



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2024 General Session

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**Ongoing Funding Request Priority List**

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
1. (DGO) Privacy Officer (2023GS H.B. 343) - DGO	370,000		370,000
2. (DGO) Statewide Customer Experience Program	3,220,100		3,220,100
3. (DGO) Verifiable Digital Credentials (Ongoing)	350,000		350,000
4. (UETN) Education Cybersecurity	6,900,000		6,900,000
5. (CAP) Huntsman Cancer Institute Vineyard Cancer Research	662,700		662,700
6. (UDOT) State Airplanes Operation and Maintenance Costs (GF Increase)	400,000		400,000
Total:	\$11,902,800	\$0	\$11,902,800

**One-time Funding Request Priority List**

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
1. (CAP) Salt Lake Veterans Home Construction	10,000,000		10,000,000
2. (CAP) West Jordan Behavioral Health Treatment Facility (Corrections)	35,000,000		35,000,000
3. (CAP) Snow College Social Science Classroom & Lab Building (Additional Amount)	19,424,500		19,424,500
4. (CAP) Ogden Weber Technical College (Additional Amount)	64,860,200		64,860,200
5. (CAP) Huntsman Cancer Institute Vineyard Cancer Research	75,000,000		75,000,000
6. (CAP) High Acuity Behavior Assessment and Treatment Program (DHHS)	38,284,200		38,284,200
7. (CAP) Utah State Hospital Community Intensive Stabilization Treatment Evaluation Program (DHHS)	33,179,300		33,179,300
8. (DGO) Property Insurance Premium Stabilization	21,750,000		21,750,000
8. (DGO) Property Insurance Premium Stabilization (FY 2024)	5,500,000		5,500,000
9. (CAP) Evidence Warehouse (DPS)	17,569,300		17,569,300
10. (CAP) Snow College Land Bank - Nephi Property	2,000,000		2,000,000
11. (UDOT) Pando Protection Project	486,800		486,800
12. (CAP) Statewide Master Plan	75,000,000		75,000,000
13. (UDOT) Transit Operations & Housing	5,000,000		5,000,000
14. (UDOT) 5600 West Westside Express	2,000,000		2,000,000
14. (UDOT) 5600 West Westside Express (FY 2024)	2,000,000		2,000,000
15. (UDOT) State Infrastructure Bank Expansion for Housing	75,000,000		75,000,000
16. (DGO) Corrections Pay Plan Analysis	500,000		500,000



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**One-time Funding Request Priority List**

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
17. (UDOT) Active Transportation Planning and Community Assistance	250,000		250,000
18. (DSvc) Adjustments for GO Bond Debt Service (GF Portion)	892,600		892,600
(DGO) Privacy Officer (2023GS H.B. 343) - DGO	(185,000)		(185,000)
Total:	\$483,511,900	\$0	\$483,511,900

Please visit <https://cobi.utah.gov/2024/3/issues> for updated funding item descriptions.



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**Ongoing Reallocations**

<b>Subcommittee Reallocations</b>	<b>Subcommittee Reallocations Impact</b>		
	<b>Gen./IT Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
UTA Fuel Depot District Ongoing Appropriation	(1,913,700)		(1,913,700)
Utah Judicial Conduct Commission Ongoing Funding	217,500		217,500
Adjusting the Funding Mix to the CIO	(450,000)		(450,000)
Adjusting the Funding Mix to the Executive Directors Office	(500,000)		(500,000)
DHRM Training Fees	(710,500)	710,500	
Education Software	1,026,900		1,026,900
Eliminating General Fund from ISF	(600)	600	
Finance Staff Retention	1,330,400		1,330,400
Reallocate to Finance from Executive Directors Office	500,000		500,000
Statewide Survey Monuments: Replacement and Restoration	500,000		500,000
<b>Total:</b>	<b>\$0</b>	<b>\$711,100</b>	<b>\$711,100</b>

**One-time Reallocations**

<b>Subcommittee Reallocations</b>	<b>Subcommittee Reallocations Impact</b>		
	<b>Gen./IT Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
UTA Fuel Depot District Ongoing Appropriation (FY 2024)	(1,913,700)		(1,913,700)
Utah Judicial Conduct Commission Ongoing Funding	224,700		224,700
Artificial Intelligence Pilot Program	520,000		520,000
Bus Storage & Maintenance Facility	5,000,000		5,000,000
Case Management System (FY 2024)	(250,000)		(250,000)
Central Wasatch Mountains Projects (FY 2024)	200,000		200,000
Construction Inflation on Previous Projects Reduction (FY 2024)	(16,815,000)		(16,815,000)
DFCM Administration Lapsing Amount (FY 2024)	(264,000)		(264,000)
DFCM Contingency Fund Reductions (FY 2024)	(10,610,100)		(10,610,100)
DFCM Project Reserve Fund Reductions (FY 2024)	(345,600)		(345,600)
Dutch John Road Widening (US-191)	200,000		200,000
Education Software	2,716,300		2,716,300
Eliminating General Fund from ISF (FY 2024)	(600)	600	
Family Promise of Ogden Building	1,100,000		1,100,000
General Operations and UBRY Processes (SCIC)	750,000		750,000
Kane County South Sand Dunes Road Reconstruct and Widening	4,000,000		4,000,000
Land Bank Unused Funding (FY 2024)	(673,000)		(673,000)



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**One-time Reallocations**

<b>Subcommittee Reallocations</b>	<b>Subcommittee Reallocations Impact</b>		
	<b>Gen./IT Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Navajo Mountain Transportation Corridor Plan/EIS	2,000,000		2,000,000
New Manti Courthouse Juvenile Courtroom Build-out	800,000		800,000
Power District Transportation Study	500,000		500,000
Provo Airport Terminal Expansion	2,500,000		2,500,000
Saint George Regional Airport Control Tower	5,000,000		5,000,000
State & Local Cybersecurity Grant Program Match	3,893,600	17,098,700	20,992,300
State Airplanes Operation and Maintenance Costs (GF Reduction)	(250,000)		(250,000)
State Airplanes Operation and Maintenance Costs (GF Reduction) (FY 2024)	(500,000)		(500,000)
Transit Innovation Grants	2,000,000		2,000,000
U of U Dedicated Allocation	(297,600)		(297,600)
Verifiable Digital Credentials	305,000		305,000
Verifiable Digital Credentials (FY 2024)	210,000		210,000
<b>Total:</b>	<b>\$0</b>	<b>\$17,099,300</b>	<b>\$17,099,300</b>



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**Ongoing Appropriation Adjustments**

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Additional TIF Lane Miles Maintenance		56,000	56,000
Adjusting the Funding Mix to the CIO (DC)		450,000	450,000
Adjusting the Funding Mix to the Executive Directors Office (DC)		500,000	500,000
Adjustments for GO Bond Debt Service (Non-GF Portion)		(21,503,700)	(21,503,700)
Highways in the Sky		400,000	400,000
Human Resources ISF Budget Adjustment		39,400	39,400
Impact County Extraction Relief		2,000,000	2,000,000
Reallocate from Purchasing to Finance (In)	400,000		400,000
Reallocate from Purchasing to Finance (Out)	(400,000)		(400,000)
Reallocate Planning Technical Assistance from GOPB to UDOT (In)	600,000		600,000
Reallocate to Archives from Purchasing	200,000		200,000
Reallocate to Archives from Purchasing (out)	(200,000)		(200,000)
Reallocate Transportation Funding		(45,056,000)	(45,056,000)
Restore Litter Pick Up Funding		1,813,400	1,813,400
Risk: Property Fund		46,055,200	46,055,200
State Airplanes Operation and Maintenance Costs (Non-GF Adjustments)		(224,700)	(224,700)
<b>Total:</b>	<b>\$600,000</b>	<b>(\$15,470,400)</b>	<b>(\$14,870,400)</b>

**One-time Appropriation Adjustments**

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
12th North Overpass - Vineyard, Utah		10,000,000	10,000,000
Additional TIF Lane Miles Maintenance		300,000	300,000
Adjustments for GO Bond Debt Service (Non-GF Portion)	(892,600)		(892,600)
ARPA SLFRF Interest (FY 2024)	(51,000,000)		(51,000,000)
Center Street Railroad Crossing - Orem City		1,000,000	1,000,000
Highways in the Sky		1,500,000	1,500,000
Human Resources ISF Budget Adjustment (FY 2024)		39,400	39,400
Impact County Extraction Relief		10,000,000	10,000,000
K-12 School Property Insurance (DGO)		101,160,600	101,160,600
Ogden Weber Technical College (Dedicated Amount)		19,310,300	19,310,300
Reallocate from Contracts to DHRM		(1,500,000)	(1,500,000)
Reallocate from Purchasing to Risk Management (FY 2024)		(500,000)	(500,000)



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**One-time Appropriation Adjustments**

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Reallocate to DHRM from Contracts		1,500,000	1,500,000
Reallocate to Risk from Purchasing (FY 2024)		500,000	500,000
Reallocate Transportation Funding		(300,000)	(300,000)
Restore Litter Pick Up Funding (FY 2024)		1,813,400	1,813,400
Snow College Social Science Classroom & Lab Building (Dedicated Amount)		21,791,200	21,791,200
State Airplanes Operation and Maintenance Costs (Non-GF Adjustments)		464,700	464,700
State Airplanes Operation and Maintenance Costs (Non-GF Adjustments) (FY 2024)		155,700	155,700
State Park Access & Trails (FY 2024)		15,976,200	15,976,200
Statutorily Required Gas Tax Transfer to TIF		84,692,700	84,692,700
Statutorily Required Gas Tax Transfer to TIF (FY 2024)		(14,290,600)	(14,290,600)
SUU Land Bank - HWY 56 Phoenix Plaza		4,635,000	4,635,000
USU Veterinary School Building		9,000,000	9,000,000
Utah State University Human Resources Building		4,991,300	4,991,300
Workers Compensation Fund Reallocation to the Property Fund (FY 2024)		2,000,000	2,000,000
Workers Compensation Fund Reallocation to the Property Fund (out) (FY 2024)		(2,000,000)	(2,000,000)
Total:	(\$51,892,600)	\$272,239,900	\$220,347,300



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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 report the final status of performance measures established in FY 2024 appropriations bills for the Career Service Review Office line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Career Service Review Office shall report on the following performance measures: 1. Timely Evidentiary Hearings (Target = 150); 2. Performance Standards for Hearing Officers (Target = 100%); 3. Completed Jurisdictional Analysis (Target = 15); and 4. Timely Written Decisions (Target = 20).*

### **Utah Education and Telehealth Network**

2. *The Legislature intends that the Utah Education and Telehealth Network use up to \$2,716,300 one-time and \$1,026,900 ongoing as appropriated by this item for the licensing Utah's Online Library and Creative Content/Media Development, Production and Editing Suite for K-12.*
3. *In accordance with UCA 63J-1-903, the Legislature intends that the Utah Education and Telehealth Network report the final status of performance measures established in FY 2024 appropriations bills for the Utah Education and Telehealth Network line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Utah Education and Telehealth Network shall report on the following performance measures: 1. Utilization of UETN Learning Management System Services (Target = 74%); 2. Network Circuits (Target = 1,447); and 3. Individual IVC Events Conducted Over UETN IVC Systems (Target = 56,733).*
4. *The Legislature intends that the appropriations by this line item from the American Rescue Plan Act Capital Projects Fund may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021 Capital Projects fund after the Grant Plan has been approved by the U.S. Department of the Treasury. Additionally, the Legislature intends that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor's Office of Planning and Budget.*

### **Department of Government Operations - Human Resource Management**

5. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for Human Resource Management line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Percent of Liability Training (Target = 85%); and 2. Agencies complying with an Active Policy and/or Procedure (Target = 95%).*
6. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$160,000 of the appropriations provided for the Human Resource Management line item in Item 70, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to ALJ Compliance, \$10,000; and general operational expenses of supporting the pay for performance program, \$150,000.*

### **Department of Government Operations - ISF - Human Resource Management**

7. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Human Resources Internal Service Fund line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Days of Operating Expenses Held in Reserve (Target = 30); and 2. Satisfaction (Target = 91%).*



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## Intent Language

### **Department of Government Operations - Administrative Rules**

8. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Administrative Rules line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Coordinators from agencies trained (Target = 80%); 2. Average Days to Publish an Administration Rule (Target = 4); and 3. Average Days to Review Rule Filings (Target = 4).*

### **Department of Government Operations - DGO Administration**

9. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,000,000 of appropriations provided for the DGO Administration line item in Item 57, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: general operations of the Executive Director's Office, \$625,000; capital improvements/maintenance, DP software, and equipment, \$75,000; leadership training, \$100,000; website maintenance, \$150,000; and internal auditing, \$50,000.*
10. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the DGO Administration line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Independent Audits/Evaluations (Target = 6); 2. Air-improvement Activities (Target = 40); and 3. Percent of Audit Plans Completed (Target = 90%).*
11. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of appropriations provided for the DGO Administration line item in Item 35, Chapter 485, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to Job Title and Classification Review Consultant.*

### **Department of Government Operations - Finance - Mandated**

12. *The Legislature intends that FY 2020, FY 2021, FY 2022, FY 2023, or FY 2024 appropriations from Federal Funds - Coronavirus Relief Fund or Federal Funds - American Rescue Plan remain available for expenditure in future fiscal years until all funds are expended or the period of availability has ended. This authorization to make expenditures in future fiscal years fulfills the Legislative review and approval of certain federal funds requests as required under 63J-5-204.*
13. *The Legislature intends that, if revenues deposited in the Land Exchange Distribution Account exceed appropriations from the account, the Division of Finance distributes the excess deposits according to the formula provided in UCA 53C-3-203(4).*
14. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$120,000 of the appropriations provided for Finance Mandated - Ethics Commissions in Item 59, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to investigations and commissions and staff expenses.*
15. *The Legislature intends that, if the amount available in the Mineral Bonus Account from payments deposited in the previous fiscal year exceeds the amount appropriated, the Division of Finance distribute the excess according to the formula provided in UCA 59-21-2(1).*
16. *The Legislature intends that the Division of Finance may not allocate the \$5.0 million provided for the Finance Mandated line item in Item 149, Chapter 300, Laws of Utah 2022, for the Public Lands Litigation Program until after the Federalism Commission reports to the Executive Appropriations Committee (EAC) and the EAC approves the allocation.*



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17. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$191,600 of appropriations provided for the Finance - Mandated line item in Item 228, Chapter 486, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the support of state agencies to come into compliance with records privacy requirements.

**Department of Government Operations - Division of Finance**

18. In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Division of Finance line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Days to Close the Fiscal Year (Target = 60); 2. ACFR Completed by December 31st (Target = 100%); and 3. On Time Payroll (Target = 100%).
19. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,150,000 appropriations provided for the Finance Administration line item in Item 60, Chapter 5, Laws of Utah 2023 shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: maintenance and operation of statewide systems, \$2,650,000; websites, \$100,000; training, \$150,000; professional services and studies, \$200,000; computer replacement, \$50,000; for the Chart of Accounts project, \$750,000; and costs associated with federal funds accountability, \$250,000.

**Department of Government Operations - Inspector General of Medicaid Services**

20. In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Inspector General of Medicaid Services line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Medicaid Cost Avoidance (Target = \$15,000,000); 2. Medicaid Dollars Recovered (Target = \$5,000,000); 3. Medicaid Fraud Evaluation Leads (Target = 350); 4. Recommendations for Improvement (Target = 100); and 5. Medicaid Fraud Cases Referred (Target = 40).
21. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$625,000 appropriations provided for the Inspector General of Medicaid Services line item in Item 61, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: additional staff, \$100,000; training, \$15,000; travel, \$10,000; and case management system, \$500,000.
22. The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the state's share of Medicaid collections during FY 2025 to pay the Office of the Attorney General for the state costs of the one attorney FTE that the Office of the Inspector General is using.

**Department of Government Operations - Judicial Conduct Commission**

23. In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Judicial Conduct Commission line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Publish Annual Report in 60 Days After Fiscal Year End (Target = 100%); and 2. Average Days to Conduct Preliminary Investigation (Target = 90).
24. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$100,000 of appropriations provided for the Judicial Conduct Commission, Item 62, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to professional services for investigations.



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## Intent Language

### **Department of Government Operations - Post Conviction Indigent Defense**

25. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided for Post Conviction Indigent Defense line item in Item 63, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to legal costs for death row inmates.

### **Department of Government Operations - Purchasing**

26. In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Purchasing line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Number of Best Value Cooperative Contracts (Target = 1,400); 2. Best Value Cooperative Contracts Spend (Target = \$1,000,000,000); and 3. Best Value Cooperative Contracts Discount (Target = 40%).

### **Department of Government Operations - State Archives**

27. In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the State Archives line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Reformatting Records, Accuracy (Target = 95%); 2. Reformatting Records, Timeliness (Target = 95%); and 3. Government Employee Records Training and Certification (Target = 95%).
28. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$150,000 of appropriations provided for the State Archives line item in Item 65, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: electronic records management and preservation, \$75,000; records repository systems improvements, \$25,000; and computer systems upgrades, \$50,000.

### **Department of Government Operations - State Debt Collection Fund**

29. In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the State Debt Collection line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Cost to Collect \$1 as a Ratio (Target = \$0.20); and 2. Percent of Accounts with Partial or Full Payment after 5 Years (Target = 40%).

### **Department of Government Operations - ISF - Finance**

30. The Legislature intends that the ISF - Finance - Purchasing Card program be authorized to increase its Capital Outlay for the new Travel and Expense Reporting System by \$1,000,000 in FY 2024.

### **Department of Government Operations - ISF - Fleet Operations**

31. The Legislature intends that Fleet Operations transfer vehicles as appropriate from other agencies to meet statewide fleet needs and to reduce the overall count of the state fleet. In authorizing capital outlay for Fleet Operations, the Legislature intends that Fleet Operations purchase electric and plug-in hybrid vehicles whenever prudent.



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- 32. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Division of Fleet Operations line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Audits of Agency Mobility (Target = 12); 2. Improve Light-duty Fleet Emission (Target = 35%); and 3. Fleet Financial Solvency (Target = 50%).*
- 33. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations for the Fleet Operations line item in Item 91, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to capital outlay authority granted within FY 2024 for vehicles not delivered by the end of FY 2024.*

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

- 34. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Purchasing line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Days to Review Contract (Target = 4); and 2. Customer Service Score (Target = 9).*

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

- 35. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Risk Management line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Follow-up on Safety Findings (Target = 100%); 2. Processed Claims Where Staff Followed the Rules and Standards (Target = 96%); and 3. Liability Fund Reserves as % of Actuarially Calculated Target (Target = 100%).*

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

- 36. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Enterprise Technology Division line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Customer Satisfaction (Target = 4.5); 2. Competitive Rates (Target = 100%); and 3. Application Availability (Target = 99%).*

**Department of Government Operations - Chief Information Officer**

- 37. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Chief Information Officer line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. Application Development Satisfaction (Target = 83%); 2. Data security (Target = 700); and 3. Procurement and Deployment, Number of Days Employees Receive Computers (Target = 10).*
- 38. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$23,850,000 of appropriations provided for the Chief Information Officer line item in Item 67, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: costs associated with IT initiatives, \$100,000; technology innovation program (H.B. 395, 2018 General Session), \$250,000; Government Digital Verifiable Record Amendments (H.B. 470, 2023 General Session), \$500,000; Human Capital Management system (H.B. 0002, Item 36, 2022 General Session), \$5,000,000; and for Innovation funds (H.B. 2, Item 36, 2022 General Session), \$18,000,000.*



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## Intent Language

### **Department of Government Operations - Integrated Technology**

39. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report the final status of performance measures established in FY 2024 appropriations bills for the Integrated Technology line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Government Operations shall report on the following performance measures: 1. County-sourced Updates for Next Generation 911 (Target = 165); 2. UGRC uptime (Target = 99.50%); and 3. UGRC GPS Uptime (Target = 99.5%).*
40. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$600,000 of appropriations provided for the Integrated Technology Services line item in Item 68, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: Utah Geospatial Resource Center projects, \$200,000; aerial imagery, \$75,000; Global Positioning System Reference Network upgrades and maintenance, \$300,000; and Survey Monument Restoration grant obligations to local government, \$25,000.*

### **Debt Service**

41. *The Legislature intends that, if amounts appropriated from the Transportation Investment Fund of 2005 and the County of the First Class Highway Projects Fund to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.*
42. *The Legislature intends that in the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance, acting on behalf of the State Bonding Commission, shall reduce the appropriated transfer from Nonlapsing Balances Debt Service to the General Fund, onetime proportionally to the reduction in subsidy payment received, thus holding the Debt Service line item harmless.*

### **Transportation - Aeronautics**

43. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends up to \$854,900 of appropriations provided for the Aeronautics line item in Item 22, Chapter 282, Laws of Utah 2014, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to airport construction projects.*
44. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$7,000,000 of appropriations provided for the Aeronautics line item in Item 28, Chapter 468, Laws of Utah 2023, shall not lapse at the close of fiscal year 2024. Expenditures of these funds are limited to the purchase of a state plane.*
45. *Notwithstanding the intent language included in Item 28, Chapter 468, Laws of Utah 2023, the Legislature intends that once the Department of Transportation (UDOT) takes possession of a new King Air plane purchased with the funds appropriated by that item, UDOT will keep the existing Model 200 King Air and will transfer the existing Model 90 King Air to Utah Valley University (UVU). The Legislature intends that UDOT and UVU report progress on the above transaction to the Executive Appropriations Committee before December 1, 2024.*
46. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends up to \$600,000 of appropriations provided for the Aeronautics line item in Item 50, Chapter 485, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to operating and maintenance costs for the state planes.*



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## Intent Language

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

47. *There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient but not more than the surplus of the Transportation Fund, to be used by the department for the construction, rehabilitation, and preservation of State highways in Utah. The Legislature intends that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriation otherwise made by this act to the Department of Transportation for other purposes.*
48. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$88,500,000 of appropriations for the Highway System Construction line item in Item 151, Chapter 486, Laws of Utah 2023, shall not lapse at the close of FY 2024.*
49. *The Legislature intends that if the Department of Transportation determines that land owned by the department near the Calvin L. Rampton Complex is surplus to the department's needs, proceeds from the sale of the surplus property may be used to help mitigate traffic impact associated with the Taylorsville State Office Building.*

### **Transportation - Engineering Services**

50. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,400,000 of appropriations provided for the Engineering Services line item in Item 23, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: engineering services special project, \$300,000; road usage charge program, \$2,500,000; and SPR state match for federal projects, \$600,000.*

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

51. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 of appropriations provided for the Operations/Maintenance Management line item in Item 24, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: highway maintenance, \$2,000,000; and equipment purchases, \$1,000,000.*
52. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 in unexpended proceeds derived from the sale of real property or an interest in real property from a maintenance facility shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the purchase or improvement of another maintenance facility, including real property.*
53. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,000,000 in unexpended funds for lands and buildings shall not lapse at the close FY 2024. Expenditures of these funds are limited to the improvement of a maintenance facility.*
54. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,600,000 of appropriations provided for the Operations/Maintenance Management line item in Item 24, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the Advanced Traffic Management System.*
55. *The Legislature intends for the Department of Transportation to utilize maintenance funds previously allocated for state highways now eligible for the Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways.*

### **Transportation - Region Management**

56. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$800,000 of appropriations provided for the Region Management line item in Item 79, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to region management.*



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## Intent Language

### **Transportation - Safe Sidewalk Construction**

57. *The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways. The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse at the close of FY 2024. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.*

### **Transportation - Support Services**

58. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation report the final status of performance measures established in FY 2024 appropriations bills for the Support Services line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Transportation shall report on the following performance measures: 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 (Target: at least 90% of segments); 3. Achieve optimal use of snow and ice equipment and materials (Target: at least 87% effectiveness); 4. Support increase of trips by public transit (Target: increase in average weekday boarding by 1%); 5. Traffic fatalities (Target: at least a 2.5% reduction from the 3-year rolling average); 6. Traffic serious injuries (Target: at least a 2.5% reduction from the 3-year rolling average); 7. Traffic crashes (Target: at least a 2.5% reduction from the 3-year rolling average); 8. Internal fatalities (Target: zero); 9. Internal injuries (Target: 10% below prior year injury rate); 10. Internal equipment damage (Target: equipment damage 6.85 incidents per 200,0000 working hours); 11. Pavement performance (Target: at least 50% of pavements in good condition and less than 10% of pavements in poor condition-low volume pavement); 12. Maintain the bridge condition (Target: at least 80% in fair or good condition); 13. Maintain the health of Automated Transportation Management Systems (ATMS) (Target: at least 90% in good condition); and 14. Maintain the health of signals (Target: at least 90% in good condition).*
59. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$800,000 of appropriations provided for the Support Services line item in Item 80, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to: computer software development projects, \$300,000; and building improvements, \$500,000.*
60. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$149,300 of appropriations provided for the Support Services line item in Item 138, Chapter 463, Laws of Utah 2018, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the development of rules and standards.*

### **Transportation - TIF Capacity Program**

61. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$508,700,000 of appropriations provided for the TIF Capacity Program line item in Item 1, Chapter 387, Laws of Utah 2021, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 387, Laws of Utah 2023.*
62. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$35,000,000 of appropriations provided for the TIF Capacity Program line item in Item 48, Chapter 485, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 485, Laws of Utah 2023.*
63. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,976,200 of appropriations provided for the TIF Capacity Program line item in Item 3, Chapter 77, Laws of Utah 2022, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 77, Laws of Utah 2022.*



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## Intent Language

64. *There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.*
65. *The Legislature intends that as funding is available from the Transportation Investment Fund, the Department of Transportation may use funds along with matching and other funding to help mitigate traffic impact associated with the Taylorsville State Office Building.*

### **Transportation - TIF of 2005**

66. *The Legislature intends that, if amounts appropriated from the Transportation Investment Fund of 2005 to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.*

### **Transportation - County of the First Class Highway Projects Fund**

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

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

68. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided for the Amusement Ride Safety line item in Item 114, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the Amusement Ride Safety program.*
69. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation report the final status of performance measures established in FY 2024 appropriations for the Amusement Ride Safety line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Transportation shall report on the following measures: 1. Number of rides registered; 2. Percent of ride registrations completed within 3 days of receipt; and 3. Number of inspectors registered.*

### **Transportation - Transit Transportation Investment Fund**

70. *The Legislature intends that the Department of Transportation use up to \$75,000,000 appropriated by Item 371, Chapter 300, Laws of Utah 2022, for transit for the Point of the Mountain corridor.*

### **Transportation - Transit Transportation Investment**

71. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$101,600,000 of appropriations provided for the Transit Transportation Investment line item in Item 2, Chapter 387, Laws of Utah 2021, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to requirements in Chapter 387, Laws of Utah 2021.*
72. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Transit Transportation Investment line item in Item 30, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to the Transit Transportation Investment program.*

### **Transportation - Pass-Through**

73. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$300,000 of appropriations provided for the Pass-Through line item in Item 84, Chapter 5, Laws of Utah 2023, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to technical planning assistance.*



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## Intent Language

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

74. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided for the Railroad Crossing Safety line item in Item 2, H.B. 4002, 2020 Fourth Special Session, shall not lapse at the close of FY 2024. Expenditures of these funds are limited to railroad safety crossing grants.*

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

## Special Motions

1. *If item 17, State & Local Cybersecurity Grant Program Match, on the no-state fund requests list and on the one-time internally funded state fund requests list is funded, the following intent language is recommended:*

*The Legislature intends that \$3,893,600 appropriated by this item to the Division of Technology Services - Utah Cyber Center be expended as required by the guidance set forth in the State and Local Cybersecurity Grant Program and according to the cybersecurity plan created and ratified by the Utah Cybersecurity Commission. It is further intended that the Division report to the Infrastructure and General Government Appropriations Subcommittee on expended funds in accordance with State defined deadlines or in line with federal grant reporting deadlines. The Legislature intends that the funding provided by this item shall not lapse at the close of FY 2025.*

*If the Legislature would like to give authorization to the Department of Alcoholic Beverage Services to purchase land for the South Salt Lake and Murray stores in FY 2025:*

*The Legislature intends that the Department of Alcoholic Beverage Services spend up to \$4.5 million per property from the State Store Land Acquisition and Building Construction Fund to purchase property for the South Salt Lake and Murray stores in FY 2025.*

*If the Legislature would like to give authorization to UDOT to use part of the \$40.0 million appropriated in Item 24, Senate Bill 6, "Infrastructure and General Government Base Budget", 2024 General Session for a federal rail grant related to the Provo-Sub Consolidation:*

*The Legislature intends that the Department of Transportation use \$40.0 million appropriated by Senate Bill 6, Item 24, to apply for and match a federal rail grant, including project design and environmental activities for the Provo-Sub consolidation project if necessary to obtain a grant, and that the Department report to the Executive Appropriations Committee prior to expending state funds to match a federal rail grant.*



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - Division of Finance - Financial Information Systems					
1.	FINET Interface Document Clean Up (per Hour)	46.00	62.00	16.00	\$2,400
	Subtotal, Financial Information Systems				\$2,400
Department of Government Operations - Division of Finance - Financial Reporting					
2.	Loan Servicing	125.00	170.00	45.00	\$87,750
	Subtotal, Financial Reporting				\$87,750
Department of Government Operations - Division of Finance - Payables/Disbursing					
3.	Reissued Tax Warrants	0.00	9.00	9.00	\$45,000
4.	Reissued Warrants - Non-Tax	0.00	2.50	2.50	\$6,500
	Subtotal, Payables/Disbursing				\$51,500
Department of Government Operations - State Archives - Patron Services					
Other					
5.	Archivist Consultation fee (per hr.) (per hour)	22.00	40.00	18.00	\$2,800
	Subtotal, Patron Services				\$2,800
Department of Government Operations - State Archives - Preservation Services					
Microfilm and Digital Services					
6.	Document Scanning - Manual-up to 11 x 17 (per image)	0.00	1.00	1.00	\$15,000
7.	Electronic Image to Microfilm (per 35 mm reel)	0.00	60.00	60.00	\$5,100
8.	Oversize or fragile handling (overhead digital camera) (per shot)	0.00	2.50	2.50	\$5,000
9.	Transparency Scanning - Manual-slides (25 maximum) (per slide)	0.00	2.00	2.00	\$250
Reformatting Services					
10.	Work Setup Fee (WSF)	17.00	50.00	33.00	\$932
11.	Microfiche Production Fee per Image Plus (WSF) (per image)	.045	1.00	.955	\$1,000
Microfilm and Digital Services					
12.	16-mm Master Film	13.00	0.00	-13.00	-\$13
13.	Digital Copies of Electronic Rolls of Microfilm plus medium cost	10.00	0.00	-10.00	-\$10
Microfilm and Digital Services					
14.	35-mm Master Film	35.00	0.00	-35.00	-\$35
General					
15.	16-mm Silver Duplicate Copy	30.00	0.00	-30.00	-\$3,000
16.	35-mm Silver Duplicate Copy	24.00	0.00	-24.00	-\$2,400
Microfilm and Digital Services					
17.	Records Microfilmed (per shot)	.15	0.00	-.15	-\$15
18.	Electronic Image to Microfilm (per 16 mm reel)	45.00	50.00	5.00	\$51,625



