



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2023 General Session

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Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
1. (DSvc) Set-aside for Existing Transportation Debt Service, High Risk	200,000,000		200,000,000
2. (CAP) New State Building Infrastructure Fund, High Risk	200,000,000		200,000,000
3. (DGO) Privacy and Security Director	23,000		23,000
4. (UETN) Interactive Video Conference System & Telehealth Services	750,000		750,000
5. (DGO) Internal Audit Support for Small Agencies	504,000		504,000
6. (CAP) New State Building Infrastructure Fund	100,000,000		100,000,000
7. (DGO) Mandated State Payments for Autism Treatment	4,000,000		4,000,000
8. (UDOT) Unmanned Traffic Management Software License	150,000		150,000
9. (DGO) Customer Experience Investments	3,200,000		3,200,000
10. (DGO) Utah Geospatial Resource Center Aerial Imagery	142,600		142,600
11. (DGO) Registered Nurse Investigators	31,800		31,800
12. (Rev-IGG) SUU - Business Building West Addition O&M	92,100		92,100
13. (Rev-IGG) WSU - Engineering Technology Building Renovation O&M	339,700		339,700
14. (Rev-IGG) SLCC - Business Building Expansion O&M	767,400		767,400
15. (Rev-IGG) USU - Huntsman Experiential Learning Center O&M	393,500		393,500
16. (Rev-IGG) USU - Science Engineering Research Building Renovation O&M	29,600		29,600
17. (Rev-IGG) USU - College of Veterinary Medicine O&M	1,422,700		1,422,700
18. (Rev-IGG) USU - Monument Valley Academic Building O&M	107,200		107,200
19. (Rev-IGG) USU - Nora Eccles Harrison Museum O&M	66,200		66,200
20. (Rev-IGG) Mountainland Technical College Wasatch Campus Building O&M	848,200		848,200
21. (Rev-IGG) UofU Computing and Engineering Building O&M	2,302,300		2,302,300
Total:	\$515,170,300	\$0	\$515,170,300

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
1. (CAP) UofU Computing and Engineering Building	72,801,200		72,801,200
2. (CAP) Mountainland Technical College Wasatch Campus Building	39,116,200		39,116,200
3. (UDOT) State Match for Middle Mile Fiber Project	20,000,000		20,000,000



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
4. (UDOT) Marda Dillree Corridor Preservation Fund	120,000,000		120,000,000
5. (UDOT) Southern Parkway Interchange on State Road 7	2,500,000		2,500,000
6. (UDOT) Wildlife Highway Mitigation (FY 2023)	20,000,000		20,000,000
7. (UDOT) Active Transportation Statewide Trails Network	55,000,000		55,000,000
8. (CAP) Loa Fish Hatchery	56,843,400		56,843,400
9. (CAP) State Master Plan - Building Renovations	246,000,000		246,000,000
10. (UDOT) Bus Storage & Maintenance Facility	8,000,000		8,000,000
11. (DSvc) Additional Debt Service	379,000,000		379,000,000
12. (DGO) Security Access Management	2,793,000		2,793,000
13. (CAP) Utah Lake Commission - Utah Lake Research Center	22,270,000		22,270,000
14. (CAP) Snow College Land Bank - Central Valley Medical Center	2,000,000		2,000,000
15. (UDOT) State Airplane	4,800,000		4,800,000
16. (UDOT) Environmental Study for Transportation Infrastructure Improvements in American Fork	3,000,000		3,000,000
17. (CAP) Utah Tech University 1000E Land Purchase	1,340,000		1,340,000
18. (CAP) WSU Farmington Station - Land Bank	5,723,800		5,723,800
19. (DGO) Archives Technology Replacement	120,000		120,000
20. (UDOT) HW 191 Safety Improvements	42,000,000		42,000,000
20. (UDOT) HW 191 Safety Improvements (FY 2023)	46,500,000		46,500,000
21. (DGO) Liability Captive Insurance (FY 2023)	15,000,000		15,000,000
22. (DSvc) Set-aside for Existing Transportation Debt Service, High Risk	200,000,000		200,000,000
23. (Rev-IGG) Zion multi-modal transportation infrastructure	18,000,000		18,000,000
24. (Rev-IGG) Warehouse Expansion	87,901,600		87,901,600
25. (DGO) Internal Audit Support for Small Agencies (FY 2023)	145,000		145,000
26. (Rev-IGG) Oil and Gas Severance Tax Amendments	20,000,000		20,000,000
27. (UDOT) Pavement Maintenance for Iapah Road	25,000,000		25,000,000
28. (Rev-IGG) Convergence Hall	50,000,000		50,000,000
29. (UDOT) State Infrastructure Bank Additional Funding	100,000,000		100,000,000
30. (CAP) The Point	108,000,000		108,000,000
31. (CAP) DFCM & DPS - Block 407	30,000,000		30,000,000
32. (UETN) USHE Cybersecurity Software, Equipment and Services	18,000,000		18,000,000
33. (CAP) WSU Farmington Station - Infrastructure	5,300,000		5,300,000
34. (DSvc) General Obligation Bond Debt Service Adjustments	3,433,800		3,433,800
35. (CAP) New State Building Infrastructure Fund	300,000,000		300,000,000
36. (UDOT) Hanksville Town Flooding Emergency Response (FY 2023)	411,900		411,900
37. (DGO) State Match Set Aside for Federal Grant Opportunities	50,000,000		50,000,000
38. (CAP) UDOT - Ogden Maintenance Signals & Materials Lab	23,469,700		23,469,700



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
39. (CAP) Cox Performing Arts Center Renovation (FY 2023)	28,000,000		28,000,000
40. (UDOT) Provo Airport Terminal Expansion (FY 2023)	14,000,000		14,000,000
41. (UDOT) St. George Airport Expansion (FY 2023)	10,000,000		10,000,000
42. (CAP) Snow College Land Bank - Triple D	3,000,000		3,000,000
43. (Rev-IGG) Utah Olympic Legacy Foundation Facilities Updating (FY 2023)	40,000,000		40,000,000
44. (CAP) Richfield Regional Center	16,001,800		16,001,800
45. (CAP) DPS - Emergency Operations Center	34,914,400		34,914,400
46. (DSvc) Set-aside for Existing Building Debt Service	157,000,000		157,000,000
47. (UDOT) Upgrade Road Weather Information Systems (RWIS)	75,000		75,000
48. (CAP) DNR - Logan Fish Experiment Station	9,933,300		9,933,300
49. (CAP) DPS - Evidence Warehouse	16,604,900		16,604,900
50. (CAP) Snow College Land Bank - Jorgensen Property	850,000		850,000
51. (UDOT) Wasatch Back Transit Maintenance Operations Facility (FY 2023)	7,200,000		7,200,000
52. (Rev-IGG) Thomas S. Monson Center Building	1,000,000		1,000,000
53. (UDOT) Dutch John US 191 Road Widening (FY 2023)	200,000		200,000
54. (DGO) Utah Independent Redistricting Commission Funding Closeout (FY 2023)	78,000		78,000
55. (DGO) Post-Retirement Modifications for Public Safety/Firefighters	40,000,000		40,000,000
56. (DGO) Utah Geospatial Resource Center Aerial Imagery (FY 2023)	142,600		142,600
57. (DGO) Enterprise Technology Implementation	1,502,000		1,502,000
58. (CAP) DNR - Camp Floyd Museum	16,302,400		16,302,400
59. (CAP) DHHS - State Laboratory	29,996,500		29,996,500
60. (UDOT) Statewide Zero Fare Transit Pilot Program	25,500,000		25,500,000
61. (UDOT) Transit for The Point	100,000,000		100,000,000
62. (Rev-IGG) Emissions Reduction Amendments	2,126,000		2,126,000
63. (UDOT) 6200 South sidewalk and wall project (FY 2023)	2,074,000		2,074,000
64. (UDOT) I-80 1300 East Exit Ramp Beautification Project (FY 2023)	200,000		200,000
65. (UDOT) State Aircraft Operations	375,000		375,000
66. (DGO) Earthquake Deductible	25,000,000		25,000,000
67. (DGO) Funding Utah's Public Land Survey System	500,000		500,000
68. (Rev-IGG) SUU - Business Building West Addition O&M	(92,100)		(92,100)
69. (Rev-IGG) WSU - Engineering Technology Building Renovation O&M	(339,700)		(339,700)
70. (Rev-IGG) SLCC - Business Building Expansion O&M	(767,400)		(767,400)



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
71. (Rev-IGG) USU - Huntsman Experiential Learning Center O&M	(393,500)		(393,500)
72. (Rev-IGG) USU - Science Engineering Research Building Renovation O&M	(29,600)		(29,600)
73. (Rev-IGG) USU - College of Veterinary Medicine O&M	(1,422,700)		(1,422,700)
74. (Rev-IGG) USU - Monument Valley Academic Building O&M	(107,200)		(107,200)
75. (Rev-IGG) USU - Nora Eccles Harrison Museum O&M	(66,200)		(66,200)
76. (Rev-IGG) Mountainland Technical College Wasatch Campus Building O&M	(848,200)		(848,200)
77. (Rev-IGG) UofU Computing and Engineering Building O&M	(2,302,300)		(2,302,300)
Total:	\$2,780,676,600	\$0	\$2,780,676,600

Please visit <https://cobi.utah.gov/2023/3/issues> for updated funding item descriptions.



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Ongoing Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Bicycling Safety Education and Infrastructure Planning (BEST/1000 Miles)	211,700		211,700
Finance System Optimization	1,454,000		1,454,000
Paid Leave Modifications	(1,750,000)		(1,750,000)
Privacy and Security Director, Reallocation	23,000	147,000	170,000
Reallocating Costs to the Medicaid Expansion Fund	(378,000)	378,000	
Specialized Network Engineering Expertise - UETN	400,000		400,000
Storage Tanks Amendments Correction	(112,300)		(112,300)
UETN Travel	(51,000)		(51,000)
Utah Geospatial Resource Center Aerial Imagery, Reallocation	142,600		142,600
Utah Judicial Conduct Commission	60,000		60,000
Total:	\$0	\$525,000	\$525,000

One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Advanced Air Mobility Public Outreach Campaign	70,000		70,000
Amusement Ride Safety Director Position Vacancy (FY 2023)	(72,500)		(72,500)
Finance System Optimization	525,000		525,000
Paid Leave Modifications (FY 2023)	(1,000,000)		(1,000,000)
Privacy and Security Director, Reallocation	5,000		5,000
Reallocating Costs to the Medicaid Expansion Fund (FY 2023)	(379,000)	379,000	
Regional Roadway Grid Network Study	977,800		977,800
Storage Tanks Amendments Correction (FY 2023)	(125,300)		(125,300)
UETN Travel (FY 2023)	(51,000)		(51,000)
Unmanned Traffic Management Software License - Reallocation	50,000		50,000
Total:	\$0	\$379,000	\$379,000



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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Active Transportation Investment Fund - Ongoing		45,000,000	45,000,000
Additional Non-TIF Lane Miles Maintenance		100,000	100,000
Additional TIF Lane Miles Maintenance		1,370,000	1,370,000
Civil Rights Staff		200,000	200,000
Environmental Managers		300,000	300,000
Funding Transfer of the Insurance Coverage for Autism Spectrum Disorder to the Department of Insurance	(4,778,000)		(4,778,000)
Incident Management Team Personnel		900,000	900,000
Inflation for Materials, Equipment, Contracts, & Facilities		6,100,000	6,100,000
Internal Service Fund Revenue Increases		58,974,900	58,974,900
Moab Replacement Store	247,300		247,300
Ogden Area New Store	639,000		639,000
Programming and Grant Support		250,000	250,000
Reallocation of Transportation Funding		(59,966,700)	(59,966,700)
Rest Areas Maintenance		1,500,000	1,500,000
Roy Replacement Store	248,700		248,700
State Match for Increased Federal SPR Funding		362,700	362,700
Technology Software and Equipment		884,000	884,000
Transit Capital Development Staff		3,000,000	3,000,000
UDOT Dedicated Credits Adjustments		1,709,500	1,709,500
UDOT Federal Funds Adjustments		146,291,000	146,291,000
Warehouse Expansion	2,144,600		2,144,600
Total:	(\$1,498,400)	\$206,975,400	\$205,477,000

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Additional TIF Lane Miles Maintenance		2,284,000	2,284,000
COVID Response Revenue Adjustment (FY 2023)		22,000,000	22,000,000
Funding Transfer of the Insurance Coverage for Autism Spectrum Disorder to the Department of Insurance		(3,900,000)	(3,900,000)
General Obligation Bond Debt Service Adjustments	(3,433,800)	(38,952,200)	(42,386,000)
General Obligation Bond Debt Service Adjustments (FY 2023)		(1,597,700)	(1,597,700)
Internal Service Fund Revenue Increases (FY 2023)		35,717,700	35,717,700
Moab Replacement Store	(247,300)		(247,300)



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One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Mountainland Technical College Wasatch Campus Building	26,620,300		26,620,300
Ogden Area New Store	(639,000)		(639,000)
Reallocation of Transportation Funding		(2,284,000)	(2,284,000)
Reallocation of Transportation Funding (FY 2023)		(2,151,600)	(2,151,600)
Rest Areas Maintenance (FY 2023)		1,500,000	1,500,000
Road Usage Charge (RUC) Program (FY 2023)		412,500	412,500
Roy Replacement Store	(248,700)		(248,700)
SLCC Business Building Expansion & Remodel	18,063,400		18,063,400
State Match for Increased Federal SPR Funding (FY 2023)		239,100	239,100
Supervisor and Leadership Training	100,000		100,000
Supervisor and Leadership Training, Out	(100,000)		(100,000)
SUU Business Building West Addition	12,500,000		12,500,000
Transfer from Workers Comp to Property Fund (FY 2023)		2,000,000	2,000,000
UDOT Dedicated Credits Adjustments (FY 2023)		1,709,500	1,709,500
UDOT Federal Funds Adjustments (FY 2023)		68,680,300	68,680,300
University of Utah West Valley Hospital		25,000,000	25,000,000
UofU Computing and Engineering Building	35,543,000		35,543,000
USU Huntsman Experiential Learning Center	10,000,000		10,000,000
USU Science Engineering Research Building Renovation	4,200,000		4,200,000
UVU Lehi Campus for Health Professions Renovations		2,372,000	2,372,000
Warehouse Expansion	(2,144,600)		(2,144,600)
WSU Engineering Technology Building Renovation	8,332,400		8,332,400
Total:	\$108,545,700	\$113,029,600	\$221,575,300



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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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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).*
3. *The Legislature intends that the Utah Education and Telehealth Network report to the Infrastructure and General Government Appropriations Subcommittee during 2023 interim on how they have spent the funding appropriated for FY 2023 and provide explanations for any discrepancies between the appropriated amounts and the actual spending.*

Department of Government Operations - ISF - Human Resource Management

4. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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

5. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations 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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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: 4 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

6. *In accordance with UCA 63J-1-903, 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 shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023 the final status of performance measures established in FY 2023 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%).*

Department of Government Operations - Executive Director

7. *The Legislature intends that the Department of Government Operations report to the Infrastructure and General Government Appropriations Subcommittee during 2023 interim on how they have spent the funding appropriated for FY 2023 and provide explanations for any discrepancies between the appropriated amounts and the actual spending.*
8. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) independent evaluation/audit of divisions/key programs (target: at least 6 annually); and 2) air quality improvement activities across state agencies (target: 40 activities each year).*

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 2023 appropriations bills. For FY 2024, 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).*

Department of Government Operations - Inspector General of Medicaid Services

10. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Inspector General of Medicaid Services in Item 32, Chapter 193, Laws of Utah 2022, shall not lapse at the close of FY 2023. Expenditures of these funds are limited to updating the Case Management System: \$175,000.*



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11. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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: 100).*

Department of Government Operations - Judicial Conduct Commission

12. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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); and 2) Annualized average number of business days to conduct a preliminary investigation (target: 90 days).*

Department of Government Operations - Purchasing

13. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) increase the average discount on State of Utah Best Value cooperative contracts (baseline: 35%, target: 40%); 2) increase the number of State of Utah Best Value Cooperative Contracts for public entities to use (baseline: 1,250 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

14. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) percentage of reformatted records that meet or exceed estimated completion date (target: 95%); 2) percentage of reformatted records projects completed that were error-free in quality control checks (target: 95%); and 3) percentage of government entity or political subdivision designated records officers are certified (Target: 95%).*



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Intent Language

Department of Government Operations - ISF - Facilities Management

15. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) 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

16. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations 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 shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) improve EPA emission standard certification level for the State's light duty fleet in non-attainment areas (target: reduce average fleet emission by .75 mg/mile annually); 2) maintain the financial solvency of the Division of Fleet Operations (target: 40% 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 - DTS Enterprise Technology

17. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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%).*

Department of Government Operations - Chief Information Officer

18. *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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) data security - ongoing systematic prioritization of high-risk areas across the state (target: 700 or greater); 2) application development - satisfaction scores on application development projects from agencies (target: average at least 83%); 3) procurement and deployment - ensure state employees receive computers in a timely manner (target: 10 days or fewer); and 4) Privacy Protection Amendments - Initial assessment of agencies completed after appointment by Governor (target: 52 privacy impact assessments completed per year. Assess privacy controls as outlined in H.B. 243, 2021 General Session).*



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Intent Language

19. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$37,250,000 of appropriations provided for the Chief Information Officer line item in Item 14, Chapter 8, Laws of Utah 2022, shall not lapse at the close of FY 2023. Expenditures of these funds are limited to costs associated with DTS rate study, other IT initiatives, to implement the provisions relating to a technology innovation program (H.B. 395, 2018 General Session) \$250,000; for network enhancement, data security, and broadband (S. B. 1001 Item 45, 2021 Special Session 1) \$12,000,000; for development of a Human Capital Management system (H.B. 2, Item 36, 2022 General Session) \$5,000,000; and for Innovation funds (H.B. 2, Item 36, 2022 General Session) \$20,000,000.

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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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%).

Department of Government Operations - Risk Management-Workers Compensation Fund

21. 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, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, 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).

Transportation - Highway System Construction

22. The Legislature intends that the Department of Transportation pass-through \$2,000,000 to Kearns Metro Township from Highway Systems Construction line item for 4015 West bridge structure replacement.

Transportation - Support Services

23. 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 calendar year 2022 results to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023 the final status of performance measures established in FY 2023 appropriations bills for the goal of optimizing mobility: (1) delay along I-15 (target: delay should not grow by more than 4% annually); (2) maintain a reliable fast condition on I-15 along the Wasatch Front during peak hours (target: at least 90% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: at least 87% effectiveness); and (4) support increase of trips by public transit (target: increase in average weekday boarding by 1% year over year).



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Intent Language

24. *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 calendar year 2022 results to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023 the final status of performance measures established in FY 2023 appropriations bills for the goal of reducing crashes, injuries, and fatalities: (1) traffic fatalities (target: at least a 2.5% reduction from the 3-year rolling average); (2) traffic serious injuries (target: at least a 2.5% reduction from the 3-year rolling average); (3) traffic crashes (target: at least a 2.5% reduction from the 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: 10% below prior year injury rate); and (6) internal equipment damage (target: equipment damage 6.85 incidents per 200,000 working hours).*
25. *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 calendar year 2022 results to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023 the final status of performance measures established in FY 2023 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- low volume pavement); (2) maintain the bridge condition (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).*
26. *The Legislature intends that the Department of Transportation and the Transportation Commission report to the Infrastructure and General Government Appropriations Subcommittee during 2023 interim on how they have spent the funding appropriated for FY 2023 and provide explanations for any discrepancies between the appropriated amounts and the actual spending.*

Transportation - Amusement Ride Safety

27. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation report performance measures for the Amusement Ride Safety 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, 2023 the final status of performance measures established in FY 2023 appropriations bills: (1) number of rides registered; (2) percent of ride registrations completed within 3 days of receipt; and (3) number of inspectors registered.*

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 Information Systems				
1. FINET Interface Implementation - Large Project	5,600.00	0.00	-5,600.00	-\$5,600
2. FINET Interface Implementation - Medium Project	3,700.00	0.00	-3,700.00	-\$7,400
3. FINET Interface Implementation - Small Project	1,900.00	0.00	-1,900.00	-\$3,800
Subtotal, Financial Information Systems				-\$16,800
Department of Government Operations - ISF - Facilities Management				
4. Cultural & Community Engagement MSS	14,964.25	39,964.25	25,000.00	\$25,000
5. Garage-Groundskeeper III	0.00	58.50	58.50	\$117
6. Garage-Lead Journey Maintenance	0.00	68.93	68.93	\$276
7. Taylorsville State Office Building	2,891,435.00	3,159,056.00	267,621.00	\$267,621
8. Garage-Groundskeeper I	34.68	41.10	6.42	\$45
9. Clearfield Warehouse C6 - Archives	152,535.84	157,693.20	5,157.36	\$5,157
10. Garage-Facilities Manager / Coord II	73.25	71.47	-1.78	-\$18
11. Garage-Grounds Manager	49.00	0.00	-49.00	-\$49
12. Garage-Grounds Supervisor	45.00	50.45	5.45	\$654
13. Garage-Journey Plumber	61.81	69.05	7.24	\$7
14. Garage-Journey Electrician	72.22	74.70	2.48	\$496
15. Utah State Developmental Center	2,648,357.00	3,098,357.00	450,000.00	\$450,000
16. Garage-Electronics Resource Group	54.41	59.33	4.92	\$15
17. Garage-Groundskeeper II	44.00	49.46	5.46	\$1,365
18. Garage-Journey HVAC	65.38	70.28	4.90	\$123
19. Alcoholic Beverage Services Stores	1,935,322.50	2,514,930.00	579,607.50	\$579,608
20. Garage-Journey Maintenance	58.10	65.28	7.18	\$4,129
21. Veteran's Memorial Cemetery	41,504.00	69,504.00	28,000.00	\$28,000
22. Alcoholic Beverage Services Administration	804,951.92	954,951.92	150,000.00	\$150,000
23. Garage-Maintenance Supervisor	63.77	69.98	6.21	\$199
24. Capitol Hill Complex	3,124,900.00	2,893,434.07	-231,465.93	-\$231,466
25. Garage-Mechanic	46.00	47.66	1.66	\$2
26. Garage-Administrative Staff	53.41	55.85	2.44	\$2
27. Garage-Journey Boiler Operator	63.14	73.41	10.27	\$10
28. Garage-Office Specialist	49.87	56.73	6.86	\$7
29. Garage-Apprentice Maintenance	51.96	54.89	2.93	\$1,524



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Facilities Management					
30.	Garage-Journey Carpenter	58.00	60.39	2.39	\$2
31.	Garage-Temp Groundskeeper	23.50	27.00	3.50	\$798
32.	Governor's Residence	177,156.00	227,156.00	50,000.00	\$50,000
33.	Highland Regional Center	160,286.40	331,766.40	171,480.00	\$171,480
Human Services					
34.	DHS Ogden - Academy Square	299,834.00	374,834.00	75,000.00	\$75,000
35.	Ogden Regional Center	751,511.27	786,511.27	35,000.00	\$35,000
36.	Orem Public Safety	105,640.00	130,640.00	25,000.00	\$25,000
37.	Salt Lake Court	1,868,160.00	2,118,160.00	250,000.00	\$250,000
38.	Taylorsville Center for the Deaf	138,681.00	166,141.60	27,460.60	\$27,461
	Subtotal, ISF - Facilities Management				\$1,917,565
Department of Government Operations - ISF - Fleet Operations - ISF - Fuel Network					
39.	CNG Maintenance and Depreciation (per gallon)	1.15	0.00	-1.15	-\$1
	Subtotal, ISF - Fuel Network				-\$1
Department of Government Operations - ISF - Fleet Operations - ISF - Motor Pool					
40.	Administrative Fee for Do-Not Replace Vehicles (per month)	51.29	0.00	-51.29	-\$51
41.	General MP Info Research Fee (per hour)	12.00	0.00	-12.00	-\$12
42.	Lost or Damaged Fuel/Maint Card Replacement Fee (per occurrence)	2.00	0.00	-2.00	-\$2
Additional Management					
43.	Service and Research (per occurrence)	12.00	0.00	-12.00	-\$12
	Subtotal, ISF - Motor Pool				-\$77
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration					
Aviation Insurance Premiums (pass through)					
44.	HE-00121 Utah State University	353,039.00	364,647.00	11,608.00	\$11,608
45.	HE-00122 Utah Valley University	176,406.00	173,817.00	-2,589.00	-\$2,589
46.	SG-00232 Dept of Agriculture & Food	13,523.00	19,278.00	5,755.00	\$5,755
47.	SG-00090 Dept of Public Safety	120,754.00	185,648.00	64,894.00	\$64,894
48.	SG-00219 DNR Dept of Natural Resources	23,825.00	32,398.00	8,573.00	\$8,573
49.	SG-00109 DOT Aeronautics	43,258.00	53,576.00	10,318.00	\$10,318



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration					
50.	Some Universities and State Agencies	140,399.00	0.00	-140,399.00	-\$140,399
	These are specialized lines of insurance outside of typical coverage lines. The aviation and cyber fees are pass through costs direct from insurance provider. Also shown are fees to host (administer) the enterprise learning management system (Saba).				
	Cyber Liability				
51.	HE-00175 Dixie State University	0.00	34,620.00	34,620.00	\$34,620
52.	HE-00042 Salt Lake Community College	0.00	66,989.00	66,989.00	\$66,989
53.	HE-00051 Snow College	0.00	8,053.00	8,053.00	\$8,053
54.	HE-00058 Southern Utah University	0.00	92,460.00	92,460.00	\$92,460
55.	SG-00066 DGO Technology Services DTS	415,228.00	0.00	-415,228.00	-\$415,228
	These are specialized lines of insurance outside of typical coverage lines. The aviation and cyber fees are pass through costs direct from insurance provider. Also shown are fees to host (administer) the enterprise learning management system (Saba).				
56.	HE-00082 UCAT-Bridgerland ATC	0.00	10,380.00	10,380.00	\$10,380
57.	HE-00170 UCAT-Davis ATC	0.00	16,240.00	16,240.00	\$16,240
58.	HE-00174 UCAT-Dixie ATC	0.00	8,900.00	8,900.00	\$8,900
59.	HE-00213 UCAT-Mountainland Technical College	0.00	16,100.00	16,100.00	\$16,100
60.	HE-00158 UCAT-Ogden Weber Technical College	0.00	20,900.00	20,900.00	\$20,900
61.	HE-00059 UCAT-Southwest ATC	0.00	4,012.00	4,012.00	\$4,012
62.	HE-00036 UCAT-Tooele ATC	0.00	4,514.00	4,514.00	\$4,514
63.	HE-00113 UCAT-Uintah Basin ATC	0.00	6,180.00	6,180.00	\$6,180
64.	HE-00115 University of Utah	0.00	1,255,826.00	1,255,826.00	\$1,255,826
65.	HE-00121 Utah State University	0.00	88,719.00	88,719.00	\$88,719
66.	HE-00122 Utah Valley University	0.00	81,250.00	81,250.00	\$81,250
67.	HE-00248 Weber State University	0.00	38,950.00	38,950.00	\$38,950
68.	School Districts	240,479.00	0.00	-240,479.00	-\$240,479
	These are specialized lines of insurance outside of typical coverage lines. The aviation and cyber fees are pass through costs direct from insurance provider. Also shown are fees to host (administer) the enterprise learning management system (Saba).				
	Learning Management System				
69.	SG-00038 DOT Dept of Transportation	0.00	3,798.00	3,798.00	\$3,798
70.	SG-00210 Dept of Human Services	0.00	15,338.00	15,338.00	\$15,338
71.	SG-00204 Dept of Health	0.00	3,108.00	3,108.00	\$3,108
72.	SG-00225 Dept of GovOps	0.00	34,690.00	34,690.00	\$34,690
73.	SG-00140 Dept of Commerce	0.00	2,921.00	2,921.00	\$2,921



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration					
74.	SG-00071 Dept of Alcoholic Beverage Service	0.00	3,031.00	3,031.00	\$3,031
75.	SG-00249 Dept of Workforce Services	0.00	7,241.00	7,241.00	\$7,241
	Subtotal, ISF - Risk Management Administration				\$1,126,673
Department of Government Operations - ISF - Risk Management - Risk Management - Auto					
APD Premiums: Charter Schools					
76.	CS-00074 American Leadership Academy	1,490.00	2,470.00	980.00	\$980
77.	CS-00094 C S Lewis Academy Charter School	880.00	840.00	-40.00	-\$40
78.	CS-00104 Canyon Grove Academy	760.00	840.00	80.00	\$80
79.	CS-00138 City Academy	270.00	0.00	-270.00	\$0
80.	CS-00191 East Hollywood High School	340.00	470.00	130.00	\$130
81.	CS-00016 Fast Forward Charter	230.00	310.00	80.00	\$80
82.	CS-00304 Franklin Discovery Academy	270.00	730.00	460.00	\$460
83.	CS-00029 Gateway Preparatory Academy	0.00	1,470.00	1,470.00	\$1,470
84.	CS-00202 Guadalupe School	1,150.00	1,210.00	60.00	\$60
85.	CS-00127 Itineris Early College High School	150.00	210.00	60.00	\$60
86.	CS-00134 Karl G Maeser Preparatory Academy	960.00	1,210.00	250.00	\$250
87.	CS-00196 Merit College Preparatory Academy	880.00	1,210.00	330.00	\$330
88.	CS-00154 Northern Utah Academy For Math Engr & Science	500.00	680.00	180.00	\$180
89.	CS-00085 Pinnacle Canyon Academy	3,320.00	6,400.00	3,080.00	\$3,080
90.	CS-00087 Providence Hall Charter School	2,060.00	3,150.00	1,090.00	\$1,090
91.	CS-00283 Real Salt Lake Academy	800.00	1,470.00	670.00	\$670
92.	CS-00282 Salt Lake Charter School	530.00	370.00	-160.00	-\$160
93.	CS-00046 Salt Lake School for Performing Arts	1,070.00	1,470.00	400.00	\$400
94.	CS-00053 Soldier Hollow Charter School	270.00	0.00	-270.00	\$0
95.	CS-00062 Success Academy - Iron	310.00	420.00	110.00	\$110
96.	CS-00119 Utah County Academy Of Sciences	150.00	310.00	160.00	\$160
97.	CS-00302 Utah Military Academy	2,710.00	2,260.00	-450.00	-\$450
98.	CS-00237 Valley Academy	3,210.00	2,680.00	-530.00	-\$530
99.	CS-00284 Vanguard Charter School	530.00	730.00	200.00	\$200
100.	CS-00241 Vista At Entrada School For Performing Arts And Technology	610.00	100.00	-510.00	-\$510
101.	CS-00242 Walden School Of Liberal Arts	80.00	100.00	20.00	\$20



