
29. (DGO) Citizen Portal (3 Yrs) (FY 2022)	2,000,000		2,000,000
30. (CAP) Richfield Fire Cache and Storage Building	3,720,700		3,720,700
31. (UDOT) UDOT Passing Lanes (FY 2022)	6,600,000		6,600,000
32. (CAP) University of Utah School of Medicine (FY 2022)	60,000,000		60,000,000
33. (CAP) Logan Fish Experiment Station	7,421,800		7,421,800
34. (Rev-IGG) Bridal Veil Falls Surrounding Trail Development and Improvement	400,000		400,000
35. (UDOT) SR-92 Extension: Redwood Road to Ashton Blvd	4,000,000		4,000,000
36. (CAP) New Emergency Operations Center Building (FY 2022)		28,161,800	28,161,800



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
37. (Rev-IGG) General Obligation Bond Debt Service	5,618,700		5,618,700
38. (UETN) Utah Futures Unused Funding (FY 2022)	(456,900)		(456,900)
39. (DGO) Funding Utah's Public Land Survey System	500,000		500,000
40. (CAP) Richfield Regional Office Building	12,687,500		12,687,500
41. (UDOT) UDOT Rural Broadband Middle Mile Fiber Optic Backbone (FY 2022)		115,000,000	115,000,000
42. (DGO) State Employment Amendments H.B. 104	3,000,000		3,000,000
43. (CAP) Dixie State University - General Classroom Building	56,085,000		56,085,000
44. (CAP) Southern Utah University - Music Center Renovation	19,500,000		19,500,000
45. (CAP) Snow College - Center for Rural Studies & Comm. Dev.	24,814,000		24,814,000
46. (CAP) University of Utah - Interdisciplinary Computing Building	90,000,000		90,000,000
47. (CAP) Dixie Technical College - New Classroom Building	45,495,000		45,495,000
48. (UETN) UETN - Network Infrastructure(1) (FY 2022)	1,500,000		1,500,000
49. (UETN) UETN - K-12 Telehealth Equipment (FY 2022)		4,432,000	4,432,000
50. (UETN) UETN - Network Infrastructure (FY 2022)		13,450,000	13,450,000
51. (UETN) UETN - Telehealth Equipment Replacement (FY 2022)		1,413,400	1,413,400
52. (DGO) Performance Management System Staff (FY 2022)	342,000		342,000
53. (UDOT) Big Cottonwood Canyon Plan	5,000,000		5,000,000
54. (DGO) Funding from Redistricting (FY 2022)	(24,300)		(24,300)
55. (DGO) Internal Auditor	3,000		3,000
56. (UETN) Telehealth Equipment For Schools (FY 2022)		4,432,000	4,432,000
57. (DGO) Finance Director	3,000		3,000
58. (Rev-IGG) Jordanelle Parkway Transportation & Outdoor Recreation Improvements (FY 2022)	1,800,000		1,800,000
59. (UETN) Telehealth Kits	4,536,600		4,536,600
60. (Rev-IGG) Critical Trail Needs Grant Funding	5,000,000		5,000,000
61. (Rev-IGG) Emergency Services Training Center	2,400,000		2,400,000
62. (DGO) Paid Leave Modifications S.B.100 (FY 2022)	6,500		6,500
63. (UETN) UETN - Healthcare Equipment (FY 2022)		600,000	600,000
64. (DGO) Information Technology Innovation Fund	17,029,700		17,029,700
65. (DGO) Case Management System	60,000		60,000
66. (UETN) Operational Costs and Service Expansion	3,300,000		3,300,000
67. (CAP) San Juan County Jail and Court Building Renovation & Construction (FY 2022)	17,984,700		17,984,700
68. (UDOT) The Depot District Clean Fuels Tech Center (FY 2022)	3,672,600		3,672,600
69. (DGO) Additional Staff for Rate Increase (H.B. 8)			
70. (Rev-IGG) Antelope Island State Park Learning Center Expansion (FY 2022)	12,000,000		12,000,000
71. (DGO) Web Services Enhancements	106,000		106,000



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
72. (CAP) State Facility Renovation and Consolidation Fund	65,000,000		65,000,000
73. (Rev-IGG) Motion Picture Incentive Fund	5,000,000		5,000,000
74. (Rev-IGG) Central Wasatch Mountains Project	260,000		260,000
75. (UDOT) Clearfield Station Transit Oriented Development Supplemental Infrastructure Funding (FY 2022)		10,000,000	10,000,000
76. (DGO) Earthquake Insurance Premium	4,504,900		4,504,900
77. (DGO) Enterprise Platform Teams	2,000,000		2,000,000
78. (UDOT) Navajo Mountain Transportation Corridor Plan/EIS		2,000,000	2,000,000
79. (UETN) Network Infrastructure	1,500,000		1,500,000
Total:	\$1,150,425,300	\$189,489,200	\$1,339,914,500

Please visit <https://cobi.utah.gov/2022/3/issues> for updated funding item descriptions.



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Ongoing Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Additional Staff for Rate Increase (H.B. 8) - Internally Funded	250,000		250,000
Case Management System - Internally Funded	125,000		125,000
Earthquake Insurance Premium - Internally Funded	2,995,100		2,995,100
Finance Director - Internally Funded	20,000		20,000
General Obligation Bond Debt Service - Internally Funded	1,500		1,500
State Employment Amendments H.B. 104 - Internally Funded	6,292,100		6,292,100
Information Technology Innovation Fund - Internally Funded	21,631,100		21,631,100
Internal Auditor - Internally Funded	14,000		14,000
Managed Care Oversight	50,000		50,000
Navajo Mountain Transportation Corridor Plan/EIS - Internally Funded	2,000,000		2,000,000
Operational Costs and Service Expansion - Internally Funded	2,000,000		2,000,000
Performance Management System Staff - Internally Funded	684,000		684,000
Prison Debt	(40,000,000)		(40,000,000)
Paid Leave Modifications S.B.100 - Internally Funded	1,756,200		1,756,200
State Employee Comp.: 3 Weeks Bonding Paid Parental Leave Benefit	1,000,000		1,000,000
Targeted Increases for Division of Finance Accountants	120,000		120,000
Web Services Enhancements - Internally Funded	261,000		261,000
State Airplane	800,000		800,000
Total:	\$0	\$0	\$0



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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Engineering Services Program Updates		500,000	500,000
Facilities Project Manager Fees		731,100	731,100
Fiber Deployment and Maintenance		130,000	130,000
Finance Director		191,000	191,000
Highway System Construction Reallocations		(9,720,000)	(9,720,000)
Internal Auditor		146,000	146,000
Maintenance for Lands and Buildings		2,000,000	2,000,000
Permit Inspectors and Utility Locator Staff		490,000	490,000
Pregnancy and Postpartum Medicaid Coverage Amendments H.B. 220		5,700	5,700
Projected Available Transit Transportation Investment Fund		1,262,700	1,262,700
Projected Available Transportation Fund		73,335,300	73,335,300
Road Maintenance For Added Lane Miles		250,000	250,000
Road Striping		6,000,000	6,000,000
State Employment Amendments H.B. 104		5,664,600	5,664,600
Total:	\$0	\$80,986,400	\$80,986,400

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Big Cottonwood Canyon Plan		5,000,000	5,000,000
Bullfrog to Halls Crossing Bridge Planning (FY 2022)		2,000,000	2,000,000
Dedicated Credits Increase, UETN		2,500,300	2,500,300
Facilities Project Manager Fees (FY 2022)		731,100	731,100
Federal Fund Increase		2,857,000	2,857,000
General Obligation Bond Debt Service		(5,618,700)	(5,618,700)
Highway Fencing		30,000	30,000
Highway System Construction Reallocations		(1,345,000)	(1,345,000)
Kearns 4015 West Bridge Structure Replacement		2,000,000	2,000,000
Mantua Interchange US-89		13,000,000	13,000,000
P Card & Travel Fees - In (FY 2022)		425,500	425,500
P Card & Travel Fees - Out (FY 2022)		(425,500)	(425,500)
Projected Available Transportation Fund (FY 2022)		17,252,700	17,252,700
Rate Audit Reallocation - In		500,000	500,000
Rate Audit Reallocation - Out		(500,000)	(500,000)



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One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Road Maintenance For Added Lane Miles		745,000	745,000
Traffic Operations Center Video Wall Replacement		600,000	600,000
Upgraded Loan Management System		360,000	360,000
Upgraded Loan Management System (FY 2022)		1,000,000	1,000,000
Total:	\$0	\$41,112,400	\$41,112,400



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Intent Language

Career Service Review Office

1. *In accordance with UCA 63J-1-903, the Legislature intends that the Career Service Review Office, whose mission is to administer the Utah State Employees' Grievance and Appeals Procedures for executive branch employees, to report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the office shall report the following performance measures: 1) the length of time to issue a jurisdictional decision on a new grievance (target: 15 days); 2) the length of time to conduct an evidentiary hearing once a grievance has been established (target: 150 days); 3) the length of time to issue a written decision after an evidentiary hearing has adjourned (target: 20 working days); and 4) hire and retain hearing officers who meet the performance standards set by DHRM (target: 100%).*

Utah Education and Telehealth Network

2. *In accordance with UCA 63J-1-903, the Legislature intends that the Utah Education and Telehealth Network, whose mission is to "connect people and technologies to improve education and telehealth in Utah," shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) the number of circuits (target: 1,447); 2) the percentage of potential customers using UETN's Learning Management System services (target: 74%); and 3) the number of Interactive Video Conferencing (IVC) courses (target: 56,733).*

Department of Government Operations - ISF - Human Resource Management

3. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Human Resources line item, whose mission is "to create excellent human capital strategies, and attract and utilize human resources to effectively meet mission requirements with ever-increasing efficiency and the highest degree of integrity." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) the ratio of DHRM staff to agency staff (target: 60 %); 2) the amount of operating expenses held in reserve (target: 25 days); and 3) the latest satisfaction survey results (target: above 91%).*

Department of Government Operations - Administrative Rules

4. *In accordance with UCA 63J-1-903, the Legislature intends that the [agency name] report performance measures for the Office of Administrative Rules line item, whose mission is "to enable citizens' participation in their own government by supporting agency rulemaking and ensuring agency compliance with the Utah Administrative Rulemaking Act." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) average number of business days to review rule filings (target: 4 days or less); 2) average number of days from the effective date to publish the final version of an administrative rule after the rule becomes effective (target: 14 days or less.); and 3) number of agency administrative rules coordinators trained during the fiscal year (target: 80%).*



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Intent Language

Department of Government Operations - DFCM Administration

5. *In accordance with UCA 63J-1-201, the Legislature intends that the Department of Government Operations report performance measures for the DFCM Administration line item, whose mission is "to provide professional services to assist State entities in meeting their facility needs for the benefit of the public." The Department of Administrative Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills: 1) capital improvement projects completed in the fiscal year they are funded (target: at least 86%); and 2) accuracy of Capital Budget Estimates (CBE) (baseline +/- 10%; target: +/- 5%).*
6. *The Legislature intends that DFCM add up to 3 vehicles for Project Management staff to provide services to customers in FY 2022.*

Department of Government Operations - Executive Director

7. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Executive Director line item, whose mission is "to create innovative solutions to transform government services." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) independent evaluation/audit of divisions/key programs (target: at least 4 annually); 2) air quality improvement activities across state agencies (targets: 25 activities each year).*

Department of Government Operations - Finance - Mandated

8. *The legislature intends that FY 2020, FY 2021, or FY 2022 appropriations from Federal Funds - Coronavirus Relief Fund or Federal Funds - American Rescue Plan remain available for expenditure in future fiscal years until all funds are expended or the period of availability has ended. This authorization to make expenditures in future fiscal years fulfills the Legislative review and approval of certain federal funds requests as required under 63J-5-204.*

Department of Government Operations - Finance Administration

9. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Finance Administration line item, whose mission is "to serve Utah citizens and state agencies with fiscal leadership and quality financial systems, processes, and information." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) close the fiscal year within 60 days of the end of the fiscal year (baseline: 101 days after June 30; target: 60 days after June 30).*



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Intent Language

Department of Government Operations - Inspector General of Medicaid Services

10. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Office of Inspector General of Medicaid Services, whose mission is to "eliminate fraud, waste, and abuse within the Medicaid program." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) cost avoidance projected over one year and three years (target: \$15 million); 2) Medicaid dollars recovered through cash collections, directed re-bills, and credit adjustments (target: \$3 to 5 million); 3) the number of credible allegations of provider and/or recipient fraud received, initial investigations conducted, and referred to an outside entity, e.g. Medicaid Fraud Control Unit (MFCU), Department of Workforce Services (DWS), local law enforcement, etc. (target: 10 cases referred to MFCU; 30 cases referred to DWS/others); 4) the number of fraud, waste, and abuse cases identified and evaluated (target: 350 leads/ideas turn into 750 cases, that encompass around 3,500 individual transactions reviewed); and 5) the number of recommendations for improvement made to the Department of Health and Human Services (target: 350).*

Department of Government Operations - Judicial Conduct Commission

11. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Judicial Conduct Commission line item, whose mission is to investigate and conduct confidential hearings regarding complaints against state, county, and municipal judges throughout the state. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Timely publication of an annual report with all public dispositions in the last year (Target = 60 days from the end of the fiscal year), 2) Annualized average number of business days to conduct a preliminary investigation (Target = 90 days).*

Department of Government Operations - Purchasing

12. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Purchasing and General Services line item, whose mission is to ensure that the state agencies adhere to the requirement of the Utah Procurement Code when conducting procurements. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) increase the average discount on State of Utah Best Value cooperative contracts (baseline: 32%, target: 40%); 2) increase the number of State of Utah Best Value Cooperative Contracts for public entities to use (baseline: 950, target: 1,400); and 3) increase the amount of total spend on State of Utah Best Value Cooperative contracts (baseline: \$550 million, target: \$900 million).*

Department of Government Operations - State Archives

13. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the State Archives and Records Service line item, whose mission is "to assist Utah government agencies in the efficient management of their records, to preserve those records of enduring value, and to provide quality access to public information." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) percentage of reformatted records that meet or exceed estimated completion date (target: 80%); 2) percentage of reformatted records projects completed that were error-free in quality control checks (target: 90%); and 3) percentage of government entity or political subdivision designated records officers are certified (Target: 95%).*



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Department of Government Operations - ISF - Facilities Management

14. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the ISF-Facilities Management line item, whose mission is "to provide professional building maintenance services to State facilities, agency customers, and the general public." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: average maintenance cost per square foot compared to the private sector (target: at least 18% less than the private market).*

Department of Government Operations - ISF - Fleet Operations

15. *The Legislature intends that the Division of Fleet Operations will be authorized to add 5 additional vehicles for use in shared motor pools in FY 2023 within its existing capital outlay authority. The Legislature also intends that Fleet Operations transfer vehicles as appropriate from other agencies to supply shared motor pools and to reduce the overall count of the state fleet. In authorizing capital outlay for Fleet Operations, the Legislature intends that Fleet Operations purchase electric and plug-in hybrid vehicles whenever prudent.*
16. *In accordance with UCA 63J-1-201, the Legislature intends that the Department of Administrative Services report performance measures for the Fleet Operations line item, whose mission is "emphasizing customer service, provide safe, efficient, dependable, and responsible transportation options." The Department of Administrative Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) improve EPA emission standard certification level for the State's light duty fleet in non-attainment areas (target: reduce average fleet emission by 1 mg/mile annually); 2) maintain the financial solvency of the Division of Fleet Operations (target: 30% or less of the allowable debt); and 3) audit agency customers' mobility options and develop improvement plans for audited agencies (target: at least 4 annually).*

Department of Government Operations - ISF - Risk Management

17. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Risk Management line item, whose mission is "to insure, restore and protect State resources through innovation and collaboration." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) follow up on life safety findings on onsite inspections (target: 100%); 2) annual independent claims management audit (target: 97%); and 3) ensure liability fund reserves are actuarially and economically sound (baseline: 90.57%; target: 100% of the actuary's recommendation).*

Department of Government Operations - ISF - DTS Enterprise Technology

18. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the DTS Enterprise Technology - ISF line item, whose mission is "to provide innovative, secure, and cost-effective technology solutions that are convenient and empower our partner agencies to better serve the residents of Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) customer satisfaction - measure customers' experiences and satisfaction with IT services (target: an average of at least 4.5 out of 5); 2) application availability - monitor DTS performance and availability of key agency business applications/systems (target: at least 99%); and 3) competitive rates - ensure all DTS rates are market competitive or better (target: 100%).*



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Department of Government Operations - Chief Information Officer

19. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Chief Information Officer line item, whose mission is "to provide innovative, secure, and cost-effective technology solutions that are convenient and empower our partner agencies to better serve the residents of Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) data security - ongoing systematic prioritization of high-risk areas across the state (target: score below 5,000); 2) application development - satisfaction scores on application development projects from agencies (target: average at least 83%); and 3) procurement and deployment - ensure state employees receive computers in a timely manner (target: at least 75%).*

Department of Government Operations - Integrated Technology

20. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Integrated Technology Services line item, whose mission is "to provide innovative, secure, and cost-effective technology solutions that are convenient and empower our partner agencies to better serve the residents of Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) uptime for the Utah Geospatial Resource Center (UGRC) portfolio of streaming geographic data web services and State Geographic Information Database connection services (target: at least 99.5%); 2) road centerline and addressing map data layer required for Next Generation 911 services is published monthly to the State Geographic Information Database (target: at least 120 county-sourced updates including 50 updates from Utah's class I and II counties); and 3) uptime for UGRC's TURN GPS real-time, high precision geopositioning service that provides differential correction services to paying and partner subscribers in the surveying, mapping, construction, and agricultural industries (target: at least 99.5%).*

Capital Budget - Capital Development - Higher Ed.

21. *The Legislature intends that before commencing construction of a capital development project funded for an institution of higher education during the 2022 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.*

Capital Budget - Capital Development - Other St. Gov

22. *The Legislature intends that the Division of Facilities Construction and Management, in conjunction with the Administrative Office of the Courts, construct a courthouse in the Sixth District Court – Manti with no more than one courtroom.*



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Intent Language

Capital Budget - DFCM Capital Projects Fund

23. *The Legislature intends that the Division of Facilities and Construction Management not expend funds appropriated in fiscal year 2023 for the construction of a higher education capital development project until the Utah Board of Higher Education demonstrates, by providing a written report to the Executive Appropriations Committee and the Division of Facilities and Construction Management, that the institution of higher education at which the higher education capital development project is located offers students substantially equal opportunities to attend courses in-person as the institution of higher education offered before transitioning in-person courses to online or virtual in Spring 2020.*
24. *Notwithstanding intent language in Senate Bill 2, Item 243, 2021 General Session, the Legislature intends that the Division of Facilities Construction and Management (DFCM) may use the money appropriated in Senate Bill 2, Item 243, and this item to pay for costs of a capital development project approved by the Legislature in the 2022 General Session that exceed the amount appropriated for the project, but not to exceed four percent more than the amount appropriated for the project. The Legislature further intends that if the estimated completion cost of an approved project exceeds 104 percent of the amount appropriated for the project, that the DFCM director report the estimated cost to the Executive Appropriations Committee and receive the committee's recommendation before proceeding with the project.*
25. *The Legislature intends that the Division of Facilities Construction and Management (DFCM) may use the money appropriated in this item to pay for costs of a capital development project approved by the Legislature in the 2022 General Session that exceed the amount appropriated for the project, but not to exceed six percent more than the amount appropriated for the project. The Legislature further intends that if the estimated completion cost of an approved project exceeds 106 percent of the amount appropriated for the project, that the DFCM director report the estimated cost to the Executive Appropriations Committee and receive the committee's recommendation before proceeding with the project.*

Capital Budget - Pass-Through

26. *The Legislature intends that appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center.*

Debt Service

27. *The Legislature intends that in the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance, acting on behalf of the State Board of Bonding Commissioners, shall reduce the appropriated transfer from Nonlapsing Balances Debt Service to the General Fund, onetime proportionally to the reduction in subsidy payment received, thus holding the Debt Service line item harmless.*
28. *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

29. *The Legislature intends that the Utah Department of Transportation sell the existing two state airplanes utilizing whatever method that derives the greatest value from the two state airplanes.*



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Intent Language

Transportation - Highway System Construction

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

Transportation - Operations/Maintenance Management

31. *The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways.*

Transportation - Safe Sidewalk Construction

32. *The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways. The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse at the close of FY 2022. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.*

Transportation - Support Services

33. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation, whose mission is to "Keep Utah Moving," report performance measures for the Support Services line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills for FY 2022 for the goal of reducing crashes, injuries, and fatalities: (1) traffic fatalities (target: at least a 2% reduction from the 3-year rolling average); (2) traffic serious injuries (target: at least a 2% reduction from the 3-year rolling average); (3) traffic crashes (target: at least a 2% reduction from the 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: injury rate below 6.5%); and (6) internal equipment damage (target: equipment damage rate below 7.5%).*
34. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation, whose mission is to "Keep Utah Moving," report performance measures for the Support Services line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills for the goal of preserving infrastructure: (1) pavement performance (target: at least 50% of pavements in good condition and less than 10% of pavements in poor condition); (2) maintain the health of structures (target: at least 80% in fair or good condition); (3) maintain the health of Automated Transportation Management Systems (ATMS) (target: at least 90% in good condition); and (4) maintain the health of signals (target: at least 90% in good condition).*



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Intent Language

35. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation, whose mission is to "Keep Utah Moving," report performance measures for the Support Services line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: at least 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: at least 92% effectiveness); and (4) support increase of trips by public transit (target: at least 10%).*

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
Department of Government Operations - Finance Administration - Financial Reporting				
1. Loan Origination Fee	0.00	500.00	500.00	\$10,000
Subtotal, Financial Reporting				\$10,000
Department of Government Operations - ISF - Facilities Management				
2. Box Elder Public Safety	0.00	71,705.00	71,705.00	\$71,705
3. Cultural & Community Engagement MSS	0.00	14,964.25	14,964.25	\$14,964
4. Garage-Groundskeeper I	25.00	34.68	9.68	\$68
5. DEQ Building	62,788.63	104,788.63	42,000.00	\$42,000
6. Garage-Facilities Manager / Coord II	69.00	73.25	4.25	\$43
7. Garage-Journey Plumber	60.00	61.81	1.81	\$2
8. West Valley 3rd District Court	148,350.00	0.00	-148,350.00	-\$148,350
9. Garage-Journey Electrician	62.00	72.22	10.22	\$2,044
10. Garage-Electronics Resource Group	53.00	54.41	1.41	\$4
11. Garage-Journey HVAC	59.00	65.38	6.38	\$160
12. Alcoholic Beverage Control Stores	1,879,749.50	1,935,322.50	55,573.00	\$55,573
13. Garage-Journey Maintenance	54.00	58.10	4.10	\$2,358
14. Veteran's Memorial Cemetery	24,464.00	41,504.00	17,040.00	\$17,040
15. Alcoholic Beverage Control Administration	805,415.00	804,951.92	-463.08	-\$463
16. Garage-Maintenance Supervisor	55.00	63.77	8.77	\$281
17. Archive Building	121,335.00	166,335.00	45,000.00	\$45,000
18. Capitol Hill Complex	3,809,700.00	3,124,900.00	-684,800.00	-\$684,800
19. Agriculture	356,706.00	0.00	-356,706.00	-\$356,706
20. Garage-Administrative Staff	49.00	53.41	4.41	\$4
21. Garage-Journey Boiler Operator	61.00	63.14	2.14	\$2
22. Garage-Office Specialist	45.00	49.87	4.87	\$5
23. Rio Grande Depot	493,565.00	244,431.35	-249,133.65	-\$249,134
24. Adult Probation and Parole Freemont Office Building	192,375.00	223,375.00	31,000.00	\$31,000
25. Garage-Apprentice Maintenance	49.00	51.96	2.96	\$1,539
26. Garage-Temp Groundskeeper	22.00	23.50	1.50	\$342
27. Glendinning Fine Arts Center	45,000.00	43,691.00	-1,309.00	-\$1,309
28. Highland Regional Center	331,766.40	160,286.40	-171,480.00	-\$171,480
29. Provo Regional Center	839,011.00	839,011.10	.10	\$0



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Facilities Management					
30.	State Library	183,714.00	221,121.80	37,407.80	\$37,408
31.	State Library State Mail	156,261.00	162,341.55	6,080.55	\$6,081
32.	State Library Visually Impaired	124,027.00	137,538.65	13,511.65	\$13,512
	Subtotal, ISF - Facilities Management				-\$1,271,107
Department of Government Operations - ISF - Finance - ISF - Purchasing Card					
Travel					
Travel Agency Service					
Group					
33.	100+ people	0.00	19.00	19.00	\$1,900
	Subtotal, ISF - Purchasing Card				\$1,900
Department of Government Operations - ISF - Fleet Operations - ISF - Fuel Network					
34.	Retail Sites Markup on Fuel (per gallon)	.17	.18	.01	\$90,000
35.	EPA Compliance Monitoring (per month)	0.00	100.00	100.00	\$100
36.	Service Rate (per hour)	0.00	70.00	70.00	\$70
	Subtotal, ISF - Fuel Network				\$90,170
Department of Government Operations - ISF - Fleet Operations - ISF - Motor Pool					
37.	Service Fee (per occurrence)	0.00	12.00	12.00	\$12
Additional Management					
38.	Vehicle Service Center (per month each vehicle)	0.00	7.50	7.50	\$8
39.	Management Information System (per month each vehicle)	3.00	4.00	1.00	\$1
	Subtotal, ISF - Motor Pool				\$21
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration					
Aviation Insurance Premiums (pass through)					
40.	SG-10305 Dept of Public Safety	99,928.00	120,754.00	20,826.00	\$20,826
41.	SG-10269 DNR Dept of Natural Resources	21,273.00	23,825.00	2,552.00	\$2,552
42.	SG-10151 Dept of Agriculture & Food	11,904.00	13,523.00	1,619.00	\$1,619
43.	SG-10350 DOT Dept of Transportation	37,462.00	43,258.00	5,796.00	\$5,796
44.	HE-10364 Utah State University	375,106.00	353,039.00	-22,067.00	-\$22,067
45.	HE-10365 Utah Valley University	194,550.00	176,406.00	-18,144.00	-\$18,144
Commercial Auto					
46.	Some Universities and State Agencies	0.00	140,399.00	140,399.00	\$140,399
Cyber Liability					
47.	SG-10341 DGO Technology Services DTS	0.00	415,228.00	415,228.00	\$415,228



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Consolidated Fee Changes

	Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration				
48. School Districts	0.00	240,479.00	240,479.00	\$240,479
Subtotal, ISF - Risk Management Administration				\$786,688
Department of Government Operations - ISF - Risk Management - Risk Management - Auto				
49. HE-10356 UCAT-Uintah Basin ATC	0.00	4,800.00	4,800.00	\$4,800
APD Premiums: Charter Schools				
50. CS-10155 American Leadership Academy	1,634.00	1,490.00	-144.00	-\$144
51. CS-10164 C S Lewis Academy Charter School	842.00	880.00	38.00	\$38
52. CS-10310 Canyon Grove Academy	941.00	760.00	-181.00	-\$181
53. CS-10178 City Academy	248.00	270.00	22.00	\$22
54. CS-10201 East Hollywood High School	347.00	340.00	-7.00	-\$7
55. CS-10209 Fast Forward Charter	297.00	230.00	-67.00	-\$67
56. CS-10117 Franklin Discovery Academy	248.00	270.00	22.00	\$22
57. CS-10225 Guadalupe School	1,089.00	1,150.00	61.00	\$61
58. CS-10238 Itineris Early College High School	198.00	150.00	-48.00	-\$48
59. CS-10245 Karl G Maeser Preparatory Academy	941.00	960.00	19.00	\$19
60. CS-10258 Merit College Preparatory Academy	842.00	880.00	38.00	\$38
61. CS-10287 Northern Utah Academy For Math Engr & Science	545.00	500.00	-45.00	-\$45
62. CS-10300 Pinnacle Canyon Academy	3,317.00	3,320.00	3.00	\$3
63. CS-10302 Providence Hall Charter School	1,733.00	2,060.00	327.00	\$327
64. CS-10134 Real Salt Lake Academy	743.00	800.00	57.00	\$57
65. CS-10459 Salt Lake Charter School	495.00	530.00	35.00	\$35
66. CS-10321 Salt Lake School For The Performing Arts	990.00	1,070.00	80.00	\$80
67. CS-10328 Soldier Hollow Charter School	248.00	270.00	22.00	\$22
68. CS-10337 Success Academy - Iron	396.00	310.00	-86.00	-\$86
69. CS-10362 Utah County Academy Of Sciences	198.00	150.00	-48.00	-\$48
70. CS-10469 Utah Military Academy	2,624.00	2,710.00	86.00	\$86
71. CS-10437 Valley Academy	3,168.00	3,210.00	42.00	\$42
72. CS-10102 Vanguard Charter School	495.00	530.00	35.00	\$35
73. CS-10368 Vista At Entrada School For Performing Arts And Technology	594.00	610.00	16.00	\$16
74. CS-10369 Walden School Of Liberal Arts	99.00	80.00	-19.00	-\$19
75. CS-10355 Tuacahn High School For The Performing Arts	842.00	0.00	-842.00	-\$842