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**Consolidated Fee Changes**

	Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - State Archives - Preservation Services				
19. Microfilm to CD/DVD/USB (per reel)	40.00	50.00	10.00	\$3,000
20. Microfilm Lab Processing Setup Fee	5.00	0.00	-5.00	-\$250
General				
21. Microfilm to digital PDF conversion	5.00	0.00	-5.00	-\$125
Subtotal, Preservation Services				\$76,059
Department of Government Operations - ISF - Facilities Management				
22. Garage-Lead Journey Maintenance (per Hour)	68.93	74.85	5.92	\$24
23. Taylorsville State Office Building	3,159,056.00	3,230,074.88	71,018.88	\$71,019
24. Garage-Groundskeeper I (per Hour)	41.10	47.09	5.99	-\$5
25. Garage-Facilities Manager / Coord II (per Hour)	71.47	80.08	8.61	\$86
26. Spanish Fork Veterinary Lab	50,716.03	65,716.03	15,000.00	\$15,000
27. Garage-Grounds Supervisor (per Hour)	50.45	59.56	9.11	-\$5,697
28. Garage-Journey Plumber (per Hour)	69.05	71.77	2.72	\$3
29. Garage-Journey Electrician (per Hour)	74.70	79.28	4.58	-\$14,147
30. Garage-Electronics Resource Group (per Hour)	59.33	63.64	4.31	\$204
31. Garage-Groundskeeper II (per Hour)	49.46	52.14	2.68	-\$11,062
32. Garage-Journey HVAC (per Hour)	70.28	77.86	7.58	-\$667
33. Alcoholic Beverage Services Stores	2,514,930.00	2,597,694.00	82,764.00	\$82,764
34. Garage-Journey Maintenance (per Hour)	65.28	64.21	-1.07	-\$34,775
35. Garage-Maintenance Supervisor (per Hour)	69.98	72.39	2.41	-\$1,515
36. Vernal 8th District Court	248,649.00	293,649.00	45,000.00	\$45,000
37. Garage-Mechanic (per Hour)	47.66	51.67	4.01	\$56
38. Brigham City Court	169,400.00	269,400.00	100,000.00	\$100,000
39. Garage-Administrative Staff (per Hour)	55.85	58.83	2.98	\$650
40. Garage-Journey Boiler Operator (per Hour)	73.41	77.37	3.96	\$81
41. Garage-Support Specialist (per Hour)	56.73	60.64	3.91	\$489
Work Force Services				
42. DWS Cedar City	93,461.00	143,461.00	50,000.00	\$50,000
43. Cedar City Regional Center	92,008.00	132,008.00	40,000.00	\$40,000
44. DCFS - Orem	120,792.00	145,792.00	25,000.00	\$25,000
45. Garage-Apprentice Maintenance (per Hour)	54.89	61.82	6.93	-\$27,801
46. Garage-Journey Carpenter (per Hour)	60.39	62.96	2.57	\$3



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Facilities Management					
47.	Garage-Temp Groundskeeper (per Hour)	27.00	29.24	2.24	-\$5,981
48.	Layton Court	105,896.00	165,896.00	60,000.00	\$60,000
49.	Logan 1st District Court	379,267.00	491,267.00	112,000.00	\$112,000
50.	Murray Highway Patrol	141,738.00	276,738.00	135,000.00	\$135,000
51.	Natural Resources Richfield (Forestry)	104,508.14	136,508.14	32,000.00	\$32,000
52.	Ogden Division of Motor Vehicles and Drivers License	91,964.00	111,964.00	20,000.00	\$20,000
53.	St. George DPS	49,572.00	87,572.00	38,000.00	\$38,000
54.	Taylorsville BCI	185,250.00	0.00	-185,250.00	-\$185,250
Work Force Services					
55.	DWS Logan	140,088.00	255,088.00	115,000.00	\$115,000
Subtotal, ISF - Facilities Management					\$655,479
Department of Government Operations - ISF - Fleet Operations - ISF - Fuel Network					
56.	Retail Sites Markup on Fuel (per gallon)	.18	.15	-.03	-\$345,000
Subtotal, ISF - Fuel Network					-\$345,000
Department of Government Operations - ISF - Fleet Operations - ISF - Motor Pool					
57.	Administrative Rate - Leased Vehicles (per vehicle per month)	42.00	36.00	-6.00	-\$6
58.	Administrative Rate - Owned Vehicles (per vehicle per month)	0.00	14.00	14.00	\$14
Additional Management					
59.	Vehicle Complaint Processing (per occurrence)	20.00	0.00	-20.00	-\$20
60.	Vehicle Service Center (per work order each vehicle)	7.50	8.00	.50	\$1
Subtotal, ISF - Motor Pool					-\$11
Department of Government Operations - ISF - Fleet Operations - Transactions Group					
61.	Transactions Rate (per hour)	46.00	65.00	19.00	-\$125,964
Subtotal, Transactions Group					-\$125,964
Department of Government Operations - ISF - Purchasing and General Services - ISF - Central Mailing					
62.	Priority Meter/Seal	0.00	.05	.05	\$0
Subtotal, ISF - Central Mailing					\$0
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration					
63.	Aviation Insurance Premiums (pass through)	0.00	1,086,494.00	1,086,494.00	\$1,086,494
63.	HE-00058 Southern Utah University	0.00	1,086,494.00	1,086,494.00	\$1,086,494
64.		364,647.00	399,180.00	34,533.00	\$34,533
64.	HE-00121 Utah State University	364,647.00	399,180.00	34,533.00	\$34,533



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration					
65.		173,817.00	177,064.00	3,247.00	\$3,247
65.	HE-00122 Utah Valley University	173,817.00	177,064.00	3,247.00	\$3,247
66.		185,648.00	274,971.00	89,323.00	\$89,323
66.	SG-00090 Dept of Public Safety	185,648.00	274,971.00	89,323.00	\$89,323
67.		53,576.00	51,920.00	-1,656.00	-\$1,656
67.	SG-00109 DOT Aeronautics	53,576.00	51,920.00	-1,656.00	-\$1,656
68.		32,398.00	39,422.00	7,024.00	\$7,024
68.	SG-00219 DNR Dept of Natural Resources	32,398.00	39,422.00	7,024.00	\$7,024
69.		19,278.00	24,917.00	5,639.00	\$5,639
69.	SG-00232 Dept of Agriculture & Food	19,278.00	24,917.00	5,639.00	\$5,639
70.	Commercial Auto Insurance	0.00	1,450.00	1,450.00	\$1,450
70.	HE-00051 Snow College	0.00	1,450.00	1,450.00	\$1,450
71.		0.00	5,800.01	5,800.01	\$5,800
71.	HE-00058 Southern Utah University	0.00	5,800.01	5,800.01	\$5,800
72.		0.00	26,100.03	26,100.03	\$26,100
72.	HE-00115 University of Utah	0.00	26,100.03	26,100.03	\$26,100
73.		0.00	29,000.03	29,000.03	\$29,000
73.	HE-00121 Utah State University	0.00	29,000.03	29,000.03	\$29,000
74.		0.00	8,700.01	8,700.01	\$8,700
74.	HE-00175 Utah Tech University	0.00	8,700.01	8,700.01	\$8,700
75.		0.00	23,200.02	23,200.02	\$23,200
75.	HE-00248 Weber State University	0.00	23,200.02	23,200.02	\$23,200
76.		0.00	1,450.00	1,450.00	\$1,450
76.	SG-00065 Tax Commission	0.00	1,450.00	1,450.00	\$1,450
77.		0.00	1,450.00	1,450.00	\$1,450
77.	SG-00075 Attorney Generals Office	0.00	1,450.00	1,450.00	\$1,450
78.		0.00	1,450.00	1,450.00	\$1,450
78.	SG-00110 Treasurers Office	0.00	1,450.00	1,450.00	\$1,450
79.		0.00	4,350.00	4,350.00	\$4,350
79.	SG-00180 Governors Office	0.00	4,350.00	4,350.00	\$4,350
80.		0.00	1,450.00	1,450.00	\$1,450
80.	SG-00216 Utah National Guard	0.00	1,450.00	1,450.00	\$1,450
81.	Cyber Liability	4,514.00	4,368.00	-146.00	-\$146
81.	HE-00036 UCAT-Tooele ATC	4,514.00	4,368.00	-146.00	-\$146
82.		66,989.00	71,705.00	4,716.00	\$4,716
82.	HE-00042 Salt Lake Community College	66,989.00	71,705.00	4,716.00	\$4,716



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 - ISF - Risk Management Administration					
83.		8,053.00	11,982.00	3,929.00	\$3,929
83.	HE-00051 Snow College	8,053.00	11,982.00	3,929.00	\$3,929
84.		92,460.00	92,627.00	167.00	\$167
84.	HE-00058 Southern Utah University	92,460.00	92,627.00	167.00	\$167
85.		4,012.00	6,915.00	2,903.00	\$2,903
85.	HE-00059 UCAT-Southwest ATC	4,012.00	6,915.00	2,903.00	\$2,903
86.		10,380.00	11,280.00	900.00	\$900
86.	HE-00082 UCAT-Bridgerland ATC	10,380.00	11,280.00	900.00	\$900
87.		6,180.00	5,000.00	-1,180.00	-\$1,180
87.	HE-00113 UCAT-Uintah Basin ATC	6,180.00	5,000.00	-1,180.00	-\$1,180
88.		1,255,826.00	1,431,715.00	175,889.00	\$175,889
88.	HE-00115 University of Utah	1,255,826.00	1,431,715.00	175,889.00	\$175,889
89.		88,719.00	106,555.00	17,836.00	\$17,836
89.	HE-00121 Utah State University	88,719.00	106,555.00	17,836.00	\$17,836
90.		81,250.00	78,337.00	-2,913.00	-\$2,913
90.	HE-00122 Utah Valley University	81,250.00	78,337.00	-2,913.00	-\$2,913
91.		20,900.00	21,929.49	1,029.49	\$1,029
91.	HE-00158 UCAT-Ogden Weber Technical College	20,900.00	21,929.49	1,029.49	\$1,029
92.		16,240.00	27,131.00	10,891.00	\$10,891
92.	HE-00170 UCAT-Davis ATC	16,240.00	27,131.00	10,891.00	\$10,891
93.		8,900.00	4,169.00	-4,731.00	-\$4,731
93.	HE-00174 UCAT-Dixie ATC	8,900.00	4,169.00	-4,731.00	-\$4,731
94.	HE-00175 Utah Tech University	34,620.00	65,117.00	30,497.00	\$30,497
95.		16,100.00	15,931.00	-169.00	-\$169
95.	HE-00213 UCAT-Mountainland Technical College	16,100.00	15,931.00	-169.00	-\$169
96.		38,950.00	69,260.00	30,310.00	\$30,310
96.	HE-00248 Weber State University	38,950.00	69,260.00	30,310.00	\$30,310
97.	Learning Management System	3,798.00	5,650.00	1,852.00	\$1,852
97.	SG-00038 DOT Dept of Transportation	3,798.00	5,650.00	1,852.00	\$1,852
98.		0.00	18,562.00	18,562.00	\$18,562
98.	SG-00066 Utah Division of Technology Services	0.00	18,562.00	18,562.00	\$18,562
99.		3,031.00	6,120.00	3,089.00	\$3,089
99.	SG-00071 Dept of Alcoholic Beverage Service	3,031.00	6,120.00	3,089.00	\$3,089
100.		2,921.00	405.00	-2,516.00	-\$2,516
100.	SG-00140 Commerce Department	2,921.00	405.00	-2,516.00	-\$2,516



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - ISF - Risk Management Administration					
101.		0.00	13,993.00	13,993.00	\$13,993
101.	SG-00207 Utah Division of Human Resource Management	0.00	13,993.00	13,993.00	\$13,993
102.		15,338.00	22,910.00	7,572.00	\$7,572
102.	SG-00210 Department of Health and Human Services	15,338.00	22,910.00	7,572.00	\$7,572
103.		0.00	1,096.00	1,096.00	\$1,096
103.	SG-00223 Utah Division of Archives and Records Service	0.00	1,096.00	1,096.00	\$1,096
104.		34,690.00	4,520.00	-30,170.00	-\$30,170
104.	SG-00225 Dept of GovOps	34,690.00	4,520.00	-30,170.00	-\$30,170
105.		0.00	1,075.00	1,075.00	\$1,075
105.	SG-00226 Facilities Construction & Management (DFCM) - Maint	0.00	1,075.00	1,075.00	\$1,075
106.		0.00	3,910.00	3,910.00	\$3,910
106.	SG-00227 Utah Division of Finance	0.00	3,910.00	3,910.00	\$3,910
107.		0.00	2,818.00	2,818.00	\$2,818
107.	SG-00228 Utah Division of Fleet Operations	0.00	2,818.00	2,818.00	\$2,818
108.		7,241.00	7,460.00	219.00	\$219
108.	SG-00249 Dept of Workforce Services	7,241.00	7,460.00	219.00	\$219
109.		3,108.00	0.00	-3,108.00	-\$3,108
109.	SG-00204 Dept of Health	3,108.00	0.00	-3,108.00	-\$3,108
Subtotal, ISF - Risk Management Administration					\$1,617,324
Department of Government Operations - ISF - Risk Management - Risk Management - Auto					
APD Premiums: Charter Schools					
110.	CS-00016 Fast Forward Charter School	310.00	570.00	260.00	\$260
111.	CS-00029 Gateway Preparatory Academy	1,470.00	2,010.00	540.00	\$540
112.	CS-00046 Salt Lake School for the Performing Arts	0.00	2,010.00	2,010.00	\$2,010
113.	CS-00053 Soldier Hollow Charter School	1,470.00	500.00	-970.00	-\$970
114.	CS-00062 Success Academy - Iron County	420.00	290.00	-130.00	-\$130
115.	CS-00074 American Leadership Academy	2,470.00	3,370.00	900.00	\$900
116.	CS-00085 Pinnacle Canyon Academy	6,400.00	9,740.00	3,340.00	\$3,340
117.	CS-00087 Providence Hall Charter School	3,150.00	4,300.00	1,150.00	\$1,150
118.	CS-00094 C S Lewis Academy Charter School	840.00	1,650.00	810.00	\$810
119.	CS-00104 Canyon Grove Academy	840.00	1,150.00	310.00	\$310
120.	CS-00119 Utah County Academy of Sciences	310.00	430.00	120.00	\$120
121.	CS-00127 Itineris Early College High School	210.00	290.00	80.00	\$80



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					
122.	CS-00134 Karl G Maeser Preparatory Academy	1,210.00	1,790.00	580.00	\$580
123.	CS-00154 Northern Utah Academy for Math, Engr & Science	680.00	1,070.00	390.00	\$390
124.	CS-00191 East Hollywood High School	470.00	1,150.00	680.00	\$680
125.	CS-00196 Merit College Preparatory Academy	1,210.00	2,150.00	940.00	\$940
126.	CS-00202 Guadalupe Charter School	1,210.00	2,150.00	940.00	\$940
127.	CS-00237 Valley Academy	2,680.00	5,160.00	2,480.00	\$2,480
128.	CS-00241 Vista at Entrada School for Performing Arts and Technology	100.00	1,150.00	1,050.00	\$1,050
129.	CS-00242 Walden School of Liberal Arts	100.00	140.00	40.00	\$40
130.	CS-00282 Mana Academy Charter School	370.00	500.00	130.00	\$130
131.	CS-00283 Real Salt Lake Academy	1,470.00	3,010.00	1,540.00	\$1,540
132.	CS-00284 Vanguard Charter School	730.00	1,000.00	270.00	\$270
133.	CS-00302 Utah Military Academy	2,260.00	6,370.00	4,110.00	\$4,110
134.	CS-00304 Franklin Discovery Academy	730.00	1,000.00	270.00	\$270
APD Premiums: Higher Education					
135.	HE-00036 Tooele Technical College	2,470.00	3,140.00	670.00	\$670
136.	HE-00042 Salt Lake Community College	31,670.00	51,630.00	19,960.00	\$19,960
137.	HE-00051 Snow College	9,120.00	11,830.00	2,710.00	\$2,710
138.	HE-00058 Southern Utah University	30,780.00	51,680.00	20,900.00	\$20,900
139.	HE-00059 Southwest Technical College	3,230.00	4,690.00	1,460.00	\$1,460
140.	HE-00082 Bridgerland Technical College	4,300.00	7,670.00	3,370.00	\$3,370
141.	HE-00113 Uintah Basin Technical College	4,470.00	6,530.00	2,060.00	\$2,060
142.	HE-00115 University of Utah	2,990.00	3,890.00	900.00	\$900
143.	HE-00121 Utah State University	144,720.00	231,860.00	87,140.00	\$87,140
144.	HE-00122 Utah Valley University	35,260.00	44,060.00	8,800.00	\$8,800
145.	HE-00158 Ogden/Weber Technical College	1,360.00	2,970.00	1,610.00	\$1,610
146.	HE-00170 Davis Technical College	3,160.00	5,370.00	2,210.00	\$2,210
147.	HE-00174 Dixie Technical College	4,860.00	6,220.00	1,360.00	\$1,360
148.	HE-00175 Utah Tech University	16,760.00	24,540.00	7,780.00	\$7,780
149.	HE-00213 Mountainland Technical College	4,290.00	6,680.00	2,390.00	\$2,390
150.	HE-00248 Weber State University	23,630.00	36,370.00	12,740.00	\$12,740
APD Premiums: Independent Agencies					
151.	OT-00120 Utah State Fairpark	1,480.00	1,890.00	410.00	\$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					
152.	OT-00205 Heber Valley Railroad	990.00	1,270.00	280.00	\$280
	APD Premiums: School Districts				
153.	SD-00019 Garfield School District	9,780.00	14,750.00	4,970.00	\$4,970
154.	SD-00035 Tintic School District	2,180.00	4,220.00	2,040.00	\$2,040
155.	SD-00037 Tooele School District	43,160.00	64,530.00	21,370.00	\$21,370
156.	SD-00039 Rich School District	5,470.00	7,790.00	2,320.00	\$2,320
157.	SD-00044 Salt Lake School District	56,540.00	83,810.00	27,270.00	\$27,270
158.	SD-00047 San Juan School District	34,430.00	58,330.00	23,900.00	\$23,900
159.	SD-00050 Sevier School District	21,400.00	34,800.00	13,400.00	\$13,400
160.	SD-00054 South Sanpete School District	12,980.00	20,380.00	7,400.00	\$7,400
161.	SD-00055 South Summit School District	9,140.00	11,290.00	2,150.00	\$2,150
162.	SD-00057 Southeastern Educational Center	110.00	150.00	40.00	\$40
163.	SD-00060 Southwest Education Developmental Center	960.00	1,610.00	650.00	\$650
164.	SD-00073 Alpine School District	207,140.00	331,580.00	124,440.00	\$124,440
165.	SD-00078 Beaver School District	10,780.00	17,200.00	6,420.00	\$6,420
166.	SD-00080 Box Elder School District	61,790.00	83,150.00	21,360.00	\$21,360
167.	SD-00083 Park City School District	13,990.00	21,500.00	7,510.00	\$7,510
168.	SD-00086 Piute School District	6,200.00	8,940.00	2,740.00	\$2,740
169.	SD-00088 Provo School District	24,890.00	40,430.00	15,540.00	\$15,540
170.	SD-00096 Cache School District	56,650.00	105,790.00	49,140.00	\$49,140
171.	SD-00098 Canyons School District	86,770.00	139,630.00	52,860.00	\$52,860
172.	SD-00100 Carbon School District	17,750.00	27,870.00	10,120.00	\$10,120
173.	SD-00102 Central Utah Educational Services	0.00	450.00	450.00	\$450
174.	SD-00114 Uintah School District	33,030.00	58,060.00	25,030.00	\$25,030
175.	SD-00126 Iron School District	36,260.00	57,250.00	20,990.00	\$20,990
176.	SD-00129 Jordan School District	122,180.00	168,030.00	45,850.00	\$45,850
177.	SD-00130 Juab School District	12,460.00	19,130.00	6,670.00	\$6,670
178.	SD-00133 Kane School District	11,270.00	18,430.00	7,160.00	\$7,160
179.	SD-00152 North Summit School District	7,080.00	9,790.00	2,710.00	\$2,710
180.	SD-00153 Northeastern Utah Educational Services (NUES)	970.00	1,550.00	580.00	\$580
181.	SD-00156 Ogden City School District	8,380.00	12,550.00	4,170.00	\$4,170
182.	SD-00166 Logan City School District	5,250.00	9,210.00	3,960.00	\$3,960



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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					
183.	SD-00168 Daggett School District	5,410.00	8,390.00	2,980.00	\$2,980
184.	SD-00172 Davis School District	190,890.00	305,690.00	114,800.00	\$114,800
185.	SD-00177 Duchesne School District	31,870.00	40,020.00	8,150.00	\$8,150
186.	SD-00186 Nebo School District	87,090.00	142,160.00	55,070.00	\$55,070
187.	SD-00189 North Sanpete School District	11,190.00	18,210.00	7,020.00	\$7,020
188.	SD-00194 Emery School District	17,430.00	25,360.00	7,930.00	\$7,930
189.	SD-00197 Millard School District	16,390.00	24,510.00	8,120.00	\$8,120
190.	SD-00200 Grand School District	7,820.00	12,370.00	4,550.00	\$4,550
191.	SD-00201 Granite School District	150,020.00	217,570.00	67,550.00	\$67,550
192.	SD-00212 Morgan School District	12,620.00	18,630.00	6,010.00	\$6,010
193.	SD-00215 Murray School District	10,790.00	16,510.00	5,720.00	\$5,720
194.	SD-00244 Wasatch School District	20,440.00	29,130.00	8,690.00	\$8,690
195.	SD-00245 Washington School District	66,260.00	101,080.00	34,820.00	\$34,820
196.	SD-00246 Wayne School District	4,970.00	7,800.00	2,830.00	\$2,830
197.	SD-00247 Weber School District	80,700.00	118,080.00	37,380.00	\$37,380
198.	SD-00347 Granite Education Foundation	0.00	1,320.00	1,320.00	\$1,320
APD Premiums: State Agencies					
199.	SG-00014 Environmental Quality Department	6,920.00	9,720.00	2,800.00	\$2,800
200.	SG-00020 Natural Resources - Oil, Gas & Mining	4,480.00	5,480.00	1,000.00	\$1,000
201.	SG-00021 Natural Resources - Parks	48,110.00	65,290.00	17,180.00	\$17,180
202.	SG-00025 Natural Resources - Wildlife Resources	5,390.00	22,510.00	17,120.00	\$17,120
203.	SG-00026 Navajo Trust Fund	3,780.00	5,130.00	1,350.00	\$1,350
204.	SG-00038 Transportation (UDOT)	255,800.00	428,890.00	173,090.00	\$173,090
205.	SG-00048 School for the Deaf and Blind	1,130.00	2,270.00	1,140.00	\$1,140
206.	SG-00065 Tax Commission	16,730.00	23,480.00	6,750.00	\$6,750
207.	SG-00066 Utah Division of Technology Services	5,960.00	7,930.00	1,970.00	\$1,970
208.	SG-00070 Board of Pardons & Parole	1,850.00	2,350.00	500.00	\$500
209.	SG-00071 Alcoholic Beverage Services	2,490.00	4,020.00	1,530.00	\$1,530
210.	SG-00075 Attorney Generals Office	15,110.00	25,040.00	9,930.00	\$9,930
211.	SG-00076 Auditors Office	500.00	640.00	140.00	\$140
212.	SG-00089 Natural Resources - Public Lands Policy Coord Office	1,000.00	1,270.00	270.00	\$270
213.	SG-00090 Public Safety Department	632,270.00	1,010,640.00	378,370.00	\$378,370



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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					
214.	SG-00092 Public Safety - Emergency Services	870.00	1,890.00	1,020.00	\$1,020
215.	SG-00093 Public Safety - Fire Marshal	500.00	1.00	-499.00	-\$499
216.	SG-00110 Treasurers Office	4,880.00	320.00	-4,560.00	-\$4,560
217.	SG-00111 Trust Lands	5,440.00	6,460.00	1,020.00	\$1,020
218.	SG-00118 Utah Communications Authority	5,470.00	6,370.00	900.00	\$900
219.	SG-00124 Insurance Department	9,720.00	8,870.00	-850.00	-\$850
220.	SG-00135 Labor Commission	6,960.00	12,550.00	5,590.00	\$5,590
221.	SG-00140 Commerce Department	2,600.00	9,520.00	6,920.00	\$6,920
222.	SG-00141 Department of Cultural & Community Engagement - Admin	250.00	3,350.00	3,100.00	\$3,100
223.	SG-00143 Department of Cultural & Community Engagement - Arts & Museums Division	5,200.00	320.00	-4,880.00	-\$4,880
224.	SG-00144 Department of Cultural & Community Engagement - Library	8,940.00	6,640.00	-2,300.00	-\$2,300
225.	SG-00146 Corrections - CUCF	83,330.00	12,050.00	-71,280.00	-\$71,280
226.	SG-00147 Corrections - Utah State Prison	110,900.00	110,070.00	-830.00	-\$830
227.	SG-00148 Corrections AP&P	34,390.00	175,950.00	141,560.00	\$141,560
228.	SG-00149 Courts	260.00	44,900.00	44,640.00	\$44,640
229.	SG-00180 Governors Office	250.00	640.00	390.00	\$390
230.	SG-00181 Governors Office - Criminal and Juvenile Justice	4,480.00	320.00	-4,160.00	-\$4,160
231.	SG-00183 Governors Office of Economic Opportunity	18,180.00	5,430.00	-12,750.00	-\$12,750
232.	SG-00193 Board of Education	18,070.00	22,570.00	4,500.00	\$4,500
233.	SG-00210 Department of Health and Human Services	133,530.00	195,230.00	61,700.00	\$61,700
234.	SG-00216 Utah National Guard	13,650.00	18,090.00	4,440.00	\$4,440
235.	SG-00219 Natural Resources Department	193,310.00	287,760.00	94,450.00	\$94,450
236.	SG-00220 Natural Resources - Forestry, Fire & State Lands	2,610.00	4,150.00	1,540.00	\$1,540
237.	SG-00225 Utah Department of Government Operations - EDO	260.00	330.00	70.00	\$70
238.	SG-00226 Facilities Construction & Management (DFCM) - Maint	30,280.00	41,800.00	11,520.00	\$11,520
239.	SG-00228 Utah Division of Fleet Operations	9,610.00	14,920.00	5,310.00	\$5,310
240.	SG-00230 Utah Division of Purchasing and General Services	3,990.00	4,820.00	830.00	\$830
241.	SG-00231 Utah Division of Risk Management	1,320.00	4,000.00	2,680.00	\$2,680
242.	SG-00232 Agriculture	45,840.00	62,030.00	16,190.00	\$16,190
243.	SG-00240 Veterans Affairs	6,060.00	7,960.00	1,900.00	\$1,900



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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					
244.	SG-00249 Workforce Services Department	35,550.00	44,820.00	9,270.00	\$9,270
245.	SG-00257 Natural Resources - Office of Energy Development	250.00	320.00	70.00	\$70
Subtotal, Risk Management - Auto					\$2,015,381
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
Liability Premium Methodology					
246.	Charter School-Existing school Liability rate (per Student)	12.70	0.00	-12.70	-\$13
247.	Charter School Pre-opening Liability Coverage (per School)	1,000.00	0.00	-1,000.00	-\$1,000
For newly-formed Charter Schools					
Liability Premiums: Charter Schools					
248.	CS-00015 Excelsior Academy Charter School	21,040.00	31,050.00	10,010.00	\$10,010
249.	CS-00016 Fast Forward Charter School	4,870.00	9,050.00	4,180.00	\$4,180
250.	CS-00027 Navigator Pointe Charter School	6,590.00	8,300.00	1,710.00	\$1,710
251.	CS-00029 Gateway Preparatory Academy	10,750.00	14,310.00	3,560.00	\$3,560
252.	CS-00031 The Ranches Academy Charter School	5,750.00	7,610.00	1,860.00	\$1,860
253.	CS-00041 Salt Lake Arts Academy	6,330.00	8,340.00	2,010.00	\$2,010
254.	CS-00043 Renaissance Academy	11,800.00	16,160.00	4,360.00	\$4,360
255.	CS-00046 Salt Lake School for the Performing Arts	3,230.00	4,120.00	890.00	\$890
256.	CS-00053 Soldier Hollow Charter School	4,350.00	7,170.00	2,820.00	\$2,820
257.	CS-00062 Success Academy - Iron County	6,270.00	0.00	-6,270.00	-\$6,270
258.	CS-00063 Success Academy - Washington County	8,090.00	9,770.00	1,680.00	\$1,680
259.	CS-00074 American Leadership Academy	25,510.00	33,290.00	7,780.00	\$7,780
260.	CS-00079 Beehive Science & Technology Academy	4,560.00	13,600.00	9,040.00	\$9,040
261.	CS-00085 Pinnacle Canyon Academy	6,470.00	8,340.00	1,870.00	\$1,870
262.	CS-00087 Providence Hall Charter School	31,730.00	44,790.00	13,060.00	\$13,060
263.	CS-00094 C S Lewis Academy Charter School	4,700.00	5,590.00	890.00	\$890
264.	CS-00104 Canyon Grove Academy	10,780.00	12,100.00	1,320.00	\$1,320
265.	CS-00105 Quest Academy Charter School	15,740.00	21,330.00	5,590.00	\$5,590
266.	CS-00106 Reagan Academy	10,200.00	14,930.00	4,730.00	\$4,730
267.	CS-00119 Utah County Academy of Sciences	9,940.00	11,230.00	1,290.00	\$1,290
268.	CS-00123 Venture Academy Charter School	11,740.00	16,660.00	4,920.00	\$4,920
269.	CS-00125 Intech Collegiate High School	3,090.00	5,070.00	1,980.00	\$1,980
270.	CS-00127 Itineris Early College High School	5,680.00	6,240.00	560.00	\$560



Recommendation of the Appropriations Subcommittee for  
**Infrastructure and General Government**  
 For the 2024 General Session