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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					
102.	HE-00175 Dixie State University	12,940.00	16,760.00	3,820.00	\$3,820
103.	HE-00042 Salt Lake Community College	26,380.00	31,670.00	5,290.00	\$5,290
104.	HE-00051 Snow College	6,900.00	9,120.00	2,220.00	\$2,220
105.	HE-00058 Southern Utah University	19,710.00	30,780.00	11,070.00	\$11,070
106.	HE-00082 UCAT-Bridgerland ATC	7,490.00	4,300.00	-3,190.00	-\$3,190
107.	HE-00170 UCAT-Davis ATC	2,750.00	3,160.00	410.00	\$410
108.	HE-00174 UCAT-Dixie ATC	4,200.00	4,860.00	660.00	\$660
109.	HE-00213 UCAT-Mountainland ATC	3,520.00	4,290.00	770.00	\$770
110.	HE-00158 UCAT-Ogden/Weber ATC	1,950.00	1,360.00	-590.00	-\$590
111.	HE-00059 UCAT-Southwest ATC	3,020.00	3,230.00	210.00	\$210
112.	HE-00036 UCAT-Tooele ATC	1,860.00	2,470.00	610.00	\$610
113.	HE-10356 UCAT-Uintah Basin ATC	4,800.00	0.00	-4,800.00	-\$4,800
114.	HE-00113 UCAT-Uintah Basin ATC	0.00	4,470.00	4,470.00	\$4,470
115.	HE-00115 University of Utah	1,710.00	2,990.00	1,280.00	\$1,280
116.	HE-00121 Utah State University	84,680.00	144,720.00	60,040.00	\$60,040
117.	HE-00122 Utah Valley University	30,720.00	35,260.00	4,540.00	\$4,540
118.	HE-00248 Weber State University	24,320.00	23,630.00	-690.00	-\$690
APD Premiums: Independent Agencies					
119.	OT-00205 Heber Valley Railroad	710.00	990.00	280.00	\$280
120.	OT-00120 Utah State Fairpark	1,110.00	1,480.00	370.00	\$370
APD Premiums: School Districts					
121.	SD-00073 Alpine School District	166,150.00	207,140.00	40,990.00	\$40,990
122.	SD-00078 Beaver School District	7,570.00	10,780.00	3,210.00	\$3,210
123.	SD-00080 Box Elder School District	41,300.00	61,790.00	20,490.00	\$20,490
124.	SD-00096 Cache School District	41,050.00	56,650.00	15,600.00	\$15,600
125.	SD-00098 Canyons School District	61,600.00	86,770.00	25,170.00	\$25,170
126.	SD-00100 Carbon School District	13,030.00	17,750.00	4,720.00	\$4,720
127.	SD-00102 Central Utah Educational Services	80.00	0.00	-80.00	\$0
128.	SD-00168 Daggett School District	4,200.00	5,410.00	1,210.00	\$1,210
129.	SD-00172 Davis School District	134,470.00	190,890.00	56,420.00	\$56,420
130.	SD-00177 Duchesne School District	22,490.00	31,870.00	9,380.00	\$9,380



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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					
131.	SD-00194 Emery County School District	12,220.00	17,430.00	5,210.00	\$5,210
132.	SD-00019 Garfield School District	7,290.00	9,780.00	2,490.00	\$2,490
133.	SD-00200 Grand School District	5,790.00	7,820.00	2,030.00	\$2,030
134.	SD-00201 Granite School District	112,280.00	150,020.00	37,740.00	\$37,740
135.	SD-00126 Iron School District	27,940.00	36,260.00	8,320.00	\$8,320
136.	SD-00129 Jordan School District	87,370.00	122,180.00	34,810.00	\$34,810
137.	SD-00130 Juab School District	8,070.00	12,460.00	4,390.00	\$4,390
138.	SD-00133 Kane School District	7,800.00	11,270.00	3,470.00	\$3,470
139.	SD-00166 Logan City School District	2,810.00	5,250.00	2,440.00	\$2,440
140.	SD-00197 Millard School District	12,620.00	16,390.00	3,770.00	\$3,770
141.	SD-00212 Morgan School District	8,960.00	12,620.00	3,660.00	\$3,660
142.	SD-00215 Murray School District	8,460.00	10,790.00	2,330.00	\$2,330
143.	SD-00186 Nebo School District	57,830.00	87,090.00	29,260.00	\$29,260
144.	SD-00189 North Sanpete School District	8,870.00	11,190.00	2,320.00	\$2,320
145.	SD-00152 North Summit School District	4,720.00	7,080.00	2,360.00	\$2,360
146.	SD-00153 Northeastern Utah Education Services	380.00	970.00	590.00	\$590
147.	SD-00156 Ogden City School District	6,280.00	8,380.00	2,100.00	\$2,100
148.	SD-00083 Park City School District	9,770.00	13,990.00	4,220.00	\$4,220
149.	SD-00086 Piute School District	4,300.00	6,200.00	1,900.00	\$1,900
150.	SD-00088 Provo School District	20,110.00	24,890.00	4,780.00	\$4,780
151.	SD-00039 Rich School District	4,220.00	5,470.00	1,250.00	\$1,250
152.	SD-00044 Salt Lake School District	44,030.00	56,540.00	12,510.00	\$12,510
153.	SD-00047 San Juan School District	25,250.00	34,430.00	9,180.00	\$9,180
154.	SD-00050 Sevier School District	17,460.00	21,400.00	3,940.00	\$3,940
155.	SD-00054 South Sanpete School District	9,570.00	12,980.00	3,410.00	\$3,410
156.	SD-00055 South Summit School District	6,890.00	9,140.00	2,250.00	\$2,250
157.	SD-00057 Southeastern Educational Center	80.00	110.00	30.00	\$30
158.	SD-00060 Southwest Educational Developmental Center	670.00	960.00	290.00	\$290
159.	SD-00035 Tintic School District	2,030.00	2,180.00	150.00	\$150
160.	SD-00037 Tooele School District	29,490.00	43,160.00	13,670.00	\$13,670
161.	SD-00114 Uintah School District	22,900.00	33,030.00	10,130.00	\$10,130
162.	SD-00244 Wasatch County School District	16,480.00	20,440.00	3,960.00	\$3,960



Recommendation of the Appropriations Subcommittee for
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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					
163.	SD-00245 Washington County School District	49,940.00	66,260.00	16,320.00	\$16,320
164.	SD-00246 Wayne School District	3,530.00	4,970.00	1,440.00	\$1,440
165.	SD-00247 Weber School District	53,440.00	80,700.00	27,260.00	\$27,260
APD Premiums: State Agencies					
166.	SG-00075 Attorney General	11,220.00	15,110.00	3,890.00	\$3,890
167.	SG-00070 Board of Pardons & Parole	1,100.00	1,850.00	750.00	\$750
168.	SG-00141 DCCE Department of Cultural & Community Engagement	2,040.00	2,600.00	560.00	\$560
169.	SG-00144 DCCE State Library	6,090.00	5,200.00	-890.00	-\$890
170.	SG-00143 DCCE Utah Arts Council	0.00	250.00	250.00	\$250
171.	SG-00232 Dept of Agriculture & Food	32,030.00	45,840.00	13,810.00	\$13,810
172.	SG-00071 Dept of Alcoholic Beverage Service	1,950.00	2,490.00	540.00	\$540
173.	SG-00140 Dept of Commerce	4,880.00	6,960.00	2,080.00	\$2,080
174.	SG-00014 Dept of Environmental Quality	4,600.00	6,920.00	2,320.00	\$2,320
175.	SG-00204 Dept of Health	10,070.00	18,070.00	8,000.00	\$8,000
176.	SG-00124 Dept of Insurance	3,070.00	5,470.00	2,400.00	\$2,400
177.	SG-00090 Dept of Public Safety	425,710.00	632,270.00	206,560.00	\$206,560
178.	SG-00240 Dept of Veterans & Military Affairs	4,600.00	6,060.00	1,460.00	\$1,460
179.	SG-00249 Dept of Workforce Services	28,700.00	35,550.00	6,850.00	\$6,850
180.	SG-00225 DGO Executive Director	0.00	260.00	260.00	\$260
181.	SG-00226 DGO FCM Facilities Management ISF	23,510.00	30,280.00	6,770.00	\$6,770
182.	SG-00228 DGO FLT Fleet Operations	28,190.00	9,610.00	-18,580.00	-\$18,580
183.	SG-00230 DGO PUR Purchasing	250.00	3,990.00	3,740.00	\$3,740
184.	SG-00231 DGO RM Risk Management	960.00	1,320.00	360.00	\$360
185.	SG-00066 DGO Technology Services DTS	5,160.00	5,960.00	800.00	\$800
186.	SG-00210 DHS Dept of Human Services	101,890.00	133,530.00	31,640.00	\$31,640
187.	SG-00219 DNR Dept of Natural Resources	116,520.00	193,310.00	76,790.00	\$76,790
188.	SG-00025 DNR DWR Wildlife	4,610.00	5,390.00	780.00	\$780
189.	SG-00220 DNR Forestry, Fire & State Lands	420.00	2,610.00	2,190.00	\$2,190
190.	SG-00020 DNR OGM Oil, Gas and Mining	3,290.00	4,480.00	1,190.00	\$1,190
191.	SG-00021 DNR Parks & Recreation	36,770.00	48,110.00	11,340.00	\$11,340
192.	SG-00148 DOC AP&P Administration	75,490.00	110,900.00	35,410.00	\$35,410



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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					
193.	SG-00146 DOC Central Utah Corr Facility	8,570.00	8,940.00	370.00	\$370
194.	SG-00147 DOC Dept of Corrections	57,670.00	83,330.00	25,660.00	\$25,660
195.	SG-00038 DOT Dept of Transportation	174,510.00	255,800.00	81,290.00	\$81,290
196.	SG-00092 DPS UHP Utah Highway Patrol	620.00	870.00	250.00	\$250
197.	SG-00181 GOV Comm. Criminal & Juvenile Justice	180.00	250.00	70.00	\$70
198.	SG-00180 Governor's Office	540.00	260.00	-280.00	-\$280
199.	SG-00183 Governor's Office of Economic Opportunity	3,390.00	4,480.00	1,090.00	\$1,090
200.	SG-00257 Governor's Office of Energy	180.00	250.00	70.00	\$70
201.	SG-00149 Judicial Branch	28,770.00	34,390.00	5,620.00	\$5,620
202.	SG-00135 Labor Commission	6,600.00	9,720.00	3,120.00	\$3,120
203.	SG-00026 Navajo Trust Administration	1,910.00	3,780.00	1,870.00	\$1,870
204.	SG-00089 Public Lands Policy Coordination Office	720.00	1,000.00	280.00	\$280
205.	SG-00048 School for the Deaf and Blind	0.00	1,130.00	1,130.00	\$1,130
206.	SG-00111 School & Institutional Trust Lands Admin	3,340.00	4,880.00	1,540.00	\$1,540
207.	SG-00110 State Treasurer	180.00	500.00	320.00	\$320
208.	SG-00065 Tax Commission	12,720.00	16,730.00	4,010.00	\$4,010
209.	SG-00107 Utah Board of Higher Education	360.00	0.00	-360.00	\$0
210.	SG-00118 Utah Communications Authority	4,050.00	5,440.00	1,390.00	\$1,390
211.	SG-00216 Utah National Guard	9,930.00	13,650.00	3,720.00	\$3,720
212.	SG-00076 Utah State Auditor	360.00	500.00	140.00	\$140
213.	SG-00193 Utah State Board of Education	14,840.00	18,180.00	3,340.00	\$3,340
Subtotal, Risk Management - Auto					\$1,072,330
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
Liability Premiums: Charter Schools					
214.	CS-00221 Academy for Math, Engineering, & Science	6,030.00	7,340.00	1,310.00	\$1,310
215.	CS-00074 American Leadership Academy	19,540.00	25,510.00	5,970.00	\$5,970
216.	CS-00079 Beehive Science & Technology Academy	3,950.00	4,560.00	610.00	\$610
217.	CS-00289 Bonneville Academy	6,190.00	8,490.00	2,300.00	\$2,300
218.	CS-00094 C S Lewis Academy Charter School	3,210.00	4,700.00	1,490.00	\$1,490
219.	CS-00104 Canyon Grove Academy	7,740.00	10,780.00	3,040.00	\$3,040
220.	CS-00300 Career Path High	2,510.00	2,690.00	180.00	\$180
221.	CS-00238 Center for Creativity Innovation and Discovery	5,180.00	7,540.00	2,360.00	\$2,360



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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					
222.	CS-00137 Channing Hall	6,850.00	8,290.00	1,440.00	\$1,440
223.	CS-00138 City Academy	1,590.00	1,710.00	120.00	\$120
224.	CS-00191 East Hollywood High School	2,960.00	4,760.00	1,800.00	\$1,800
225.	CS-00015 Excelsior Academy Charter School	17,000.00	21,040.00	4,040.00	\$4,040
226.	CS-00016 Fast Forward Charter	3,070.00	4,870.00	1,800.00	\$1,800
227.	CS-00304 Franklin Discovery Academy	8,090.00	9,940.00	1,850.00	\$1,850
228.	CS-00029 Gateway Preparatory Academy	8,200.00	10,750.00	2,550.00	\$2,550
229.	CS-00179 Good Foundations Charter School	4,680.00	6,270.00	1,590.00	\$1,590
230.	CS-00202 Guadalupe School	3,060.00	4,010.00	950.00	\$950
231.	CS-00275 Ignite Entrepreneurship Academy	7,510.00	8,430.00	920.00	\$920
232.	CS-00125 Intech Collegiate High School	2,740.00	3,090.00	350.00	\$350
233.	CS-00127 Itineris Early College High School	4,790.00	5,680.00	890.00	\$890
234.	CS-00128 John Hancock Foundation	2,420.00	2,890.00	470.00	\$470
235.	CS-00134 Karl G Maeser Preparatory Academy	7,960.00	9,720.00	1,760.00	\$1,760
236.	CS-00136 Lakeview Academy	11,790.00	15,690.00	3,900.00	\$3,900
237.	CS-00196 Merit College Preparatory Academy	5,080.00	7,250.00	2,170.00	\$2,170
238.	CS-00198 Moab Charter School	1,270.00	1,240.00	-30.00	-\$30
239.	CS-00160 Mountain Heights Academy	16,970.00	15,100.00	-1,870.00	-\$1,870
240.	CS-00214 Mountainville Academy	7,970.00	10,750.00	2,780.00	\$2,780
241.	CS-00027 Navigator Pointe Charter School	5,570.00	6,590.00	1,020.00	\$1,020
242.	CS-00187 Noah Webster Academy	6,350.00	7,960.00	1,610.00	\$1,610
243.	CS-00190 North Star Academy	6,740.00	8,240.00	1,500.00	\$1,500
244.	CS-00154 Northern Utah Academy For Math Engr & Science	15,720.00	17,640.00	1,920.00	\$1,920
245.	CS-00155 Odyssey Charter School	4,020.00	5,970.00	1,950.00	\$1,950
246.	CS-00085 Pinnacle Canyon Academy	4,340.00	6,470.00	2,130.00	\$2,130
247.	CS-00087 Providence Hall Charter School	25,920.00	31,730.00	5,810.00	\$5,810
248.	CS-00105 Quest Academy Charter School	12,470.00	15,740.00	3,270.00	\$3,270
249.	CS-00106 Reagan Academy	7,710.00	10,200.00	2,490.00	\$2,490
250.	CS-00283 Real Salt Lake Academy	5,430.00	6,390.00	960.00	\$960
251.	CS-00043 Renaissance Academy	9,610.00	11,800.00	2,190.00	\$2,190
252.	CS-00041 Salt Lake Arts Academy	5,180.00	6,330.00	1,150.00	\$1,150
253.	CS-00282 Salt Lake Charter School	3,940.00	4,560.00	620.00	\$620



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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					
254.	CS-00046 Salt Lake School for Performing Arts	2,480.00	3,230.00	750.00	\$750
255.	CS-00270 Scholar Academy	9,040.00	10,330.00	1,290.00	\$1,290
256.	CS-00053 Soldier Hollow Charter School	3,430.00	4,350.00	920.00	\$920
257.	CS-00279 St George Academy	4,210.00	3,970.00	-240.00	-\$240
258.	CS-00062 Success Academy - Iron	0.00	6,270.00	6,270.00	\$6,270
259.	CS-00063 Success Academy - Washington	6,250.00	8,090.00	1,840.00	\$1,840
260.	CS-00031 The Ranches Academy Charter School	4,710.00	5,750.00	1,040.00	\$1,040
261.	CS-00119 Utah County Academy Of Sciences	8,990.00	9,940.00	950.00	\$950
262.	CS-00314 Utah International Charter School	2,630.00	2,970.00	340.00	\$340
263.	CS-00302 Utah Military Academy	10,920.00	14,950.00	4,030.00	\$4,030
264.	CS-00237 Valley Academy	6,630.00	7,990.00	1,360.00	\$1,360
265.	CS-00284 Vanguard Charter School	5,810.00	7,880.00	2,070.00	\$2,070
266.	CS-00123 Venture Academy Charter	9,130.00	11,740.00	2,610.00	\$2,610
267.	CS-00241 Vista At Entrada School For Performing Arts And Technology	13,570.00	17,090.00	3,520.00	\$3,520
268.	CS-00242 Walden School Of Liberal Arts	5,850.00	6,500.00	650.00	\$650
269.	CS-00301 Wallace Stegner Academy	10,500.00	18,940.00	8,440.00	\$8,440
270.	CS-00243 Wasatch Peak Academy	6,060.00	7,200.00	1,140.00	\$1,140
271.	CS-00253 Winter Sports School	390.00	1,730.00	1,340.00	\$1,340
272.	CS-00252 WSU Kinder Charter Academy	1,380.00	440.00	-940.00	-\$940
Liability Premiums: Higher Education					
273.	HE-00009 Aggie Redrock Foundation	0.00	750.00	750.00	\$750
274.	HE-00175 Dixie State University	296,440.00	355,450.00	59,010.00	\$59,010
275.	HE-00042 Salt Lake Community College	381,160.00	438,460.00	57,300.00	\$57,300
276.	HE-00051 Snow College	99,080.00	123,110.00	24,030.00	\$24,030
277.	HE-00058 Southern Utah University	238,460.00	343,260.00	104,800.00	\$104,800
278.	HE-00082 UCAT-Bridgerland ATC	43,400.00	51,160.00	7,760.00	\$7,760
279.	HE-00170 UCAT-Davis ATC	45,030.00	53,190.00	8,160.00	\$8,160
280.	HE-00174 UCAT-Dixie ATC	34,700.00	34,440.00	-260.00	-\$260
281.	HE-00213 UCAT-Mountainland ATC	44,940.00	53,250.00	8,310.00	\$8,310
282.	HE-00158 UCAT-Ogden/Weber ATC	45,470.00	53,930.00	8,460.00	\$8,460
283.	HE-00059 UCAT-Southwest ATC	15,090.00	17,910.00	2,820.00	\$2,820



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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					
284.	HE-00036 UCAT-Tooele ATC	12,690.00	14,110.00	1,420.00	\$1,420
285.	HE-00113 UCAT-Uintah Basin ATC	23,680.00	29,310.00	5,630.00	\$5,630
286.	HE-00115 University of Utah	2,198,670.00	2,636,840.00	438,170.00	\$438,170
287.	HE-00121 Utah State University	995,570.00	1,090,310.00	94,740.00	\$94,740
288.	HE-00122 Utah Valley University	677,860.00	930,950.00	253,090.00	\$253,090
289.	HE-00248 Weber State University	384,880.00	430,470.00	45,590.00	\$45,590
Liability Premiums: Independent Agencies					
290.	OT-00205 Heber Valley Railroad	8,670.00	10,420.00	1,750.00	\$1,750
291.	OT-00120 Utah State Fairpark	10,200.00	14,140.00	3,940.00	\$3,940
292.	School Districts (per Group)	9,565,870.00	10,018,520.00	452,650.00	\$452,650
Liability Premiums: State Agencies					
293.	SG-00075 Attorney General	266,520.00	306,450.00	39,930.00	\$39,930
294.	SG-00070 Board of Pardons & Parole	14,560.00	21,070.00	6,510.00	\$6,510
295.	SG-00099 Capitol Preservation Board	3,450.00	5,180.00	1,730.00	\$1,730
296.	SG-00101 Career Service Review Office	860.00	1,060.00	200.00	\$200
297.	SG-00141 DCCE Department of Cultural & Community Engagement	53,160.00	71,990.00	18,830.00	\$18,830
298.	SG-00232 Dept of Agriculture & Food	113,870.00	178,690.00	64,820.00	\$64,820
299.	SG-00071 Dept of Alcoholic Beverage Service	161,120.00	222,750.00	61,630.00	\$61,630
300.	SG-00140 Dept of Commerce	114,440.00	119,690.00	5,250.00	\$5,250
301.	SG-00014 Dept of Environmental Quality	149,910.00	177,610.00	27,700.00	\$27,700
302.	SG-00017 Dept of Financial Institutions	21,430.00	26,760.00	5,330.00	\$5,330
303.	SG-00204 Dept of Health	324,040.00	212,455.00	-111,585.00	-\$111,585
304.	SG-00124 Dept of Insurance	33,810.00	42,830.00	9,020.00	\$9,020
305.	SG-00090 Dept of Public Safety	985,940.00	1,201,560.00	215,620.00	\$215,620
306.	SG-00240 Dept of Veterans & Military Affairs	12,210.00	16,020.00	3,810.00	\$3,810
307.	SG-00249 Dept of Workforce Services	474,980.00	672,210.00	197,230.00	\$197,230
308.	SG-00222 DGO Administrative Rules	1,590.00	2,010.00	420.00	\$420
309.	SG-00223 DGO Archives Administration	8,970.00	11,350.00	2,380.00	\$2,380
310.	SG-00225 DGO Executive Director	1,870.00	2,370.00	500.00	\$500
311.	SG-00226 DGO FCM Facilities Management ISF	46,950.00	59,390.00	12,440.00	\$12,440
312.	SG-00227 DGO FIN Finance	16,030.00	20,280.00	4,250.00	\$4,250
313.	SG-00228 DGO FLT Fleet Operations	8,400.00	10,630.00	2,230.00	\$2,230



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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					
314.	SG-00207 DGO Human Resource Management	38,500.00	48,700.00	10,200.00	\$10,200
315.	SG-00251 DGO Inspector Gen Med Admin	5,950.00	7,530.00	1,580.00	\$1,580
316.	SG-00230 DGO PUR Purchasing	22,980.00	29,070.00	6,090.00	\$6,090
317.	SG-00231 DGO RM Risk Management	10,150.00	12,840.00	2,690.00	\$2,690
318.	SG-00224 DGO SDC State Debt Collection	4,230.00	5,350.00	1,120.00	\$1,120
319.	SG-00066 DGO Technology Services DTS	232,710.00	294,370.00	61,660.00	\$61,660
320.	SG-00210 DHS Dept of Human Services	1,145,040.00	1,293,815.00	148,775.00	\$148,775
321.	SG-00219 DNR Dept of Natural Resources	954,710.00	1,146,670.00	191,960.00	\$191,960
322.	SG-00147 DOC Dept of Corrections	1,628,650.00	1,981,350.00	352,700.00	\$352,700
323.	SG-00038 DOT Dept of Transportation	4,340,000.00	4,640,770.00	300,770.00	\$300,770
324.	SG-00180 Governor's Office	45,930.00	92,000.00	46,070.00	\$46,070
325.	SG-00183 Governor's Office of Economic Opportunity	32,370.00	42,010.00	9,640.00	\$9,640
326.	SG-00257 Governor's Office of Energy	5,760.00	7,530.00	1,770.00	\$1,770
327.	SG-00206 House of Representatives	7,150.00	11,230.00	4,080.00	\$4,080
328.	SG-00149 Judicial Branch	337,060.00	437,780.00	100,720.00	\$100,720
329.	SG-00131 Judicial Conduct Commission	3,720.00	5,230.00	1,510.00	\$1,510
330.	SG-00135 Labor Commission	44,980.00	53,720.00	8,740.00	\$8,740
331.	SG-00161 Legislative Auditor General	12,850.00	19,320.00	6,470.00	\$6,470
332.	SG-00162 Legislative Fiscal Analyst	9,970.00	13,440.00	3,470.00	\$3,470
333.	SG-00164 Legislative Research & General Counsel	29,980.00	34,170.00	4,190.00	\$4,190
334.	SG-00163 Legislative Services	6,960.00	15,680.00	8,720.00	\$8,720
335.	SG-00026 Navajo Trust Administration	8,690.00	11,500.00	2,810.00	\$2,810
336.	SG-00103 Public Service Commission	7,440.00	8,970.00	1,530.00	\$1,530
337.	SG-00268 School & Institutional Trust Fund Office	2,920.00	5,110.00	2,190.00	\$2,190
338.	SG-00111 School & Institutional Trust Lands Admin	25,390.00	32,040.00	6,650.00	\$6,650
339.	SG-00049 Senate	5,720.00	8,440.00	2,720.00	\$2,720
340.	SG-00110 State Treasurer	11,040.00	13,440.00	2,400.00	\$2,400
341.	SG-00065 Tax Commission	206,740.00	261,870.00	55,130.00	\$55,130
342.	SG-00107 Utah Board of Higher Education	130,150.00	166,990.00	36,840.00	\$36,840
343.	SG-00118 Utah Communications Authority	14,300.00	18,560.00	4,260.00	\$4,260
344.	SG-00259 Utah Independent Redistricting Commission	750.00	6,620.00	5,870.00	\$5,870
345.	SG-00216 Utah National Guard	100,910.00	120,150.00	19,240.00	\$19,240



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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					
346.	SG-00076 Utah State Auditor	16,980.00	19,700.00	2,720.00	\$2,720
347.	SG-00193 Utah State Board of Education	265,510.00	388,670.00	123,160.00	\$123,160
	Subtotal, Risk Management - Liability				\$3,793,550
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
Property Premiums: Charter Schools					
348.	CS-00221 Academy for Math, Engineering, & Science	880.00	1,010.00	130.00	\$130
349.	CS-00074 American Leadership Academy	30,280.00	34,770.00	4,490.00	\$4,490
350.	CS-00079 Beehive Science & Technology Academy	1,280.00	21,450.00	20,170.00	\$20,170
351.	CS-00289 Bonneville Academy	8,220.00	9,530.00	1,310.00	\$1,310
352.	CS-00094 C S Lewis Academy Charter School	5,090.00	5,900.00	810.00	\$810
353.	CS-00104 Canyon Grove Academy	1,620.00	1,880.00	260.00	\$260
354.	CS-00300 Career Path High	320.00	730.00	410.00	\$410
355.	CS-00238 Center for Creativity Innovation and Discovery	7,230.00	8,290.00	1,060.00	\$1,060
356.	CS-00137 Channing Hall	8,740.00	10,020.00	1,280.00	\$1,280
357.	CS-00138 City Academy	470.00	530.00	60.00	\$60
358.	CS-00191 East Hollywood High School	8,360.00	9,590.00	1,230.00	\$1,230
359.	CS-00015 Excelsior Academy Charter School	18,390.00	21,350.00	2,960.00	\$2,960
360.	CS-00016 Fast Forward Charter	5,540.00	6,420.00	880.00	\$880
361.	CS-00304 Franklin Discovery Academy	8,500.00	9,750.00	1,250.00	\$1,250
362.	CS-00029 Gateway Preparatory Academy	8,520.00	9,880.00	1,360.00	\$1,360
363.	CS-00179 Good Foundations Charter School	4,590.00	5,270.00	680.00	\$680
364.	CS-00202 Guadalupe School	670.00	760.00	90.00	\$90
365.	CS-00275 Ignite Entrepreneurship Academy	580.00	7,400.00	6,820.00	\$6,820
366.	CS-00125 Intech Collegiate High School	510.00	590.00	80.00	\$80
367.	CS-00127 Itineris Early College High School	7,640.00	8,920.00	1,280.00	\$1,280
368.	CS-00128 John Hancock Foundation	3,750.00	4,320.00	570.00	\$570
369.	CS-00134 Karl G Maeser Preparatory Academy	11,460.00	13,270.00	1,810.00	\$1,810
370.	CS-00136 Lakeview Academy	17,680.00	20,280.00	2,600.00	\$2,600
371.	CS-00196 Merit College Preparatory Academy	6,890.00	7,990.00	1,100.00	\$1,100
372.	CS-00198 Moab Charter School	1,540.00	1,770.00	230.00	\$230
373.	CS-00160 Mountain Heights Academy	560.00	640.00	80.00	\$80
374.	CS-00214 Mountainville Academy	12,610.00	14,630.00	2,020.00	\$2,020



