

DAS FY19 Rate Impacts Option #1

Agency/Customer	DFCM	Fleet-Fuel Network	Fleet-Motor Pool			Finance-CBA		Purchasing & General Services				Risk Management			Grand Total
	Op. & Maint.	High Volume	Admin	Lease	MIS	Transactions	Fin. Mgmt.	Auto Fold	Inserting	Meter/Seal	OCR/Sorting	LMS	Liability - Option #1	Property	
011 Senate										3.66	1.04		200.00		204.71
012 House of Representatives										25.97	4.85		400.00		430.82
013 Legislative Printing										2.84	0.71		500.00		503.55
014 Legislative Research & General Counsel										12.70	5.08		1,900.00		1,917.78
015 Legislative Fiscal Analyst										0.64	0.08		800.00		800.72
016 Legislative Auditor General										2.34	0.12		800.00		802.46
020 Judicial Branch	92,927.00	8.89	(11,668.32)	14,575.69	497.28			731.75	731.72	1,932.48	1,442.02		10,800.00	(6,200.00)	105,778.50
030 Capitol Preservation Board										0.02			100.00	2,500.00	2,600.02
050 State Treasurer		5.58	(78.84)		3.36			8.71		135.03	114.80		500.00	500.00	1,188.64
060 Governor's Office		0.41	(315.36)	3,521.92	13.44			6.31	6.31	155.13	244.47		(17,600.00)	200.00	(13,767.38)
061 Governor's Office of Energy			(78.84)		3.36					1.77	0.22				(73.49)
063 Governor's Office of Economic Development			(630.72)		36.96			0.04	0.04	243.00	1.22				(349.47)
065 Utah Science Technology & Research Initiative			(78.84)		3.36					0.11			2,000.00	400.00	2,324.63
080 Attorney General	40,069.54	12.79	(4,099.68)	1,379.84	184.80					97.55	33.29		(900.00)	100.00	36,878.14
090 Utah State Auditor			(157.68)		6.72					13.48	7.60		600.00		470.13
100 Dept of Administrative Services	6,312.29	367.79	(10,328.04)	6,079.09	480.48	48,498.62	111,827.39	2,234.63	2,234.63	3,227.75	3,164.71	11,675.81	(47,600.00)	21,200.00	159,375.14
110 Dept of Technology Services		26.42	(1,734.48)	1,140.58	73.92					1.47	0.69	5,471.69	(7,500.00)	(10,200.00)	(12,719.71)
120 Tax Commission	4,060.87	38.63	(4,020.84)	7,594.89	188.16			8,428.39	8,292.58	12,770.48	12,160.41		(1,200.00)	100.00	48,413.57
130 Career Service Review Office										0.08	0.02				0.10
140 Dept of Human Resource Management								0.05	0.05	29.30	19.74		(1,200.00)		(1,150.87)
170 Navajo Trust Administration			(236.52)	(194.11)	36.96					2.78	2.47			(1,700.00)	(2,088.42)
180 Dept of Public Safety	23,950.63	579.27	(58,656.96)	43,717.11	2,536.80			2,591.68	2,591.52	5,016.92	4,440.36		27,000.00	6,100.00	59,867.32
190 Utah National Guard		307.04	(3,153.60)	1,565.95	144.48			4.14	4.14	5.52	5.52		(40,500.00)	(67,300.00)	(108,916.83)
200 Dept of Human Services	38,021.70	28.90	(37,922.04)	34,603.30	1,616.16			2,838.21	2,821.45	5,637.43	5,113.57		(101,000.00)	(15,100.00)	(63,341.32)
270 Dept of Health	(94,861.90)	13.27	(4,415.04)	5,715.48	188.16			3,139.20	3,139.13	5,120.50	5,174.68		(51,700.00)	3,100.00	(125,386.52)
400 Utah State Board of Education		6.11	(5,676.48)	3,992.11	241.92			1.18	1.18	134.46	65.43		(21,700.00)	(8,000.00)	(30,934.11)
410 Dept of Corrections	16,851.58	1,124.74	(34,689.60)	34,806.63	1,488.48			467.00	459.56	650.66	631.38		106,400.00	3,000.00	131,190.44
430 Board of Pardons & Parole			(473.04)	(48.47)	20.16					33.02	15.28		4,600.00		4,146.94
450 Dept of Veterans' & Military Affairs			(1,024.92)	321.80	50.40			0.14	0.14	34.58	48.50		37,000.00	2,700.00	39,130.64
480 Dept of Environmental Quality		4.31	(1,813.32)	(1,356.26)	77.28			12.01	11.40	162.87	101.10		(9,100.00)	(900.00)	(12,800.62)
510 State Board of Regents													20,000.00	100.00	20,100.00
540 School & Institutional Trust Fund Office													100.00		100.00
550 School & Institutional Trust Lands Admin		1.16	(1,576.80)	(1,369.66)	67.20					20.36	17.19		(16,900.00)		(19,740.55)
560 Dept of Natural Resources	27,909.00	656.90	(65,437.20)	24,454.16	2,808.96			639.58	633.69	1,216.64	1,033.76		(73,100.00)	(7,400.00)	(86,584.52)
570 Dept of Agriculture & Food		67.92	(11,352.96)	8,133.71	520.80			41.01	41.01	223.90	106.87		15,000.00		12,782.28
590 Public Lands Policy Coordination Office			(315.36)	(182.80)	13.44					2.39	0.55		(1,800.00)		(2,281.78)
600 Dept of Workforce Services	27,457.27	9.55	(11,589.48)	8,936.72	504.00			7,206.26	7,205.56	11,185.55	10,157.96	9,809.80	31,900.00	6,300.00	109,083.19
650 Dept of Alcoholic Beverage Control			(709.56)	1,007.40	30.24			42.83	42.83	107.36	75.74		(5,300.00)	900.00	(3,803.17)
660 Labor Commission	14,614.00	0.64	(2,995.92)	2,461.48	127.68					267.48	79.78		2,900.00		17,455.13
670 Dept of Commerce	26,314.00	0.38	(2,128.68)	546.14	90.72			376.64	376.64	804.13	2,951.72		10,200.00		39,531.70
680 Dept of Financial Institutions										19.58	10.87		(100.00)		(69.55)
690 Dept of Insurance			(946.08)	1,121.78	40.32			0.13	0.13	20.00	11.97		2,100.00		2,348.25
700 Public Service Commission	2,586.00									1.31	0.66		(2,500.00)		87.97
710 Dept of Heritage & Arts		26.79	(1,261.44)	442.34	53.76					54.76	44.87		3,700.00	2,800.00	5,861.08
810 Dept of Transportation		2,801.04	(74,898.00)	42,490.87	6,588.96			13.27	15.05	80.27	70.05	542.70	(67,000.00)	70,400.00	(18,895.79)
Higher Education		4,171.41	(9,303.12)	4,807.90	7,482.72			5.06	5.06	208.41	64.91		(17,900.00)	7,400.00	(3,057.66)
Non-State Agency		23,045.57						9,841.73	9,962.54	18,916.11	22,150.64		1,900.00	13,500.00	99,316.59
School Districts		21,421.10						54.15	54.15	70.80	72.20		1,835,300.00	252,800.00	2,109,772.40
Grand Total	226,211.98	54,726.59	(363,767.76)	250,265.60	26,221.44	48,498.62	111,827.39	38,684.08	38,630.49	68,653.60	69,649.08	27,500.00	1,632,100.00	277,300.00	2,506,501.09