**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Liability					
271.	CS-00128 John Hancock Charter School	2,890.00	3,780.00	890.00	\$890
272.	CS-00134 Karl G Maeser Preparatory Academy	9,720.00	12,910.00	3,190.00	\$3,190
273.	CS-00136 Lakeview Academy	15,690.00	21,020.00	5,330.00	\$5,330
274.	CS-00137 Channing Hall	8,290.00	13,350.00	5,060.00	\$5,060
275.	CS-00138 City Academy	1,710.00	2,720.00	1,010.00	\$1,010
276.	CS-00154 Northern Utah Academy for Math, Engr & Science	17,640.00	22,980.00	5,340.00	\$5,340
277.	CS-00155 Odyssey Charter School	5,970.00	7,110.00	1,140.00	\$1,140
278.	CS-00160 Mountain Heights Academy	15,100.00	20,340.00	5,240.00	\$5,240
279.	CS-00179 Good Foundations Charter School	6,270.00	8,960.00	2,690.00	\$2,690
280.	CS-00187 Noah Webster Academy	7,960.00	11,230.00	3,270.00	\$3,270
281.	CS-00190 North Star Academy	8,240.00	10,850.00	2,610.00	\$2,610
282.	CS-00191 East Hollywood High School	4,760.00	5,200.00	440.00	\$440
283.	CS-00196 Merit College Preparatory Academy	7,250.00	9,610.00	2,360.00	\$2,360
284.	CS-00198 Moab Charter School	1,240.00	1,250.00	10.00	\$10
285.	CS-00202 Guadalupe Charter School	4,010.00	6,530.00	2,520.00	\$2,520
286.	CS-00214 Mountainville Academy	10,750.00	15,910.00	5,160.00	\$5,160
287.	CS-00221 Academy for Math, Engineering, and Science	7,340.00	8,730.00	1,390.00	\$1,390
288.	CS-00237 Valley Academy	7,990.00	11,480.00	3,490.00	\$3,490
289.	CS-00238 Center for Creativity, Innovation, and Discovery	7,540.00	9,250.00	1,710.00	\$1,710
290.	CS-00241 Vista at Entrada School for Performing Arts and Technology	17,090.00	23,480.00	6,390.00	\$6,390
291.	CS-00242 Walden School of Liberal Arts	6,500.00	8,780.00	2,280.00	\$2,280
292.	CS-00243 Wasatch Peak Academy	7,200.00	10,110.00	2,910.00	\$2,910
293.	CS-00252 WSU Kinder Charter Academy	440.00	460.00	20.00	\$20
294.	CS-00253 Winter Sports School	1,730.00	2,180.00	450.00	\$450
295.	CS-00270 Scholar Academy	10,330.00	13,890.00	3,560.00	\$3,560
296.	CS-00275 Ignite Entrepreneurship Academy	8,430.00	10,540.00	2,110.00	\$2,110
297.	CS-00279 St George Academy	3,970.00	4,570.00	600.00	\$600
298.	CS-00282 Mana Academy Charter School	4,560.00	6,260.00	1,700.00	\$1,700
299.	CS-00283 Real Salt Lake Academy	6,390.00	7,280.00	890.00	\$890
300.	CS-00284 Vanguard Charter School	7,880.00	11,230.00	3,350.00	\$3,350
301.	CS-00289 Bonneville Academy	8,490.00	8,630.00	140.00	\$140



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 - Liability					
302.	CS-00300 Career Path High	2,690.00	3,970.00	1,280.00	\$1,280
303.	CS-00301 Wallace Stegner Academy	18,940.00	28,690.00	9,750.00	\$9,750
304.	CS-00302 Utah Military Academy	14,950.00	18,070.00	3,120.00	\$3,120
305.	CS-00304 Franklin Discovery Academy	9,940.00	14,580.00	4,640.00	\$4,640
306.	CS-00314 Utah International Charter School	2,970.00	4,990.00	2,020.00	\$2,020
Liability Premiums: Higher Education					
307.	HE-00009 Aggie Redrock Foundation	750.00	900.00	150.00	\$150
308.	HE-00036 Tooele Technical College	14,110.00	18,850.00	4,740.00	\$4,740
309.	HE-00042 Salt Lake Community College	438,460.00	554,940.00	116,480.00	\$116,480
310.	HE-00051 Snow College	123,110.00	158,990.00	35,880.00	\$35,880
311.	HE-00058 Southern Utah University	343,260.00	404,730.00	61,470.00	\$61,470
312.	HE-00059 Southwest Technical College	17,910.00	23,660.00	5,750.00	\$5,750
313.	HE-00082 Bridgerland Technical College	51,160.00	63,440.00	12,280.00	\$12,280
314.	HE-00113 Uintah Basin Technical College	29,310.00	34,130.00	4,820.00	\$4,820
315.	HE-00115 University of Utah	2,636,840.00	3,118,350.00	481,510.00	\$481,510
316.	HE-00121 Utah State University	1,090,310.00	1,552,450.00	462,140.00	\$462,140
317.	HE-00122 Utah Valley University	930,950.00	1,157,650.00	226,700.00	\$226,700
318.	HE-00158 Ogden/Weber Technical College	53,930.00	61,620.00	7,690.00	\$7,690
319.	HE-00170 Davis Technical College	53,190.00	66,610.00	13,420.00	\$13,420
320.	HE-00174 Dixie Technical College	34,440.00	43,140.00	8,700.00	\$8,700
321.	HE-00175 Utah Tech University	355,450.00	451,870.00	96,420.00	\$96,420
322.	HE-00213 Mountainland Technical College	53,250.00	81,930.00	28,680.00	\$28,680
323.	HE-00248 Weber State University	430,470.00	526,940.00	96,470.00	\$96,470
Liability Premiums: Independent Agencies					
324.	OT-00120 Utah State Fairpark	14,140.00	16,140.00	2,000.00	\$2,000
325.	OT-00205 Heber Valley Railroad	10,420.00	13,390.00	2,970.00	\$2,970
326.	School Districts	10,018,520.00	12,826,440.00	2,807,920.00	\$2,807,920
Liability Premiums: State Agencies					
327.	SG-00014 Environmental Quality Department	177,610.00	202,900.00	25,290.00	\$25,290
328.	SG-00017 Financial Institutions	26,760.00	42,790.00	16,030.00	\$16,030
329.	SG-00026 Navajo Trust Fund	11,500.00	14,410.00	2,910.00	\$2,910
330.	SG-00038 Transportation (UDOT)	4,640,770.00	5,239,390.00	598,620.00	\$598,620



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 - Liability					
331.	SG-00049 Senate	8,440.00	10,170.00	1,730.00	\$1,730
332.	SG-00065 Tax Commission	261,870.00	314,840.00	52,970.00	\$52,970
333.	SG-00066 Utah Division of Technology Services	294,370.00	342,231.338	47,861.338	\$47,861
334.	SG-00070 Board of Pardons & Parole	21,070.00	26,760.00	5,690.00	\$5,690
335.	SG-00071 Alcoholic Beverage Services	222,750.00	312,940.00	90,190.00	\$90,190
336.	SG-00075 Attorney Generals Office	306,450.00	368,200.00	61,750.00	\$61,750
337.	SG-00076 Auditors Office	19,700.00	24,140.00	4,440.00	\$4,440
338.	SG-00090 Public Safety Department	1,201,560.00	1,417,650.00	216,090.00	\$216,090
339.	SG-00099 Capitol Preservation Board	5,180.00	6,590.00	1,410.00	\$1,410
340.	SG-00101 Career Service Review Office	1,060.00	1,490.00	430.00	\$430
341.	SG-00103 Public Service Commission	8,970.00	10,520.00	1,550.00	\$1,550
342.	SG-00107 Utah Board of Higher Education	166,990.00	201,800.00	34,810.00	\$34,810
343.	SG-00110 Treasurers Office	13,440.00	16,510.00	3,070.00	\$3,070
344.	SG-00111 Trust Lands	32,040.00	40,940.00	8,900.00	\$8,900
345.	SG-00118 Utah Communications Authority	18,560.00	23,590.00	5,030.00	\$5,030
346.	SG-00124 Insurance Department	42,830.00	52,710.00	9,880.00	\$9,880
347.	SG-00131 Judicial Conduct Commission	5,230.00	7,880.00	2,650.00	\$2,650
348.	SG-00135 Labor Commission	53,720.00	66,480.00	12,760.00	\$12,760
349.	SG-00140 Commerce Department	119,690.00	154,700.00	35,010.00	\$35,010
350.	SG-00141 Department of Cultural & Community Engagement - Admin	71,990.00	91,090.00	19,100.00	\$19,100
351.	SG-00147 Corrections - Utah State Prison	1,981,350.00	2,462,100.00	480,750.00	\$480,750
352.	SG-00149 Courts	437,780.00	531,320.00	93,540.00	\$93,540
353.	SG-00161 Legislative Auditors Office	19,320.00	24,110.00	4,790.00	\$4,790
354.	SG-00162 Legislative Fiscal Analysts Office	13,440.00	17,900.00	4,460.00	\$4,460
355.	SG-00163 Legislative Services	15,680.00	30,670.00	14,990.00	\$14,990
356.	SG-00164 Legislative Research & General Counsel	34,170.00	44,220.00	10,050.00	\$10,050
357.	SG-00183 Governors Office of Economic Opportunity	42,010.00	15,136.00	-26,874.00	-\$26,874
358.	SG-00180 Governors Office	92,000.00	36,949.5935	-55,050.4065	-\$55,050
359.	SG-00181 Governors Office - Criminal and Juvenile Justice	0.00	56,348.13	56,348.13	\$56,348
360.	SG-00182 Governors Office - Tourism Division	0.00	33,024.00	33,024.00	\$33,024
361.	SG-00184 Governors Office of Planning and Budget	0.00	20,322.28	20,322.28	\$20,322



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 - Liability					
362.	SG-00185 Governors Office - Utah Office for Victims of Crime	0.00	1.00	1.00	\$1
363.	SG-00193 Board of Education	388,670.00	463,490.00	74,820.00	\$74,820
364.	SG-00268 School & Institutional Trust Fund	212,455.00	6,590.00	-205,865.00	-\$205,865
365.	SG-00206 House of Representatives	11,230.00	14,680.00	3,450.00	\$3,450
366.	SG-00207 Utah Division of Human Resource Management	48,700.00	56,858.0546	8,158.0546	\$8,158
367.	SG-00210 Department of Health and Human Services	1,293,815.00	2,109,780.00	815,965.00	\$815,965
368.	SG-00216 Utah National Guard	120,150.00	141,840.00	21,690.00	\$21,690
369.	SG-00219 Natural Resources Department	1,146,670.00	1,283,680.00	137,010.00	\$137,010
370.	SG-00222 DGO Office of Administrative Rules	2,010.00	2,166.0211	156.0211	\$156
371.	SG-00223 Utah Division of Archives and Records Service	11,350.00	11,913.1162	563.1162	\$563
372.	SG-00224 Office of State Debt Collection	5,350.00	7,039.5687	1,689.5687	\$1,690
373.	SG-00225 Utah Department of Government Operations - DGO Admin	2,370.00	4,332.0423	1,962.0423	\$1,962
374.	SG-00226 Facilities Construction & Management (DFCM) - Maint	59,390.00	94,763.4243	35,373.4243	\$35,373
375.	SG-00227 Utah Division of Finance	20,280.00	23,826.2324	3,546.2324	\$3,546
376.	SG-00228 Utah Division of Fleet Operations	10,630.00	12,996.1268	2,366.1268	\$2,366
377.	SG-00230 Utah Division of Purchasing and General Services	29,070.00	34,114.8328	5,044.8328	\$5,045
378.	SG-00231 Utah Division of Risk Management	12,840.00	30,324.1479	17,484.1479	\$17,484
379.	SG-00232 Agriculture	178,690.00	189,680.00	10,990.00	\$10,990
380.	SG-00240 Veterans Affairs	16,020.00	19,420.00	3,400.00	\$3,400
381.	SG-00249 Workforce Services Department	672,210.00	802,930.00	130,720.00	\$130,720
382.	SG-00251 DGO Inspector Gen Med Admin	7,530.00	9,747.0951	2,217.0951	\$2,217
383.	SG-00257 Governor's Office of Energy	7,530.00	0.00	-7,530.00	-\$7,530
384.	SG-00259 Utah Independent Redistricting Commission	6,620.00	0.00	-6,620.00	-\$6,620
	<b>Subtotal, Risk Management - Liability</b>				<b>\$7,604,189</b>
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
	Property Premiums: Charter Schools				
385.	CS-00015 Excelsior Academy Charter School	21,350.00	56,390.00	35,040.00	\$35,040
386.	CS-00016 Fast Forward Charter School	6,420.00	13,530.00	7,110.00	\$7,110
387.	CS-00027 Navigator Pointe Charter School	4,920.00	14,780.00	9,860.00	\$9,860
388.	CS-00029 Gateway Preparatory Academy	9,880.00	22,770.00	12,890.00	\$12,890
389.	CS-00031 The Ranches Academy Charter School	5,640.00	16,470.00	10,830.00	\$10,830



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 - Property					
390.	CS-00041 Salt Lake Arts Academy	7,690.00	8,190.00	500.00	\$500
391.	CS-00043 Renaissance Academy	8,510.00	30,940.00	22,430.00	\$22,430
392.	CS-00046 Salt Lake School for the Performing Arts	740.00	1,340.00	600.00	\$600
393.	CS-00053 Soldier Hollow Charter School	5,860.00	13,110.00	7,250.00	\$7,250
394.	CS-00062 Success Academy - Iron County	250.00	450.00	200.00	\$200
395.	CS-00063 Success Academy - Washington County	190.00	350.00	160.00	\$160
396.	CS-00074 American Leadership Academy	34,770.00	95,540.00	60,770.00	\$60,770
397.	CS-00079 Beehive Science & Technology Academy	21,450.00	48,930.00	27,480.00	\$27,480
398.	CS-00085 Pinnacle Canyon Academy	26,080.00	36,140.00	10,060.00	\$10,060
399.	CS-00087 Providence Hall Charter School	33,790.00	107,480.00	73,690.00	\$73,690
400.	CS-00094 C S Lewis Academy Charter School	5,900.00	15,260.00	9,360.00	\$9,360
401.	CS-00104 Canyon Grove Academy	1,880.00	24,280.00	22,400.00	\$22,400
402.	CS-00105 Quest Academy Charter School	14,260.00	43,220.00	28,960.00	\$28,960
403.	CS-00106 Reagan Academy	9,520.00	28,330.00	18,810.00	\$18,810
404.	CS-00119 Utah County Academy of Sciences	13,850.00	33,920.00	20,070.00	\$20,070
405.	CS-00123 Venture Academy Charter School	19,080.00	46,100.00	27,020.00	\$27,020
406.	CS-00125 Intech Collegiate High School	590.00	1,070.00	480.00	\$480
407.	CS-00127 Itineris Early College High School	8,920.00	27,120.00	18,200.00	\$18,200
408.	CS-00128 John Hancock Charter School	4,320.00	46,090.00	41,770.00	\$41,770
409.	CS-00134 Karl G Maeser Preparatory Academy	13,270.00	34,760.00	21,490.00	\$21,490
410.	CS-00136 Lakeview Academy	20,280.00	48,190.00	27,910.00	\$27,910
411.	CS-00137 Channing Hall	10,020.00	29,440.00	19,420.00	\$19,420
412.	CS-00138 City Academy	530.00	970.00	440.00	\$440
413.	CS-00154 Northern Utah Academy for Math, Engr & Science	260.00	470.00	210.00	\$210
414.	CS-00155 Odyssey Charter School	7,160.00	20,790.00	13,630.00	\$13,630
415.	CS-00160 Mountain Heights Academy	640.00	1,160.00	520.00	\$520
416.	CS-00179 Good Foundations Charter School	5,270.00	11,570.00	6,300.00	\$6,300
417.	CS-00187 Noah Webster Academy	9,100.00	23,750.00	14,650.00	\$14,650
418.	CS-00190 North Star Academy	7,340.00	19,320.00	11,980.00	\$11,980
419.	CS-00191 East Hollywood High School	9,590.00	31,170.00	21,580.00	\$21,580
420.	CS-00196 Merit College Preparatory Academy	7,990.00	26,530.00	18,540.00	\$18,540
421.	CS-00198 Moab Charter School	1,770.00	3,030.00	1,260.00	\$1,260



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 - Property					
422.	CS-00202 Guadalupe Charter School	760.00	1,390.00	630.00	\$630
423.	CS-00214 Mountainville Academy	14,630.00	37,680.00	23,050.00	\$23,050
424.	CS-00221 Academy for Math, Engineering, and Science	1,010.00	1,830.00	820.00	\$820
425.	CS-00237 Valley Academy	6,360.00	14,080.00	7,720.00	\$7,720
426.	CS-00238 Center for Creativity, Innovation, and Discovery	8,290.00	18,570.00	10,280.00	\$10,280
427.	CS-00241 Vista at Entrada School for Performing Arts and Technology	13,930.00	29,140.00	15,210.00	\$15,210
428.	CS-00242 Walden School of Liberal Arts	6,960.00	19,720.00	12,760.00	\$12,760
429.	CS-00243 Wasatch Peak Academy	5,550.00	16,040.00	10,490.00	\$10,490
430.	CS-00252 WSU Kinder Charter Academy	50.00	80.00	30.00	\$30
431.	CS-00253 Winter Sports School	2,230.00	5,400.00	3,170.00	\$3,170
432.	CS-00270 Scholar Academy	9,700.00	21,670.00	11,970.00	\$11,970
433.	CS-00275 Ignite Entrepreneurship Academy	7,400.00	20,500.00	13,100.00	\$13,100
434.	CS-00279 St George Academy	5,470.00	12,310.00	6,840.00	\$6,840
435.	CS-00282 Mana Academy Charter School	540.00	990.00	450.00	\$450
436.	CS-00283 Real Salt Lake Academy	12,460.00	38,220.00	25,760.00	\$25,760
437.	CS-00284 Vanguard Charter School	700.00	1,280.00	580.00	\$580
438.	CS-00289 Bonneville Academy	9,530.00	24,860.00	15,330.00	\$15,330
439.	CS-00300 Career Path High	730.00	1,340.00	610.00	\$610
440.	CS-00301 Wallace Stegner Academy	10,790.00	46,130.00	35,340.00	\$35,340
441.	CS-00302 Utah Military Academy	5,200.00	11,430.00	6,230.00	\$6,230
442.	CS-00304 Franklin Discovery Academy	9,750.00	21,840.00	12,090.00	\$12,090
443.	CS-00314 Utah International Charter School	410.00	740.00	330.00	\$330
Property Premiums: Higher Education					
444.	HE-00036 Tooele Technical College	21,870.00	51,580.00	29,710.00	\$29,710
445.	HE-00042 Salt Lake Community College	646,940.00	1,044,970.00	398,030.00	\$398,030
446.	HE-00051 Snow College	316,390.00	721,910.00	405,520.00	\$405,520
447.	HE-00058 Southern Utah University	538,760.00	1,156,690.00	617,930.00	\$617,930
448.	HE-00059 Southwest Technical College	37,710.00	79,260.00	41,550.00	\$41,550
449.	HE-00082 Bridgerland Technical College	92,230.00	208,420.00	116,190.00	\$116,190
450.	HE-00113 Uintah Basin Technical College	88,300.00	174,730.00	86,430.00	\$86,430
451.	HE-00115 University of Utah	10,887,080.00	24,858,050.00	13,970,970.00	\$13,970,970



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 - Property					
452.	HE-00121 Utah State University	2,439,100.00	4,482,980.00	2,043,880.00	\$2,043,880
453.	HE-00122 Utah Valley University	940,930.00	1,826,460.00	885,530.00	\$885,530
454.	HE-00158 Ogden/Weber Technical College	147,300.00	371,760.00	224,460.00	\$224,460
455.	HE-00170 Davis Technical College	191,000.00	344,340.00	153,340.00	\$153,340
456.	HE-00174 Dixie Technical College	67,780.00	126,110.00	58,330.00	\$58,330
457.	HE-00175 Utah Tech University	536,960.00	1,063,930.00	526,970.00	\$526,970
458.	HE-00213 Mountainland Technical College	93,940.00	196,890.00	102,950.00	\$102,950
459.	HE-00248 Weber State University	1,072,900.00	1,936,200.00	863,300.00	\$863,300
Property Premiums: Independent Agencies					
460.	OT-00120 Utah State Fairpark	72,200.00	122,940.00	50,740.00	\$50,740
461.	OT-00205 Heber Valley Railroad	3,100.00	11,150.00	8,050.00	\$8,050
Property Premiums: School Districts					
462.	SD-00019 Garfield School District	53,720.00	132,420.00	78,700.00	\$78,700
463.	SD-00035 Tintic School District	44,800.00	46,010.00	1,210.00	\$1,210
464.	SD-00037 Tooele School District	273,360.00	694,470.00	421,110.00	\$421,110
465.	SD-00039 Rich School District	47,360.00	75,840.00	28,480.00	\$28,480
466.	SD-00044 Salt Lake School District	1,367,830.00	2,843,380.00	1,475,550.00	\$1,475,550
467.	SD-00047 San Juan School District	213,770.00	404,750.00	190,980.00	\$190,980
468.	SD-00050 Sevier School District	120,730.00	363,820.00	243,090.00	\$243,090
469.	SD-00054 South Sanpete School District	140,980.00	277,990.00	137,010.00	\$137,010
470.	SD-00055 South Summit School District	75,100.00	126,670.00	51,570.00	\$51,570
471.	SD-00057 Southeastern Educational Center	1,130.00	1,930.00	800.00	\$800
472.	SD-00060 Southwest Education Developmental Center	1,230.00	1,990.00	760.00	\$760
473.	SD-00073 Alpine School District	1,822,700.00	2,727,300.00	904,600.00	\$904,600
474.	SD-00078 Beaver School District	74,550.00	126,670.00	52,120.00	\$52,120
475.	SD-00080 Box Elder School District	313,870.00	574,150.00	260,280.00	\$260,280
476.	SD-00083 Park City School District	122,120.00	610,600.00	488,480.00	\$488,480
477.	SD-00086 Piute School District	15,960.00	43,500.00	27,540.00	\$27,540
478.	SD-00088 Provo School District	369,450.00	824,110.00	454,660.00	\$454,660
479.	SD-00096 Cache School District	299,320.00	582,520.00	283,200.00	\$283,200
480.	SD-00098 Canyons School District	939,490.00	2,364,870.00	1,425,380.00	\$1,425,380
481.	SD-00100 Carbon School District	84,050.00	200,230.00	116,180.00	\$116,180



Recommendation of the Appropriations Subcommittee for  
**Infrastructure and General Government**  
 For the 2024 General Session

**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
482.	SD-00114 Uintah School District	173,170.00	357,280.00	184,110.00	\$184,110
483.	SD-00126 Iron School District	223,380.00	503,310.00	279,930.00	\$279,930
484.	SD-00129 Jordan School District	969,020.00	2,149,910.00	1,180,890.00	\$1,180,890
485.	SD-00130 Juab School District	65,180.00	140,100.00	74,920.00	\$74,920
486.	SD-00133 Kane School District	115,770.00	144,100.00	28,330.00	\$28,330
487.	SD-00152 North Summit School District	41,030.00	91,400.00	50,370.00	\$50,370
488.	SD-00153 Northeastern Utah Educational Services (NUES)	790.00	1,500.00	710.00	\$710
489.	SD-00156 Ogden City School District	430,760.00	852,540.00	421,780.00	\$421,780
490.	SD-00166 Logan City School District	158,410.00	295,560.00	137,150.00	\$137,150
491.	SD-00168 Daggett School District	20,260.00	31,050.00	10,790.00	\$10,790
492.	SD-00172 Davis School District	2,047,720.00	3,985,190.00	1,937,470.00	\$1,937,470
493.	SD-00177 Duchesne School District	173,270.00	446,220.00	272,950.00	\$272,950
494.	SD-00186 Nebo School District	534,420.00	1,459,500.00	925,080.00	\$925,080
495.	SD-00189 North Sanpete School District	50,890.00	133,020.00	82,130.00	\$82,130
496.	SD-00194 Emery School District	111,650.00	290,400.00	178,750.00	\$178,750
497.	SD-00197 Millard School District	111,370.00	309,750.00	198,380.00	\$198,380
498.	SD-00200 Grand School District	70,410.00	173,280.00	102,870.00	\$102,870
499.	SD-00201 Granite School District	860,980.00	2,449,080.00	1,588,100.00	\$1,588,100
500.	SD-00212 Morgan School District	81,130.00	156,380.00	75,250.00	\$75,250
501.	SD-00215 Murray School District	125,910.00	262,080.00	136,170.00	\$136,170
502.	SD-00244 Wasatch School District	141,490.00	439,850.00	298,360.00	\$298,360
503.	SD-00245 Washington School District	841,730.00	2,224,370.00	1,382,640.00	\$1,382,640
504.	SD-00246 Wayne School District	17,420.00	61,650.00	44,230.00	\$44,230
505.	SD-00247 Weber School District	690,130.00	1,588,410.00	898,280.00	\$898,280
506.	SD-00347 Granite Education Foundation	0.00	760.00	760.00	\$760
Property Premiums: Independent Agencies					
507.	SG-00118 Utah Communications Authority	69,050.00	232,680.00	163,630.00	\$163,630
Property Premiums: State Agencies					
508.	SG-00014 Environmental Quality Department	26,630.00	34,260.00	7,630.00	\$7,630
509.	SG-00017 Financial Institutions	830.00	1,140.00	310.00	\$310
510.	SG-00020 Natural Resources - Oil, Gas & Mining	2,170.00	3,000.00	830.00	\$830
511.	SG-00021 Natural Resources - Parks	631,540.00	1,084,890.00	453,350.00	\$453,350



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 - Property					
512.	SG-00022 Natural Resources - Utah Geological Survey	2,600.00	4,280.00	1,680.00	\$1,680
513.	SG-00023 Natural Resources - Water Resources Division	5,110.00	7,490.00	2,380.00	\$2,380
514.	SG-00024 Natural Resources - Water Rights	2,020.00	2,830.00	810.00	\$810
515.	SG-00025 Natural Resources - Wildlife Resources	220,310.00	355,000.00	134,690.00	\$134,690
516.	SG-00026 Navajo Trust Fund	3,880.00	7,640.00	3,760.00	\$3,760
517.	SG-00038 Transportation (UDOT)	500,500.00	992,100.00	491,600.00	\$491,600
518.	SG-00048 School for the Deaf and Blind	81,880.00	161,280.00	79,400.00	\$79,400
519.	SG-00049 Senate	1,310.00	1,800.00	490.00	\$490
520.	SG-00065 Tax Commission	16,490.00	23,030.00	6,540.00	\$6,540
521.	SG-00066 Utah Division of Technology Services	72,340.00	77,030.00	4,690.00	\$4,690
522.	SG-00092 Public Safety - Emergency Services	0.00	30.00	30.00	\$30
523.	SG-00070 Board of Pardons & Parole	1,570.00	2,170.00	600.00	\$600
524.	SG-00071 Alcoholic Beverage Services	109,240.00	223,280.00	114,040.00	\$114,040
525.	SG-00075 Attorney Generals Office	6,670.00	9,070.00	2,400.00	\$2,400
526.	SG-00076 Auditors Office	1,310.00	1,810.00	500.00	\$500
527.	SG-00090 Public Safety Department	106,570.00	171,970.00	65,400.00	\$65,400
528.	SG-00091 Public Safety - Drivers License	10,390.00	14,430.00	4,040.00	\$4,040
529.	SG-00093 Public Safety - Fire Marshal	620.00	860.00	240.00	\$240
530.	SG-00099 Capitol Preservation Board	399,540.00	790,380.00	390,840.00	\$390,840
531.	SG-00103 Public Service Commission	1,970.00	2,720.00	750.00	\$750
532.	SG-00107 Utah Board of Higher Education	29,910.00	83,510.00	53,600.00	\$53,600
533.	SG-00108 Transportation (UDOT) - Unlicensed Equipment	21,130.00	29,530.00	8,400.00	\$8,400
534.	SG-00109 Transportation (UDOT) - Aeronautical Operations	3,810.00	7,670.00	3,860.00	\$3,860
535.	SG-00110 Treasurers Office	1,100.00	1,510.00	410.00	\$410
536.	SG-00111 Trust Lands	5,130.00	7,590.00	2,460.00	\$2,460
537.	SG-00124 Insurance Department	1,370.00	570.00	-800.00	-\$800
538.	SG-00131 Judicial Conduct Commission	70.00	100.00	30.00	\$30
539.	SG-00135 Labor Commission	4,040.00	5,590.00	1,550.00	\$1,550
540.	SG-00140 Commerce Department	5,520.00	7,650.00	2,130.00	\$2,130
541.	SG-00141 Department of Cultural & Community Engagement - Admin	800.00	1,130.00	330.00	\$330



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 - Property					
542.	SG-00143 Department of Cultural & Community Engagement - Arts & Museums Division	6,950.00	47,720.00	40,770.00	\$40,770
543.	SG-00144 Department of Cultural & Community Engagement - Library	12,500.00	25,240.00	12,740.00	\$12,740
544.	SG-00145 Department of Cultural & Community Engagement - State History	111,340.00	160,650.00	49,310.00	\$49,310
545.	SG-00146 Corrections - CUCF	150,080.00	309,910.00	159,830.00	\$159,830
546.	SG-00147 Corrections - Utah State Prison	515,970.00	751,160.00	235,190.00	\$235,190
547.	SG-00148 Corrections AP&P	59,840.00	107,530.00	47,690.00	\$47,690
548.	SG-00149 Courts	62,530.00	89,090.00	26,560.00	\$26,560
549.	SG-00161 Legislative Auditors Office	810.00	1,120.00	310.00	\$310
550.	SG-00162 Legislative Fiscal Analysts Office	350.00	490.00	140.00	\$140
551.	SG-00163 Legislative Services	1,530.00	2,110.00	580.00	\$580
552.	SG-00164 Legislative Research & General Counsel	1,400.00	1,930.00	530.00	\$530
553.	SG-00180 Governors Office	11,600.00	16,140.00	4,540.00	\$4,540
554.	SG-00181 Governors Office - Criminal and Juvenile Justice	1,690.00	2,330.00	640.00	\$640
555.	SG-00183 Governors Office of Economic Opportunity	2,150.00	2,970.00	820.00	\$820
556.	SG-00184 Governors Office of Planning and Budget	2,330.00	3,210.00	880.00	\$880
557.	SG-00185 Governors Office - Utah Office for Victims of Crime	1,190.00	1,640.00	450.00	\$450
558.	SG-00193 Board of Education	30,920.00	48,410.00	17,490.00	\$17,490
559.	SG-00206 House of Representatives	2,670.00	3,690.00	1,020.00	\$1,020
560.	SG-00207 Utah Division of Human Resource Management	840.00	1,160.00	320.00	\$320
561.	SG-00208 DHHS - Juvenile Justice Center	149,000.00	299,370.00	150,370.00	\$150,370
562.	SG-00209 DHHS - State Hospital	114,400.00	314,520.00	200,120.00	\$200,120
563.	SG-00210 Department of Health and Human Services	79,070.00	176,000.00	96,930.00	\$96,930
564.	SG-00211 DHHS - Developmental Center	80,330.00	166,550.00	86,220.00	\$86,220
565.	SG-00216 Utah National Guard	527,630.00	984,310.00	456,680.00	\$456,680
566.	SG-00219 Natural Resources Department	12,110.00	14,620.00	2,510.00	\$2,510
567.	SG-00220 Natural Resources - Forestry, Fire & State Lands	10,980.00	17,730.00	6,750.00	\$6,750
568.	SG-00222 DGO Office of Administrative Rules	170.00	230.00	60.00	\$60
569.	SG-00223 Utah Division of Archives and Records Service	46,480.00	70,570.00	24,090.00	\$24,090
570.	SG-00224 Office of State Debt Collection	270.00	380.00	110.00	\$110