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
375.	CS-00027 Navigator Pointe Charter School	4,160.00	4,920.00	760.00	\$760
376.	CS-00187 Noah Webster Academy	7,860.00	9,100.00	1,240.00	\$1,240
377.	CS-00190 North Star Academy	6,340.00	7,340.00	1,000.00	\$1,000
378.	CS-00154 Northern Utah Academy For Math Engr & Science	220.00	260.00	40.00	\$40
379.	CS-00155 Odyssey Charter School	6,150.00	7,160.00	1,010.00	\$1,010
380.	CS-00085 Pinnacle Canyon Academy	22,570.00	26,080.00	3,510.00	\$3,510
381.	CS-00087 Providence Hall Charter School	29,130.00	33,790.00	4,660.00	\$4,660
382.	CS-00105 Quest Academy Charter School	12,300.00	14,260.00	1,960.00	\$1,960
383.	CS-00106 Reagan Academy	8,210.00	9,520.00	1,310.00	\$1,310
384.	CS-00283 Real Salt Lake Academy	10,750.00	12,460.00	1,710.00	\$1,710
385.	CS-00043 Renaissance Academy	7,340.00	8,510.00	1,170.00	\$1,170
386.	CS-00041 Salt Lake Arts Academy	6,640.00	7,690.00	1,050.00	\$1,050
387.	CS-00282 Salt Lake Charter School	480.00	540.00	60.00	\$60
388.	CS-00046 Salt Lake School for Performing Arts	640.00	740.00	100.00	\$100
389.	CS-00270 Scholar Academy	8,360.00	9,700.00	1,340.00	\$1,340
390.	CS-00053 Soldier Hollow Charter School	5,050.00	5,860.00	810.00	\$810
391.	CS-00279 St George Academy	4,710.00	5,470.00	760.00	\$760
392.	CS-00062 Success Academy - Iron	210.00	250.00	40.00	\$40
393.	CS-00063 Success Academy - Washington	170.00	190.00	20.00	\$20
394.	CS-00031 The Ranches Academy Charter School	4,910.00	5,640.00	730.00	\$730
395.	CS-00119 Utah County Academy Of Sciences	11,980.00	13,850.00	1,870.00	\$1,870
396.	CS-00314 Utah International Charter School	360.00	410.00	50.00	\$50
397.	CS-00302 Utah Military Academy	4,490.00	5,200.00	710.00	\$710
398.	CS-00237 Valley Academy	5,480.00	6,360.00	880.00	\$880
399.	CS-00284 Vanguard Charter School	610.00	700.00	90.00	\$90
400.	CS-00123 Venture Academy Charter	13,410.00	19,080.00	5,670.00	\$5,670
401.	CS-00241 Vista At Entrada School For Performing Arts And Technology	12,150.00	13,930.00	1,780.00	\$1,780
402.	CS-00242 Walden School Of Liberal Arts	6,000.00	6,960.00	960.00	\$960
403.	CS-00301 Wallace Stegner Academy	8,680.00	10,790.00	2,110.00	\$2,110
404.	CS-00243 Wasatch Peak Academy	4,790.00	5,550.00	760.00	\$760
405.	CS-00253 Winter Sports School	40.00	2,230.00	2,190.00	\$2,190



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
406.	CS-00252 WSU Kinder Charter Academy	1,920.00	50.00	-1,870.00	-\$1,870
	Property Premiums: Higher Education				
407.	HE-00175 Dixie State University	349,640.00	536,960.00	187,320.00	\$187,320
408.	HE-00042 Salt Lake Community College	522,420.00	646,940.00	124,520.00	\$124,520
409.	HE-00051 Snow College	236,240.00	316,390.00	80,150.00	\$80,150
410.	HE-00058 Southern Utah University	451,170.00	538,760.00	87,590.00	\$87,590
411.	HE-00082 UCAT-Bridgerland ATC	79,740.00	92,230.00	12,490.00	\$12,490
412.	HE-00170 UCAT-Davis ATC	110,520.00	191,000.00	80,480.00	\$80,480
413.	HE-00174 UCAT-Dixie ATC	55,760.00	67,780.00	12,020.00	\$12,020
414.	HE-00213 UCAT-Mountainland ATC	72,010.00	93,940.00	21,930.00	\$21,930
415.	HE-00158 UCAT-Ogden/Weber ATC	31,740.00	147,300.00	115,560.00	\$115,560
416.	HE-00059 UCAT-Southwest ATC	18,410.00	37,710.00	19,300.00	\$19,300
417.	HE-00036 UCAT-Tooele ATC	127,380.00	21,870.00	-105,510.00	-\$105,510
418.	HE-00113 UCAT-Uintah Basin ATC	79,600.00	88,300.00	8,700.00	\$8,700
419.	HE-00115 University of Utah	9,015,250.00	10,887,080.00	1,871,830.00	\$1,871,830
420.	HE-00121 Utah State University	1,971,960.00	2,439,100.00	467,140.00	\$467,140
421.	HE-00122 Utah Valley University	803,720.00	940,930.00	137,210.00	\$137,210
422.	HE-00248 Weber State University	935,620.00	1,072,900.00	137,280.00	\$137,280
	Property Premiums: Independent Agencies				
423.	OT-00205 Heber Valley Railroad	6,550.00	3,100.00	-3,450.00	-\$3,450
424.	SG-00118 Utah Communications Authority	124,460.00	69,050.00	-55,410.00	-\$55,410
425.	OT-00120 Utah State Fairpark	55,950.00	72,200.00	16,250.00	\$16,250
	Property Premiums: School Districts				
426.	SD-00073 Alpine School District	1,018,080.00	1,822,700.00	804,620.00	\$804,620
427.	SD-00078 Beaver School District	68,490.00	74,550.00	6,060.00	\$6,060
428.	SD-00080 Box Elder School District	317,730.00	313,870.00	-3,860.00	-\$3,860
429.	SD-00096 Cache School District	288,940.00	299,320.00	10,380.00	\$10,380
430.	SD-00098 Canyons School District	777,040.00	939,490.00	162,450.00	\$162,450
431.	SD-00100 Carbon School District	76,040.00	84,050.00	8,010.00	\$8,010
432.	SD-00168 Daggett School District	18,370.00	20,260.00	1,890.00	\$1,890
433.	SD-00172 Davis School District	1,471,440.00	2,047,720.00	576,280.00	\$576,280
434.	SD-00177 Duchesne School District	157,320.00	173,270.00	15,950.00	\$15,950



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Department of Government Operations - ISF - Risk Management - Risk Management - Property					
435.	SD-00194 Emery County School District	86,950.00	111,650.00	24,700.00	\$24,700
436.	SD-00019 Garfield School District	48,210.00	53,720.00	5,510.00	\$5,510
437.	SD-00200 Grand School District	49,900.00	70,410.00	20,510.00	\$20,510
438.	SD-00201 Granite School District	761,920.00	860,980.00	99,060.00	\$99,060
439.	SD-00126 Iron School District	202,540.00	223,380.00	20,840.00	\$20,840
440.	SD-00129 Jordan School District	1,148,790.00	969,020.00	-179,770.00	-\$179,770
441.	SD-00130 Juab School District	58,700.00	65,180.00	6,480.00	\$6,480
442.	SD-00133 Kane School District	96,100.00	115,770.00	19,670.00	\$19,670
443.	SD-00166 Logan City School District	135,160.00	158,410.00	23,250.00	\$23,250
444.	SD-00197 Millard School District	100,220.00	111,370.00	11,150.00	\$11,150
445.	SD-00212 Morgan School District	92,410.00	81,130.00	-11,280.00	-\$11,280
446.	SD-00215 Murray School District	116,030.00	125,910.00	9,880.00	\$9,880
447.	SD-00186 Nebo School District	451,150.00	534,420.00	83,270.00	\$83,270
448.	SD-00189 North Sanpete School District	46,100.00	50,890.00	4,790.00	\$4,790
449.	SD-00152 North Summit School District	37,150.00	41,030.00	3,880.00	\$3,880
450.	SD-00153 Northeastern Utah Education Services	720.00	790.00	70.00	\$70
451.	SD-00156 Ogden City School District	418,460.00	430,760.00	12,300.00	\$12,300
452.	SD-00083 Park City School District	110,140.00	122,120.00	11,980.00	\$11,980
453.	SD-00086 Piute School District	14,500.00	15,960.00	1,460.00	\$1,460
454.	SD-00088 Provo School District	359,730.00	369,450.00	9,720.00	\$9,720
455.	SD-00039 Rich School District	32,560.00	47,360.00	14,800.00	\$14,800
456.	SD-00044 Salt Lake School District	1,163,730.00	1,367,830.00	204,100.00	\$204,100
457.	SD-00047 San Juan School District	186,060.00	213,770.00	27,710.00	\$27,710
458.	SD-00050 Sevier School District	109,230.00	120,730.00	11,500.00	\$11,500
459.	SD-00054 South Sanpete School District	141,510.00	140,980.00	-530.00	-\$530
460.	SD-00055 South Summit School District	98,070.00	75,100.00	-22,970.00	-\$22,970
461.	SD-00057 Southeastern Educational Center	1,030.00	1,130.00	100.00	\$100
462.	SD-00060 Southwest Educational Developmental Center	1,120.00	1,230.00	110.00	\$110
463.	SD-00035 Tintic School District	41,390.00	44,800.00	3,410.00	\$3,410
464.	SD-00037 Tooele School District	245,070.00	273,360.00	28,290.00	\$28,290
465.	SD-00114 Uintah School District	154,880.00	173,170.00	18,290.00	\$18,290
466.	SD-00244 Wasatch County School District	126,780.00	141,490.00	14,710.00	\$14,710



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Department of Government Operations - ISF - Risk Management - Risk Management - Property					
467.	SD-00245 Washington County School District	716,780.00	841,730.00	124,950.00	\$124,950
468.	SD-00246 Wayne School District	15,960.00	17,420.00	1,460.00	\$1,460
469.	SD-00247 Weber School District	556,120.00	690,130.00	134,010.00	\$134,010
Property Premiums: State Agencies					
470.	SG-00075 Attorney General	4,930.00	6,670.00	1,740.00	\$1,740
471.	SG-00070 Board of Pardons & Parole	1,500.00	1,570.00	70.00	\$70
472.	SG-00099 Capitol Preservation Board	365,320.00	399,540.00	34,220.00	\$34,220
473.	SG-00141 DCCE Department of Cultural & Community Engagement	760.00	800.00	40.00	\$40
474.	SG-00145 DCCE Foundation	105,240.00	111,340.00	6,100.00	\$6,100
475.	SG-00144 DCCE State Library	17,260.00	12,500.00	-4,760.00	-\$4,760
476.	SG-00143 DCCE Utah Arts Council	18,810.00	6,950.00	-11,860.00	-\$11,860
477.	SG-00232 Dept of Agriculture & Food	8,660.00	9,190.00	530.00	\$530
478.	SG-00071 Dept of Alcoholic Beverage Service	110,300.00	109,240.00	-1,060.00	-\$1,060
479.	SG-00140 Dept of Commerce	5,280.00	5,520.00	240.00	\$240
480.	SG-00014 Dept of Environmental Quality	24,970.00	26,630.00	1,660.00	\$1,660
481.	SG-00017 Dept of Financial Institutions	790.00	830.00	40.00	\$40
482.	SG-00204 Dept of Health	20,650.00	18,770.00	-1,880.00	-\$1,880
483.	SG-00124 Dept of Insurance	1,310.00	1,370.00	60.00	\$60
484.	SG-00090 Dept of Public Safety	49,000.00	106,570.00	57,570.00	\$57,570
485.	SG-00240 Dept of Veterans & Military Affairs	158,690.00	169,950.00	11,260.00	\$11,260
486.	SG-00249 Dept of Workforce Services	49,890.00	48,160.00	-1,730.00	-\$1,730
487.	SG-00222 DGO Administrative Rules	160.00	170.00	10.00	\$10
488.	SG-00223 DGO Archives Administration	44,210.00	46,480.00	2,270.00	\$2,270
489.	SG-00225 DGO Executive Director	220.00	230.00	10.00	\$10
490.	SG-00226 DGO FCM Facilities Management ISF	1,147,240.00	1,696,380.00	549,140.00	\$549,140
491.	SG-00227 DGO FIN Finance	6,330.00	7,090.00	760.00	\$760
492.	SG-00228 DGO FLT Fleet Operations	1,350.00	670.00	-680.00	-\$680
493.	SG-00207 DGO Human Resource Management	800.00	840.00	40.00	\$40
494.	SG-00230 DGO PUR Purchasing	16,270.00	19,410.00	3,140.00	\$3,140
495.	SG-00231 DGO RM Risk Management	530.00	330.00	-200.00	-\$200
496.	SG-00224 DGO SDC State Debt Collection	260.00	270.00	10.00	\$10



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Department of Government Operations - ISF - Risk Management - Risk Management - Property					
497.	SG-00066 DGO Technology Services DTS	123,090.00	72,340.00	-50,750.00	-\$50,750
498.	SG-00210 DHS Dept of Human Services	74,660.00	79,070.00	4,410.00	\$4,410
499.	SG-00211 DHS DSPD Svcs for Disabilities	76,520.00	80,330.00	3,810.00	\$3,810
500.	SG-00208 DHS JJS Juvenile Justice Serv	142,100.00	149,000.00	6,900.00	\$6,900
501.	SG-00209 DHS Substance Abuse & Mental Health	107,270.00	114,400.00	7,130.00	\$7,130
502.	SG-00219 DNR Dept of Natural Resources	11,140.00	12,110.00	970.00	\$970
503.	SG-00025 DNR DWR Wildlife	197,370.00	220,310.00	22,940.00	\$22,940
504.	SG-00220 DNR Forestry, Fire & State Lands	12,020.00	10,980.00	-1,040.00	-\$1,040
505.	SG-00023 DNR Natural Resources Administration	1,870.00	5,110.00	3,240.00	\$3,240
506.	SG-00020 DNR OGM Oil, Gas and Mining	2,080.00	2,170.00	90.00	\$90
507.	SG-00021 DNR Parks & Recreation	523,250.00	631,540.00	108,290.00	\$108,290
508.	SG-00022 DNR Utah Geological Survey	2,490.00	2,600.00	110.00	\$110
509.	SG-00024 DNR WRI	1,960.00	2,020.00	60.00	\$60
510.	SG-00148 DOC AP&P Administration	56,740.00	59,840.00	3,100.00	\$3,100
511.	SG-00146 DOC Central Utah Corr Facility	144,230.00	150,080.00	5,850.00	\$5,850
512.	SG-00147 DOC Dept of Corrections	322,420.00	515,970.00	193,550.00	\$193,550
513.	SG-00109 DOT Aeronautics	3,820.00	3,810.00	-10.00	-\$10
514.	SG-00108 DOT Construction Mgmt	20,150.00	21,130.00	980.00	\$980
515.	SG-00038 DOT Dept of Transportation	546,030.00	500,500.00	-45,530.00	-\$45,530
516.	SG-00091 DPS DI Driver License	9,920.00	10,390.00	470.00	\$470
517.	SG-00093 DPS FM Fire Marshal	600.00	620.00	20.00	\$20
518.	SG-00092 DPS UHP Utah Highway Patrol	20.00	0.00	-20.00	-\$20
519.	SG-00181 GOV Comm. Criminal & Juvenile Justice	1,610.00	1,690.00	80.00	\$80
520.	SG-00185 GOV Constitutional Defense	1,140.00	1,190.00	50.00	\$50
521.	SG-00184 GOV Office Planning & Budget	2,230.00	2,330.00	100.00	\$100
522.	SG-00180 Governor's Office	11,080.00	11,600.00	520.00	\$520
523.	SG-00258 Governor's Office-Colorado River Authority	0.00	210.00	210.00	\$210
524.	SG-00183 Governor's Office of Economic Opportunity	2,060.00	2,150.00	90.00	\$90
525.	SG-00206 House of Representatives	2,550.00	2,670.00	120.00	\$120
526.	SG-00149 Judicial Branch	59,400.00	62,530.00	3,130.00	\$3,130
527.	SG-00135 Labor Commission	3,860.00	4,040.00	180.00	\$180
528.	SG-00161 Legislative Auditor General	780.00	810.00	30.00	\$30



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Department of Government Operations - ISF - Risk Management - Risk Management - Property					
529.	SG-00162 Legislative Fiscal Analyst	340.00	350.00	10.00	\$10
530.	SG-00164 Legislative Research & General Counsel	1,340.00	1,400.00	60.00	\$60
531.	SG-00163 Legislative Services	1,470.00	1,530.00	60.00	\$60
532.	SG-00026 Navajo Trust Administration	3,710.00	3,880.00	170.00	\$170
533.	SG-00089 Public Lands Policy Coordination Office	300.00	320.00	20.00	\$20
534.	SG-00103 Public Service Commission	1,880.00	1,970.00	90.00	\$90
535.	SG-00268 School & Institutional Trust Fund Office	1,640.00	1,630.00	-10.00	-\$10
536.	SG-00111 School & Institutional Trust Lands Admin	5,230.00	5,130.00	-100.00	-\$100
537.	SG-00048 School for the Deaf and Blind	76,960.00	81,880.00	4,920.00	\$4,920
538.	SG-00049 Senate	1,250.00	1,310.00	60.00	\$60
539.	SG-00110 State Treasurer	1,060.00	1,100.00	40.00	\$40
540.	SG-00065 Tax Commission	15,430.00	16,490.00	1,060.00	\$1,060
541.	SG-00107 Utah Board of Higher Education	31,180.00	29,910.00	-1,270.00	-\$1,270
542.	SG-00259 Utah Independent Redistricting Commission	60.00	20.00	-40.00	-\$40
543.	SG-00195 Utah Medical Education Council	15.00	60.00	45.00	\$45
544.	SG-00216 Utah National Guard	478,070.00	527,630.00	49,560.00	\$49,560
545.	SG-00076 Utah State Auditor	1,250.00	1,310.00	60.00	\$60
546.	SG-00193 Utah State Board of Education	23,670.00	30,920.00	7,250.00	\$7,250
	Subtotal, Risk Management - Property				\$6,605,895
Department of Government Operations - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
Application Developer Rate					
547.	Tier 1 (per Hour)	67.19	79.01	11.82	\$684,130
548.	Tier 2 (per Hour)	77.84	94.70	16.86	\$4,271,481
549.	Tier 3 (per Hour)	81.97	110.34	28.37	\$7,746,968
550.	Tier 4 (per Hour)	94.64	125.51	30.87	\$2,623,394
551.	Tier 5 (per Hour)	95.21	0.00	-95.21	-\$8,234,237
552.	Tier 6 (per Hour)	106.18	0.00	-106.18	-\$18,410,338
553.	Tier 7 (per Hour)	107.82	0.00	-107.82	-\$2,811,838
554.	Tier 8 (per Hour)	121.05	0.00	-121.05	-\$6,432,960
Communications and Phone Services					
555.	Business Phone Line VoIP (incl. Softphone & LD) (per Line/Month)	29.16	28.85	-.31	-\$54,386
556.	Toll Free (per Minute)	.0342	.0353	.0011	\$17,583



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Department of Government Operations - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
557.	Persistent Chat (per User/Month)	9.35	8.78	-.57	-\$5,472
558.	Contact Center (per Core License/Month)	25.44	28.10	2.66	\$81,268
559.	Technician Hourly Rate (per Hour)	71.40	90.33	18.93	\$268,200
Computer Support Services					
560.	Computer and Helpdesk Support (per Device/Month)	70.85	74.34	3.49	\$975,260
561.	Adobe Pro/Sign (per Device/Month)	1.56	1.62	.06	\$16,380
562.	DaaS Citrix/GCP (per Device/Month)	39.28	43.67	4.39	\$102,726
563.	Google Email and Collaboration Tools (per Account/Month)	11.02	12.22	1.20	\$353,894
Network Services					
564.	Network Connection (ISP, VPN) (per Device/Month)	55.86	55.63	-.23	-\$73,297
565.	Network Services - 10 GB (per Connection/Month)	223.43	222.52	-.91	-\$1
566.	Network Connection - Non-Cabinet Agencies (per Device/Month)	63.45	64.08	.63	\$4,158
Security Services					
567.	Security Support (including Authentication Services) (per Device/Month)	30.44	34.62	4.18	\$1,248,984
Database Services					
568.	Oracle Database Hosting Core Model (per Core/Month)	961.38	1,138.69	177.31	\$119,152
569.	Oracle Database Hosting Shared Model (per GB/Month)	9.47	11.07	1.60	\$30,720
570.	SQL Database Hosting Core Model (per Core/Month)	906.08	1,189.50	283.42	\$95,229
571.	SQL Database Hosting Shared Model (per GB/Month)	11.51	12.14	.63	\$19,656
Hosting Services					
572.	Processing (CPU) (per CPU/Month)	45.39	46.25	.86	\$39,090
573.	Memory (per GB/Month)	6.81	6.95	.14	\$37,481
574.	General Purpose Storage (per GB/Month)	.0696	.08	.0104	\$193,132
575.	Back-up Services (per GB/Month)	.1641	.1993	.0352	\$387,542
576.	Simple Storage (per GB/Month)	.0198	0.00	-.0198	-\$10,949
577.	Data Center Rack Space - Full Rack (per Rack/Month)	936.85	936.86	.01	\$5
578.	DTS Cloud Infrastructure (per Hour)	0.00	2.42	2.42	\$1,701,691
Print Services					
579.	High Speed Laser Print (per Image)	.0268	.0269	.0001	\$2,387
Miscellaneous Services					
580.	Service Now License (per User/Month)	0.00	40.00	40.00	\$40
581.	Microsoft Power App License (per User/Month)	0.00	15.03	15.03	\$15
582.	Salesforce Service Cloud Unlimited License (per User/Month)	0.00	121.06	121.06	\$121



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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					
	Subtotal, ISF - Enterprise Technology Division				-\$15,012,791
Department of Government Operations - Integrated Technology - Utah Geospatial Resource Center					
UGRC Services					
583.	UGRC Plots (per Linear Foot)	6.00	0.00	-6.00	-\$6
	Subtotal, Utah Geospatial Resource Center				-\$6
Department of Government Operations - ISF - Human Resource Management - ISF - Field Services					
584.	HR Services (per FTE)	820.00	862.00	42.00	\$809,886
	Subtotal, ISF - Field Services				\$809,886
Department of Government Operations - ISF - Human Resource Management - ISF - Payroll Field Services					
585.	Payroll Services (per FTE)	70.00	72.50	2.50	\$33,118
	Subtotal, ISF - Payroll Field Services				\$33,118
Transportation - Support Services - Administrative Services					
586.	GRAMA Requests (per Hour)	0.00	40.00	40.00	\$4,000
	Subtotal, Administrative Services				\$4,000
	Subtotal, Infrastructure and General Government				\$333,342



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Special Motions

1. *If item 13, Utah Lake Commission - Utah Lake Research Center, on the one-time state funds request list is funded, the following intent language is recommended:*

The Legislature intends that the Division of Facility Construction and Management (DFCM) shall not construct the Utah Lake Commission Research Center without the prior approval of the landowner.

2. *If item 7, Active Transportation Statewide Trails Network, on the one-time state funds request list and items 29 and 30, Active Transportation Investment Fund - Ongoing and Legacy Trail Development - Ongoing, on the non-state fund requests list are funded, the following intent language is recommended:*

There is appropriated to the Department of Transportation from the Active Transportation Investment Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Active Transportation Investment Fund, to be used by the department to build and maintain a network of trails in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

The Legislature intends that the Department of Transportation use appropriated funds from the Active Transportation Investment Fund to pave the Phoston Spur Trail.

3. *If item 15, State Airplane, on the one-time state funds request list is funded, the following intent language is recommended:*

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 and use the proceeds from the sale along with this appropriation to buy a new state plane.



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority	
Ong	1x

1 22 Set-aside for Existing Transportation Debt Service, High Risk

Set-aside for existing transportation high risk debt service.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$200,000,000	\$200,000,000
Total	\$0	\$200,000,000	\$200,000,000

2 New State Building Infrastructure Fund, High Risk

Request to create a new State Building Infrastructure Fund to evaluate projects based on the Space Master Plan.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$200,000,000	\$0
Total	\$0	\$200,000,000	\$0

3 Privacy and Security Director

Request to create a position to oversee the security and privacy program of the Department of Government Operations (DGO) and coordinate with all DGO agencies to ensure privacy and security practices are implemented.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$23,000	\$0
Total	\$0	\$23,000	\$0



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority	
Ong	1x

4 Interactive Video Conference System & Telehealth Services

Request to replace UETN's Interactive Video Conferencing (IVC) network scheduling and management system that is past end-of-life and is no longer supported. Telehealth services funding will subsidize the cost of high-speed internet for Public Health Departments and Community Health Centers (FQHCs) connected to the UETN network.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$750,000	\$0
Total	\$0	\$750,000	\$0

5 25 Internal Audit Support for Small Agencies

Request for ongoing funding for four full-time internal audit staff within the Department of Government Operations - Office of Internal Audit to provide outsourced internal audit services to other state agencies.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$145,000	\$504,000	\$0
Total	\$145,000	\$504,000	\$0

6 35 New State Building Infrastructure Fund

Request to create a new State Building Infrastructure Fund to evaluate projects based on the Space Master Plan.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$100,000,000	\$300,000,000
Total	\$0	\$100,000,000	\$300,000,000



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Funding Request Priority List

Priority	
Ong	1x

7 **Mandated State Payments for Autism Treatment**

Request is to increase the funding to cover the increasing costs of providing autism services. This is a mandated program and thus is required to be funded. The costs continue to increase over the ongoing appropriation amount.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$4,000,000	\$0
Total	\$0	\$4,000,000	\$0

8 **Unmanned Traffic Management Software License**

Much like air traffic control, unmanned traffic management (UTM) will support operations for Unmanned Aircraft Systems, like drones, operating in low altitude airspace. As operations like drone package delivery increase in frequency, UTM will be essential to provide de-confliction and monitoring for operations. The software is an essential initial investment that would scale in further phases toward building a full monitoring system that includes active and passive sensors, capacity management, tracking and monitoring, and interfacing with the Federal Aviation Administration systems. (Requested By: Sen. Harper, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$150,000	\$0
Total	\$0	\$150,000	\$0

9 **Customer Experience Investments**

Request to collect feedback and look for themes and patterns that would help DGO prioritize long-term improvements for their customers.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$3,200,000	\$0
Total	\$0	\$3,200,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

10 56 Utah Geospatial Resource Center Aerial Imagery

Request to increase the Geospatial Data Fund by \$142,596 annually. Currently the Geospatial Data Fund is used to purchase statewide imagery. The imagery costs from the vendors are increasing with the new 15cm statewide imagery to be acquired. The price increase includes the flight expenses for more detailed imagery, sensor costs, and other increases, such as fuel, plane and personnel.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$142,600	\$142,600	\$0
Total	\$142,600	\$142,600	\$0

11 Registered Nurse Investigators

Request for the labor market comparison on registered nurses be applied to the Office of Inspector General's registered nurses.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$31,800	\$0
Total	\$0	\$31,800	\$0

12 68 SUU - Business Building West Addition O&M

Request for operations and maintenance funding for the Business Building West Addition.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$92,100	(\$92,100)
Total	\$0	\$92,100	(\$92,100)

13 69 WSU - Engineering Technology Building Renovation O&M

Request for operations and maintenance funding for the Engineering Technology Building Renovation.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$339,700	(\$339,700)
Total	\$0	\$339,700	(\$339,700)



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Funding Request Priority List