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Auto					
APD Premiums: Higher Education					
76.	HE-10197 Dixie State University	12,687.00	12,940.00	253.00	\$253
77.	HE-10318 Salt Lake Community College	21,950.00	26,380.00	4,430.00	\$4,430
78.	HE-10326 Snow College	7,663.00	6,900.00	-763.00	-\$763
79.	HE-10333 Southern Utah University	19,019.00	19,710.00	691.00	\$691
80.	HE-10163 UCAT-Bridgerland ATC	7,439.00	7,490.00	51.00	\$51
81.	HE-10192 UCAT-Davis ATC	2,711.00	2,750.00	39.00	\$39
82.	HE-10196 UCAT-Dixie ATC	4,002.00	4,200.00	198.00	\$198
83.	HE-10263 UCAT-Mountainland ATC	3,347.00	3,520.00	173.00	\$173
84.	HE-10292 UCAT-Ogden/Weber ATC	1,912.00	1,950.00	38.00	\$38
85.	HE-10334 UCAT-Southwest ATC	2,876.00	3,020.00	144.00	\$144
86.	HE-10348 UCAT-Tooele ATC	1,433.00	1,860.00	427.00	\$427
87.	HE-10358 University of Utah	5,140.00	1,710.00	-3,430.00	-\$3,430
88.	HE-10364 Utah State University	84,330.00	84,680.00	350.00	\$350
89.	HE-10365 Utah Valley University	31,397.00	30,720.00	-677.00	-\$677
90.	HE-10375 Weber State University	27,840.00	24,320.00	-3,520.00	-\$3,520
APD Premiums: Independent Agencies					
91.	OT-10228 Heber Valley Railroad	680.00	710.00	30.00	\$30
92.	OT-10363 Utah State FairPark	1,492.00	1,110.00	-382.00	-\$382
APD Premiums: School Districts					
93.	SD-10154 Alpine School District	157,228.00	166,150.00	8,922.00	\$8,922
94.	SD-10159 Beaver School District	7,646.00	7,570.00	-76.00	-\$76
95.	SD-10161 Box Elder School District	44,222.00	41,300.00	-2,922.00	-\$2,922
96.	SD-10166 Cache School District	44,037.00	41,050.00	-2,987.00	-\$2,987
97.	SD-10168 Canyons School District	64,041.00	61,600.00	-2,441.00	-\$2,441
98.	SD-10170 Carbon School District	13,457.00	13,030.00	-427.00	-\$427
99.	SD-10172 Central Utah Educational Services	77.00	80.00	3.00	\$3
100.	SD-10190 Daggett School District	4,217.00	4,200.00	-17.00	-\$17
101.	SD-10194 Davis School District	127,546.00	134,470.00	6,924.00	\$6,924
102.	SD-10199 Duchesne School District	22,822.00	22,490.00	-332.00	-\$332
103.	SD-10204 Emery County School District	12,772.00	12,220.00	-552.00	-\$552
104.	SD-10212 Garfield School District	7,144.00	7,290.00	146.00	\$146



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Auto					
105.	SD-10223 Grand School District	5,826.00	5,790.00	-36.00	-\$36
106.	SD-10224 Granite School District	113,969.00	112,280.00	-1,689.00	-\$1,689
107.	SD-10237 Iron School District	29,426.00	27,940.00	-1,486.00	-\$1,486
108.	SD-10240 Jordan School District	95,505.00	87,370.00	-8,135.00	-\$8,135
109.	SD-10241 Juab School District	8,008.00	8,070.00	62.00	\$62
110.	SD-10244 Kane School District	7,848.00	7,800.00	-48.00	-\$48
111.	SD-10255 Logan City School District	3,078.00	2,810.00	-268.00	-\$268
112.	SD-10259 Millard School District	12,748.00	12,620.00	-128.00	-\$128
113.	SD-10262 Morgan School District	9,057.00	8,960.00	-97.00	-\$97
114.	SD-10265 Murray School District	8,897.00	8,460.00	-437.00	-\$437
115.	SD-10280 Nebo School District	60,473.00	57,830.00	-2,643.00	-\$2,643
116.	SD-10283 North Sanpete School District	9,079.00	8,870.00	-209.00	-\$209
117.	SD-10285 North Summit School District	4,767.00	4,720.00	-47.00	-\$47
118.	SD-10286 Northeastern Utah Education Services	395.00	380.00	-15.00	-\$15
119.	SD-10290 Ogden City School District	6,230.00	6,280.00	50.00	\$50
120.	SD-10298 Park City School District	8,649.00	9,770.00	1,121.00	\$1,121
121.	SD-10301 Piute School District	4,419.00	4,300.00	-119.00	-\$119
122.	SD-10303 Provo School District	21,112.00	20,110.00	-1,002.00	-\$1,002
123.	SD-10315 Rich School District	4,272.00	4,220.00	-52.00	-\$52
124.	SD-10319 Salt Lake School District	43,578.00	44,030.00	452.00	\$452
125.	SD-10322 San Juan School District	26,599.00	25,250.00	-1,349.00	-\$1,349
126.	SD-10325 Sevier School District	17,965.00	17,460.00	-505.00	-\$505
127.	SD-10329 South Sanpete School District	9,598.00	9,570.00	-28.00	-\$28
128.	SD-10330 South Summit School District	6,510.00	6,890.00	380.00	\$380
129.	SD-10332 Southeastern Educational Center	77.00	80.00	3.00	\$3
130.	SD-10335 Southwest Educational Developmental Center	677.00	670.00	-7.00	-\$7
131.	SD-10347 Tintic School District	2,054.00	2,030.00	-24.00	-\$24
132.	SD-10349 Tooele School District	30,830.00	29,490.00	-1,340.00	-\$1,340
133.	SD-10357 Uintah School District	21,769.00	22,900.00	1,131.00	\$1,131
134.	SD-10371 Wasatch County School District	16,635.00	16,480.00	-155.00	-\$155
135.	SD-10372 Washington County School District	54,572.00	49,940.00	-4,632.00	-\$4,632
136.	SD-10373 Wayne School District	3,657.00	3,530.00	-127.00	-\$127



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Auto					
137.	SD-10374 Weber School District	58,111.00	53,440.00	-4,671.00	-\$4,671
	APD Premiums: State Agencies				
138.	SG-10156 Attorney General	11,633.00	11,220.00	-413.00	-\$413
139.	SG-10297 Board of Pardons & Parole	1,027.00	1,100.00	73.00	\$73
140.	SG-10181 DCCE Department of Cultural & Community Engagement	1,957.00	2,040.00	83.00	\$83
141.	SG-10184 DCCE State Library	5,907.00	6,090.00	183.00	\$183
142.	SG-10151 Dept of Agriculture & Food	29,323.00	32,030.00	2,707.00	\$2,707
143.	SG-10152 Dept of Alcoholic Beverage Control	1,961.00	1,950.00	-11.00	-\$11
144.	SG-10180 Dept of Commerce	4,714.00	4,880.00	166.00	\$166
145.	SG-10207 Dept of Environmental Quality	5,242.00	4,600.00	-642.00	-\$642
146.	SG-10227 Dept of Health	9,948.00	10,070.00	122.00	\$122
147.	SG-10235 Dept of Insurance	2,945.00	3,070.00	125.00	\$125
148.	SG-10305 Dept of Public Safety	441,490.00	425,710.00	-15,780.00	-\$15,780
149.	SG-10367 Dept of Veterans' & Military Affairs	3,943.00	4,600.00	657.00	\$657
150.	SG-10376 Dept of Workforce Services	26,270.00	28,700.00	2,430.00	\$2,430
151.	SG-10145 DGO FCM Facilities Management ISF	23,455.00	23,510.00	55.00	\$55
152.	SG-10147 DGO FLT Fleet Operations	24,260.00	28,190.00	3,930.00	\$3,930
153.	SG-10149 DGO PUR Purchasing	249.00	250.00	1.00	\$1
154.	SG-10150 DGO RM Risk Management	862.00	960.00	98.00	\$98
155.	SG-10341 DGO Technology Services DTS	4,919.00	5,160.00	241.00	\$241
156.	SG-10233 DHS Dept of Human Services	100,937.00	101,890.00	953.00	\$953
157.	SG-10269 DNR Dept of Natural Resources	97,809.00	116,520.00	18,711.00	\$18,711
158.	SG-10276 DNR DWR Wildlife	5,235.00	4,610.00	-625.00	-\$625
159.	SG-10270 DNR Forestry, Fire, & State Lands	0.00	420.00	420.00	\$420
160.	SG-10271 DNR OGM Oil, Gas and Mining	3,250.00	3,290.00	40.00	\$40
161.	SG-10272 DNR Parks & Recreation	39,439.00	36,770.00	-2,669.00	-\$2,669
162.	SG-10188 DOC AP&P Administration	79,671.00	75,490.00	-4,181.00	-\$4,181
163.	SG-10186 DOC Central Utah Corr Facility	8,275.00	8,570.00	295.00	\$295
164.	SG-10187 DOC Dept of Corrections	55,150.00	57,670.00	2,520.00	\$2,520
165.	SG-10350 DOT Dept of Transportation	162,742.00	174,510.00	11,768.00	\$11,768
166.	SG-10307 DPS UHP Utah Highway Patrol	596.00	620.00	24.00	\$24



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Auto					
167.	SG-10217 Gov Comm Criminal & Juvenile Justice	173.00	180.00	7.00	\$7
168.	SG-10216 Governor's Office	510.00	540.00	30.00	\$30
169.	SG-10219 Governor's Office of Economic Opportunity	3,022.00	3,390.00	368.00	\$368
170.	SG-10476 Governor's Office of Energy	0.00	180.00	180.00	\$180
171.	SG-10189 Judicial Branch	27,939.00	28,770.00	831.00	\$831
172.	SG-10246 Labor Commission	6,502.00	6,600.00	98.00	\$98
173.	SG-10277 Navajo Trust Administration	1,828.00	1,910.00	82.00	\$82
174.	SG-10304 Public Lands Policy Coordination Office	704.00	720.00	16.00	\$16
175.	SG-10354 School & Institutional Trust Lands Admin	3,476.00	3,340.00	-136.00	-\$136
176.	SG-10353 State Treasurer	428.00	180.00	-248.00	-\$248
177.	SG-10340 Tax Commission	13,241.00	12,720.00	-521.00	-\$521
178.	SG-10313 Utah Board of Higher Education	304.00	360.00	56.00	\$56
179.	SG-10361 Utah Communications Authority	7,759.00	4,050.00	-3,709.00	-\$3,709
180.	SG-10266 Utah National Guard	10,326.00	9,930.00	-396.00	-\$396
181.	SG-10157 Utah State Auditor	343.00	360.00	17.00	\$17
182.	SG-10203 Utah State Board of Education	12,975.00	14,840.00	1,865.00	\$1,865
183.	SG-10144 DGO Executive Director	520.00	0.00	-520.00	-\$520
184.	SG-10231 Dept of Human Services	520.00	0.00	-520.00	-\$520
185.	SG-10323 Utah State Board of Education DBS Administration	12,996.00	0.00	-12,996.00	-\$12,996
186.	SG-10274 DNR Forestry Fire Services Division	548.00	0.00	-548.00	-\$548
187.	SG-10274 DNR Water Resources	520.00	0.00	-520.00	-\$520
188.	SG-10273 DNR Utah Geological Survey	520.00	0.00	-520.00	-\$520
	Subtotal, Risk Management - Auto				-\$13,344
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
Liability Premiums: Charter Schools					
189.	CS-10140 Academy for Math, Engineering, & Science	8,243.00	6,030.00	-2,213.00	-\$2,213
190.	CS-10155 American Leadership Academy	30,748.00	19,540.00	-11,208.00	-\$11,208
191.	CS-10160 Beehive Science & Technology Academy	4,986.00	3,950.00	-1,036.00	-\$1,036
192.	CS-10126 Bonneville Academy	10,346.00	6,190.00	-4,156.00	-\$4,156
193.	CS-10164 C S Lewis Academy Charter School	5,800.00	3,210.00	-2,590.00	-\$2,590
194.	CS-10310 Canyon Grove Academy	10,888.00	7,740.00	-3,148.00	-\$3,148
195.	CS-10471 Career Path High	2,968.00	2,510.00	-458.00	-\$458



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
196.	CS-10127 Center For Creativity Innovation and Discovery	7,581.00	5,180.00	-2,401.00	-\$2,401
197.	CS-10177 Channing Hall	10,515.00	6,850.00	-3,665.00	-\$3,665
198.	CS-10178 City Academy	2,781.00	1,590.00	-1,191.00	-\$1,191
199.	CS-10201 East Hollywood High School	5,597.00	2,960.00	-2,637.00	-\$2,637
200.	CS-10208 Excelsior Academy Charter School	17,740.00	17,000.00	-740.00	-\$740
201.	CS-10209 Fast Forward Charter	3,969.00	3,070.00	-899.00	-\$899
202.	CS-10117 Franklin Discovery Academy	9,430.00	8,090.00	-1,340.00	-\$1,340
203.	CS-10213 Gateway Preparatory Academy	11,414.00	8,200.00	-3,214.00	-\$3,214
204.	CS-10215 Good Foundations Charter School	0.00	4,680.00	4,680.00	\$4,680
205.	CS-10225 Guadalupe School	5,292.00	3,060.00	-2,232.00	-\$2,232
206.	CS-10119 Ignite Entrepreneurship Academy	9,124.00	7,510.00	-1,614.00	-\$1,614
207.	CS-10236 Intech Collegiate High School	2,510.00	2,740.00	230.00	\$230
208.	CS-10238 Itineris Early College High School	6,309.00	4,790.00	-1,519.00	-\$1,519
209.	CS-10239 John Hancock Foundation	2,663.00	2,420.00	-243.00	-\$243
210.	CS-10245 Karl G Maeser Preparatory Academy	10,753.00	7,960.00	-2,793.00	-\$2,793
211.	CS-10247 Lakeview Academy	17,180.00	11,790.00	-5,390.00	-\$5,390
212.	CS-10258 Merit College Preparatory Academy	7,276.00	5,080.00	-2,196.00	-\$2,196
213.	CS-10260 Moab Charter School	1,594.00	1,270.00	-324.00	-\$324
214.	CS-10294 Mountain Heights Academy	12,516.00	16,970.00	4,454.00	\$4,454
215.	CS-10264 Mountainville Academy	11,244.00	7,970.00	-3,274.00	-\$3,274
216.	CS-10278 Navigator Pointe Charter School	8,107.00	5,570.00	-2,537.00	-\$2,537
217.	CS-10281 Noah Webster Academy	9,243.00	6,350.00	-2,893.00	-\$2,893
218.	CS-10284 North Star Academy	9,091.00	6,740.00	-2,351.00	-\$2,351
219.	CS-10287 Northern Utah Academy For Math Engr & Science	15,044.00	15,720.00	676.00	\$676
220.	CS-10289 Odyssey Charter School	7,310.00	4,020.00	-3,290.00	-\$3,290
221.	CS-10300 Pinnacle Canyon Academy	7,683.00	4,340.00	-3,343.00	-\$3,343
222.	CS-10302 Providence Hall Charter School	35,582.00	25,920.00	-9,662.00	-\$9,662
223.	CS-10311 Quest Academy Charter School	17,757.00	12,470.00	-5,287.00	-\$5,287
224.	CS-10312 Reagan Academy	11,550.00	7,710.00	-3,840.00	-\$3,840
225.	CS-10134 Real Salt Lake Academy	4,545.00	5,430.00	885.00	\$885
226.	CS-10314 Renaissance Academy	12,940.00	9,610.00	-3,330.00	-\$3,330
227.	CS-10317 Salt Lake Arts Academy	6,801.00	5,180.00	-1,621.00	-\$1,621



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
228.	CS-10459 Salt Lake Charter School	5,156.00	3,940.00	-1,216.00	-\$1,216
229.	CS-10321 Salt Lake School For The Performing Arts	5,122.00	2,480.00	-2,642.00	-\$2,642
230.	CS-10466 Scholar Academy	10,176.00	9,040.00	-1,136.00	-\$1,136
231.	CS-10328 Soldier Hollow Charter School	5,292.00	3,430.00	-1,862.00	-\$1,862
232.	CS-10118 St George Academy	4,138.00	4,210.00	72.00	\$72
233.	CS-10338 Success Academy - Washington	7,344.00	6,250.00	-1,094.00	-\$1,094
234.	CS-10343 The Ranches Academy Charter School	6,275.00	4,710.00	-1,565.00	-\$1,565
235.	CS-10362 Utah County Academy Of Sciences	8,870.00	8,990.00	120.00	\$120
236.	CS-10447 Utah International Charter School	4,020.00	2,630.00	-1,390.00	-\$1,390
237.	CS-10469 Utah Military Academy	17,265.00	10,920.00	-6,345.00	-\$6,345
238.	CS-10437 Valley Academy	6,767.00	6,630.00	-137.00	-\$137
239.	CS-10102 Vanguard Charter School	7,717.00	5,810.00	-1,907.00	-\$1,907
240.	CS-10366 Venture Academy Charter	13,025.00	9,130.00	-3,895.00	-\$3,895
241.	CS-10368 Vista At Entrada School For Performing Arts And Technology	15,315.00	13,570.00	-1,745.00	-\$1,745
242.	CS-10369 Walden School Of Liberal Arts	7,225.00	5,850.00	-1,375.00	-\$1,375
243.	CS-10116 Wallace Stegner Academy	10,583.00	10,500.00	-83.00	-\$83
244.	CS-10370 Wasatch Peak Academy	7,344.00	6,060.00	-1,284.00	-\$1,284
245.	CS-10472 Weber State University Charter Academy	678.00	390.00	-288.00	-\$288
246.	CS-10465 Winter Sports School	1,933.00	1,380.00	-553.00	-\$553
247.	CS-10346 Timpanogos Academy Charter School	8,327.00	0.00	-8,327.00	-\$8,327
248.	CS-10355 Tuacahn High School For The Performing Arts	6,445.00	0.00	-6,445.00	-\$6,445
Liability Premiums: Higher Education					
249.	HE-10197 Dixie State University	425,355.00	296,440.00	-128,915.00	-\$128,915
250.	HE-10318 Salt Lake Community College	518,166.00	381,160.00	-137,006.00	-\$137,006
251.	HE-10326 Snow College	154,192.00	99,080.00	-55,112.00	-\$55,112
252.	HE-10333 Southern Utah University	298,541.00	238,460.00	-60,081.00	-\$60,081
253.	HE-10163 UCAT-Bridgerland ATC	54,704.00	43,400.00	-11,304.00	-\$11,304
254.	HE-10192 UCAT-Davis ATC	53,957.00	45,030.00	-8,927.00	-\$8,927
255.	HE-10196 UCAT-Dixie ATC	56,417.00	34,700.00	-21,717.00	-\$21,717
256.	HE-10263 UCAT-Mountainland ATC	52,280.00	44,940.00	-7,340.00	-\$7,340
257.	HE-10292 UCAT-Ogden/Weber ATC	59,045.00	45,470.00	-13,575.00	-\$13,575



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
258.	HE-10334 UCAT-Southwest ATC	19,659.00	15,090.00	-4,569.00	-\$4,569
259.	HE-10348 UCAT-Tooele ATC	15,321.00	12,690.00	-2,631.00	-\$2,631
260.	HE-10356 UCAT-Uintah Basin ATC	29,034.00	23,680.00	-5,354.00	-\$5,354
261.	HE-10358 University of Utah	2,537,859.00	2,198,670.00	-339,189.00	-\$339,189
262.	HE-10364 Utah State University	1,417,529.00	995,570.00	-421,959.00	-\$421,959
263.	HE-10365 Utah Valley University	760,144.00	677,860.00	-82,284.00	-\$82,284
264.	HE-10375 Weber State University	519,301.00	384,880.00	-134,421.00	-\$134,421
Liability Premiums: Independent Agencies					
265.	OT-10228 Heber Valley Railroad	4,356.00	8,670.00	4,314.00	\$4,314
266.	OT-10363 Utah State Fairpark	17,940.00	10,200.00	-7,740.00	-\$7,740
267.	School Districts (per Group)	8,656,182.00	9,565,870.00	909,688.00	\$909,688
Liability Premiums: State Agencies					
268.	SG-10156 Attorney General	259,106.00	266,520.00	7,414.00	\$7,414
269.	SG-10297 Board of Pardons & Parole	13,497.00	14,560.00	1,063.00	\$1,063
270.	SG-10169 Capitol Preservation Board	3,610.00	3,450.00	-160.00	-\$160
271.	SG-10171 Career Service Review Office	732.00	860.00	128.00	\$128
272.	SG-10181 DCCE Department of Cultural & Community Engagement	50,407.00	53,160.00	2,753.00	\$2,753
273.	SG-10151 Dept of Agriculture & Food	101,718.00	113,870.00	12,152.00	\$12,152
274.	SG-10152 Dept of Alcoholic Beverage Control	141,273.00	161,120.00	19,847.00	\$19,847
275.	SG-10180 Dept of Commerce	103,196.00	114,440.00	11,244.00	\$11,244
276.	SG-10207 Dept of Environmental Quality	124,665.00	149,910.00	25,245.00	\$25,245
277.	SG-10210 Dept of Financial Institutions	23,469.00	21,430.00	-2,039.00	-\$2,039
278.	SG-10227 Dept of Health	265,277.00	324,040.00	58,763.00	\$58,763
279.	SG-10235 Dept of Insurance	30,775.00	33,810.00	3,035.00	\$3,035
280.	SG-10305 Dept of Public Safety	894,656.00	985,940.00	91,284.00	\$91,284
281.	SG-10367 Dept of Veterans' & Military Affairs	11,439.00	12,210.00	771.00	\$771
282.	SG-10376 Dept of Workforce Services	470,482.00	474,980.00	4,498.00	\$4,498
283.	SG-10141 DGO Administrative Rules	0.00	1,590.00	1,590.00	\$1,590
284.	SG-10142 DGO Archives Administration	0.00	8,970.00	8,970.00	\$8,970
285.	SG-10144 DGO Executive Director	0.00	1,870.00	1,870.00	\$1,870
286.	SG-10145 DGO FCM Facilities Management ISF	0.00	46,950.00	46,950.00	\$46,950
287.	SG-12534 DGO FCM Facilities Management-Admin	0.00	19,750.00	19,750.00	\$19,750



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
288.	SG-10146 DGO FIN Finance	0.00	16,030.00	16,030.00	\$16,030
289.	SG-10147 DGO FLT Fleet Operations	0.00	8,400.00	8,400.00	\$8,400
290.	SG-10230 DGO Human Resource Management	46,684.00	38,500.00	-8,184.00	-\$8,184
291.	SG-10100 DGO Inspector Gen Med Admin	0.00	5,950.00	5,950.00	\$5,950
292.	SG-10149 DGO PUR Purchasing	0.00	22,980.00	22,980.00	\$22,980
293.	SG-10150 DGO RM Risk Management	0.00	10,150.00	10,150.00	\$10,150
294.	SG-10143 DGO SDC State Debt Collection	0.00	4,230.00	4,230.00	\$4,230
295.	SG-10341 DGO Technology Services DTS	205,138.00	232,710.00	27,572.00	\$27,572
296.	SG-10233 DHS Dept of Human Services	1,001,173.00	1,145,040.00	143,867.00	\$143,867
297.	SG-10269 DNR Dept of Natural Resources	673,703.00	954,710.00	281,007.00	\$281,007
298.	SG-10187 DOC Dept of Corrections	1,439,935.00	1,628,650.00	188,715.00	\$188,715
299.	SG-10350 DOT Dept of Transportation	3,790,000.00	4,340,000.00	550,000.00	\$550,000
300.	SG-10216 Governor's Office	67,565.00	45,930.00	-21,635.00	-\$21,635
301.	SG-10219 Governor's Office of Economic Opportunity	86,726.00	32,370.00	-54,356.00	-\$54,356
302.	SG-10476 Governor's Office of Energy	26,334.00	5,760.00	-20,574.00	-\$20,574
303.	SG-10229 House of Representatives	6,286.00	7,150.00	864.00	\$864
304.	SG-10189 Judicial Branch	294,274.00	337,060.00	42,786.00	\$42,786
305.	SG-10242 Judicial Conduct Commission	173,173.00	3,720.00	-169,453.00	-\$169,453
306.	SG-10246 Labor Commission	39,051.00	44,980.00	5,929.00	\$5,929
307.	SG-10250 Legislative Auditor General	9,812.00	12,850.00	3,038.00	\$3,038
308.	SG-10251 Legislative Fiscal Analyst	7,677.00	9,970.00	2,293.00	\$2,293
309.	SG-10253 Legislative Research & General Counsel	23,503.00	29,980.00	6,477.00	\$6,477
310.	SG-10252 Legislative Services	2,732.00	6,960.00	4,228.00	\$4,228
311.	SG-10277 Navajo Trust Administration	6,496.00	8,690.00	2,194.00	\$2,194
312.	SG-10309 Public Service Commission	5,840.00	7,440.00	1,600.00	\$1,600
313.	SG-10112 School & Institutional Trust Fund Office	1,987.00	2,920.00	933.00	\$933
314.	SG-10354 School & Institutional Trust Lands Admin	22,364.00	25,390.00	3,026.00	\$3,026
315.	SG-10324 Senate	5,220.00	5,720.00	500.00	\$500
316.	SG-10353 State Treasurer	9,445.00	11,040.00	1,595.00	\$1,595
317.	SG-10340 Tax Commission	186,736.00	206,740.00	20,004.00	\$20,004
318.	SG-10313 Utah Board of Higher Education	100,000.00	130,150.00	30,150.00	\$30,150
319.	SG-10361 Utah Communications Authority	39,885.00	14,300.00	-25,585.00	-\$25,585



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
320.	SG-11317 Utah Independent Redistricting Commission	39,039.00	750.00	-38,289.00	-\$38,289
321.	SG-10266 Utah National Guard	89,905.00	100,910.00	11,005.00	\$11,005
322.	SG-10157 Utah State Auditor	16,469.00	16,980.00	511.00	\$511
323.	SG-10203 Utah State Board of Education	231,923.00	265,510.00	33,587.00	\$33,587
324.	SG-10217 Utah Commission on Criminal and Juvenile Justice	5,965.00	0.00	-5,965.00	-\$5,965
325.	SG-10221 Utah Office for Victims of Crime	4,188.00	0.00	-4,188.00	-\$4,188
326.	SG-10323 SBE School for the Deaf and Blind	13,211.00	0.00	-13,211.00	-\$13,211
327.	SG-10304 Public Lands Policy Coordination Office	5,941.00	0.00	-5,941.00	-\$5,941
Subtotal, Risk Management - Liability					\$718,439
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
Property Premiums: Charter Schools					
328.	CS-10140 Academy for Math, Engineering, & Science	596.00	880.00	284.00	\$284
329.	CS-10155 American Leadership Academy	23,409.00	30,280.00	6,871.00	\$6,871
330.	CS-10160 Beehive Science & Technology Academy	867.00	1,280.00	413.00	\$413
331.	CS-10126 Bonneville Academy	6,945.00	8,220.00	1,275.00	\$1,275
332.	CS-10164 C S Lewis Academy Charter School	4,285.00	5,090.00	805.00	\$805
333.	CS-10310 Canyon Grove Academy	1,385.00	1,620.00	235.00	\$235
334.	CS-10471 Career Path High	187.00	320.00	133.00	\$133
335.	CS-10127 Center For Creativity Innovation and Discovery	6,011.00	7,230.00	1,219.00	\$1,219
336.	CS-10177 Channing Hall	7,212.00	8,740.00	1,528.00	\$1,528
337.	CS-10178 City Academy	317.00	470.00	153.00	\$153
338.	CS-10201 East Hollywood High School	6,963.00	8,360.00	1,397.00	\$1,397
339.	CS-10208 Excelsior Academy Charter School	15,655.00	18,390.00	2,735.00	\$2,735
340.	CS-10209 Fast Forward Charter	4,381.00	5,540.00	1,159.00	\$1,159
341.	CS-10117 Franklin Discovery Academy	6,641.00	8,500.00	1,859.00	\$1,859
342.	CS-10213 Gateway Preparatory Academy	7,183.00	8,520.00	1,337.00	\$1,337
343.	CS-10215 Good Foundations Charter School	0.00	4,590.00	4,590.00	\$4,590
344.	CS-10225 Guadalupe School	452.00	670.00	218.00	\$218
345.	CS-10119 Ignite Entrepreneurship Academy	346.00	580.00	234.00	\$234
346.	CS-10236 Intech Collegiate High School	476.00	510.00	34.00	\$34
347.	CS-10238 Itineris Early College High School	6,213.00	7,640.00	1,427.00	\$1,427
348.	CS-10239 John Hancock Foundation	2,598.00	3,750.00	1,152.00	\$1,152