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Government Operations - ISF - Risk Management - Risk Management - Property					
571.	SG-00225 Utah Department of Government Operations - DGO Admin	230.00	600.00	370.00	\$370
572.	SG-00226 Facilities Construction & Management (DFCM) - Maint	1,696,380.00	4,977,980.00	3,281,600.00	\$3,281,600
573.	SG-00227 Utah Division of Finance	7,090.00	1,190.00	-5,900.00	-\$5,900
574.	SG-00228 Utah Division of Fleet Operations	670.00	1,020.00	350.00	\$350
575.	SG-00230 Utah Division of Purchasing and General Services	19,410.00	24,300.00	4,890.00	\$4,890
576.	SG-00231 Utah Division of Risk Management	330.00	1,560.00	1,230.00	\$1,230
577.	SG-00232 Agriculture	9,190.00	13,420.00	4,230.00	\$4,230
578.	SG-00240 Veterans Affairs	169,950.00	300,980.00	131,030.00	\$131,030
579.	SG-00249 Workforce Services Department	48,160.00	59,570.00	11,410.00	\$11,410
580.	SG-00258 Governors Office - Colorado River Authority	210.00	290.00	80.00	\$80
581.	SG-00268 School & Institutional Trust Fund	1,630.00	3,060.00	1,430.00	\$1,430
582.	SG-00195 Utah Medical Education Council	60.00	0.00	-60.00	-\$60
583.	SG-00204 Dept of Health	18,770.00	0.00	-18,770.00	-\$18,770
584.	SG-00259 Utah Independent Redistricting Commission	20.00	0.00	-20.00	-\$20
	Subtotal, Risk Management - Property				\$45,590,760
Department of Government Operations - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
585.	Device Rate (per Device/Month)	0.00	184.72	184.72	\$53,370,041
	This rate combines expenses tied to each devices (desktop/laptops) which connect to state systems. It includes Computer and Helpdesk Support, Network Connection, SCCM, and Security Support. This is not an additional expense to agencies, it combines several existing fees to simplify agency budgeting and billing review.				
586.	User Rate (per User/Month)	0.00	39.87	39.87	\$11,542,724
	This rate combines expenses tied to each user in the state systems. It includes Google Enterprise, Adobe Pro/Sign, and User Management (identity, authorization, authentication). This is not an additional expense to agencies, it combines several existing fees to simplify agency budgeting and billing review.				
	Application Developer Rate				
587.	Tier 1 (per Hour)	79.01	86.13	7.12	\$843,868
588.	Tier 2 (per Hour)	94.70	99.88	5.18	-\$2,519,543
589.	Tier 3 (per Hour)	110.34	118.75	8.41	\$1,590,660
590.	Tier 4 (per Hour)	125.51	136.32	10.81	\$2,837,768
591.	Communications and Phone Services	28.85	23.90	-4.95	-\$868,428
591.	Business Phone Line VoIP (incl. Softphone & LD) (per Line/Month)	28.85	23.90	-4.95	-\$868,428
592.		.0353	.0404	.0051	\$81,520
592.	Toll Free (per Minute)	.0353	.0404	.0051	\$81,520



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 - DTS Enterprise Technology - ISF - Enterprise Technology Division				
593.	8.78	8.18	-.60	-\$5,760
593.				
594.	28.10	39.77	11.67	\$356,542
594.				
595.	90.33	104.81	14.48	\$205,153
595.				
Computer Support Services				
596.	74.34	82.73	8.39	-\$20,715,873
597.	1.62	3.80	2.18	-\$442,009
597.				
598.	43.67	50.56	6.89	\$161,226
598.				
599.	55.63	68.90	13.27	\$4,228,937
599.				
600.	222.52	275.60	53.08	\$124,073
600.				
601.	64.08	82.89	18.81	\$124,146
601.				
602.	44.85	55.95	11.10	-\$13,269,865
602.				
603.	1,138.69	2,762.49	1,623.80	\$1,091,194
603.				
604.	11.07	22.38	11.31	\$217,152
604.				
605.	1,189.50	1,173.38	-16.12	-\$5,416
605.				
606.	12.14	7.65	-4.49	-\$140,088
606.				
607.	46.25	33.17	-13.08	-\$761,072
607.				
608.	6.95	6.13	-.82	-\$669,812
608.				
609.	.08	.0411	-.0389	-\$840,623
609.				



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 - DTS Enterprise Technology - ISF - Enterprise Technology Division					
610.		.1993	.1173	-.082	-\$814,012
610.	Back-up Services (per GB/Month)	.1993	.1173	-.082	-\$814,012
611.		109.81	261.47	151.66	\$367,011
611.	Web Application Hosting (per Instance/Month)	109.81	261.47	151.66	\$367,011
612.		2.42	2.45	.03	-\$109,414
612.	DTS Cloud Infrastructure (per Hour)	2.42	2.45	.03	-\$109,414
613.	Print Services	.0269	.0292	.0023	\$54,911
613.	Secure Application Print (per Image)	.0269	.0292	.0023	\$54,911
	Subtotal, ISF - Enterprise Technology Division				\$36,035,011
Department of Government Operations - Human Resource Management - Pay for Performance					
614.	P4P Services (per FTE)	0.00	40.51	40.51	\$838,598
	Subtotal, Pay for Performance				\$838,598
Department of Government Operations - ISF - Human Resource Management - ISF - Core HR Services					
615.	Core Services (per FTE)	12.00	95.09	83.09	\$1,799,628
	Subtotal, ISF - Core HR Services				\$1,799,628
Department of Government Operations - ISF - Human Resource Management - ISF - Field Services					
616.	HR Field Services (per FTE)	862.00	838.54	-23.46	-\$21,370
	Subtotal, ISF - Field Services				-\$21,370
Department of Government Operations - ISF - Human Resource Management - ISF - Payroll Field Services					
617.	Payroll Services (per FTE)	72.50	80.38	7.88	\$124,079
	Subtotal, ISF - Payroll Field Services				\$124,079
Transportation - Aeronautics - Airplane Operations					
	Aircraft Rental				
618.	King Air 260 (per Hour)	0.00	1,200.00	1,200.00	\$240,000
	Subtotal, Airplane Operations				\$240,000
Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE					
	Utah Small Wireless Facilities Deployment (5G)				
619.	New Collocation Fee	0.00	100.00	100.00	\$100
620.	Annual Collocation Fee	0.00	50.00	50.00	\$350
621.	New Facility Installation Fee	0.00	250.00	250.00	\$500
622.	Facility Annual Renewal Fee	0.00	250.00	250.00	\$12,500
	Subtotal, XYD DOT MISCELLANEOUS REVENUE				\$13,450



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**Consolidated Fee Changes**

	Old Fee	New Fee	Fee Change	Est Rev Chg
Transportation - Engineering Services - Planning and Investment				
Electric Vehicle Charging Fees				
623.     Electric Vehicle Fast DC Charging Session	0.00	1.00	1.00	\$5,000
624.     Electric Vehicle Fast DC Charging Energy (per kWh)	0.00	.40	.40	\$800
625.     Electric Vehicle Level 2 Charging Session	0.00	1.00	1.00	\$1,000
626.     Electric Vehicle Level 2 Charging Energy (per kWh)	0.00	.08	.08	\$80
Subtotal, Planning and Investment				\$6,880
Subtotal, Infrastructure and General Government				\$96,268,943



Recommendation of the Appropriations Subcommittee for  
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**Rates and Fees**

**Department of Government Operations - DFCM - 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 - DGO Administration - Executive Director's Office**

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 - Division of Finance - Financial Information Systems**

16.	FINET Interface Document Clean Up (per Hour)	62.00
17.	Credit Card Payments Contract rebates	Variable

**Department of Government Operations - Division of Finance - Financial Reporting**

18.	Loan Origination Fee	500.00
19.	Loan Servicing	170.00
20.	ISF Accounting Services	Actual cost



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**Rates and Fees**

**Department of Government Operations - Division of Finance - 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 - Division of Finance - Payables/Disbursing**

23.	Reissued Tax Warrants	9.00
24.	Reissued Warrants - Non-Tax Disbursements	2.50
25.	Collection Service	15.00
26.	IRS Collection Service	25.00

**Department of Government Operations - Division of Finance - Payroll**

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

**Department of Government Operations - State Archives - Archives Administration**

Archives Administration

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

Patron Services

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

General

36.	Certified Copy of a Document	4.00
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Mailing and Fax Charges

Within USA

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

International

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



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**Rates and Fees**

**Department of Government Operations - State Archives - Patron Services**

	Copy Charges	
	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
	Other	
55.	Archivist Consultation fee (per hr.) (per hour)	40.00
56.	Special Request (contractual agreement, SOW)	At Cost
	Supplies	
57.	Supplies - USB Flash Drive (per gigabyte)	5.00
58.	Supplies - CD (per disk)	.30
59.	Supplies - DVD (per disk)	.40
60.	Electronic File on-line (per File)	2.50

**Department of Government Operations - State Archives - Preservation Services**

	Microfilm and Digital Services	
61.	Electronic Image to Microfilm (per 35 mm reel)	60.00
62.	Document Scanning - Manual-up to 11 x 17 (per image)	1.00
63.	Transparency Scanning - Manual-slides (25 maximum) (per slide)	2.00
64.	Oversize or fragile handling (overhead digital camera) (per shot)	2.50
	Reformatting Services	
65.	Work Setup Fee (WSF)	50.00
66.	Microfiche Production Fee per Image Plus (WSF) (per image)	1.00
	Microfilm and Digital Services	
67.	Electronic Image to Microfilm (per 16 mm reel)	50.00
68.	Microfilm to CD/DVD/USB (per reel)	50.00
	Reformatting Services	
69.	Digital Imaging 300 dpi or higher	10.00
	Audio	
70.	Copy Charges - Audio Recordings	10.00



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**Rates and Fees**

**Department of Government Operations - State Archives - Preservation Services**

Video		
71.	Copy Video - Video Recording (excludes cost of medium)	20.00

**Department of Government Operations - State Debt Collection Fund**

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

**Department of Government Operations - ISF - Facilities Management**

82.	Manti Courthouse	0.00
83.	Garage-Groundskeeper III (per Hour)	58.50
84.	Box Elder Public Safety	71,705.00
85.	Cultural & Community Engagement MSS	39,964.25
86.	Garage-Lead Journey Maintenance (per Hour)	74.85
87.	Taylorsville State Office Building	3,230,074.88
88.	SLC VA home	40,667.90
89.	Garage-Groundskeeper I (per Hour)	47.09
90.	Provo Courts/Terrace	1,320,997.88
91.	DEQ Building	104,788.63
92.	Unified Lab #2	865,836.54
93.	Cedar City DNR	77,790.16
94.	Ogden VA Nursing Home	52,945.37
95.	Clearfield Warehouse C6 - Archives	157,693.20
96.	West Jordan Courts	557,835.00
97.	Utah Arts Collection	43,900.00
98.	Garage-Facilities Manager / Coord II (per Hour)	80.08



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**Rates and Fees**

**Department of Government Operations - ISF - Facilities Management**

99.	Spanish Fork Veterinary Lab	65,716.03
100.	Utah State Office of Education	410,669.00
101.	Clearfield Warehouse C7 - DNR/DPS	102,837.00
102.	Garage-Grounds Supervisor (per Hour)	59.56
103.	Payson VA Nursing Home	189,105.70
104.	Chase Home	17,428.00
105.	Garage-Journey Plumber (per Hour)	71.77
106.	Calvin Rampton Complex	1,602,863.00
107.	Garage-Journey Electrician (per Hour)	79.28
108.	Vernal Drivers License	36,055.00
109.	Utah State Developmental Center	3,098,357.00
	Department of Public Safety	
110.	DPS Crime Lab	42,000.00
111.	Vernal DNR Regional	80,394.00
112.	Garage-Groundskeeper II (per Hour)	52.14
113.	Cannon Health	860,515.00
	Department of Public Safety	
114.	DPS Drivers License	185,577.00
115.	Lone Peak Forestry & Fire	45,820.65
116.	N UT Fire Dispatch Center	30,438.66
117.	Garage-Electronics Resource Group (per Hour)	63.64
118.	Garage-Journey HVAC (per Hour)	77.86
119.	Veteran's Memorial Cemetery	69,504.00
120.	Garage-Journey Maintenance (per Hour)	64.21
121.	Vernal Juvenile Courts	40,256.00
122.	Utah State Tax Commission	970,200.00
123.	Alcoholic Beverage Services Stores	2,597,694.00
	Work Force Services	
124.	DWS/DHS - 1385 South State	408,430.70
125.	Ivins VA Nursing Home	134,064.39
	Work Force Services	
126.	DWS Administration	685,930.00
127.	Brigham City Regional Center	573,808.00
128.	Vernal 8th District Court	293,649.00
129.	Alcoholic Beverage Services Administration	954,951.92
130.	Price Public Safety	90,897.00
131.	Garage-Maintenance Supervisor (per Hour)	72.39



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**Rates and Fees**

**Department of Government Operations - ISF - Facilities Management**

132.	Wasatch Courts	11,518.56
	Work Force Services	
133.	DWS Call Center	200,317.00
134.	Capitol Hill Complex	2,893,434.07
135.	Department of Government Operations Surplus Property	59,747.00
	Department of Public Safety	
136.	DPS Farmington Public Safety	100,425.00
137.	Archive Building	166,335.00
138.	Ogden Juvenile Court	444,038.00
139.	Garage-Mechanic (per Hour)	51.67
140.	Juab County Court	76,798.00
141.	Garage-Journey Boiler Operator (per Hour)	77.37
	Work Force Services	
142.	DWS Cedar City	143,461.00
143.	Brigham City Court	269,400.00
	Human Services	
144.	DHS - Vernal	74,117.00
145.	Garage-Administrative Staff (per Hour)	58.83
146.	Garage-Support Specialist (per Hour)	60.64
147.	Rio Grande Depot	244,431.35
148.	Cedar City Courts	155,520.00
149.	Dixie Drivers License	72,928.00
150.	Fairpark Driver's License Division	61,571.00
	Human Services	
151.	DHS Clearfield East	127,306.00
152.	DHS Ogden - Academy Square	374,834.00
153.	Layton Court	165,896.00
154.	Logan 1st District Court	491,267.00
155.	Moab Regional Center	142,533.00
156.	Highland Regional Center	331,766.40
157.	Natural Resources	745,072.00
158.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
159.	Natural Resources Price	124,323.00
160.	Natural Resources Richfield (Forestry)	136,508.14
161.	Office of Rehabilitation Services	204,156.00
	Work Force Services	
162.	DWS Ogden	203,748.00



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**Department of Government Operations - ISF - Facilities Management**

163.	Murray Highway Patrol	276,738.00
164.	Heber M. Wells	1,152,179.00
165.	Governor's Residence	227,156.00
166.	Ogden Juvenile Probation	211,134.00
167.	Farmington 2nd District Courts	537,465.00
168.	Ogden Court	562,740.00
169.	Driver License West Valley	98,880.00
	Work Force Services	
170.	DWS Metro Employment Center	252,776.00
171.	DWS Midvale	135,640.00
172.	Garage-Journey Carpenter (per Hour)	62.96
173.	Cedar City Regional Center	132,008.00
174.	Garage-Apprentice Maintenance (per Hour)	61.82
175.	Ogden Radio Shop	16,434.00
176.	Adult Probation and Parole Freemont Office Building	223,375.00
177.	Ogden Division of Motor Vehicles and Drivers License	111,964.00
178.	Glendinning Fine Arts Center	43,691.00
	Work Force Services	
179.	DWS Provo	195,970.00
180.	State Library State Mail	162,341.55
181.	State Library Visually Impaired	137,538.65
182.	Ogden Regional Center	786,511.27
183.	Tooele Courts	354,051.00
184.	Navajo Trust Fund Administration	157,640.00
	Work Force Services	
185.	DWS Vernal	73,702.00
186.	State Library	221,121.80
	Work Force Services	
187.	DWS Logan	255,088.00
188.	Taylorsville Center for the Deaf	166,141.60
189.	Vernal Division of Services for People with Disabilities	31,330.00
	Work Force Services	
190.	DWS Richfield	58,072.00
191.	DWS South County Employment Center	176,196.00
192.	Garage-Temp Groundskeeper (per Hour)	29.24
	Work Force Services	
193.	DWS Brigham City	62,804.00



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**Department of Government Operations - ISF - Facilities Management**

194.	DWS Clearfield/Davis County	180,633.00
195.	DWS St. George	86,452.00
196.	Orem Region Three Department of Transportation	178,192.00
197.	DCFS - Orem	145,792.00
198.	Unified Lab	883,894.00
199.	Orem Public Safety	130,640.00
200.	St. George Tax Commission	64,224.00
201.	Provo Juvenile Work Crew	74,164.77
202.	Provo Regional Center	839,011.10
203.	Public Safety Depot Ogden	34,822.00
204.	Richfield Court	161,535.68
205.	Richfield Dept. of Technology Services Center	39,000.00
206.	Richfield Regional Center	75,499.00
207.	Salt Lake Court	2,118,160.00
208.	Salt Lake Government Building #1	972,934.00
209.	Salt Lake Regional Center - 1950 West	250,492.00
210.	St. George Courts	600,353.00
211.	St. George DPS	87,572.00

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

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

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

222.	State-Owned Sites Markup on Fuel (per gallon)	.28
223.	Retail Sites Markup on Fuel (per gallon)	.15
224.	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**

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

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

232.	Lease Rate (per month, per vehicle) Contract price divided by current life cycle.	See formula
233.	Maintenance & Repair (Mileage) Maintenance and repair costs for a particular vehicle/use type, divided by total miles for that vehicle/use type	See formula
234.	Management Information System (per month each vehicle)	4.00
235.	Administrative Rate - Leased Vehicles (per vehicle per month)	36.00
236.	Administrative Rate - Owned Vehicles (per vehicle per month)	14.00
237.	Daily Pool Rates	Actual Cost
238.	Short Term Used Vehicle Lease	155.02
239.	Commercial Equipment Rental	Cost plus \$12 Fee
240.	Telematics GPS Tracking	Actual cost
241.	Accident Deductible (per accident)	Actual cost
242.	Fuel Pass-through (per gallons)	Actual cost
	Additional Management	
243.	Services: Research & Complaints	50.00
244.	Operator Negligence and Vehicle Abuse (per occurrence)	Varies
245.	Vehicle Service Center (per work order each vehicle)	8.00
246.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
247.	Vehicle Detail Cleaning Service	Actual cost
	Accounts receivable late fee	
248.	Past 30-days	5% of balance
249.	Past 60-days	10% of balance
250.	Past 90-days	15% of balance
	Statutory Maintenance Non-Compliance	
251.	10 Days Late (per vehicle per month)	100.00
252.	20 Days Late (per vehicle per month)	200.00
253.	30+ Days Late (per vehicle per month)	300.00



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**Rates and Fees**

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

254. Transactions Rate (per hour) 65.00

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

255. Priority Meter/Seal .05

State Mail

Courier

256. Courier - Zone 1 2.26

257. Courier - Zone 2 3.88

258. Courier - Zone 3 8.04

259. Courier - Zone 4 9.70

260. Courier - Zone 5 14.35

261. Courier - Zone 6 17.79

262. Courier - Zone 7 21.73

263. Courier - Zone 8 26.42

264. Courier - Zone 9 28.49

265. Courier - Zone 10 33.22

266. Courier - Zone 11 36.02

267. Courier - Zone 12 39.87

Production

268. Incoming Optical Character Recognition Sort .103

269. Business Reply/Postage Due .54

270. Special Handling/Labor (per hour) 85.00

271. Auto Fold .024

272. Label Generate .155

273. Label Apply .15

274. Auto Tab .35

275. Meter/Seal .028

276. Optical Character Reader .028

277. Additional Insert .01

278. Accountable Mail 1.45

279. Intelligent Inserting .033

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

280. Cooperative Contracts Administrative Up to 1.0%

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

Surplus

281. 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

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

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

284.	Contract Management (per impression)	.005
285.	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**

286.	Disposal Rate	Actual cost + 10% dumpster fee
	Surplus	
287.	Surcharge for use of a Financial Transaction Card	Up to 3%
	Surcharge applies only to the amount charged to a financial transaction card	
288.	Online Sales Non-Vehicle Miscellaneous Property Pick-up Process	50% of net proceeds
	State Agencies	
289.	Total Sales Proceeds	See formula
	Less prorated rebate of retained earnings	
	Handheld Devices (Wireless Phones)	
290.	Less than 1-Year Old	75% of actual cost
	\$30 minimum	
291.	1 Year and Older	50% of cost - \$30 minimum
292.	Unique Property Processing	Negotiated % of sales price
	Propose minimum \$25 (includes donations, correlates with federal)	
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)	26.00
	Half hour minimum	
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



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**Rates and Fees**

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

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
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
<p style="margin-left: 20px;">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).</p>		
Aviation Insurance Premiums (pass through)		
307.	HE-00058 Southern Utah University	1,086,494.00
308.	HE-00121 Utah State University	399,180.00
309.	HE-00122 Utah Valley University	177,064.00
310.	SG-00090 Dept of Public Safety	274,971.00
311.	SG-00109 DOT Aeronautics	51,920.00
312.	SG-00219 DNR Dept of Natural Resources	39,422.00
313.	SG-00232 Dept of Agriculture & Food	24,917.00
Commercial Auto Insurance		
314.	HE-00051 Snow College	1,450.00
315.	HE-00058 Southern Utah University	5,800.01
316.	HE-00115 University of Utah	26,100.03
317.	HE-00121 Utah State University	29,000.03
318.	HE-00175 Utah Tech University	8,700.01
319.	HE-00248 Weber State University	23,200.02
320.	SG-00065 Tax Commission	1,450.00
321.	SG-00075 Attorney Generals Office	1,450.00
322.	SG-00110 Treasurers Office	1,450.00
323.	SG-00180 Governors Office	4,350.00
324.	SG-00216 Utah National Guard	1,450.00



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**Rates and Fees**

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

Cyber Liability

325.	HE-00036 UCAT-Tooele ATC	4,368.00
326.	HE-00042 Salt Lake Community College	71,705.00
327.	HE-00051 Snow College	11,982.00
328.	HE-00058 Southern Utah University	92,627.00
329.	HE-00059 UCAT-Southwest ATC	6,915.00
330.	HE-00082 UCAT-Bridgerland ATC	11,280.00
331.	HE-00113 UCAT-Uintah Basin ATC	5,000.00
332.	HE-00115 University of Utah	1,431,715.00
333.	HE-00121 Utah State University	106,555.00
334.	HE-00122 Utah Valley University	78,337.00
335.	HE-00158 UCAT-Ogden Weber Technical College	21,929.49
336.	HE-00170 UCAT-Davis ATC	27,131.00
337.	HE-00174 UCAT-Dixie ATC	4,169.00
338.	HE-00175 Utah Tech University	65,117.00
339.	HE-00213 UCAT-Mountainland Technical College	15,931.00
340.	HE-00248 Weber State University	69,260.00

Learning Management System

341.	Learning Management System - Enterprise Rate (per Hour)	55.00
342.	Learning Management System - Garage Rate (per Hour)	55.00
343.	SG-00038 DOT Dept of Transportation	5,650.00
344.	SG-00066 Utah Division of Technology Services	18,562.00
345.	SG-00071 Dept of Alcoholic Beverage Service	6,120.00
346.	SG-00140 Commerce Department	405.00
347.	SG-00207 Utah Division of Human Resource Management	13,993.00
348.	SG-00210 Department of Health and Human Services	22,910.00
349.	SG-00223 Utah Division of Archives and Records Service	1,096.00
350.	SG-00225 Dept of GovOps	4,520.00
351.	SG-00226 Facilities Construction & Management (DFCM) - Maint	1,075.00
352.	SG-00227 Utah Division of Finance	3,910.00
353.	SG-00228 Utah Division of Fleet Operations	2,818.00
354.	SG-00249 Dept of Workforce Services	7,460.00

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

Workers Compensation Premiums

355.	Aviation Crews (per \$100 wages)	\$1.60 per \$100 wages
356.	Aviation Pilots (per \$100 wages)	\$3.37 per \$100 wages
357.	Helicopter Pilots (per \$100 wages)	\$1.53 per \$100 wages



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**Rates and Fees**

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

358.	Road Construction Crews (per \$100 wages)	\$1.60 per \$100 wages
359.	State Employees (per \$100 wages)	\$0.52 per \$100 wages

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

Auto Property Damage (APD) Premium Methodology		
360.	APD Premiums	See below
Auto Physical Damage Insurance Coverage Premium		
361.	Standard Deductible (per incident)	1,500.00
APD Premiums: Charter Schools		
362.	CS-00016 Fast Forward Charter School	570.00
363.	CS-00029 Gateway Preparatory Academy	2,010.00
364.	CS-00046 Salt Lake School for the Performing Arts	2,010.00
365.	CS-00053 Soldier Hollow Charter School	500.00
366.	CS-00062 Success Academy - Iron County	290.00
367.	CS-00074 American Leadership Academy	3,370.00
368.	CS-00085 Pinnacle Canyon Academy	9,740.00
369.	CS-00087 Providence Hall Charter School	4,300.00
370.	CS-00094 C S Lewis Academy Charter School	1,650.00
371.	CS-00104 Canyon Grove Academy	1,150.00
372.	CS-00119 Utah County Academy of Sciences	430.00
373.	CS-00127 Itineris Early College High School	290.00
374.	CS-00134 Karl G Maeser Preparatory Academy	1,790.00
375.	CS-00154 Northern Utah Academy for Math, Engr & Science	1,070.00
376.	CS-00191 East Hollywood High School	1,150.00
377.	CS-00196 Merit College Preparatory Academy	2,150.00
378.	CS-00202 Guadalupe Charter School	2,150.00
379.	CS-00237 Valley Academy	5,160.00
380.	CS-00241 Vista at Entrada School for Performing Arts and Technology	1,150.00
381.	CS-00242 Walden School of Liberal Arts	140.00
382.	CS-00282 Mana Academy Charter School	500.00
383.	CS-00283 Real Salt Lake Academy	3,010.00
384.	CS-00284 Vanguard Charter School	1,000.00
385.	CS-00302 Utah Military Academy	6,370.00
386.	CS-00304 Franklin Discovery Academy	1,000.00
APD Premiums: Higher Education		
387.	HE-00036 Tooele Technical College	3,140.00
388.	HE-00042 Salt Lake Community College	51,630.00
389.	HE-00051 Snow College	11,830.00



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

390.	HE-00058 Southern Utah University	51,680.00
391.	HE-00059 Southwest Technical College	4,690.00
392.	HE-00082 Bridgerland Technical College	7,670.00
393.	HE-00113 Uintah Basin Technical College	6,530.00
394.	HE-00115 University of Utah	3,890.00
395.	HE-00121 Utah State University	231,860.00
396.	HE-00122 Utah Valley University	44,060.00
397.	HE-00158 Ogden/Weber Technical College	2,970.00
398.	HE-00170 Davis Technical College	5,370.00
399.	HE-00174 Dixie Technical College	6,220.00
400.	HE-00175 Utah Tech University	24,540.00
401.	HE-00213 Mountainland Technical College	6,680.00
402.	HE-00248 Weber State University	36,370.00
	APD Premiums: Independent Agencies	
403.	OT-00120 Utah State Fairpark	1,890.00
404.	OT-00205 Heber Valley Railroad	1,270.00
	APD Premiums: School Districts	
405.	SD-00019 Garfield School District	14,750.00
406.	SD-00035 Tintic School District	4,220.00
407.	SD-00037 Tooele School District	64,530.00
408.	SD-00039 Rich School District	7,790.00
409.	SD-00044 Salt Lake School District	83,810.00
410.	SD-00047 San Juan School District	58,330.00
411.	SD-00050 Sevier School District	34,800.00
412.	SD-00054 South Sanpete School District	20,380.00
413.	SD-00055 South Summit School District	11,290.00
414.	SD-00057 Southeastern Educational Center	150.00
415.	SD-00060 Southwest Education Developmental Center	1,610.00
416.	SD-00073 Alpine School District	331,580.00
417.	SD-00078 Beaver School District	17,200.00
418.	SD-00080 Box Elder School District	83,150.00
419.	SD-00083 Park City School District	21,500.00
420.	SD-00086 Piute School District	8,940.00
421.	SD-00088 Provo School District	40,430.00
422.	SD-00096 Cache School District	105,790.00
423.	SD-00098 Canyons School District	139,630.00
424.	SD-00100 Carbon School District	27,870.00



Recommendation of the Appropriations Subcommittee for  
**Infrastructure and General Government**  
 For the 2024 General Session