KEY: "DFCM" means Division of Facilities Construction and Management; "CBA" means Consolidated Budget and Accounting; "MIS" means Management Information System; and "LMS" means Learning Management System.

DAS FY19 Rate Impacts Option #2

Agency/Customer	DFCM	Fleet-Fuel Network	Fleet-Motor Pool			Finance-CBA		Purchasing & General Services				Risk Management			Grand Total
	Op. & Maint.	High Volume	Admin	Lease	MIS	Transactions	Fin. Mgmt.	Auto Fold	Inserting	Meter/Seal	OCR/Sorting	LMS	Liability - Option #2	Property	
011 Senate										3.66	1.04		200.00		204.71
012 House of Representatives										25.97	4.85		400.00		430.82
013 Legislative Printing										2.84	0.71		500.00		503.55
014 Legislative Research & General Counsel										12.70	5.08		1,900.00		1,917.78
015 Legislative Fiscal Analyst										0.64	0.08		800.00		800.72
016 Legislative Auditor General										2.34	0.12		800.00		802.46
020 Judicial Branch	92,927.00	8.89	(11,668.32)	14,575.69	497.28			731.75	731.72	1,932.48	1,442.02		10,800.00	(6,200.00)	105,778.50
030 Capitol Preservation Board										0.02			100.00	2,500.00	2,600.02
050 State Treasurer		5.58	(78.84)		3.36			8.71		135.03	114.80		500.00	500.00	1,188.64
060 Governor's Office		0.41	(315.36)	3,521.92	13.44			6.31	6.31	155.13	244.47		(17,600.00)	200.00	(13,767.38)
061 Governor's Office of Energy			(78.84)		3.36					1.77	0.22				(73.49)
063 Governor's Office of Economic Development			(630.72)		36.96			0.04	0.04	243.00	1.22				(349.47)
065 Utah Science Technology & Research Initiative			(78.84)		3.36					0.11			2,000.00	400.00	2,324.63
080 Attorney General	40,069.54	12.79	(4,099.68)	1,379.84	184.80					97.55	33.29		(900.00)	100.00	36,878.14
090 Utah State Auditor			(157.68)		6.72					13.48	7.60		600.00		470.13
100 Dept of Administrative Services	6,312.29	367.79	(10,328.04)	6,079.09	480.48	48,498.62	111,827.39	2,234.63	2,234.63	3,227.75	3,164.71	11,675.81	(47,600.00)	21,200.00	159,375.14
110 Dept of Technology Services		26.42	(1,734.48)	1,140.58	73.92					1.47	0.69	5,471.69	(7,500.00)	(10,200.00)	(12,719.71)
120 Tax Commission	4,060.87	38.63	(4,020.84)	7,594.89	188.16			8,428.39	8,292.58	12,770.48	12,160.41		(1,200.00)	100.00	48,413.57
130 Career Service Review Office										0.08	0.02				0.10
140 Dept of Human Resource Management								0.05	0.05	29.30	19.74		(1,200.00)		(1,150.87)
170 Navajo Trust Administration			(236.52)	(194.11)	36.96					2.78	2.47			(1,700.00)	(2,088.42)
180 Dept of Public Safety	23,950.63	579.27	(58,656.96)	43,717.11	2,536.80			2,591.68	2,591.52	5,016.92	4,440.36		27,000.00	6,100.00	59,867.32
190 Utah National Guard		307.04	(3,153.60)	1,565.95	144.48			4.14	4.14	5.52	5.52		(40,500.00)	(67,300.00)	(108,916.83)
200 Dept of Human Services	38,021.70	28.90	(37,922.04)	34,603.30	1,616.16			2,838.21	2,821.45	5,637.43	5,113.57		(101,000.00)	(15,100.00)	(63,341.32)
270 Dept of Health	(94,861.90)	13.27	(4,415.04)	5,715.48	188.16			3,139.20	3,139.13	5,120.50	5,174.68		(51,700.00)	3,100.00	(125,386.52)