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
349.	CS-10245 Karl G Maeser Preparatory Academy	9,308.00	11,460.00	2,152.00	\$2,152
350.	CS-10247 Lakeview Academy	13,769.00	17,680.00	3,911.00	\$3,911
351.	CS-10258 Merit College Preparatory Academy	5,804.00	6,890.00	1,086.00	\$1,086
352.	CS-10260 Moab Charter School	1,057.00	1,540.00	483.00	\$483
353.	CS-10294 Mountain Heights Academy	358.00	560.00	202.00	\$202
354.	CS-10264 Mountainville Academy	10,544.00	12,610.00	2,066.00	\$2,066
355.	CS-10278 Navigator Pointe Charter School	3,473.00	4,160.00	687.00	\$687
356.	CS-10281 Noah Webster Academy	6,318.00	7,860.00	1,542.00	\$1,542
357.	CS-10284 North Star Academy	4,807.00	6,340.00	1,533.00	\$1,533
358.	CS-10287 Northern Utah Academy For Math Engr & Science	117.00	220.00	103.00	\$103
359.	CS-10289 Odyssey Charter School	4,334.00	6,150.00	1,816.00	\$1,816
360.	CS-10300 Pinnacle Canyon Academy	18,074.00	22,570.00	4,496.00	\$4,496
361.	CS-10302 Providence Hall Charter School	23,916.00	29,130.00	5,214.00	\$5,214
362.	CS-10311 Quest Academy Charter School	9,665.00	12,300.00	2,635.00	\$2,635
363.	CS-10312 Reagan Academy	6,890.00	8,210.00	1,320.00	\$1,320
364.	CS-10134 Real Salt Lake Academy	492.00	10,750.00	10,258.00	\$10,258
365.	CS-10314 Renaissance Academy	5,015.00	7,340.00	2,325.00	\$2,325
366.	CS-10317 Salt Lake Arts Academy	4,648.00	6,640.00	1,992.00	\$1,992
367.	CS-10459 Salt Lake Charter School	323.00	480.00	157.00	\$157
368.	CS-10321 Salt Lake School For The Performing Arts	436.00	640.00	204.00	\$204
369.	CS-10466 Scholar Academy	6,985.00	8,360.00	1,375.00	\$1,375
370.	CS-10328 Soldier Hollow Charter School	4,145.00	5,050.00	905.00	\$905
371.	CS-10118 St George Academy	3,983.00	4,710.00	727.00	\$727
372.	CS-10337 Success Academy - Iron	145.00	210.00	65.00	\$65
373.	CS-10338 Success Academy - Washington	113.00	170.00	57.00	\$57
374.	CS-10343 The Ranches Academy Charter School	3,990.00	4,910.00	920.00	\$920
375.	CS-10362 Utah County Academy Of Sciences	9,423.00	11,980.00	2,557.00	\$2,557
376.	CS-10447 Utah International Charter School	238.00	360.00	122.00	\$122
377.	CS-10469 Utah Military Academy	3,702.00	4,490.00	788.00	\$788
378.	CS-10437 Valley Academy	4,239.00	5,480.00	1,241.00	\$1,241
379.	CS-10102 Vanguard Charter School	408.00	610.00	202.00	\$202
380.	CS-10366 Venture Academy Charter	7,270.00	13,410.00	6,140.00	\$6,140



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
381.	CS-10368 Vista At Entrada School For Performing Arts And Technology	8,928.00	12,150.00	3,222.00	\$3,222
382.	CS-10369 Walden School Of Liberal Arts	4,915.00	6,000.00	1,085.00	\$1,085
383.	CS-10116 Wallace Stegner Academy	6,888.00	8,680.00	1,792.00	\$1,792
384.	CS-10370 Wasatch Peak Academy	3,723.00	4,790.00	1,067.00	\$1,067
385.	CS-10472 Weber State University Charter Academy	28.00	40.00	12.00	\$12
386.	CS-10465 Winter Sports School	1,604.00	1,920.00	316.00	\$316
387.	CS-10346 Timpanogos Academy Charter School	4,356.00	0.00	-4,356.00	-\$4,356
388.	CS-10355 Tuacahn High School For The Performing Arts	6,401.00	0.00	-6,401.00	-\$6,401
Property Premiums: Higher Education					
389.	HE-10197 Dixie State University	269,132.00	349,640.00	80,508.00	\$80,508
390.	HE-10318 Salt Lake Community College	430,234.00	522,420.00	92,186.00	\$92,186
391.	HE-10326 Snow College	172,164.00	236,240.00	64,076.00	\$64,076
392.	HE-10333 Southern Utah University	326,465.00	451,170.00	124,705.00	\$124,705
393.	HE-10163 UCAT-Bridgerland ATC	56,363.00	79,740.00	23,377.00	\$23,377
394.	HE-10192 UCAT-Davis ATC	71,236.00	110,520.00	39,284.00	\$39,284
395.	HE-10196 UCAT-Dixie ATC	38,991.00	55,760.00	16,769.00	\$16,769
396.	HE-10263 UCAT-Mountainland ATC	32,038.00	72,010.00	39,972.00	\$39,972
397.	HE-10334 UCAT-Southwest ATC	21,678.00	31,740.00	10,062.00	\$10,062
398.	HE-10348 UCAT-Tooele ATC	12,530.00	18,410.00	5,880.00	\$5,880
399.	HE-10292 UCAT-Ogden/Weber ATC	63,270.00	127,380.00	64,110.00	\$64,110
400.	HE-10356 UCAT-Uintah Basin ATC	62,432.00	79,600.00	17,168.00	\$17,168
401.	HE-10358 University of Utah	5,400,000.00	9,015,250.00	3,615,250.00	\$3,615,250
402.	HE-10364 Utah State University	1,237,277.00	1,971,960.00	734,683.00	\$734,683
403.	HE-10365 Utah Valley University	540,592.00	803,720.00	263,128.00	\$263,128
404.	HE-10375 Weber State University	589,351.00	935,620.00	346,269.00	\$346,269
405.	HE-10428 Utah System of Technical Colleges	129.00	0.00	-129.00	-\$129
Property Premiums: Independent Agencies					
406.	OT-10228 Heber Valley Railroad	4,876.00	6,550.00	1,674.00	\$1,674
407.	SG-10361 Utah Communications Authority	100,022.00	124,460.00	24,438.00	\$24,438
408.	OT-10363 Utah State Fairpark	41,297.00	55,950.00	14,653.00	\$14,653
Property Premiums: School Districts					
409.	SD-10154 Alpine School District	863,013.00	1,018,080.00	155,067.00	\$155,067



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
410.	SD-10159 Beaver School District	54,036.00	68,490.00	14,454.00	\$14,454
411.	SD-10161 Box Elder School District	257,879.00	317,730.00	59,851.00	\$59,851
412.	SD-10166 Cache School District	222,710.00	288,940.00	66,230.00	\$66,230
413.	SD-10168 Canyons School District	646,933.00	777,040.00	130,107.00	\$130,107
414.	SD-10170 Carbon School District	99,956.00	76,040.00	-23,916.00	-\$23,916
415.	SD-10190 Daggett School District	24,382.00	18,370.00	-6,012.00	-\$6,012
416.	SD-10194 Davis School District	1,257,622.00	1,471,440.00	213,818.00	\$213,818
417.	SD-10199 Duchesne School District	155,761.00	157,320.00	1,559.00	\$1,559
418.	SD-10204 Emery County School District	68,295.00	86,950.00	18,655.00	\$18,655
419.	SD-10212 Garfield School District	39,063.00	48,210.00	9,147.00	\$9,147
420.	SD-10223 Grand School District	37,493.00	49,900.00	12,407.00	\$12,407
421.	SD-10224 Granite School District	615,825.00	761,920.00	146,095.00	\$146,095
422.	SD-10237 Iron School District	152,790.00	202,540.00	49,750.00	\$49,750
423.	SD-10240 Jordan School District	639,025.00	1,148,790.00	509,765.00	\$509,765
424.	SD-10241 Juab School District	46,141.00	58,700.00	12,559.00	\$12,559
425.	SD-10244 Kane School District	48,910.00	96,100.00	47,190.00	\$47,190
426.	SD-10255 Logan City School District	108,106.00	135,160.00	27,054.00	\$27,054
427.	SD-10259 Millard School District	73,394.00	100,220.00	26,826.00	\$26,826
428.	SD-10262 Morgan School District	53,551.00	92,410.00	38,859.00	\$38,859
429.	SD-10265 Murray School District	106,893.00	116,030.00	9,137.00	\$9,137
430.	SD-10280 Nebo School District	348,809.00	451,150.00	102,341.00	\$102,341
431.	SD-10283 North Sanpete School District	36,245.00	46,100.00	9,855.00	\$9,855
432.	SD-10285 North Summit School District	29,310.00	37,150.00	7,840.00	\$7,840
433.	SD-10286 Northeastern Utah Education Services	566.00	720.00	154.00	\$154
434.	SD-10290 Ogden City School District	323,874.00	418,460.00	94,586.00	\$94,586
435.	SD-10298 Park City School District	96,054.00	110,140.00	14,086.00	\$14,086
436.	SD-10301 Piute School District	11,379.00	14,500.00	3,121.00	\$3,121
437.	SD-10303 Provo School District	275,712.00	359,730.00	84,018.00	\$84,018
438.	SD-10315 Rich School District	23,560.00	32,560.00	9,000.00	\$9,000
439.	SD-10319 Salt Lake School District	947,955.00	1,163,730.00	215,775.00	\$215,775
440.	SD-10322 San Juan School District	91,410.00	186,060.00	94,650.00	\$94,650
441.	SD-10325 Sevier School District	85,808.00	109,230.00	23,422.00	\$23,422



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
442.	SD-10329 South Sanpete School District	114,258.00	141,510.00	27,252.00	\$27,252
443.	SD-10330 South Summit School District	78,715.00	98,070.00	19,355.00	\$19,355
444.	SD-10332 Southeastern Educational Center	812.00	1,030.00	218.00	\$218
445.	SD-10335 Southwest Educational Developmental Center	716.00	1,120.00	404.00	\$404
446.	SD-10347 Tintic School District	32,048.00	41,390.00	9,342.00	\$9,342
447.	SD-10349 Tooele School District	198,422.00	245,070.00	46,648.00	\$46,648
448.	SD-10357 Uintah School District	126,592.00	154,880.00	28,288.00	\$28,288
449.	SD-10371 Wasatch County School District	99,655.00	126,780.00	27,125.00	\$27,125
450.	SD-10372 Washington County School District	441,026.00	716,780.00	275,754.00	\$275,754
451.	SD-10373 Wayne School District	12,743.00	15,960.00	3,217.00	\$3,217
452.	SD-10374 Weber School District	405,513.00	556,120.00	150,607.00	\$150,607
Property Premiums: State Agencies					
453.	SG-10156 Attorney General	3,695.00	4,930.00	1,235.00	\$1,235
454.	SG-10297 Board of Pardons & Parole	1,129.00	1,500.00	371.00	\$371
455.	SG-10169 Capitol Preservation Board	270,780.00	365,320.00	94,540.00	\$94,540
456.	SG-10171 Career Service Review Office	51.00	70.00	19.00	\$19
457.	SG-10181 DCCE Department of Cultural & Community Engagement	524.00	760.00	236.00	\$236
458.	SG-10185 DCCE Foundation	78,765.00	105,240.00	26,475.00	\$26,475
459.	SG-10184 DCCE State Library	12,938.00	17,260.00	4,322.00	\$4,322
460.	SG-10183 DCCE Utah Arts Council	14,101.00	18,810.00	4,709.00	\$4,709
461.	SG-10151 Dept of Agriculture & Food	6,328.00	8,660.00	2,332.00	\$2,332
462.	SG-10152 Dept of Alcoholic Beverage Control	67,324.00	110,300.00	42,976.00	\$42,976
463.	SG-10180 Dept of Commerce	3,960.00	5,280.00	1,320.00	\$1,320
464.	SG-10207 Dept of Environmental Quality	23,067.00	24,970.00	1,903.00	\$1,903
465.	SG-10210 Dept of Financial Institutions	583.00	790.00	207.00	\$207
466.	SG-10227 Dept of Health	14,396.00	20,650.00	6,254.00	\$6,254
467.	SG-10235 Dept of Insurance	987.00	1,310.00	323.00	\$323
468.	SG-10305 Dept of Public Safety	39,574.00	49,000.00	9,426.00	\$9,426
469.	SG-10367 Dept of Veterans' & Military Affairs	103,448.00	158,690.00	55,242.00	\$55,242
470.	SG-10376 Dept of Workforce Services	35,262.00	49,890.00	14,628.00	\$14,628
471.	SG-10141 DGO Administrative Rules	122.00	160.00	38.00	\$38



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
472.	SG-10142 DGO Archives Administration	33,179.00	44,210.00	11,031.00	\$11,031
473.	SG-10144 DGO Executive Director	306.00	220.00	-86.00	-\$86
474.	SG-10145 DGO FCM Facilities Management ISF	964,850.00	1,147,240.00	182,390.00	\$182,390
475.	SG-10146 DGO FIN Finance	5,194.00	6,330.00	1,136.00	\$1,136
476.	SG-10147 DGO FLT Fleet Operations	394.00	1,350.00	956.00	\$956
477.	SG-10230 DGO Human Resource Management	562.00	800.00	238.00	\$238
478.	SG-10149 DGO PUR Purchasing	12,199.00	16,270.00	4,071.00	\$4,071
479.	SG-10150 DGO RM Risk Management	392.00	530.00	138.00	\$138
480.	SG-10143 DGO SDC State Debt Collection	197.00	260.00	63.00	\$63
481.	SG-10341 DGO Technology Services DTS	111,357.00	123,090.00	11,733.00	\$11,733
482.	SG-10233 DHS Dept of Human Services	38,234.00	74,660.00	36,426.00	\$36,426
483.	SG-10234 DHS DSPD Svcs for Disabilities	55,969.00	76,520.00	20,551.00	\$20,551
484.	SG-10231 DHS JJS Juvenile Justice Serv	113,834.00	142,100.00	28,266.00	\$28,266
485.	SG-10232 DHS Substance Abuse & Mental Health	79,880.00	107,270.00	27,390.00	\$27,390
486.	SG-10269 DNR Dept of Natural Resources	7,899.00	11,140.00	3,241.00	\$3,241
487.	SG-10276 DNR DWR Wildlife	176,712.00	197,370.00	20,658.00	\$20,658
488.	SG-10270 DNR Forestry, Fire, & State Lands	9,900.00	12,020.00	2,120.00	\$2,120
489.	SG-10274 DNR Water Resources Administration	1,400.00	1,870.00	470.00	\$470
490.	SG-10271 DNR OGM Oil, Gas and Mining	1,560.00	2,080.00	520.00	\$520
491.	SG-10272 DNR Parks & Recreation	375,673.00	523,250.00	147,577.00	\$147,577
492.	SG-10273 DNR Utah Geological Survey	1,860.00	2,490.00	630.00	\$630
493.	SG-10275 DNR WRi	1,469.00	1,960.00	491.00	\$491
494.	SG-10188 DOC AP&P Administration	42,315.00	56,740.00	14,425.00	\$14,425
495.	SG-10186 DOC Central Utah Corr Facility	107,398.00	144,230.00	36,832.00	\$36,832
496.	SG-10187 DOC Dept of Corrections	225,194.00	322,420.00	97,226.00	\$97,226
497.	SG-10352 DOT Aeronautics	2,874.00	3,820.00	946.00	\$946
498.	SG-10351 DOT Construction Management	7,000.00	20,150.00	13,150.00	\$13,150
499.	SG-10350 DOT Dept of Transportation	386,417.00	546,030.00	159,613.00	\$159,613
500.	SG-10306 DPS DL Driver License	7,431.00	9,920.00	2,489.00	\$2,489
501.	SG-10308 DPS FM Fire Marshall	447.00	600.00	153.00	\$153
502.	SG-10307 DPS UHP Utah Highway Patrol	13.00	20.00	7.00	\$7
503.	SG-10217 Gov Comm Criminal & Juvenile Justice	1,210.00	1,610.00	400.00	\$400



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
504.	SG-10221 Gov Constitutional Defence	855.00	1,140.00	285.00	\$285
505.	SG-10220 Gov Office Planning and Budget	1,671.00	2,230.00	559.00	\$559
506.	SG-10216 Governor's Office	8,309.00	11,080.00	2,771.00	\$2,771
507.	SG-10219 Governor's Office of Economic Opportunity	1,544.00	2,060.00	516.00	\$516
508.	SG-10229 House of Representatives	1,916.00	2,550.00	634.00	\$634
509.	SG-10189 Judicial Branch	44,499.00	59,400.00	14,901.00	\$14,901
510.	SG-10242 Judicial Conduct Commission	52.00	70.00	18.00	\$18
511.	SG-10246 Labor Commission	2,897.00	3,860.00	963.00	\$963
512.	SG-10250 Legislative Auditor General	585.00	780.00	195.00	\$195
513.	SG-10251 Legislative Fiscal Analyst	253.00	340.00	87.00	\$87
514.	SG-10253 Legislative Research & General Counsel	1,006.00	1,340.00	334.00	\$334
515.	SG-10252 Legislative Services	1,099.00	1,470.00	371.00	\$371
516.	SG-10277 Navajo Trust Administration	2,671.00	3,710.00	1,039.00	\$1,039
517.	SG-10304 Public Lands Policy Coordination Office	228.00	300.00	72.00	\$72
518.	SG-10309 Public Service Commission	1,275.00	1,880.00	605.00	\$605
519.	SG-10112 School & Institutional Trust Fund Office	63.00	1,640.00	1,577.00	\$1,577
520.	SG-10354 School & Institutional Trust Lands Admin	3,720.00	5,230.00	1,510.00	\$1,510
521.	SG-10323 SBE School for the Deaf and Blind	48,616.00	76,960.00	28,344.00	\$28,344
522.	SG-10324 Senate	938.00	1,250.00	312.00	\$312
523.	SG-10353 State Treasurer	798.00	1,060.00	262.00	\$262
524.	SG-10340 Tax Commission	11,412.00	15,430.00	4,018.00	\$4,018
525.	SG-10313 Utah Board of Higher Education	21,959.00	31,180.00	9,221.00	\$9,221
526.	SG-10257 BHE Medical Education Council (UMEC)	46.00	60.00	14.00	\$14
527.	SG-11317 Utah Independent Redistricting Commission	0.00	15.00	15.00	\$15
528.	SG-10266 Utah National Guard	314,948.00	478,070.00	163,122.00	\$163,122
529.	SG-10157 Utah State Auditor	941.00	1,250.00	309.00	\$309
530.	SG-10203 Utah State Board of Education	15,013.00	23,670.00	8,657.00	\$8,657
Course of Construction Premiums					
531.	Rate per \$100 of value	.08	.10	.02	\$0
Charged once per project (unless scope changes)					
Subtotal, Risk Management - Property					\$9,761,317



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
Application Developer Rate					
532.	Tier 1 (per Hour)	61.89	67.19	5.30	\$111,109
533.	Tier 2 (per Hour)	72.02	77.84	5.82	\$203,426
534.	Tier 3 (per Hour)	77.64	81.97	4.33	\$416,070
535.	Tier 4 (per Hour)	87.44	94.64	7.20	\$1,100,909
536.	Tier 5 (per Hour)	92.16	95.21	3.05	\$263,779
537.	Tier 6 (per Hour)	99.77	106.18	6.41	\$1,111,417
538.	Tier 7 (per Hour)	102.82	107.82	5.00	\$130,395
539.	Tier 8 (per Hour)	113.63	121.05	7.42	\$394,321
Communication and Phone Services					
540.	Business Phone Line VoIP (incl. Softphone & LD) (per Line/Month)	30.05	29.16	-.89	-\$169,983
541.	Long Distance (per Minute)	.0602	0.00	-.0602	-\$701,490
542.	Toll Free (per Minute)	.0286	.0342	.0056	\$98,803
543.	Persistent Chat (per User/Month)	5.96	9.35	3.39	\$62,932
544.	Contact Center (per Core License/Month)	20.50	25.44	4.94	\$127,373
545.	Technician Hourly Rate (per Hour)	69.09	71.40	2.31	\$33,213
Computer Support Services					
546.	Computer and Helpdesk Support (per Device/Month)	66.54	70.85	4.31	\$1,176,630
547.	Adobe Pro/Sign (per Device/Month)	1.50	1.56	.06	\$16,380
548.	DaaS Citrix/GCP (per Device/Month)	0.00	39.28	39.28	\$604,755
549.	Google Email and Collaboration Tools (per Account/Month)	9.46	11.02	1.56	\$468,000
Database Services					
550.	Oracle Database Hosting Core Model (per Core/Month)	787.57	961.38	173.81	\$116,800
551.	Oracle Database Hosting Shared Model (per GB/Month)	10.76	9.47	-1.29	-\$24,768
552.	SQL Database Hosting Core Model (per Core/Month)	546.43	906.08	359.65	\$120,842
553.	SQL Database Hosting Shared Model (per GB/Month)	10.84	11.51	.67	\$23,557
Hosting Services					
554.	Processing (CPU) (per CPU/Month)	38.58	45.39	6.81	\$262,028
555.	Memory (per GB/Month)	5.78	6.81	1.03	\$234,718
556.	Back-up Services (per GB/Month)	.1102	.1641	.0539	\$628,752
557.	File-Share (per GB/month)	.0696	0.00	-.0696	\$0
558.	Simple Storage (per GB/Month)	.0168	.0198	.003	\$1,659
559.	Web Application Hosting (per Instance/Month)	59.10	109.81	50.71	\$117,191



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
560.	Data Center Rack Space - Full Rack (per Rack/Month)	500.00	936.85	436.85	\$247,257
561.	Data Center Rack Space - Rack U (per Rack U/Month)	16.67	31.23	14.56	\$15
Network Services					
562.	Network Connection (ISP, VPN) (per Device/Month)	55.51	55.86	.35	\$108,284
563.	Network Services - 10 GB (per Connection/Month)	222.04	223.43	1.39	\$1
564.	Network Connection - Non-Cabinet Agencies (per Device/Month)	61.45	63.45	2.00	\$13,800
Security Services					
565.	Security Support (including Authentication Services) (per Device/Month)	28.99	30.44	1.45	\$423,011
Print Services					
566.	High Speed Laser Print (per Image)	.0322	.0268	-.0054	-\$136,793
Miscellaneous Services					
567.	SaaS/Cloud Hourly (per Hour)	96.78	0.00	-96.78	-\$97
Subtotal, ISF - Enterprise Technology Division					\$7,584,296
Department of Government Operations - ISF - Human Resource Management - ISF - Field Services					
568.	Consulting Services (Non-Customer) (per Hour)	50.00	60.00	10.00	\$400
Billing for DHRM consultation with agencies who do not use DHRM HR services.					
569.	HR Services (per FTE)	740.00	797.57	57.57	\$1,110,122
570.	Remote Notary Background Check Fee	0.00	6.50	6.50	\$57,200
This fee originated after 2019 General Session HB 52 directing DHRM to provide background checks for remote notaries for the state. The cost agreed upon was \$6.50 per background check performed.					
Subtotal, ISF - Field Services					\$1,167,722
Department of Government Operations - ISF - Human Resource Management - ISF - Payroll Field Services					
571.	Payroll Services (per FTE)	54.00	67.58	13.58	\$179,894
Subtotal, ISF - Payroll Field Services					\$179,894
Subtotal, Infrastructure and General Government					\$19,015,996



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Priority	
Ong	1x

38 Utah Futures Unused Funding

Leftover funding from when UtahFutures was housed at UETN; it has been moved to a different agency.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	(\$456,900)	\$0	\$0
Total	(\$456,900)	\$0	\$0

1 Mountainland Technical College - Payson Campus Building

MTECH is proposing the construction of a new campus in Payson. The building is proposed at 98,000 square feet and will house a variety of programs offered by MTECH. The land for the campus is being donated to the College for the purpose of building the campus. The property is bare and there are no structures that would need to be demolished. All utilities are or will be located adjacent to the property.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$47,922,000
Total	\$0	\$0	\$47,922,000

2 Weber State David O. McKay Education Building Renovation

The renovated McKay Education Building will continue to house the Moyes College of Education. This college includes the departments of Child and Family Studies, Teacher Education, Exercise and Nutrition Science, and Health, Physical Education & Recreation.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$27,132,000
Total	\$0	\$0	\$27,132,000



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Priority	
Ong	1x

3 Bridgerland Technical College - Land Bank

Today there are 15 vacant acres surrounding Bridgerland Tech. There is another 12.85 acre parcel immediately adjacent to Bridgerland that has an old manufacturing building on the property. Bridgerland is working with both owners to acquire the land. Together, the two pieces of property would square up the property owned by Bridgerland Technical College. This project is for long-range strategic planning.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$16,500,000
Total	\$0	\$0	\$16,500,000

4 Forestry, Fire, and Land Lone Peak Facility Relocation

The Department of Natural Resources is being directed to vacate the existing Lone Peak complex in Draper in preparation for the redevelopment of the point of the mountain. The replacement for this complex will be built on existing state property in South Salt Lake and will consolidate the seven existing buildings. The state wildland fire program will be housed at this new facility. This group manages the fire program responsibilities including fires that occur on all state-owned and private lands across the state.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$16,602,600
Total	\$0	\$0	\$16,602,600

5 USU College of Veterinary Medicine

Utah State University proposes the development of an accredited college of veterinary medicine that will grant doctor of veterinary medicine degrees and better serve people, animals, industry, and public health throughout Utah. The proposal consists of funds, in addition to ongoing state support, to replace the existing 2+2 veterinary program with Washington State University, with a full 4-year program at Utah State University. In addition, USU requests one-time funding for construction of a new 130,000+ sq/ft medical training facility and support structures on the Utah State University Campus, equipment and materials, plus ongoing support for new faculty and staff.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$80,000,000
Total	\$0	\$0	\$80,000,000



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Priority	
Ong	1x

6 Davis Technical College - Campus Renovations

The majority of this request includes the remodeling of existing space that is owned by the State of Utah. This is a result of the space vacated by the 2020 completion of the Allied Health Science Building. The aged space needs updates to support the advancing services and programs at Davis Tech. In addition to the remodeling of existing space, the new construction in this request will support the expansion and increased capacity of the Welding Technology program and the Construction Trades program.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$20,366,000
Total	\$0	\$0	\$20,366,000

7 Utah State Developmental Center Comprehensive Therapy Building

The Utah State Developmental Center (USDC) currently serves a resident population of individuals with disabilities who require assistance with daily activities in partnership with staff, families, and the community. The USDC also provides a variety of therapy services to the residents. The current therapy programs at USDC are decentralized and spread across the campus in various buildings. The physical state of some of the facilities are antiquated relative to current building standards and codes. Having the medical/therapy programs in various locations can be difficult for residents and staff to navigate the campus in adverse weather conditions and the extra travel time reduces the amount of time an individual can be in the therapy session.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$38,589,800
Total	\$0	\$0	\$38,589,800

8 Housing for Hope - YCC & Safe Harbor

To complement other funding sources in the construction of transitional housing units in Davis and Weber Counties for survivors of domestic violence. Currently there are only 10 units available in a three county area. These projects will expand housing and ensure safe options for up to 100 individuals escaping domestic violence and unsafe homes. (Requested By: Rep. Musselman, C.R.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000



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Priority	
Ong	1x

9 State Plane

State Aircraft will be operated by the Division of Aeronautics for the use of state agencies to conduct their business across the state

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,800,000
Total	\$0	\$0	\$4,800,000

10 Utah State University - Animal Science Renovation

The primary purpose for the Animal Science Renovation is to improve, protect, and preserve an important historic building which occupies a prominent site on the historic Quad. Building systems need to be improved and modernized to improve safety, functionality, and comfort. These changes are needed to foster a high quality environment for teaching, research, and collaboration for the Mathematics and Statistics Department under the College of Science.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$21,827,000
Total	\$0	\$0	\$21,827,000

11 Sixth District Court - Manti Courthouse

The State Court is currently a tenant in the Historic Sanpete County Administration Office Building. Court Juvenile Probation and Guardian Ad Litem divisions are also tenants a block away in City owned office building. The Administration Building was constructed in the 1930s and lacks many industry standard features found in a modern courthouse. This historic building would be very costly for the County to renovate while preserving the historic nature of the building. The County is unwilling to finance major renovations of the existing building and would like to recapture the Court occupied tenant space to expanded county offices. The Court has an urgent need to consolidate all functions into a single building that is safe, secure and functional for all that use the facility.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$12,000,000
Total	\$0	\$0	\$12,000,000



