

**Joint Appropriations Subcommittee for Infrastructure and General Government**

	<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>	
Transportation - Support Services - Administrative Services					
238.	Outdoor Advertising - Permit Renewal Late Fee (per Sign)	100.00	100.00	0.00	\$12,500
	Fee charged when permit is not renewed by the renewal date.				
239.	Outdoor Advertising - Replacement Permit Plate	25.00	25.00	0.00	\$0
	Fee to replace permit plate on outdoor advertising signs.				
240.	Outdoor Advertising Permit - Impound Storage Fees	0.00	0.00	0.00	\$150
	Impound Storage Fees				
241.	Outdoor Advertising Permit - New Permit (per year)	25.00	25.00	0.00	\$600
	New sign permit				
242.	Outdoor Advertising Permit - Permit Renewal Late Fee	0.00	0.00	0.00	\$0
243.	Outdoor Advertising Permit - Renewal & Admin Services Fee (per Year)	0.00	0.00	0.00	\$225,000
	Permit Renewal and Administrative Services Fee				
244.	Outdoor Advertising Permit - Retroactive Permit Fee Penalty	0.00	0.00	0.00	\$2,500
	Retroactive Permit Fee Penalty				
245.	Outdoor Advertising Permit - Sign Alteration Permit	0.00	0.00	0.00	\$4,200
	Sign Alteration Permit				
246.	Outdoor Advertising Permit - Trfr of Ownership Permit	0.00	0.00	0.00	\$2,400
	Non-Refundable review fee for transfer of sign ownership.				
Government Records Access and Management Act					
Photocopies					
247.	Self service copy (per copy)	.05	.05	0.00	\$0
248.	UDOT made copy (per copy)	.50	.50	0.00	\$0
249.	11 X 17 sheet (per copy)	1.00	1.00	0.00	\$0
	Beginning with first sheet				
250.	Per Computer Run	25.00	25.00	0.00	\$0
251.	Tow Truck Driver Certification	200.00	200.00	0.00	\$0
Access Management Application					
252.	Type 1	75.00	75.00	0.00	\$0
253.	Type 2	475.00	475.00	0.00	\$0
254.	Type 3	1,000.00	1,000.00	0.00	\$0
255.	Type 4	2,300.00	2,300.00	0.00	\$0
256.	Access Violation Fine (per day)	100.00	100.00	0.00	\$0
Encroachment Permits					
257.	Landscaping	30.00	30.00	0.00	\$0
258.	Manhole Access	30.00	30.00	0.00	\$0
259.	Special Events	30.00	30.00	0.00	\$0
260.	Inspection (per hour)	60.00	60.00	0.00	\$0
261.	Overtime Inspection (per hour)	80.00	80.00	0.00	\$0

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Encroachment Permits					
Utility Permits					
262.	Low Impact	30.00	30.00	0.00	\$0
263.	Medium Impact	135.00	135.00	0.00	\$0
264.	High Impact	300.00	300.00	0.00	\$0
265.	Excess Impact	500.00	500.00	0.00	\$0
Express Lanes					
266.	Variable priced toll	Between \$0.25 - \$1.00	Between \$0.25 - \$1.00	0.00	\$0
Subtotal, Administrative Services					<u>\$247,350</u>
Transportation - Operations/Maintenance Management - Region 4					
Lake Powell Ferry Rates					
267.	Foot passengers	10.00	10.00	0.00	\$0
268.	Motorcycles	15.00	15.00	0.00	\$0
269.	Vehicles under 20'	25.00	25.00	0.00	\$0
270.	Vehicles over 20' (per additional foot)	1.50	1.50	0.00	\$0
Subtotal, Region 4					<u>\$0</u>
Transportation - Operations/Maintenance Management - Traffic Safety/Tramway					
Tramway Registration					
Two-car or Multicar Aerial Passenger Tramway					
271.	101 Horse Power or over	1,560.00	1,560.00	0.00	\$0
272.	100 Horse Power or under	940.00	940.00	0.00	\$0
Chair Lift					
273.	Double	610.00	610.00	0.00	\$0
274.	Triple	720.00	720.00	0.00	\$0
275.	Quad	840.00	840.00	0.00	\$0
276.	Detachable	1,560.00	1,560.00	0.00	\$0
277.	Conveyor, Rope Tow	250.00	250.00	0.00	\$0
278.	Funicular	250.00	250.00	0.00	\$0
Single or Double Reversible					
279.	Rope Tow, J-bar, T-bar, or platter pull	250.00	250.00	0.00	\$0
Subtotal, Traffic Safety/Tramway					<u>\$0</u>
Transportation - Aeronautics - Administration					
280.	Airport Licensing	10.00	10.00	0.00	\$0
Subtotal, Administration					<u>\$0</u>
Transportation - Aeronautics - Airplane Operations					
Aircraft Rental					
281.	Cessna (per hour)	155.00	155.00	0.00	\$0