400 Utah State Board of Education		6.11	(5,676.48)	3,992.11	241.92			1.18	1.18	134.46	65.43		(21,700.00)	(8,000.00)	(30,934.11)
410 Dept of Corrections	16,851.58	1,124.74	(34,689.60)	34,806.63	1,488.48			467.00	459.56	650.66	631.38		106,400.00	3,000.00	131,190.44
430 Board of Pardons & Parole			(473.04)	(48.47)	20.16					33.02	15.28		4,600.00		4,146.94
450 Dept of Veterans' & Military Affairs			(1,024.92)	321.80	50.40			0.14	0.14	34.58	48.50		37,000.00	2,700.00	39,130.64
480 Dept of Environmental Quality		4.31	(1,813.32)	(1,356.26)	77.28			12.01	11.40	162.87	101.10		(9,100.00)	(900.00)	(12,800.62)
510 State Board of Regents													32,300.00	100.00	32,400.00
540 School & Institutional Trust Fund Office													100.00		100.00
550 School & Institutional Trust Lands Admin		1.16	(1,576.80)	(1,369.66)	67.20					20.36	17.19		(16,900.00)		(19,740.55)
560 Dept of Natural Resources	27,909.00	656.90	(65,437.20)	24,454.16	2,808.96			639.58	633.69	1,216.64	1,033.76		(73,100.00)	(7,400.00)	(86,584.52)
570 Dept of Agriculture & Food		67.92	(11,352.96)	8,133.71	520.80			41.01	41.01	223.90	106.87		15,000.00		12,782.28
590 Public Lands Policy Coordination Office			(315.36)	(182.80)	13.44					2.39	0.55		(1,800.00)		(2,281.78)
600 Dept of Workforce Services	27,457.27	9.55	(11,589.48)	8,936.72	504.00			7,206.26	7,205.56	11,185.55	10,157.96	9,809.80	31,900.00	6,300.00	109,083.19
650 Dept of Alcoholic Beverage Control			(709.56)	1,007.40	30.24			42.83	42.83	107.36	75.74		(5,300.00)	900.00	(3,803.17)
660 Labor Commission	14,614.00	0.64	(2,995.92)	2,461.48	127.68					267.48	79.78		2,900.00		17,455.13
670 Dept of Commerce	26,314.00	0.38	(2,128.68)	546.14	90.72			376.64	376.64	804.13	2,951.72		10,200.00		39,531.70
680 Dept of Financial Institutions										19.58	10.87		(100.00)		(69.55)
690 Dept of Insurance			(946.08)	1,121.78	40.32			0.13	0.13	20.00	11.97		2,100.00		2,348.25
700 Public Service Commission	2,586.00									1.31	0.66		(2,500.00)		87.97
710 Dept of Heritage & Arts		26.79	(1,261.44)	442.34	53.76					54.76	44.87		3,700.00	2,800.00	5,861.08
810 Dept of Transportation		2,801.04	(74,898.00)	42,490.87	6,588.96			13.27	15.05	80.27	70.05	542.70	(67,000.00)	70,400.00	(18,895.79)
Higher Education		4,171.41	(9,303.12)	4,807.90	7,482.72			5.06	5.06	208.41	64.91		482,100.00	7,400.00	496,942.34
Non-State Agency		23,045.57						9,841.73	9,962.54	18,916.11	22,150.64		1,900.00	13,500.00	99,316.59
School Districts		21,421.10						54.15	54.15	70.80	72.20		4,231,200.00	252,800.00	4,505,672.40
Grand Total	226,211.98	54,726.59	(363,767.76)	250,265.60	26,221.44	48,498.62	111,827.39	38,684.08	38,630.49	68,653.60	69,649.08	27,500.00	4,540,300.00	277,300.00	5,414,701.09

KEY: "DFCM" means Division of Facilities Construction and Management; "CBA" means Consolidated Budget and Accounting; "MIS" means Management Information System; and "LMS" means Learning Management System.