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Priority	
Ong	1x

12 Tooele Technical College - Campus Building Expansion

The purpose of this expansion is to provide additional space for existing programs, allow for increased student enrollment, and provide additional programmatic space to add additional programs over the next few years.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$24,769,000
Total	\$0	\$0	\$24,769,000

13 Cyclotron Remaining Costs

Purchase new Cyclotron equipment, a sophisticated type of technology that is critical in manufacturing imaging compounds needed for use in Position Emission Tomography (PET) scans. The current Cyclotron has exceeded its life expectancy and is the only regional source for production of specialty medical compounds for OET and is this essential for current grant-funded research into new therapies and diagnostics, as well as clinical imaging. (Requested By: Sen. Cullimore, K. A.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000

14 Modernization Tools

It is imperative that DTS provide tools and equipment to agencies to improve the ability to be accessible and effectively monitor public health. Domo currently has a contract with the State of Utah executive branch. DTS would like to extend the current software contract by two years and offer the software to all state employees. By renewing the contract for two years, this gives the COVID Unified Command and Department of Health dashboards of business intelligence to manage public health outcomes and COVID data in order for the state to continue its pandemic response efforts. As a secondary item with the Domo contract, all executive branch agencies have access to use Domo for their own business intelligence needs.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,200,000
Total	\$0	\$0	\$3,200,000



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Priority	
Ong	1x

15 Utah Valley University - Engineering Building

The new facility is proposed to accommodate this growth as well as the regional need for trained technology and engineering professionals. The Engineering Building at UVU will provide the spaces needed to train future innovators, engineers, and business leaders. The building will include specialty spaces specific to the training of Civil, Mechanical, and Electrical Engineers including learning, teaching, and practice spaces.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$65,000,000
Total	\$0	\$0	\$65,000,000

16 USU College of Veterinary Medicine

Utah State University proposes the development of an accredited college of veterinary medicine that will grant doctor of veterinary medicine degrees and better serve people, animals, industry, and public health throughout Utah. The proposal consists of funds, in addition to ongoing state support, to replace the existing 2+2 veterinary program with Washington State University, with a full 4-year program at Utah State University. In addition, USU requests one-time funding for construction of a new 130,000+ sq/ft medical training facility and support structures on the Utah State University Campus, equipment and materials, plus ongoing support for new faculty and staff. (Requested By: Sen. Sandall, S.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$18,000,000
Total	\$0	\$0	\$18,000,000



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Priority	
Ong	1x

17 Fleet, Surplus, and DFCM Relocation

The purpose of the State Surplus project is because the State Surplus property (presently part of the state prison property which is being turned over to the Point of the Mountain State Land Authority for development) needs to be relocated. State Surplus has been highly invested in their previous facility and paid the bond on their building for 20 years. This new space will allow them to run their program at full capacity and provide services to State Agencies. The location of the new facility will actually be better for Fleet Operations because it is in a more central locale and closer to our vendors and service providers. We will be able to improve our vehicle processing logistics. The addition of a vehicle wash bay will be a welcome new feature which will allow us to improve our vehicle detailing procedures. A very important aspect of this project is that it will allow Fleet to provide safer, indoor, work bays for our fleet technicians to be able to work out of the weather.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$8,913,900
Total	\$0	\$0	\$8,913,900

18 Human Capital Management System (3 Yrs)

Updating and modernizing the Payroll and HR systems is a key goal in the Chief Information Office's strategic plan for the state's enterprise systems. The onboarding process for new employees will be simplified through an integrated, iterative, step-by-step process for everything from procuring a computer to security access, allowing new employees to start working immediately on day one. The state's enterprise systems are the backbone of transaction processing and data collection. The current HR system is a home-grown solution mixed with a patchwork of other systems that are not well connected. The system is also lacking in important functionality, such as performance management, learning management, built in reporting, and so on. The legacy Payroll system was implemented in 2001 and the functionality has not changed significantly since that time.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$21,900,000
Total	\$0	\$0	\$21,900,000



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Ong	1x

19 Children's Mental Health Campus

The Children's Mental Health Campus will be a center of excellence for evidence-based, trauma-informed mental health care, serving both the immediate needs of children birth through age six and their families as well as acting as a training center for early childhood professionals of all backgrounds. (Requested By: Sen. Buxton, D. G.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$10,000,000
Total	\$0	\$0	\$10,000,000

20 Self Finance DABC Stores

The Department of Alcoholic Beverage Control (DABC) would like to self-fund the construction of state liquor stores instead of seeking bonds. The one-time funding request reflects what could be put into a revolving loan account for DABC to use for the construction of state liquor stores.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$53,769,400
Total	\$0	\$0	\$53,769,400

21 Loa Fish Hatchery

The Loa hatchery was Utah's most efficient hatchery for many years before it was shut down after the infiltration of New Zealand Mud Snail (an invasive species that is illegal to transport). Due to the age of the raceways and deterioration, removal of the snail was ineffective. The hatchery had to be closed to prevent the spread of the snails with the fish stocking. With the increase of anglers in Utah, there is an overwhelming need for more production that we are unable to meet. The rebuild of the Loa Hatchery would make full use of the water available with the latest innovations in aquaculture and will provide the equivalent of 900,000 10-inch trout annually for Utah anglers. This production will allow other hatcheries to reduce their loads and produce healthier fish with lower risk of loss and higher post stocking survival. The use of newer technology and the updated infrastructure will allow more than twice the production we had in the old facility at a lower cost per pound. The updated water treatment systems will lower our impact on the Fremont river drainage.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$44,625,600
Total	\$0	\$0	\$44,625,600



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Priority	
Ong	1x

22 Active Transportation Projects

There is currently no dedicated budget for active transportation projects. The Transportation Investment Fund (TIF) allows for funding of active transportation capacity projects but no specific amount or percent of the overall fund is allocated to active transportation.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$46,173,200
Total	\$0	\$0	\$46,173,200

23 Defense Tech Secure Facility

The request for one-time funding of \$20 million will be used to develop a multi-use Compartmented information Facility (SCIF) to support Northern Utah's defense tech industry. The SCIF will be used by defense agencies, businesses, and universities to perform classified defense work and to create collaboration for defense innovation; allow defense agencies to manage programs off base; reduce barriers for small businesses to perform classified work; and help universities perform classified work and obtain security clearances for students. (Requested By: Sen. Buxton, D. G.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$20,000,000
Total	\$0	\$0	\$20,000,000



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Ong	1x

24 SUU Stadium Flood Repair & Prevention

On July 26, 2021, a state of emergency was declared by Cedar City's mayor due to severe flooding. Residents throughout Iron County were impacted, and SUU received national news coverage as hundreds of students were displaced as a result of the torrential rains. SUU's Eccles Coliseum and stadium building were also severely impacted by this flooding. These facilities are used by the university, regional high school athletic and commencement events, and is home to the Larry H. Miller Utah Summer Games, Utah's amateur athletic festival. The university has done what it can with existing resources (\$1,750,000) to address building safety, replace the turf and substructure, and design and begin construction on storm drain solutions. However, the severity of the flood damage requires much more substantial reclamation and renovation. Further, storm drain infrastructure vulnerabilities must be addressed to prevent future flooding of these state assets. (Requested By: Sen. Vickers, E.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$10,200,000
Total	\$0	\$0	\$10,200,000

25 Rail Line to New Industrial Park

The request is to fund 20% of a rail spur connecting a 660 acre industrial park adjacent to Tooele City to the Union Pacific main rail line that serves the San Francisco Bay area. It is estimated that this development will create 3,000 new jobs over a 5 year period. The spur will also benefit Tooele Army Depot and remove an average of 20 semis a day carrying munitions from SR 36, Tooele Valleys main access road to I-80. (Requested By: Rep. Sagers, D.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$5,000,000	\$0	\$0
Total	\$5,000,000	\$0	\$0



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Priority	
Ong	1x

26 Utah State University - Monument Valley

In Monument Valley, Navajo Nation students have access to higher education programs through Utah State University’s Statewide Campuses, but the physical building is in desperate need of repair. Gov. Cox recommends \$5 million to improve important workforce development opportunities to this corner of the state.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000

27 "Wild Utah" At Utah's Hogle Zoo

The Wild Utah project will be located at the east end of the current Zoo campus and will highlight many of the diverse animal species found in Utah providing more than one million guests per year from throughout the region an opportunity to connect with these amazing animals from our own "backyard", including cougar, bobcat, bighorn sheep, owl, gray fox, and desert tortoise to name a few. This project will also exhibit the ambassador animals that travel to public schools throughout the State of Utah. It will showcase a variety of conservation initiatives including native species propagation efforts. Further, it will offer a platform to educate guests about "Wild Aware" messaging – created in partnership with DWR and Utah State University – on how to safely live and recreate in our natural spaces to prevent wildlife conflicts. This project will highlight the natural riparian corridor that is in the footprint of the project, helping to further showcase this important resource for the benefit of the wildlife and our community health. The project will include multiple buildings, one of which will honor former First Lady Norma Matheson, and include naturalistic habitats, elevated boardwalks near the riparian corridor, and a miniature train maintenance facility. (Requested By: Sen. Fillmore, L.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000

28 Financial System Optimization

This funding is to implement the final portion of the FINET Upgrade project.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,764,300
Total	\$0	\$0	\$1,764,300



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Ong	1x

29 Citizen Portal (3 Yrs)

In 2012, DTS worked with agencies and with the Center for Public Policy and Administration (CPPA) to study the impact of online government services. CPPA research determined that the average cost to the state for an in-office transaction was \$17.11 compared to an average cost of \$3.91 for the same transaction online, a difference of \$13.20 per transaction. As a result of the study and changes in expectations, DTS will build a statewide citizen portal that facilitates access to critical government services with convenience and ease of use regardless of agency, physical, or digital limitations (see UCA 63-16-8).

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$2,000,000	\$0	\$27,000,000
Total	\$2,000,000	\$0	\$27,000,000

30 Richfield Fire Cache and Storage Building

The State of Utah and our federal partners operate five fire dispatch and cache facilities throughout the state. These local centers provide timely equipment and supplies to firefighters in their respective regions. In the Six County area, wild land fire efforts are dispatched and supplied by the Richfield Fire Dispatch Center. Richfield is the fourth of five regional centers built over the past 15 years by DNR. DNR's campus master plan is to create a one-stop-shop for local governments and the public to access DNR services. Locating all of our facilities and services on one campus also allows our individual divisions to work closer together to become more global in their thinking and efficient with their work. An effective operations center is crucial for the prompt ability to supply the firefighters with the equipment and supplies they need in these emergency situations. Up to this point, DNR rented a cache facility but it has long outlasted its usefulness and is in need of replacement.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,720,700
Total	\$0	\$0	\$3,720,700



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Priority	
Ong	1x

31 UDOT Passing Lanes

Funding request to create passing lanes from mile post 279.6 to 281.5 on US-191 South. (Requested By: Sen. Winterton, R.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$6,600,000	\$0	\$0
Total	\$6,600,000	\$0	\$0

32 University of Utah School of Medicine

Additional project funding to address market escalation in construction costs as well as site complexity costs not known at the time the project was approved. The project will complete the replacement of the existing 639,174 square feet School of Medicine which is aged, not code compliant and incapable of meeting current needs. The new building is essential to properly train future doctors, nurses and other health care professionals. (Requested By: Sen. McKell, M.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$60,000,000	\$0	\$0
Total	\$60,000,000	\$0	\$0

33 Logan Fish Experiment Station

The FES program continues to expand and now includes fish health management and fish disease control services, aquatic research, aquaculture program development, UDWR employee and specialized fish culture training and management of external aquatics research contracts (USU, BYU, etc.). Much of this effort continues to include providing services to address increasing inspection and management needs in accordance with Utah's legally mandated fish health rules and regulations. Additional effort includes addressing increased requests to provide research services to address statewide management, aquatic animal health and fish culture needs. Significant infrastructure and operational concerns for the current facility include deteriorating buildings, increasing maintenance requirements, limiting/disjointed laboratory design and limited space based on increasing program needs. The current FES location is also a bio-security concern due to its proximity to the Logan Hatchery and the fish production program.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$7,421,800
Total	\$0	\$0	\$7,421,800



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Priority	
Ong	1x

34 Bridal Veil Falls Surrounding Trail Development and Improvement

The purpose of this proposal is to seek legislative funding to support trail development to and surrounding Bridal Veil Falls in Provo Canyon. As one of Utah County’s top tourist destinations, and in consideration of becoming a state monument, funding to develop the trail network would enhance the visitor experience through a sustainable trail network in and around the site, would help disperse visitation, and would compliment already in progress improvements to the interpretive center and parking facilities. The proposed trail development would support the many recreation opportunities at the site including hiking, biking, wildlife viewing, ice climbing, winter viewing, multi-ability, as well as expanded opportunities for youth field trips. With visitation increasing every year, and with expected increases continuing through state monument designation, expanded capacity for locals and tourists to enjoy this unique site would be supported through this appropriation. (Requested By: Rep. Stratton, K.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$400,000
Total	\$0	\$0	\$400,000

35 SR-92 Extension: Redwood Road to Ashton Blvd

The funding request is for the environmental impact study required for SR92 Road Extension. This road will become a State road after completion. The funding is for the environmental impact and design requirements. UDOT will follow their normal process in evaluating success. (Requested By: Sen. Anderegg, J.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,000,000
Total	\$0	\$0	\$4,000,000



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Priority	
Ong	1x

36 New Emergency Operations Center Building

DEM currently maintains and operates the State Emergency Operations Center (EOC) at the State Capitol. Unfortunately, when it was decided that the State Office Building was to be demolished, the offices housing 80% of the DEM staff were moved to the TSOB. This has created a very precarious position for the Division to be in as the EOC is where the operational mission is carried out. By having the staff 15 miles away from the EOC, the State will be delayed in its ability to get the staffing together to start supporting local communities who have been impacted by emergencies and disasters.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$28,161,800	\$0	\$0
Total	\$28,161,800	\$0	\$0

37 General Obligation Bond Debt Service

Returns General Fund used to cover Build America Bonds (BABS) liability back to the General Fund after federal funds are received.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$0	(\$5,618,700)
Total	\$0	\$0	(\$5,618,700)

39 Funding Utah's Public Land Survey System

The Public Land Survey System (PLSS) is the survey network used to identify and locate boundaries of all classes of real property. The physical monuments marking the PLSS are worn away or destroyed by natural causes as well as human interference, such as building, recreation, and agriculture. Restoration and maintenance of these corner positions becomes a costly and time-consuming activity shouldered by the Counties and County Surveyors statewide. SB 264 from the 2015 Legislative Session established a process for the allocation and distribution of funds statewide, but demand far exceeds existing funding. (Requested By: Sen. Buxton, D. G.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000



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Ong	1x

40 Richfield Regional Office Building

The purpose of this project is to consolidate DHS, DWS, DPS, UTC and UDAF to the New Regional Center, while keeping DTS, DNR and UDOT where they are in Richfield. Based on the Statewide Space Master Plan, the estimated size of the new regional center will be 23,000 square feet. The total cost to achieve consolidating the agencies and building the new regional center is \$12.5 million. The current Richfield Regional building needs to be replaced as it is at end of life. A new building allows for the chance to consolidate services and save \$319,000 of O&M and Capital investments each year. The services that will be provided in the new center are a DMV, Driver’s License, an Employment Centers, Courts functions, Rehabilitation Center, and Highway patrol.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$12,687,500
Total	\$0	\$0	\$12,687,500

41 UDOT Rural Broadband Middle Mile Fiber Optic Backbone

Funding request for rural broadband middle mile fiber optic backbone projects.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$115,000,000	\$0	\$0
Total	\$115,000,000	\$0	\$0



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Priority	
Ong	1x

42 State Employment Amendments H.B. 104

State Revenue Impact: Enactment of this legislation could increase dedicated credits to the Department of Government Operations ongoing in FY2023 by \$684,000 ongoing for training costs.

State Expenditure Impact: Enactment of this legislation could cost the Department of Government Operations \$3.0 million one-time from the General Fund in FY2023 for development of a pay-for-performance system. Enactment could also cost \$684,000 ongoing from all sources including \$366,100 from General/Education Funds in FY2023 for personnel costs associated with pay-for-performance training. Additionally, if all supervisor/managers received a 4% raise to move to Schedule A at the average salary, after accounting for salary-driven benefits, enactment could also cost \$11,072,600, of which \$5,926,000 would be from the General/Education Funds for increases. For a 1% increase, enactment could cost \$2,768,200 ongoing in FY 2023 from all sources, of which \$1,481,500 is from General/Education Funds; for an 8% increase, enactment could cost \$22,145,300 ongoing from all sources including \$11,852,000 from General/Education Funds.

(Requested By: Rep. Christofferson, K.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$3,000,000

43 Dixie State University - General Classroom Building

The funding request is for a 118,339 sq. ft. building that would have 51 classrooms, 2,256 seats, 93 faculty offices, and 20 student study rooms.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$56,085,000
Total	\$0	\$0	\$56,085,000

44 Southern Utah University - Music Center Renovation

The funding request would revenue the existing building and create additional academic space and renovation and expansion upgrades.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$19,500,000
Total	\$0	\$0	\$19,500,000



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Funding Request Priority List

Priority	
Ong	1x

45 Snow College - Center for Rural Studies & Comm. Dev.

Social Science is currently located in two aging facilities that were designed for other uses and do not support the current academic programs and functions. The funding request is for a new building to teach student to solve critical issues facing rural communities.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$24,814,000
Total	\$0	\$0	\$24,814,000

46 University of Utah - Interdisciplinary Computing Building

The requested building would accommodate 3,176 students in 2025 and would enable the College to grow graduates by 500 Graduates a year. The building has received \$30.0 million in private funding.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$90,000,000
Total	\$0	\$0	\$90,000,000

47 Dixie Technical College - New Classroom Building

The funding request is for a 90,000 sq ft trades and technology labs building.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$45,495,000
Total	\$0	\$0	\$45,495,000

48 UETN - Network Infrastructure(1)

Request financial resources for network infrastructure upgrades, introduce one gigabit Ethernet fiber optic-based broadband services to San Juan School District, advanced monitoring, and out of band network management.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$1,500,000	\$0	\$0
Total	\$1,500,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

49 UETN - K-12 Telehealth Equipment

Request to fund equipment for K-12 telehealth.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$4,432,000	\$0	\$0
Total	\$4,432,000	\$0	\$0

50 UETN - Network Infrastructure

Request financial resources for network infrastructure upgrades, introduce one gigabit Ethernet fiber optic-based broadband services to San Juan School District, advanced monitoring, and out of band network management.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$13,450,000	\$0	\$0
Total	\$13,450,000	\$0	\$0

51 UETN - Telehealth Equipment Replacement

Funding request to replace telehealth equipment.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$1,413,400	\$0	\$0
Total	\$1,413,400	\$0	\$0

52 Performance Management System Staff

Funding request to add new staff, in order to support modernization of pay for performance.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$342,000	\$0	\$0
Total	\$342,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

53 **Big Cottonwood Canyon Plan**

Funding to seriously evaluate funding options for substantial increase in bus service in Big Cottonwood Canyon to serve ski resorts and trailheads. Funding for capital improvements to include restrooms, bus shelters, traffic mitigation, safety improvements, and bike lanes where feasible in cooperation with USFS, UTA and UDOT. (Requested By: Rep. Bennion, G.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000

54 **Funding from Redistricting**

Unused funding from redistricting.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$24,300)	\$0	\$0
Total	(\$24,300)	\$0	\$0

55 **Internal Auditor**

The Department of Government Operations is not currently funded for an internal auditor. The Division of Technology Services currently employs one internal auditor whose primary responsibilities are to look at security and technology related issues, and who is funded through rates charged by DTS to be used exclusively for DTS audit functions. The previous Departments of Human Resource Management and Administrative Services were not funded for an internal performance and financial auditor. DAS funding for an internal auditor was eliminated in the 2009 - 2010 budget cuts. Currently, any auditing of this type is contracted out with an independent provider if funds are available. The Division of Finance employs internal control and post-audit auditors who review quarterly transactions of all state agencies to assess adherence to state finance policy. However, this team is focused on other agencies, not internal performance or financial auditing.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,000
Total	\$0	\$0	\$3,000



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Funding Request Priority List

Priority	
Ong	1x

56 **Telehealth Equipment For Schools**

One time purchase of telehealth devices for Utah public schools. (Requested By: Sen. Hinkins, D.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$4,432,000	\$0	\$0
Total	\$4,432,000	\$0	\$0

57 **Finance Director**

This request is to pay for a new position at the department level.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,000
Total	\$0	\$0	\$3,000

58 **Jordanelle Parkway Transportation & Outdoor Recreation Improvements**

The Jordanelle Parkway Trail is centrally located to connect Wasatch and Summit Counties. Since the trail was designed and built, the public has changed in how they use paved trails. The public is now using eBikes to get around instead of cars and public trail usage has significantly increased since the onset of COVID-19. Improvements to the Jordanelle Parkway paved trail will improve public access for the trail as an alternative transportation method and enhance outdoor recreational use. The funding request is to improve safety of the trail, increase public parking, and connections the existing regional trail network. (Requested By: Rep. Kohler, M.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$1,800,000	\$0	\$0
Total	\$1,800,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

59 **Telehealth Kits**

Funding request to: 1) Replace equipment, purchase advanced equipment, expand nurses telehealth kit program, and match Universal Service Funds to improve schools and health care providers with telehealth services. 2) Assure a safe working environment for UETN staff performing critical infrastructure services following safety protocols, space reallocation, physical and air disinfection, and contact tracing management.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,536,600
Total	\$0	\$0	\$4,536,600

60 **Critical Trail Needs Grant Funding**

Request for a \$5 million one-time appropriation to the Office of Outdoor Recreation for trails in Davis County to be distributed via grant applications to political subdivisions in Davis County. The funds would be used for land acquisition, trailhead facilities, and trail development. Davis County and the 15 cities within Davis County have matching funds to contribute to the projects. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000

61 **Emergency Services Training Center**

Request for a building, also known as a "Fire Tower" for the campus of Davis Tech in Kaysville. This building will be used to train future EMS and Fire Fighters on life saving and critical situations. (Requested By: Rep. Barlow, S.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$2,400,000
Total	\$0	\$0	\$2,400,000



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Funding Request Priority List

Priority	
Ong	1x

62 Paid Leave Modifications S.B.100

State Expenditure Impact: Enactment of this bill appropriates \$1,752,200 ongoing from the General Fund to the Paid Postpartum Recovery and Parental Leave Program. The bill may cost the Division of Finance \$6,500 one-time in FY 2022 and \$4,000 ongoing beginning in FY 2023 for system programming and financial accounting.

(Requested By: Sen. Weiler, T.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$6,500	\$0	\$0
Total	\$6,500	\$0	\$0

63 UETN - Healthcare Equipment

Request to fund healthcare equipment through UETN.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$600,000	\$0	\$0
Total	\$600,000	\$0	\$0

64 Information Technology Innovation Fund

Funding for innovation of state government that would provide better connectivity of citizens to services and would improve effectiveness and efficiency in state government.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$17,029,700
Total	\$0	\$0	\$17,029,700



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Funding Request Priority List

Priority	
Ong	1x

65 Case Management System

This is a request to update the case management system and includes only the state portion. The request is dependent upon CMS (Utah Medicaid's federal counterpart) approval of the new case management system. If approved by CMS, 90% will be covered by the federal government the first year and 75% ongoing. If not approved by CMS, the system would be covered only 50% on-time and on-going.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$60,000
Total	\$0	\$0	\$60,000

66 Operational Costs and Service Expansion

Funds requested for core operations in four areas: 1) internet circuit charges for new sites or sites requiring additional capacity; 2) statewide software licenses for education; 3) internet filtering; 4) technical equipment.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$3,300,000
Total	\$0	\$0	\$3,300,000

67 San Juan County Jail and Court Building Renovation & Construction

A complete renovation of the entire San Juan County Public Safety Building is recommended. San Juan County had a feasibility study completed by AJC architects in January of 2021. The study recommends the following: corrections inmate housing, corrections inmate medical, corrections intake, corrections support (kitchen, laundry, storage), corrections administrative areas, corrections programming (classroom, chapel, therapy, video visiting, etc.), courts, police, building support (mechanical, telecommunications, security, loading/unloading, storage), and outdoor (yard, garden, shed). (Requested By: Rep. Lyman, P.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$17,984,700	\$0	\$0
Total	\$17,984,700	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

68 The Depot District Clean Fuels Tech Center

The state has already invested \$8,513,700 in the project. We were cut \$586,300 from our annual \$2.5 million appropriation in the 2020 3rd Special Session (SB 3001). The project is scheduled to be completed by 2023. UTA is seeking a one-time appropriation of \$5,672,600 for the completion of the project. (Requested By: Rep. Christofferson, K.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$3,672,600	\$0	\$0
Total	\$3,672,600	\$0	\$0

69 Additional Staff for Rate Increase (H.B. 8)

Funding for additional staff to provide better services to its customer agencies (no additional appropriation actually needed).