Priority																	
Ong	1x																
14	70	<p>SLCC - Business Building Expansion O&M</p> <p><i>Request for operations and maintenance funding for the Business Building Expansion.</i></p> <table border="1"> <thead> <tr> <th rowspan="2">Funding Source</th> <th>FY 2023</th> <th colspan="2">FY 2024</th> </tr> <tr> <th>Supplemental</th> <th>Ongoing</th> <th>One-time</th> </tr> </thead> <tbody> <tr> <td>Income Tax Fund</td> <td>\$0</td> <td>\$767,400</td> <td>(\$767,400)</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$767,400</td> <td>(\$767,400)</td> </tr> </tbody> </table>	Funding Source	FY 2023	FY 2024		Supplemental	Ongoing	One-time	Income Tax Fund	\$0	\$767,400	(\$767,400)	Total	\$0	\$767,400	(\$767,400)
Funding Source	FY 2023	FY 2024															
	Supplemental	Ongoing	One-time														
Income Tax Fund	\$0	\$767,400	(\$767,400)														
Total	\$0	\$767,400	(\$767,400)														
15	71	<p>USU - Huntsman Experiential Learning Center O&M</p> <p><i>Request for operations and maintenance funding for the Huntsman Experiential Learning Center.</i></p> <table border="1"> <thead> <tr> <th rowspan="2">Funding Source</th> <th>FY 2023</th> <th colspan="2">FY 2024</th> </tr> <tr> <th>Supplemental</th> <th>Ongoing</th> <th>One-time</th> </tr> </thead> <tbody> <tr> <td>Income Tax Fund</td> <td>\$0</td> <td>\$393,500</td> <td>(\$393,500)</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$393,500</td> <td>(\$393,500)</td> </tr> </tbody> </table>	Funding Source	FY 2023	FY 2024		Supplemental	Ongoing	One-time	Income Tax Fund	\$0	\$393,500	(\$393,500)	Total	\$0	\$393,500	(\$393,500)
Funding Source	FY 2023	FY 2024															
	Supplemental	Ongoing	One-time														
Income Tax Fund	\$0	\$393,500	(\$393,500)														
Total	\$0	\$393,500	(\$393,500)														
16	72	<p>USU - Science Engineering Research Building Renovation O&M</p> <p><i>Request for operations and maintenance funding for the Science Engineering Research Building Renovation.</i></p> <table border="1"> <thead> <tr> <th rowspan="2">Funding Source</th> <th>FY 2023</th> <th colspan="2">FY 2024</th> </tr> <tr> <th>Supplemental</th> <th>Ongoing</th> <th>One-time</th> </tr> </thead> <tbody> <tr> <td>Income Tax Fund</td> <td>\$0</td> <td>\$29,600</td> <td>(\$29,600)</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$29,600</td> <td>(\$29,600)</td> </tr> </tbody> </table>	Funding Source	FY 2023	FY 2024		Supplemental	Ongoing	One-time	Income Tax Fund	\$0	\$29,600	(\$29,600)	Total	\$0	\$29,600	(\$29,600)
Funding Source	FY 2023	FY 2024															
	Supplemental	Ongoing	One-time														
Income Tax Fund	\$0	\$29,600	(\$29,600)														
Total	\$0	\$29,600	(\$29,600)														
17	73	<p>USU - College of Veterinary Medicine O&M</p> <p><i>Request for operations and maintenance funding for the College of Veterinary Medicine.</i></p> <table border="1"> <thead> <tr> <th rowspan="2">Funding Source</th> <th>FY 2023</th> <th colspan="2">FY 2024</th> </tr> <tr> <th>Supplemental</th> <th>Ongoing</th> <th>One-time</th> </tr> </thead> <tbody> <tr> <td>Income Tax Fund</td> <td>\$0</td> <td>\$1,422,700</td> <td>(\$1,422,700)</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$1,422,700</td> <td>(\$1,422,700)</td> </tr> </tbody> </table>	Funding Source	FY 2023	FY 2024		Supplemental	Ongoing	One-time	Income Tax Fund	\$0	\$1,422,700	(\$1,422,700)	Total	\$0	\$1,422,700	(\$1,422,700)
Funding Source	FY 2023	FY 2024															
	Supplemental	Ongoing	One-time														
Income Tax Fund	\$0	\$1,422,700	(\$1,422,700)														
Total	\$0	\$1,422,700	(\$1,422,700)														



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority	
Ong	1x

18 74 USU - Monument Valley Academic Building O&M

Request for operations and maintenance funding for the Monument Valley Academic Building.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$107,200	(\$107,200)
Total	\$0	\$107,200	(\$107,200)

19 75 USU - Nora Eccles Harrison Museum O&M

Request for operations and maintenance funding for the Nora Eccles Harrison Museum.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$66,200	(\$66,200)
Total	\$0	\$66,200	(\$66,200)

20 76 Mountainland Technical College Wasatch Campus Building O&M

Request for operations and maintenance funding for the Wasatch Campus Building.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$848,200	(\$848,200)
Total	\$0	\$848,200	(\$848,200)

21 77 UofU Computing and Engineering Building O&M

Request for operating and maintenance costs associated with the UofU Computing and Engineering Building.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$2,302,300	(\$2,302,300)
Total	\$0	\$2,302,300	(\$2,302,300)



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Funding Request Priority List

Priority	
Ong	1x

1 UofU Computing and Engineering Building

Request to construct the 252,000 square foot John and Marcia Price Computing and Engineering Building. The total cost of the building is approximately \$189.0 million. The University of Utah anticipates receiving \$76.0 million in non-state funds, including private donations, university and college reserves, and bonding.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$72,801,200
Total	\$0	\$0	\$72,801,200

2 Mountainland Technical College Wasatch Campus Building

Request to construct a 101,647 square foot building in Heber Valley.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$39,116,200
Total	\$0	\$0	\$39,116,200

3 State Match for Middle Mile Fiber Project

Request for state matching funds for building fiber optic middle mile connections to rural communities on state right of way in partnership with the rural telecom companies. This is a federal competitive grant with a total project cost of \$120.0 million. The request will be used as part of the required 30 percent state match.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$20,000,000
Total	\$0	\$0	\$20,000,000



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Funding Request Priority List

Priority	
Ong	1x

4 Marda Dillree Corridor Preservation Fund

The Marda Dillree Corridor Preservation fund is a revolving fund used to buy land for future roads and is paid back when construction projects are funded. This will add more revenue to the current fund to allow for better preparation for future projects. With the fast-paced growth that Utah is experiencing, land purchase, or corridor preservation, is falling behind while building projects are moving forward. This increase to the fund will change these trends and allow Utah to purchase land years in advance, avoiding the cost of removing expensive homes or businesses, saving UDOT millions of dollars. (Requested By: Rep. Christofferson, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$120,000,000
Total	\$0	\$0	\$120,000,000

5 Southern Parkway Interchange on State Road 7

Washington City is requesting \$2.5 million to complete the new interchange on George Washington Boulevard (State Road 7) in Washington City. There is \$12,911,000.00 in local and federal funds currently available for the project, but its estimated cost is \$15,427,000, leaving a \$2.5 million shortfall. The \$2.5 million appropriation will be used to complete the on and off ramps without which there would be no access to the bridge or roadway. The project plan will be completed in February 2023 and will go to bid in March 2023, but without this appropriation, the project could be delayed. (Requested By: Sen. Vickers, E.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,500,000
Total	\$0	\$0	\$2,500,000

6 Wildlife Highway Mitigation

This appropriation will leverage a four to one federal match to construct mitigation projects and keep wildlife out of Utah highways, reducing accidents and providing for animal migration. Benefits will accrue to travelers on Utah roads, hunters, and people who value wildlife. (Requested By: Rep. Owens, D.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$20,000,000	\$0	\$0
Total	\$20,000,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

7 Active Transportation Statewide Trails Network

Request to create a new fund called the Active Transportation Investment Fund (ATIF) to build and maintain a network of paved trail projects throughout the state. ATIF would be funded by transferring a portion of revenue from the Transportation Investment Fund (TIF) each year. UDOT would also request 2 percent of revenue into ATIF each year be transferred to the Engineering Services Line Item to fund management of the program.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$55,000,000
Total	\$0	\$0	\$55,000,000

8 Loa Fish Hatchery

These funds would be used to completely rebuild the Loa fish hatchery, which was originally constructed in 1935, and until 2014 produced roughly 180,000 pounds of fish annually. The Loa hatchery is crucial to meeting angler demand into the future. Its productivity will be vital to maintaining similar levels of recreational fishing as our state population continues to grow. The closure of this hatchery in 2014 due to aquatic invasive species has put a strain on our other hatcheries attempting to keep up with demand for healthy, disease-free hatchery fish for Utah anglers. Due to the age of the hatchery, as well as an invasive species that is on-site, a new hatchery will be constructed in place of the old facilities. All existing facilities and piping will need to be replaced, with the exception of the recent spring collection improvements. (Requested By: Sen. Owens, D.R.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$56,843,400
Total	\$0	\$0	\$56,843,400

9 State Master Plan - Building Renovations

Request to renovate and consolidate existing state buildings.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$246,000,000
Total	\$0	\$0	\$246,000,000



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Funding Request Priority List

Priority	
Ong	1x

10 Bus Storage & Maintenance Facility

The Cache Valley Transit District is making a one-time request of \$8,000,000 to help fund the construction of a new bus storage, maintenance and administration facility. This request is to offset inflationary increases in construction. With this request the project is funded by 53% federal grants, 33% local funding and 14% state funding. This is the only state funding in the project and would fund the project with no debt. (Requested By: Sen. Wilson, C.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$8,000,000
Total	\$0	\$0	\$8,000,000

11 Additional Debt Service

Request to fund additional debt service one-time.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$379,000,000
Total	\$0	\$0	\$379,000,000

12 Security Access Management

Request to cover the technical expenses to support agencies for a successful Identity and Access Management (IAM) conversion. IAM is a collection of information about the people and computers, their roles, the information systems they are authorized to access and what level of access within those systems they are authorized to use. DTS received ARPA funds for security during the 2021 Special Session. DTS is proposing that a portion of the ARPA funds will cover expenses.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,793,000
Total	\$0	\$0	\$2,793,000



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority	
Ong	1x

13 Utah Lake Commission - Utah Lake Research Center

Request for a research center on the East shoreline of Utah Lake to provide opportunities to learn, explore, and research the Utah Lake ecosystem.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$22,270,000
Total	\$0	\$0	\$22,270,000

14 Snow College Land Bank - Central Valley Medical Center

Request to purchase 5.0 acres of vacant land.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

15 State Airplane

Update state airplane fleet to buy 1 new airplane and sell the two existing planes. (Requested By: Sen. Harper, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,800,000
Total	\$0	\$0	\$4,800,000

16 Environmental Study for Transportation Infrastructure Improvements in American Fork

Environmental study to determine the impacts of adding an overpass or other features near American Fork Main Street to meet the rapidly growing population needs and improve access to the FrontRunner Station. (Requested By: Rep. Christofferson, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$3,000,000



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Funding Request Priority List

Priority	
Ong	1x

17 Utah Tech University 1000E Land Purchase

Request to purchase 1.2 acres of land with improvements consisting of a fire station building. The property borders two parcels already owned by the University and is adjacent to the main campus. The property is currently owned by the City of St. George.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$1,340,000
Total	\$0	\$0	\$1,340,000

18 WSU Farmington Station - Land Bank

Request to purchase 6.57 acres of vacant land.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$5,723,800
Total	\$0	\$0	\$5,723,800

19 Archives Technology Replacement

Request to address electronic records preservation and access needs. The division would like to replace outdated microfilm/microfiche scanners within the reformatting and to begin implementation of an e-records storage plan to ensure authenticity and integrity of digital assets.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$120,000
Total	\$0	\$0	\$120,000



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Funding Request Priority List

Priority	
Ong	1x

20 HW 191 Safety Improvements

In 2022 UDOT completed multiple traffic studies of HW 191 and the nearby corridor connecting the Uinta Basin to central parts of the state. HW 191 is an essential north-south route utilized for freight, agriculture, recreation, tourism, and business travel with significantly growing traffic volumes, resulting in safety improvement needs. This funding request is to implement the UDOT prioritized safety improvements, details of which can be found here: <https://storymaps.arcgis.com/stories/553c1dcf5bb24a4eb043b8913b125a12>. This is also the route supporting Utah wax transport to existing rail facilities for export to the gulf coast. Projected NEW severance tax and new "free" severance tax back to the general fund in calendar years 2023-2027, directly facilitated by exports transported via HW 191, are \$387M and \$94M (after all earmarks), respectively. The \$88.5M in funding requested is projected to be paid back to the general fund in under 5 years from new severance tax directly resulting from product exports via HW 191. (Requested By: Sen. Winterton, R.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$46,500,000	\$0	\$42,000,000
Total	\$46,500,000	\$0	\$42,000,000

21 Liability Captive Insurance

The state's liability insurer indicated that they may not have covered us this year had they known about the recent liability claim with the University of Utah. It looks doubtful they will renew the insurance next year. The division is not aware of other carriers that will pick up our account.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$15,000,000	\$0	\$0
Total	\$15,000,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

23 Zion multi-modal transportation infrastructure

\$11 million of this request will be used to install critical sewer infrastructure supporting Zion National Park and \$7 million will be used to construct a paved trail above the sewer infrastructure. This project enhances the State's partnership with our national parks and increases multi-modal transportation options for visitors. (Requested By: Rep. Stenquist, J.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$18,000,000
Total	\$0	\$0	\$18,000,000

24 Warehouse Expansion

Request to expand the existing DABS Warehouse facility and Club Store located at the northeast corner of 1700 South and 900 West in Salt Lake City. This expansion would leverage land the DABS owns adjacent to the existing warehouse to address capacity issues, ensure robust warehouse operations to avoid issues related to failure at this point along our delivery of service, deliver solutions to decades old problems the hospitality industry has asked to be addressed such as: product delivery directly to licensees, increased and diversified product selection, and split casing for premium beverage service.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Liquor Control Fund	\$0	\$0	\$87,901,600
Total	\$0	\$0	\$87,901,600



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Funding Request Priority List

Priority	
Ong	1x

26 Oil and Gas Severance Tax Amendments

State Revenue Impact: Enactment of this legislation appropriates \$20,000,000 one-time in FY 2024 from the General Fund to the Long-Term Capital Projects Fund, and \$20,000,000 one-time in FY 2024 from the Long-Term Capital Projects Fund to the Permanent Community Impact Loan Fund. Enactment of this legislation could also result in approximately \$9.6 million in one-time foregone revenue to the General Fund in FY 2024 and approximately \$13.1 million in ongoing foregone revenue to the General Fund beginning in FY 2025; enactment of this legislation could also result in approximately \$9.6 million in one-time revenue to the new Impact Projects Restricted Account in FY 2024 and approximately \$13.1 million in ongoing revenue to the account beginning in FY 2025. Enactment of this legislation could also result in increased dedicated credits revenue to the Attorney General of approximately \$47,000 one-time in FY 2024 and \$13,000 ongoing beginning in FY 2024 for provision of legal services.

State Expenditure Impact: This bill appropriates \$20 million from the General Fund to the Long-Term Capital Projects Fund, which is then appropriated to the Permanent Community Impact Loan Fund. Enactment of this legislation could also cost the Department of Workforce Services approximately \$126,600 ongoing beginning in FY 2024 and \$47,000 one-time in FY 2024 from the General Fund for staff costs to administer severance tax loans and grants and legal services from the Attorney General.

Enactment of this legislation could also cost the Attorney General approximately \$47,000 one-time in FY 2024 and \$13,000 ongoing beginning in FY 2024 from dedicated credits to provide legal services to the Department of Workforce Services.

*Local Government Impact: Enactment of this legislation could increase funds to certain local governments by approximately \$9.6 million one-time in FY 2024 and \$13.1 million ongoing beginning in FY 2025.
 (Requested By: Sen. Winterton, R.)*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$20,000,000
Total	\$0	\$0	\$20,000,000

27 Pavement Maintenance for Ibapah Road

Request to repave and renovate a 35 mile stretch of road in Tooele County which is in disrepair and would match federal funding secured for the project. This project would enhance safety, reduce emergency vehicle response time, and improve access for essential goods, services for the tribal community on the Goshute reservation, and other residents of Deep Creek Valley.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$25,000,000
Total	\$0	\$0	\$25,000,000



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Funding Request Priority List

Priority	
Ong	1x

28 **Convergence Hall**

Convergence Hall at The Point will provide a physical collaboration and innovation space to enable the creation of relevant companies and a collaborative ecosystem across the state of Utah. Through this physical space there will be proximity to key stakeholders, such as researchers, and industry leaders. Where government, researchers, educators, and industry can come together in our incubators, accelerators, makerspaces, and innovation labs to push technology, policy, education and research. With the dual objectives of assisting in problem-solving and generating economic opportunity, Convergence Hall at the Point develops innovative ideas from the research stage through to commercialization. (Requested By: Rep. Moss, J.)

Governor's Request: Funding request for a space to house the Utah Innovation Lab and office space for Utah's institutions of higher education to collaborate on areas of shared interest.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$50,000,000
Total	\$0	\$0	\$50,000,000

29 **State Infrastructure Bank Additional Funding**

This is an appropriation for the State Infrastructure Bank, which is a revolving loan fund created in Section 72-2-202 used to provide loans and other assistance to public entities for infrastructure projects such as transportation improvements or public sewer or water infrastructure. This money would be used for loans for projects that provide infrastructure in developing areas (not for redevelopments or for offsetting the normal costs of development). (Requested By: Sen. Harper, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$100,000,000
Total	\$0	\$0	\$100,000,000

30 **The Point**

Request for funding various construction projects at The Point.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$108,000,000
Total	\$0	\$0	\$108,000,000



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Funding Request Priority List

Priority	
Ong	1x

31 DFCM & DPS - Block 407

Request to improve the overall safety and security of Kearns Mansion, Carriage House, Glendinning Home, and the surrounding site while also maintaining and preserving these historic buildings.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$30,000,000
Total	\$0	\$0	\$30,000,000

32 USHE Cybersecurity Software, Equipment and Services

USHE institutions are working toward adopting common security policies, plans, and tools. USHE institutions and technical colleges are subject to many regulatory and federal requirements, such as Federal Information Security Modernization Act (FISMA) and Cybersecurity Maturity Model Certification (CMMC). Failure to meet these requirements could result in the loss of federal grants and substantial fines.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$18,000,000
Total	\$0	\$0	\$18,000,000

33 WSU Farmington Station - Infrastructure

Request for infrastructure and roadway costs related to the WSU Farmington Station - Land Bank request.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,300,000
Total	\$0	\$0	\$5,300,000

34 General Obligation Bond Debt Service Adjustments

Request to make debt service adjustments.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,433,800
Total	\$0	\$0	\$3,433,800



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Funding Request Priority List

Priority	
Ong	1x

36 Hanksville Town Flooding Emergency Response

In September of 2021, the city of Hanksville was devastated by flooding. The Emergency Watershed Protection Program approved funding to cover 75% of the \$1,647,500 cost to repair the damage to roads in Hanksville. This funding request is to cover the 25% match required. (Requested By: Rep. Lyman, P.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$411,900	\$0	\$0
Total	\$411,900	\$0	\$0

37 State Match Set Aside for Federal Grant Opportunities

Request for funding to match various federal grant opportunities.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$50,000,000
Total	\$0	\$0	\$50,000,000

38 UDOT - Ogden Maintenance Signals & Materials Lab

Request to construct a new building and renovate buildings on the UDOT Region 1 campus to better accommodate UDOT's operations, equipment, and materials testing.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$23,469,700
Total	\$0	\$0	\$23,469,700



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Funding Request Priority List

Priority	
Ong	1x

39 Cox Performing Arts Center Renovation

Renovating the aging Cox Performance Center will increasing its capacity, extend the buildings life, increase musical instrument storage, and provide better accessibility for Southern Utah citizens, visitors and ADA individuals. The renovation would provide a \$70 million dollar building for half the cost. This project is a true private/public partnership to maximize utilization of assets and increase community and civic engagement. (Requested By: Rep. Brooks, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$28,000,000	\$0	\$0
Total	\$28,000,000	\$0	\$0

40 Provo Airport Terminal Expansion

Provo City requests an appropriation in the amount of \$14,000,000 to supplement \$48.5 million in Federal and local funding to expand the Provo Airport Terminal. The appropriation will help fund the construction of additional terminal apron and building facilities which includes additional passenger boarding gates and a Federal Inspection Station to accommodate international arrivals and airline demand (Requested By: Rep. Stratton, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$14,000,000	\$0	\$0
Total	\$14,000,000	\$0	\$0

41 St. George Airport Expansion

The expansion of the current SGU airport is desperately needed to handle the growth of Southern Utah, the increased visitation, the control tower site study (to received Federal funds), for improvements to Airport parkway to handle increased vehicle traffic and a strategic land purchase for future needs and safety. (Requested By: Rep. Brooks, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$10,000,000	\$0	\$0
Total	\$10,000,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

42 Snow College Land Bank - Triple D

Request to purchase 7 units adjacent to existing Snow College property and 1 parking area.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$3,000,000

43 Utah Olympic Legacy Foundation Facilities Updating

The Utah Olympic Legacy Foundation is requesting an additional \$59.6M of funding to update the facilities used during the 2022 Winter Olympic Games. (Requested By: Rep. Hawkins, J.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$40,000,000	\$0	\$0
Total	\$40,000,000	\$0	\$0

44 Richfield Regional Center

Request 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 would be 23,000 square feet. The current Richfield Regional building needs to be replaced as it is at end of life. The services that would be provided in the new center are a DMV, employment centers, Courts functions, rehabilitation center, and Highway Patrol.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$16,001,800
Total	\$0	\$0	\$16,001,800



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Funding Request Priority List

Priority	
Ong	1x

45 **DPS - Emergency Operations Center**

Request to build a new emergency operations center to provide space and rooms for a full emergency operations center activation to take place with 80-150 responding personnel present with associated resources.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$34,914,400
Total	\$0	\$0	\$34,914,400

46 **Set-aside for Existing Building Debt Service**

Set-aside for existing building debt service.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$157,000,000
Total	\$0	\$0	\$157,000,000

47 **Upgrade Road Weather Information Systems (RWIS)**

Ensuring safe, sustainable, cost effective, and accessible Advanced Air mobility services requires accurate weather data. This request would pay to upgrade the state weather information system by adding celometers to the Road Weather Information System (RWIS). Doing so would allow the RWIS to detect the height of the cloud ceiling and cloud base, which leads to more accurate whether data. (Requested By: Sen. Harper, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000



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Funding Request Priority List

Priority	
Ong	1x

48 DNR - Logan Fish Experiment Station

Request for construction of a new facility to improve efficiency and quality assurance/quality control requirements associated with a properly designed laboratory space and will provide needed infrastructure and equipment to meet research, aquatic animal health and aquaculture/employee training services for current and future program needs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$9,933,300
Total	\$0	\$0	\$9,933,300

49 DPS - Evidence Warehouse

Request to build a large facility that can accommodate more storage space for evidence. HB 65, 2022 General Session, increased the amount of time that biological evidence needs to be stored which could also lead to an increase in the number of evidence items that DPS is required to store.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$16,604,900
Total	\$0	\$0	\$16,604,900

50 Snow College Land Bank - Jorgensen Property

Request to purchase 1.67 acres of vacant land.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$850,000
Total	\$0	\$0	\$850,000



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Funding Request Priority List

Priority	
Ong	1x

51 Wasatch Back Transit Maintenance Operations Facility

This grant will complete funding for Phase I of the facility, which will position High Valley Transit (HVT) to provide expanded service within Summit and Wasatch Counties, and connections to economic centers of Utah and Salt Lake Counties. The MOC will provide the necessary facilities for HVT to acquire and properly maintain its transit fleet (currently 50 vehicles and growing), while improving conditions for drivers and support staff (a current detriment to retraction and retention). The facility is strategically located in a central location off of US 40 to readily service the key economic centers of both Summit and Wasatch Counties, including close proximity to the MRF/MIDA development. HVT has provided over 1 M rides in its first 1 ½ years of operation working out of a tent and trailers; we are confident we can accelerate that growth in a state of the art facility with room for future expansion. (Requested By: Sen. Winterton, R.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$7,200,000	\$0	\$0
Total	\$7,200,000	\$0	\$0

52 Thomas S. Monson Center Building

The Thomas S. Monson Center building serves as a convener for all institutions of higher education, the Legislature, and state and local government where policy deliberations occur on homelessness, housing affordability, economic development, and more. The Legislature, executive offices, and local governments hold retreats, trainings, and attend events with guests, including Arthur Brooks. In short, the Monson Center is a community asset. Currently, there is a safety issue in the parking lots with dangerous conditions and a lack of lighting that is a concern for visitors and staff. The HVAC system was poorly installed and in need of repair that can be paid now or at a higher cost later. (Requested By: Rep. Stenquist, J.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000



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Funding Request Priority List

Priority	
Ong	1x

53 Dutch John US 191 Road Widening

As Dutch John grows, traffic will continue to increase on HW 191. This project will widen the shoulder of HW 191 creating an acceleration/deceleration lane. This would ensure safety for traffic coming in and out of the area as well support the continued economic development in Daggett County and Dutch John. (Requested By: Sen. Winterton, R.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$200,000	\$0	\$0
Total	\$200,000	\$0	\$0

54 Utah Independent Redistricting Commission Funding Closeout

This request is to pay for a late bill from a vendor that came after all the unspent funding in this line item lapsed at the end of FY 2022.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$78,000	\$0	\$0
Total	\$78,000	\$0	\$0

55 Post-Retirement Modifications for Public Safety/Firefighters

Request to provide funding for post-retirement benefits for firefighters and public safety employees.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$40,000,000
Total	\$0	\$0	\$40,000,000



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Funding Request Priority List

Priority	
Ong	1x

57 Enterprise Technology Implementation

Request to assist agencies with modernizing and consolidating systems to application platform. DTS plans to focus on the following focus areas: Automation through Robotic Process Automation (RPA), Artificial Intelligence (AI), and Machine Learning (ML).

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,502,000
Total	\$0	\$0	\$1,502,000

58 DNR - Camp Floyd Museum

Request to construct a new museum building to provide a main entrance to the park and serve as the park operations office. The museum would have proper interpretive displays and activities, gift shop, curation station for work on artifacts currently stored at Fort Douglas, working area for staff, and living history displays/activities.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$16,302,400
Total	\$0	\$0	\$16,302,400

59 DHHS - State Laboratory

Request to expand the current Taylorsville facility for the Office of the Medical Examiner (OME) operations to perform an increased number of simultaneous autopsy examinations.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$29,996,500
Total	\$0	\$0	\$29,996,500



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Funding Request Priority List

Priority	
Ong	1x

60 Statewide Zero Fare Transit Pilot Program

I am requesting a \$25,500,000 one-time GF appropriation to fund a statewide zero fare transit pilot program and study for a single year. \$25,000,000 of this funding will be appropriated to the Utah Department of Transportation, who will distribute the funds to Utah's public transit districts, who charge fares, to replace transit system fares. \$500,000 of this funding will allow for further study of the ridership, economic, and environmental impacts associated with the pilot. During last year's Free Fare February, 87% of entities that subsidize UTA fares for their users continued paying subsidies to help enable the zero fare period. We are calling on UTA fare subsidy partners to continue paying subsidies for their users during this one-year pilot period to cover \$13.1 million in additional costs. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$25,500,000
Total	\$0	\$0	\$25,500,000

61 Transit for The Point

Request for high capacity transit at the Point of the Mountain from Draper to Lehi. UDOT is considering Bus Rapid Transit, Light Rail Transit, and Diesel Multiple Unit modes. Mode cost comparisons, revised alternatives analysis and environmental analysis are in process.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$100,000,000
Total	\$0	\$0	\$100,000,000



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Funding Request Priority List

Priority	
Ong	1x

62 Emissions Reduction Amendments

State Revenue Impact: Enactment of this legislation could increase state revenues from fees paid at the time of vehicle registration. It is estimated that this bill would increase fees to the Air Quality Fund by approximately \$115 million in FY 2024 and \$231 million in FY 2025. This bill also increases the fuel tax rate on non-Tier 3 gasoline sold in emissions counties from an estimated \$0.401 per gallon to \$1.203 per gallon. It is assumed that this significant increase will incentivize retailers in these counties to only sell Tier 3 fuel and will not result in additional state revenue.

Additionally, enactment of a nonrefundable tax credit for the purchase or lease of an alternative fuel vehicle is estimated to reduce revenues to the Income Tax Fund by \$44.7 million in FY 2025, \$71.6 million in FY 2026, \$107 million in FY 2027, \$160.5 million in FY 2028, and \$16.6 million in FY 2029.

Additionally, enactment of this legislation could increase revenues to the Road Usage Charge Program Special Revenue Fund by approximately \$750 million ongoing beginning in FY 2024 due to fees generated by the clean air road usage charge program established in the bill.

State Expenditure Impact: Enactment of this legislation could cost the Tax Commission approximately \$86,100 one-time from the Income Tax Fund in FY 2024, \$582,400 one-time from the General Fund in FY 2024, and \$233,900 ongoing from the General Fund beginning in FY 2024 for costs associated with programming, implementing and monitoring new tax processes and a new license plate program.

Enactment of this legislation could also cost the Department of Environmental Quality approximately \$1.96 million one-time and \$588,300 ongoing from the new Air Quality Fund in FY 2024, as well as \$600 one-time from the new fund in FY 2023, for costs associated with developing and implementing new programs, developing plans, writing reports, conducting inventories, and conducting public information campaigns.