**Rates and Fees**

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

425.	SD-00102 Central Utah Educational Services	450.00
426.	SD-00114 Uintah School District	58,060.00
427.	SD-00126 Iron School District	57,250.00
428.	SD-00129 Jordan School District	168,030.00
429.	SD-00130 Juab School District	19,130.00
430.	SD-00133 Kane School District	18,430.00
431.	SD-00152 North Summit School District	9,790.00
432.	SD-00153 Northeastern Utah Educational Services (NUES)	1,550.00
433.	SD-00156 Ogden City School District	12,550.00
434.	SD-00166 Logan City School District	9,210.00
435.	SD-00168 Daggett School District	8,390.00
436.	SD-00172 Davis School District	305,690.00
437.	SD-00177 Duchesne School District	40,020.00
438.	SD-00186 Nebo School District	142,160.00
439.	SD-00189 North Sanpete School District	18,210.00
440.	SD-00194 Emery School District	25,360.00
441.	SD-00197 Millard School District	24,510.00
442.	SD-00200 Grand School District	12,370.00
443.	SD-00201 Granite School District	217,570.00
444.	SD-00212 Morgan School District	18,630.00
445.	SD-00215 Murray School District	16,510.00
446.	SD-00244 Wasatch School District	29,130.00
447.	SD-00245 Washington School District	101,080.00
448.	SD-00246 Wayne School District	7,800.00
449.	SD-00247 Weber School District	118,080.00
450.	SD-00347 Granite Education Foundation	1,320.00
	APD Premiums: State Agencies	
451.	SG-00014 Environmental Quality Department	9,720.00
452.	SG-00020 Natural Resources - Oil, Gas & Mining	5,480.00
453.	SG-00021 Natural Resources - Parks	65,290.00
454.	SG-00025 Natural Resources - Wildlife Resources	22,510.00
455.	SG-00026 Navajo Trust Fund	5,130.00
456.	SG-00038 Transportation (UDOT)	428,890.00
457.	SG-00048 School for the Deaf and Blind	2,270.00
458.	SG-00065 Tax Commission	23,480.00
459.	SG-00066 Utah Division of Technology Services	7,930.00
460.	SG-00070 Board of Pardons & Parole	2,350.00



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2024 General Session

**Rates and Fees**

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

461.	SG-00071 Alcoholic Beverage Services	4,020.00
462.	SG-00075 Attorney Generals Office	25,040.00
463.	SG-00076 Auditors Office	640.00
464.	SG-00089 Natural Resources - Public Lands Policy Coord Office	1,270.00
465.	SG-00090 Public Safety Department	1,010,640.00
466.	SG-00092 Public Safety - Emergency Services	1,890.00
467.	SG-00093 Public Safety - Fire Marshal	1.00
468.	SG-00110 Treasurers Office	320.00
469.	SG-00111 Trust Lands	6,460.00
470.	SG-00118 Utah Communications Authority	6,370.00
471.	SG-00124 Insurance Department	8,870.00
472.	SG-00135 Labor Commission	12,550.00
473.	SG-00140 Commerce Department	9,520.00
474.	SG-00141 Department of Cultural & Community Engagement - Admin	3,350.00
475.	SG-00143 Department of Cultural & Community Engagement - Arts & Museums Division	320.00
476.	SG-00144 Department of Cultural & Community Engagement - Library	6,640.00
477.	SG-00146 Corrections - CUCF	12,050.00
478.	SG-00147 Corrections - Utah State Prison	110,070.00
479.	SG-00148 Corrections AP&P	175,950.00
480.	SG-00149 Courts	44,900.00
481.	SG-00180 Governors Office	640.00
482.	SG-00181 Governors Office - Criminal and Juvenile Justice	320.00
483.	SG-00183 Governors Office of Economic Opportunity	5,430.00
484.	SG-00193 Board of Education	22,570.00
485.	SG-00210 Department of Health and Human Services	195,230.00
486.	SG-00216 Utah National Guard	18,090.00
487.	SG-00219 Natural Resources Department	287,760.00
488.	SG-00220 Natural Resources - Forestry, Fire & State Lands	4,150.00
489.	SG-00225 Utah Department of Government Operations - EDO	330.00
490.	SG-00226 Facilities Construction & Management (DFCM) - Maint	41,800.00
491.	SG-00228 Utah Division of Fleet Operations	14,920.00
492.	SG-00230 Utah Division of Purchasing and General Services	4,820.00
493.	SG-00231 Utah Division of Risk Management	4,000.00
494.	SG-00232 Agriculture	62,030.00
495.	SG-00240 Veterans Affairs	7,960.00
496.	SG-00249 Workforce Services Department	44,820.00



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2024 General Session

**Rates and Fees**

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

497.	SG-00257 Natural Resources - Office of Energy Development	320.00
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**Department of Government Operations - ISF - Risk Management - Risk Management - Liability**

Liability Premium Methodology

498.	Liability Premiums	1.00
	Exposure data and loss history are provided to an actuary, who proposes rates.	

Liability Premiums: Charter Schools

499.	CS-00015 Excelsior Academy Charter School	31,050.00
500.	CS-00016 Fast Forward Charter School	9,050.00
501.	CS-00027 Navigator Pointe Charter School	8,300.00
502.	CS-00029 Gateway Preparatory Academy	14,310.00
503.	CS-00031 The Ranches Academy Charter School	7,610.00
504.	CS-00041 Salt Lake Arts Academy	8,340.00
505.	CS-00043 Renaissance Academy	16,160.00
506.	CS-00046 Salt Lake School for the Performing Arts	4,120.00
507.	CS-00053 Soldier Hollow Charter School	7,170.00
508.	CS-00063 Success Academy - Washington County	9,770.00
509.	CS-00074 American Leadership Academy	33,290.00
510.	CS-00079 Beehive Science & Technology Academy	13,600.00
511.	CS-00085 Pinnacle Canyon Academy	8,340.00
512.	CS-00087 Providence Hall Charter School	44,790.00
513.	CS-00094 C S Lewis Academy Charter School	5,590.00
514.	CS-00104 Canyon Grove Academy	12,100.00
515.	CS-00105 Quest Academy Charter School	21,330.00
516.	CS-00106 Reagan Academy	14,930.00
517.	CS-00119 Utah County Academy of Sciences	11,230.00
518.	CS-00123 Venture Academy Charter School	16,660.00
519.	CS-00125 Intech Collegiate High School	5,070.00
520.	CS-00127 Itineris Early College High School	6,240.00
521.	CS-00128 John Hancock Charter School	3,780.00
522.	CS-00134 Karl G Maeser Preparatory Academy	12,910.00
523.	CS-00136 Lakeview Academy	21,020.00
524.	CS-00137 Channing Hall	13,350.00
525.	CS-00138 City Academy	2,720.00
526.	CS-00154 Northern Utah Academy for Math, Engr & Science	22,980.00
527.	CS-00155 Odyssey Charter School	7,110.00
528.	CS-00160 Mountain Heights Academy	20,340.00



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2024 General Session

Rates and Fees

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

529.	CS-00179 Good Foundations Charter School	8,960.00
530.	CS-00187 Noah Webster Academy	11,230.00
531.	CS-00190 North Star Academy	10,850.00
532.	CS-00191 East Hollywood High School	5,200.00
533.	CS-00196 Merit College Preparatory Academy	9,610.00
534.	CS-00198 Moab Charter School	1,250.00
535.	CS-00202 Guadalupe Charter School	6,530.00
536.	CS-00214 Mountainville Academy	15,910.00
537.	CS-00221 Academy for Math, Engineering, and Science	8,730.00
538.	CS-00237 Valley Academy	11,480.00
539.	CS-00238 Center for Creativity, Innovation, and Discovery	9,250.00
540.	CS-00241 Vista at Entrada School for Performing Arts and Technology	23,480.00
541.	CS-00242 Walden School of Liberal Arts	8,780.00
542.	CS-00243 Wasatch Peak Academy	10,110.00
543.	CS-00252 WSU Kinder Charter Academy	460.00
544.	CS-00253 Winter Sports School	2,180.00
545.	CS-00270 Scholar Academy	13,890.00
546.	CS-00275 Ignite Entrepreneurship Academy	10,540.00
547.	CS-00279 St George Academy	4,570.00
548.	CS-00282 Mana Academy Charter School	6,260.00
549.	CS-00283 Real Salt Lake Academy	7,280.00
550.	CS-00284 Vanguard Charter School	11,230.00
551.	CS-00289 Bonneville Academy	8,630.00
552.	CS-00300 Career Path High	3,970.00
553.	CS-00301 Wallace Stegner Academy	28,690.00
554.	CS-00302 Utah Military Academy	18,070.00
555.	CS-00304 Franklin Discovery Academy	14,580.00
556.	CS-00314 Utah International Charter School	4,990.00
	Liability Premiums: Higher Education	
557.	HE-00009 Aggie Redrock Foundation	900.00
558.	HE-00036 Tooele Technical College	18,850.00
559.	HE-00042 Salt Lake Community College	554,940.00
560.	HE-00051 Snow College	158,990.00
561.	HE-00058 Southern Utah University	404,730.00
562.	HE-00059 Southwest Technical College	23,660.00
563.	HE-00082 Bridgerland Technical College	63,440.00
564.	HE-00113 Uintah Basin Technical College	34,130.00



Recommendation of the Appropriations Subcommittee for  
**Infrastructure and General Government**  
 For the 2024 General Session

**Rates and Fees**

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

565.	HE-00115 University of Utah	3,118,350.00
566.	HE-00121 Utah State University	1,552,450.00
567.	HE-00122 Utah Valley University	1,157,650.00
568.	HE-00158 Ogden/Weber Technical College	61,620.00
569.	HE-00170 Davis Technical College	66,610.00
570.	HE-00174 Dixie Technical College	43,140.00
571.	HE-00175 Utah Tech University	451,870.00
572.	HE-00213 Mountainland Technical College	81,930.00
573.	HE-00248 Weber State University	526,940.00
	Liability Premiums: Independent Agencies	
574.	OT-00120 Utah State Fairpark	16,140.00
575.	OT-00205 Heber Valley Railroad	13,390.00
576.	School Districts	12,826,440.00
	Liability Premiums: State Agencies	
577.	SG-00014 Environmental Quality Department	202,900.00
578.	SG-00017 Financial Institutions	42,790.00
579.	SG-00026 Navajo Trust Fund	14,410.00
580.	SG-00038 Transportation (UDOT)	5,239,390.00
581.	SG-00049 Senate	10,170.00
582.	SG-00065 Tax Commission	314,840.00
583.	SG-00066 Utah Division of Technology Services	342,231.338
584.	SG-00070 Board of Pardons & Parole	26,760.00
585.	SG-00071 Alcoholic Beverage Services	312,940.00
586.	SG-00075 Attorney Generals Office	368,200.00
587.	SG-00076 Auditors Office	24,140.00
588.	SG-00090 Public Safety Department	1,417,650.00
589.	SG-00099 Capitol Preservation Board	6,590.00
590.	SG-00101 Career Service Review Office	1,490.00
591.	SG-00103 Public Service Commission	10,520.00
592.	SG-00107 Utah Board of Higher Education	201,800.00
593.	SG-00110 Treasurers Office	16,510.00
594.	SG-00111 Trust Lands	40,940.00
595.	SG-00118 Utah Communications Authority	23,590.00
596.	SG-00124 Insurance Department	52,710.00
597.	SG-00131 Judicial Conduct Commission	7,880.00
598.	SG-00135 Labor Commission	66,480.00
599.	SG-00140 Commerce Department	154,700.00



Recommendation of the Appropriations Subcommittee for  
**Infrastructure and General Government**  
 For the 2024 General Session

**Rates and Fees**

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

600.	SG-00141 Department of Cultural & Community Engagement - Admin	91,090.00
601.	SG-00147 Corrections - Utah State Prison	2,462,100.00
602.	SG-00149 Courts	531,320.00
603.	SG-00161 Legislative Auditors Office	24,110.00
604.	SG-00162 Legislative Fiscal Analysts Office	17,900.00
605.	SG-00163 Legislative Services	30,670.00
606.	SG-00164 Legislative Research & General Counsel	44,220.00
607.	SG-00183 Governors Office of Economic Opportunity	15,136.00
608.	SG-00180 Governors Office	36,949.5935
609.	SG-00181 Governors Office - Criminal and Juvenile Justice	56,348.13
610.	SG-00182 Governors Office - Tourism Division	33,024.00
611.	SG-00184 Governors Office of Planning and Budget	20,322.28
612.	SG-00185 Governors Office - Utah Office for Victims of Crime	1.00
613.	SG-00193 Board of Education	463,490.00
614.	SG-00268 School & Institutional Trust Fund	6,590.00
615.	SG-00206 House of Representatives	14,680.00
616.	SG-00207 Utah Division of Human Resource Management	56,858.0546
617.	SG-00210 Department of Health and Human Services	2,109,780.00
618.	SG-00216 Utah National Guard	141,840.00
619.	SG-00219 Natural Resources Department	1,283,680.00
620.	SG-00222 DGO Office of Administrative Rules	2,166.0211
621.	SG-00223 Utah Division of Archives and Records Service	11,913.1162
622.	SG-00224 Office of State Debt Collection	7,039.5687
623.	SG-00225 Utah Department of Government Operations - DGO Admin	4,332.0423
624.	SG-00226 Facilities Construction & Management (DFCM) - Maint	94,763.4243
625.	SG-00227 Utah Division of Finance	23,826.2324
626.	SG-00228 Utah Division of Fleet Operations	12,996.1268
627.	SG-00230 Utah Division of Purchasing and General Services	34,114.8328
628.	SG-00231 Utah Division of Risk Management	30,324.1479
629.	SG-00232 Agriculture	189,680.00
630.	SG-00240 Veterans Affairs	19,420.00
631.	SG-00249 Workforce Services Department	802,930.00
632.	SG-00251 DGO Inspector Gen Med Admin	9,747.0951
633.	SG-00258 Governors Office - Colorado River Authority	5,110.00



Recommendation of the Appropriations Subcommittee for  
**Infrastructure and General Government**  
 For the 2024 General Session

**Rates and Fees**

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

Property Coverage Premium Methodology

- |      |   |             |
|------|---|-------------|
| 634. | Premium for Existing Insured Building and Contents  | See formula |
|      | 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. |             |
| 635. | Premium for Newly Insured Buildings   |             |
|      | Buildings valued in excess of \$25 million reported to broker, who obtains rate from excess insurance carrier. Initial premium cost is passed through to covered entity.  |             |

Property Premiums: Charter Schools

636.	CS-00015 Excelsior Academy Charter School	56,390.00
637.	CS-00016 Fast Forward Charter School	13,530.00
638.	CS-00027 Navigator Pointe Charter School	14,780.00
639.	CS-00029 Gateway Preparatory Academy	22,770.00
640.	CS-00031 The Ranches Academy Charter School	16,470.00
641.	CS-00041 Salt Lake Arts Academy	8,190.00
642.	CS-00043 Renaissance Academy	30,940.00
643.	CS-00046 Salt Lake School for the Performing Arts	1,340.00
644.	CS-00053 Soldier Hollow Charter School	13,110.00
645.	CS-00062 Success Academy - Iron County	450.00
646.	CS-00063 Success Academy - Washington County	350.00
647.	CS-00074 American Leadership Academy	95,540.00
648.	CS-00079 Beehive Science & Technology Academy	48,930.00
649.	CS-00085 Pinnacle Canyon Academy	36,140.00
650.	CS-00087 Providence Hall Charter School	107,480.00
651.	CS-00094 C S Lewis Academy Charter School	15,260.00
652.	CS-00104 Canyon Grove Academy	24,280.00
653.	CS-00105 Quest Academy Charter School	43,220.00
654.	CS-00106 Reagan Academy	28,330.00
655.	CS-00119 Utah County Academy of Sciences	33,920.00
656.	CS-00123 Venture Academy Charter School	46,100.00
657.	CS-00125 Intech Collegiate High School	1,070.00
658.	CS-00127 Itineris Early College High School	27,120.00
659.	CS-00128 John Hancock Charter School	46,090.00
660.	CS-00134 Karl G Maeser Preparatory Academy	34,760.00



Recommendation of the Appropriations Subcommittee for  
**Infrastructure and General Government**  
 For the 2024 General Session

**Rates and Fees**

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

661.	CS-00136 Lakeview Academy	48,190.00
662.	CS-00137 Channing Hall	29,440.00
663.	CS-00138 City Academy	970.00
664.	CS-00154 Northern Utah Academy for Math, Engr & Science	470.00
665.	CS-00155 Odyssey Charter School	20,790.00
666.	CS-00160 Mountain Heights Academy	1,160.00
667.	CS-00179 Good Foundations Charter School	11,570.00
668.	CS-00187 Noah Webster Academy	23,750.00
669.	CS-00190 North Star Academy	19,320.00
670.	CS-00191 East Hollywood High School	31,170.00
671.	CS-00196 Merit College Preparatory Academy	26,530.00
672.	CS-00198 Moab Charter School	3,030.00
673.	CS-00202 Guadalupe Charter School	1,390.00
674.	CS-00214 Mountainville Academy	37,680.00
675.	CS-00221 Academy for Math, Engineering, and Science	1,830.00
676.	CS-00237 Valley Academy	14,080.00
677.	CS-00238 Center for Creativity, Innovation, and Discovery	18,570.00
678.	CS-00241 Vista at Entrada School for Performing Arts and Technology	29,140.00
679.	CS-00242 Walden School of Liberal Arts	19,720.00
680.	CS-00243 Wasatch Peak Academy	16,040.00
681.	CS-00252 WSU Kinder Charter Academy	80.00
682.	CS-00253 Winter Sports School	5,400.00
683.	CS-00270 Scholar Academy	21,670.00
684.	CS-00275 Ignite Entrepreneurship Academy	20,500.00
685.	CS-00279 St George Academy	12,310.00
686.	CS-00282 Mana Academy Charter School	990.00
687.	CS-00283 Real Salt Lake Academy	38,220.00
688.	CS-00284 Vanguard Charter School	1,280.00
689.	CS-00289 Bonneville Academy	24,860.00
690.	CS-00300 Career Path High	1,340.00
691.	CS-00301 Wallace Stegner Academy	46,130.00
692.	CS-00302 Utah Military Academy	11,430.00
693.	CS-00304 Franklin Discovery Academy	21,840.00
694.	CS-00314 Utah International Charter School	740.00
	Property Premiums: Higher Education	
695.	HE-00036 Tooele Technical College	51,580.00
696.	HE-00042 Salt Lake Community College	1,044,970.00



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**

697.	HE-00051 Snow College	721,910.00
698.	HE-00058 Southern Utah University	1,156,690.00
699.	HE-00059 Southwest Technical College	79,260.00
700.	HE-00082 Bridgerland Technical College	208,420.00
701.	HE-00113 Uintah Basin Technical College	174,730.00
702.	HE-00115 University of Utah	24,858,050.00
703.	HE-00121 Utah State University	4,482,980.00
704.	HE-00122 Utah Valley University	1,826,460.00
705.	HE-00158 Ogden/Weber Technical College	371,760.00
706.	HE-00170 Davis Technical College	344,340.00
707.	HE-00174 Dixie Technical College	126,110.00
708.	HE-00175 Utah Tech University	1,063,930.00
709.	HE-00213 Mountainland Technical College	196,890.00
710.	HE-00248 Weber State University	1,936,200.00
	Property Premiums: Independent Agencies	
711.	OT-00120 Utah State Fairpark	122,940.00
712.	OT-00205 Heber Valley Railroad	11,150.00
	Property Premiums: School Districts	
713.	SD-00019 Garfield School District	132,420.00
714.	SD-00035 Tintic School District	46,010.00
715.	SD-00037 Tooele School District	694,470.00
716.	SD-00039 Rich School District	75,840.00
717.	SD-00044 Salt Lake School District	2,843,380.00
718.	SD-00047 San Juan School District	404,750.00
719.	SD-00050 Sevier School District	363,820.00
720.	SD-00054 South Sanpete School District	277,990.00
721.	SD-00055 South Summit School District	126,670.00
722.	SD-00057 Southeastern Educational Center	1,930.00
723.	SD-00060 Southwest Education Developmental Center	1,990.00
724.	SD-00073 Alpine School District	2,727,300.00
725.	SD-00078 Beaver School District	126,670.00
726.	SD-00080 Box Elder School District	574,150.00
727.	SD-00083 Park City School District	610,600.00
728.	SD-00086 Piute School District	43,500.00
729.	SD-00088 Provo School District	824,110.00
730.	SD-00096 Cache School District	582,520.00
731.	SD-00098 Canyons School District	2,364,870.00



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2024 General Session

**Rates and Fees**

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

732.	SD-00100 Carbon School District	200,230.00
733.	SD-00114 Uintah School District	357,280.00
734.	SD-00126 Iron School District	503,310.00
735.	SD-00129 Jordan School District	2,149,910.00
736.	SD-00130 Juab School District	140,100.00
737.	SD-00133 Kane School District	144,100.00
738.	SD-00152 North Summit School District	91,400.00
739.	SD-00153 Northeastern Utah Educational Services (NUES)	1,500.00
740.	SD-00156 Ogden City School District	852,540.00
741.	SD-00166 Logan City School District	295,560.00
742.	SD-00168 Daggett School District	31,050.00
743.	SD-00172 Davis School District	3,985,190.00
744.	SD-00177 Duchesne School District	446,220.00
745.	SD-00186 Nebo School District	1,459,500.00
746.	SD-00189 North Sanpete School District	133,020.00
747.	SD-00194 Emery School District	290,400.00
748.	SD-00197 Millard School District	309,750.00
749.	SD-00200 Grand School District	173,280.00
750.	SD-00201 Granite School District	2,449,080.00
751.	SD-00212 Morgan School District	156,380.00
752.	SD-00215 Murray School District	262,080.00
753.	SD-00244 Wasatch School District	439,850.00
754.	SD-00245 Washington School District	2,224,370.00
755.	SD-00246 Wayne School District	61,650.00
756.	SD-00247 Weber School District	1,588,410.00
757.	SD-00347 Granite Education Foundation	760.00
	Property Premiums: Independent Agencies	
758.	SG-00118 Utah Communications Authority	232,680.00
	Property Premiums: State Agencies	
759.	SG-00014 Environmental Quality Department	34,260.00
760.	SG-00017 Financial Institutions	1,140.00
761.	SG-00020 Natural Resources - Oil, Gas & Mining	3,000.00
762.	SG-00021 Natural Resources - Parks	1,084,890.00
763.	SG-00022 Natural Resources - Utah Geological Survey	4,280.00
764.	SG-00023 Natural Resources - Water Resources Division	7,490.00
765.	SG-00024 Natural Resources - Water Rights	2,830.00
766.	SG-00025 Natural Resources - Wildlife Resources	355,000.00



Recommendation of the Appropriations Subcommittee for  
Infrastructure and General Government  
For the 2024 General Session

**Rates and Fees**

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

767.	SG-00026 Navajo Trust Fund	7,640.00
768.	SG-00038 Transportation (UDOT)	992,100.00
769.	SG-00048 School for the Deaf and Blind	161,280.00
770.	SG-00049 Senate	1,800.00
771.	SG-00065 Tax Commission	23,030.00
772.	SG-00066 Utah Division of Technology Services	77,030.00
773.	SG-00092 Public Safety - Emergency Services	30.00
774.	SG-00070 Board of Pardons & Parole	2,170.00
775.	SG-00071 Alcoholic Beverage Services	223,280.00
776.	SG-00075 Attorney Generals Office	9,070.00
777.	SG-00076 Auditors Office	1,810.00
778.	SG-00089 Natural Resources - Public Lands Policy Coord Office	320.00
779.	SG-00090 Public Safety Department	171,970.00
780.	SG-00091 Public Safety - Drivers License	14,430.00
781.	SG-00093 Public Safety - Fire Marshal	860.00
782.	SG-00099 Capitol Preservation Board	790,380.00
783.	SG-00101 Career Service Review Office	70.00
784.	SG-00103 Public Service Commission	2,720.00
785.	SG-00107 Utah Board of Higher Education	83,510.00
786.	SG-00108 Transportation (UDOT) - Unlicensed Equipment	29,530.00
787.	SG-00109 Transportation (UDOT) - Aeronautical Operations	7,670.00
788.	SG-00110 Treasurers Office	1,510.00
789.	SG-00111 Trust Lands	7,590.00
790.	SG-00124 Insurance Department	570.00
791.	SG-00131 Judicial Conduct Commission	100.00
792.	SG-00135 Labor Commission	5,590.00
793.	SG-00140 Commerce Department	7,650.00
794.	SG-00141 Department of Cultural & Community Engagement - Admin	1,130.00
795.	SG-00143 Department of Cultural & Community Engagement - Arts & Museums Division	47,720.00
796.	SG-00144 Department of Cultural & Community Engagement - Library	25,240.00
797.	SG-00145 Department of Cultural & Community Engagement - State History	160,650.00
798.	SG-00146 Corrections - CUCF	309,910.00
799.	SG-00147 Corrections - Utah State Prison	751,160.00
800.	SG-00148 Corrections AP&P	107,530.00
801.	SG-00149 Courts	89,090.00
802.	SG-00161 Legislative Auditors Office	1,120.00



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**Rates and Fees**

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

803.	SG-00162 Legislative Fiscal Analysts Office	490.00
804.	SG-00163 Legislative Services	2,110.00
805.	SG-00164 Legislative Research & General Counsel	1,930.00
806.	SG-00180 Governors Office	16,140.00
807.	SG-00181 Governors Office - Criminal and Juvenile Justice	2,330.00
808.	SG-00183 Governors Office of Economic Opportunity	2,970.00
809.	SG-00184 Governors Office of Planning and Budget	3,210.00
810.	SG-00185 Governors Office - Utah Office for Victims of Crime	1,640.00
811.	SG-00193 Board of Education	48,410.00
812.	SG-00206 House of Representatives	3,690.00
813.	SG-00207 Utah Division of Human Resource Management	1,160.00
814.	SG-00208 DHHS - Juvenile Justice Center	299,370.00
815.	SG-00209 DHHS - State Hospital	314,520.00
816.	SG-00210 Department of Health and Human Services	176,000.00
817.	SG-00211 DHHS - Developmental Center	166,550.00
818.	SG-00216 Utah National Guard	984,310.00
819.	SG-00219 Natural Resources Department	14,620.00
820.	SG-00220 Natural Resources - Forestry, Fire & State Lands	17,730.00
821.	SG-00222 DGO Office of Administrative Rules	230.00
822.	SG-00223 Utah Division of Archives and Records Service	70,570.00
823.	SG-00224 Office of State Debt Collection	380.00
824.	SG-00225 Utah Department of Government Operations - DGO Admin	600.00
825.	SG-00226 Facilities Construction & Management (DFCM) - Maint	4,977,980.00
826.	SG-00227 Utah Division of Finance	1,190.00
827.	SG-00228 Utah Division of Fleet Operations	1,020.00
828.	SG-00230 Utah Division of Purchasing and General Services	24,300.00
829.	SG-00231 Utah Division of Risk Management	1,560.00
830.	SG-00232 Agriculture	13,420.00
831.	SG-00240 Veterans Affairs	300,980.00
832.	SG-00249 Workforce Services Department	59,570.00
833.	SG-00258 Governors Office - Colorado River Authority	290.00
834.	SG-00268 School & Institutional Trust Fund	3,060.00
	Course of Construction Premiums	
835.	Builder's Risk (Course of Construction) Premium	.10
	Charged once per project (unless scope changes)	



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**Rates and Fees**

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

836.	Device Rate (per Device/Month)	184.72
	This rate combines expenses tied to each devices (desktop/laptops) which connect to state systems. It includes Computer and Helpdesk Support, Network Connection, SCCM, and Security Support. This is not an additional expense to agencies, it combines several existing fees to simplify agency budgeting and billing review.	
837.	User Rate (per User/Month)	39.87
	This rate combines expenses tied to each user in the state systems. It includes Google Enterprise, Adobe Pro/Sign, and User Management (identity, authorization, authentication). This is not an additional expense to agencies, it combines several existing fees to simplify agency budgeting and billing review.	
	Application Developer Rate	
838.	Tier 1 (per Hour)	86.13
839.	Tier 2 (per Hour)	99.88
840.	Tier 3 (per Hour)	118.75
841.	Tier 4 (per Hour)	136.32
	Communications and Phone Services	
842.	Business Phone Line VoIP (incl. Softphone & LD) (per Line/Month)	23.90
843.	Business Phone Line Analog (per SBA)	Special Billing Agreement
844.	Toll Free (per Minute)	.0404
845.	Persistent Chat (per User/Month)	8.18
846.	Contact Center (per Core License/Month)	39.77
847.	Technician Hourly Rate (per Hour)	104.81
	Computer Support Services	
848.	Computer and Helpdesk Support (Non-Seat Rate) (per Device/Month)	82.73
849.	AdobePro/Sign* (Non-Seat Rate) (per Device/Month)	3.80
850.	DaaS AWS (per Cost + 10%)	Direct Cost + 10%
851.	DaaS Citrix/GCP (per Device/Month)	50.56
852.	Google Email and Collaboration Tools (Non-Seat Rate) (per Account/Month)	12.22
853.	On-Call Support (per SBA)	Special Billing Agreement
	Network Services	
854.	Network Connection (Non-Seat Rate) (per Device/Month)	68.90
855.	Network Connection - Internet of Things (per Connection/Month)	9.82
856.	Network Services - 10 GB (per Connection/Month)	275.60
857.	Network Connection - Non-Cabinet Agencies (per Device/Month)	82.89



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**Rates and Fees**

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

Security Services		
858.	Security Support/IAM (Non-Seat Rate) (per Device/Month)	55.95
859.	Security Assessment and Remediation (Non-Seat Rate) (per Table) Device Count: 1-99 \$15,500; 100-499 \$31,000; 500-1999 \$62,000; 2000-4999 \$124,000; >5000 \$248,000, Insurance Only \$3,565	Table
Database Services		
860.	Oracle Database Hosting Core Model (per Core/Month)	2,762.49
861.	Oracle Database Hosting Shared Model (per GB/Month)	22.38
862.	SQL Database Hosting Core Model (per Core/Month)	1,173.38
863.	SQL Database Hosting Shared Model (per GB/Month)	7.65
Hosting Services		
864.	Processing (CPU) (per CPU/Month)	33.17
865.	Memory (per GB/Month)	6.13
866.	General Purpose Storage (per GB/Month)	.0411
867.	Back-up Services (per GB/Month)	.1173
868.	Web Application Hosting (per Instance/Month)	261.47
869.	Data Center Rack Space - Full Rack (per Rack/Month)	936.86
870.	Data Center Rack Space - Rack U (per Rack U/Month)	31.23
871.	Cloud Hosting and Storage Services (per Cloud)	Actual Cost
872.	DTS Cloud Infrastructure (per Hour)	2.45
Print Services		
873.	Secure Application Print (per Image)	.0292
Miscellaneous Services		
874.	DTS Consulting Charge (per Hour) Tier 1: \$88.58/hr; Tier 2: \$102.33/hr; Tier 3: \$121.20/hr; Tier 4: \$138.77/hr	Table
875.	Consultant Services (Managed Service Provider) (per Direct Cost + 3%)	Direct Cost + 3%
876.	All Other Contracts (per Up to Cost + 1%)	Cost + 1%
877.	Enterprise Software (per Up to Cost + 10%)	Up to Cost + 10%
878.	Other Technical Services (per Cost + 10%)	Cost + 10%
879.	Service Now Low Code Licenses (per Cost + 10%)	Cost + 10%
880.	Microsoft Power App/BI Licenses (per Cost + 10%)	Cost + 10%
881.	Salesforce Licenses (per Cost + 10%)	Cost + 10%

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

UGRC Services		
882.	GPS Subscriptions (per Subscription/Year)	600.00





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**Rates and Fees**

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

906.	Special Event Application Review (Single Region) (per Event)	250.00
907.	Special Event Application Review (Multi-region) (per Event)	500.00
908.	Expedited Review Fee (per Event)	600.00
	Outdoor Advertising	
909.	New Permit	950.00
910.	Permit Renewal and Administrative Services Fee	90.00
911.	Permit Renewal Late Fee (per Sign)	300.00
912.	Sign Alteration Permit (per Sign)	950.00
913.	Transfer of Ownership Permit	250.00
914.	Retroactive Permit Fee Penalty (per Sign)	250.00
915.	Impound and Storage Fees	25.00

**Transportation - Engineering Services - Planning and Investment**

	Electric Vehicle Charging Fees	
916.	Electric Vehicle Fast DC Charging Session	1.00
917.	Electric Vehicle Fast DC Charging Energy (per kWh)	.40
918.	Electric Vehicle Fast DC Idling (per Minute)	\$0.40 after 10 minute grace
919.	Electric Vehicle Level 2 Charging Session	1.00
920.	Electric Vehicle Level 2 Charging Energy (per kWh)	.08
921.	Electric Vehicle Level 2 Idling (per Minute)	\$0.40 after 15 minute grace

**Transportation - Engineering Services - Materials Lab**

922.	Out of State Material Lab Billings (per Hour)	Up to \$100.00
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**Transportation - Operations/Maintenance Management - Region 4**

	Lake Powell Ferry Rates	
923.	Foot Passengers	10.00
924.	Motorcycles	15.00
925.	Vehicles Under 20'	25.00
926.	Vehicles Over 20' (per Additional Foot)	1.50

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

	Tramway Registration	
	Two-car or Multicar Aerial Passenger Tramway	
927.	Aerial Tramway - 101 Horse Power or Over	2,030.00
928.	Aerial Tramway - 100 Horse Power or Under	1,010.00
929.	Tramway Surcharge for Winter and Summer Use	15%

The 15% surcharge reflects changes to the setup and operation of the lifts for winter and summer operation of the ropeways.