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

70 Antelope Island State Park Learning Center Expansion

Antelope Island State Park hosted over 1 million visitors in 2021 and they came from around the world. It is an amazing eco-system and researchers, scientists and tourists are enthralled by AI and its surrounding Great Salt Lake. However, the visitor center is wholly and totally inadequate. Last year, the Legislature appropriated \$1 million to begin the architectural drawings and plans prior to construction. This RFA requests \$12 million to build out an expanded Learning Center to accommodate visitors and especially the thousands of school children who come to learn about Utah's amazing eco-system on Antelope Island and the Great Salt Lake. (Requested By: Rep. Handy, S.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$12,000,000	\$0	\$0
Total	\$12,000,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

71 **Web Services Enhancements**

This request is to enhance and maintain the UGRC Web Application Programmer Interface (API) system. The demand for geospatial and location-based information continues to increase dramatically as many disciplines realize the power of spatial data. This is true in Utah as well, where many state agencies have a need for geospatial services, such as finding the coordinates for an address or locating an address within an area of interest or need. Currently, many agencies do not have one source of truth for all citizen address coordinates and, in order to ensure consistency, agencies should all be utilizing the same, reliable source of address and other spatial data unique to Utah - UGRC web service. As agencies continually move toward data-driven approaches to serve the citizens of Utah, location data such as citizen addresses must be consistently robust and repeatable, and easily accessed by problem solvers to make the most relevant data-driven decisions. To meet the increasing demand for consistent, statewide data, UGRC needs consistent increased funding.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$106,000
Total	\$0	\$0	\$106,000

72 **State Facility Renovation and Consolidation Fund**

Funding request to increase space and employee efficient cost avoidance in new construction, cost avoidance in operations, and reduced building inventory.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$65,000,000
Total	\$0	\$0	\$65,000,000

73 **Motion Picture Incentive Fund**

An expansion in the annual incentive allocation would enable Utah to attract more impact from a rapidly growing global sector, as well as developing jobs and production infrastructure in state. (Requested By: Rep. King, Brian S.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000



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Funding Request Priority List

Priority	
Ong	1x

74 Central Wasatch Mountains Project

The funding request is for bypass service , visitor use study completion, environmental dashboard establishment and special projects. (Requested By: Sen. Cullimore, K. A.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$260,000
Total	\$0	\$0	\$260,000

75 Clearfield Station Transit Oriented Development Supplemental Infrastructure Funding

Clearfield Station is a 60 acre Utah Transit Authority Development that includes 1,200 residential units, four office buildings that encompass 85,000 sq feet of Class A office space. Clearfield City's portion of the development is to install the infrastructure initially estimated at \$18 million. Clearfield bonded for this amount. As the final engineering bids came in the price jumped to approximately \$28 million. Clearfield City has tapped out its bonding capacity and seeks an appropriation to make up the shortfall. (Requested By: Rep. Handy, S.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$10,000,000	\$0	\$0
Total	\$10,000,000	\$0	\$0

76 Earthquake Insurance Premium

The State Risk Management Property Fund will utilize the requested resources to ensure it has prudent earthquake insurance limits and will capitalize its recently formed captive insurance company to absorb the maximum self-insured earthquake retention (deductible) to protect the buildings of its covered entities: all institutions of higher education; all school districts; all three branches of state government; 60 charter schools.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,504,900
Total	\$0	\$0	\$4,504,900



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Funding Request Priority List

Priority	
Ong	1x

77 Enterprise Platform Teams

The Division of Technology Services (DTS) is tasked with evaluating and implementing new and innovative technology at the enterprise level to help agencies achieve business goals. The end goals of this are for state agencies to realize a high rate of adoption, to be able to rapidly adapt to changing technological landscapes, to encourage innovation at the agency level, and to offer more flexibility to the agencies to meet technology needs. The goals of the enterprise platforms team re: 1. To build and support platforms that act as the underlying substrate on which agencies can build apps that deliver value quickly, securely, and in a technically sound way without requiring the advanced technical capabilities of traditional software developer. 2. To build and maintain a self-service API and integration platform on which agencies can integrate data an application. 3. If new technologies or ideas need to be explored, a team is available to test, promote and even proof of concept new ways of doing digital government.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

78 Navajo Mountain Transportation Corridor Plan/EIS

The Navajo Mountain and Oljato communities are isolated from the rest of the state of Utah by terrain and the San Juan River. This request would fund the plan of development and environmental impact statement to construct the 65 to 70-mile-long roadway corridor across Navajo lands to connect to SR-276 and destinations to the north. The road would save locals 3 hours of travel time. Navajo Nation President Jonathan Nez is in support of the project, along with many state leaders, including the LG and local legislators. (Requested By: Sen. Hinkins, D.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

79 Network Infrastructure

Funding to upgrade the UETN backbone.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000



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Reallocations

Additional Staff for Rate Increase (H.B. 8) - Internally Funded

Funding for additional staff to provide better services to its customer agencies.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$250,000	\$0
Total	\$0	\$250,000	\$0

Case Management System - Internally Funded

This is a request to update the case management system and includes only the state portion. The request is dependent upon CMS (Utah Medicaid's federal counterpart) approval of the new case management system. If approved by CMS, 90% will be covered by the federal government the first year and 75% ongoing. If not approved by CMS, the system would be covered only 50% on-time and on-going.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$125,000	\$0
Total	\$0	\$125,000	\$0

Earthquake Insurance Premium - Internally Funded

Earthquake Insurance Premium and Captive Insurance Capitalization. The State Risk Management Property Fund will utilize the requested resources to ensure it has prudent earthquake insurance limits and will capitalize its recently formed captive insurance company to absorb the maximum self-insured earthquake retention (deductible) to protect the buildings of its covered entities: all institutions of higher education; all school districts; all three branches of state government; 60 charter schools.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,995,100	\$0
Total	\$0	\$2,995,100	\$0

Finance Director - Internally Funded

This request is to pay for a new position at the department level.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$20,000	\$0
Total	\$0	\$20,000	\$0



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Reallocations

General Obligation Bond Debt Service - Internally Funded

Returns General Fund used to cover Build America Bonds (BABS) liability back to the General Fund after federal funds are received.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,500	\$0
Total	\$0	\$1,500	\$0

Information Technology Innovation Fund - Internally Funded

Funding for innovation of state government that would provide better connectivity of citizens to services and would improve effectiveness and efficiency in state government.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$21,631,100	\$0
Total	\$0	\$21,631,100	\$0

Internal Auditor - Internally Funded

The Department of Government Operations is not currently funded for an internal auditor. The Division of Technology Services currently employs one internal auditor whose primary responsibilities are to look at security and technology related issues, and who is funded through rates charged by DTS to be used exclusively for DTS audit functions. The previous Departments of Human Resource Management and Administrative Services were not funded for an internal performance and financial auditor. DAS funding for an internal auditor was eliminated in the 2009 - 2010 budget cuts. Currently, any auditing of this type is contracted out with an independent provider if funds are available. The Division of Finance employs internal control and post-audit auditors who review quarterly transactions of all state agencies to assess adherence to state finance policy. However, this team is focused on other agencies, not internal performance or financial auditing.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$14,000	\$0
Total	\$0	\$14,000	\$0



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Reallocations

Managed Care Oversight

The Office of Inspector General is requesting ongoing funds to hire two additional medical nurses. These nurses are needed to properly conduct medical reviews on the managed care entities as a result of a legislative audit, contractual changes that now allow for the Office of Inspector General to recoup overpayments directly from the managed care entity provider(s), Medicaid expansion, and prior legislative intent for The Office of Inspector General being asked to complete additional recoupment of funds to fill in budget holes. Most work conducted by a nurse investigator is at a 75% federal match rate.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$50,000	\$0
Total	\$0	\$50,000	\$0

Navajo Mountain Transportation Corridor Plan/EIS - Internally Funded

The Navajo Mountain and Oljato communities are isolated from the rest of the state of Utah by terrain and the San Juan River. This request would fund the plan of development and environmental impact statement to construct the 65 to 70-mile-long roadway corridor across Navajo lands to connect to SR-276 and destinations to the north. The road would save locals 3 hours of travel time. Navajo Nation President Jonathan Nez is in support of the project, along with many state leaders, including the LG and local legislators.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,000,000	\$0
Total	\$0	\$2,000,000	\$0

Operational Costs and Service Expansion - Internally Funded

Funds requested for core operations in four areas: 1) internet circuit charges for new sites or sites requiring additional capacity; 2) statewide software licenses for education; 3) internet filtering; 4) technical equipment.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$2,000,000	\$0
Total	\$0	\$2,000,000	\$0



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Reallocations

P Card & Travel Fees - In

Request to reallocate funding between line items.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$300,000	\$0	\$0
Beginning Nonlapsing	\$15,200	\$0	\$0
Closing Nonlapsing	\$110,300	\$0	\$0
Total	\$425,500	\$0	\$0

P Card & Travel Fees - Out

Request to reallocate funding between line items.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	(\$300,000)	\$0	\$0
Beginning Nonlapsing	(\$15,200)	\$0	\$0
Closing Nonlapsing	(\$110,300)	\$0	\$0
Total	(\$425,500)	\$0	\$0

Paid Leave Modifications S.B.100 - Internally Funded

State Expenditure Impact: Enactment of this bill appropriates \$1,752,200 ongoing from the General Fund to the Paid Postpartum Recovery and Parental Leave Program. The bill may cost the Division of Finance \$6,500 one-time in FY 2022 and \$4,000 ongoing beginning in FY 2023 for system programming and financial accounting.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,756,200	\$0
Total	\$0	\$1,756,200	\$0

Performance Management System Staff - Internally Funded

Funding request to add new staff, in order to support modernization of pay for performance.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$684,000	\$0
Total	\$0	\$684,000	\$0



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Reallocations

Prison Debt

In S.B. 6, Infrastructure and General Government Base Budget, 2022 General Session, included funding to pay off outstanding debt service related to bonds issued for the prison. This amount is the ongoing amount that is no longer needed for bonds issued for the prison.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$40,000,000)	\$0
Total	\$0	(\$40,000,000)	\$0

Rate Audit Reallocation - In

Request to reallocate funding between line items.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Services - Cooperative Contract Mgmt	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000

Rate Audit Reallocation - Out

Request to reallocate funding between line items.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Services - Cooperative Contract Mgmt	\$0	\$0	(\$500,000)
Total	\$0	\$0	(\$500,000)

State Airplane

The request is for ongoing funding for the operations and maintenance of the state airplane.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$800,000	\$0
Total	\$0	\$800,000	\$0



Recommendation of the Appropriations Subcommittee for
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Reallocations

State Employee Comp.: 3 Weeks Bonding Paid Parental Leave Benefit

Funding for increased state employee benefits.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,000,000	\$0
Total	\$0	\$1,000,000	\$0

State Employment Amendments H.B. 104 - Internally Funded

State Revenue Impact: Enactment of this legislation could increase dedicated credits to the Department of Government Operations ongoing in FY2023 by \$684,000 ongoing for training costs.

State Expenditure Impact: Enactment of this legislation could cost the Department of Government Operations \$3.0 million one-time from the General Fund in FY2023 for development of a pay-for-performance system. Enactment could also cost \$684,000 ongoing from all sources including \$366,100 from General/Education Funds in FY2023 for personnel costs associated with pay-for-performance training. Additionally, if all supervisor/managers received a 4% raise to move to Schedule A at the average salary, after accounting for salary-driven benefits, enactment could also cost \$11,072,600, of which \$5,926,000 would be from the General/Education Funds for increases. For a 1% increase, enactment could cost \$2,768,200 ongoing in FY 2023 from all sources, of which \$1,481,500 is from General/Education Funds; for an 8% increase, enactment could cost \$22,145,300 ongoing from all sources including \$11,852,000 from General/Education Funds.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$5,788,800	\$0
Education Fund	\$0	\$503,300	\$0
Total	\$0	\$6,292,100	\$0

Targeted Increases for Division of Finance Accountants

The DGO Division of Finance would utilize this funding to support the strategic reengineering of State Finance specific positions to improve our ability to attract and retain highly qualified personnel.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$120,000	\$0
Total	\$0	\$120,000	\$0



Recommendation of the Appropriations Subcommittee for
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Reallocations

Web Services Enhancements - Internally Funded

This request is to enhance and maintain the UGRC Web Application Programmer Interface (API) system. The demand for geospatial and location-based information continues to increase dramatically as many disciplines realize the power of spatial data. This is true in Utah as well, where many state agencies have a need for geospatial services, such as finding the coordinates for an address or locating an address within an area of interest or need. Currently, many agencies do not have one source of truth for all citizen address coordinates and, in order to ensure consistency, agencies should all be utilizing the same, reliable source of address and other spatial data unique to Utah - UGRC web service. As agencies continually move toward data-driven approaches to serve the citizens of Utah, location data such as citizen addresses must be consistently robust and repeatable, and easily accessed by problem solvers to make the most relevant data-driven decisions. To meet the increasing demand for consistent, statewide data, UGRC needs consistent increased funding.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$261,000	\$0
Total	\$0	\$261,000	\$0

Workers Compensation Fund Reallocation to the Property Fund

Reallocation between the Workers Compensation Fund and the Property Fund.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Closing Nonlapsing	\$0	\$0	\$0
Total	\$0	\$0	\$0

General / Education Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
Reallocations Total	\$0	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Big Cottonwood Canyon Plan

Funding to seriously evaluate funding options for substantial increase in bus service in Big Cottonwood Canyon to serve ski resorts and trailheads. Funding for capital improvements to include restrooms, bus shelters, traffic mitigation, safety improvements, and bike lanes where feasible in cooperation with USFS, UTA and UDOT. (Requested By: Rep. Bennion, G.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000

Bullfrog to Halls Crossing Bridge Planning

For the past three years, UDOT has had discussions about the feasibility of a bridge on HWY 276 from Bullfrog to Halls Crossing. This bridge would replace the John Atlantic Burr Ferry and would make vital connections from extreme southeastern Utah to central Utah. This project would tie in closely with the Navajo Nation's project on the south side of the San Juan River. With an additional bridge planned with the NDOT project, and with improvements to the Burr Trail Highway, this Bridge would connect Grand Staircase to Bears Ears and would provide transportation to an area that is largely inaccessible currently. (Requested By: Rep. Lyman, P.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$2,000,000	\$0	\$0
Total	\$2,000,000	\$0	\$0

Dedicated Credits Increase, UETN

Increase authority to collect revenues and to spend the funding.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$0	\$2,500,300
Total	\$0	\$0	\$2,500,300



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Appropriations Adjustments

Engineering Services Program Updates

The existing budget in Engineering Services does not have adequate funding to maintain or update the existing manuals, guides, procedures and other technical and engineering documents. Existing staffing is not adequate to accomplish needed maintenance or updates without neglecting high priority, mission critical tasks.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0

Facilities Project Manager Fees

This request is to increase the Dedicated Credit authority for this budget from \$1,268,900 to \$2,000,000 for FY 2022 and FY 2023. The number of Non-State funded projects that DFCM is managing has increased as well as the size of these projects. The corresponding fees are also being increased in this budget cycle.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$731,100	\$731,100	\$0
Total	\$731,100	\$731,100	\$0

Federal Fund Increase

A request to increase authorization to apply for and spend additional federal funds.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$0	\$2,857,000
Total	\$0	\$0	\$2,857,000

Fiber Deployment and Maintenance

These resources will be used to change from using consultants to deliver the program to using state employees and equipment. This requires a line item transfer to allow the budget to be used for internal resources. This will result in a cost savings and allow the department to retain core competencies.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$130,000	\$0
Total	\$0	\$130,000	\$0



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Appropriations Adjustments

Finance Director

This request is to pay for a new position at the department level.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$191,000	\$0
Total	\$0	\$191,000	\$0

General Obligation Bond Debt Service

Returns General Fund used to cover Build America Bonds (BABS) liability back to the General Fund after federal funds are received.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,618,700
Transfers	\$0	\$0	(\$5,618,700)
Beginning Nonlapsing	\$0	\$0	\$5,618,700
Total	\$0	\$0	\$5,618,700

Highway Fencing

Highway safety enhancement on State Road 45 and US Highway 40 in Uintah County. (Requested By: Rep. Chew, S.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000

Highway System Construction Reallocations

To offset building block reallocation requests.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	(\$9,720,000)	(\$1,345,000)
Total	\$0	(\$9,720,000)	(\$1,345,000)



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Appropriations Adjustments

Internal Auditor

The Department of Government Operations is not currently funded for an internal auditor. The Division of Technology Services currently employs one internal auditor whose primary responsibilities are to look at security and technology related issues, and who is funded through rates charged by DTS to be used exclusively for DTS audit functions. The previous Departments of Human Resource Management and Administrative Services were not funded for an internal performance and financial auditor. DAS funding for an internal auditor was eliminated in the 2009 - 2010 budget cuts. Currently, any auditing of this type is contracted out with an independent provider if funds are available. The Division of Finance employs internal control and post-audit auditors who review quarterly transactions of all state agencies to assess adherence to state finance policy. However, this team is focused on other agencies, not internal performance or financial auditing.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$146,000	\$0
Total	\$0	\$146,000	\$0

Kearns 4015 West Bridge Structure Replacement

Kearns Metro Township is requesting funding to replace structure in Utah and Salt Lake Canal Bridge on 4000 West. This structure was originally scoped to be part of the 4700 South Reconstruction project but due to funding it was removed from the project. The 4700 S Reconstruction project between 5600 W to 4000 W is a project of regional significance to the cities of Kearns, West Valley, Magna, and Taylorsville as an arterial roadway connecting communities east to west. This project is also on the regional transportation plan. The replacement of structure is safety driven and will also improve public safety along this corridor to include a bike lane in each direction. (Requested By: Sen. Mayne, K.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

Maintenance for Lands and Buildings

UDOT's facilities are aging and costs are increasing. UDOT has been working with DFCM on innovative contracting methods to reduce schedule and price. The current budget does not allow us to keep up with replacement of buildings that are beyond their service life.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$2,000,000	\$0
Total	\$0	\$2,000,000	\$0



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Appropriations Adjustments

Mantua Interchange US-89

Provide funds for the construction of grade separation and median barriers on US-89, to reduce traffic conflicts with large trucks and vehicles traveling US-89 between Brigham City and Logan. This will take place north of Mantua, near the summit of Sardine Canyon. This will provide funding for environmental documents, planning and design documents, and construction. (Requested By: Sen. Sandall, S.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$13,000,000
Total	\$0	\$0	\$13,000,000

Permit Inspectors and Utility Locator Staff

UDOT proposes to transfer funding for additional permit inspector and blue stake locator positions. Utah has been the fastest growing state in the US over the past decade. The increase in development over the last 5 years, has created an 18.5% increase in the number of permits and a 28% increase in the number of utility locate requests from contractors and developers installing utilities and accesses within state right of way.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$490,000	\$0
Total	\$0	\$490,000	\$0

Pregnancy and Postpartum Medicaid Coverage Amendments H.B. 220

State Revenue Impact: Enactment of this legislation may increase federal funds to the State by \$25,198,200 in FY 2023 and \$25,198,200 ongoing beginning in FY 2024.

State Expenditure Impact: Enactment of this legislation may cost the State in FY 2023 \$12,877,300 General Fund and \$25,198,200 federal funds and ongoing beginning in FY 2024 \$12,886,000 General Fund and \$25,181,700 federal funds to provide 57,500 months of Medicaid coverage for pregnant women, post-partum women, and newborns.

(Requested By: Rep. Lesser, R.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$5,700	\$0
Total	\$0	\$5,700	\$0



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Appropriations Adjustments

Projected Available Transit Transportation Investment Fund

TTIF 2023 Revenue Projections based on revenue report.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transit Transportation Investment Fund	\$0	\$1,262,700	\$0
Total	\$0	\$1,262,700	\$0

Projected Available Transportation Fund

TF 2023 Revenue Projections based on revenue report.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$17,252,700	\$73,335,300	\$0
Total	\$17,252,700	\$73,335,300	\$0

Road Maintenance For Added Lane Miles

Over the last fiscal year, 17.21 lane miles have been added to the Utah Road network which will require additional funding for labor, equipment, and material to maintain. These added lane miles include road capacity increases both from projects funded by sources other than the Transportation Investment Fund (TIF) and from one road-ownership transfer to UDOT from local governments. A Region 4 maintenance station is in need of (2) full time transportation technician employees, and equipment.. Compared to the statewide maintenance stations, the average full-time technician to surface area is 50.93. Purgatory's current full time transportation technician to surface area ratio is 82.97. The additional full-time technician will lower that ratio to 69.14. The additional requested equipment and labor will help provide the maintenance station the resources needed to be effective.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$250,000	\$745,000
Total	\$0	\$250,000	\$745,000



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Appropriations Adjustments

Road Striping

This is a line item transfer from the Transportation Fund to Operations Maintenance. The current estimated funding levels for pavement striping is 5.8 million on an annual basis.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$6,000,000	\$0
Total	\$0	\$6,000,000	\$0

State Employment Amendments H.B. 104

State Revenue Impact: Enactment of this legislation could increase dedicated credits to the Department of Government Operations ongoing in FY2023 by \$684,000 ongoing for training costs.

State Expenditure Impact: Enactment of this legislation could cost the Department of Government Operations \$3.0 million one-time from the General Fund in FY2023 for development of a pay-for-performance system. Enactment could also cost \$684,000 ongoing from all sources including \$366,100 from General/Education Funds in FY2023 for personnel costs associated with pay-for-performance training. Additionally, if all supervisor/managers received a 4% raise to move to Schedule A at the average salary, after accounting for salary-driven benefits, enactment could also cost \$11,072,600, of which \$5,926,000 would be from the General/Education Funds for increases. For a 1% increase, enactment could cost \$2,768,200 ongoing in FY 2023 from all sources, of which \$1,481,500 is from General/Education Funds; for an 8% increase, enactment could cost \$22,145,300 ongoing from all sources including \$11,852,000 from General/Education Funds.

(Requested By: Rep. Christofferson, K.)

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$991,600	\$0
Federal Funds	\$0	\$2,306,400	\$0
Dedicated Credits Revenue	\$0	\$696,200	\$0
Other Financing Sources	\$0	\$790,300	\$0
Restricted Accounts (FN Only)	\$0	\$880,100	\$0
Total	\$0	\$5,664,600	\$0

Traffic Operations Center Video Wall Replacement

Traffic Operations Center - UDOT's Traffic Operations Center Control Room program will utilize the requested resources.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$600,000
Total	\$0	\$0	\$600,000



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Upgraded Loan Management System

The DGO Division of Finance is requesting authority to reallocate excess funding from the Office of State Debt Collection (OSDC) to the Finance Administration budget line to implement a new loan system. The Division of Finance currently services over 3,000 loans for various state agencies. The Division uses a legacy loan system to manage these loans. The legacy system is a DOS based system that is hosted locally in the DTS Datacenter. The legacy system does not provide transparency to borrowers nor does it support broad use of electronic payments. The requested funding would be utilized to implement a new loan system with functionality to automate the current highly manual processes and to provide transparency expected by borrowers. The request is for a reallocation of funding one-time in both FY 2022 and FY 2023. The FY 2021 ending balance in the OSDC expendable special revenue fund is sufficient to support a \$1,000,000 reallocation in the current year and based on historical collection levels, the FY 2022 ending balance should support a transfer in FY 2023 of \$360,000.

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
State Debt Collection Fund	\$1,000,000	\$0	\$360,000
Total	\$1,000,000	\$0	\$360,000

General / Education Funds	\$0	\$0	\$0
Other Funds	\$20,983,800	\$80,986,400	\$20,128,600
Appropriations Adjustments Total	\$20,983,800	\$80,986,400	\$20,128,600



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Department of Government Operations

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	FY 2023 Adj.			FY 2023 Revised Appropriation
			Base	Ongoing	One-Time	
General Fund	\$	\$41,204,500	\$51,187,200	\$34,695,200	\$	\$85,882,400
Long-term Capital Projects Fund	\$	\$50,000,000	\$50,000,000	\$	\$	\$50,000,000
Capital Projects Fund	\$	\$3,875,900	\$3,862,500	\$	\$	\$3,862,500
E-911 Emergency Services (GFR)	\$	\$337,800	\$337,100	\$	\$	\$337,100
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	\$	\$737,400	\$734,800	\$503,300	\$	\$1,238,100
ISF Overhead (GFR)	\$	\$1,340,600	\$1,337,600	\$	\$	\$1,337,600
Land Exchange Distribution Account (GFR)	\$	\$308,200	\$308,200	\$	\$	\$308,200
Medicaid Expansion Fund	\$	\$36,800	\$36,700	\$	\$	\$36,700
Transportation Fund	\$	\$450,000	\$450,000	\$991,600	\$	\$1,441,600
Qualified Patient Enterprise Fund	\$	\$2,500	\$2,500	\$	\$	\$2,500
State Debt Collection Fund	\$1,000,000	\$1,000,000	\$	\$	\$360,000	\$360,000
Transfers	\$	\$2,510,600	\$2,502,100	\$	\$	\$2,502,100
Federal Funds	\$	\$364,100	\$770,800	\$2,312,100	\$	\$3,082,900
Federal Funds - Coronavirus Relief Fund	\$	\$40,000,000	\$	\$	\$	\$
Federal Funds - American Rescue Plan	\$	\$25,000,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$731,100	\$284,619,800	\$285,561,500	\$1,764,300	\$	\$287,325,800
Premiums	\$	\$61,938,400	\$71,909,800	\$	\$	\$71,909,800
Interest Income	\$	\$505,500	\$1,011,100	\$	\$	\$1,011,100
Other Financing Sources	\$	\$1,377,700	\$2,895,200	\$790,300	\$	\$3,685,500
Beginning Nonlapsing	\$	\$141,432,900	\$139,782,400	\$	\$	\$139,782,400
Restricted Accounts (FN Only)	\$	\$	\$	\$880,100	\$	\$880,100
Closing Nonlapsing	\$	(\$139,782,400)	(\$119,444,400)	\$	\$	(\$119,444,400)
Lapsing Balance	\$	(\$12,524,300)	\$	\$	\$	\$
Total	\$1,731,100	\$535,788,500	\$524,297,600	\$41,936,900	\$360,000	\$566,594,500

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	FY 2023 Adj.			FY 2023 Revised Appropriation
			Base	Ongoing	One-Time	
Budgeted FTE	.0	1,445.1	1,401.6	2.0	.0	1,403.6
Authorized Capital Outlay	.0	33,716,600.0	33,266,600.0	.0	.0	33,266,600.0
Retained Earnings	.0	40,320,700.0	39,194,900.0	.0	.0	39,194,900.0
Vehicles	.0	202.0	202.0	.0	.0	202.0



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Department of Government Operations

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Administrative Rules</i>						
Appropriated in Previous Session		\$646,300				
Base Budget Appropriation		\$50,700	\$700,000			\$700,000
<i>Administrative Rules Subtotal</i>	\$0	\$697,000	\$700,000	\$0	\$0	\$700,000
<i>Building Board Program</i>						
Appropriated in Previous Session		\$1,900				
Base Budget Appropriation						
<i>Building Board Program Subtotal</i>	\$0	\$1,900	\$0	\$0	\$0	\$0
<i>DFCM Administration</i>						
Appropriated in Previous Session		\$10,007,900				
Base Budget Appropriation		\$105,200	\$10,115,000			\$10,115,000
Facilities Project Manager Fees	\$731,100	\$731,100		\$731,100		\$731,100
<i>DFCM Administration Subtotal</i>	\$731,100	\$10,844,200	\$10,115,000	\$731,100	\$0	\$10,846,100
<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>	\$0	\$1,248,800	\$1,248,800	\$0	\$0	\$1,248,800
<i>Executive Director</i>						
Appropriated in Previous Session		\$2,048,300				
Base Budget Appropriation		(\$100,000)	\$1,954,300			\$1,954,300
Finance Director				\$191,000		\$191,000
Finance Director - Internally Funded				\$20,000		\$20,000
Internal Auditor				\$146,000		\$146,000
Internal Auditor - Internally Funded				\$14,000		\$14,000
Rate Audit Reallocation - In					\$500,000	\$500,000
<i>Executive Director Subtotal</i>	\$0	\$1,948,300	\$1,954,300	\$371,000	\$500,000	\$2,825,300
<i>Finance - Mandated</i>						
Appropriated in Previous Session		\$44,360,600				
Base Budget Appropriation		\$5,339,900	\$12,617,700			\$12,617,700
State Employee Comp.: 3 Weeks Bonding Paid Parental Leave Benefit				\$1,000,000		\$1,000,000
<i>Finance - Mandated Subtotal</i>	\$0	\$49,700,500	\$12,617,700	\$1,000,000	\$0	\$13,617,700
<i>Finance - Mandated - Ethics Commissions</i>						
Appropriated in Previous Session		\$15,700				
Base Budget Appropriation		\$5,300	\$21,100			\$21,100
<i>Finance - Mandated - Ethics Commissions Subtotal</i>	\$0	\$21,000	\$21,100	\$0	\$0	\$21,100



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Department of Government Operations

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Finance Administration</i>						
Appropriated in Previous Session		\$17,191,100				
Base Budget Appropriation		\$121,100	\$15,318,900			\$15,318,900
Paid Leave Modifications S.B.100 - Internally Funded				\$1,756,200		\$1,756,200
Targeted Increases for Division of Finance Accountants				\$120,000		\$120,000
Upgraded Loan Management System	\$1,000,000	\$1,000,000			\$360,000	\$360,000
<i>Finance Administration Subtotal</i>	<i>\$1,000,000</i>	<i>\$18,312,200</i>	<i>\$15,318,900</i>	<i>\$1,876,200</i>	<i>\$360,000</i>	<i>\$17,555,100</i>
<i>Inspector General of Medicaid Services</i>						
Appropriated in Previous Session		\$3,835,600				
Base Budget Appropriation		(\$126,100)	\$4,325,300			\$4,325,300
Case Management System - Internally Funded				\$125,000		\$125,000
Managed Care Oversight				\$50,000		\$50,000
Pregnancy and Postpartum Medicaid Coverage Amendments H.B. 220				\$5,700		\$5,700
<i>Inspector General of Medicaid Services Subtotal</i>	<i>\$0</i>	<i>\$3,709,500</i>	<i>\$4,325,300</i>	<i>\$180,700</i>	<i>\$0</i>	<i>\$4,506,000</i>
<i>Judicial Conduct Commission</i>						
Appropriated in Previous Session		\$289,600				
Base Budget Appropriation		\$15,400	\$305,000			\$305,000
<i>Judicial Conduct Commission Subtotal</i>	<i>\$0</i>	<i>\$305,000</i>	<i>\$305,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$305,000</i>
<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>	<i>\$0</i>	<i>\$33,900</i>	<i>\$33,900</i>	<i>\$0</i>	<i>\$0</i>	<i>\$33,900</i>
<i>Purchasing</i>						
Appropriated in Previous Session		\$871,500				
Base Budget Appropriation			\$867,000			\$867,000
<i>Purchasing Subtotal</i>	<i>\$0</i>	<i>\$871,500</i>	<i>\$867,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$867,000</i>
<i>State Archives</i>						
Appropriated in Previous Session		\$3,512,300				
Base Budget Appropriation		(\$60,900)	\$3,584,700			\$3,584,700
<i>State Archives Subtotal</i>	<i>\$0</i>	<i>\$3,451,400</i>	<i>\$3,584,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,584,700</i>



Recommendation of the Appropriations Subcommittee for
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Department of Government Operations