Enactment of this legislation could also cost the Department of Government (Requested By: Rep. Stoddard, A.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,126,000
Total	\$0	\$0	\$2,126,000



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Funding Request Priority List

Priority	
Ong	1x

63 6200 South sidewalk and wall project

Installation of wider sidewalks for pedestrians/students from 3 schools. Relocate utilities. Improve sight distance at cross streets. New fencing will be installed to replace existing residential fencing to add consistency and a new look to the area. (Requested By: Rep. Matthews, A.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$2,074,000	\$0	\$0
Total	\$2,074,000	\$0	\$0

64 I-80 1300 East Exit Ramp Beautification Project

Funding will be used to landscape the existing exit along I-80 and 1300 East in Sugarhouse. The current exit is in disrepair and in need of beautification and landscaping improvements. Planned landscaping will be environmentally conscious and water efficient. (Requested By: Sen. Pitcher, S.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$200,000	\$0	\$0
Total	\$200,000	\$0	\$0

65 State Aircraft Operations

Senate Bill 166, 2022 General Session, included provisions that created the State Aircraft Restricted Account for state aircraft operation costs and limited the amount of Aeronautics Restricted Account funding that could be used for operations costs related to state owned aircraft over five years. There are not sufficient anticipated plane fees to fund expected operations costs in the State Aircraft Restricted Account in FY 2024 and 2025 and an additional appropriation is needed.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$375,000
Total	\$0	\$0	\$375,000



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Funding Request Priority List

Priority	
Ong	1x

66 Earthquake Deductible

Request for additional funding for Risk Management’s insurance deductible for earthquake. The deductible used to be \$1 million, but after the March 2020 earthquake, the deductible increased to 2% of the buildings’ costs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$25,000,000
Total	\$0	\$0	\$25,000,000

67 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 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000



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Reallocations

Advanced Air Mobility Public Outreach Campaign

Comprehensive public engagement early in the process is essential to help communities understand what Advanced Air Mobility (AAM) is and what it is not. Community engagement will be critical to support community buy-in and will foster collaborative relationships as AAM grows, help mitigate problems early on, and allow for operations to grow dynamically. Community engagement will require significant investment, planning, and coordination across a coalition of stakeholders. Education and engagement strategies should include meaningful discussions with stakeholders to gauge demand, interest and concerns. Stakeholders may include local communities, local and metropolitan planners, the aviation industry, public transit, residents, businesses, disadvantaged communities, manufacturers and suppliers, among others. (Requested By: Sen. Harper, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$70,000
Total	\$0	\$0	\$70,000

Amusement Ride Safety Director Position Vacancy

Request to reduce funding for the Amusement Ride Safety Program one-time in fiscal year 2023 related to the director position being vacant. The amusement ride safety director position was vacant from 07/01/22 until 12/26/22. The reduced amount reflects the compensation not expended for this position during the vacancy period.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	(\$72,500)	\$0	\$0
Total	(\$72,500)	\$0	\$0

Bicycling Safety Education and Infrastructure Planning (BEST/1000 Miles)

The request is for the original \$250,000 ongoing to be continued per legislative intent in 2019 General Session (HB4 Item 70 and SB3 Item 158, <https://cobi.utah.gov/2019/2509/issues>). This funding will support continuation of statewide education and safety training annually for at least 3500 children, motorists and public transportation providers and infrastructure planning to support the Governor’s initiative to connect a statewide network of paths and trails. (Requested By: Rep. Stenquist, J.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$211,700	\$0
Total	\$0	\$211,700	\$0



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Reallocations

Finance System Optimization

This request is to deploy, configure, and customize frequent regular updates to the state's unique requirements. This is required because although the enhancements will be available to the state as they are released, they may not be fully functional for the state due to state-specific customizations and configuration. Additionally, vendor consultants will work with DTS, Finance, and state agencies to utilize modules and features available with the updates, in order to eliminate the need for shadow systems.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,454,000	\$525,000
Total	\$0	\$1,454,000	\$525,000

Internal Audit Software from General Services

This will be allocated to the Executive Director's Office to purchase software to be used by the internal audit team (which may eventually do work for other agencies as well) to assist in data collection, analysis, and presentation.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Services - Cooperative Contract Mgmt	\$0	\$0	\$0
Total	\$0	\$0	\$0

Paid Leave Modifications

This is a recommendation to re-purpose a portion or all of the \$1.75 million due to lack of demand.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	(\$1,000,000)	(\$1,750,000)	\$0
Total	(\$1,000,000)	(\$1,750,000)	\$0



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Reallocations

Privacy and Security Director, Reallocation

Request to create a position to oversee the security and privacy program of the Department of Government Operations (DGO) and coordinate with all DGO agencies to ensure privacy and security practices are implemented.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$23,000	\$5,000
Dedicated Credits Revenue	\$0	\$147,000	\$0
Total	\$0	\$170,000	\$5,000

Reallocating Costs to the Medicaid Expansion Fund

Based on FY 2022 actual enrollment, the Office of the Inspector General could charge 25% of all of its state fund (General Fund) costs to the Medicaid Expansion Fund.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	(\$379,000)	(\$378,000)	\$0
Medicaid Expansion Fund	\$379,000	\$378,000	\$0
Total	\$0	\$0	\$0

Regional Roadway Grid Network Study

A regional roadway grid system would result in more and safer ways for Utahns to get around by designing and connecting a proper sized and spaced urban roadway system, creating and improving the regional roadway grid. This funding request would allow a further study into necessary changes for Utah's grid network which can help us better understand our corridor preservation and right of way needs as we look out toward the future. (Requested By: Rep. Christofferson, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$977,800
Total	\$0	\$0	\$977,800



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Reallocations

Specialized Network Engineering Expertise - UETN

Ongoing funding for two senior network engineer positions within the Utah Education and Telehealth Network to support the reliability of it's 1,800 anchor institutions: Network Automation Engineer, Optical Network Engineer. Both positions require a highly-specialized skillset only found in large IT network organizations and firms. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$400,000	\$0
Total	\$0	\$400,000	\$0

Storage Tanks Amendments Correction

Correcting the estimated amounts from the fiscal note to reflect the actual costs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	(\$125,300)	(\$112,300)	\$0
Total	(\$125,300)	(\$112,300)	\$0

UETN Travel

Proposed reduction to the budgeted amount for Out-of-state Travel of the Technical Services program of UETN. The program is budgeting to spend \$151,000 for Out-of-state Travel in FY 2023 and FY 2024, which is almost 1,000% increase from the \$13,800 they spent in FY 2022, and 96% higher than the \$77,000 they spent pre-pandemic in FY 2019. The proposed reduction of (\$51,000) would leave the program with \$100,000, which would still be 30% higher than their pre-pandemic expenses, accounting for the current higher travel costs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	(\$51,000)	(\$51,000)	\$0
Total	(\$51,000)	(\$51,000)	\$0



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Reallocations

Unmanned Traffic Management Software License - Reallocation

Much like air traffic control, unmanned traffic management (UTM) will support operations for Unmanned Aircraft Systems, like drones, operating in low altitude airspace. As operations like drone package delivery increase in frequency, UTM will be essential to provide de-confliction and monitoring for operations. The software is an essential initial investment that would scale in further phases toward building a full monitoring system that includes active and passive sensors, capacity management, tracking and monitoring, and interfacing with the Federal Aviation Administration systems. (Requested By: Sen. Harper, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000

Utah Geospatial Resource Center Aerial Imagery, Reallocation

Request to increase the Geospatial Data Fund by \$142,596 annually. Currently the Geospatial Data Fund is used to purchase statewide imagery. The imagery costs from the vendors are increasing with the new 15cm statewide imagery to be acquired. The price increase includes the flight expenses for more detailed imagery, sensor costs, and other increases, such as fuel, plane and personnel.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$142,600	\$0
Total	\$0	\$142,600	\$0

Utah Judicial Conduct Commission

This is a request to increase the base line budget so that the Utah Judicial Conduct Commission (JCC) may continue to provide the core governmental service of judicial ethics oversight while also frugally saving to replenish our statutorily authorized non-lapsing legal / professional services fund. Ongoing expenses (personnel and operating) have risen over time resulting in a growing gap between funding and expenditures.

This request will close that gap. (Requested By: Sen. Plumb, J.)

This request is to increase the base funding for the JCC. With rising costs and increased work, the cost of running the program has increased.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$60,000	\$0
Total	\$0	\$60,000	\$0



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Reallocations

General / Income Tax Funds	(\$1,627,800)	\$0	\$1,627,800
Other Funds	\$379,000	\$525,000	\$0
Reallocations Total	(\$1,248,800)	\$525,000	\$1,627,800



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Appropriations Adjustments

Active Transportation Investment Fund - Ongoing

Request for ongoing funding from the Transportation Investment Fund to the proposed Active Transportation Investment Fund to construct a statewide trails network.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Other Financing Sources	\$0	\$45,000,000	\$0
Total	\$0	\$45,000,000	\$0

Additional Non-TIF Lane Miles Maintenance

This request is to maintain newly added highway miles. Funding is based on the FY 2022 actual costs for UDOT to maintain a lane mile. This request also includes one-time funding for pieces of equipment to maintain new sections of roadway.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$100,000	\$0
Total	\$0	\$100,000	\$0

Additional TIF Lane Miles Maintenance

This request is to maintain newly added highway miles. Funding is based on the FY 2022 actual costs for UDOT to maintain a lane mile.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Invest. Fund of 2005	\$0	\$1,370,000	\$2,284,000
Total	\$0	\$1,370,000	\$2,284,000



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Civil Rights Staff

UDOT is requesting a line item reallocation for two Civil Rights positions to address the workload needed to administer the required federal programs and responsibilities. Recent civil rights program audits have defined the need for additional positions to meet the federal program administration oversight per federal regulations. UDOT is placed at risk for reduction or exclusion of receiving federal funding that supports federal aid assisted contracts.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$200,000	\$0
Total	\$0	\$200,000	\$0

COVID Response Revenue Adjustment

Administrative and other expenses allocated from the emergency disease response funding under the Finance Mandated line item. Request for authorization to spend \$22 million in FY 2023 to close out the CARES Act program.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Federal Funds - CARES Act	\$22,000,000	\$0	\$0
Total	\$22,000,000	\$0	\$0

DGO Website Design and Development from General Services

DGO seeks to achieve 9 new division websites housed under an overarching DGO website with unified architecture, branding and carefully thought-out graphic design. This reallocation of funding will provide EDO with the funding necessary to contract with a vendor to accomplish this.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Services - Cooperative Contract Mgmt	\$0	\$0	\$0
Total	\$0	\$0	\$0



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Environmental Managers

UDOT is requesting a line item reallocation for two Environmental Manager positions to address workload and core competency related to increased project programming. UDOT does utilize consultant resources to augment internal staff but UDOT would prefer internal staff and core competency to be responsible for environmental decisions.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$300,000	\$0
Total	\$0	\$300,000	\$0

FTE Line Item Shift

Request to move FTE Personnel costs from the Operations/Maintenance Management line item to the Region Management line item.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Funding Transfer of the Insurance Coverage for Autism Spectrum Disorder to the Department of Insu

This item transfers the funding associated with Autism Spectrum Disorder (S.B. 55, 2019 GS) from the Department of Government Operations to the Department of Insurance, which administers the required program and is in a better position to manage the related funding.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$4,778,000)	\$0
Beginning Nonlapsing	\$0	\$0	(\$3,900,000)
Total	\$0	(\$4,778,000)	(\$3,900,000)



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Appropriations Adjustments

General Obligation Bond Debt Service Adjustments

Request to make debt service adjustments.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Invest. Fund of 2005	(\$7,216,400)	\$0	(\$37,749,900)
Federal Funds	\$5,618,700	\$0	\$3,433,800
County of First Class Highway Projects Fund	\$0	\$0	(\$1,202,300)
Transfers	\$0	\$0	(\$3,433,800)
Beginning Nonlapsing	\$0	\$0	\$3,433,800
Total	(\$1,597,700)	\$0	(\$35,518,400)

Incident Management Team Personnel

Request for a line item reallocation to fund additional Incident Management Team (IMT) personnel to perform scene safety, enhanced traffic control, assist with traffic management, and stranded motorists on Bangerter Highway, which is not currently patrolled by IMT. This request is in coordination with the Department of Public Safety request to provide support for this highway.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$900,000	\$0
Total	\$0	\$900,000	\$0

Inflation for Materials, Equipment, Contracts, & Facilities

Request to adjust maintenance budgets to account for the increased costs of inflation and rising construction costs. UDOT compared previous budget year actual costs, the Construction Cost Index, and the Consumer Price index over the past five years to calculate this request.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$6,100,000	\$0
Total	\$0	\$6,100,000	\$0



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Internal Service Fund Revenue Increases

This is a request for additional appropriations to the ISFs because they are anticipating increased revenues as a result of the rate increases approved by the Legislature or from higher demand of the services they offer.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$35,573,100	\$44,918,300	\$0
Premiums	\$0	\$14,031,200	\$0
Interest Income	\$144,600	\$25,400	\$0
Total	\$35,717,700	\$58,974,900	\$0

Job Title and Classification Review from General Services

This reallocation of funds will allow DGO to bring in a third party consultant to review job titles and make recommendations to eliminate inequalities that were identified throughout the newly consolidated department.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Services - Cooperative Contract Mgmt	\$0	\$0	\$0
Total	\$0	\$0	\$0

Moab Replacement Store

This request is for the relocation/replacement of the liquor store in Moab. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and O & M cost are all needed. This activity is a proper role of the state government because under state law, only state approved facilities can sell alcoholic beverages.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Liquor Control Fund	\$0	\$247,300	(\$247,300)
Total	\$0	\$247,300	(\$247,300)



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Mountainland Technical College Wasatch Campus Building

Request to construct a 101,647 square foot building in Heber Valley.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$26,620,300
Total	\$0	\$0	\$26,620,300

Ogden Area New Store

This request is for a new liquor store in the Ogden market area. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and DFCM operations & maintenance (O&M) costs are all needed. This activity is a proper role of the state government because under state law, only state-approved facilities can sell alcoholic beverages.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Liquor Control Fund	\$0	\$639,000	(\$639,000)
Total	\$0	\$639,000	(\$639,000)

Programming and Grant Support

UDOT is requesting a line item reallocation for a position and some funding to address the additional workload related to new funding programs and discretionary grant pursuits. UDOT does not currently have ongoing dedicated resources for grant pursuits. Grant pursuits in the past have been managed and funded ad hoc without ongoing resources or support.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$250,000	\$0
Total	\$0	\$250,000	\$0



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Appropriations Adjustments

Reallocation of Transportation Funding

Reallocation of transportation funds used for new construction to operate and maintain newly constructed infrastructure.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	(\$2,151,600)	(\$10,596,700)	\$0
Transportation Invest. Fund of 2005	\$0	(\$46,370,000)	(\$2,284,000)
Transit Transportation Investment Fund	\$0	(\$3,000,000)	\$0
Total	(\$2,151,600)	(\$59,966,700)	(\$2,284,000)

Rest Areas Maintenance

Request to pay for the new contract for Utah's rest areas. The previous contractor went bankrupt in FY 2022. UDOT sought a new contractor, and the new five-year contract price exceeded the old budget by \$1.5 million.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$1,500,000	\$1,500,000	\$0
Total	\$1,500,000	\$1,500,000	\$0

Road Usage Charge (RUC) Program

This request represents funding that lapsed in FY 2022 that will be needed for use by the RUC program. The funds are used for matching federal grants that can be spent over a five-year period. UDOT will use the funds to maximize federal funding.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$412,500	\$0	\$0
Total	\$412,500	\$0	\$0



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Roy Replacement Store

This request is for the relocation or replacement of the Roy liquor store. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and O & M costs are all needed. This activity is a proper role of state government because under state law, only State-approved facilities can sell alcoholic beverages.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Liquor Control Fund	\$0	\$248,700	(\$248,700)
Total	\$0	\$248,700	(\$248,700)

SLCC Business Building Expansion & Remodel

Request to expand and remodel to support SLCC's School of Business which offers certificates and degrees in Accounting, Culinary arts, Management, Computer Science and Information Systems, Finance and Legal Studies, and Marketing.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$18,063,400
Total	\$0	\$0	\$18,063,400

State Match for Increased Federal SPR Funding

UDOT is requesting a line item reallocation to provide additional state match to take advantage of increased available Federal State Planning and Research (SPR) Funding. The amount of available federal SPR funding has increased and requires a 20% state match. The amount requested is the additional state match funding needed to take full advantage of the available federal funding.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$239,100	\$362,700	\$0
Total	\$239,100	\$362,700	\$0



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Supervisor and Leadership Training

This is a request for one-time reallocation between line items to implement a leadership development program, with the objective to provide training to all department managers and supervisors on how to effectively manage their teams, especially when moving into a pay-for-performance model.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000

Supervisor and Leadership Training, Out

This is a request for one-time reallocation between line items to implement a leadership development program, with the objective to provide training to all department managers and supervisors on how to effectively manage their teams, especially when moving into a pay-for-performance model.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	(\$100,000)
Total	\$0	\$0	(\$100,000)

SUU Business Building West Addition

Request to provide space for SUU's fast-growing graduate programs, specifically the Masters in Business Administration (MBA), the new Masters in Business Analytics (MSBA) programs, the new Professional Sales Program, and a new Professional Development program. In addition, this building will provide needed office and meeting space for faculty and staff who support these programs and collaboration study spaces for students.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$12,500,000
Total	\$0	\$0	\$12,500,000



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Technology Software and Equipment

ESRI is needed for our digital delivery of projects and ESRI is the company that provides UDOT, AGRC, and most Utah agencies with the platform for their geographic information systems. The cost to use Bentley, UDOTs system for designing transportation system is increasing. There are no other viable options not to pay the cost. Long term contracts are signed to minimize impacts. Renewal is due. Move persons off of older non-secure Microsoft projects to help DTS achieve security goals. The price of goods and services continues to increase. The costs from DTS to maintain equipment continue to rise. UDOT needs to keep device on a 5-6 year rotation to be effective in our business practices

DOT bid ESRI services on 5 year contracts and the request are due to price increases. The request is to pay for Bentley increased licensing and software operational costs. DTS has a removal plan for older year programs from computers and UDOT needs the funds to replace them with the ongoing contract they require be used now for Microsoft. Actual costs of buying state owned equipment to keep devices on a 5-6 year replacement cycle.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$884,000	\$0
Total	\$0	\$884,000	\$0

Transfer from Workers Comp to Property Fund

Transfer funding from Workers Comp to Property Fund to shore up the property fund for increased costs and insurance premiums.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Risk Management - Workers Compensation	\$2,000,000	\$0	\$0
Total	\$2,000,000	\$0	\$0

Transit Capital Development Staff

Request to transfer of 6% of the revenue into TTIF each year be transferred to the Engineering Services line item to fund management of the transit program.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Transit Transportation Investment Fund	\$0	\$3,000,000	\$0
Total	\$0	\$3,000,000	\$0



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Appropriations Adjustments

UDOT Dedicated Credits Adjustments

Request to adjust dedicated credits to reflect amount needed.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$1,709,500	\$1,709,500	\$0
Total	\$1,709,500	\$1,709,500	\$0

UDOT Federal Funds Adjustments

Request to increase amount of federal funds UDOT expects to receive.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Federal Funds	\$68,680,300	\$146,291,000	\$0
Total	\$68,680,300	\$146,291,000	\$0

University of Utah West Valley Hospital

Funding for a portion of the cost of construction of the University of Utah West Valley Hospital, which will be located at 3750 S 5600 West in West Valley City (Requested By: Sen. Kennedy, M.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Other Financing Sources	\$0	\$0	\$25,000,000
Total	\$0	\$0	\$25,000,000

UofU Computing and Engineering Building

Request to construct the 252,000 square foot John and Marcia Price Computing and Engineering Building. The total cost of the building is approximately \$189.0 million. The University of Utah anticipates receiving \$76.0 million in non-state funds, including private donations, university and college reserves, and bonding.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$35,543,000
Total	\$0	\$0	\$35,543,000



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Appropriations Adjustments

USU Huntsman Experiential Learning Center

Request for a building to house Huntsman’s expanding experiential learning programs and create room for new initiatives, like a program aimed at supporting female students and a new Analytics Solutions Center. It would also include professional co-working space for student use for remote internships or other needs. There would be 7 centers within the building: 1) Center for Growth and Opportunity, 2) Center for Entrepreneurship, 3) Stephen R. Covey Leadership Center, 4) Analytics Solutions Center, 5) She’s Daring Mighty Things, 6) Institute for Interdisciplinary Study, and 7) Internship and Start Up space.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$10,000,000
Total	\$0	\$0	\$10,000,000

USU Science Engineering Research Building Renovation

Request to renovate the Engineering Research Building to move the Computer Science Department within the College of Science from Old Main into existing space in the SER building. This move is possible due to space recently vacated by the IT Department upon completion of their new building. This project would provide additional space for student functions and address some of the growth needs for the department.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$4,200,000
Total	\$0	\$0	\$4,200,000

UVU Lehi Campus for Health Professions Renovations

Utah Valley University (UVU) is requesting funding to renovate two floors at its new Lehi Campus building. The new facilities will provide space for a 24-seat Dental Hygiene Lab and its Community Clinic, which will serve about 3,200 individuals annually with free and low-cost care to disadvantaged citizens. The total estimate for the remodel is \$6,3720,00. UVU has committed \$2 million for the two-floor remodel, an additional \$2 million was received through a Utah County ARPA grant, and UVU is requesting \$2,372,000 in one-time funding from the state for the construction cost only. The proposed project is sustainable in the long term and will not create a tax-payer dependency. (Requested By: Rep. Christofferson, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$0	\$0	\$2,372,000
Total	\$0	\$0	\$2,372,000



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Appropriations Adjustments

Warehouse Expansion

Request to expand the existing DABS Warehouse facility and Club Store located at the northeast corner of 1700 South and 900 West in Salt Lake City. This expansion would leverage land the DABS owns adjacent to the existing warehouse to address capacity issues, ensure robust warehouse operations to avoid issues related to failure at this point along our delivery of service, deliver solutions to decades old problems the hospitality industry has asked to be addressed such as: product delivery directly to licensees, increased and diversified product selection, and split casing for premium beverage service.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Liquor Control Fund	\$0	\$2,144,600	(\$2,144,600)
Total	\$0	\$2,144,600	(\$2,144,600)

WSU Engineering Technology Building Renovation

Request to renovate the Engineering Technology Building to include improved classrooms, labs, and faculty and staff offices. These classrooms and labs would be right-sized in order to increase building utilization and maximize the number of student and class section to teach in the space.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$8,332,400
Total	\$0	\$0	\$8,332,400

General / Income Tax Funds	\$0	(\$4,778,000)	\$111,825,300
Other Funds	\$128,509,800	\$210,255,000	(\$18,759,800)
Appropriations Adjustments Total	\$128,509,800	\$205,477,000	\$93,065,500



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Department of Government Operations

Financing	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	(\$1,504,300)	\$144,583,800	\$52,010,700	(\$5,338,700)	\$530,000	\$47,202,000
Long-term Capital Projects Fund	\$	\$50,000,000	\$50,000,000	\$	\$	\$50,000,000
Capital Projects Fund	\$	\$3,981,000	\$3,969,200	\$	\$	\$3,969,200
E-911 Emergency Services (GFR)	\$	\$346,500	\$345,700	\$	\$	\$345,700
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
Income Tax Fund	\$	\$1,260,600	\$1,258,300	\$	\$	\$1,258,300
ISF Overhead (GFR)	\$	\$1,384,400	\$1,382,300	\$	\$	\$1,382,300
Land Exchange Distribution Account (GFR)	\$	\$308,200	\$308,200	\$	\$	\$308,200
Medicaid Expansion Fund	\$379,000	\$416,800	\$37,700	\$378,000	\$	\$415,700
Transportation Fund	\$	\$1,441,600	\$1,441,600	\$	\$	\$1,441,600
Qualified Patient Enterprise Fund	\$	\$2,500	\$2,500	\$	\$	\$2,500
Risk Management - Workers Compensation	\$2,000,000	\$2,000,000	\$	\$	\$	\$
State Debt Collection Fund	\$	\$360,000	\$	\$	\$	\$
Transfers	\$	\$2,570,600	\$2,563,000	\$	\$	\$2,563,000
Federal Funds	\$	\$2,677,600	\$2,675,800	\$	\$	\$2,675,800
Federal Funds - CARES Act	\$22,000,000	\$22,000,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$35,573,100	\$329,925,800	\$298,018,300	\$45,065,300	\$	\$343,083,600
Premiums	\$	\$67,907,700	\$71,909,800	\$14,031,200	\$	\$85,941,000
Interest Income	\$144,600	\$1,146,800	\$926,800	\$25,400	\$	\$952,200
Other Financing Sources	\$	\$27,800	\$27,800	\$	\$	\$27,800
Pass-through	\$	\$	\$3,198,400	\$	\$	\$3,198,400
Beginning Nonlapsing	\$	\$106,376,300	\$119,011,300	\$	(\$3,900,000)	\$115,111,300
Closing Nonlapsing	\$	(\$119,011,300)	(\$102,931,300)	\$	\$	(\$102,931,300)
Total	\$58,592,400	\$650,759,200	\$537,208,600	\$54,161,200	(\$3,370,000)	\$587,999,800

FTE / Other	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	13.0	1,455.6	1,424.6	46.5	.0	1,471.1
Authorized Capital Outlay	.0	32,816,600.0	38,342,600.0	.0	.0	38,342,600.0
Retained Earnings	.0	50,069,600.0	38,774,200.0	.0	.0	38,774,200.0
Vehicles	.0	202.0	202.0	.0	.0	202.0



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Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Administrative Rules</i>						
Appropriated in Previous Session		\$720,300				
Base Budget Appropriation		\$305,100	\$845,200			\$845,200
Supervisor and Leadership Training, Out					(\$100,000)	(\$100,000)
<i>Administrative Rules Subtotal</i>	\$0	\$1,025,400	\$845,200	\$0	(\$100,000)	\$745,200
<i>DFCM Administration</i>						
Appropriated in Previous Session		\$11,131,900				
Base Budget Appropriation		(\$524,800)	\$10,607,100			\$10,607,100
<i>DFCM Administration Subtotal</i>	\$0	\$10,607,100	\$10,607,100	\$0	\$0	\$10,607,100
<i>Elected Official Post-Ret.t Benefit Contrib</i>						
Appropriated in Previous Session		\$1,248,800				
Base Budget Appropriation			\$1,248,800			\$1,248,800
<i>Elected Official Post-Ret.t Benefit Contrib Subtotal</i>	\$0	\$1,248,800	\$1,248,800	\$0	\$0	\$1,248,800
<i>Executive Director</i>						
Appropriated in Previous Session		\$3,000,200				
Base Budget Appropriation		\$24,300	\$2,521,200			\$2,521,200
DGO Website Design and Development from General Services					\$450,000	\$450,000
Internal Audit Software from General Services					\$45,000	\$45,000
Job Title and Classification Review from General Services					\$500,000	\$500,000
Privacy and Security Director, Reallocation				\$170,000	\$5,000	\$175,000
Supervisor and Leadership Training					\$100,000	\$100,000
<i>Executive Director Subtotal</i>	\$0	\$3,024,500	\$2,521,200	\$170,000	\$1,100,000	\$3,791,200
<i>Finance - Mandated</i>						
Appropriated in Previous Session		\$24,403,900				
Base Budget Appropriation		(\$4,561,000)	\$31,373,600			\$31,373,600
COVID Response Revenue Adjustment	\$22,000,000	\$22,000,000				
Funding Transfer of the Insurance Coverage for Autism Spectrum Disorder to the Department of Insurance				(\$4,778,000)	(\$3,900,000)	(\$8,678,000)
Paid Leave Modifications	(\$1,000,000)	(\$1,000,000)		(\$1,750,000)		(\$1,750,000)
Storage Tanks Amendments Correction	(\$112,300)	(\$112,300)		(\$112,300)		(\$112,300)
<i>Finance - Mandated Subtotal</i>	\$20,887,700	\$40,730,600	\$31,373,600	(\$6,640,300)	(\$3,900,000)	\$20,833,300



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Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Finance - Mandated - Ethics Commissions</i>						
Appropriated in Previous Session		\$21,200				
Base Budget Appropriation		(\$5,400)	\$15,800			\$15,800
<i>Finance - Mandated - Ethics Commissions Subtotal</i>	\$0	\$15,800	\$15,800	\$0	\$0	\$15,800
<i>Finance Administration</i>						
Appropriated in Previous Session		\$17,936,700				
Base Budget Appropriation		(\$2,156,400)	\$14,754,000			\$14,754,000
Finance System Optimization				\$1,454,000	\$525,000	\$1,979,000
<i>Finance Administration Subtotal</i>	\$0	\$15,780,300	\$14,754,000	\$1,454,000	\$525,000	\$16,733,000
<i>Inspector General of Medicaid Services</i>						
Appropriated in Previous Session		\$4,610,200				
Base Budget Appropriation			\$4,098,600			\$4,098,600
<i>Inspector General of Medicaid Services Subtotal</i>	\$0	\$4,610,200	\$4,098,600	\$0	\$0	\$4,098,600
<i>Judicial Conduct Commission</i>						
Appropriated in Previous Session		\$316,600				
Base Budget Appropriation		(\$5,900)	\$365,100			\$365,100
Utah Judicial Conduct Commission				\$60,000		\$60,000
<i>Judicial Conduct Commission Subtotal</i>	\$0	\$310,700	\$365,100	\$60,000	\$0	\$425,100
<i>Post Conviction Indigent Defense</i>						
Appropriated in Previous Session		\$33,900				
Base Budget Appropriation			\$33,900			\$33,900
<i>Post Conviction Indigent Defense Subtotal</i>	\$0	\$33,900	\$33,900	\$0	\$0	\$33,900
<i>Purchasing</i>						
Appropriated in Previous Session		\$910,200				
Base Budget Appropriation			\$910,200			\$910,200
<i>Purchasing Subtotal</i>	\$0	\$910,200	\$910,200	\$0	\$0	\$910,200
<i>State Archives</i>						
Appropriated in Previous Session		\$3,758,900				
Base Budget Appropriation		(\$118,600)	\$3,642,500			\$3,642,500
<i>State Archives Subtotal</i>	\$0	\$3,640,300	\$3,642,500	\$0	\$0	\$3,642,500
<i>State Debt Collection Fund</i>						
Appropriated in Previous Session		\$3,687,500				
Base Budget Appropriation		\$1,627,900	\$3,926,200			\$3,926,200
<i>State Debt Collection Fund Subtotal</i>	\$0	\$5,315,400	\$3,926,200	\$0	\$0	\$3,926,200