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**Rates and Fees**

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

	Chair Lift	
	Fixed Grip	
930.	2 Passenger	630.00
931.	3 Passenger	750.00
932.	4 Passenger	875.00
933.	Conveyor, Rope Tow	260.00
934.	Funicular - Single or Double Reversible	2,030.00
935.	Rope Tow, J-bar, T-bar, or Platter Pull	260.00
	Detachable Grip Chair or Gondola	
936.	3 Passenger	1,510.00
937.	4 Passenger	1,625.00
938.	6 Passenger	1,750.00
939.	8 Passenger	1,880.00
940.	Gondola - Cabin Capacity from 5 to 8	1,010.00
941.	Gondola - Cabin Capacity greater than 8	2,030.00

**Transportation - Support Services - Administrative Services**

942.	Express Lane - Administrative Fee	2.50
943.	GRAMA Requests (per Hour)	40.00
944.	Non-sufficient Check Collection	20.00
945.	Non-sufficient Check Service Charge	20.00
946.	Tow Truck Driver Certification	200.00
	Access Management Application	
947.	Type 1	75.00
948.	Type 2	475.00
949.	Type 3	1,000.00
950.	Type 4	2,300.00
951.	Access Violation Fine (per Day)	100.00
	Encroachment Permits	
952.	Landscaping	30.00
953.	Manhole Access	30.00
954.	Inspection (per Hour)	60.00
955.	Overtime Inspection (per Hour)	80.00
	Utility Permits	
956.	Low Impact	30.00
957.	Medium Impact	135.00
958.	High Impact	300.00
959.	Excess Impact	500.00



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Rates and Fees

**Transportation - Amusement Ride Safety**

960.	Citations - Operation of an Amusement Ride without a Current Permit 1st Offense (per Violation, per Ride, per Day)	500.00
961.	Citations - Operation of an Amusement Ride without a Current Permit 2nd Offense (per Violation, per Ride, per Day)	1,000.00
962.	Citations - Failure to Notify Director of Intent to Operate within the State 1st Offense	500.00
963.	Citations - Failure to Notify Director of Intent to Operate within the State 2nd Offense	1,000.00
964.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 1st Offense (per Violation, per Ride, per Day)	500.00
965.	Citations - Operation of an Amusement Ride without Proper Liability Insurance 2nd Offense (per Violation, per Ride, per Day)	1,000.00
966.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 1st Offense (per Violation, per Ride, per Day)	500.00
967.	Citations - Operation of an Amusement Ride without Current Safety Inspection Report 2nd Offense (per Violation, per Ride, per Day)	1,000.00
968.	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
969.	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
970.	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
971.	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
972.	Citations - Operation of an Amusement Ride by an Unqualified Person 1st Offense (per Violation, per Ride, per Day)	500.00
973.	Citations - Operation of an Amusement Ride by an Unqualified Person 2nd Offense (per Violation, per Ride, per Day)	1,000.00
974.	Citations - Failure to Maintain Proper Records for an Amusement Ride 1st Offense	500.00
975.	Citations - Failure to Maintain Proper Records for an Amusement Ride 2nd Offense	1,000.00
976.	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
977.	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
978.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 1st Offense (per Violation, per Ride, per Day)	250.00
979.	Citations - Failure to Update Locations of Operation with Director Prior to Operation 2nd Offense (per Violation, per Ride, per Day)	500.00
980.	Citations - Falsifying an Application to the Director 1st Offense	1,000.00
981.	Citations - Falsifying an Application to the Director 2nd Offense	1,500.00



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**Rates and Fees**

**Transportation - Amusement Ride Safety**

982.	Citations - Denying Access to the Director 1st Offense	1,000.00
983.	Citations - Denying Access to the Director 2nd Offense	1,500.00
984.	Citations - Other Violations to the Statute or Rules not Listed 2nd Offense	250.00
	Annual Amusement Ride Permit	
985.	Kiddie Ride	100.00
986.	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	
987.	Kiddie Ride	100.00
988.	Non-kiddie Ride	100.00
	Annual Inspector Registration	
989.	Application Fee	50.00
990.	Renewal Fee (Every Two Years)	40.00



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**Department of Government Operations**

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$304,600)	\$179,775,100	\$67,148,100	\$886,800	\$5,743,300	\$73,778,200
Long-term Capital Projects Fund	\$	\$60,000,000	\$	\$	\$	\$
Capital Projects Fund	\$	\$4,146,300	\$4,134,700	\$	\$	\$4,134,700
Disaster Recovery Fund (GFR)	\$	\$25,000,000	\$	\$	\$	\$
E-911 Emergency Services (GFR)	\$	\$356,900	\$356,100	\$	\$	\$356,100
Economic Incentive Restricted Account (GFR)	\$	\$3,255,000	\$3,255,000	\$	\$	\$3,255,000
Federal Mineral Lease	\$	\$27,797,500	\$27,797,500	\$	\$	\$27,797,500
Income Tax Fund	\$	\$1,366,700	\$1,429,800	\$	\$	\$1,429,800
Public Education Economic Stabilization Restricted Account	\$	\$	\$	\$	\$101,160,600	\$101,160,600
ISF Overhead (GFR)	\$	\$1,415,400	\$1,413,600	\$	\$	\$1,413,600
Land Exchange Distribution Account (GFR)	\$	\$308,200	\$308,200	\$	\$	\$308,200
Medicaid Expansion Fund	\$	\$38,900	\$38,800	\$	\$	\$38,800
Transportation Fund	\$	\$1,442,700	\$1,442,700	\$	\$	\$1,442,700
Qualified Patient Enterprise Fund	\$	\$2,500	\$2,500	\$	\$	\$2,500
Transfers	\$	\$2,658,600	\$2,650,700	\$500,000	\$	\$3,150,700
Federal Funds	\$	\$2,699,200	\$2,505,700	\$	\$17,098,700	\$19,604,400
Dedicated Credits Revenue	\$600	\$345,805,200	\$337,287,000	\$1,161,100	\$	\$338,448,100
Expendable Receipts	\$	\$	\$1,400	\$	\$	\$1,400
Premiums	\$	\$85,970,600	\$85,970,600	\$45,455,200	\$	\$131,425,800
Interest Income	\$	\$952,200	\$952,200	\$600,000	\$	\$1,552,200
Pass-through	\$	\$3,198,400	\$	\$	\$	\$
Beginning Nonlapsing	\$	\$267,197,500	\$259,875,200	\$	(\$1,500,000)	\$258,375,200
Closing Nonlapsing	\$	(\$259,875,200)	(\$223,019,400)	\$	\$1,500,000	(\$221,519,400)
<b>Total</b>	<b>(\$304,000)</b>	<b>\$753,511,700</b>	<b>\$573,550,400</b>	<b>\$48,603,100</b>	<b>\$124,002,600</b>	<b>\$746,156,100</b>

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	1.0	1,546.1	1,554.1	6.0	.0	1,560.1
Authorized Capital Outlay	.0	37,375,000.0	37,475,000.0	.0	.0	37,475,000.0
Retained Earnings	.0	79,314,900.0	71,810,700.0	.0	.0	71,810,700.0
Vehicles	.0	203.0	203.0	.0	.0	203.0



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## Department of Government Operations

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Administrative Rules</i>						
Appropriated in Previous Session		\$772,600				
Base Budget Appropriation		\$247,700	\$958,800			\$958,800
<i>Administrative Rules Subtotal</i>	\$0	\$1,020,300	\$958,800	\$0	\$0	\$958,800
<i>DFCM</i>						
Appropriated in Previous Session		\$11,128,800				
Base Budget Appropriation		(\$1,168,500)	\$13,267,100			\$13,267,100
DFCM Administration Lapsing Amount	(\$264,000)	(\$264,000)				
New Manti Courthouse Juvenile Courtroom Build-out					\$800,000	\$800,000
<i>DFCM Subtotal</i>	(\$264,000)	\$9,696,300	\$13,267,100	\$0	\$800,000	\$14,067,100
<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>DGO Administration</i>						
Adjusting the Funding Mix to the Executive Directors Office				(\$500,000)		(\$500,000)
Adjusting the Funding Mix to the Executive Directors Office (DC)				\$500,000		\$500,000
Appropriated in Previous Session		\$4,404,700				
Base Budget Appropriation		(\$1,001,800)	\$4,089,100			\$4,089,100
<i>DGO Administration Subtotal</i>	\$0	\$3,402,900	\$4,089,100	\$0	\$0	\$4,089,100
<i>Finance - Mandated</i>						
Appropriated in Previous Session		\$42,138,900				
Base Budget Appropriation		(\$2,146,900)	\$40,726,500			\$40,726,500
<i>Finance - Mandated Subtotal</i>	\$0	\$39,992,000	\$40,726,500	\$0	\$0	\$40,726,500
<i>Finance - Mandated - Ethics Commissions</i>						
Appropriated in Previous Session		\$16,000				
Base Budget Appropriation		\$3,900	\$20,100			\$20,100
<i>Finance - Mandated - Ethics Commissions Subtotal</i>	\$0	\$19,900	\$20,100	\$0	\$0	\$20,100



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**Department of Government Operations**

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Division of Finance</i>						
Appropriated in Previous Session		\$17,267,900				
Base Budget Appropriation		(\$2,868,700)	\$18,564,100			\$18,564,100
Finance Staff Retention				\$1,330,400		\$1,330,400
Reallocate from Purchasing to Finance (In)				\$400,000		\$400,000
Reallocate to Finance from Executive Directors Office				\$500,000		\$500,000
<i>Division of Finance Subtotal</i>	\$0	\$14,399,200	\$18,564,100	\$2,230,400	\$0	\$20,794,500
<i>Inspector General of Medicaid Services</i>						
Appropriated in Previous Session		\$4,298,500				
Base Budget Appropriation			\$4,296,300			\$4,296,300
Case Management System	(\$250,000)	(\$250,000)				
<i>Inspector General of Medicaid Services Subtotal</i>	(\$250,000)	\$4,048,500	\$4,296,300	\$0	\$0	\$4,296,300
<i>Judicial Conduct Commission</i>						
Appropriated in Previous Session		\$442,100				
Base Budget Appropriation		(\$105,600)	\$396,700			\$396,700
Utah Judicial Conduct Commission Ongoing Funding				\$217,500	\$224,700	\$442,200
<i>Judicial Conduct Commission Subtotal</i>	\$0	\$336,500	\$396,700	\$217,500	\$224,700	\$838,900
<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		\$1,045,300				
Base Budget Appropriation			\$1,039,600			\$1,039,600
Reallocate from Purchasing to Finance (Out)				(\$400,000)		(\$400,000)
Reallocate to Archives from Purchasing (out)				(\$200,000)		(\$200,000)
<i>Purchasing Subtotal</i>	\$0	\$1,045,300	\$1,039,600	(\$600,000)	\$0	\$439,600
<i>State Archives</i>						
Appropriated in Previous Session		\$3,984,300				
Base Budget Appropriation		(\$123,300)	\$3,918,000			\$3,918,000
Reallocate to Archives from Purchasing				\$200,000		\$200,000
<i>State Archives Subtotal</i>	\$0	\$3,861,000	\$3,918,000	\$200,000	\$0	\$4,118,000



Recommendation of the Appropriations Subcommittee for  
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**Department of Government Operations**

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>State Debt Collection Fund</i>						
Appropriated in Previous Session		\$4,122,400				
Base Budget Appropriation		\$31,900	\$3,966,200			\$3,966,200
<i>State Debt Collection Fund Subtotal</i>	\$0	\$4,154,300	\$3,966,200	\$0	\$0	\$3,966,200
<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>						
Adjusting the Funding Mix to the CIO				(\$450,000)		(\$450,000)
Adjusting the Funding Mix to the CIO (DC)				\$450,000		\$450,000
Appropriated in Previous Session		\$18,270,800				
Artificial Intelligence Pilot Program					\$520,000	\$520,000
Base Budget Appropriation		(\$8,343,800)	\$29,952,800			\$29,952,800
State & Local Cybersecurity Grant Program Match					\$20,992,300	\$20,992,300
Verifiable Digital Credentials	\$210,000	\$210,000			\$305,000	\$305,000
<i>Chief Information Officer Subtotal</i>	\$210,000	\$10,137,000	\$29,952,800	\$0	\$21,817,300	\$51,770,100
<i>Integrated Technology</i>						
Appropriated in Previous Session		\$4,189,400				
Base Budget Appropriation		(\$40,100)	\$4,081,500			\$4,081,500
Statewide Survey Monuments: Replacement and Restoration				\$500,000		\$500,000
<i>Integrated Technology Subtotal</i>	\$0	\$4,149,300	\$4,081,500	\$500,000	\$0	\$4,581,500
<i>Fin. Mand. - Paid Postpart. Rec. &amp; Par. Leave</i>						
Appropriated in Previous Session		\$1,752,200				
Base Budget Appropriation		(\$1,750,000)	\$2,200			\$2,200
<i>Fin. Mand. - Paid Postpart. Rec. &amp; Par. Leave Subtotal</i>	\$0	\$2,200	\$2,200	\$0	\$0	\$2,200
<i>Human Resource Management</i>						
Appropriated in Previous Session		\$761,300				
Base Budget Appropriation		(\$164,400)	\$912,900			\$912,900
DHRM Training Fees				(\$710,500)		(\$710,500)
<i>Human Resource Management Subtotal</i>	\$0	\$596,900	\$912,900	(\$710,500)	\$0	\$202,400
<b>Operating and Capital Budgets Subtotal</b>	<b>(\$304,000)</b>	<b>\$125,941,800</b>	<b>\$155,272,100</b>	<b>\$1,837,400</b>	<b>\$22,842,000</b>	<b>\$179,951,500</b>



Recommendation of the Appropriations Subcommittee for  
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## Department of Government Operations

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Business-like Activities</b>						
<i>ISF - Facilities Management</i>						
Appropriated in Previous Session		\$41,198,100				
Base Budget Appropriation		(\$1,866,300)	\$41,198,100			\$41,198,100
<i>ISF - Facilities Management Subtotal</i>	\$0	\$39,331,800	\$41,198,100	\$0	\$0	\$41,198,100
<i>ISF - Finance</i>						
Appropriated in Previous Session		\$1,309,900				
Base Budget Appropriation		\$160,100	\$1,413,000			\$1,413,000
<i>ISF - Finance Subtotal</i>	\$0	\$1,470,000	\$1,413,000	\$0	\$0	\$1,413,000
<i>ISF - Fleet Operations</i>						
Appropriated in Previous Session		\$84,994,800				
Base Budget Appropriation		\$675,600	\$85,617,000			\$85,617,000
<i>ISF - Fleet Operations Subtotal</i>	\$0	\$85,670,400	\$85,617,000	\$0	\$0	\$85,617,000
<i>ISF - Purchasing and General Services</i>						
Appropriated in Previous Session		\$19,334,900				
Base Budget Appropriation		\$213,900	\$20,543,800			\$20,543,800
Reallocate from Contracts to DHRM					(\$1,500,000)	(\$1,500,000)
Reallocate from Purchasing to Risk Management	(\$500,000)	(\$500,000)				
<i>ISF - Purchasing and General Services Subtotal</i>	(\$500,000)	\$19,048,800	\$20,543,800	\$0	(\$1,500,000)	\$19,043,800
<i>ISF - Risk Management</i>						
Appropriated in Previous Session		\$108,658,400				
Base Budget Appropriation		\$7,846,400	\$86,505,800			\$86,505,800
K-12 School Property Insurance (DGO)					\$101,160,600	\$101,160,600
Reallocate to Risk from Purchasing	\$500,000	\$500,000				
Risk: Property Fund				\$46,055,200		\$46,055,200
Workers Compensation Fund Reallocation to the Property Fund	\$2,000,000	\$2,000,000				
Workers Compensation Fund Reallocation to the Property Fund (out)	(\$2,000,000)	(\$2,000,000)				
<i>ISF - Risk Management Subtotal</i>	\$500,000	\$117,004,800	\$86,505,800	\$46,055,200	\$101,160,600	\$233,721,600
<i>ISF - DTS Enterprise Technology</i>						
Appropriated in Previous Session		\$161,457,300				
Base Budget Appropriation		\$2,700,100	\$167,703,100			\$167,703,100
<i>ISF - DTS Enterprise Technology Subtotal</i>	\$0	\$164,157,400	\$167,703,100	\$0	\$0	\$167,703,100
<i>Inland Port Authority Fund</i>						
Appropriated in Previous Session		\$77,589,200				
<i>Inland Port Authority Fund Subtotal</i>	\$0	\$77,589,200	\$0	\$0	\$0	\$0



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**Department of Government Operations**

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b><i>Business-like Activities</i></b>						
<i>ISF - Human Resource Management</i>						
Appropriated in Previous Session		\$15,297,500				
Base Budget Appropriation			\$15,297,500			\$15,297,500
DHRM Training Fees				\$710,500		\$710,500
Reallocate to DHRM from Contracts					\$1,500,000	\$1,500,000
<i>ISF - Human Resource Management Subtotal</i>	\$0	\$15,297,500	\$15,297,500	\$710,500	\$1,500,000	\$17,508,000
<i>Point of the Mountain Infrastructure Fund</i>						
Appropriated in Previous Session		\$108,000,000				
<i>Point of the Mountain Infrastructure Fund Subtotal</i>	\$0	\$108,000,000	\$0	\$0	\$0	\$0
<b><i>Business-like Activities Subtotal</i></b>	<b>\$0</b>	<b>\$627,569,900</b>	<b>\$418,278,300</b>	<b>\$46,765,700</b>	<b>\$101,160,600</b>	<b>\$566,204,600</b>
<b><i>Department of Government Operations Tot</i></b>	<b>(\$304,000)</b>	<b>\$753,511,700</b>	<b>\$573,550,400</b>	<b>\$48,603,100</b>	<b>\$124,002,600</b>	<b>\$746,156,100</b>



Recommendation of the Appropriations Subcommittee for  
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## Capital Budget

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$342,521,600	\$114,452,200	\$	\$1,100,000	\$115,552,200
Capital Projects Fund	\$	\$190,390,500	\$2,077,400	\$	\$	\$2,077,400
Income Tax Fund	(\$17,488,000)	\$516,711,100	\$262,815,900	\$	(\$297,600)	\$262,518,300
Higher Education Capital Projects Fund	\$	\$161,440,000	\$	\$	\$40,417,500	\$40,417,500
Technical Colleges Capital Projects Fund	\$	\$65,736,500	\$	\$	\$19,310,300	\$19,310,300
Dedicated Credits Revenue	\$	\$450,000	\$450,000	\$	\$	\$450,000
Federal Funds - American Rescue Plan - Capital Projects Fund	\$	\$50,000,000	\$	\$	\$	\$
Other Financing Sources	\$	\$10,200,000	\$10,200,000	\$	\$	\$10,200,000
Beginning Nonlapsing	\$	\$1,403,281,500	\$1,401,581,500	\$	\$	\$1,401,581,500
Closing Nonlapsing	\$	(\$1,401,581,500)	(\$1,353,303,100)	\$	\$	(\$1,353,303,100)
<b>Total</b>	<b>(\$17,488,000)</b>	<b>\$1,339,149,700</b>	<b>\$438,273,900</b>	<b>\$0</b>	<b>\$60,530,200</b>	<b>\$498,804,100</b>

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Capital Development - Higher Ed.</i>						
Appropriated in Previous Session		\$260,476,500				
Base Budget Appropriation		\$1,700,000				
<i>Capital Development - Higher Ed. Subtotal</i>	<i>\$0</i>	<i>\$262,176,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Capital Development - Other St. Gov</i>						
Appropriated in Previous Session		\$162,390,500				
Base Budget Appropriation			\$2,077,400			\$2,077,400
<i>Capital Development - Other St. Gov Subtotal</i>	<i>\$0</i>	<i>\$162,390,500</i>	<i>\$2,077,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,077,400</i>
<i>Capital Improvements</i>						
Appropriated in Previous Session		\$211,209,800				
Base Budget Appropriation			\$252,190,700			\$252,190,700
<i>Capital Improvements Subtotal</i>	<i>\$0</i>	<i>\$211,209,800</i>	<i>\$252,190,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$252,190,700</i>
<i>Pass-Through</i>						
Appropriated in Previous Session		\$68,000,000				
Base Budget Appropriation		(\$15,000,000)	\$3,000,000			\$3,000,000
Family Promise of Ogden Building					\$1,100,000	\$1,100,000
<i>Pass-Through Subtotal</i>	<i>\$0</i>	<i>\$53,000,000</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$1,100,000</i>	<i>\$4,100,000</i>



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## Capital Budget

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Property Acquisition</i>						
Appropriated in Previous Session		\$12,913,800				
Land Bank Unused Funding	(\$673,000)	(\$673,000)				
<i>Property Acquisition Subtotal</i>	(\$673,000)	\$12,240,800	\$0	\$0	\$0	\$0
<i>Olympic and Paralympic Venues Grant Fund</i>						
Base Budget Appropriation		\$40,000,000				
<i>Olympic and Paralympic Venues Grant Fund Subtotal</i>	\$0	\$40,000,000	\$0	\$0	\$0	\$0
<b>Operating and Capital Budgets Subtotal</b>	<b>(\$673,000)</b>	<b>\$741,017,600</b>	<b>\$257,268,100</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$258,368,100</b>
<b>Restricted Fund and Account Transfers</b>						
<i>Long-term Capital Projects Fund</i>						
Base Budget Appropriation		\$21,989,200				
<i>Long-term Capital Projects Fund Subtotal</i>	\$0	\$21,989,200	\$0	\$0	\$0	\$0
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$21,989,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Project Funds</b>						
<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		\$313,313,100				
Construction Inflation on Previous Projects Reduction	(\$16,815,000)	(\$16,815,000)				
<i>DFCM Capital Projects Fund Subtotal</i>	(\$16,815,000)	\$296,498,100	\$0	\$0	\$0	\$0
<i>DFCM Prison Project Fund</i>						
Base Budget Appropriation			\$48,278,400			\$48,278,400
<i>DFCM Prison Project Fund Subtotal</i>	\$0	\$0	\$48,278,400	\$0	\$0	\$48,278,400
<i>SBOA Capital Projects Fund</i>						
Appropriated in Previous Session		\$48,212,900				
Base Budget Appropriation		(\$37,562,900)	\$10,650,000			\$10,650,000
<i>SBOA Capital Projects Fund Subtotal</i>	\$0	\$10,650,000	\$10,650,000	\$0	\$0	\$10,650,000



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## Capital Budget

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Capital Project Funds</b>						
<i>Higher Education Capital Projects Fund</i>						
Appropriated in Previous Session		\$173,490,900				
Base Budget Appropriation			\$100,689,700			\$100,689,700
Snow College Social Science Classroom & Lab Building (Dedicated Amount)					\$21,791,200	\$21,791,200
SUU Land Bank - HWY 56 Phoenix Plaza					\$4,635,000	\$4,635,000
U of U Dedicated Allocation					(\$297,600)	(\$297,600)
USU Veterinary School Building					\$9,000,000	\$9,000,000
Utah State University Human Resources Building					\$4,991,300	\$4,991,300
<i>Higher Education Capital Projects Fund Subtotal</i>	\$0	\$173,490,900	\$100,689,700	\$0	\$40,119,900	\$140,809,600
<i>Technical Colleges Capital Projects Fund</i>						
Appropriated in Previous Session		\$58,426,500				
Base Budget Appropriation			\$19,310,300			\$19,310,300
Ogden Weber Technical College (Dedicated Amount)					\$19,310,300	\$19,310,300
<i>Technical Colleges Capital Projects Fund Subtotal</i>	\$0	\$58,426,500	\$19,310,300	\$0	\$19,310,300	\$38,620,600
<i>State Agency Capital Development Fund</i>						
Appropriated in Previous Session		\$160,000,000				
Base Budget Appropriation		(\$125,000,000)				
<i>State Agency Capital Development Fund Subtotal</i>	\$0	\$35,000,000	\$0	\$0	\$0	\$0
<b>Capital Project Funds Subtotal</b>	<b>(\$16,815,000)</b>	<b>\$576,142,900</b>	<b>\$181,005,800</b>	<b>\$0</b>	<b>\$59,430,200</b>	<b>\$240,436,000</b>
<b>Capital Budget Total</b>	<b>(\$17,488,000)</b>	<b>\$1,339,149,700</b>	<b>\$438,273,900</b>	<b>\$0</b>	<b>\$60,530,200</b>	<b>\$498,804,100</b>



Recommendation of the Appropriations Subcommittee for  
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**Rev Transfers - IGG**

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Contingency Reserve Fund	\$10,610,100	\$10,610,100	\$	\$	\$	\$
Income Tax Fund	\$	\$121,640,900	\$	\$	\$	\$
Project Reserve Fund	\$345,600	\$345,600	\$	\$	\$	\$
ARPA Administrative Fund	\$51,000,000	\$51,000,000	\$	\$	\$	\$
Beginning Nonlapsing	\$	\$3,433,800	\$	\$	\$892,600	\$892,600
<b>Total</b>	<b>\$61,955,700</b>	<b>\$187,030,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,600</b>	<b>\$892,600</b>

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Transfers to Unrestricted Funds</b>						
<i>General Fund - IGG</i>						
Adjustments for GO Bond Debt Service (Non-GF Portion)					\$892,600	\$892,600
Appropriated in Previous Session		\$3,433,800				
ARPA SLFRF Interest	\$51,000,000	\$51,000,000				
DFCM Contingency Fund Reductions	\$10,610,100	\$10,610,100				
DFCM Project Reserve Fund Reductions	\$345,600	\$345,600				
<i>General Fund - IGG Subtotal</i>	<i>\$61,955,700</i>	<i>\$65,389,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$892,600</i>	<i>\$892,600</i>
<i>Uniform School Fund - IGG</i>						
Base Budget Appropriation		\$121,640,900				
<i>Uniform School Fund - IGG Subtotal</i>	<i>\$0</i>	<i>\$121,640,900</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Transfers to Unrestricted Funds Subtotal</b>	<b>\$61,955,700</b>	<b>\$187,030,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,600</b>	<b>\$892,600</b>
<b>Rev Transfers - IGG Total</b>	<b>\$61,955,700</b>	<b>\$187,030,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,600</b>	<b>\$892,600</b>



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**Career Service Review Office**

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$320,700	\$319,300	\$	\$	\$319,300
Beginning Nonlapsing	\$	\$30,000	\$30,000	\$	\$	\$30,000
Closing Nonlapsing	\$	(\$30,000)	(\$30,000)	\$	\$	(\$30,000)
<b>Total</b>	<b>\$0</b>	<b>\$320,700</b>	<b>\$319,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,300</b>

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	2.0	2.0	.0	.0	2.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Career Service Review Office</i>						
Appropriated in Previous Session		\$320,700				
Base Budget Appropriation			\$319,300			\$319,300
<i>Career Service Review Office Subtotal</i>	<i>\$0</i>	<i>\$320,700</i>	<i>\$319,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$319,300</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$320,700</b>	<b>\$319,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,300</b>
<b>Career Service Review Office Total</b>	<b>\$0</b>	<b>\$320,700</b>	<b>\$319,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,300</b>



Recommendation of the Appropriations Subcommittee for  
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**Utah Education and Telehealth Network**

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$881,100	\$881,100	\$	\$	\$881,100
Income Tax Fund	\$	\$34,445,700	\$34,445,700	\$1,026,900	\$2,716,300	\$38,188,900
Federal Funds	\$	\$4,694,200	\$4,694,200	\$	\$	\$4,694,200
Dedicated Credits Revenue	\$	\$15,457,300	\$15,457,300	\$	\$	\$15,457,300
Beginning Nonlapsing	\$	\$31,544,500	\$13,672,300	\$	\$	\$13,672,300
Closing Nonlapsing	\$	(\$13,672,300)	(\$14,404,500)	\$	\$	(\$14,404,500)
<b>Total</b>	<b>\$0</b>	<b>\$73,350,500</b>	<b>\$54,746,100</b>	<b>\$1,026,900</b>	<b>\$2,716,300</b>	<b>\$58,489,300</b>