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>State Debt Collection Fund</i>						
Appropriated in Previous Session		\$3,529,300				
Base Budget Appropriation		\$2,690,800	\$3,622,200			\$3,622,200
<i>State Debt Collection Fund Subtotal</i>	\$0	\$6,220,100	\$3,622,200	\$0	\$0	\$3,622,200
<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
<i>Chief Information Officer</i>						
Appropriated in Previous Session		\$25,738,900				
Base Budget Appropriation		(\$20,068,300)	\$20,988,200			\$20,988,200
Information Technology Innovation Fund - Internally Funded				\$21,631,100		\$21,631,100
<i>Chief Information Officer Subtotal</i>	\$0	\$5,670,600	\$20,988,200	\$21,631,100	\$0	\$42,619,300
<i>Integrated Technology</i>						
Appropriated in Previous Session		\$3,521,400				
Base Budget Appropriation		(\$708,800)	\$4,113,900			\$4,113,900
<i>Integrated Technology Subtotal</i>	\$0	\$2,812,600	\$4,113,900	\$0	\$0	\$4,113,900
<i>Finance Mandated - Paid Postpartum Recovery Leave Program</i>						
Appropriated in Previous Session		\$512,300				
<i>Finance Mandated - Paid Postpartum Recovery Leave Program Subtotal</i>	\$0	\$512,300	\$0	\$0	\$0	\$0
<i>Human Resource Management</i>						
Appropriated in Previous Session		\$19,100				
Base Budget Appropriation		\$19,100	\$39,100			\$39,100
<i>Human Resource Management Subtotal</i>	\$0	\$38,200	\$39,100	\$0	\$0	\$39,100
Operating and Capital Budgets Subtotal	\$1,731,100	\$134,196,500	\$107,652,600	\$25,790,100	\$860,000	\$134,302,700
Business-like Activities						
<i>ISF - Facilities Management</i>						
Appropriated in Previous Session		\$44,059,800				
Base Budget Appropriation		(\$3,647,300)	\$39,692,500			\$39,692,500
<i>ISF - Facilities Management Subtotal</i>	\$0	\$40,412,500	\$39,692,500	\$0	\$0	\$39,692,500



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Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<i>Business-like Activities</i>						
<i>ISF - Finance</i>						
Appropriated in Previous Session		\$761,900				
Base Budget Appropriation		(\$374,800)	\$703,500			\$703,500
P Card & Travel Fees - In	\$315,200	\$315,200				
P Card & Travel Fees - Out	(\$110,300)	(\$110,300)				
<i>ISF - Finance Subtotal</i>	<i>\$204,900</i>	<i>\$592,000</i>	<i>\$703,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$703,500</i>
<i>ISF - Fleet Operations</i>						
Appropriated in Previous Session		\$61,025,200				
Base Budget Appropriation		\$2,981,400	\$64,235,200			\$64,235,200
P Card & Travel Fees - In	\$110,300	\$110,300				
P Card & Travel Fees - Out	(\$315,200)	(\$315,200)				
<i>ISF - Fleet Operations Subtotal</i>	<i>(\$204,900)</i>	<i>\$63,801,700</i>	<i>\$64,235,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$64,235,200</i>
<i>ISF - Purchasing and General Services</i>						
Appropriated in Previous Session		\$20,261,900				
Base Budget Appropriation		(\$800)	\$20,261,100			\$20,261,100
Rate Audit Reallocation - Out					(\$500,000)	(\$500,000)
<i>ISF - Purchasing and General Services Subtotal</i>	<i>\$0</i>	<i>\$20,261,100</i>	<i>\$20,261,100</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>\$19,761,100</i>
<i>ISF - Risk Management</i>						
Appropriated in Previous Session		\$71,062,900				
Base Budget Appropriation		(\$405,100)	\$68,784,000			\$68,784,000
Earthquake Insurance Premium - Internally Funded				\$2,995,100		\$2,995,100
<i>ISF - Risk Management Subtotal</i>	<i>\$0</i>	<i>\$70,657,800</i>	<i>\$68,784,000</i>	<i>\$2,995,100</i>	<i>\$0</i>	<i>\$71,779,100</i>
<i>ISF - DTS Enterprise Technology</i>						
Appropriated in Previous Session		\$128,097,700				
Base Budget Appropriation		\$12,701,100	\$139,422,200			\$139,422,200
Web Services Enhancements - Internally Funded				\$261,000		\$261,000
<i>ISF - DTS Enterprise Technology Subtotal</i>	<i>\$0</i>	<i>\$140,798,800</i>	<i>\$139,422,200</i>	<i>\$261,000</i>	<i>\$0</i>	<i>\$139,683,200</i>
<i>Inland Port Authority Fund</i>						
Base Budget Appropriation		\$50,000,000	\$50,000,000			\$50,000,000
<i>Inland Port Authority Fund Subtotal</i>	<i>\$0</i>	<i>\$50,000,000</i>	<i>\$50,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000,000</i>



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Department of Government Operations

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Business-like Activities						
<i>ISF - Human Resource Management</i>						
Additional Staff for Rate Increase (H.B. 8) - Internally Funded				\$250,000		\$250,000
Appropriated in Previous Session		\$15,404,300				
Base Budget Appropriation		(\$336,200)	\$15,107,200			\$15,107,200
Performance Management System Staff - Internally Funded				\$684,000		\$684,000
State Employment Amendments H.B. 104				\$5,664,600		\$5,664,600
State Employment Amendments H.B. 104 - Internally Funded				\$6,292,100		\$6,292,100
<i>ISF - Human Resource Management Subtotal</i>	\$0	\$15,068,100	\$15,107,200	\$12,890,700	\$0	\$27,997,900
Business-like Activities Subtotal	\$0	\$401,592,000	\$398,205,700	\$16,146,800	(\$500,000)	\$413,852,500
Restricted Fund and Account Transfers						
<i>General Fund Non-budgetary Accrual Account</i>						
Base Budget Appropriation			\$18,439,300			\$18,439,300
<i>General Fund Non-budgetary Accrual Account Subtotal</i>	\$0	\$0	\$18,439,300	\$0	\$0	\$18,439,300
Restricted Fund and Account Transfers Subtotal	\$0	\$0	\$18,439,300	\$0	\$0	\$18,439,300
Department of Government Operations Tot	\$1,731,100	\$535,788,500	\$524,297,600	\$41,936,900	\$360,000	\$566,594,500



Recommendation of the Appropriations Subcommittee for
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xDepartment of Government Operations



Recommendation of the Appropriations Subcommittee for
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Capital Budget

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	FY 2023 Adj.			FY 2023 Revised Appropriation
			Base	Ongoing	One-Time	
General Fund	\$	\$195,500,500	\$183,154,000	\$	\$	\$183,154,000
Capital Projects Fund	\$	\$430,312,500	\$91,377,400	\$	\$	\$91,377,400
Education Fund	\$	\$299,119,600	\$226,538,600	\$	\$	\$226,538,600
Prison Project Fund	\$	\$135,000,000	\$	\$	\$	\$
Transfers	\$	\$874,069,400	\$	\$	\$	\$
Federal Funds - American Rescue Plan	\$	\$100,000,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$	\$450,000	\$450,000	\$	\$	\$450,000
Other Financing Sources	\$	\$10,450,000	\$10,200,000	\$	\$	\$10,200,000
Beginning Nonlapsing	\$	\$843,459,000	\$135,535,800	\$	\$	\$135,535,800
Closing Nonlapsing	\$	(\$332,828,300)	(\$5,265,300)	\$	\$	(\$5,265,300)
Total	\$0	\$2,555,532,700	\$641,990,500	\$0	\$0	\$641,990,500

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	FY 2023 Adj.			FY 2023 Revised Appropriated
			Base	Ongoing	One-time	
Operating and Capital Budgets						
<i>Capital Development - Higher Ed.</i>						
Appropriated in Previous Session		\$278,248,100				
Base Budget Appropriation		\$25,000,000				
<i>Capital Development - Higher Ed. Subtotal</i>	<i>\$0</i>	<i>\$303,248,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Capital Development - Other St. Gov</i>						
Appropriated in Previous Session		\$151,603,100				
Base Budget Appropriation			\$91,377,400			\$91,377,400
<i>Capital Development - Other St. Gov Subtotal</i>	<i>\$0</i>	<i>\$151,603,100</i>	<i>\$91,377,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$91,377,400</i>
<i>Capital Improvements</i>						
Appropriated in Previous Session		\$164,168,900				
Base Budget Appropriation			\$191,615,200			\$191,615,200
<i>Capital Improvements Subtotal</i>	<i>\$0</i>	<i>\$164,168,900</i>	<i>\$191,615,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$191,615,200</i>
<i>Pass-Through</i>						
Appropriated in Previous Session		\$11,600,000				
Base Budget Appropriation			\$3,000,000			\$3,000,000
<i>Pass-Through Subtotal</i>	<i>\$0</i>	<i>\$11,600,000</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,000,000</i>
<i>Property Acquisition</i>						
Appropriated in Previous Session		\$16,000,000				
<i>Property Acquisition Subtotal</i>	<i>\$0</i>	<i>\$16,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



Recommendation of the Appropriations Subcommittee for
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Capital Budget

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj. Ongoing	FY 2023 Adj. One-time	FY 2023 Revised Appropriated
Operating and Capital Budgets						
Operating and Capital Budgets Subtotal	\$0	\$646,620,100	\$285,992,600	\$0	\$0	\$285,992,600
Restricted Fund and Account Transfers						
<i>Long-term Capital Projects Fund</i>						
Appropriated in Previous Session		\$75,000,000				
Long-term Capital Projects Fund Subtotal	\$0	\$75,000,000	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Subtotal	\$0	\$75,000,000	\$0	\$0	\$0	\$0
Capital Project Funds						
<i>Capital Development Fund</i>						
Appropriated in Previous Session		\$429,851,200				
Base Budget Appropriation			\$2,077,400			\$2,077,400
Capital Development Fund Subtotal	\$0	\$429,851,200	\$2,077,400	\$0	\$0	\$2,077,400
<i>DFCM Capital Projects Fund</i>						
Appropriated in Previous Session		\$546,150,000				
Base Budget Appropriation		\$610,014,700	\$93,000,000			\$93,000,000
DFCM Capital Projects Fund Subtotal	\$0	\$1,156,164,700	\$93,000,000	\$0	\$0	\$93,000,000
<i>DFCM Prison Project Fund</i>						
Appropriated in Previous Session		\$370,000,000				
Base Budget Appropriation		(\$132,753,300)	\$130,270,500			\$130,270,500
DFCM Prison Project Fund Subtotal	\$0	\$237,246,700	\$130,270,500	\$0	\$0	\$130,270,500
<i>SBOA Capital Projects Fund</i>						
Appropriated in Previous Session		\$10,650,000				
Base Budget Appropriation			\$10,650,000			\$10,650,000
SBOA Capital Projects Fund Subtotal	\$0	\$10,650,000	\$10,650,000	\$0	\$0	\$10,650,000
<i>Higher Education Capital Projects Fund</i>						
Base Budget Appropriation			\$100,689,700			\$100,689,700
Higher Education Capital Projects Fund Subtotal	\$0	\$0	\$100,689,700	\$0	\$0	\$100,689,700
<i>Technical Colleges Capital Projects Fund</i>						
Base Budget Appropriation			\$19,310,300			\$19,310,300
Technical Colleges Capital Projects Fund Subtotal	\$0	\$0	\$19,310,300	\$0	\$0	\$19,310,300
Capital Project Funds Subtotal	\$0	\$1,833,912,600	\$355,997,900	\$0	\$0	\$355,997,900
Capital Budget Total	\$0	\$2,555,532,700	\$641,990,500	\$0	\$0	\$641,990,500



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Department of Government Operations - ISF



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Rev Transfers - IGG

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Beginning Nonlapsing	\$	\$20,689,800	\$	\$	\$5,618,700	\$5,618,700
Total	\$0	\$20,689,800	\$0	\$0	\$5,618,700	\$5,618,700

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Transfers to Unrestricted Funds						
<i>General Fund - IGG</i>						
Appropriated in Previous Session		\$20,689,800				
General Obligation Bond Debt Service					\$5,618,700	\$5,618,700
<i>General Fund - IGG Subtotal</i>	<i>\$0</i>	<i>\$20,689,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,618,700</i>	<i>\$5,618,700</i>
Transfers to Unrestricted Funds Subtotal	\$0	\$20,689,800	\$0	\$0	\$5,618,700	\$5,618,700
Rev Transfers - IGG Total	\$0	\$20,689,800	\$0	\$0	\$5,618,700	\$5,618,700



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Restricted Account Transfers - IGG

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$41,747,200	\$	\$	\$	\$
General Rainy Day Fund (GFR)	\$	\$6,000,000	\$	\$	\$	\$
Education Fund	\$	\$110,517,700	\$	\$	\$	\$
Total	\$0	\$158,264,900	\$0	\$0	\$0	\$0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Restricted Fund and Account Transfers						
<i>GFR - Navajo Water Rights Negotiation</i>						
Appropriated in Previous Session		\$6,000,000				
<i>GFR - Navajo Water Rights Negotiation</i>	\$0	\$6,000,000	\$0	\$0	\$0	\$0
<i>Subtotal</i>						
<i>Education Rainy Day Fund</i>						
Appropriated in Previous Session		\$83,517,700				
Base Budget Appropriation		\$27,000,000				
<i>Education Rainy Day Fund Subtotal</i>	\$0	\$110,517,700	\$0	\$0	\$0	\$0
<i>General Rainy Day Fund</i>						
Appropriated in Previous Session		\$11,747,200				
Base Budget Appropriation		\$30,000,000				
<i>General Rainy Day Fund Subtotal</i>	\$0	\$41,747,200	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Subtotal	\$0	\$158,264,900	\$0	\$0	\$0	\$0
Restricted Account Transfers - IGG Total	\$0	\$158,264,900	\$0	\$0	\$0	\$0



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Career Service Review Office

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$327,500	\$296,100	\$	\$	\$296,100
Total	\$0	\$327,500	\$296,100	\$0	\$0	\$296,100

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	2.0	2.0	.0	.0	2.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Career Service Review Office</i>						
Appropriated in Previous Session		\$297,500				
Base Budget Appropriation		\$30,000	\$296,100			\$296,100
<i>Career Service Review Office Subtotal</i>	<i>\$0</i>	<i>\$327,500</i>	<i>\$296,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$296,100</i>
Operating and Capital Budgets Subtotal	\$0	\$327,500	\$296,100	\$0	\$0	\$296,100
Career Service Review Office Total	\$0	\$327,500	\$296,100	\$0	\$0	\$296,100



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Utah Education and Telehealth Network

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$868,700	\$868,700	\$	\$	\$868,700
Education Fund	\$	\$33,123,500	\$30,123,500	\$2,000,000	\$	\$32,123,500
Federal Funds	\$	\$4,349,700	\$4,349,700	\$	\$2,857,000	\$7,206,700
Dedicated Credits Revenue	\$	\$14,946,700	\$14,946,700	\$	\$2,500,300	\$17,447,000
Beginning Nonlapsing	\$	\$18,337,000	\$3,796,200	\$	\$	\$3,796,200
Closing Nonlapsing	\$	(\$3,796,200)	(\$1,136,800)	\$	\$	(\$1,136,800)
Total	\$0	\$67,829,400	\$52,948,000	\$2,000,000	\$5,357,300	\$60,305,300

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	141.0	137.1	.0	.0	137.1
Vehicles	.0	20.0	22.0	.0	.0	22.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Digital Teaching and Learning Program</i>						
Appropriated in Previous Session		\$281,300				
Base Budget Appropriation		\$309,300	\$189,400			\$189,400
<i>Digital Teaching and Learning Program Subtotal</i>	\$0	\$590,600	\$189,400	\$0	\$0	\$189,400
<i>Utah Education and Telehealth Network</i>						
Appropriated in Previous Session		\$55,742,800				
Base Budget Appropriation		\$11,496,000	\$52,758,600			\$52,758,600
Dedicated Credits Increase, UETN					\$2,500,300	\$2,500,300
Federal Fund Increase					\$2,857,000	\$2,857,000
Operational Costs and Service Expansion - Internally Funded				\$2,000,000		\$2,000,000
<i>Utah Education and Telehealth Network Subtotal</i>	\$0	\$67,238,800	\$52,758,600	\$2,000,000	\$5,357,300	\$60,115,900
Operating and Capital Budgets Subtotal	\$0	\$67,829,400	\$52,948,000	\$2,000,000	\$5,357,300	\$60,305,300



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Transportation

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$1,170,736,700	\$6,536,700	\$2,800,000	\$	\$9,336,700
Aeronautics Restricted Account	\$	\$7,363,200	\$7,283,100	\$	\$	\$7,283,100
Amusement Ride Safety Restricted Account (GFR)	\$	\$357,800	\$357,100	\$	\$	\$357,100
County of First Class Highway Projects Fund	\$	\$2,666,500	\$2,666,500	\$	\$	\$2,666,500
Designated Sales Tax	\$	\$701,509,600	\$721,439,600	\$	\$	\$721,439,600
Education Fund	\$	\$5,000,000	\$	\$	\$	\$
Motorcycle Safety Awareness Support Rest Account (GFR)	\$	\$12,500	\$12,500	\$	\$	\$12,500
Transportation Fund	\$19,252,700	\$720,383,500	\$684,291,200	\$72,985,300	\$20,000,000	\$777,276,500
Rail Transportation Restricted Account	\$	\$32,366,000	\$366,000	\$	\$	\$366,000
Share the Road Bicycle Support (GFR)	\$	\$35,000	\$35,000	\$	\$	\$35,000
Transfers	\$	\$40,523,500	\$40,523,500	\$	\$	\$40,523,500
Transportation Investment Fund of 2005	\$	\$1,348,088,000	\$1,223,274,600	\$	\$	\$1,223,274,600
Transit Transportation Investment Fund	\$	\$349,287,000	\$15,687,000	\$1,262,700	\$	\$16,949,700
Transportation Safety Program Restricted Account	\$	\$15,000	\$15,000	\$	\$	\$15,000
Federal Funds	\$	\$603,728,200	\$509,103,400	\$	\$30,000	\$509,133,400
Dedicated Credits Revenue	\$	\$15,690,000	\$15,662,100	\$	\$	\$15,662,100
Expendable Receipts	\$	\$51,447,100	\$51,447,100	\$	\$	\$51,447,100
Licenses/Fees	\$	\$97,779,600	\$97,779,600	\$	\$	\$97,779,600
Interest Income	\$	\$13,008,400	\$13,008,400	\$	\$	\$13,008,400
Beginning Nonlapsing	\$	\$720,231,100	\$1,531,967,700	\$	\$	\$1,531,967,700
Closing Nonlapsing	\$	(\$729,182,700)	(\$1,389,623,200)	\$	\$	(\$1,389,623,200)
Total	\$19,252,700	\$5,151,046,000	\$3,531,832,900	\$77,048,000	\$20,030,000	\$3,628,910,900

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	1,964.5	1,824.9	8.0	.0	1,832.9
Vehicles	.0	1,977.0	1,977.0	.0	.0	1,977.0



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Transportation

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Aeronautics</i>						
Appropriated in Previous Session		\$8,974,700				
Base Budget Appropriation		\$1,773,800	\$8,893,300			\$8,893,300
State Airplane				\$800,000		\$800,000
<i>Aeronautics Subtotal</i>	\$0	\$10,748,500	\$8,893,300	\$800,000	\$0	\$9,693,300
<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>	\$0	\$181,658,400	\$181,658,400	\$0	\$0	\$181,658,400
<i>Highway System Construction</i>						
Appropriated in Previous Session		\$670,067,400				
Base Budget Appropriation			\$580,175,100			\$580,175,100
Highway Fencing					\$30,000	\$30,000
Highway System Construction Reallocations				(\$9,720,000)	(\$1,345,000)	(\$11,065,000)
Projected Available Transportation Fund	\$17,252,700	\$17,252,700		\$73,335,300		\$73,335,300
<i>Highway System Construction Subtotal</i>	\$17,252,700	\$687,320,100	\$580,175,100	\$63,615,300	(\$1,315,000)	\$642,475,400
<i>Cooperative Agreements</i>						
Appropriated in Previous Session		\$115,220,900				
Base Budget Appropriation			\$115,220,900			\$115,220,900
<i>Cooperative Agreements Subtotal</i>	\$0	\$115,220,900	\$115,220,900	\$0	\$0	\$115,220,900
<i>Engineering Services</i>						
Appropriated in Previous Session		\$84,115,900				
Base Budget Appropriation		\$1,063,900	\$70,004,600			\$70,004,600
Engineering Services Program Updates				\$500,000		\$500,000
<i>Engineering Services Subtotal</i>	\$0	\$85,179,800	\$70,004,600	\$500,000	\$0	\$70,504,600



Recommendation of the Appropriations Subcommittee for
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Transportation

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Operations/Maintenance Management</i>						
Appropriated in Previous Session		\$202,024,400				
Base Budget Appropriation		\$2,290,800	\$195,483,000			\$195,483,000
Fiber Deployment and Maintenance				\$130,000		\$130,000
Maintenance for Lands and Buildings				\$2,000,000		\$2,000,000
Road Maintenance For Added Lane Miles				\$250,000	\$745,000	\$995,000
Road Striping				\$6,000,000		\$6,000,000
Traffic Operations Center Video Wall Replacement					\$600,000	\$600,000
<i>Operations/Maintenance Management Subtotal</i>	\$0	\$204,315,200	\$195,483,000	\$8,380,000	\$1,345,000	\$205,208,000
<i>Region Management</i>						
Appropriated in Previous Session		\$33,846,200				
Base Budget Appropriation		\$200,000	\$33,687,400			\$33,687,400
Permit Inspectors and Utility Locator Staff				\$490,000		\$490,000
<i>Region Management Subtotal</i>	\$0	\$34,046,200	\$33,687,400	\$490,000	\$0	\$34,177,400
<i>Safe Sidewalk Construction</i>						
Appropriated in Previous Session		\$500,000				
Base Budget Appropriation		\$160,000	\$500,000			\$500,000
<i>Safe Sidewalk Construction Subtotal</i>	\$0	\$660,000	\$500,000	\$0	\$0	\$500,000
<i>Share the Road</i>						
Appropriated in Previous Session		\$35,000				
Base Budget Appropriation			\$35,000			\$35,000
<i>Share the Road Subtotal</i>	\$0	\$35,000	\$35,000	\$0	\$0	\$35,000
<i>Support Services</i>						
Appropriated in Previous Session		\$44,866,900				
Base Budget Appropriation		\$1,021,400	\$44,079,700			\$44,079,700
Big Cottonwood Canyon Plan					\$5,000,000	\$5,000,000
Bullfrog to Halls Crossing Bridge Planning	\$2,000,000	\$2,000,000				
Kearns 4015 West Bridge Structure Replacement					\$2,000,000	\$2,000,000
Mantua Interchange US-89					\$13,000,000	\$13,000,000
<i>Support Services Subtotal</i>	\$2,000,000	\$47,888,300	\$44,079,700	\$0	\$20,000,000	\$64,079,700



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Transportation

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>TIF Capacity Program</i>						
Appropriated in Previous Session		\$1,378,000,000				
Base Budget Appropriation			\$1,255,000,000			\$1,255,000,000
<i>TIF Capacity Program Subtotal</i>	\$0	\$1,378,000,000	\$1,255,000,000	\$0	\$0	\$1,255,000,000
<i>County of the First Class Highway Projects Fund</i>						
Appropriated in Previous Session		\$41,578,600				
Base Budget Appropriation			\$39,638,400			\$39,638,400
<i>County of the First Class Highway Projects Fund Subtotal</i>	\$0	\$41,578,600	\$39,638,400	\$0	\$0	\$39,638,400
<i>Motorcycle Safety Awareness</i>						
Appropriated in Previous Session		\$12,500				
Base Budget Appropriation			\$12,500			\$12,500
<i>Motorcycle Safety Awareness Subtotal</i>	\$0	\$12,500	\$12,500	\$0	\$0	\$12,500
<i>Amusement Ride Safety</i>						
Appropriated in Previous Session		\$407,800				
Base Budget Appropriation		\$200,000	\$357,100			\$357,100
<i>Amusement Ride Safety Subtotal</i>	\$0	\$607,800	\$357,100	\$0	\$0	\$357,100
<i>Transit Transportation Investment</i>						
Appropriated in Previous Session		\$117,287,000				
Base Budget Appropriation		\$47,630,900	\$15,687,000			\$15,687,000
Projected Available Transit Transportation Investment Fund				\$1,262,700		\$1,262,700
<i>Transit Transportation Investment Subtotal</i>	\$0	\$164,917,900	\$15,687,000	\$1,262,700	\$0	\$16,949,700
<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		\$8,426,700				
Base Budget Appropriation		\$32,000,000	\$2,876,700			\$2,876,700
Navajo Mountain Transportation Corridor Plan/EIS - Internally Funded				\$2,000,000		\$2,000,000
<i>Pass-Through Subtotal</i>	\$0	\$40,426,700	\$2,876,700	\$2,000,000	\$0	\$4,876,700
<i>Railroad Crossing Safety</i>						
Appropriated in Previous Session		\$366,000				
Base Budget Appropriation		(\$47,500)	\$566,000			\$566,000
<i>Railroad Crossing Safety Subtotal</i>	\$0	\$318,500	\$566,000	\$0	\$0	\$566,000



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Transportation

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj. Ongoing	FY 2023 Adj. One-time	FY 2023 Revised Appropriated
Operating and Capital Budgets						
Operating and Capital Budgets Subtotal	\$19,252,700	\$2,992,949,400	\$2,543,890,100	\$77,048,000	\$20,030,000	\$2,640,968,100
Business-like Activities						
<i>State Infrastructure Bank Fund</i>						
Appropriated in Previous Session		\$1,800				
Base Budget Appropriation		\$29,998,200	\$15,000,000			\$15,000,000
<i>State Infrastructure Bank Fund Subtotal</i>	\$0	\$30,000,000	\$15,000,000	\$0	\$0	\$15,000,000
Business-like Activities Subtotal	\$0	\$30,000,000	\$15,000,000	\$0	\$0	\$15,000,000
Restricted Fund and Account Transfers						
<i>Rail Transportation Restricted Account</i>						
Appropriated in Previous Session		\$3,660,000				
Base Budget Appropriation		\$28,706,000	\$3,660,000			\$3,660,000
<i>Rail Transportation Restricted Account Subtotal</i>	\$0	\$32,366,000	\$3,660,000	\$0	\$0	\$3,660,000
Restricted Fund and Account Transfers Subtotal	\$0	\$32,366,000	\$3,660,000	\$0	\$0	\$3,660,000
Capital Project Funds						
<i>TIF of 2005</i>						
Appropriated in Previous Session		\$1,687,471,300				
Base Budget Appropriation		\$44,644,000	\$954,471,300			\$954,471,300
<i>TIF of 2005 Subtotal</i>	\$0	\$1,732,115,300	\$954,471,300	\$0	\$0	\$954,471,300
<i>Transit Transportation Investment Fund</i>						
Appropriated in Previous Session		\$115,926,400				
Base Budget Appropriation		\$247,688,900	\$14,811,500			\$14,811,500
<i>Transit Transportation Investment Fund Subtotal</i>	\$0	\$363,615,300	\$14,811,500	\$0	\$0	\$14,811,500
Capital Project Funds Subtotal	\$0	\$2,095,730,600	\$969,282,800	\$0	\$0	\$969,282,800
Transportation Total	\$19,252,700	\$5,151,046,000	\$3,531,832,900	\$77,048,000	\$20,030,000	\$3,628,910,900



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Debt Service

Financing	FY 2022 Adj.	FY 2022 Revised	Base	FY 2023 Adj.		FY 2023 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$430,065,200	\$71,875,400	(\$39,998,500)	\$5,618,700	\$37,495,600
County of First Class Highway Projects Fund	\$	\$7,779,400	\$7,779,400	\$	\$	\$7,779,400
Transfers	\$	(\$8,189,800)	\$	\$	(\$5,618,700)	(\$5,618,700)
Transportation Investment Fund of 2005	\$	\$356,279,800	\$356,279,800	\$	\$	\$356,279,800
Federal Funds	\$	\$9,548,200	\$1,358,400	\$	\$	\$1,358,400
Dedicated Credits Revenue	\$	\$29,423,600	\$29,423,600	\$	\$	\$29,423,600
Beginning Nonlapsing	\$	\$22,640,500	\$22,640,500	\$	\$	\$22,640,500
Closing Nonlapsing	\$	(\$23,545,800)	(\$23,545,800)	\$	\$	(\$23,545,800)
Total	\$0	\$824,001,100	\$465,811,300	(\$39,998,500)	\$0	\$425,812,800

Adjustments by Line Item	FY 2022 Adj.	FY 2022 Revised	Base	FY 2023 Adj.		FY 2023 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Debt Service</i>						
Appropriated in Previous Session		\$474,001,100				
Base Budget Appropriation		\$350,000,000	\$465,811,300			\$465,811,300
General Obligation Bond Debt Service - Internally Funded				\$1,500		\$1,500
Prison Debt				(\$40,000,000)		(\$40,000,000)
<i>Debt Service Subtotal</i>	<i>\$0</i>	<i>\$824,001,100</i>	<i>\$465,811,300</i>	<i>(\$39,998,500)</i>	<i>\$0</i>	<i>\$425,812,800</i>
Operating and Capital Budgets Subtotal	\$0	\$824,001,100	\$465,811,300	(\$39,998,500)	\$0	\$425,812,800