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				Ongoing	One-time	
Operating and Capital Budgets						
<i>Fin. Mandated - Min. Lease Sp. Svc. Dist.</i>						
Appropriated in Previous Session		\$27,797,500				
Base Budget Appropriation			\$27,797,500			\$27,797,500
<i>Fin. Mandated - Min. 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		\$46,080,300				
Base Budget Appropriation		(\$40,395,300)	\$14,549,900			\$14,549,900
<i>Chief Information Officer Subtotal</i>	\$0	\$5,685,000	\$14,549,900	\$0	\$0	\$14,549,900
<i>Integrated Technology</i>						
Appropriated in Previous Session		\$4,972,800				
Base Budget Appropriation		(\$591,900)	\$3,441,900			\$3,441,900
Utah Geospatial Resource Center Aerial Imagery, Reallocation				\$142,600		\$142,600
<i>Integrated Technology Subtotal</i>	\$0	\$4,380,900	\$3,441,900	\$142,600	\$0	\$3,584,500
<i>Fin. Mand. - Paid Postpart. Rec. & Par. Leave</i>						
Appropriated in Previous Session		\$1,752,200				
Base Budget Appropriation			\$1,752,200			\$1,752,200
<i>Fin. Mand. - Paid Postpart. Rec. & Par. Leave Subtotal</i>	\$0	\$1,752,200	\$1,752,200	\$0	\$0	\$1,752,200
<i>Human Resource Management</i>						
Appropriated in Previous Session		\$39,100				
Base Budget Appropriation		\$704,000	\$730,800			\$730,800
<i>Human Resource Management Subtotal</i>	\$0	\$743,100	\$730,800	\$0	\$0	\$730,800
Operating and Capital Budgets Subtotal	\$20,887,700	\$127,611,900	\$122,614,500	(\$4,813,700)	(\$2,375,000)	\$115,425,800
Business-like Activities						
<i>ISF - Facilities Management</i>						
Appropriated in Previous Session		\$39,792,000				
Base Budget Appropriation		(\$403,000)	\$39,510,600			\$39,510,600
Internal Service Fund Revenue Increases				\$1,601,500		\$1,601,500
<i>ISF - Facilities Management Subtotal</i>	\$0	\$39,389,000	\$39,510,600	\$1,601,500	\$0	\$41,112,100
<i>ISF - Finance</i>						
Appropriated in Previous Session		\$703,500				
Base Budget Appropriation		\$473,600	\$817,900			\$817,900
Internal Service Fund Revenue Increases	\$480,600			\$492,000		\$492,000
<i>ISF - Finance Subtotal</i>	\$480,600	\$1,177,100	\$817,900	\$492,000	\$0	\$1,309,900



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Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Business-like Activities</i>						
<i>ISF - Fleet Operations</i>						
Appropriated in Previous Session		\$64,250,000				
Base Budget Appropriation		\$22,467,900	\$61,751,900			\$61,751,900
Internal Service Fund Revenue Increases	\$23,207,000			\$23,207,000		\$23,207,000
Storage Tanks Amendments Correction	(\$13,000)	(\$13,000)				
<i>ISF - Fleet Operations Subtotal</i>	\$23,194,000	\$86,704,900	\$61,751,900	\$23,207,000	\$0	\$84,958,900
<i>ISF - Purchasing and General Services</i>						
Appropriated in Previous Session		\$19,818,300				
Base Budget Appropriation			\$20,318,300			\$20,318,300
DGO Website Design and Development from General Services					(\$450,000)	(\$450,000)
Internal Audit Software from General Services					(\$45,000)	(\$45,000)
Job Title and Classification Review from General Services					(\$500,000)	(\$500,000)
<i>ISF - Purchasing and General Services Subtotal</i>	\$0	\$19,818,300	\$20,318,300	\$0	(\$995,000)	\$19,323,300
<i>ISF - Risk Management</i>						
Appropriated in Previous Session		\$68,792,000				
Base Budget Appropriation		\$36,900	\$83,628,800			\$83,628,800
Internal Service Fund Revenue Increases	\$144,600		(\$14,056,600)	\$14,056,600		
Transfer from Workers Comp to Property Fund	\$2,000,000	\$2,000,000				
<i>ISF - Risk Management Subtotal</i>	\$2,144,600	\$70,828,900	\$69,572,200	\$14,056,600	\$0	\$83,628,800
<i>ISF - DTS Enterprise Technology</i>						
Appropriated in Previous Session		\$147,026,400				
Base Budget Appropriation		\$10,242,500	\$139,961,700			\$139,961,700
Internal Service Fund Revenue Increases	\$11,885,500			\$19,617,800		\$19,617,800
<i>ISF - DTS Enterprise Technology Subtotal</i>	\$11,885,500	\$157,268,900	\$139,961,700	\$19,617,800	\$0	\$159,579,500
<i>Inland Port Authority Fund</i>						
Appropriated in Previous Session		\$50,000,000				
Base Budget Appropriation		\$7,344,100	\$67,589,200			\$67,589,200
<i>Inland Port Authority Fund Subtotal</i>	\$0	\$57,344,100	\$67,589,200	\$0	\$0	\$67,589,200



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Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Business-like Activities</i>						
<i>ISF - Human Resource Management</i>						
Appropriated in Previous Session		\$16,011,000				
Base Budget Appropriation		(\$834,200)	\$15,072,300			\$15,072,300
<i>ISF - Human Resource Management Subtotal</i>	\$0	\$15,176,800	\$15,072,300	\$0	\$0	\$15,072,300
<i>Point of the Mountain Infrastructure Fund</i>						
Appropriated in Previous Session		\$57,000,000				
<i>Point of the Mountain Infrastructure Fund Subtotal</i>	\$0	\$57,000,000	\$0	\$0	\$0	\$0
<i>Business-like Activities Subtotal</i>	\$37,704,700	\$504,708,000	\$414,594,100	\$58,974,900	(\$995,000)	\$472,574,000
<i>Restricted Fund and Account Transfers</i>						
<i>GF Non-budgetary Accrual Account</i>						
Appropriated in Previous Session		\$18,439,300				
<i>GF Non-budgetary Accrual Account Subtotal</i>	\$0	\$18,439,300	\$0	\$0	\$0	\$0
<i>Restricted Fund and Account Transfers Subtotal</i>	\$0	\$18,439,300	\$0	\$0	\$0	\$0
<i>Department of Government Operations Tot</i>	\$58,592,400	\$650,759,200	\$537,208,600	\$54,161,200	(\$3,370,000)	\$587,999,800



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Capital Budget

Financing	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$394,831,600	\$98,897,400	\$	\$	\$98,897,400
Capital Projects Fund	\$	\$169,644,700	\$2,077,400	\$	\$	\$2,077,400
Income Tax Fund	\$	\$488,874,900	\$236,340,600	\$	\$115,259,100	\$351,599,700
Public Education Capital Development Fund	\$	\$30,000,000	\$	\$	\$	\$
Public Education Economic Stabilization Restricted Account	\$	\$30,000,000	\$	\$	\$	\$
Higher Education Capital Projects Fund	\$	\$191,917,200	\$	\$	\$	\$
Technical Colleges Capital Projects Fund	\$	\$93,037,000	\$	\$	\$	\$
Federal Funds - American Rescue Plan	\$	\$5,000,000	\$	\$	\$2,372,000	\$2,372,000
Dedicated Credits Revenue	\$	\$450,000	\$450,000	\$	\$	\$450,000
Other Financing Sources	\$	\$10,200,000	\$10,200,000	\$	\$	\$10,200,000
Beginning Nonlapsing	\$	\$320,006,100	\$42,828,200	\$	\$	\$42,828,200
Closing Nonlapsing	\$	(\$42,828,200)	(\$5,265,300)	\$	\$	(\$5,265,300)
Total	\$0	\$1,691,133,300	\$385,528,300	\$0	\$117,631,100	\$503,159,400

Adjustments by Line Item	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Capital Development - Higher Ed.</i>						
Appropriated in Previous Session		\$289,954,200				
<i>Capital Development - Higher Ed. Subtotal</i>	<i>\$0</i>	<i>\$289,954,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Capital Development - Other St. Gov</i>						
Appropriated in Previous Session		\$169,644,700				
Base Budget Appropriation			\$2,077,400			\$2,077,400
<i>Capital Development - Other St. Gov Subtotal</i>	<i>\$0</i>	<i>\$169,644,700</i>	<i>\$2,077,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,077,400</i>
<i>Capital Development - Public Ed.</i>						
Appropriated in Previous Session		\$30,000,000				
<i>Capital Development - Public Ed. Subtotal</i>	<i>\$0</i>	<i>\$30,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Capital Improvements</i>						
Appropriated in Previous Session		\$191,615,400				
Base Budget Appropriation		\$136,999,000	\$210,160,600			\$210,160,600
UVU Lehi Campus for Health Professions Renovations					\$2,372,000	\$2,372,000
<i>Capital Improvements Subtotal</i>	<i>\$0</i>	<i>\$328,614,400</i>	<i>\$210,160,600</i>	<i>\$0</i>	<i>\$2,372,000</i>	<i>\$212,532,600</i>



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Capital Budget

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Pass-Through</i>						
Appropriated in Previous Session		\$25,000,000				
Base Budget Appropriation			\$3,000,000			\$3,000,000
<i>Pass-Through Subtotal</i>	\$0	\$25,000,000	\$3,000,000	\$0	\$0	\$3,000,000
Operating and Capital Budgets Subtotal	\$0	\$843,213,300	\$215,238,000	\$0	\$2,372,000	\$217,610,000
Restricted Fund and Account Transfers						
<i>Long-term Capital Projects Fund</i>						
Appropriated in Previous Session		\$100,000,000				
<i>Long-term Capital Projects Fund Subtotal</i>	\$0	\$100,000,000	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Subtotal	\$0	\$100,000,000	\$0	\$0	\$0	\$0
Capital Project Funds						
<i>Capital Development Fund</i>						
Appropriated in Previous Session		\$2,077,400				
Base Budget Appropriation			\$2,077,400			\$2,077,400
<i>Capital Development Fund Subtotal</i>	\$0	\$2,077,400	\$2,077,400	\$0	\$0	\$2,077,400
<i>DFCM Capital Projects Fund</i>						
Appropriated in Previous Session		\$196,267,300				
Base Budget Appropriation		\$79,608,300				
<i>DFCM Capital Projects Fund Subtotal</i>	\$0	\$275,875,600	\$0	\$0	\$0	\$0
<i>DFCM Prison Project Fund</i>						
Appropriated in Previous Session		\$130,270,500				
Base Budget Appropriation		(\$44,699,900)				
<i>DFCM Prison Project Fund Subtotal</i>	\$0	\$85,570,600	\$0	\$0	\$0	\$0
<i>SBOA Capital Projects Fund</i>						
Appropriated in Previous Session		\$10,650,000				
Base Budget Appropriation			\$48,212,900			\$48,212,900
<i>SBOA Capital Projects Fund Subtotal</i>	\$0	\$10,650,000	\$48,212,900	\$0	\$0	\$48,212,900



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Capital Budget

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Capital Project Funds						
<i>Higher Education Capital Projects Fund</i>						
Appropriated in Previous Session		\$243,399,100				
Base Budget Appropriation			\$100,689,700			\$100,689,700
Mountainland Technical College Wasatch Campus Building					\$26,620,300	\$26,620,300
SLCC Business Building Expansion & Remodel					\$18,063,400	\$18,063,400
SUU Business Building West Addition					\$12,500,000	\$12,500,000
UofU Computing and Engineering Building					\$35,543,000	\$35,543,000
USU Huntsman Experiential Learning Center					\$10,000,000	\$10,000,000
USU Science Engineering Research Building Renovation					\$4,200,000	\$4,200,000
WSU Engineering Technology Building Renovation					\$8,332,400	\$8,332,400
<i>Higher Education Capital Projects Fund Subtotal</i>	\$0	\$243,399,100	\$100,689,700	\$0	\$115,259,100	\$215,948,800
<i>Technical Colleges Capital Projects Fund</i>						
Appropriated in Previous Session		\$100,347,300				
Base Budget Appropriation			\$19,310,300			\$19,310,300
<i>Technical Colleges Capital Projects Fund Subtotal</i>	\$0	\$100,347,300	\$19,310,300	\$0	\$0	\$19,310,300
<i>Public Education Capital Development Fund</i>						
Appropriated in Previous Session		\$30,000,000				
<i>Public Education Capital Development Fund Subtotal</i>	\$0	\$30,000,000	\$0	\$0	\$0	\$0
Capital Project Funds Subtotal	\$0	\$747,920,000	\$170,290,300	\$0	\$115,259,100	\$285,549,400
Capital Budget Total	\$0	\$1,691,133,300	\$385,528,300	\$0	\$117,631,100	\$503,159,400



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Rev Transfers - IGG

Financing	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$	\$	\$211,700	\$	\$211,700
Liquor Control Fund	\$	\$	\$	\$3,279,600	(\$3,279,600)	\$
Other Financing Sources	\$	\$	\$	\$45,000,000	\$25,000,000	\$70,000,000
Beginning Nonlapsing	\$	\$5,618,700	\$	\$	\$3,433,800	\$3,433,800
Total	\$0	\$5,618,700	\$0	\$48,491,300	\$25,154,200	\$73,645,500

Adjustments by Line Item	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Transfers to Unrestricted Funds						
<i>General Fund - IGG</i>						
Appropriated in Previous Session		\$5,618,700				
General Obligation Bond Debt Service Adjustments					\$3,433,800	\$3,433,800
<i>General Fund - IGG Subtotal</i>	<i>\$0</i>	<i>\$5,618,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,433,800</i>	<i>\$3,433,800</i>
Transfers to Unrestricted Funds Subtotal	\$0	\$5,618,700	\$0	\$0	\$3,433,800	\$3,433,800

COBI Only - For RFA and Pri in other Ctte						
<i>Requests Funded in Other Committees</i>						
Active Transportation Investment Fund - Ongoing				\$45,000,000		\$45,000,000
Bicycling Safety Education and Infrastructure Planning (BEST/1000 Miles)				\$211,700		\$211,700
Moab Replacement Store				\$247,300	(\$247,300)	
Ogden Area New Store				\$639,000	(\$639,000)	
Roy Replacement Store				\$248,700	(\$248,700)	
University of Utah West Valley Hospital					\$25,000,000	\$25,000,000
Warehouse Expansion				\$2,144,600	(\$2,144,600)	
<i>Requests Funded in Other Committees Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$48,491,300</i>	<i>\$21,720,400</i>	<i>\$70,211,700</i>
COBI Only - For RFA and Pri in other Ctte Subtotal	\$0	\$0	\$0	\$48,491,300	\$21,720,400	\$70,211,700
Rev Transfers - IGG Total	\$0	\$5,618,700	\$0	\$48,491,300	\$25,154,200	\$73,645,500



Recommendation of the Appropriations Subcommittee for
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 For the 2023 General Session

Career Service Review Office

Financing	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$307,800	\$306,400	\$	\$	\$306,400
Beginning Nonlapsing	\$	\$30,000	\$30,000	\$	\$	\$30,000
Closing Nonlapsing	\$	(\$30,000)	(\$30,000)	\$	\$	(\$30,000)
Total	\$0	\$307,800	\$306,400	\$0	\$0	\$306,400

FTE / Other	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	2.0	2.0	.0	.0	2.0

Adjustments by Line Item	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Career Service Review Office</i>						
Appropriated in Previous Session		\$307,800				
Base Budget Appropriation			\$306,400			\$306,400
<i>Career Service Review Office Subtotal</i>	<i>\$0</i>	<i>\$307,800</i>	<i>\$306,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$306,400</i>
Operating and Capital Budgets Subtotal	\$0	\$307,800	\$306,400	\$0	\$0	\$306,400
Career Service Review Office Total	\$0	\$307,800	\$306,400	\$0	\$0	\$306,400



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Utah Education and Telehealth Network

Financing	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	(\$51,000)	\$834,900	\$885,900	(\$51,000)	\$	\$834,900
Income Tax Fund	\$	\$32,417,900	\$32,417,900	\$400,000	\$	\$32,817,900
Federal Funds	\$	\$7,307,800	\$4,450,800	\$	\$	\$4,450,800
Dedicated Credits Revenue	\$	\$17,586,300	\$15,086,000	\$	\$	\$15,086,000
Beginning Nonlapsing	\$	\$23,870,700	\$17,381,500	\$	\$	\$17,381,500
Closing Nonlapsing	\$	(\$17,381,500)	(\$12,603,300)	\$	\$	(\$12,603,300)
Total	(\$51,000)	\$64,636,100	\$57,618,800	\$349,000	\$0	\$57,967,800

FTE / Other	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	137.1	137.1	.0	.0	137.1
Vehicles	.0	22.0	22.0	.0	.0	22.0

Adjustments by Line Item	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Digital Teaching and Learning Program</i>						
Appropriated in Previous Session		\$194,200				
Base Budget Appropriation		\$64,800	\$259,000			\$259,000
<i>Digital Teaching and Learning Program Subtotal</i>	\$0	\$259,000	\$259,000	\$0	\$0	\$259,000
<i>Utah Education and Telehealth Network</i>						
Appropriated in Previous Session		\$60,663,100				
Base Budget Appropriation		\$3,765,000	\$57,359,800			\$57,359,800
Specialized Network Engineering Expertise - UETN				\$400,000		\$400,000
UETN Travel	(\$51,000)	(\$51,000)		(\$51,000)		(\$51,000)
<i>Utah Education and Telehealth Network Subtotal</i>	<i>(\$51,000)</i>	<i>\$64,377,100</i>	<i>\$57,359,800</i>	<i>\$349,000</i>	<i>\$0</i>	<i>\$57,708,800</i>
Operating and Capital Budgets Subtotal	(\$51,000)	\$64,636,100	\$57,618,800	\$349,000	\$0	\$57,967,800



Recommendation of the Appropriations Subcommittee for
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Transportation

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$72,500)	\$1,007,684,200	\$6,726,700	\$	\$1,097,800	\$7,824,500
Outdoor Adventure Infrastructure Restricted Account (GFR)	\$	\$16,200,000	\$	\$	\$	\$
Aeronautics Restricted Account	\$	\$7,476,900	\$6,894,300	\$	\$	\$6,894,300
Amusement Ride Safety Restricted Account (GFR)	\$	\$361,900	\$361,200	\$	\$	\$361,200
County of First Class Highway Projects Fund	\$	\$10,666,500	\$2,666,500	\$	\$	\$2,666,500
Designated Sales Tax	\$	\$757,743,200	\$721,439,600	\$	\$	\$721,439,600
Motorcycle Safety Awareness Support Rest Account (GFR)	\$	\$12,500	\$	\$	\$	\$
Transportation Fund	\$	\$767,275,900	\$764,305,000	\$	\$	\$764,305,000
Rail Transportation Restricted Account	\$	\$366,000	\$366,000	\$	\$	\$366,000
Share the Road Bicycle Support (GFR)	\$	\$35,000	\$32,000	\$	\$	\$32,000
Transfers	\$	\$40,523,500	\$40,523,500	\$	\$	\$40,523,500
Transportation Investment Fund of 2005	\$	\$1,227,274,600	\$1,223,274,600	(\$45,000,000)	\$	\$1,178,274,600
Transit Transportation Investment Fund	\$	\$17,199,700	\$16,949,700	\$	\$	\$16,949,700
Transportation Safety Program Restricted Account	\$	\$15,000	\$15,000	\$	\$	\$15,000
Federal Funds	\$68,680,300	\$578,570,600	\$509,754,000	\$146,291,000	\$	\$656,045,000
Dedicated Credits Revenue	\$1,709,500	\$17,564,000	\$15,827,000	\$1,709,500	\$	\$17,536,500
Expendable Receipts	\$	\$51,460,300	\$51,460,300	\$	\$	\$51,460,300
Licenses/Fees	\$	\$99,697,800	\$97,779,600	\$	\$	\$97,779,600
Interest Income	\$	\$5,689,000	\$12,814,900	\$	\$	\$12,814,900
Beginning Nonlapsing	\$	\$2,760,472,100	\$2,096,136,500	\$	\$	\$2,096,136,500
Closing Nonlapsing	\$	(\$2,406,985,300)	(\$1,368,102,200)	\$	\$	(\$1,368,102,200)
Total	\$70,317,300	\$4,959,303,400	\$4,199,224,200	\$103,000,500	\$1,097,800	\$4,303,322,500

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	1,826.9	1,808.4	12.0	.0	1,820.4
Vehicles	.0	1,977.0	1,977.0	.0	.0	1,977.0



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Transportation

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Aeronautics</i>						
Advanced Air Mobility Public Outreach Campaign					\$70,000	\$70,000
Appropriated in Previous Session		\$9,098,400				
Base Budget Appropriation		\$982,400	\$8,514,300			\$8,514,300
Unmanned Traffic Management Software License - Reallocation					\$50,000	\$50,000
<i>Aeronautics Subtotal</i>	\$0	\$10,080,800	\$8,514,300	\$0	\$120,000	\$8,634,300
<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		\$685,608,600				
Base Budget Appropriation			\$643,893,600			\$643,893,600
Reallocation of Transportation Funding	(\$2,151,600)	(\$2,151,600)		(\$10,596,700)		(\$10,596,700)
UDOT Federal Funds Adjustments	\$50,118,000	\$50,118,000		\$136,647,500		\$136,647,500
<i>Highway System Construction Subtotal</i>	\$47,966,400	\$733,575,000	\$643,893,600	\$126,050,800	\$0	\$769,944,400
<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		\$72,417,800				
Base Budget Appropriation		\$2,700,000	\$72,073,700			\$72,073,700
Civil Rights Staff				\$200,000		\$200,000
Environmental Managers				\$300,000		\$300,000
Programming and Grant Support				\$250,000		\$250,000
Road Usage Charge (RUC) Program	\$412,500	\$412,500				
State Match for Increased Federal SPR Funding	\$239,100	\$239,100		\$362,700		\$362,700
Transit Capital Development Staff				\$3,000,000		\$3,000,000
UDOT Federal Funds Adjustments	\$16,620,000	\$16,620,000		\$6,085,600		\$6,085,600
<i>Engineering Services Subtotal</i>	\$17,271,600	\$92,389,400	\$72,073,700	\$10,198,300	\$0	\$82,272,000



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Transportation

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Operations/Maintenance Management</i>						
Additional Non-TIF Lane Miles Maintenance				\$100,000		\$100,000
Additional TIF Lane Miles Maintenance				\$1,370,000	\$2,284,000	\$3,654,000
Appropriated in Previous Session		\$208,970,100				
Base Budget Appropriation		\$8,000,000	\$207,110,500			\$207,110,500
FTE Line Item Shift	(\$96,000)	(\$96,000)		(\$96,000)		(\$96,000)
Incident Management Team Personnel				\$900,000		\$900,000
Inflation for Materials, Equipment, Contracts, & Facilities				\$6,100,000		\$6,100,000
Rest Areas Maintenance	\$1,500,000	\$1,500,000		\$1,500,000		\$1,500,000
UDOT Dedicated Credits Adjustments	\$1,181,900	\$1,181,900		\$1,181,900		\$1,181,900
UDOT Federal Funds Adjustments	\$319,700	\$319,700		\$319,700		\$319,700
<i>Operations/Maintenance Management Subtotal</i>	<i>\$2,905,600</i>	<i>\$219,875,700</i>	<i>\$207,110,500</i>	<i>\$11,375,600</i>	<i>\$2,284,000</i>	<i>\$220,770,100</i>
<i>Region Management</i>						
Appropriated in Previous Session		\$35,301,000				
Base Budget Appropriation		\$200,000	\$35,160,500			\$35,160,500
FTE Line Item Shift	\$96,000	\$96,000		\$96,000		\$96,000
UDOT Dedicated Credits Adjustments	\$527,600	\$527,600		\$527,600		\$527,600
UDOT Federal Funds Adjustments	\$636,000	\$636,000		\$636,000		\$636,000
<i>Region Management Subtotal</i>	<i>\$1,259,600</i>	<i>\$36,760,600</i>	<i>\$35,160,500</i>	<i>\$1,259,600</i>	<i>\$0</i>	<i>\$36,420,100</i>
<i>Safe Sidewalk Construction</i>						
Appropriated in Previous Session		\$500,000				
Base Budget Appropriation		\$1,000,600	\$500,000			\$500,000
<i>Safe Sidewalk Construction Subtotal</i>	<i>\$0</i>	<i>\$1,500,600</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
<i>Share the Road</i>						
Appropriated in Previous Session		\$35,000				
Base Budget Appropriation			\$32,000			\$32,000
<i>Share the Road Subtotal</i>	<i>\$0</i>	<i>\$35,000</i>	<i>\$32,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$32,000</i>
<i>Support Services</i>						
Appropriated in Previous Session		\$46,128,200				
Base Budget Appropriation		\$992,600	\$46,024,200			\$46,024,200
Technology Software and Equipment				\$884,000		\$884,000
UDOT Federal Funds Adjustments	\$986,600	\$986,600		\$2,602,200		\$2,602,200
<i>Support Services Subtotal</i>	<i>\$986,600</i>	<i>\$48,107,400</i>	<i>\$46,024,200</i>	<i>\$3,486,200</i>	<i>\$0</i>	<i>\$49,510,400</i>



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Transportation

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>TIF Capacity Program</i>						
Appropriated in Previous Session		\$1,275,200,000				
Base Budget Appropriation		(\$12,416,700)	\$1,255,000,000			\$1,255,000,000
Reallocation of Transportation Funding				(\$46,370,000)	(\$2,284,000)	(\$48,654,000)
<i>TIF Capacity Program Subtotal</i>	\$0	\$1,262,783,300	\$1,255,000,000	(\$46,370,000)	(\$2,284,000)	\$1,206,346,000
<i>County of the First Class Highway Projects Fund</i>						
Appropriated in Previous Session		\$41,938,400				
Base Budget Appropriation		\$10,004,000	\$33,035,100			\$33,035,100
<i>County of the First Class Highway Projects Fund Subtotal</i>	\$0	\$51,942,400	\$33,035,100	\$0	\$0	\$33,035,100
<i>Motorcycle Safety Awareness</i>						
Appropriated in Previous Session		\$12,500				
Base Budget Appropriation						
<i>Motorcycle Safety Awareness Subtotal</i>	\$0	\$12,500	\$0	\$0	\$0	\$0
<i>Amusement Ride Safety</i>						
Amusement Ride Safety Director Position Vacancy	(\$72,500)	(\$72,500)				
Appropriated in Previous Session		\$551,900				
Base Budget Appropriation		\$113,400	\$551,200			\$551,200
<i>Amusement Ride Safety Subtotal</i>	(\$72,500)	\$592,800	\$551,200	\$0	\$0	\$551,200
<i>Transit Transportation Investment</i>						
Appropriated in Previous Session		\$17,199,700				
Base Budget Appropriation		\$86,963,200	\$16,949,700			\$16,949,700
Reallocation of Transportation Funding				(\$3,000,000)		(\$3,000,000)
<i>Transit Transportation Investment Subtotal</i>	\$0	\$104,162,900	\$16,949,700	(\$3,000,000)	\$0	\$13,949,700
<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		\$6,676,700				
Base Budget Appropriation			\$2,876,700			\$2,876,700
Regional Roadway Grid Network Study					\$977,800	\$977,800
<i>Pass-Through Subtotal</i>	\$0	\$6,676,700	\$2,876,700	\$0	\$977,800	\$3,854,500



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Transportation

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Railroad Crossing Safety</i>						
Appropriated in Previous Session		\$566,000				
Base Budget Appropriation		(\$310,000)	\$566,000			\$566,000
<i>Railroad Crossing Safety Subtotal</i>	\$0	\$256,000	\$566,000	\$0	\$0	\$566,000
Operating and Capital Budgets Subtotal	\$70,317,300	\$2,865,645,400	\$2,619,181,800	\$103,000,500	\$1,097,800	\$2,723,280,100
Business-like Activities						
<i>State Infrastructure Bank Fund</i>						
Appropriated in Previous Session		\$15,000,000				
Base Budget Appropriation		\$72,768,300	(\$56,940,400)			(\$56,940,400)
<i>State Infrastructure Bank Fund Subtotal</i>	\$0	\$87,768,300	(\$56,940,400)	\$0	\$0	(\$56,940,400)
Business-like Activities Subtotal	\$0	\$87,768,300	(\$56,940,400)	\$0	\$0	(\$56,940,400)
Restricted Fund and Account Transfers						
<i>Rail Transportation Restricted Account</i>						
Appropriated in Previous Session		\$3,660,000				
Base Budget Appropriation		(\$3,294,000)	\$366,000			\$366,000
<i>Rail Transportation Restricted Account Subtotal</i>	\$0	\$366,000	\$366,000	\$0	\$0	\$366,000
Restricted Fund and Account Transfers Subtotal	\$0	\$366,000	\$366,000	\$0	\$0	\$366,000
Capital Project Funds						
<i>TIF of 2005</i>						
Appropriated in Previous Session		\$1,760,671,300				
Base Budget Appropriation		\$117,325,400	\$1,621,805,300			\$1,621,805,300
<i>TIF of 2005 Subtotal</i>	\$0	\$1,877,996,700	\$1,621,805,300	\$0	\$0	\$1,621,805,300
<i>Transit Transportation Investment Fund</i>						
Appropriated in Previous Session		\$164,811,500				
Base Budget Appropriation		(\$37,284,500)	\$14,811,500			\$14,811,500
<i>Transit Transportation Investment Fund Subtotal</i>	\$0	\$127,527,000	\$14,811,500	\$0	\$0	\$14,811,500
Capital Project Funds Subtotal	\$0	\$2,005,523,700	\$1,636,616,800	\$0	\$0	\$1,636,616,800
Transportation Total	\$70,317,300	\$4,959,303,400	\$4,199,224,200	\$103,000,500	\$1,097,800	\$4,303,322,500