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	142.1	142.1	.0	.0	142.1
Vehicles	.0	20.0	20.0	.0	.0	20.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Digital Teaching and Learning Program</i>						
Appropriated in Previous Session		\$273,100				
Base Budget Appropriation		(\$7,400)	\$265,700			\$265,700
<i>Digital Teaching and Learning Program Subtotal</i>	<i>\$0</i>	<i>\$265,700</i>	<i>\$265,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$265,700</i>
<i>Utah Education and Telehealth Network</i>						
Appropriated in Previous Session		\$59,983,400				
Base Budget Appropriation		\$13,101,400	\$54,480,400			\$54,480,400
Education Software				\$1,026,900	\$2,716,300	\$3,743,200
<i>Utah Education and Telehealth Network Subtotal</i>	<i>\$0</i>	<i>\$73,084,800</i>	<i>\$54,480,400</i>	<i>\$1,026,900</i>	<i>\$2,716,300</i>	<i>\$58,223,600</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$73,350,500</b>	<b>\$54,746,100</b>	<b>\$1,026,900</b>	<b>\$2,716,300</b>	<b>\$58,489,300</b>



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**Transportation**

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$2,213,700)	\$1,417,051,300	\$1,117,397,500	(\$1,313,700)	\$21,700,000	\$1,137,783,800
Outdoor Adventure Infrastructure Restricted Account (GFR)	\$15,976,200	\$15,976,200	\$	\$	\$	\$
Aeronautics Restricted Account	\$380,400	\$7,443,100	\$7,065,100	\$400,000	\$1,964,700	\$9,429,800
Amusement Ride Safety Restricted Account (GFR)	\$	\$366,500	\$366,100	\$	\$	\$366,100
County of First Class Highway Projects Fund	\$	\$2,666,500	\$2,666,500	\$	\$	\$2,666,500
Designated Sales Tax	\$	\$766,439,600	\$766,439,600	\$	\$	\$766,439,600
Active Transportation Investment Fund	\$	\$900,000	\$900,000	\$	\$	\$900,000
Infrastructure and Economic Diversification Investment Account (GFR)	\$	\$	\$	\$2,000,000	\$10,000,000	\$12,000,000
Marda Dillree Corridor Preservation Fund	\$	\$122,700	\$120,200	\$	\$	\$120,200
Transportation Fund	(\$12,437,800)	\$824,321,600	\$799,879,000	\$1,852,800	\$84,692,700	\$886,424,500
Rail Transportation Restricted Account	\$	\$366,000	\$366,000	\$	\$11,000,000	\$11,366,000
Share the Road Bicycle Support (GFR)	\$	\$32,000	\$32,000	\$	\$	\$32,000
Transfers	\$	\$40,523,500	\$40,523,500	\$	\$	\$40,523,500
Transportation Investment Fund of 2005	\$	\$1,178,274,600	\$1,178,274,600	(\$45,000,000)	\$	\$1,133,274,600
Transit Transportation Investment Fund	\$	\$26,449,700	\$26,449,700	\$	\$	\$26,449,700
Transportation Safety Program Restricted Account	\$	\$15,000	\$15,000	\$	\$	\$15,000
Federal Funds	\$	\$657,983,400	\$657,872,200	\$	\$	\$657,872,200
Dedicated Credits Revenue	(\$224,700)	\$17,813,800	\$18,267,700	(\$224,700)	\$	\$18,043,000
Expendable Receipts	\$	\$51,462,700	\$51,462,700	\$	\$	\$51,462,700
Licenses/Fees	\$	\$97,779,600	\$97,779,600	\$	\$	\$97,779,600
Interest Income	\$	\$12,814,900	\$12,814,900	\$	\$	\$12,814,900
Federal Funds - American Rescue Plan - Capital Projects Fund	\$	\$33,000,000	\$	\$	\$	\$
Beginning Nonlapsing	\$	\$3,694,028,300	\$3,658,179,400	\$	\$	\$3,658,179,400
Closing Nonlapsing	\$	(\$3,658,179,400)	(\$2,246,171,200)	\$	\$	(\$2,246,171,200)
<b>Total</b>	<b>\$1,480,400</b>	<b>\$5,187,651,600</b>	<b>\$6,190,700,100</b>	<b>(\$42,285,600)</b>	<b>\$129,357,400</b>	<b>\$6,277,771,900</b>

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	1.0	1,821.4	1,820.4	14.0	.5	1,834.9
Vehicles	.0	1,977.0	1,977.0	.0	.0	1,977.0



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**Transportation**

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Aeronautics</i>						
Appropriated in Previous Session		\$9,867,300				
Base Budget Appropriation			\$17,227,500			\$17,227,500
Highways in the Sky				\$400,000	\$1,500,000	\$1,900,000
State Airplanes Operation and Maintenance Costs (GF Reduction)	(\$500,000)	(\$500,000)			(\$250,000)	(\$250,000)
State Airplanes Operation and Maintenance Costs (Non-GF Adjustments)	\$155,700	\$155,700		(\$224,700)	\$464,700	\$240,000
<i>Aeronautics Subtotal</i>	<i>(\$344,300)</i>	<i>\$9,523,000</i>	<i>\$17,227,500</i>	<i>\$175,300</i>	<i>\$1,714,700</i>	<i>\$19,117,500</i>
<i>B and C Roads</i>						
Appropriated in Previous Session		\$171,968,400				
Base Budget Appropriation			\$174,386,400			\$174,386,400
<i>B and C Roads Subtotal</i>	<i>\$0</i>	<i>\$171,968,400</i>	<i>\$174,386,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$174,386,400</i>
<i>Highway System Construction</i>						
511 Integrated Customer Information Services				(\$530,000)	(\$775,000)	(\$1,305,000)
Additional Legal Services	(\$250,000)	(\$250,000)		(\$250,000)		(\$250,000)
Additional Non-TIF Lane Miles Maintenance				(\$87,000)		(\$87,000)
Appropriated in Previous Session		\$911,940,200				
Base Budget Appropriation		\$41,000,000	\$770,429,500			\$770,429,500
Community Outreach & Communications				(\$1,500,000)		(\$1,500,000)
Dutch John Road Widening (US-191)					\$200,000	\$200,000
Inflation for Materials, Contracts, & Facilities				(\$3,774,400)		(\$3,774,400)
Kane County South Sand Dunes Road Reconstruct and Widening					\$4,000,000	\$4,000,000
Navajo Mountain Transportation Corridor Plan/EIS					\$2,000,000	\$2,000,000
Recreational Hotspot Outreach				(\$1,000,000)		(\$1,000,000)
Restore Litter Pick Up Funding	\$1,813,400	\$1,813,400		\$1,813,400		\$1,813,400
Signal Technicians				(\$634,000)	(\$910,000)	(\$1,544,000)
Stormwater Coordinators				(\$586,800)		(\$586,800)
Technology Software & Hardware				(\$200,800)		(\$200,800)
<i>Highway System Construction Subtotal</i>	<i>\$1,563,400</i>	<i>\$954,503,600</i>	<i>\$770,429,500</i>	<i>(\$6,749,600)</i>	<i>\$4,515,000</i>	<i>\$768,194,900</i>



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**Transportation**

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<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		\$89,360,800				
Base Budget Appropriation			\$92,199,200			\$92,199,200
Impact County Extraction Relief				\$2,000,000	\$10,000,000	\$12,000,000
<i>Engineering Services Subtotal</i>	\$0	\$89,360,800	\$92,199,200	\$2,000,000	\$10,000,000	\$104,199,200
<i>Operations/Maintenance Management</i>						
Additional Non-TIF Lane Miles Maintenance				\$87,000		\$87,000
Additional TIF Lane Miles Maintenance				\$56,000	\$300,000	\$356,000
Appropriated in Previous Session		\$241,136,000				
Base Budget Appropriation			\$258,648,000			\$258,648,000
Inflation for Materials, Contracts, & Facilities				\$3,774,400		\$3,774,400
Signal Technicians				\$634,000	\$910,000	\$1,544,000
Stormwater Coordinators				\$586,800		\$586,800
<i>Operations/Maintenance Management Subtotal</i>	\$0	\$241,136,000	\$258,648,000	\$5,138,200	\$1,210,000	\$264,996,200
<i>Region Management</i>						
Appropriated in Previous Session		\$43,445,200				
Base Budget Appropriation			\$44,088,900			\$44,088,900
<i>Region Management Subtotal</i>	\$0	\$43,445,200	\$44,088,900	\$0	\$0	\$44,088,900
<i>Safe Sidewalk Construction</i>						
Appropriated in Previous Session		\$500,000				
Base Budget Appropriation			\$1,660,500			\$1,660,500
<i>Safe Sidewalk Construction Subtotal</i>	\$0	\$500,000	\$1,660,500	\$0	\$0	\$1,660,500
<i>Share the Road</i>						
Appropriated in Previous Session		\$32,000				
Base Budget Appropriation			\$32,000			\$32,000
<i>Share the Road Subtotal</i>	\$0	\$32,000	\$32,000	\$0	\$0	\$32,000



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Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Support Services</i>						
511 Integrated Customer Information Services				\$530,000	\$775,000	\$1,305,000
Additional Legal Services	\$250,000	\$250,000		\$250,000		\$250,000
Appropriated in Previous Session		\$54,131,900				
Base Budget Appropriation			\$54,978,700			\$54,978,700
Community Outreach & Communications				\$1,500,000		\$1,500,000
Human Resources ISF Budget Adjustment	\$39,400	\$39,400		\$39,400		\$39,400
Recreational Hotspot Outreach				\$1,000,000		\$1,000,000
Technology Software & Hardware				\$200,800		\$200,800
<i>Support Services Subtotal</i>	<i>\$289,400</i>	<i>\$54,421,300</i>	<i>\$54,978,700</i>	<i>\$3,520,200</i>	<i>\$775,000</i>	<i>\$59,273,900</i>
<i>TIF Capacity Program</i>						
Appropriated in Previous Session		\$1,206,346,000				
Base Budget Appropriation		(\$164,587,500)	\$1,208,630,000			\$1,208,630,000
Reallocate Transportation Funding				(\$45,056,000)	(\$300,000)	(\$45,356,000)
State Park Access & Trails	\$15,976,200	\$15,976,200				
<i>TIF Capacity Program Subtotal</i>	<i>\$15,976,200</i>	<i>\$1,057,734,700</i>	<i>\$1,208,630,000</i>	<i>(\$45,056,000)</i>	<i>(\$300,000)</i>	<i>\$1,163,274,000</i>
<i>County of the First Class Highway Projects Fund</i>						
Appropriated in Previous Session		\$33,035,100				
Base Budget Appropriation		\$2,789,200	\$42,744,000			\$42,744,000
<i>County of the First Class Highway Projects Fund Subtotal</i>	<i>\$0</i>	<i>\$35,824,300</i>	<i>\$42,744,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$42,744,000</i>
<i>Amusement Ride Safety</i>						
Appropriated in Previous Session		\$577,500				
Base Budget Appropriation			\$664,000			\$664,000
<i>Amusement Ride Safety Subtotal</i>	<i>\$0</i>	<i>\$577,500</i>	<i>\$664,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$664,000</i>
<i>Transit Transportation Investment</i>						
Appropriated in Previous Session		\$23,449,700				
Base Budget Appropriation		\$78,771,600	\$23,449,700			\$23,449,700
Transit Innovation Grants					\$2,000,000	\$2,000,000
<i>Transit Transportation Investment Subtotal</i>	<i>\$0</i>	<i>\$102,221,300</i>	<i>\$23,449,700</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$25,449,700</i>
<i>Transportation Safety Program</i>						
Appropriated in Previous Session		\$15,000				
Base Budget Appropriation			\$15,000			\$15,000
<i>Transportation Safety Program Subtotal</i>	<i>\$0</i>	<i>\$15,000</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000</i>



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**Transportation**

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Pass-Through</i>						
12th North Overpass - Vineyard, Utah					\$10,000,000	\$10,000,000
Appropriated in Previous Session		\$19,354,500				
Base Budget Appropriation			\$2,888,700			\$2,888,700
Bus Storage & Maintenance Facility					\$5,000,000	\$5,000,000
Center Street Railroad Crossing - Orem City					\$1,000,000	\$1,000,000
Central Wasatch Mountains Projects	\$200,000	\$200,000				
General Operations and UBRV Processes (SCIC)					\$750,000	\$750,000
Power District Transportation Study					\$500,000	\$500,000
Provo Airport Terminal Expansion					\$2,500,000	\$2,500,000
Reallocate Planning Technical Assistance from GOPB to UDOT (In)				\$600,000		\$600,000
Saint George Regional Airport Control Tower					\$5,000,000	\$5,000,000
UTA Fuel Depot District Ongoing Appropriation	(\$1,913,700)	(\$1,913,700)		(\$1,913,700)		(\$1,913,700)
<i>Pass-Through Subtotal</i>	(\$1,713,700)	\$17,640,800	\$2,888,700	(\$1,313,700)	\$24,750,000	\$26,325,000
<i>Railroad Crossing Safety</i>						
Appropriated in Previous Session		\$566,000				
Base Budget Appropriation		(\$200,000)	\$366,000			\$366,000
<i>Railroad Crossing Safety Subtotal</i>	\$0	\$366,000	\$366,000	\$0	\$0	\$366,000
<i>Marda Dillree Corridor Preservation Fund</i>						
Appropriated in Previous Session		\$60,000,000				
<i>Marda Dillree Corridor Preservation Fund Subtotal</i>	\$0	\$60,000,000	\$0	\$0	\$0	\$0
<i>Rural Transportation Infrastructure Fund</i>						
Appropriated in Previous Session		\$43,100,000				
Base Budget Appropriation			\$7,500,000			\$7,500,000
<i>Rural Transportation Infrastructure Fund Subtotal</i>	\$0	\$43,100,000	\$7,500,000	\$0	\$0	\$7,500,000
<i>Office of Rail Safety Account</i>						
Appropriated in Previous Session		\$379,500				
Base Budget Appropriation			\$259,000			\$259,000
<i>Office of Rail Safety Account Subtotal</i>	\$0	\$379,500	\$259,000	\$0	\$0	\$259,000
<b>Operating and Capital Budgets Subtotal</b>	<b>\$15,771,000</b>	<b>\$2,997,970,300</b>	<b>\$2,815,388,000</b>	<b>(\$42,285,600)</b>	<b>\$44,664,700</b>	<b>\$2,817,767,100</b>



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## Transportation

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Business-like Activities</b>						
<i>State Infrastructure Bank Fund</i>						
Appropriated in Previous Session		(\$56,940,400)				
Base Budget Appropriation		\$61,941,900	\$2,001,500			\$2,001,500
<i>State Infrastructure Bank Fund Subtotal</i>	\$0	\$5,001,500	\$2,001,500	\$0	\$0	\$2,001,500
<b>Business-like Activities Subtotal</b>	<b>\$0</b>	<b>\$5,001,500</b>	<b>\$2,001,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,001,500</b>
<b>Restricted Fund and Account Transfers</b>						
<i>Rail Transportation Restricted Account</i>						
Appropriated in Previous Session		\$366,000				
Base Budget Appropriation			\$3,843,700			\$3,843,700
<i>Rail Transportation Restricted Account Subtotal</i>	\$0	\$366,000	\$3,843,700	\$0	\$0	\$3,843,700
<i>Active Transportation Investment Fund</i>						
Appropriated in Previous Session		\$90,000,000				
Base Budget Appropriation			\$45,000,000			\$45,000,000
<i>Active Transportation Investment Fund Subtotal</i>	\$0	\$90,000,000	\$45,000,000	\$0	\$0	\$45,000,000
<b>Restricted Fund and Account Transfers Subtotal</b>	<b>\$0</b>	<b>\$90,366,000</b>	<b>\$48,843,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,843,700</b>
<b>Capital Project Funds</b>						
<i>TIF of 2005</i>						
Appropriated in Previous Session		\$2,464,693,500				
Base Budget Appropriation		(\$804,003,700)	\$3,182,668,500			\$3,182,668,500
Statutorily Required Gas Tax Transfer to TIF	(\$14,290,600)	(\$14,290,600)			\$84,692,700	\$84,692,700
<i>TIF of 2005 Subtotal</i>	(\$14,290,600)	\$1,646,399,200	\$3,182,668,500	\$0	\$84,692,700	\$3,267,361,200
<i>Transit Transportation Investment Fund</i>						
Appropriated in Previous Session		\$214,811,500				
Base Budget Appropriation		\$133,103,100	\$111,798,400			\$111,798,400
<i>Transit Transportation Investment Fund Subtotal</i>	\$0	\$347,914,600	\$111,798,400	\$0	\$0	\$111,798,400
<i>Cottonwood Canyon TIF</i>						
Appropriated in Previous Session		\$100,000,000				
Base Budget Appropriation			\$30,000,000			\$30,000,000
<i>Cottonwood Canyon TIF Subtotal</i>	\$0	\$100,000,000	\$30,000,000	\$0	\$0	\$30,000,000
<b>Capital Project Funds Subtotal</b>	<b>(\$14,290,600)</b>	<b>\$2,094,313,800</b>	<b>\$3,324,466,900</b>	<b>\$0</b>	<b>\$84,692,700</b>	<b>\$3,409,159,600</b>
<b>Transportation Total</b>	<b>\$1,480,400</b>	<b>\$5,187,651,600</b>	<b>\$6,190,700,100</b>	<b>(\$42,285,600)</b>	<b>\$129,357,400</b>	<b>\$6,277,771,900</b>



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**Debt Service**

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$35,309,200	\$31,875,400	\$	\$	\$31,875,400
County of First Class Highway Projects Fund	\$	\$6,577,100	\$7,779,400	(\$301,300)	\$	\$7,478,100
Transfers	\$	(\$3,433,800)	\$	\$	(\$892,600)	(\$892,600)
Transportation Investment Fund of 2005	\$	\$318,529,900	\$356,279,800	(\$21,202,400)	\$	\$335,077,400
Federal Funds	\$	\$4,792,200	\$1,358,400	\$	\$892,600	\$2,251,000
Dedicated Credits Revenue	\$	\$29,423,600	\$29,423,600	\$	\$	\$29,423,600
Beginning Nonlapsing	\$	\$23,545,800	\$23,545,800	\$	\$	\$23,545,800
Closing Nonlapsing	\$	(\$23,545,800)	(\$24,451,100)	\$	\$	(\$24,451,100)
<b>Total</b>	<b>\$0</b>	<b>\$391,198,200</b>	<b>\$425,811,300</b>	<b>(\$21,503,700)</b>	<b>\$0</b>	<b>\$404,307,600</b>

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Debt Service</i>						
Adjustments for GO Bond Debt Service (Non-GF Portion)				(\$21,503,700)		(\$21,503,700)
Appropriated in Previous Session		\$1,166,198,200				
Base Budget Appropriation		(\$775,000,000)	\$425,811,300			\$425,811,300
<i>Debt Service Subtotal</i>	<i>\$0</i>	<i>\$391,198,200</i>	<i>\$425,811,300</i>	<i>(\$21,503,700)</i>	<i>\$0</i>	<i>\$404,307,600</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$0</b>	<b>\$391,198,200</b>	<b>\$425,811,300</b>	<b>(\$21,503,700)</b>	<b>\$0</b>	<b>\$404,307,600</b>



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## Funding Request Priority List

Priority	
Ong	1x

1 Privacy Officer (2023GS H.B. 343) - DGO

*This position would assist the Privacy Director with complying with the privacy standards. This includes identifying all PII data collected by the agency (either paper or electronic), documenting how that data is protected, identifying the authority the agency has to collect the data, documenting the location of the data, notifying the citizens of how we use their data, provide a method for citizens to request a copy of their data, and maintain the ongoing privacy program for new and updated data sources. This is the DGO portion of this funding request.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$370,000	(\$185,000)
<b>Total</b>	<b>\$0</b>	<b>\$370,000</b>	<b>(\$185,000)</b>

2 Statewide Customer Experience Program

*This funding allows the state to continue the statewide customer experience with Qualtrics surveys.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$3,220,100	\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,220,100</b>	<b>\$0</b>

3 Verifiable Digital Credentials (Ongoing)

*This funding maintains the work of the pilot program on Verifiable Digital Credentials to review and manage digital credentials in a secure manner.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$350,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

4

**Education Cybersecurity**

*UETN would partner with the Utah Cyber Center and focus on the resources needed for education and supported healthcare.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$6,900,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$6,900,000</b>	<b>\$0</b>

5

5

**Huntsman Cancer Institute Vineyard Cancer Research**

*The Huntsman Cancer Institute (HCI) requested \$75 million one-time to support the construction of a Huntsman Cancer Institute Cancer Research and Academic Building in Vineyard, Utah. Huntsman Cancer Institute is the official comprehensive cancer center of Utah and the only federally-designated cancer center in the Mountain West. HCI invited by the Utah County community to establish a comprehensive cancer center in Vineyard, Utah. State funds for the research building will be leveraged with philanthropic and other funding sources to build an adjacent cancer hospital to serve the needs of a rapidly growing area of the state and region. (Requested By: Sen. Vickers, E.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$662,700	\$75,000,000
<b>Total</b>	<b>\$0</b>	<b>\$662,700</b>	<b>\$75,000,000</b>

6

**State Airplanes Operation and Maintenance Costs (GF Increase)**

*Per statute, the Department of Transportation (UDOT) would have to use General Fund only for state airplanes operating and maintenance costs beginning in FY 2028. The increased ongoing General Fund would ensure UDOT has enough General Fund for operating and maintenance costs.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$400,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

**1 Salt Lake Veterans Home Construction**

*The Salt Lake Veterans Home is old and in need of replacement. This request will help support the construction of a replacement facility which has seen cost increases due to inflation. Eligibility for the Salt Lake Veterans Home includes U.S. Veterans, spouses of active duty Veterans, and Gold Star Parents. The facility provides short-term rehabilitation, physical therapy, occupational therapy, speech therapy, wound care, orthopedic care, memory care, long-term care, respite care, post-stroke rehabilitation, medication management, diabetes management, complex medical care, IV services, COPD care, and pain management.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$10,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

**2 West Jordan Behavioral Health Treatment Facility (Corrections)**

*The Division of Facilities Construction Management (DFCM) prioritized this \$35 million one-time request as number 5 in the FY 2025 Five-Year Building Book. The Behavioral Health Treatment Facility (BHTF) will renovate a building that the Department of Corrections currently owns. The building currently has twenty beds for newly released people with mental illness, and the project will allow the facility the space to offer 75-100 beds. There is a gap in the system due to limited community resources and funding constraints, creating unnecessary barriers for high-need individuals at imminent risk of decompensation resulting in violations and return to incarceration.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$35,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000,000</b>



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Priority	
Ong	1x

**3 Snow College Social Science Classroom & Lab Building (Additional Amount)**

*Snow College requested \$19,473,800 of additional funds from the Income Tax Fund for the Social Science Classroom & Lab Building. This building will provide eight new classrooms, one large convention/lecture hall, one innovation lab, three IVC classroom, two computer labs, one Foods and Nutrition lab, one Clothing and Textiles lab, one Early Childhood Education lab, and thirty-six offices. Snow College listed the necessary capital improvements on their existing buildings if not for this project, including two roof replacements, office conversion to child-care lab space, electrical update, ADA updates, sewer system, ventilation system, energy efficiencies, and lead-based tile.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$19,424,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,424,500</b>

**4 Ogden Weber Technical College (Additional Amount)**

*Ogden Weber Technical College requested \$64,860,200 Income Tax Fund for their Pathway Building project. They requested to use \$19,310,300 from their Technical College Capital Projects Fund dedicated allocation to complete the project. Ogden Weber Technical College's average building age on their campus is 60 years, with a deferred maintenance cost of \$10 million for two of their buildings. The number of enrolled students has increased in addition to a 28% growth in FTEs. Their current space utilization is 92% for 60 hours per week. The Pathway Building will allow Ogden Weber Technical College to consolidate their student services department, house the college's network and data center in the lower level, and provide the security infrastructure necessary for high-performance, sensitive equipment.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$64,860,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,860,200</b>



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**Funding Request Priority List**

Priority	
Ong	1x

**6 High Acuity Behavior Assessment and Treatment Program (DHHS)**

*The Division of Facilities Construction Management ranked this project #2 in the Five-Year Building Book for FY 2025. This project aims to support youth with complex behavioral needs. The High Acuity program will allow youth with complex needs to progress through a system that can address their problematic behaviors and support their recovery in a safe and structured setting, without limits placed on access. This will provide mental health stabilization and pre-treatment, diagnostic assessment and intensive treatment, and treatment for community transition. \$38,284,200 one-time request which includes the cost of land purchase and construction.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$38,284,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,284,200</b>

**7 Utah State Hospital Community Intensive Stabilization Treatment Evaluation Program (D**

*The Division of Facilities Construction Management (DFCM) ranked this project #3 in their Five-Year Building Book for FY 2025. This program proposes a facility equipped with safety infrastructure and specialized treatment spaces, offering the unique feature of individualized interventions rarely found in congregate settings. The goal is to seamlessly integrate youth with others based on their evolving treatment needs, allowing for immediate adjustments to dosage and timing. The facility offers a comprehensive range of services, encompassing assessment, stabilization, and treatment, including individual, family, and group psychotherapy, psychosocial rehabilitation, psychiatric evaluation and management, behavior analysis, education, therapeutic recreation, nursing, psychological and neuropsychological evaluation, and room and board. One-time request of \$33,179,300 in FY 2025.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$33,179,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,179,300</b>

**8 Property Insurance Premium Stabilization**

*This funding addresses the property premium shortfall for the Division of Risk Management while also giving an influx of a large cash payment to bring down high-rate amounts for agencies.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$5,500,000	\$0	\$21,750,000
<b>Total</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$21,750,000</b>



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Priority	
Ong	1x

9 Evidence Warehouse (DPS)

*The Division of facilities Construction Management (DFCM) ranked this project #4 in the Five-Year Building Book for FY 2025. The Department of Public Safety needs expanded central facility to address the overflowing capacity of its current property and evidence storage. The proposed large facility aims to provide additional storage space and office capacity for up to five to six evidence personnel, facilitating the handling of a higher volume of evidence. This includes packaging and booking evidence, as well as conducting analyses on vehicles involved in criminal incidents. The request includes 19,080 square feet, increased storage space, and a property release area accessible to the public. One-time request of \$17,569,300.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$17,569,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,569,300</b>

10 Snow College Land Bank - Nephi Property

*Snow College requested funding to purchase 5.44 acres of property in Nephi that is contiguous to the 5.0 acre parcel for which the legislature appropriated funding in FY 2024. This property will accommodate a future building.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

11 Pando Protection Project

*Pando is the world's largest tree by weight and land mass and is the largest aspen in the world. Today, fencing and cattle guards are used to control deer and elk who eat away at the tree faster than it can repair itself. Funds would pay for installation of cattle guards and protective fencing systems to bring 76 acres of the botanical wonder into permanent protective care while also making Utah Highway 25 safer for motor vehicle traffic, recreationist and grazers. The project has public support of land managers, small businesses, scientists and community leaders. (Requested By: Rep. Albrecht, C.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$486,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,800</b>



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**Funding Request Priority List**

Priority	
Ong	1x

**12 Statewide Master Plan**

*The Division of Facilities Construction Management (DFCM) requested funding for the Statewide Master Plan. This funding is for DFCM projects across the state, with a focus on renovating existing buildings and constructing new regional centers. This includes projects in Heber Wells, St. George, Box Elder, Olene Walker, MASOB, Provo, and TSOB.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$75,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000,000</b>

**13 Transit Operations & Housing**

*Requesting \$5 million toward a \$45 million project to construct employee housing, operations and administration building, bus storage and charging building, and a maintenance facility. High Valley Transit is the only regional public transit provider in the Wasatch Back, serving Summit & Wasatch counties and providing 1 million transit trips a year. Currently, they operate out of a large tent and construction trailers on the side of I80. (Requested By: Sen. Winterton, R.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**14 5600 West Westside Express**

*This funding will help fill a funding gap in finishing the Utah Transit Authority's Westside Express. The Westside Express will provide public transit along 5600 West. (Requested By: Sen. Escamilla, L.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$2,000,000	\$0	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>



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Priority	
Ong	1x

**15 State Infrastructure Bank Expansion for Housing**

*A barrier to new housing development is the expense of water, sewer, and roadway infrastructure. To address this, UDOT requests \$75 million for the State Infrastructure Bank to provide low-interest loans for publicly-owned infrastructure that supports housing.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$75,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000,000</b>

**16 Corrections Pay Plan Analysis**

*This funding would allow for the Division of Human Resource Management to contract with an outside vendor to help the Department of Corrections evaluate their pay plan, recruitment, and retention strategy. This will help Corrections identify flaws in their current pay model and prepare recommendations for fixing them.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**17 Active Transportation Planning and Community Assistance**

*This request is for \$250,000 one-time funding to support: development of complete active transportation plans for four municipalities/schools; direct technical assistance provided for active transportation planning, safe routes to school, GIS support, and funding development on other projects; and cycling-focused safety education and events in at least 10 communities. (Requested By: Sen. Vickers, E.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>



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Priority	
Ong	1x

18 Adjustments for GO Bond Debt Service (GF Portion)

*Returns General Fund balances from the debt service line item to the General Fund after the Build American Bond Subsidy is deposited into the line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$892,600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,600</b>



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## Reallocations

### 511 Integrated Customer Information Services

*Aligning with the governor's initiative for better user experience, UDOT requests funding to provide easy access to information and services under a program called UDOT 511. UDOT currently has a basic phone service called 511; the proposed program would expand beyond phone to include texting (SMS), a website, and at least one app. This item transfers \$775,000 one-time and \$530,000 ongoing from the Highway System Construction line item to the Support Services line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Additional Legal Services

*This request is to add additional legal support from the Attorney General's office due to an increase in projects, right of way issues and transit. This item transfers \$250,000 one-time and \$250,000 ongoing from the Highway System Construction line item to the Support Services line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Additional Non-TIF Lane Miles Maintenance

*This request is to maintain newly added highway miles. Funding is based on the FY 2023 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. This item transfers \$87,000 ongoing from the Highway System Construction line item to the Operations/Maintenance Management line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**Reallocations**

**Adjusting the Funding Mix to the CIO**

*The Chief Information Officer (CIO) is also the director of the Division of Technology Services, which includes the largest portion of the division: ISF - DTS Enterprise Technology, consisting of over 700 FTEs and total budget of over \$161 million in FY 2024, funded exclusively with Dedicated Credits (generated from service fees paid by other government agencies). But the CIO line item has been funded primarily from the General Fund. This action would replace some of the General Fund with Dedicated Credits. For details, see DGO Non-ISF Accountable Budget Review, <https://le.utah.gov/interim/2023/pdf/00003566.pdf#page=10>.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$450,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$450,000)</b>	<b>\$0</b>

**Adjusting the Funding Mix to the Executive Directors Office**

*The DGO's Executive Director Office provides oversight of all DGO divisions, both ISF and non-ISF, with the ISF divisions being much larger than the non-ISF, but in the past it has been funded primarily from the General Fund. This action would decrease the percentage of General Fund in the line item's funding mix (for details, see DGO Non-ISF Accountable Budget Review, <https://le.utah.gov/interim/2023/pdf/00003566.pdf#page=22>).*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$500,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>