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - DFCM Administration

Program Management

Non-state Funded Project Fees

1.	Projects < \$99,999 (per Project) Maximum fee of \$10,600	4.0%
2.	Projects >= \$100K and < \$499,999 (per Project) Maximum fee of \$29,200	\$4,000 + 1.8% over \$100,000
3.	Projects >= \$500K and < \$2,499,999 (per Project) maximum fee of \$29,200	\$11,200 + 0.9% over \$500,000
4.	Projects >= \$2.5M and < \$9,999,999 (per Project) Maximum fee of \$74,200	\$29,200 + 0.6% over \$2,500,000
5.	Projects >= \$10M and < \$49,999,999 (per Project) Maximum fees of \$146,200	\$74,200 + 0.18% over \$10,000,000
6.	Projects >= \$50M (per Project) Maximum fees of \$206,200 at \$100M	\$146,200 + 0.12% over \$50,000,000

Department of Government Operations - Executive Director

Government Records Access and Management Act

7.	Photocopies, Black & White (per Copy)	.10
8.	Photocopies, Color (per Copy)	.25
9.	Photocopy Labor Cost (per Utah Statute 63G-2-203(2)) (per page)	Actual Cost
10.	Certified Copy of a Document (per certification)	4.00
11.	Long Distance Fax Within U.S. (per fax number)	2.00
12.	Electronic Documents on Any Physical Media (per USB (GB))	Actual Cost
13.	Mail Within U.S. (per address)	2.00
14.	Mail Outside U.S. (per address)	5.00
15.	Research or services	Actual cost

Department of Government Operations - Finance Administration - Financial Information Systems

16.	FINET Interface Implementation - Small Project	1,900.00
17.	FINET Interface Implementation - Medium Project	3,700.00
18.	FINET Interface Implementation - Large Project	5,600.00
19.	Custom Report and Dashboard Development and Maintenance	Actual Costs
20.	FINET Interface Document Clean Up (per Hour)	46.00
21.	Credit Card Payments Contract rebates	Variable



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Rates and Fees

Department of Government Operations - Finance Administration - Financial Reporting

22.	Loan Origination Fee	500.00
23.	Loan Servicing	125.00
24.	ISF Accounting Services	Actual cost
25.	Cash Mgt Improvement Act Interest Calculation	Actual cost
26.	Single Audit Billing to State Auditor's Office	Actual Cost

Department of Government Operations - Finance Administration - Payables/Disbursing

Disbursements

27.	Collection Service	15.00
28.	IRS Collection Service	25.00

Department of Government Operations - Finance Administration - Payroll

29.	Out-of-State Employee Set Up Fee	2,200.00
30.	Out-of-State Employee Maintenance Fee	1,300.00
31.	Tax Review Fee for Out-of-State Payroll	Actual Cost
32.	Payroll Interface Document Cleanup	46.00

Department of Government Operations - State Archives - Archives Administration

33.	Data Base Download (plus Work Setup Fee) (per Record)	.10
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Department of Government Operations - State Archives - Patron Services

34.	Copy - Paper to PDF (Copier use by Patron)	.05
35.	Digital Collection Setup Host fee	300.00
36.	Local Commercial License	10.00
37.	National Commercial License	50.00
38.	Copy - Paper to PDF (copier use by staff)	.25

General

39.	Certified Copy of a Document	4.00
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Photo Reproductions

40.	Digital Imaging 300 dpi or higher	10.00
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Mailing and Fax Charges

Within USA

41.	Mailing in USA - 1 to 10 Pages	3.00
42.	Mailing in USA - Microfilm 1 to 2 Reels	4.00
43.	Mailing in USA - Each additional Microfilm Reel	1.00
44.	Mailing in USA - CD/DVD/USB	4.00
45.	Mailing in USA - Add Postage for Each 10 Pages	1.00

International

46.	Mailing International - 1 to 10 Pages	5.00
47.	Mailing International - Each Additional 10 Pages	1.00
48.	Mailing International - Microfilm 1 to 2 Reels	6.00



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Rates and Fees

Department of Government Operations - State Archives - Patron Services

49.	Mailing International - Each additional Microfilm Reel	2.00
50.	Mailing International - CD/DVD/ USB	6.00
	Copy Charges	
	Audio	
51.	Copy Charges - Audio Recordings Price excludes cost of medium	10.00
	Documents	
52.	Copy Charges - 11 x 14 and 11 x 17 by Staff, Limit 50	.50
53.	Copy Charges - 11 x 14 and 11 x 17 by Patron 8.5x11	.25
54.	Copy - 8.5 x 11 by Staff, Limit 50	.25
55.	Copy - 8.5 x 11 by Patron	.10
	Microfilm/Microfiche	
	Digital	
56.	Copy - Digital by Staff, Limit 25	1.00
57.	Copy - Digital by Patron	.15
	Paper	
58.	Copy Microfilm - Paper by Staff, Limit 25	1.00
59.	Copy Microfilm - Paper by Patron	.25
	Video	
60.	Copy Video - Video Recording (excludes cost of medium) Price excludes cost of medium	20.00
	Other	
61.	Archivist Handling fee (per hr.) (per hour)	At Cost
62.	Special Request	At Cost
	Supplies	
63.	Supplies - USB Flash Drive (per gigabyte)	5.00
64.	Supplies - CD (per disk)	.30
65.	Supplies - DVD (per disk)	.40
66.	Electronic File on-line (per File)	2.50

Department of Government Operations - State Archives - Preservation Services

67.	Work Setup Fee (WSF)	17.00
68.	Microfiche Production Fee per Image Plus (WSF) (per image)	.045
	General	
69.	16-mm Master Film	13.00
70.	Digital Copies of Electronic Rolls of Microfilm plus medium cost	10.00
	General	
71.	35-mm Master Film	35.00



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Rates and Fees

Department of Government Operations - State Archives - Preservation Services

72.	16-mm Silver Duplicate Copy	30.00
73.	35-mm Silver Duplicate Copy	24.00
74.	Books filmed (per Page)	.15
75.	Electronic Image to Microfilm (per Reel)	45.00
76.	Microfilm to CD/DVD/USB (per reel)	40.00
77.	Microfilm Lab Processing Setup Fee	5.00
78.	Microfilm to digital PDF conversion	5.00

Department of Government Operations - State Debt Collection Fund

Office of State Debt Collection

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

Department of Government Operations - ISF - Facilities Management

90.	Cultural & Community Engagement MSS	14,964.25
91.	Box Elder Public Safety	71,705.00
92.	Taylorsville State Office Building	2,891,435.00
93.	SLC VA home	40,667.90
94.	Garage-Groundskeeper I	34.68
95.	Provo Courts/Terrace	1,320,997.88
96.	DEQ Building	104,788.63
97.	Unified Lab #2	865,836.54
98.	Cedar City DNR	77,790.16
99.	Ogden VA Nursing Home	52,945.37
100.	Utah Arts Collection	43,900.00
101.	West Jordan Courts	557,835.00



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Rates and Fees

Department of Government Operations - ISF - Facilities Management

102.	Clearfield Warehouse C6 - Archives	152,535.84
103.	Garage-Facilities Manager / Coord II	73.25
104.	Garage-Grounds Manager	49.00
105.	Spanish Fork Veterinary Lab	50,716.03
106.	Utah State Office of Education	410,669.00
107.	Chase Home	17,428.00
108.	Clearfield Warehouse C7 - DNR/DPS	102,837.00
109.	Garage-Grounds Supervisor	45.00
110.	Payson VA Nursing Home	189,105.70
111.	Garage-Journey Plumber	61.81
112.	Calvin Rampton Complex	1,602,863.00
	Department of Public Safety	
113.	DPS Crime Lab	42,000.00
114.	Vernal DNR Regional	80,394.00
115.	Garage-Journey Electrician	72.22
116.	Vernal Drivers License	36,055.00
117.	Utah State Developmental Center	2,648,357.00
118.	Cannon Health	860,515.00
	Department of Public Safety	
119.	DPS Drivers License	185,577.00
120.	N UT Fire Dispatch Center	30,438.66
121.	Garage-Electronics Resource Group	54.41
122.	Garage-Groundskeeper II	44.00
123.	Garage-Journey HVAC	65.38
124.	Lone Peak Forestry & Fire	45,820.65
125.	Alcoholic Beverage Control Stores	1,935,322.50
126.	Utah State Tax Commission	970,200.00
127.	Vernal Juvenile Courts	40,256.00
	Work Force Services	
128.	DWS/DHS - 1385 South State	408,430.70
129.	Veteran's Memorial Cemetery	41,504.00
130.	Garage-Journey Maintenance	58.10
131.	Ivins VA Nursing Home	134,064.39
132.	Brigham City Regional Center	573,808.00
133.	Vernal 8th District Court	248,649.00
	Work Force Services	
134.	DWS Administration	685,930.00
135.	Wasatch Courts	11,518.56



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Rates and Fees

Department of Government Operations - ISF - Facilities Management

136.	Alcoholic Beverage Control Administration	804,951.92
137.	Price Public Safety	90,897.00
138.	Garage-Maintenance Supervisor	63.77
139.	Archive Building	166,335.00
140.	Capitol Hill Complex	3,124,900.00
141.	Department of Government Operations Surplus Property	59,747.00
	Department of Public Safety	
142.	DPS Farmington Public Safety	100,425.00
	Work Force Services	
143.	DWS Call Center	200,317.00
144.	Juab County Court	76,798.00
145.	Ogden Juvenile Court	444,038.00
146.	Garage-Mechanic	46.00
147.	Brigham City Court	169,400.00
148.	Cedar City Courts	155,520.00
149.	Fairpark Driver's License Division	61,571.00
150.	Dixie Drivers License	72,928.00
	Human Services	
151.	DHS - Vernal	74,117.00
152.	Rio Grande Depot	244,431.35
	Work Force Services	
153.	DWS Cedar City	93,461.00
154.	Garage-Administrative Staff	53.41
155.	Garage-Office Specialist	49.87
156.	Garage-Journey Boiler Operator	63.14
157.	Adult Probation and Parole Freemont Office Building	223,375.00
158.	Cedar City Regional Center	92,008.00
159.	Driver License West Valley	98,880.00
160.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
161.	Farmington 2nd District Courts	537,465.00
162.	Glendinning Fine Arts Center	43,691.00
163.	Governor's Residence	177,156.00
164.	Heber M. Wells	1,152,179.00
165.	Highland Regional Center	160,286.40
	Human Services	
166.	DHS Clearfield East	127,306.00
167.	DHS Ogden - Academy Square	299,834.00
168.	Layton Court	105,896.00



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Rates and Fees

Department of Government Operations - ISF - Facilities Management

169.	Logan 1st District Court	379,267.00
170.	Moab Regional Center	142,533.00
171.	Murray Highway Patrol	141,738.00
172.	Natural Resources	745,072.00
173.	Natural Resources Price	124,323.00
174.	Natural Resources Richfield (Forestry)	104,508.14
175.	Navajo Trust Fund Administration	157,640.00
176.	Office of Rehabilitation Services	204,156.00
177.	Ogden Court	562,740.00
178.	Ogden Juvenile Probation	211,134.00
179.	Ogden Regional Center	751,511.27
180.	DCFS - OREM	120,792.00
181.	Orem Public Safety	105,640.00
182.	Orem Region Three Department of Transportation	178,192.00
183.	Provo Juvenile Work Crew	74,164.77
184.	Provo Regional Center	839,011.10
185.	Public Safety Depot Ogden	34,822.00
186.	Richfield Court	161,535.68
187.	Richfield Dept. of Technology Services Center	39,000.00
188.	Richfield Regional Center	75,499.00
189.	Salt Lake Court	1,868,160.00
190.	Salt Lake Government Building #1	972,934.00
191.	Salt Lake Regional Center - 1950 West	250,492.00
192.	St. George Courts	600,353.00
193.	St. George DPS	49,572.00
194.	St. George Tax Commission	64,224.00
195.	State Library	221,121.80
196.	State Library State Mail	162,341.55
197.	State Library Visually Impaired	137,538.65
198.	Taylorsville Center for the Deaf	138,681.00
199.	Taylorsville BCI	185,250.00
200.	Tooele Courts	354,051.00
201.	Unified Lab	883,894.00
202.	Vernal Division of Services for People with Disabilities	31,330.00
	Work Force Services	
203.	DWS Brigham City	62,804.00
204.	DWS Clearfield/Davis County	180,633.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - Facilities Management

205.	DWS Logan	140,088.00
206.	DWS Metro Employment Center	252,776.00
207.	DWS Midvale	135,640.00
208.	DWS Ogden	203,748.00
209.	DWS Provo	195,970.00
210.	DWS Richfield	58,072.00
211.	DWS South County Employment Center	176,196.00
212.	DWS St. George	86,452.00
213.	DWS Vernal	73,702.00
214.	Ogden Division of Motor Vehicles and Drivers License	91,964.00
215.	Ogden Radio Shop	16,434.00
216.	Garage-Apprentice Maintenance	51.96
217.	Garage-Temp Groundskeeper	23.50
218.	Garage-Journey Carpenter	58.00

Department of Government Operations - ISF - Finance - ISF - Purchasing Card

219.	Purchasing Card	Variable
	Contract rebates	
220.	Car and/or Hotel Only	8.00
	Travel	
	Travel Agency Service	
221.	Regular	27.00
222.	Online	17.00
223.	State Agent	22.00
	Group	
224.	10-25 people	24.50
225.	26-50 people	22.00
226.	51-99 people	19.50
227.	100+ people	19.00
228.	School District Agent	17.00

Department of Government Operations - ISF - Fleet Operations - ISF - Fuel Network

229.	State-Owned Sites Markup on Fuel (per gallon)	.28
230.	Retail Sites Markup on Fuel (per gallon)	.18
231.	Percentage of Transaction Value on Non-fuel Purchases	3.0%
232.	EPA Compliance Monitoring (per month)	100.00
233.	Service Rate (per hour)	70.00
234.	Materials Rate	Actual cost
235.	Petroleum Storage Tank Trust Fund Rate	Actual cost



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Rates and Fees

Department of Government Operations - ISF - Fleet Operations - ISF - Fuel Network

236.	CNG Maintenance and Depreciation (per gallon)	1.15
	Accounts receivable late fee	
237.	Past 30 days	5% of balance
238.	Past 60 days	10% of balance
239.	Past 90 days	15% of balance

Department of Government Operations - ISF - Fleet Operations - ISF - Motor Pool

240.	Telematics GPS tracking	Actual cost
241.	Commercial Equipment Rental	Cost plus \$12 Fee
242.	Administrative Fee for Do-Not Replace Vehicles (per Month)	51.29
243.	Service Fee (per occurrence)	12.00
244.	General MP Info Research Fee (per per hour)	
245.	Lost or Damaged Fuel/Maint Card Replacement Fee (per 2)	2.00
246.	Vehicle Complaint Processing Fee (per 20)	20.00
247.	Operator Negligence and Vehicle Abuse Fees (per 0)	0.00
248.	Lease Rate (per month, per vehicle)	See formula
	Contract price divided by current life cycle.	
249.	Mileage	See formula
	Maintenance and repair costs for a particular vehicle/use type, divided by total miles for that vehicle/use type	
250.	Fuel Pass-through	Actual cost
251.	Equipment rate for Public Safety vehicles	Actual cost
	Additional Management	
252.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost
253.	Vehicle Service Center (per month each vehicle)	7.50
254.	Administrative Fee for Overhead	42.00
255.	Management Information System (per month each vehicle)	4.00
256.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
257.	Vehicle Class Differential Upgrade	Actual cost
258.	Bad Odometer Research	50.00
	Operator fault	
259.	Vehicle Detail Cleaning Service	40.00
260.	Excessive Maintenance, Accessory Fee	Variable
	Accounts receivable late fee	
261.	Past 30-days	5% of balance
262.	Past 60-days	10% of balance
263.	Past 90-days	15% of balance
264.	Accident deductible rate charged (per accident)	Actual cost
265.	Operator negligence and vehicle abuse	Variable



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Rates and Fees

Department of Government Operations - ISF - Fleet Operations - ISF - Motor Pool

	Statutory Maintenance Non-Compliance	
266.	10 days late (per vehicle per month)	100.00
267.	20 days late (per vehicle per month)	200.00
268.	30+ days late (per vehicle per month)	300.00
269.	Short Term Used Vehicle Lease	155.02

Department of Government Operations - ISF - Fleet Operations - Transactions Group

270.	Transactions Rate (per hour)	46.00
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Department of Government Operations - ISF - Purchasing and General Services - ISF - Central Mailing

	State Mail	
	Courier	
271.	Courier - Zone 1	2.26
272.	Courier - Zone 2	3.88
273.	Courier - Zone 3	8.04
274.	Courier - Zone 4	9.70
275.	Courier - Zone 5	14.35
276.	Courier - Zone 6	17.79
277.	Courier - Zone 7	21.73
278.	Courier - Zone 8	26.42
279.	Courier - Zone 9	28.49
280.	Courier - Zone 10	33.22
281.	Courier - Zone 11	36.02
282.	Courier - Zone 12	39.87
	Production	
283.	Incoming OCR Sort	.103
284.	Business Reply/Postage Due	.54
285.	Special Handling/Labor (per hour)	85.00
286.	Auto Fold	.024
287.	Label Generate	.155
288.	Label Apply	.15
289.	Auto Tab	.35
290.	Meter/Seal	.028
291.	Optical Character Reader	.028
292.	Additional Insert	.01
293.	Accountable Mail	1.45
294.	Intelligent Inserting	.033

Department of Government Operations - ISF - Purchasing and General Services - ISF - Cooperative Contracting

295.	Cooperative Contracts Administrative	Up to 1.0%
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Rates and Fees

Department of Government Operations - ISF - Purchasing and General Services - ISF - Federal Surplus Property

	Surplus	
296.	Federal Shipping and handling charges	See formula
	Not to exceed 20% of federal acquisition cost plus freight/shipping charges	
	Accounts receivable late fees	
297.	Past 30 days	5% of balance
298.	Past 60 days	10% of balance

Department of Government Operations - ISF - Purchasing and General Services - ISF - Print Services

299.	Contract Management (per impression)	.005
300.	Self Service Copy Rates	.004
	Cost computed by: (Depreciation + Maintenance + Supplies)/Impressions + copy multiplied impressions results	

Department of Government Operations - ISF - Purchasing and General Services - ISF - State Surplus Property

	Surplus	
301.	Surcharge for use of a Financial Transaction Card	Up to 3%
	Surcharge applies only to the amount charged to a financial transaction card	
302.	Online Sales Non-Vehicle	50% of net proceeds
	Miscellaneous Property Pick-up Process	
	State Agencies	
303.	Total Sales Proceeds	See formula
	Less prorated rebate of retained earnings	
	Handheld Devices (PDAs and wireless phones)	
304.	Less than 1-Year Old	75% of actual cost
	\$30 minimum	
305.	1 Year and Older	50% of cost - \$30 minimum
306.	Unique Property Processing	Negotiated % of sales price
307.	Electronic/Hazardous Waste Recycling	Actual cost
308.	Vehicles and Heavy Equipment	6.5% of Net Sale Price plus \$100 per Vehicle
309.	Default Auction Bids	10% of sales price
310.	Labor (per hour)	26.00
	Half hour minimum	
311.	Copy Rates (per copy)	.10
312.	Semi Truck and Trailer Service (per mile)	1.08
313.	Two-ton Flat Bed Service (per mile)	.61



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Rates and Fees

Department of Government Operations - ISF - Purchasing and General Services - ISF - State Surplus Property

314.	Forklift Service (per hour) 4-6000 lbs	23.00
315.	On-site sale away from Utah State Agency Surplus Property yard Storage	7% of net sale price
316.	Building (per cubic foot per month)	.43
317.	Fenced lot (per square foot per month)	.23
Accounts receivable late fees		
318.	Past 30 days	5% of balance
319.	Past 60 days	10% of balance

Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration

320.	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)	See Formula
321.	SG-10305 Dept of Public Safety	120,754.00
322.	SG-10269 DNR Dept of Natural Resources	23,825.00
323.	SG-10151 Dept of Agriculture & Food	13,523.00
324.	SG-10350 DOT Dept of Transportation	43,258.00
325.	HE-10364 Utah State University	353,039.00
326.	HE-10365 Utah Valley University	176,406.00
Commercial Auto		
327.	Some Universities and State Agencies	140,399.00
Cyber Liability		
328.	SG-10341 DGO Technology Services DTS	415,228.00
329.	School Districts	240,479.00
Learning Management System		
330.	Learning Management System - Enterprise Rate (per Hour)	55.00
331.	Learning Management System - Garage Rate (per Hour)	55.00

Department of Government Operations - ISF - Risk Management - ISF - Workers' Compensation

Workers Compensation Premiums		
332.	Aviation Crews (per '\$100 wages)	1.60% per \$100 wages
333.	Aviation Pilots (per '\$100 wages)	\$3.37 per \$100 wages
334.	Helicopter Pilots (per '\$100 wages)	\$1.53 per \$100 wages
335.	Road Construction Crews	1.60% per \$100 wages



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Rates and Fees

Department of Government Operations - ISF - Risk Management - ISF - Workers' Compensation

336. State Workers 0.61% per \$100 wages

Department of Government Operations - ISF - Risk Management - Risk Management - Auto

	Auto Property Damage (APD) Premium Methodology	
337.	APD Premiums	See below
	Exposure data (vehicles) and loss history are provided to an actuary, who proposes rates listed below.	
338.	HE-10356 UCAT-Uintah Basin ATC	4,800.00
	Auto Property Damage (APD) Premium Methodology	
339.	Standard Deductible (per incident)	1,500.00
	Currently applying a \$1,000.00 deductible	
	APD Premiums: Charter Schools	
340.	CS-10155 American Leadership Academy	1,490.00
341.	CS-10164 C S Lewis Academy Charter School	880.00
342.	CS-10310 Canyon Grove Academy	760.00
343.	CS-10178 City Academy	270.00
344.	CS-10201 East Hollywood High School	340.00
345.	CS-10209 Fast Forward Charter	230.00
346.	CS-10117 Franklin Discovery Academy	270.00
347.	CS-10225 Guadalupe School	1,150.00
348.	CS-10238 Itineris Early College High School	150.00
349.	CS-10245 Karl G Maeser Preparatory Academy	960.00
350.	CS-10258 Merit College Preparatory Academy	880.00
351.	CS-10287 Northern Utah Academy For Math Engr & Science	500.00
352.	CS-10300 Pinnacle Canyon Academy	3,320.00
353.	CS-10302 Providence Hall Charter School	2,060.00
354.	CS-10134 Real Salt Lake Academy	800.00
355.	CS-10459 Salt Lake Charter School	530.00
356.	CS-10321 Salt Lake School For The Performing Arts	1,070.00
357.	CS-10328 Soldier Hollow Charter School	270.00
358.	CS-10337 Success Academy - Iron	310.00
359.	CS-10362 Utah County Academy Of Sciences	150.00
360.	CS-10469 Utah Military Academy	2,710.00
361.	CS-10437 Valley Academy	3,210.00
362.	CS-10102 Vanguard Charter School	530.00
363.	CS-10368 Vista At Entrada School For Performing Arts And Technology	610.00
364.	CS-10369 Walden School Of Liberal Arts	80.00
	APD Premiums: Higher Education	
365.	HE-10197 Dixie State University	12,940.00



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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Auto

366.	HE-10318 Salt Lake Community College	26,380.00
367.	HE-10326 Snow College	6,900.00
368.	HE-10333 Southern Utah University	19,710.00
369.	HE-10163 UCAT-Bridgerland ATC	7,490.00
370.	HE-10192 UCAT-Davis ATC	2,750.00
371.	HE-10196 UCAT-Dixie ATC	4,200.00
372.	HE-10263 UCAT-Mountainland ATC	3,520.00
373.	HE-10292 UCAT-Ogden/Weber ATC	1,950.00
374.	HE-10334 UCAT-Southwest ATC	3,020.00
375.	HE-10348 UCAT-Tooele ATC	1,860.00
376.	HE-10358 University of Utah	1,710.00
377.	HE-10364 Utah State University	84,680.00
378.	HE-10365 Utah Valley University	30,720.00
379.	HE-10375 Weber State University	24,320.00
	APD Premiums: Independent Agencies	
380.	OT-10228 Heber Valley Railroad	710.00
381.	OT-10363 Utah State FairPark	1,110.00
	APD Premiums: School Districts	
382.	SD-10154 Alpine School District	166,150.00
383.	SD-10159 Beaver School District	7,570.00
384.	SD-10161 Box Elder School District	41,300.00
385.	SD-10166 Cache School District	41,050.00
386.	SD-10168 Canyons School District	61,600.00
387.	SD-10170 Carbon School District	13,030.00
388.	SD-10172 Central Utah Educational Services	80.00
389.	SD-10190 Daggett School District	4,200.00
390.	SD-10194 Davis School District	134,470.00
391.	SD-10199 Duchesne School District	22,490.00
392.	SD-10204 Emery County School District	12,220.00
393.	SD-10212 Garfield School District	7,290.00
394.	SD-10223 Grand School District	5,790.00
395.	SD-10224 Granite School District	112,280.00
396.	SD-10237 Iron School District	27,940.00
397.	SD-10240 Jordan School District	87,370.00
398.	SD-10241 Juab School District	8,070.00
399.	SD-10244 Kane School District	7,800.00
400.	SD-10255 Logan City School District	2,810.00
401.	SD-10259 Millard School District	12,620.00



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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Auto

402.	SD-10262 Morgan School District	8,960.00
403.	SD-10265 Murray School District	8,460.00
404.	SD-10280 Nebo School District	57,830.00
405.	SD-10283 North Sanpete School District	8,870.00
406.	SD-10285 North Summit School District	4,720.00
407.	SD-10286 Northeastern Utah Education Services	380.00
408.	SD-10290 Ogden City School District	6,280.00
409.	SD-10298 Park City School District	9,770.00
410.	SD-10301 Piute School District	4,300.00
411.	SD-10303 Provo School District	20,110.00
412.	SD-10315 Rich School District	4,220.00
413.	SD-10319 Salt Lake School District	44,030.00
414.	SD-10322 San Juan School District	25,250.00
415.	SD-10325 Sevier School District	17,460.00
416.	SD-10329 South Sanpete School District	9,570.00
417.	SD-10330 South Summit School District	6,890.00
418.	SD-10332 Southeastern Educational Center	80.00
419.	SD-10335 Southwest Educational Developmental Center	670.00
420.	SD-10347 Tintic School District	2,030.00
421.	SD-10349 Tooele School District	29,490.00
422.	SD-10357 Uintah School District	22,900.00
423.	SD-10371 Wasatch County School District	16,480.00
424.	SD-10372 Washington County School District	49,940.00
425.	SD-10373 Wayne School District	3,530.00
426.	SD-10374 Weber School District	53,440.00
	APD Premiums: State Agencies	
427.	SG-10156 Attorney General	11,220.00
428.	SG-10297 Board of Pardons & Parole	1,100.00
429.	SG-10181 DCCE Department of Cultural & Community Engagement	2,040.00
430.	SG-10184 DCCE State Library	6,090.00
431.	SG-10151 Dept of Agriculture & Food	32,030.00
432.	SG-10152 Dept of Alcoholic Beverage Control	1,950.00
433.	SG-10180 Dept of Commerce	4,880.00
434.	SG-10207 Dept of Environmental Quality	4,600.00
435.	SG-10227 Dept of Health	10,070.00
436.	SG-10235 Dept of Insurance	3,070.00
437.	SG-10305 Dept of Public Safety	425,710.00



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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Auto

438.	SG-10367 Dept of Veterans' & Military Affairs	4,600.00
439.	SG-10376 Dept of Workforce Services	28,700.00
440.	SG-10145 DGO FCM Facilities Management ISF	23,510.00
441.	SG-10147 DGO FLT Fleet Operations	28,190.00
442.	SG-10149 DGO PUR Purchasing	250.00
443.	SG-10150 DGO RM Risk Management	960.00
444.	SG-10341 DGO Technology Services DTS	5,160.00
445.	SG-10233 DHS Dept of Human Services	101,890.00
446.	SG-10269 DNR Dept of Natural Resources	116,520.00
447.	SG-10276 DNR DWR Wildlife	4,610.00
448.	SG-10270 DNR Forestry, Fire, & State Lands	420.00
449.	SG-10271 DNR OGM Oil, Gas and Mining	3,290.00
450.	SG-10272 DNR Parks & Recreation	36,770.00
451.	SG-10188 DOC AP&P Administration	75,490.00
452.	SG-10186 DOC Central Utah Corr Facility	8,570.00
453.	SG-10187 DOC Dept of Corrections	57,670.00
454.	SG-10350 DOT Dept of Transportation	174,510.00
455.	SG-10307 DPS UHP Utah Highway Patrol	620.00
456.	SG-10217 Gov Comm Criminal & Juvenile Justice	180.00
457.	SG-10216 Governor's Office	540.00
458.	SG-10219 Governor's Office of Economic Opportunity	3,390.00
459.	SG-10476 Governor's Office of Energy	180.00
460.	SG-10189 Judicial Branch	28,770.00
461.	SG-10246 Labor Commission	6,600.00
462.	SG-10277 Navajo Trust Administration	1,910.00
463.	SG-10304 Public Lands Policy Coordination Office	720.00
464.	SG-10354 School & Institutional Trust Lands Admin	3,340.00
465.	SG-10353 State Treasurer	180.00
466.	SG-10340 Tax Commission	12,720.00
467.	SG-10313 Utah Board of Higher Education	360.00
468.	SG-10361 Utah Communications Authority	4,050.00
469.	SG-10266 Utah National Guard	9,930.00
470.	SG-10157 Utah State Auditor	360.00
471.	SG-10203 Utah State Board of Education	14,840.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Liability