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Debt Service

Financing	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$287,495,600	\$31,875,400	\$	\$	\$31,875,400
County of First Class Highway Projects Fund	\$	\$7,779,400	\$7,779,400	\$	(\$1,202,300)	\$6,577,100
Transfers	\$	(\$5,618,700)	\$	\$	(\$3,433,800)	(\$3,433,800)
Transportation Investment Fund of 2005	(\$7,216,400)	\$349,063,400	\$356,279,800	\$	(\$37,749,900)	\$318,529,900
Federal Funds	\$5,618,700	\$6,897,200	\$1,358,400	\$	\$3,433,800	\$4,792,200
Dedicated Credits Revenue	\$	\$29,423,600	\$29,423,600	\$	\$	\$29,423,600
Beginning Nonlapsing	\$	\$30,128,000	\$23,545,800	\$	\$	\$23,545,800
Closing Nonlapsing	\$	(\$23,545,800)	(\$23,545,800)	\$	\$	(\$23,545,800)
Total	(\$1,597,700)	\$681,622,700	\$426,716,600	\$0	(\$38,952,200)	\$387,764,400

Adjustments by Line Item	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Debt Service</i>						
Appropriated in Previous Session		\$675,812,800				
Base Budget Appropriation		\$7,407,600	\$426,716,600			\$426,716,600
General Obligation Bond Debt Service Adjustments	(\$1,597,700)	(\$1,597,700)			(\$38,952,200)	(\$38,952,200)
<i>Debt Service Subtotal</i>	<i>(\$1,597,700)</i>	<i>\$681,622,700</i>	<i>\$426,716,600</i>	<i>\$0</i>	<i>(\$38,952,200)</i>	<i>\$387,764,400</i>
Operating and Capital Budgets Subtotal	(\$1,597,700)	\$681,622,700	\$426,716,600	\$0	(\$38,952,200)	\$387,764,400



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 \$4,000	4.0%
2.	Projects >= \$100K and < \$499,999 (per Project) Maximum fee of \$11,200	\$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 Document Clean Up (per Hour)	46.00
17.	Credit Card Payments Contract rebates	Variable

Department of Government Operations - Finance Administration - Financial Reporting

18.	Loan Origination Fee	500.00
19.	Loan Servicing	125.00
20.	ISF Accounting Services	Actual cost



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Rates and Fees

Department of Government Operations - Finance Administration - Financial Reporting

21.	Cash Mgt Improvement Act Interest Calculation	Actual cost
22.	Single Audit Billing to State Auditor's Office	Actual Cost

Department of Government Operations - Finance Administration - Payables/Disbursing

Disbursements

23.	Collection Service	15.00
24.	IRS Collection Service	25.00

Department of Government Operations - Finance Administration - Payroll

25.	Payroll Interface Document Cleanup	46.00
26.	Out-of-State Employee Maintenance Fee	1,300.00
27.	Out-of-State Employee Set Up Fee	2,200.00

Department of Government Operations - State Archives - Archives Administration

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

29.	Copy - Paper to PDF (Copier use by Patron)	.05
30.	Digital Collection Setup Host fee	300.00
31.	Local Commercial License	10.00
32.	National Commercial License	50.00
33.	Copy - Paper to PDF (copier use by staff)	.25

General

34.	Certified Copy of a Document	4.00
Photo Reproductions		
35.	Digital Imaging 300 dpi or higher	10.00

Mailing and Fax Charges

Within USA

36.	Mailing in USA - 1 to 10 Pages	3.00
37.	Mailing in USA - Microfilm 1 to 2 Reels	4.00
38.	Mailing in USA - Each additional Microfilm Reel	1.00
39.	Mailing in USA - CD/DVD/USB	4.00
40.	Mailing in USA - Add Postage for Each 10 Pages	1.00

International

41.	Mailing International - 1 to 10 Pages	5.00
42.	Mailing International - Each Additional 10 Pages	1.00
43.	Mailing International - Microfilm 1 to 2 Reels	6.00
44.	Mailing International - Each additional Microfilm Reel	2.00
45.	Mailing International - CD/DVD/ USB	6.00



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Department of Government Operations - State Archives - Patron Services

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

Department of Government Operations - State Archives - Preservation Services

62.	Work Setup Fee (WSF)	17.00
63.	Microfiche Production Fee per Image Plus (WSF) (per image)	.045
	General	
64.	16-mm Master Film	13.00
65.	Digital Copies of Electronic Rolls of Microfilm plus medium cost	10.00
	General	
66.	35-mm Master Film	35.00
67.	16-mm Silver Duplicate Copy	30.00
68.	35-mm Silver Duplicate Copy	24.00



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Department of Government Operations - State Archives - Preservation Services

69.	Books filmed (per Page)	.15
70.	Electronic Image to Microfilm (per Reel)	45.00
71.	Microfilm to CD/DVD/USB (per reel)	40.00
72.	Microfilm Lab Processing Setup Fee	5.00
73.	Microfilm to digital PDF conversion	5.00

Department of Government Operations - State Debt Collection Fund

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

Department of Government Operations - ISF - Facilities Management

84.	Garage-Lead Journey Maintenance	68.93
85.	Garage-Groundskeeper III	58.50
86.	Cultural & Community Engagement MSS	39,964.25
87.	Box Elder Public Safety	71,705.00
88.	Taylorsville State Office Building	3,159,056.00
89.	SLC VA home	40,667.90
90.	Garage-Groundskeeper I	41.10
91.	Provo Courts/Terrace	1,320,997.88
92.	DEQ Building	104,788.63
93.	Unified Lab #2	865,836.54
94.	Cedar City DNR	77,790.16
95.	Ogden VA Nursing Home	52,945.37
96.	Clearfield Warehouse C6 - Archives	157,693.20
97.	Garage-Facilities Manager / Coord II	71.47
98.	Utah Arts Collection	43,900.00



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Department of Government Operations - ISF - Facilities Management

99.	West Jordan Courts	557,835.00
100.	Spanish Fork Veterinary Lab	50,716.03
101.	Payson VA Nursing Home	189,105.70
102.	Garage-Journey Plumber	69.05
103.	Garage-Grounds Supervisor	50.45
104.	Utah State Office of Education	410,669.00
105.	Clearfield Warehouse C7 - DNR/DPS	102,837.00
106.	Chase Home	17,428.00
107.	Vernal DNR Regional	80,394.00
108.	Garage-Journey Electrician	74.70
109.	Utah State Developmental Center	3,098,357.00
110.	Vernal Drivers License	36,055.00
	Department of Public Safety	
111.	DPS Crime Lab	42,000.00
112.	Calvin Rampton Complex	1,602,863.00
113.	Garage-Electronics Resource Group	59.33
114.	N UT Fire Dispatch Center	30,438.66
	Department of Public Safety	
115.	DPS Drivers License	185,577.00
116.	Cannon Health	860,515.00
117.	Lone Peak Forestry & Fire	45,820.65
118.	Garage-Groundskeeper II	49.46
119.	Garage-Journey HVAC	70.28
120.	Veteran's Memorial Cemetery	69,504.00
	Work Force Services	
121.	DWS/DHS - 1385 South State	408,430.70
122.	Alcoholic Beverage Services Stores	2,514,930.00
123.	Ivins VA Nursing Home	134,064.39
124.	Vernal Juvenile Courts	40,256.00
125.	Utah State Tax Commission	970,200.00
126.	Garage-Journey Maintenance	65.28
127.	Price Public Safety	90,897.00
	Work Force Services	
128.	DWS Administration	685,930.00
129.	Vernal 8th District Court	248,649.00
130.	Wasatch Courts	11,518.56
131.	Garage-Maintenance Supervisor	69.98
132.	Alcoholic Beverage Services Administration	954,951.92



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Rates and Fees

Department of Government Operations - ISF - Facilities Management

133.	Brigham City Regional Center	573,808.00
134.	Archive Building	166,335.00
	Work Force Services	
135.	DWS Call Center	200,317.00
	Department of Public Safety	
136.	DPS Farmington Public Safety	100,425.00
137.	Garage-Mechanic	47.66
138.	Juab County Court	76,798.00
139.	Capitol Hill Complex	2,893,434.07
140.	Department of Government Operations Surplus Property	59,747.00
141.	Ogden Juvenile Court	444,038.00
142.	Cedar City Courts	155,520.00
143.	Dixie Drivers License	72,928.00
144.	Fairpark Driver's License Division	61,571.00
	Work Force Services	
145.	DWS Cedar City	93,461.00
146.	Garage-Journey Boiler Operator	73.41
	Human Services	
147.	DHS - Vernal	74,117.00
148.	Rio Grande Depot	244,431.35
149.	Garage-Administrative Staff	55.85
150.	Garage-Office Specialist	56.73
151.	Brigham City Court	169,400.00
152.	Richfield Regional Center	75,499.00
153.	Salt Lake Regional Center - 1950 West	250,492.00
154.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
155.	Driver License West Valley	98,880.00
156.	Ogden Juvenile Probation	211,134.00
157.	Ogden Regional Center	786,511.27
158.	Salt Lake Government Building #1	972,934.00
159.	Layton Court	105,896.00
160.	Cedar City Regional Center	92,008.00
161.	Taylorsville Center for the Deaf	166,141.60
162.	DCFS - Orem	120,792.00
163.	Orem Public Safety	130,640.00
164.	Orem Region Three Department of Transportation	178,192.00
165.	Salt Lake Court	2,118,160.00
166.	Provo Juvenile Work Crew	74,164.77



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Department of Government Operations - ISF - Facilities Management

167.	Provo Regional Center	839,011.10
168.	Public Safety Depot Ogden	34,822.00
169.	Richfield Court	161,535.68
170.	Richfield Dept. of Technology Services Center	39,000.00
171.	Taylorville BCI	185,250.00
172.	Heber M. Wells	1,152,179.00
173.	Moab Regional Center	142,533.00
174.	Logan 1st District Court	379,267.00
175.	State Library State Mail	162,341.55
176.	State Library	221,121.80
177.	St. George Tax Commission	64,224.00
178.	State Library Visually Impaired	137,538.65
179.	Natural Resources	745,072.00
180.	Ogden Court	562,740.00
	Human Services	
181.	DHS Ogden - Academy Square	374,834.00
	Work Force Services	
182.	DWS Vernal	73,702.00
183.	Highland Regional Center	331,766.40
184.	St. George Courts	600,353.00
185.	Governor's Residence	227,156.00
186.	Natural Resources Price	124,323.00
187.	Natural Resources Richfield (Forestry)	104,508.14
188.	Glendinning Fine Arts Center	43,691.00
189.	Navajo Trust Fund Administration	157,640.00
190.	Office of Rehabilitation Services	204,156.00
191.	St. George DPS	49,572.00
192.	Farmington 2nd District Courts	537,465.00
193.	Murray Highway Patrol	141,738.00
	Human Services	
194.	DHS Clearfield East	127,306.00
	Work Force Services	
195.	DWS South County Employment Center	176,196.00
196.	Garage-Temp Groundskeeper	27.00
197.	Tooele Courts	354,051.00
198.	Ogden Radio Shop	16,434.00
199.	Ogden Division of Motor Vehicles and Drivers License	91,964.00



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Department of Government Operations - ISF - Facilities Management

	Work Force Services	
200.	DWS St. George	86,452.00
201.	Garage-Apprentice Maintenance	54.89
	Work Force Services	
202.	DWS Richfield	58,072.00
203.	DWS Provo	195,970.00
204.	Garage-Journey Carpenter	60.39
	Work Force Services	
205.	DWS Ogden	203,748.00
206.	DWS Midvale	135,640.00
207.	DWS Metro Employment Center	252,776.00
208.	DWS Logan	140,088.00
209.	DWS Clearfield/Davis County	180,633.00
210.	Vernal Division of Services for People with Disabilities	31,330.00
211.	Unified Lab	883,894.00
212.	Adult Probation and Parole Freemont Office Building	223,375.00
	Work Force Services	
213.	DWS Brigham City	62,804.00

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

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

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

224.	State-Owned Sites Markup on Fuel (per gallon)	.28
225.	Retail Sites Markup on Fuel (per gallon)	.18
226.	Percentage of Transaction Value on Non-fuel Purchases	3.0%



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Rates and Fees

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

227.	EPA Compliance Monitoring (per month)	100.00
228.	Service Rate (per hour)	70.00
229.	Materials Rate	Actual cost
230.	Petroleum Storage Tank Trust Fund Rate	Actual cost
	Accounts receivable late fee	
231.	Past 30 Days	5% of balance
232.	Past 60 Days	10% of balance
233.	Past 90 Days	15% of balance

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

234.	Lease Rate (per month, per vehicle)	See formula
	Contract price divided by current life cycle.	
235.	Mileage	See formula
	Maintenance and repair costs for a particular vehicle/use type, divided by total miles for that vehicle/use type	
236.	Management Information System (per month each vehicle)	4.00
237.	Administrative Rate	42.00
238.	Daily Pool Rates - Actual Cost From Vendor Contract	Actual Cost
239.	Short Term Used Vehicle Lease	155.02
240.	Commercial Equipment Rental	Cost plus \$12 Fee
241.	Telematics GPS Tracking	Actual cost
242.	Accident Deductible (per accident)	Actual cost
243.	Fuel Pass-through (per gallons)	Actual cost
	Additional Management	
244.	Service and Research	50.00
245.	Vehicle Complaint Processing (per occurrence)	20.00
246.	Operator Negligence and Vehicle Abuse (per occurrence)	Varies
247.	Vehicle Service Center (per occurrence each vehicle)	7.50
248.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
249.	Vehicle Detail Cleaning Service	40.00
	Accounts receivable late fee	
250.	Past 30-days	5% of balance
251.	Past 60-days	10% of balance
252.	Past 90-days	15% of balance
	Statutory Maintenance Non-Compliance	
253.	10 Days Late (per vehicle per month)	100.00
254.	20 Days Late (per vehicle per month)	200.00
255.	30+ Days Late (per vehicle per month)	300.00



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Rates and Fees

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

256. Transactions Rate (per hour) 46.00

Department of Government Operations - ISF - Purchasing and General Services - ISF - Central Mailing

State Mail

Courier

257.	Courier - Zone 1	2.26
258.	Courier - Zone 2	3.88
259.	Courier - Zone 3	8.04
260.	Courier - Zone 4	9.70
261.	Courier - Zone 5	14.35
262.	Courier - Zone 6	17.79
263.	Courier - Zone 7	21.73
264.	Courier - Zone 8	26.42
265.	Courier - Zone 9	28.49
266.	Courier - Zone 10	33.22
267.	Courier - Zone 11	36.02
268.	Courier - Zone 12	39.87

Production

269.	Incoming OCR Sort	.103
270.	Business Reply/Postage Due	.54
271.	Special Handling/Labor (per hour)	85.00
272.	Auto Fold	.024
273.	Label Generate	.155
274.	Label Apply	.15
275.	Auto Tab	.35
276.	Meter/Seal	.028
277.	Optical Character Reader	.028
278.	Additional Insert	.01
279.	Accountable Mail	1.45
280.	Intelligent Inserting	.033

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

281. Cooperative Contracts Administrative Up to 1.0%

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

Surplus

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



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Rates and Fees

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

Accounts receivable late fees

283.	Past 30 days	5% of balance
284.	Past 60 days	10% of balance

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

285.	Contract Management (per impression)	.005
286.	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

287.	Surcharge for use of a Financial Transaction Card Surcharge applies only to the amount charged to a financial transaction card	Up to 3%
288.	Online Sales Non-Vehicle Miscellaneous Property Pick-up Process State Agencies	50% of net proceeds
289.	Total Sales Proceeds Less prorated rebate of retained earnings	See formula
290.	Handheld Devices (PDAs and wireless phones) Less than 1-Year Old \$30 minimum	75% of actual cost
291.	1 Year and Older	50% of cost - \$30 minimum
292.	Unique Property Processing	Negotiated % of sales price
293.	Electronic/Hazardous Waste Recycling	Actual cost
294.	Vehicles and Heavy Equipment	6.5% of Net Sale Price plus \$100 per Vehicle
295.	Default Auction Bids	10% of sales price
296.	Labor (per hour) Half hour minimum	26.00
297.	Copy Rates (per copy)	.10
298.	Semi Truck and Trailer Service (per mile)	1.08
299.	Two-ton Flat Bed Service (per mile)	.61
300.	Forklift Service (per hour) 4-6000 lbs	23.00
301.	On-site sale away from Utah State Agency Surplus Property yard	7% of net sale price
Storage		
302.	Building (per cubic foot per month)	.43



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

303.	Fenced lot (per square foot per month)	.23
	Accounts receivable late fees	
304.	Past 30 days	5% of balance
305.	Past 60 days	10% of balance

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

306.	Specialized Lines of Coverage	See Formula
	These are specialized lines of insurance outside of typical coverage lines.	
	The aviation and cyber 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)

307.	HE-00121 Utah State University	364,647.00
308.	HE-00122 Utah Valley University	173,817.00
309.	SG-00232 Dept of Agriculture & Food	19,278.00
310.	SG-00090 Dept of Public Safety	185,648.00
311.	SG-00219 DNR Dept of Natural Resources	32,398.00
312.	SG-00109 DOT Aeronautics	53,576.00

Cyber Liability

313.	HE-00175 Dixie State University	34,620.00
314.	HE-00042 Salt Lake Community College	66,989.00
315.	HE-00051 Snow College	8,053.00
316.	HE-00058 Southern Utah University	92,460.00
317.	HE-00082 UCAT-Bridgerland ATC	10,380.00
318.	HE-00170 UCAT-Davis ATC	16,240.00
319.	HE-00174 UCAT-Dixie ATC	8,900.00
320.	HE-00213 UCAT-Mountainland Technical College	16,100.00
321.	HE-00158 UCAT-Ogden Weber Technical College	20,900.00
322.	HE-00059 UCAT-Southwest ATC	4,012.00
323.	HE-00036 UCAT-Tooele ATC	4,514.00
324.	HE-00113 UCAT-Uintah Basin ATC	6,180.00
325.	HE-00115 University of Utah	1,255,826.00
326.	HE-00121 Utah State University	88,719.00
327.	HE-00122 Utah Valley University	81,250.00
328.	HE-00248 Weber State University	38,950.00

Learning Management System

329.	Learning Management System - Enterprise Rate (per Hour)	55.00
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Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration

330.	Learning Management System - Garage Rate (per Hour)	55.00
331.	SG-00038 DOT Dept of Transportation	3,798.00
332.	SG-00210 Dept of Human Services	15,338.00
333.	SG-00204 Dept of Health	3,108.00
334.	SG-00225 Dept of GovOps	34,690.00
335.	SG-00140 Dept of Commerce	2,921.00
336.	SG-00071 Dept of Alcoholic Beverage Service	3,031.00
337.	SG-00249 Dept of Workforce Services	7,241.00

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

Workers Compensation Premiums

338.	Aviation Crews (per '\$100 wages)	1.60% per \$100 wages
339.	Aviation Pilots (per '\$100 wages)	\$3.37 per \$100 wages
340.	Helicopter Pilots (per '\$100 wages)	\$1.53 per \$100 wages
341.	Road Construction Crews	1.60% per \$100 wages
342.	State Workers	0.45% per \$100 wages

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

Auto Property Damage (APD) Premium Methodology

343.	APD Premiums	See below
	Exposure data (vehicles) and loss history are provided to an actuary, who proposes rates.	
344.	Standard Deductible (per incident)	1,500.00
	Currently applying a \$1,000.00 deductible	

APD Premiums: Charter Schools

345.	CS-00074 American Leadership Academy	2,470.00
346.	CS-00094 C S Lewis Academy Charter School	840.00
347.	CS-00104 Canyon Grove Academy	840.00
348.	CS-00191 East Hollywood High School	470.00
349.	CS-00016 Fast Forward Charter	310.00
350.	CS-00304 Franklin Discovery Academy	730.00
351.	CS-00029 Gateway Preparatory Academy	1,470.00
352.	CS-00202 Guadalupe School	1,210.00
353.	CS-00127 Itineris Early College High School	210.00
354.	CS-00134 Karl G Maeser Preparatory Academy	1,210.00
355.	CS-00196 Merit College Preparatory Academy	1,210.00
356.	CS-00154 Northern Utah Academy For Math Engr & Science	680.00
357.	CS-00085 Pinnacle Canyon Academy	6,400.00
358.	CS-00087 Providence Hall Charter School	3,150.00



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Rates and Fees

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

359.	CS-00283 Real Salt Lake Academy	1,470.00
360.	CS-00282 Salt Lake Charter School	370.00
361.	CS-00046 Salt Lake School for Performing Arts	1,470.00
362.	CS-00062 Success Academy - Iron	420.00
363.	CS-00119 Utah County Academy Of Sciences	310.00
364.	CS-00302 Utah Military Academy	2,260.00
365.	CS-00237 Valley Academy	2,680.00
366.	CS-00284 Vanguard Charter School	730.00
367.	CS-00241 Vista At Entrada School For Performing Arts And Technology	100.00
368.	CS-00242 Walden School Of Liberal Arts	100.00
	APD Premiums: Higher Education	
369.	HE-00175 Dixie State University	16,760.00
370.	HE-00042 Salt Lake Community College	31,670.00
371.	HE-00051 Snow College	9,120.00
372.	HE-00058 Southern Utah University	30,780.00
373.	HE-00082 UCAT-Bridgerland ATC	4,300.00
374.	HE-00170 UCAT-Davis ATC	3,160.00
375.	HE-00174 UCAT-Dixie ATC	4,860.00
376.	HE-00213 UCAT-Mountainland ATC	4,290.00
377.	HE-00158 UCAT-Ogden/Weber ATC	1,360.00
378.	HE-00059 UCAT-Southwest ATC	3,230.00
379.	HE-00036 UCAT-Tooele ATC	2,470.00
380.	HE-00113 UCAT-Uintah Basin ATC	4,470.00
381.	HE-00115 University of Utah	2,990.00
382.	HE-00121 Utah State University	144,720.00
383.	HE-00122 Utah Valley University	35,260.00
384.	HE-00248 Weber State University	23,630.00
	APD Premiums: Independent Agencies	
385.	OT-00205 Heber Valley Railroad	990.00
386.	OT-00120 Utah State Fairpark	1,480.00
	APD Premiums: School Districts	
387.	SD-00073 Alpine School District	207,140.00
388.	SD-00078 Beaver School District	10,780.00
389.	SD-00080 Box Elder School District	61,790.00
390.	SD-00096 Cache School District	56,650.00
391.	SD-00098 Canyons School District	86,770.00
392.	SD-00100 Carbon School District	17,750.00
393.	SD-00168 Daggett School District	5,410.00



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

394.	SD-00172 Davis School District	190,890.00
395.	SD-00177 Duchesne School District	31,870.00
396.	SD-00194 Emery County School District	17,430.00
397.	SD-00019 Garfield School District	9,780.00
398.	SD-00200 Grand School District	7,820.00
399.	SD-00201 Granite School District	150,020.00
400.	SD-00126 Iron School District	36,260.00
401.	SD-00129 Jordan School District	122,180.00
402.	SD-00130 Juab School District	12,460.00
403.	SD-00133 Kane School District	11,270.00
404.	SD-00166 Logan City School District	5,250.00
405.	SD-00197 Millard School District	16,390.00
406.	SD-00212 Morgan School District	12,620.00
407.	SD-00215 Murray School District	10,790.00
408.	SD-00186 Nebo School District	87,090.00
409.	SD-00189 North Sanpete School District	11,190.00
410.	SD-00152 North Summit School District	7,080.00
411.	SD-00153 Northeastern Utah Education Services	970.00
412.	SD-00156 Ogden City School District	8,380.00
413.	SD-00083 Park City School District	13,990.00
414.	SD-00086 Piute School District	6,200.00
415.	SD-00088 Provo School District	24,890.00
416.	SD-00039 Rich School District	5,470.00
417.	SD-00044 Salt Lake School District	56,540.00
418.	SD-00047 San Juan School District	34,430.00
419.	SD-00050 Sevier School District	21,400.00
420.	SD-00054 South Sanpete School District	12,980.00
421.	SD-00055 South Summit School District	9,140.00
422.	SD-00057 Southeastern Educational Center	110.00
423.	SD-00060 Southwest Educational Developmental Center	960.00
424.	SD-00035 Tintic School District	2,180.00
425.	SD-00037 Tooele School District	43,160.00
426.	SD-00114 Uintah School District	33,030.00
427.	SD-00244 Wasatch County School District	20,440.00
428.	SD-00245 Washington County School District	66,260.00
429.	SD-00246 Wayne School District	4,970.00
430.	SD-00247 Weber School District	80,700.00



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2023 General Session

Rates and Fees

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

APD Premiums: State Agencies

431.	SG-00075 Attorney General	15,110.00
432.	SG-00070 Board of Pardons & Parole	1,850.00
433.	SG-00141 DCCE Department of Cultural & Community Engagement	2,600.00
434.	SG-00144 DCCE State Library	5,200.00
435.	SG-00143 DCCE Utah Arts Council	250.00
436.	SG-00232 Dept of Agriculture & Food	45,840.00
437.	SG-00071 Dept of Alcoholic Beverage Service	2,490.00
438.	SG-00140 Dept of Commerce	6,960.00
439.	SG-00014 Dept of Environmental Quality	6,920.00
440.	SG-00204 Dept of Health	18,070.00
441.	SG-00124 Dept of Insurance	5,470.00
442.	SG-00090 Dept of Public Safety	632,270.00
443.	SG-00240 Dept of Veterans & Military Affairs	6,060.00
444.	SG-00249 Dept of Workforce Services	35,550.00
445.	SG-00225 DGO Executive Director	260.00
446.	SG-00226 DGO FCM Facilities Management ISF	30,280.00
447.	SG-00228 DGO FLT Fleet Operations	9,610.00
448.	SG-00230 DGO PUR Purchasing	3,990.00
449.	SG-00231 DGO RM Risk Management	1,320.00
450.	SG-00066 DGO Technology Services DTS	5,960.00
451.	SG-00210 DHS Dept of Human Services	133,530.00
452.	SG-00219 DNR Dept of Natural Resources	193,310.00
453.	SG-00025 DNR DWR Wildlife	5,390.00
454.	SG-00220 DNR Forestry, Fire & State Lands	2,610.00
455.	SG-00020 DNR OGM Oil, Gas and Mining	4,480.00
456.	SG-00021 DNR Parks & Recreation	48,110.00
457.	SG-00148 DOC AP&P Administration	110,900.00
458.	SG-00146 DOC Central Utah Corr Facility	8,940.00
459.	SG-00147 DOC Dept of Corrections	83,330.00
460.	SG-00038 DOT Dept of Transportation	255,800.00
461.	SG-00092 DPS UHP Utah Highway Patrol	870.00
462.	SG-00181 GOV Comm. Criminal & Juvenile Justice	250.00
463.	SG-00180 Governor's Office	260.00
464.	SG-00183 Governor's Office of Economic Opportunity	4,480.00
465.	SG-00257 Governor's Office of Energy	250.00
466.	SG-00149 Judicial Branch	34,390.00



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the 2023 General Session

Rates and Fees

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

467.	SG-00135 Labor Commission	9,720.00
468.	SG-00026 Navajo Trust Administration	3,780.00
469.	SG-00089 Public Lands Policy Coordination Office	1,000.00
470.	SG-00048 School for the Deaf and Blind	1,130.00
471.	SG-00111 School & Institutional Trust Lands Admin	4,880.00
472.	SG-00110 State Treasurer	500.00
473.	SG-00065 Tax Commission	16,730.00
474.	SG-00118 Utah Communications Authority	5,440.00
475.	SG-00216 Utah National Guard	13,650.00
476.	SG-00076 Utah State Auditor	500.00
477.	SG-00193 Utah State Board of Education	18,180.00

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

Liability Premium Methodology

478.	Liability Premiums	1.00
	Exposure data and loss history are provided to an actuary, who proposes rates. Penalties shown below may also apply.	