**Artificial Intelligence Pilot Program**

*This funding will establish a pilot program on Artificial Intelligence to address the technological advances of using AI in the state of Utah while also maintaining privacy of data.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$520,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>



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**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. This would be CVTD's first state funding award for any project. (Requested By: Sen. Wilson, C.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**Case Management System**

*The Legislature appropriated \$125,000 ongoing in FY 2023 for a new Case Management System, but the utilization of this funding was contingent upon CMS (Utah Medicaid's federal counterpart) approval of the new case management system. The current projections are for this to take place in August of 2024. This action is to repurpose the unused \$125,000 one-time funding from FY 2023 (which is available in FY 2024 through nonlapsing intent language) and the \$125,000 one-time from FY 2024.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$250,000)	\$0	\$0
<b>Total</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>

**Central Wasatch Mountains Projects**

*The Central Wasatch Mountains Projects funding will go towards several impactful projects to help improve recreation experience, mobility challenges, and environmental impacts/awareness of the Central Wasatch. Projects include funding for 36 days of bus bypass (improve transit), cleaning graffiti from granite boulders, cleaning and maintaining trailhead bathroom facilities (recreation and environment), updating and maintaining the Central Wasatch Commission's Dashboard (environmental resources/education). (Requested By: Rep. Spendlove, R.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$200,000	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>



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### Community Outreach & Communications

*This request would fund all UDOT public communications, a service that is essential to public travel, safety, and trust. This includes two ongoing outreach campaigns: UDOT Traffic and Travelwise. It covers advertising, most social media, and ad hoc campaigns. This item transfersd \$1,500,000 ongoing from the Highway System Construction line item to the Support Services line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Construction Inflation on Previous Projects Reduction

*Capital Development projects funded in the 2022 General Session have experienced cost escalation and inflation. The Division of Facilities Construction Management estimates a remainder of \$16.8 million due to projects coming in under budget.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	(\$16,815,000)	\$0	\$0
<b>Total</b>	<b>(\$16,815,000)</b>	<b>\$0</b>	<b>\$0</b>

### DFCM Administration Lapsing Amount

*UCA 63J-1-105(6) directs all excess dedicated credits to lapse to the General Fund at the close of a fiscal year. The Division of Facilities Construction and Management (DFCM) ended FY 2023 with an excess of \$264,000 which they did not lapse to the General Fund. To correct this, we recommend a one-time reduction of (\$264,000) from DFCM's FY 2024 General Fund appropriation, which could be made available for other legislative priorities.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$264,000)	\$0	\$0
<b>Total</b>	<b>(\$264,000)</b>	<b>\$0</b>	<b>\$0</b>



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**DFCM Contingency Fund Reductions**

*Each state-funded project contributes 4.5-9% to the Capital Improvement or Capital Development Contingency Fund, which funds unforeseen issue in construction. The Division of Facilities Construction Management (DFCM) reviewed estimated completion dates, percent of progress, contingency budget, and exposure percentage, and calculated an estimated contingency need. DFCM estimates there is \$7,813,500 available to sweep one-time in the Capital Development Contingency fund and \$2,796,600 available to sweep one-time in the Capital Improvement Contingency fund if all projects currently in progress reach 100% contingency. These reductions leave DFCM with enough money to cover current contingency needs.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Contingency Reserve Fund	\$10,610,100	\$0	\$0
<b>Total</b>	<b>\$10,610,100</b>	<b>\$0</b>	<b>\$0</b>

**DFCM Project Reserve Fund Reductions**

*The Division of Facilities and Construction Management (DFCM) moves any funds left over from completed projects to the Project Reserve Fund and utilizes it to supplement other projects that go over-budget. DFCM prefers to keep \$5.0 million in the Capital Development Reserve Fund and \$2.5 million in the Capital Improvements Reserve Fund, but wish to keep \$5.0 million at a minimum between the two, as they can move funds between the two. These reductions leave \$2.5 million in Capital Improvement Project Reserve and \$2.5 million in Capital Development Project Reserve.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Project Reserve Fund	\$345,600	\$0	\$0
<b>Total</b>	<b>\$345,600</b>	<b>\$0</b>	<b>\$0</b>

**DHRM Training Fees**

*Replacing the General Fund with Dedicated Credits collected through a fee for the DHRM training to state agencies.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$710,500)	\$0
Dedicated Credits Revenue	\$0	\$710,500	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**Dutch John Road Widening (US-191)**

*This is a project that is important to fund as UDOT will already be working to improve Highway 191, this request funds an additional feature of highway improvement. As Dutch John grows, traffic will continue to increase on HW 191. This project will widen the shoulder off 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. If funded, there is \$10,000 in private matching funds available for this request. The town of Dutch John was not incorporated until the 1980s and does not have authority to collect property taxes. Dutch John was created as a camp for workers on Flaming Gorge Dam, the inability to collect property tax is an artifact from the deeding of land from the Bureau of Reclamation. (Requested By: Rep. Chew, S.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Education Software**

*This is one-time funding for essential software to be used by Higher Education and K-12 schools.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$1,026,900	\$2,716,300
<b>Total</b>	<b>\$0</b>	<b>\$1,026,900</b>	<b>\$2,716,300</b>

**Eliminating General Fund from ISF**

*This will eliminate the General Fund appropriation from the Internal Service Fund (ISF) and replace it with Dedicated Credits revenues.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$600)	(\$600)	\$0
Dedicated Credits Revenue	\$600	\$600	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**Family Promise of Ogden Building**

*Family Promise of Ogden is a 501(c)(3) organization located in Weber County that has a critical need for a facility within which to host families that are experiencing homelessness. Family Promise has raised \$1.1 million of an estimated cost of \$2.2 million to build a dormitory-type facility, with a day center and offices for the support staff. (Requested By: Sen. Buxton, D. G.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

**Finance Staff Retention**

*This funding is for additional staff for the Division of Finance and for targeted increases for current employees.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,330,400	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,330,400</b>	<b>\$0</b>

**General Operations and UBRY Processes (SCIC)**

*The Coalition is in need of additional funding to bridge a gap between the end of the CIB grant funding and anticipated revenue from the Uinta Basin Railway. The Coalition needs \$750,000 to fund the ongoing general engineering, planning, and operations of the organization and to address anticipated expenses related to DC Circuit Court decisions regarding interstate commerce and NEPA processes. (Requested By: Sen. Winterton, R.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>



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## Reallocations

### Inflation for Materials, Contracts, & Facilities

*This request is to adjust maintenance budgets to account for the increased costs of inflation and rising construction costs. UDOT compared the previous budget year actual costs, the Construction Cost Index, and the Consumer Price index over the past five years to calculate this request. This item transfers \$3,774,000 ongoing from the Highway System Construction line item to the Operations/Maintenance Management line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Kane County South Sand Dunes Road Reconstruct and Widening

*The Coral Pinks Sand Dunes Road is a major connecting route between Highway 89 and AZ SR 389 (Cane Beds Arizona and just north of Kanab Utah). This road provides access to tens of thousands of travelers annually from OHV, farmers, hunters, tourists, recreationists, and residents. (Requested By: Rep. Elison, J.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

### Land Bank Unused Funding

*The Legislature appropriated Snow College funding for the Snow College Central Valley Medical Center Land Bank, Snow College Jorgensen Property Land Bank, and Snow College Triple D Land Bank. Snow College had a savings of \$673,000 from these land purchases. This is a one-time reduction in FY 2025 to reclaim Snow College's Land Bank savings.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	(\$673,000)	\$0	\$0
<b>Total</b>	<b>(\$673,000)</b>	<b>\$0</b>	<b>\$0</b>



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**Reallocations**

**Navajo Mountain Transportation Corridor Plan/EIS**

*The Navajo Mountain and Olijato communities are isolated from the rest of the state of Utah by terrain and the San Juan River. This request would fund the plan of development and environmental impact statement to construct the 38-mile-long roadway corridor across Navajo lands to connect to US- 163 and the destination to the north. The road would save locals three hours of travel time. Navajo Nation President Buu Nygren is in support of the project and has committed \$1.0 million through the Navajo Department of Transportation. The Utah Navajo Commission has approved \$100,000 of the Navajo Revitalization Fund, contingent on receiving funding from the State of Utah. (Requested By: Sen. Hinkins, D.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**New Manti Courthouse Juvenile Courtroom Build-out**

*The new Manti courthouse, which is currently under construction, was designed with two courtrooms. The juvenile courtroom interior improvements were bid as an alternate that was not accepted and left as a shelled space due to budget restrictions. The citizens in Manti and the surrounding communities will be better served by the Courts with two functional courtrooms when the building opens in February 2025. This request is to fund the build-out for the shelled courtroom (\$800,000) and have both courtrooms completed at the same time while the general contractor is still on site. (Requested By: Sen. Owens, D.R.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$800,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**Power District Transportation Study**

*The request supports collaborative analysis of transportation options in the Power District in Salt Lake City, with WFRC, UDOT, UTA, SLC, and private sector entities. The Power District is an area of strategic value for the state of Utah that could accommodate a significant amount of economic and housing growth and is the proposed location for Major League Baseball expansion to Utah. Changes to major roadways, transit routes and trails will support achievement of the potential for the Power District. The study would develop and evaluate technical options while considering future economic, market, and transportation conditions of the area. It would support future consideration of development options and community engagement. (Requested By: Sen. Cullimore, K. A.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



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**Reallocations**

**Provo Airport Terminal Expansion**

*Provo City requests a one-time legislative appropriation of \$5.5 million to assist in the expansion of the Provo Airport Terminal Building. With construction of a new terminal, which opened in July of 2022, airline operations have exceeded Provo's and the FAA's official master-planned projections for airline operations. Just 17 months after opening the new terminal, airline operations at the Provo Airport have exceeded the FAA's projections for the year 2035 with over 415,000 passenger enplanements in 2023. Expansion of the terminal is essential to accommodate continued demand by Provo's existing airline partners and necessary for additional network carriers to serve the Provo market. (Requested By: Rep. Peterson, V.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Reallocate to Finance from Executive Directors Office**

*This is an ongoing General Fund reallocation from the Executive Director's Office to help Division of Finance.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$500,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>

**Recreational Hotspot Outreach**

*UDOT recently piloted an outreach program to share information about conditions in the Cottonwood Canyons, and the program has been extremely well-received by canyon users. This request would allow UDOT to make this program permanent and expand it to other popular recreational areas like Zion Canyon. This item transfers \$1,000,000 ongoing from the Highway System Construction line item to the Support Services line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**Reallocations**

**Saint George Regional Airport Control Tower**

*St. George is home to the largest regional airline in the world, SkyWest Airlines. Increased regional air traffic has led to a conflict between commercial and general aviation causing safety concerns. The airport authority was approved for the F.A.A. contract tower program, requiring the airport to build a tower within 5 years of approval (2027). Once the tower is completed, the F.A.A. will staff and operate the tower. With only three years remaining, we are requesting \$15 million to construct the tower. (Requested By: Sen. Owens, D.R.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**Signal Technicians**

*The number of signal installations has been increasing at a rate of approximately 2.1% annually (adding 160 new signals since 2018) with no new signal technicians being added in that time. UDOT requests funding for five FTE and associated vehicles/tools to maintain signals (traffic lights) statewide. An additional FTE would be added in each region, except for Region 2 where two FTEs would be added. This item transfers \$910,000 one-time and \$634,000 ongoing from the Highway System Construction line item to the Operations/Maintenance Management line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**Reallocations**

**State & Local Cybersecurity Grant Program Match**

*As part of IJIA funding, the federal government released the State and Local Cybersecurity Grant Program (SLCGP) to target cybersecurity statewide and fund projects to improve cybersecurity, reducing risk, and closing gaps for local government entities in Utah. Utah is slated to receive \$13,205,072, in order to take advantage of these funds the federal government requires a match amount from the state of \$3,893,621 in one-time funding. The Utah Cyber Center with guidance from the Utah Cybersecurity Commission are engaged in this effort and after reviewing audits and conducting assessments, it was determined that many cybersecurity gaps existed leaving local organizations vulnerable to cybersecurity attacks. Match funding will allow the Utah Cyber Center to provide critical cybersecurity tools such as endpoint protection, vulnerability scanning, security awareness training, network security tools, and professional IT training certifications to local government entities, closing these gaps and providing needed protection. (Requested By: Sen. Harper, W.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$3,893,600
Federal Funds	\$0	\$0	\$17,098,700
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,992,300</b>

**State Airplanes Operation and Maintenance Costs (GF Reduction)**

*The Department of Transportation estimates the total cost for operating and maintenance of the state airplanes to be \$900,000 in FY 2024 and \$1.5 million in FY 2025. The Airplane Operations program has estimated revenue over \$900,000 in FY 2024 and 2025. The proposed reduction targets excess revenue over \$900,000 in FY 2024 and \$1.5 million in FY 2025.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$500,000)	\$0	(\$250,000)
<b>Total</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$250,000)</b>

**Statewide Survey Monuments: Replacement and Restoration**

*Ongoing funding for the Monument Replacement and Restoration Committee under DTS for monument restoration for the Public Land Survey System and section corners throughout the state (Requested By: Sen. Buxton, D. G.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$500,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>



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## Reallocations

### Stormwater Coordinators

*This request is for five FTEs to ensure compliance with Municipal Separate Storm Sewer Systems (MS4) regulations for state highways and construction projects. This item transfers \$586,800 ongoing from the Highway System Construction line item to the Operations/Maintenance Management line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Technology Software & Hardware

*This request will pay for the increased annual licensing costs of software as well as the new contracted increase of AdobeSign and the necessary Adobe work products. This item transfers \$200,800 ongoing from the Highway System Construction line item to the Support Services line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Transit Innovation Grants

*Providing Utahns with more public transportation options reduces the number of cars on roads and improves air quality. To increase convenience and access to public transit and boost ridership, UDOT requests \$2.5 million one-time for a pilot transit innovation grant program. Competitive grants will fund locally-designed projects, requiring recipients to provide matching funds. Projects could include K-12 student fare pass programs, shuttle services connecting individuals to public transit, increased service in popular recreational areas and employment hubs, and reduced fares to ticketed events like sports games and concerts.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>



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## Reallocations

### U of U Dedicated Allocation

*During the 2023 General Session, the Legislature used estimated allocations to appropriate funds for higher education dedicated projects. University of Utah entered FY 2024 with a balance of \$15,317,500 million accrued in FY 2023, and was estimated to receive another \$20,171,500 million in FY 2024. The Legislature authorized the University of Utah to utilize an estimated \$35,543,000 of their dedicated funds for the Computing and Engineering Building and appropriated an additional \$72,801,200 Income Tax Fund. University of Utah's actual allocation came in above their estimated balance, at \$20,432,100, which is \$297,600 higher than their estimated dedicated allocation. This is a one-time reduction in FY 2025 to balance what they were over-appropriated in FY 2024.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	(\$297,600)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$297,600)</b>

### UTA Fuel Depot District Ongoing Appropriation

*In the 2017 General Session, the Utah Transit Authority was appropriated \$2.5 million ongoing to be used for the construction of a depot that would service natural gas and electric buses. In the 2020 5th Special Session, the ongoing appropriation was reduced by \$586,300. The project was completed in calendar year 2023.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$1,913,700)	(\$1,913,700)	\$0
<b>Total</b>	<b>(\$1,913,700)</b>	<b>(\$1,913,700)</b>	<b>\$0</b>

### Utah Judicial Conduct Commission Ongoing Funding

*The JCC investigates and resolves ethical misconduct complaints about judges. The Commission seeks funding for an additional FTE to perform investigations resulting from an significant increase in complaints (FY18 58 cases v. FY23 156 cases). The commission currently employs one part-time judicial investigator. The increase in workload to perform investigations has increased over the last five years, and the additional 1.5 FTEs will meet this demand. (Requested By: Rep. Brammer, B.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$217,500	\$224,700
<b>Total</b>	<b>\$0</b>	<b>\$217,500</b>	<b>\$224,700</b>



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## Reallocations

### Verifiable Digital Credentials

*This funding maintains the work of the pilot program on Verifiable Digital Credentials to review and manage digital credentials in a secure manner.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$210,000	\$0	\$305,000
<b>Total</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$305,000</b>

### Workers Compensation Fund Reallocation to the Property Fund

*Reallocation between the Workers Compensation Fund and the Property Fund.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Closing Nonlapsing	\$2,000,000	\$0	\$0
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Workers Compensation Fund Reallocation to the Property Fund (out)

*Reallocation between the Workers Compensation Fund and the Property Fund.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Closing Nonlapsing	(\$2,000,000)	\$0	\$0
<b>Total</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>

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General / Income Tax Funds	(\$30,962,000)	\$0	\$30,962,000
Other Funds	\$600	\$711,100	\$17,098,700
<b>Reallocations Total</b>	<b>(\$30,961,400)</b>	<b>\$711,100</b>	<b>\$48,060,700</b>



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## Appropriations Adjustments

### 12th North Overpass - Vineyard, Utah

*Design, engineer and construct an overpass over the commuter rail line and the UP main line at 12th North in Vineyard. (Requested By: Sen. Grover, K.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Rail Transportation Restricted Account	\$0	\$0	\$10,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

### Additional TIF Lane Miles Maintenance

*This request is to maintain newly added highway miles. Funding is based on the FY 2023 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. This item transfers \$300,000 one-time and \$56,000 ongoing from the Highway System Construction line item to the Operations/Maintenance Management line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Invest. Fund of 2005	\$0	\$56,000	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$300,000</b>

### Adjusting the Funding Mix to the CIO (DC)

*The Chief Information Officer (CIO) is also the director of the Division of Technology Services, which includes the largest portion of the division: ISF - DTS Enterprise Technology, consisting of over 700 FTEs and total budget of over \$161 million in FY 2024, funded exclusively with Dedicated Credits (generated from service fees paid by other government agencies). But the CIO line item has been funded primarily from the General Fund. This action would replace some of the General Fund with Dedicated Credits. For details, see DGO Non-ISF Accountable Budget Review, <https://le.utah.gov/interim/2023/pdf/00003566.pdf#page=10>.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$450,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>



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### Adjusting the Funding Mix to the Executive Directors Office (DC)

*The DGO's Executive Director Office provides oversight of all DGO divisions, both ISF and non-ISF, with the ISF divisions being much larger than the non-ISF, but in the past it has been funded primarily from the General Fund. This action would decrease the percentage of General Fund in the line item's funding mix (for details, see DGO Non-ISF Accountable Budget Review, <https://le.utah.gov/interim/2023/pdf/00003566.pdf#page=22>).*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transfers	\$0	\$500,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>

### Adjustments for GO Bond Debt Service (Non-GF Portion)

*Returns General Fund balances from the debt service line item to the General Fund after the Build American Bond Subsidy is deposited into the line item.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Invest. Fund of 2005	\$0	(\$21,202,400)	\$0
Federal Funds	\$0	\$0	\$892,600
County of First Class Highway Projects Fund	\$0	(\$301,300)	\$0
Transfers	\$0	\$0	(\$892,600)
Beginning Nonlapsing	\$0	\$0	\$892,600
<b>Total</b>	<b>\$0</b>	<b>(\$21,503,700)</b>	<b>\$892,600</b>

### ARPA SLFRF Interest

*ARPA SLFRF guidance from the US Treasury indicates that interest earned on SLFRF award funds is not subject to program restrictions and that states may retain interest on payments made by Treasury to the state for distribution to NEUs (FAQ 10.1). \$51 million has been earned as of December 2023.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
ARPA Administrative Fund	\$51,000,000	\$0	\$0
<b>Total</b>	<b>\$51,000,000</b>	<b>\$0</b>	<b>\$0</b>



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## Appropriations Adjustments

### Center Street Railroad Crossing - Orem City

*Widen Center Street in Orem, Geneva Rd. to near I-15. This area of Center St. is a choke point serving over 10,000 cars per day. We are seeking to add one lane in each direction. With future Geneva Road widening increases need to widen Center St. (Requested By: Sen. Grover, K.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Rail Transportation Restricted Account	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

### Highways in the Sky

*When people think of the future of transportation, many think of flying cars and autonomous delivery vehicles. This vision is closer to reality than ever before. UDOT requests \$1.9 million, including \$400,000 ongoing and \$1.5 million one-time, to establish an innovation environment for the advanced air mobility and unpiloted aerial system industry. This program will enable the public and private sectors to develop concepts and technologies that benefit Utahns and promote industry growth.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Aeronautics Restricted Account	\$0	\$400,000	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$1,500,000</b>

### Human Resources ISF Budget Adjustment

*UDOT was underfunded for the HR ISF budget. FTE numbers on the 6/24/22 FTE report were 1684.59 and the impact would have been based on that as HRs best estimate. For FY24, UDOT was billed on the accumulated payroll from the FTE report as of 6/23/23. The FTE count for this year was 1729.57 - an increase of 44.98. That would have an increase of \$39,312.52 that was underfunded: Field - 44.98 x \$862/FTE = \$38,772.76 Core - 44.98 x \$12/FTE = \$539.76 Total increase due to FTE increase - \$39,312.52*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$39,400	\$39,400	\$0
<b>Total</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>\$0</b>



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## Appropriations Adjustments

### Impact County Extraction Relief

*Appropriate funds from the infrastructure and economic diversification investment account (51-9-303) to counties from which severance tax is extracted. The appropriation will go to the Department of Transportation as a passthrough to impacted counties. Funds will be distributed proportionally to the amount of severance tax revenue generated by each county, Funds will be used to alleviate the impact on local roads of oil, gas, and mining activities within affected counties. (Requested By: Sen. Winterton, R.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Infrast. & Econ. Diversity Investment (GFR)	\$0	\$2,000,000	\$10,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

### K-12 School Property Insurance (DGO)

*This funding is a one-time deposit to restructure the K-12 property insurance premium amounts. As the risk increases for a large earthquake, property insurance rates continue to rise. This provides higher insurance coverage for schools.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Public Education Economic Stabilization Rest. Acct (	\$0	\$0	\$101,160,600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,160,600</b>

### Ogden Weber Technical College (Dedicated Amount)

*Ogden Weber Technical College requested \$19,310,300 of their dedicated allocation from the Technical College Capital Projects Fund for their Pathway Building project. They are requesting an additional \$64,860,200 Income Tax Fund to complete the project. The average building age on their campus of 60 years, with a deferred maintenance cost of \$10 million for two of their buildings. The number of enrolled students has increased in addition to a 28% growth in FTE. Their current space utilization is 92% for 60 hours per week. The Pathway Building will allow Ogden Weber Technical College to consolidate their student services department, house the college's network and data center in the lower level, and provide the security infrastructure necessary for high-performance, sensitive equipment.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Technical Colleges Capital Projects Fund	\$0	\$0	\$19,310,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,310,300</b>



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## Appropriations Adjustments

### Reallocate from Contracts to DHRM

*This is a one-time funding reallocation from Contracts to the Division of Human Resource Management.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$0	(\$1,500,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>

### Reallocate from Purchasing to Finance (In)

*This is an ongoing reallocation of general funds to Finance from Purchasing. This funding will establish a mentorship and training program within the Division of Finance.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$400,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>

### Reallocate from Purchasing to Finance (Out)

*This is an ongoing reallocation of general funds from Purchasing to Finance. Finance will use the funds to create a mentorship and training program for Finance staff.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$400,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$400,000)</b>	<b>\$0</b>

### Reallocate from Purchasing to Risk Management

*This is a one-time reallocation from Purchasing to Risk Management to help with the funding needs.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Closing Nonlapsing	(\$500,000)	\$0	\$0
<b>Total</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>



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## Appropriations Adjustments

### Reallocate Planning Technical Assistance from GOPB to UDOT (In)

*This request reallocates planning technical assistance funding from GOPB to UDOT.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$600,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>

### Reallocate to Archives from Purchasing

*Reallocation General Fund from Purchasing to Archives. Purchasing will replace the General Fund with Dedicated Credits through the ISF rates. Archives would use the new funding to meet the increasing costs and to better manage and preserve electronic records produced by Utah's governmental entities.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$200,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

### Reallocate to Archives from Purchasing (out)

*Reallocation General Fund from Purchasing to Archives. Purchasing will replace the General Fund with Dedicated Credits through the ISF rates. Archives would use the new funding to meet the increasing costs and to better manage and preserve electronic records produced by Utah's governmental entities.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$200,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>

### Reallocate to DHRM from Contracts

*This is a one-time reallocation to Division of Human Resource Management (DHRM) from Contracts. This funding will allow DHRM to study total state compensation with a targeted market analysis.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Closing Nonlapsing	\$0	\$0	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>



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## Appropriations Adjustments

### Reallocate to Risk from Purchasing

*This is a one-time reallocation to Division of Risk Management from Purchasing to help cover FY 2024 Rebate Sprinkler program costs.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Closing Nonlapsing	\$500,000	\$0	\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

### Reallocate Transportation Funding

*The total amount UDOT is transferring to other line items.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Invest. Fund of 2005	\$0	(\$45,056,000)	(\$300,000)
<b>Total</b>	<b>\$0</b>	<b>(\$45,056,000)</b>	<b>(\$300,000)</b>

### Restore Litter Pick Up Funding

*Agency budgets were cut during the COVID pandemic. As part of the cuts, SB 5001, Item 105 appropriated \$1,813,400 from the Transportation Fund to the Transportation Investment Fund. Further, statute directs the same amount of funding to transfer out of the Transportation Investment Fund into the General Fund. UDOT requests to reverse these transfers so the funding for litter pickup stays in the Transportation Fund.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	\$1,813,400	\$1,813,400	\$0
<b>Total</b>	<b>\$1,813,400</b>	<b>\$1,813,400</b>	<b>\$0</b>

### Risk: Property Fund

*This funding is the ISF rate collection amount for Risk property insurance.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Premiums	\$0	\$45,455,200	\$0
Interest Income	\$0	\$600,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$46,055,200</b>	<b>\$0</b>



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**Appropriations Adjustments**

**Snow College Social Science Classroom & Lab Building (Dedicated Amount)**

*Snow College requested \$21,791,200 of their dedicated allocation from the Higher Education Capital Projects Fund for the Social Science Classroom & Lab Building. This building will provide eight new classrooms, one large convention/lecture hall, one innovation lab, three IVC classroom, two computer labs, one Foods and Nutrition lab, one Clothing and Textiles lab, one Early Childhood Education lab, and thirty-six offices. Snow College listed the necessary capital improvements on their existing buildings if not for this project, including two roof replacements, office conversion to child-care lab space, electrical update, ADA updates, sewer system, ventilation system, energy efficiencies, and lead-based tile.*

*Their request includes an additional \$19,473,800 from the Income Tax Fund.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Higher Education Capital Projects Fund	\$0	\$0	\$21,791,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,791,200</b>

**State Airplanes Operation and Maintenance Costs (Non-GF Adjustments)**

*In recent years, the Department of Transportation (UDOT) has collected less than appropriated in dedicated credits. This item reduces dedicated credits to match what UDOT is actually collecting and increases Aeronautics Restricted Account funds as allowed by statute.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	(\$224,700)	(\$224,700)	\$0
Aeronautics Restricted Account	\$380,400	\$0	\$464,700
<b>Total</b>	<b>\$155,700</b>	<b>(\$224,700)</b>	<b>\$464,700</b>

**State Park Access & Trails**

*This request is to restore lapsed funding originally appropriated in HB409, Item 3 for paved pedestrian/paved non-motorized transportation facilities and state parks access projects.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Outdoor Adventure Infrastructure Rest Acct	\$15,976,200	\$0	\$0
<b>Total</b>	<b>\$15,976,200</b>	<b>\$0</b>	<b>\$0</b>



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## Appropriations Adjustments

### Statutorily Required Gas Tax Transfer to TIF

*This request aligns with statutory requirement in 72-2-106(2) and (3) to transfer the required amount of gas tax to the Transportation Investment Fund*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transportation Fund	(\$14,290,600)	\$0	\$84,692,700
<b>Total</b>	<b>(\$14,290,600)</b>	<b>\$0</b>	<b>\$84,692,700</b>

### SUU Land Bank - HWY 56 Phoenix Plaza

*Southern Utah University (SUU) plans to purchase a Land Bank for the Highway 56 Phoenix Plaza building. This land is 1.5 miles west of the main campus and in close proximity to the Aviation Building. The building will include 250 cubicle stations, medium sized classrooms, conference rooms, private offices, break rooms/common spaces, 185 parking stalls, data cabling/server room, and a back-up generator.*

*The property is 19,112 square feet and \$242.52 per square foot. The O&M cost associated with this land bank is \$162,600. The Land Bank request is \$4,635,000. SUU requested to use their dedicated allocation from the Higher Education Capital Projects Fund to purchase this property.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Higher Education Capital Projects Fund	\$0	\$0	\$4,635,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,635,000</b>

### USU Veterinary School Building

*Utah State University requested \$9.0 million of their dedicated allocation from the Higher Education Capital Projects fund for their new College of Veterinary Medicine facility and four-year Veterinary Medicine program. This Legislature approved this project during the 2022 Legislative Session. The new building will be the headquarters for the College of Veterinary Medicine programs, located at the corner of 1200 East 1400 North, directly across the street to the North of the Poisonous Plant Research Laboratory. The facility will include classrooms, teaching labs, research labs, faculty offices, and administrative offices. The facility will add 109,040 square feet of new space.*

*USU received \$14 million of their dedicated allocation in FY 2023, and is requesting an additional \$9 million in FY 2025 (\$23 million total). The Legislature has appropriated an additional \$52.5 million towards this project aside from Capital Development Funds. The project is \$75.5 million total.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Higher Education Capital Projects Fund	\$0	\$0	\$9,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>



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**Appropriations Adjustments**

**Utah State University Human Resources Building**

*Utah State University (USU) requested to use their dedicated allocation from the Higher Education Capital Projects Fund to construct an addition to the Administrative Services Building, which will relocate the Human Resources Department and Environmental Health and Safety Department to this new space. USU will also demolish the East Campus Office Building. Their preliminary estimate for the Administrative Services addition is \$9,987,700. This project will add 12,689 new square footage to the existing structure. They will demolish 16,313 square feet of existing space from the East Campus Office Building. This will decrease state-funded O&M by \$9,800.*

*USU requested \$4,991,300 of their dedicated allocation for this project, and have \$5.0 million of institutional funds available.*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Higher Education Capital Projects Fund	\$0	\$0	\$4,991,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,991,300</b>

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General / Income Tax Funds	(\$51,000,000)	\$600,000	(\$892,600)
Other Funds	\$3,694,100	(\$15,470,400)	\$268,545,800
<b>Appropriations Adjustments Total</b>	<b>(\$47,305,900)</b>	<b>(\$14,870,400)</b>	<b>\$267,653,200</b>