	Liability Premium Methodology	
472.	Liability Premiums	1.00
	Exposure data and loss history are provided to an actuary, who proposes rates. Penalties shown below may also apply.	
473.	Charter School-Existing school Liability rate (per Student)	
474.	Charter School Pre-opening Liability Coverage (per School)	1,000.00
	For newly-formed Charter Schools	
	Liability Premiums: Charter Schools	
475.	CS-10140 Academy for Math, Engineering, & Science	6,030.00
476.	CS-10155 American Leadership Academy	19,540.00
477.	CS-10160 Beehive Science & Technology Academy	3,950.00
478.	CS-10126 Bonneville Academy	6,190.00
479.	CS-10164 C S Lewis Academy Charter School	3,210.00
480.	CS-10310 Canyon Grove Academy	7,740.00
481.	CS-10471 Career Path High	2,510.00
482.	CS-10127 Center For Creativity Innovation and Discovery	5,180.00
483.	CS-10177 Channing Hall	6,850.00
484.	CS-10178 City Academy	1,590.00
485.	CS-10201 East Hollywood High School	2,960.00
486.	CS-10208 Excelsior Academy Charter School	17,000.00
487.	CS-10209 Fast Forward Charter	3,070.00
488.	CS-10117 Franklin Discovery Academy	8,090.00
489.	CS-10213 Gateway Preparatory Academy	8,200.00
490.	CS-10215 Good Foundations Charter School	4,680.00
491.	CS-10225 Guadalupe School	3,060.00
492.	CS-10119 Ignite Entrepreneurship Academy	7,510.00
493.	CS-10236 Intech Collegiate High School	2,740.00
494.	CS-10238 Itineris Early College High School	4,790.00
495.	CS-10239 John Hancock Foundation	2,420.00
496.	CS-10245 Karl G Maeser Preparatory Academy	7,960.00
497.	CS-10247 Lakeview Academy	11,790.00
498.	CS-10258 Merit College Preparatory Academy	5,080.00
499.	CS-10260 Moab Charter School	1,270.00
500.	CS-10294 Mountain Heights Academy	16,970.00
501.	CS-10264 Mountainville Academy	7,970.00
502.	CS-10278 Navigator Pointe Charter School	5,570.00
503.	CS-10281 Noah Webster Academy	6,350.00
504.	CS-10284 North Star Academy	6,740.00



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Department of Government Operations - ISF - Risk Management - Risk Management - Liability

505.	CS-10287 Northern Utah Academy For Math Engr & Science	15,720.00
506.	CS-10289 Odyssey Charter School	4,020.00
507.	CS-10300 Pinnacle Canyon Academy	4,340.00
508.	CS-10302 Providence Hall Charter School	25,920.00
509.	CS-10311 Quest Academy Charter School	12,470.00
510.	CS-10312 Reagan Academy	7,710.00
511.	CS-10134 Real Salt Lake Academy	5,430.00
512.	CS-10314 Renaissance Academy	9,610.00
513.	CS-10317 Salt Lake Arts Academy	5,180.00
514.	CS-10459 Salt Lake Charter School	3,940.00
515.	CS-10321 Salt Lake School For The Performing Arts	2,480.00
516.	CS-10466 Scholar Academy	9,040.00
517.	CS-10328 Soldier Hollow Charter School	3,430.00
518.	CS-10118 St George Academy	4,210.00
519.	CS-10338 Success Academy - Washington	6,250.00
520.	CS-10343 The Ranches Academy Charter School	4,710.00
521.	CS-10362 Utah County Academy Of Sciences	8,990.00
522.	CS-10447 Utah International Charter School	2,630.00
523.	CS-10469 Utah Military Academy	10,920.00
524.	CS-10437 Valley Academy	6,630.00
525.	CS-10102 Vanguard Charter School	5,810.00
526.	CS-10366 Venture Academy Charter	9,130.00
527.	CS-10368 Vista At Entrada School For Performing Arts And Technology	13,570.00
528.	CS-10369 Walden School Of Liberal Arts	5,850.00
529.	CS-10116 Wallace Stegner Academy	10,500.00
530.	CS-10370 Wasatch Peak Academy	6,060.00
531.	CS-10472 Weber State University Charter Academy	390.00
532.	CS-10465 Winter Sports School	1,380.00
	Liability Premiums: Higher Education	
533.	HE-10197 Dixie State University	296,440.00
534.	HE-10318 Salt Lake Community College	381,160.00
535.	HE-10326 Snow College	99,080.00
536.	HE-10333 Southern Utah University	238,460.00
537.	HE-10163 UCAT-Bridgerland ATC	43,400.00
538.	HE-10192 UCAT-Davis ATC	45,030.00
539.	HE-10196 UCAT-Dixie ATC	34,700.00
540.	HE-10263 UCAT-Mountainland ATC	44,940.00



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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Liability

541.	HE-10292 UCAT-Ogden/Weber ATC	45,470.00
542.	HE-10334 UCAT-Southwest ATC	15,090.00
543.	HE-10348 UCAT-Tooele ATC	12,690.00
544.	HE-10356 UCAT-Uintah Basin ATC	23,680.00
545.	HE-10358 University of Utah	2,198,670.00
546.	HE-10364 Utah State University	995,570.00
547.	HE-10365 Utah Valley University	677,860.00
548.	HE-10375 Weber State University	384,880.00
	Liability Premiums: Independent Agencies	
549.	OT-10228 Heber Valley Railroad	8,670.00
550.	OT-10363 Utah State Fairpark	10,200.00
551.	School Districts (per Group)	9,565,870.00
	Liability Premiums: State Agencies	
552.	SG-10156 Attorney General	266,520.00
553.	SG-10297 Board of Pardons & Parole	14,560.00
554.	SG-10169 Capitol Preservation Board	3,450.00
555.	SG-10171 Career Service Review Office	860.00
556.	SG-10181 DCCE Department of Cultural & Community Engagement	53,160.00
557.	SG-10151 Dept of Agriculture & Food	113,870.00
558.	SG-10152 Dept of Alcoholic Beverage Control	161,120.00
559.	SG-10180 Dept of Commerce	114,440.00
560.	SG-10207 Dept of Environmental Quality	149,910.00
561.	SG-10210 Dept of Financial Institutions	21,430.00
562.	SG-10227 Dept of Health	324,040.00
563.	SG-10235 Dept of Insurance	33,810.00
564.	SG-10305 Dept of Public Safety	985,940.00
565.	SG-10367 Dept of Veterans' & Military Affairs	12,210.00
566.	SG-10376 Dept of Workforce Services	474,980.00
567.	SG-10141 DGO Administrative Rules	1,590.00
568.	SG-10142 DGO Archives Administration	8,970.00
569.	SG-10144 DGO Executive Director	1,870.00
570.	SG-10145 DGO FCM Facilities Management ISF	46,950.00
571.	SG-12534 DGO FCM Facilities Management-Admin	19,750.00
572.	SG-10146 DGO FIN Finance	16,030.00
573.	SG-10147 DGO FLT Fleet Operations	8,400.00
574.	SG-10100 DGO Inspector Gen Med Admin	5,950.00
575.	SG-10149 DGO PUR Purchasing	22,980.00
576.	SG-10150 DGO RM Risk Management	10,150.00



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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Liability

577.	SG-10143 DGO SDC State Debt Collection	4,230.00
578.	SG-10341 DGO Technology Services DTS	232,710.00
579.	SG-10233 DHS Dept of Human Services	1,145,040.00
580.	SG-10269 DNR Dept of Natural Resources	954,710.00
581.	SG-10187 DOC Dept of Corrections	1,628,650.00
582.	SG-10350 DOT Dept of Transportation	4,340,000.00
583.	SG-10216 Governor's Office	45,930.00
584.	SG-10219 Governor's Office of Economic Opportunity	32,370.00
585.	SG-10476 Governor's Office of Energy	5,760.00
586.	SG-10229 House of Representatives	7,150.00
587.	SG-10189 Judicial Branch	337,060.00
588.	SG-10242 Judicial Conduct Commission	3,720.00
589.	SG-10246 Labor Commission	44,980.00
590.	SG-10250 Legislative Auditor General	12,850.00
591.	SG-10251 Legislative Fiscal Analyst	9,970.00
592.	SG-10253 Legislative Research & General Counsel	29,980.00
593.	SG-10252 Legislative Services	6,960.00
594.	SG-10277 Navajo Trust Administration	8,690.00
595.	SG-10309 Public Service Commission	7,440.00
596.	SG-10112 School & Institutional Trust Fund Office	2,920.00
597.	SG-10354 School & Institutional Trust Lands Admin	25,390.00
598.	SG-10324 Senate	5,720.00
599.	SG-10353 State Treasurer	11,040.00
600.	SG-10340 Tax Commission	206,740.00
601.	SG-10313 Utah Board of Higher Education	130,150.00
602.	SG-10361 Utah Communications Authority	14,300.00
603.	SG-11317 Utah Independent Redistricting Commission	750.00
604.	SG-10266 Utah National Guard	100,910.00
605.	SG-10157 Utah State Auditor	16,980.00
606.	SG-10203 Utah State Board of Education	265,510.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Property

Property Coverage Premium Methodology

607.	Premium for Existing Insured Building and Contents	See formula
	<p>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. We are changing building values from Marshall & Swift to having a building appraiser give evaluations. The evaluation process extends from FY2021 through FY2023. Exposure data (building values) and loss history are provided to an actuary, who proposes rates net of property discounts and surcharges listed below.</p>	
608.	Premium for Newly Insured Buildings	
	<p>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.</p>	
	Property Premium Discounts	
609.	Fire Suppression Sprinklers	15% discount
610.	Smoke Alarm/Fire Detectors	5% discount
611.	Flexible Water/Gas Connectors	1% discount
	Property Premium Surcharges	
612.	Lack of Compliance with Risk Mgt. Recommendations	10% surcharge
613.	Building Built Prior to 1950	10% surcharge
	Property Premiums: Charter Schools	
614.	CS-10140 Academy for Math, Engineering, & Science	880.00
615.	CS-10155 American Leadership Academy	30,280.00
616.	CS-10160 Beehive Science & Technology Academy	1,280.00
617.	CS-10126 Bonneville Academy	8,220.00
618.	CS-10164 C S Lewis Academy Charter School	5,090.00
619.	CS-10310 Canyon Grove Academy	1,620.00
620.	CS-10471 Career Path High	320.00
621.	CS-10127 Center For Creativity Innovation and Discovery	7,230.00
622.	CS-10177 Channing Hall	8,740.00
623.	CS-10178 City Academy	470.00
624.	CS-10201 East Hollywood High School	8,360.00
625.	CS-10208 Excelsior Academy Charter School	18,390.00
626.	CS-10209 Fast Forward Charter	5,540.00
627.	CS-10117 Franklin Discovery Academy	8,500.00
628.	CS-10213 Gateway Preparatory Academy	8,520.00
629.	CS-10215 Good Foundations Charter School	4,590.00
630.	CS-10225 Guadalupe School	670.00



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Department of Government Operations - ISF - Risk Management - Risk Management - Property

631.	CS-10119 Ignite Entrepreneurship Academy	580.00
632.	CS-10236 Intech Collegiate High School	510.00
633.	CS-10238 Itineris Early College High School	7,640.00
634.	CS-10239 John Hancock Foundation	3,750.00
635.	CS-10245 Karl G Maeser Preparatory Academy	11,460.00
636.	CS-10247 Lakeview Academy	17,680.00
637.	CS-10258 Merit College Preparatory Academy	6,890.00
638.	CS-10260 Moab Charter School	1,540.00
639.	CS-10294 Mountain Heights Academy	560.00
640.	CS-10264 Mountainville Academy	12,610.00
641.	CS-10278 Navigator Pointe Charter School	4,160.00
642.	CS-10281 Noah Webster Academy	7,860.00
643.	CS-10284 North Star Academy	6,340.00
644.	CS-10287 Northern Utah Academy For Math Engr & Science	220.00
645.	CS-10289 Odyssey Charter School	6,150.00
646.	CS-10300 Pinnacle Canyon Academy	22,570.00
647.	CS-10302 Providence Hall Charter School	29,130.00
648.	CS-10311 Quest Academy Charter School	12,300.00
649.	CS-10312 Reagan Academy	8,210.00
650.	CS-10134 Real Salt Lake Academy	10,750.00
651.	CS-10314 Renaissance Academy	7,340.00
652.	CS-10317 Salt Lake Arts Academy	6,640.00
653.	CS-10459 Salt Lake Charter School	480.00
654.	CS-10321 Salt Lake School For The Performing Arts	640.00
655.	CS-10466 Scholar Academy	8,360.00
656.	CS-10328 Soldier Hollow Charter School	5,050.00
657.	CS-10118 St George Academy	4,710.00
658.	CS-10337 Success Academy - Iron	210.00
659.	CS-10338 Success Academy - Washington	170.00
660.	CS-10343 The Ranches Academy Charter School	4,910.00
661.	CS-10362 Utah County Academy Of Sciences	11,980.00
662.	CS-10447 Utah International Charter School	360.00
663.	CS-10469 Utah Military Academy	4,490.00
664.	CS-10437 Valley Academy	5,480.00
665.	CS-10102 Vanguard Charter School	610.00
666.	CS-10366 Venture Academy Charter	13,410.00
667.	CS-10368 Vista At Entrada School For Performing Arts And Technology	12,150.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Property

668.	CS-10369 Walden School Of Liberal Arts	6,000.00
669.	CS-10116 Wallace Stegner Academy	8,680.00
670.	CS-10370 Wasatch Peak Academy	4,790.00
671.	CS-10472 Weber State University Charter Academy	40.00
672.	CS-10465 Winter Sports School	1,920.00
	Property Premiums: Higher Education	
673.	HE-10197 Dixie State University	349,640.00
674.	HE-10318 Salt Lake Community College	522,420.00
675.	HE-10326 Snow College	236,240.00
676.	HE-10333 Southern Utah University	451,170.00
677.	HE-10163 UCAT-Bridgerland ATC	79,740.00
678.	HE-10192 UCAT-Davis ATC	110,520.00
679.	HE-10196 UCAT-Dixie ATC	55,760.00
680.	HE-10263 UCAT-Mountainland ATC	72,010.00
681.	HE-10334 UCAT-Southwest ATC	31,740.00
682.	HE-10348 UCAT-Tooele ATC	18,410.00
683.	HE-10292 UCAT-Ogden/Weber ATC	127,380.00
684.	HE-10356 UCAT-Uintah Basin ATC	79,600.00
685.	HE-10358 University of Utah	9,015,250.00
686.	HE-10364 Utah State University	1,971,960.00
687.	HE-10365 Utah Valley University	803,720.00
688.	HE-10375 Weber State University	935,620.00
	Property Premiums: Independent Agencies	
689.	OT-10228 Heber Valley Railroad	6,550.00
690.	SG-10361 Utah Communications Authority	124,460.00
691.	OT-10363 Utah State Fairpark	55,950.00
	Property Premiums: School Districts	
692.	SD-10154 Alpine School District	1,018,080.00
693.	SD-10159 Beaver School District	68,490.00
694.	SD-10161 Box Elder School District	317,730.00
695.	SD-10166 Cache School District	288,940.00
696.	SD-10168 Canyons School District	777,040.00
697.	SD-10170 Carbon School District	76,040.00
698.	SD-10190 Daggett School District	18,370.00
699.	SD-10194 Davis School District	1,471,440.00
700.	SD-10199 Duchesne School District	157,320.00
701.	SD-10204 Emery County School District	86,950.00
702.	SD-10212 Garfield School District	48,210.00



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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Property

703.	SD-10223 Grand School District	49,900.00
704.	SD-10224 Granite School District	761,920.00
705.	SD-10237 Iron School District	202,540.00
706.	SD-10240 Jordan School District	1,148,790.00
707.	SD-10241 Juab School District	58,700.00
708.	SD-10244 Kane School District	96,100.00
709.	SD-10255 Logan City School District	135,160.00
710.	SD-10259 Millard School District	100,220.00
711.	SD-10262 Morgan School District	92,410.00
712.	SD-10265 Murray School District	116,030.00
713.	SD-10280 Nebo School District	451,150.00
714.	SD-10283 North Sanpete School District	46,100.00
715.	SD-10285 North Summit School District	37,150.00
716.	SD-10286 Northeastern Utah Education Services	720.00
717.	SD-10290 Ogden City School District	418,460.00
718.	SD-10298 Park City School District	110,140.00
719.	SD-10301 Piute School District	14,500.00
720.	SD-10303 Provo School District	359,730.00
721.	SD-10315 Rich School District	32,560.00
722.	SD-10319 Salt Lake School District	1,163,730.00
723.	SD-10322 San Juan School District	186,060.00
724.	SD-10325 Sevier School District	109,230.00
725.	SD-10329 South Sanpete School District	141,510.00
726.	SD-10330 South Summit School District	98,070.00
727.	SD-10332 Southeastern Educational Center	1,030.00
728.	SD-10335 Southwest Educational Developmental Center	1,120.00
729.	SD-10347 Tintic School District	41,390.00
730.	SD-10349 Tooele School District	245,070.00
731.	SD-10357 Uintah School District	154,880.00
732.	SD-10371 Wasatch County School District	126,780.00
733.	SD-10372 Washington County School District	716,780.00
734.	SD-10373 Wayne School District	15,960.00
735.	SD-10374 Weber School District	556,120.00
	Property Premiums: State Agencies	
736.	SG-10156 Attorney General	4,930.00
737.	SG-10297 Board of Pardons & Parole	1,500.00
738.	SG-10169 Capitol Preservation Board	365,320.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Property

739.	SG-10171 Career Service Review Office	70.00
740.	SG-10181 DCCE Department of Cultural & Community Engagement	760.00
741.	SG-10185 DCCE Foundation	105,240.00
742.	SG-10184 DCCE State Library	17,260.00
743.	SG-10183 DCCE Utah Arts Council	18,810.00
744.	SG-10151 Dept of Agriculture & Food	8,660.00
745.	SG-10152 Dept of Alcoholic Beverage Control	110,300.00
746.	SG-10180 Dept of Commerce	5,280.00
747.	SG-10207 Dept of Environmental Quality	24,970.00
748.	SG-10210 Dept of Financial Institutions	790.00
749.	SG-10227 Dept of Health	20,650.00
750.	SG-10235 Dept of Insurance	1,310.00
751.	SG-10305 Dept of Public Safety	49,000.00
752.	SG-10367 Dept of Veterans' & Military Affairs	158,690.00
753.	SG-10376 Dept of Workforce Services	49,890.00
754.	SG-10141 DGO Administrative Rules	160.00
755.	SG-10142 DGO Archives Administration	44,210.00
756.	SG-10144 DGO Executive Director	220.00
757.	SG-10145 DGO FCM Facilities Management ISF	1,147,240.00
758.	SG-10146 DGO FIN Finance	6,330.00
759.	SG-10147 DGO FLT Fleet Operations	1,350.00
760.	SG-10230 DGO Human Resource Management	800.00
761.	SG-10149 DGO PUR Purchasing	16,270.00
762.	SG-10150 DGO RM Risk Management	530.00
763.	SG-10143 DGO SDC State Debt Collection	260.00
764.	SG-10341 DGO Technology Services DTS	123,090.00
765.	SG-10233 DHS Dept of Human Services	74,660.00
766.	SG-10234 DHS DSPD Svcs for Disabilities	76,520.00
767.	SG-10231 DHS JJS Juvenile Justice Serv	142,100.00
768.	SG-10232 DHS Substance Abuse & Mental Health	107,270.00
769.	SG-10269 DNR Dept of Natural Resources	11,140.00
770.	SG-10276 DNR DWR Wildlife	197,370.00
771.	SG-10270 DNR Forestry, Fire, & State Lands	12,020.00
772.	SG-10274 DNR Water Resources Administration	1,870.00
773.	SG-10271 DNR OGM Oil, Gas and Mining	2,080.00
774.	SG-10272 DNR Parks & Recreation	523,250.00
775.	SG-10273 DNR Utah Geological Survey	2,490.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Property

776.	SG-10275 DNR WRi	1,960.00
777.	SG-10188 DOC AP&P Administration	56,740.00
778.	SG-10186 DOC Central Utah Corr Facility	144,230.00
779.	SG-10187 DOC Dept of Corrections	322,420.00
780.	SG-10352 DOT Aeronautics	3,820.00
781.	SG-10351 DOT Construction Management	20,150.00
782.	SG-10350 DOT Dept of Transportation	546,030.00
783.	SG-10306 DPS DL Driver License	9,920.00
784.	SG-10308 DPS FM Fire Marshall	600.00
785.	SG-10307 DPS UHP Utah Highway Patrol	20.00
786.	SG-10217 Gov Comm Criminal & Juvenile Justice	1,610.00
787.	SG-10221 Gov Constitutional Defence	1,140.00
788.	SG-10220 Gov Office Planning and Budget	2,230.00
789.	SG-10216 Governor's Office	11,080.00
790.	SG-10219 Governor's Office of Economic Opportunity	2,060.00
791.	SG-10229 House of Representatives	2,550.00
792.	SG-10189 Judicial Branch	59,400.00
793.	SG-10242 Judicial Conduct Commission	70.00
794.	SG-10246 Labor Commission	3,860.00
795.	SG-10250 Legislative Auditor General	780.00
796.	SG-10251 Legislative Fiscal Analyst	340.00
797.	SG-10253 Legislative Research & General Counsel	1,340.00
798.	SG-10252 Legislative Services	1,470.00
799.	SG-10277 Navajo Trust Administration	3,710.00
800.	SG-10304 Public Lands Policy Coordination Office	300.00
801.	SG-10309 Public Service Commission	1,880.00
802.	SG-10112 School & Institutional Trust Fund Office	1,640.00
803.	SG-10354 School & Institutional Trust Lands Admin	5,230.00
804.	SG-10323 SBE School for the Deaf and Blind	76,960.00
805.	SG-10324 Senate	1,250.00
806.	SG-10353 State Treasurer	1,060.00
807.	SG-10340 Tax Commission	15,430.00
808.	SG-10313 Utah Board of Higher Education	31,180.00
809.	SG-10257 BHE Medical Education Council (UMEC)	60.00
810.	SG-11317 Utah Independent Redistricting Commission	15.00
811.	SG-10266 Utah National Guard	478,070.00
812.	SG-10157 Utah State Auditor	1,250.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - Risk Management - Risk Management - Property

Course of Construction Premiums

813.	Rate per \$100 of value	.10
	Charged once per project (unless scope changes)	

Department of Government Operations - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

Application Developer Rate

814.	Tier 1 (per Hour)	67.19
815.	Tier 2 (per Hour)	77.84
816.	Tier 3 (per Hour)	81.97
817.	Tier 4 (per Hour)	94.64
818.	Tier 5 (per Hour)	95.21
819.	Tier 6 (per Hour)	106.18
820.	Tier 7 (per Hour)	107.82
821.	Tier 8 (per Hour)	121.05
822.	Master Engineer/Consultant (per Hour)	Special Billing Agreement

Communication and Phone Services

823.	Business Phone Line VoIP (incl. Softphone & LD) (per Line/Month)	29.16
824.	Business Phone Line Analog (per SBA)	Special Billing Agreement
825.	Toll Free (per Minute)	.0342
826.	Persistent Chat (per User/Month)	9.35
827.	Contact Center (per Core License/Month)	25.44
828.	Technician Hourly Rate (per Hour)	71.40

Computer Support Services

829.	Computer and Helpdesk Support (per Device/Month)	70.85
830.	Adobe Pro/Sign (per Device/Month)	1.56
831.	DaaS AWS (per Cost + 10%)	Direct Cost + 10%
832.	DaaS Citrix/GCP (per Device/Month)	39.28
833.	Google Email and Collaboration Tools (per Account/Month)	11.02
834.	On-Call Support (per Special Billing Agreement (SBA))	Actual Cost

Database Services

835.	Oracle Database Hosting Core Model (per Core/Month)	961.38
836.	Oracle Database Hosting Shared Model (per GB/Month)	9.47
837.	SQL Database Hosting Core Model (per Core/Month)	906.08
838.	SQL Database Hosting Shared Model (per GB/Month)	11.51

Hosting Services

839.	Processing (CPU) (per CPU/Month)	45.39
840.	Memory (per GB/Month)	6.81



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

841.	General Purpose Storage (per GB/Month)	.0696
842.	Back-up Services (per GB/Month)	.1641
843.	Simple Storage (per GB/Month)	.0198
844.	Web Application Hosting (per Instance/Month)	109.81
845.	Data Center Rack Space - Full Rack (per Rack/Month)	936.85
846.	Data Center Rack Space - Rack U (per Rack U/Month)	31.23
847.	Cloud Hosting and Storage Services (per Actual Cost)	Direct Cost + 25%
Network Services		
848.	Network Connection (ISP, VPN) (per Device/Month)	55.86
849.	Network - IoT (per Connection/Month)	9.82
850.	Network Services - 10 GB (per Connection/Month)	223.43
851.	Network Connection - Non-Cabinet Agencies (per Device/Month)	63.45
Security Services		
852.	Security Support (including Authentication Services) (per Device/Month)	30.44
853.	Security Assessment and Remediation (per Table)	Table
	Server Count: 0-5 \$12,500; 6-38 \$25,000; 39-84 \$50,000; >= 85 \$100,000	
Print Services		
854.	High Speed Laser Print (per Image)	.0268
Miscellaneous Services		
855.	DTS Consulting Charge (per Hour)	Table
	Tier 1: \$67.19/hr; Tier 2: \$77.84/hr; Tier 3: \$81.97/hr; Tier 4: \$94.64/hr; Tier 5: \$95.21/hr; Tier 6: \$106.18/hr; Tier 7: \$107.82/hr; Tier 8: \$121.05/hr; Master Engineer/Consultant: SBA rate/hr	
856.	Consultant Services (Managed Service Provider) (per Cost + 3%)	Direct Cost + 3%
857.	All Other Contracts (per Up to Cost + 1%)	Up to Cost + 1%
858.	Enterprise Software (Adobe, Microsoft, etc.) (per Up to Cost + 10%)	Direct Cost + 6%
859.	Other Technical Services (per Cost + 10%)	Cost + 10%

Department of Government Operations - Integrated Technology - Utah Geospatial Resource Center

UGRC Services		
860.	GPS Subscriptions (per Subscription/Year)	600.00
861.	UGRC Plots (per Linear Foot)	6.00
862.	GIT Professional Labor (per Hour)	see schedule below
	Tier 1: \$67.19/hr; Tier 2: \$77.84/hr; Tier 3: \$81.97/hr; Tier 4: \$94.64/hr; Tier 5: \$95.21/hr; Tier 6: \$106.18/hr; Tier 7: \$107.82/hr; Tier 8: \$121.05/hr; Master Engineer/Consultant: SBA rate/hr	



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Government Operations - Human Resource Management - Statewide Management Liability Training

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

Department of Government Operations - ISF - Human Resource Management - ISF - Core HR Services

865.	Core HR (per FTE)	12.00
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Department of Government Operations - ISF - Human Resource Management - ISF - Field Services

866.	HR Services (per FTE)	797.57
867.	Consulting Services (Non-Customer) (per Hour)	60.00
	Billing for DHRM consultation with agencies who do not use DHRM HR services.	
868.	Remote Notary Background Check Fee	6.50
	This fee originated after 2019 General Session HB 52 directing DHRM to provide background checks for remote notaries for the state. The cost agreed upon was \$6.50 per background check performed.	

Department of Government Operations - ISF - Human Resource Management - ISF - Payroll Field Services

869.	Payroll Services (per FTE)	67.58
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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



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE

884.	Retroactive Permit Fee Penalty (per Sign)	250.00
885.	Impound and Storage Fees	25.00

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



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Rates and Fees

Transportation - Support Services - Administrative Services

	Access Management Application	
909.	Type 1	75.00
910.	Type 2	475.00
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



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Rates and Fees

Transportation - Amusement Ride Safety

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
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