479.	Charter School-Existing school Liability rate (per Student)	12.70
480.	Charter School Pre-opening Liability Coverage (per School) For newly-formed Charter Schools	1,000.00

Liability Premiums: Charter Schools

481.	CS-00221 Academy for Math, Engineering, & Science	7,340.00
482.	CS-00074 American Leadership Academy	25,510.00
483.	CS-00079 Beehive Science & Technology Academy	4,560.00
484.	CS-00289 Bonneville Academy	8,490.00
485.	CS-00094 C S Lewis Academy Charter School	4,700.00
486.	CS-00104 Canyon Grove Academy	10,780.00
487.	CS-00300 Career Path High	2,690.00
488.	CS-00238 Center for Creativity Innovation and Discovery	7,540.00
489.	CS-00137 Channing Hall	8,290.00
490.	CS-00138 City Academy	1,710.00
491.	CS-00191 East Hollywood High School	4,760.00
492.	CS-00015 Excelsior Academy Charter School	21,040.00
493.	CS-00016 Fast Forward Charter	4,870.00
494.	CS-00304 Franklin Discovery Academy	9,940.00
495.	CS-00029 Gateway Preparatory Academy	10,750.00
496.	CS-00179 Good Foundations Charter School	6,270.00
497.	CS-00202 Guadalupe School	4,010.00
498.	CS-00275 Ignite Entrepreneurship Academy	8,430.00



Recommendation of the Appropriations Subcommittee for
 Infrastructure and General Government
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Rates and Fees

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

499.	CS-00125 Intech Collegiate High School	3,090.00
500.	CS-00127 Itineris Early College High School	5,680.00
501.	CS-00128 John Hancock Foundation	2,890.00
502.	CS-00134 Karl G Maeser Preparatory Academy	9,720.00
503.	CS-00136 Lakeview Academy	15,690.00
504.	CS-00196 Merit College Preparatory Academy	7,250.00
505.	CS-00198 Moab Charter School	1,240.00
506.	CS-00160 Mountain Heights Academy	15,100.00
507.	CS-00214 Mountainville Academy	10,750.00
508.	CS-00027 Navigator Pointe Charter School	6,590.00
509.	CS-00187 Noah Webster Academy	7,960.00
510.	CS-00190 North Star Academy	8,240.00
511.	CS-00154 Northern Utah Academy For Math Engr & Science	17,640.00
512.	CS-00155 Odyssey Charter School	5,970.00
513.	CS-00085 Pinnacle Canyon Academy	6,470.00
514.	CS-00087 Providence Hall Charter School	31,730.00
515.	CS-00105 Quest Academy Charter School	15,740.00
516.	CS-00106 Reagan Academy	10,200.00
517.	CS-00283 Real Salt Lake Academy	6,390.00
518.	CS-00043 Renaissance Academy	11,800.00
519.	CS-00041 Salt Lake Arts Academy	6,330.00
520.	CS-00282 Salt Lake Charter School	4,560.00
521.	CS-00046 Salt Lake School for Performing Arts	3,230.00
522.	CS-00270 Scholar Academy	10,330.00
523.	CS-00053 Soldier Hollow Charter School	4,350.00
524.	CS-00279 St George Academy	3,970.00
525.	CS-00062 Success Academy - Iron	6,270.00
526.	CS-00063 Success Academy - Washington	8,090.00
527.	CS-00031 The Ranches Academy Charter School	5,750.00
528.	CS-00119 Utah County Academy Of Sciences	9,940.00
529.	CS-00314 Utah International Charter School	2,970.00
530.	CS-00302 Utah Military Academy	14,950.00
531.	CS-00237 Valley Academy	7,990.00
532.	CS-00284 Vanguard Charter School	7,880.00
533.	CS-00123 Venture Academy Charter	11,740.00
534.	CS-00241 Vista At Entrada School For Performing Arts And Technology	17,090.00
535.	CS-00242 Walden School Of Liberal Arts	6,500.00



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2023 General Session

Rates and Fees

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

536.	CS-00301 Wallace Stegner Academy	18,940.00
537.	CS-00243 Wasatch Peak Academy	7,200.00
538.	CS-00253 Winter Sports School	1,730.00
539.	CS-00252 WSU Kinder Charter Academy	440.00
	Liability Premiums: Higher Education	
540.	HE-00009 Aggie Redrock Foundation	750.00
541.	HE-00175 Dixie State University	355,450.00
542.	HE-00042 Salt Lake Community College	438,460.00
543.	HE-00051 Snow College	123,110.00
544.	HE-00058 Southern Utah University	343,260.00
545.	HE-00082 UCAT-Bridgerland ATC	51,160.00
546.	HE-00170 UCAT-Davis ATC	53,190.00
547.	HE-00174 UCAT-Dixie ATC	34,440.00
548.	HE-00213 UCAT-Mountainland ATC	53,250.00
549.	HE-00158 UCAT-Ogden/Weber ATC	53,930.00
550.	HE-00059 UCAT-Southwest ATC	17,910.00
551.	HE-00036 UCAT-Tooele ATC	14,110.00
552.	HE-00113 UCAT-Uintah Basin ATC	29,310.00
553.	HE-00115 University of Utah	2,636,840.00
554.	HE-00121 Utah State University	1,090,310.00
555.	HE-00122 Utah Valley University	930,950.00
556.	HE-00248 Weber State University	430,470.00
	Liability Premiums: Independent Agencies	
557.	OT-00205 Heber Valley Railroad	10,420.00
558.	OT-00120 Utah State Fairpark	14,140.00
559.	School Districts (per Group)	10,018,520.00
	Liability Premiums: State Agencies	
560.	SG-00075 Attorney General	306,450.00
561.	SG-00070 Board of Pardons & Parole	21,070.00
562.	SG-00099 Capitol Preservation Board	5,180.00
563.	SG-00101 Career Service Review Office	1,060.00
564.	SG-00141 DCCE Department of Cultural & Community Engagement	71,990.00
565.	SG-00232 Dept of Agriculture & Food	178,690.00
566.	SG-00071 Dept of Alcoholic Beverage Service	222,750.00
567.	SG-00140 Dept of Commerce	119,690.00
568.	SG-00014 Dept of Environmental Quality	177,610.00
569.	SG-00017 Dept of Financial Institutions	26,760.00
570.	SG-00204 Dept of Health	212,455.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

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

571.	SG-00124 Dept of Insurance	42,830.00
572.	SG-00090 Dept of Public Safety	1,201,560.00
573.	SG-00240 Dept of Veterans & Military Affairs	16,020.00
574.	SG-00249 Dept of Workforce Services	672,210.00
575.	SG-00222 DGO Administrative Rules	2,010.00
576.	SG-00223 DGO Archives Administration	11,350.00
577.	SG-00225 DGO Executive Director	2,370.00
578.	SG-00226 DGO FCM Facilities Management ISF	59,390.00
579.	SG-00227 DGO FIN Finance	20,280.00
580.	SG-00228 DGO FLT Fleet Operations	10,630.00
581.	SG-00207 DGO Human Resource Management	48,700.00
582.	SG-00251 DGO Inspector Gen Med Admin	7,530.00
583.	SG-00230 DGO PUR Purchasing	29,070.00
584.	SG-00231 DGO RM Risk Management	12,840.00
585.	SG-00224 DGO SDC State Debt Collection	5,350.00
586.	SG-00066 DGO Technology Services DTS	294,370.00
587.	SG-00210 DHS Dept of Human Services	1,293,815.00
588.	SG-00219 DNR Dept of Natural Resources	1,146,670.00
589.	SG-00147 DOC Dept of Corrections	1,981,350.00
590.	SG-00038 DOT Dept of Transportation	4,640,770.00
591.	SG-00180 Governor's Office	92,000.00
592.	SG-00183 Governor's Office of Economic Opportunity	42,010.00
593.	SG-00257 Governor's Office of Energy	7,530.00
594.	SG-00206 House of Representatives	11,230.00
595.	SG-00149 Judicial Branch	437,780.00
596.	SG-00131 Judicial Conduct Commission	5,230.00
597.	SG-00135 Labor Commission	53,720.00
598.	SG-00161 Legislative Auditor General	19,320.00
599.	SG-00162 Legislative Fiscal Analyst	13,440.00
600.	SG-00164 Legislative Research & General Counsel	34,170.00
601.	SG-00163 Legislative Services	15,680.00
602.	SG-00026 Navajo Trust Administration	11,500.00
603.	SG-00103 Public Service Commission	8,970.00
604.	SG-00268 School & Institutional Trust Fund Office	5,110.00
605.	SG-00111 School & Institutional Trust Lands Admin	32,040.00
606.	SG-00049 Senate	8,440.00
607.	SG-00110 State Treasurer	13,440.00



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Rates and Fees

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

608.	SG-00065 Tax Commission	261,870.00
609.	SG-00107 Utah Board of Higher Education	166,990.00
610.	SG-00118 Utah Communications Authority	18,560.00
611.	SG-00259 Utah Independent Redistricting Commission	6,620.00
612.	SG-00216 Utah National Guard	120,150.00
613.	SG-00076 Utah State Auditor	19,700.00
614.	SG-00193 Utah State Board of Education	388,670.00

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

Property Coverage Premium Methodology

615.	Premium for Existing Insured Building and Contents	See formula
	<p>The building/structure values are professionally evaluated every three to five years by an outside contractor through an agency contract. Values during interim years are updated by applying annual trending data supplied by the contractor for buildings that have been previously appraised. Content values are provided annually by the insured entities. Exposure data (asset values) and loss history are provided to an outside actuary, who provides a proposal for rates.</p>	
616.	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 Premiums: Charter Schools

617.	CS-00221 Academy for Math, Engineering, & Science	1,010.00
618.	CS-00074 American Leadership Academy	34,770.00
619.	CS-00079 Beehive Science & Technology Academy	21,450.00
620.	CS-00289 Bonneville Academy	9,530.00
621.	CS-00094 C S Lewis Academy Charter School	5,900.00
622.	CS-00104 Canyon Grove Academy	1,880.00
623.	CS-00300 Career Path High	730.00
624.	CS-00238 Center for Creativity Innovation and Discovery	8,290.00
625.	CS-00137 Channing Hall	10,020.00
626.	CS-00138 City Academy	530.00
627.	CS-00191 East Hollywood High School	9,590.00
628.	CS-00015 Excelsior Academy Charter School	21,350.00
629.	CS-00016 Fast Forward Charter	6,420.00
630.	CS-00304 Franklin Discovery Academy	9,750.00
631.	CS-00029 Gateway Preparatory Academy	9,880.00
632.	CS-00179 Good Foundations Charter School	5,270.00
633.	CS-00202 Guadalupe School	760.00



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Rates and Fees

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

634.	CS-00275 Ignite Entrepreneurship Academy	7,400.00
635.	CS-00125 Intech Collegiate High School	590.00
636.	CS-00127 Itineris Early College High School	8,920.00
637.	CS-00128 John Hancock Foundation	4,320.00
638.	CS-00134 Karl G Maeser Preparatory Academy	13,270.00
639.	CS-00136 Lakeview Academy	20,280.00
640.	CS-00196 Merit College Preparatory Academy	7,990.00
641.	CS-00198 Moab Charter School	1,770.00
642.	CS-00160 Mountain Heights Academy	640.00
643.	CS-00214 Mountainville Academy	14,630.00
644.	CS-00027 Navigator Pointe Charter School	4,920.00
645.	CS-00187 Noah Webster Academy	9,100.00
646.	CS-00190 North Star Academy	7,340.00
647.	CS-00154 Northern Utah Academy For Math Engr & Science	260.00
648.	CS-00155 Odyssey Charter School	7,160.00
649.	CS-00085 Pinnacle Canyon Academy	26,080.00
650.	CS-00087 Providence Hall Charter School	33,790.00
651.	CS-00105 Quest Academy Charter School	14,260.00
652.	CS-00106 Reagan Academy	9,520.00
653.	CS-00283 Real Salt Lake Academy	12,460.00
654.	CS-00043 Renaissance Academy	8,510.00
655.	CS-00041 Salt Lake Arts Academy	7,690.00
656.	CS-00282 Salt Lake Charter School	540.00
657.	CS-00046 Salt Lake School for Performing Arts	740.00
658.	CS-00270 Scholar Academy	9,700.00
659.	CS-00053 Soldier Hollow Charter School	5,860.00
660.	CS-00279 St George Academy	5,470.00
661.	CS-00062 Success Academy - Iron	250.00
662.	CS-00063 Success Academy - Washington	190.00
663.	CS-00031 The Ranches Academy Charter School	5,640.00
664.	CS-00119 Utah County Academy Of Sciences	13,850.00
665.	CS-00314 Utah International Charter School	410.00
666.	CS-00302 Utah Military Academy	5,200.00
667.	CS-00237 Valley Academy	6,360.00
668.	CS-00284 Vanguard Charter School	700.00
669.	CS-00123 Venture Academy Charter	19,080.00
670.	CS-00241 Vista At Entrada School For Performing Arts And Technology	13,930.00



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
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Rates and Fees

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

671.	CS-00242 Walden School Of Liberal Arts	6,960.00
672.	CS-00301 Wallace Stegner Academy	10,790.00
673.	CS-00243 Wasatch Peak Academy	5,550.00
674.	CS-00253 Winter Sports School	2,230.00
675.	CS-00252 WSU Kinder Charter Academy	50.00
	Property Premiums: Higher Education	
676.	HE-00175 Dixie State University	536,960.00
677.	HE-00042 Salt Lake Community College	646,940.00
678.	HE-00051 Snow College	316,390.00
679.	HE-00058 Southern Utah University	538,760.00
680.	HE-00082 UCAT-Bridgerland ATC	92,230.00
681.	HE-00170 UCAT-Davis ATC	191,000.00
682.	HE-00174 UCAT-Dixie ATC	67,780.00
683.	HE-00213 UCAT-Mountainland ATC	93,940.00
684.	HE-00158 UCAT-Ogden/Weber ATC	147,300.00
685.	HE-00059 UCAT-Southwest ATC	37,710.00
686.	HE-00036 UCAT-Tooele ATC	21,870.00
687.	HE-00113 UCAT-Uintah Basin ATC	88,300.00
688.	HE-00115 University of Utah	10,887,080.00
689.	HE-00121 Utah State University	2,439,100.00
690.	HE-00122 Utah Valley University	940,930.00
691.	HE-00248 Weber State University	1,072,900.00
	Property Premiums: Independent Agencies	
692.	OT-00205 Heber Valley Railroad	3,100.00
693.	SG-00118 Utah Communications Authority	69,050.00
694.	OT-00120 Utah State Fairpark	72,200.00
	Property Premiums: School Districts	
695.	SD-00073 Alpine School District	1,822,700.00
696.	SD-00078 Beaver School District	74,550.00
697.	SD-00080 Box Elder School District	313,870.00
698.	SD-00096 Cache School District	299,320.00
699.	SD-00098 Canyons School District	939,490.00
700.	SD-00100 Carbon School District	84,050.00
701.	SD-00168 Daggett School District	20,260.00
702.	SD-00172 Davis School District	2,047,720.00
703.	SD-00177 Duchesne School District	173,270.00
704.	SD-00194 Emery County School District	111,650.00
705.	SD-00019 Garfield School District	53,720.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

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

706.	SD-00200 Grand School District	70,410.00
707.	SD-00201 Granite School District	860,980.00
708.	SD-00126 Iron School District	223,380.00
709.	SD-00129 Jordan School District	969,020.00
710.	SD-00130 Juab School District	65,180.00
711.	SD-00133 Kane School District	115,770.00
712.	SD-00166 Logan City School District	158,410.00
713.	SD-00197 Millard School District	111,370.00
714.	SD-00212 Morgan School District	81,130.00
715.	SD-00215 Murray School District	125,910.00
716.	SD-00186 Nebo School District	534,420.00
717.	SD-00189 North Sanpete School District	50,890.00
718.	SD-00152 North Summit School District	41,030.00
719.	SD-00153 Northeastern Utah Education Services	790.00
720.	SD-00156 Ogden City School District	430,760.00
721.	SD-00083 Park City School District	122,120.00
722.	SD-00086 Piute School District	15,960.00
723.	SD-00088 Provo School District	369,450.00
724.	SD-00039 Rich School District	47,360.00
725.	SD-00044 Salt Lake School District	1,367,830.00
726.	SD-00047 San Juan School District	213,770.00
727.	SD-00050 Sevier School District	120,730.00
728.	SD-00054 South Sanpete School District	140,980.00
729.	SD-00055 South Summit School District	75,100.00
730.	SD-00057 Southeastern Educational Center	1,130.00
731.	SD-00060 Southwest Educational Developmental Center	1,230.00
732.	SD-00035 Tintic School District	44,800.00
733.	SD-00037 Tooele School District	273,360.00
734.	SD-00114 Uintah School District	173,170.00
735.	SD-00244 Wasatch County School District	141,490.00
736.	SD-00245 Washington County School District	841,730.00
737.	SD-00246 Wayne School District	17,420.00
738.	SD-00247 Weber School District	690,130.00
	Property Premiums: State Agencies	
739.	SG-00075 Attorney General	6,670.00
740.	SG-00070 Board of Pardons & Parole	1,570.00
741.	SG-00099 Capitol Preservation Board	399,540.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

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

742.	SG-00101 Career Service Review Office	70.00
743.	SG-00141 DCCE Department of Cultural & Community Engagement	800.00
744.	SG-00145 DCCE Foundation	111,340.00
745.	SG-00144 DCCE State Library	12,500.00
746.	SG-00143 DCCE Utah Arts Council	6,950.00
747.	SG-00232 Dept of Agriculture & Food	9,190.00
748.	SG-00071 Dept of Alcoholic Beverage Service	109,240.00
749.	SG-00140 Dept of Commerce	5,520.00
750.	SG-00014 Dept of Environmental Quality	26,630.00
751.	SG-00017 Dept of Financial Institutions	830.00
752.	SG-00204 Dept of Health	18,770.00
753.	SG-00124 Dept of Insurance	1,370.00
754.	SG-00090 Dept of Public Safety	106,570.00
755.	SG-00240 Dept of Veterans & Military Affairs	169,950.00
756.	SG-00249 Dept of Workforce Services	48,160.00
757.	SG-00222 DGO Administrative Rules	170.00
758.	SG-00223 DGO Archives Administration	46,480.00
759.	SG-00225 DGO Executive Director	230.00
760.	SG-00226 DGO FCM Facilities Management ISF	1,696,380.00
761.	SG-00227 DGO FIN Finance	7,090.00
762.	SG-00228 DGO FLT Fleet Operations	670.00
763.	SG-00207 DGO Human Resource Management	840.00
764.	SG-00230 DGO PUR Purchasing	19,410.00
765.	SG-00231 DGO RM Risk Management	330.00
766.	SG-00224 DGO SDC State Debt Collection	270.00
767.	SG-00066 DGO Technology Services DTS	72,340.00
768.	SG-00210 DHS Dept of Human Services	79,070.00
769.	SG-00211 DHS DSPD Svcs for Disabilities	80,330.00
770.	SG-00208 DHS JJS Juvenile Justice Serv	149,000.00
771.	SG-00209 DHS Substance Abuse & Mental Health	114,400.00
772.	SG-00219 DNR Dept of Natural Resources	12,110.00
773.	SG-00025 DNR DWR Wildlife	220,310.00
774.	SG-00220 DNR Forestry, Fire & State Lands	10,980.00
775.	SG-00023 DNR Natural Resources Administration	5,110.00
776.	SG-00020 DNR OGM Oil, Gas and Mining	2,170.00
777.	SG-00021 DNR Parks & Recreation	631,540.00
778.	SG-00022 DNR Utah Geological Survey	2,600.00



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Rates and Fees

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

779.	SG-00024 DNR WRi	2,020.00
780.	SG-00148 DOC AP&P Administration	59,840.00
781.	SG-00146 DOC Central Utah Corr Facility	150,080.00
782.	SG-00147 DOC Dept of Corrections	515,970.00
783.	SG-00109 DOT Aeronautics	3,810.00
784.	SG-00108 DOT Construction Mgmt	21,130.00
785.	SG-00038 DOT Dept of Transportation	500,500.00
786.	SG-00091 DPS DI Driver License	10,390.00
787.	SG-00093 DPS FM Fire Marshal	620.00
788.	SG-00181 GOV Comm. Criminal & Juvenile Justice	1,690.00
789.	SG-00185 GOV Constitutional Defense	1,190.00
790.	SG-00184 GOV Office Planning & Budget	2,330.00
791.	SG-00180 Governor's Office	11,600.00
792.	SG-00258 Governor's Office-Colorado River Authority	210.00
793.	SG-00183 Governor's Office of Economic Opportunity	2,150.00
794.	SG-00206 House of Representatives	2,670.00
795.	SG-00149 Judicial Branch	62,530.00
796.	SG-00131 Judicial Conduct Commission	70.00
797.	SG-00135 Labor Commission	4,040.00
798.	SG-00161 Legislative Auditor General	810.00
799.	SG-00162 Legislative Fiscal Analyst	350.00
800.	SG-00164 Legislative Research & General Counsel	1,400.00
801.	SG-00163 Legislative Services	1,530.00
802.	SG-00026 Navajo Trust Administration	3,880.00
803.	SG-00089 Public Lands Policy Coordination Office	320.00
804.	SG-00103 Public Service Commission	1,970.00
805.	SG-00268 School & Institutional Trust Fund Office	1,630.00
806.	SG-00111 School & Institutional Trust Lands Admin	5,130.00
807.	SG-00048 School for the Deaf and Blind	81,880.00
808.	SG-00049 Senate	1,310.00
809.	SG-00110 State Treasurer	1,100.00
810.	SG-00065 Tax Commission	16,490.00
811.	SG-00107 Utah Board of Higher Education	29,910.00
812.	SG-00259 Utah Independent Redistricting Commission	20.00
813.	SG-00195 Utah Medical Education Council	60.00
814.	SG-00216 Utah National Guard	527,630.00
815.	SG-00076 Utah State Auditor	1,310.00



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Rates and Fees

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

816.	SG-00193 Utah State Board of Education	30,920.00
	Course of Construction Premiums	
817.	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		
818.	Tier 1 (per Hour)	79.01
819.	Tier 2 (per Hour)	94.70
820.	Tier 3 (per Hour)	110.34
821.	Tier 4 (per Hour)	125.51
822.	Master Engineer/Consultant (per Hour)	Special Billing Agreement
Communications and Phone Services		
823.	Business Phone Line VoIP (incl. Softphone & LD) (per Line/Month)	28.85
824.	Business Phone Line Analog (per SBA)	Special Billing Agreement
825.	Toll Free (per Minute)	.0353
826.	Persistent Chat (per User/Month)	8.78
827.	Contact Center (per Core License/Month)	28.10
828.	Technician Hourly Rate (per Hour)	90.33
Computer Support Services		
829.	Computer and Helpdesk Support (per Device/Month)	74.34
830.	Adobe Pro/Sign (per Device/Month)	1.62
831.	DaaS AWS (per Cost + 10%)	Direct Cost + 10%
832.	DaaS Citrix/GCP (per Device/Month)	43.67
833.	Google Email and Collaboration Tools (per Account/Month)	12.22
834.	On-Call Support (per SBA)	Special Billing Agreement
Network Services		
835.	Network Connection (ISP, VPN) (per Device/Month)	55.63
836.	Network Connection - IoT (per Connection/Month)	9.82
837.	Network Services - 10 GB (per Connection/Month)	222.52
838.	Network Connection - Non-Cabinet Agencies (per Device/Month)	64.08
Security Services		
839.	Security Support (including Authentication Services) (per Device/Month)	34.62
840.	Security Assessment and Remediation (per Table)	Table
	Device Count: 1-99 \$15,500; 100-499 \$31,000; 500-1999 \$62,000; 2000-4999 \$124,000; >5000 \$248,000	



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Rates and Fees

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

Database Services		
841.	Oracle Database Hosting Core Model (per Core/Month)	1,138.69
842.	Oracle Database Hosting Shared Model (per GB/Month)	11.07
843.	SQL Database Hosting Core Model (per Core/Month)	1,189.50
844.	SQL Database Hosting Shared Model (per GB/Month)	12.14
Hosting Services		
845.	Processing (CPU) (per CPU/Month)	46.25
846.	Memory (per GB/Month)	6.95
847.	General Purpose Storage (per GB/Month)	.08
848.	Back-up Services (per GB/Month)	.1993
849.	Web Application Hosting (per Instance/Month)	109.81
850.	Data Center Rack Space - Full Rack (per Rack/Month)	936.86
851.	Data Center Rack Space - Rack U (per Rack U/Month)	31.23
852.	Cloud Hosting and Storage Services (per Cloud)	Actual Cost
853.	DTS Cloud Infrastructure (per Hour)	2.42
Print Services		
854.	High Speed Laser Print (per Image)	.0269
Miscellaneous Services		
855.	DTS Consulting Charge (per Hour)	Table
	Tier 1: \$79.01/hr; Tier 2: \$94.70/hr; Tier 3: \$110.34/hr; Tier 4: \$125.51/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, Salesforce, etc.)	Direct Cost + 10%
859.	Other Technical Services (per Cost + 10%)	Cost + 10%
860.	Service Now License (per User/Month)	40.00
861.	Microsoft Power App License (per User/Month)	15.03
862.	Salesforce Service Cloud Unlimited License (per User/Month)	121.06

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

UGRC Services		
863.	GPS Subscriptions (per Subscription/Year)	600.00
864.	GIT Professional Labor (per Hour)	see schedule below
	Tier 1: \$79.01/hr; Tier 2: \$94.70/hr; Tier 3: \$110.34/hr; Tier 4: \$125.51/hr; Master Engineer/Consultant: SBA rate/hr	

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

865.	Course Fee (per student)	750.00
	Per Course	



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Rates and Fees

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

866. 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

867. Core HR (per FTE) 12.00

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

868. HR Services (per FTE) 862.00

869. 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.

870. Consulting Services (Non-Customer) (per Consult) Actual Cost
Billing for DHRM consultation with agencies who do not use DHRM HR services.

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

871. Payroll Services (per FTE) 72.50

Transportation - Aeronautics - Administration

872. Convenience Fee (for Credit or Debit Card Payment) 3%

Transportation - Aeronautics - Airplane Operations

Aircraft Rental

873. Cessna (per hour) 195.00

874. King Air C90B (per Hour) 935.00

875. King Air B200 (per Hour) 1,200.00

Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE

876. Event Coordination, Inspection and Monitoring (Regular Hours) (per Hour) 60.00

877. Event Coordination, Inspection and Monitoring (Non-regular Hours) (per Hour) 80.00

878. Special Event Application Review (Single Region) (per Event) 250.00

879. Special Event Application Review (Multi-region) (per Event) 500.00

880. Expedited Review Fee (per Event) 600.00

Outdoor Advertising

881. New Permit 950.00

882. Permit Renewal and Administrative Services Fee 90.00

883. Permit Renewal Late Fee (per Sign) 300.00

884. Sign Alteration Permit (per Sign) 950.00

885. Transfer of Ownership Permit 250.00

886. Retroactive Permit Fee Penalty (per Sign) 250.00

887. Impound and Storage Fees 25.00



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Rates and Fees

Transportation - Operations/Maintenance Management - Region 4

Lake Powell Ferry Rates

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

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

Tramway Registration

Two-car or Multicar Aerial Passenger Tramway

892.	Aerial Tramway - 101 Horse Power or Over	2,030.00
893.	Aerial Tramway - 100 Horse Power or Under	1,010.00
894.	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

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

Detachable Grip Chair or Gondola

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

Transportation - Support Services - Administrative Services

907.	Express Lane - Administrative Fee	2.50
908.	GRAMA Requests (per Hour)	40.00
909.	Non-sufficient Check Collection	20.00
910.	Non-sufficient Check Service Charge	20.00
911.	Tow Truck Driver Certification	200.00
	Access Management Application	
912.	Type 1	75.00
913.	Type 2	475.00



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Rates and Fees

Transportation - Support Services - Administrative Services

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

Transportation - Amusement Ride Safety

925.	Citations - Failure to Notify Director of Intent to Operate within the State 2nd Offense	1,000.00
926.	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
927.	Citations - Operation of an Amusement Ride without a Current Permit 1st Offense (per Violation, per Ride, per Day)	500.00
928.	Citations - Operation of an Amusement Ride without a Current Permit 2nd Offense (per Violation, per Ride, per Day)	1,000.00
929.	Citations - Failure to Notify Director of Intent to Operate within the State 1st Offense	500.00
930.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 1st Offense (per Violation, per Ride, per Day)	500.00
931.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 1st Offense (per Violation, per Ride, per Day)	500.00
932.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 2nd Offense (per Violation, per Ride, per Day)	1,000.00
933.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 2nd Offense (per Violation, per Ride, per Day)	1,000.00
934.	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
935.	Citations - Other Violations to the Statute or Rules not Listed 2nd Offense	250.00
936.	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
937.	Citations - Operation of an Amusement Ride by an Unqualified Person 1st Offense (per Violation, per Ride, per Day)	500.00



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Rates and Fees

Transportation - Amusement Ride Safety

938.	Citations - Falsifying an Application to the Director 2nd Offense	1,500.00
939.	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
940.	Citations - Denying Access to the Director 1st Offense	1,000.00
941.	Citations - Operation of an Amusement Ride by an Unqualified Person 2nd Offense (per Violation, per Ride, per Day)	1,000.00
942.	Citations - Falsifying an Application to the Director 1st Offense	1,000.00
943.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 2nd Offense (per Violation, per Ride, per Day)	500.00
944.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 1st Offense (per Violation, per Ride, per Day)	250.00
945.	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
946.	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
947.	Citations - Failure to Maintain Proper Records for an Amusement Ride 2nd Offense	1,000.00
948.	Citations - Failure to Maintain Proper Records for an Amusement Ride 1st Offense	500.00
949.	Citations - Denying Access to the Director 2nd Offense	1,500.00
	Annual Amusement Ride Permit	
950.	Kiddie Ride	100.00
951.	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	
952.	Kiddie Ride	100.00
953.	Non-kiddie Ride	100.00
	Annual Inspector Registration	
954.	Application Fee	50.00
955.	Renewal Fee (Every Two Years)	40.00