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Aircraft Rental					
282.	King Air C90B (per hour)	775.00	775.00	0.00	\$0
283.	King Air B200 (per hour)	900.00	900.00	0.00	\$0
Subtotal, Airplane Operations					\$0
Administrative Services - Executive Director					
Government Records Access and Management Act					
284.	Electronic copies, material cost (per DVD) (per Per DVD)	0.00	.40	.40	\$0
285.	Photocopies, black & white (per Copy)	0.00	.10	.10	\$0
286.	Photocopies, color (per Copy)	0.00	.25	.25	\$0
287.	Photocopy labor cost (per Utah Statute 63G-2-203(2)) (per page)	Actual Cost	Actual Cost	0.00	\$0
288.	Certified copy of a document (per certification)	4.00	4.00	0.00	\$0
289.	Long distance fax within US (per fax number)	2.00	2.00	0.00	\$0
290.	Long distance fax outside US (per fax number)	5.00	5.00	0.00	\$0
291.	Electronic Documents (per film cartridge)	Actual Cost	0.00	0.00	\$0
292.	Electronic Documents (per USB (GB))	Actual Cost	Actual Cost	0.00	-\$1,000
293.	Mail within US (per address)	2.00	2.00	0.00	\$0
294.	Mail outside US (per address)	5.00	5.00	0.00	\$0
295.	Research or services	Actual cost	Actual cost	0.00	\$0
296.	Extended research or service	Actual cost	Actual cost	0.00	\$0
297.	Electronic Copies, Material cost (per CD) (per EACH)	.20	.30	.10	\$10
Subtotal, Executive Director					-\$990
Administrative Services - Executive Director - Parental Defense					
298.	Parental Defense Fund - Parental Defense Conference Fee (per Per Person)	0.00	100.00	100.00	\$0
Subtotal, Parental Defense					\$0
Administrative Services - DFCM Administration					
Program Management					
299.	DFCM Inspection Services (per Hour)	0.00	80.00	80.00	\$0
300.	Capital Development (per hour)	67.00	67.00	0.00	\$0
301.	ADMINISTRATIVE STAFF PROGRAM MANAGEMENT FEE	46.00	46.00	0.00	\$0
Program Management					
302.	Capital Improvement (per hour)	52.00	52.00	0.00	\$0
Subtotal, DFCM Administration					\$0
Administrative Services - State Archives - Archives Administration					
303.	Data Base Download (plus Work Setup Fee) (per Record)	.10	.10	0.00	\$0

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General				
304. Audio recording (Excludes Medium)	10.00	0.00	-10.00	-\$150
Subtotal, Archives Administration				-\$150
Administrative Services - State Archives - Preservation Services				
General				
305. 16mm master film	12.00	12.00	0.00	\$0
306. Microfiche production fee per image plus (WSF) (per image)	.035	.035	0.00	\$0
307. Newspaper filming per page plus (WSF) (per image)	.30	.30	0.00	\$0
308. Photocopy made by patron (per copy)	.10	.10	0.00	\$0
309. Work Setup Fee (WSF)	25.00	25.00	0.00	\$0
General				
310. 35mm master film	20.00	20.00	0.00	\$0
311. 16mm diazo duplicate copy	12.00	12.00	0.00	\$0
312. 35mm diazo duplicate copy	14.00	14.00	0.00	\$0
313. 16mm silver duplicate copy	20.00	20.00	0.00	\$0
314. 35mm silver duplicate copy	22.00	22.00	0.00	\$0
315. Frames filmed (Standard)	.05	.05	0.00	\$0
316. Frames filmed (Custom)	.08	.08	0.00	\$0
317. Books filmed (Per Page) (per Page)	.15	.15	0.00	\$0
318. Electronic image to microfilm (per reel) (per Reel)	40.00	40.00	0.00	\$0
319. Microfilm to CD/DVD/USB (per reel)	40.00	40.00	0.00	\$0
320. Microfilm Lab Processing Setup Fee	5.00	5.00	0.00	\$0
321. Microfilm to digital PDF conversion	5.00	5.00	0.00	\$0
Subtotal, Preservation Services				\$0
Administrative Services - State Archives - Patron Services				
322. Copy - Paper to PDF (copier use by patron)	.10	.10	0.00	\$0
323. Copy - Paper to PDF (copier use by staff)	.25	.25	0.00	\$0
General				
324. Certified Copy of a Document	4.00	4.00	0.00	\$0
Use Charges				
Display				
325. Non-Commercial (Education, Museum, Cultural Institution)	At Cost	At Cost	0.00	\$0
326. Commercial (Local, National)	10.00	10.00	0.00	\$0
Film/Video (Moving Image or Sound Recording)				
327. Non-Commercial (Education, Museum, Cultural Institution)	At Cost	At Cost	0.00	\$0

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Use Charges					
Film/Video (Moving Image or Sound Recording)					
Commercial					
328.	Commercial (Shown in entirety)	75.00	75.00	0.00	\$0
329.	Commercial (5 to 10 minutes)	50.00	50.00	0.00	\$0
330.	Commercial (Less than 5 minutes)	25.00	25.00	0.00	\$0
Broadcast Theatrical Presentations and Websites					
331.	Non-Commercial (Education, Museum, Cultural Institution)	At Cost	At Cost	0.00	\$0
Commercial					
332.	Commercial (National/Internet)	100.00	100.00	0.00	\$0
333.	Commercial (Local/Internet)	75.00	75.00	0.00	\$0
Advertisements					
334.	Commercial (Catalogs)	75.00	75.00	0.00	\$0
335.	Commercial (National Newspapers and Magazines)	100.00	100.00	0.00	\$0
336.	Commercial (Local Newspapers and Magazines)	75.00	75.00	0.00	\$0
Publications, Books, Pamphlets, Journals, CD and Video					
337.	Commercial (50,000+)	75.00	75.00	0.00	\$0
338.	Commercial (10,000 to 49,999)	35.00	35.00	0.00	\$0
339.	Commercial (less than 10,000)	10.00	10.00	0.00	\$0
340.	Non-Commercial (Education, Museum,Cultural Institutions)	At Cost	At Cost	0.00	\$0
Published Posters, Calendars, Post Cards, Brochures					
341.		At Cost	At Cost	0.00	\$0
342.	Commercial (5,000+)	75.00	75.00	0.00	\$0
343.	Commercial (1,000 to 4,999)	50.00	50.00	0.00	\$0
344.	Commercial (less than 1,000)	25.00	25.00	0.00	\$0
Other					
345.	Other - Resale	10.00	10.00	0.00	\$0
346.	Other - Novelties	10.00	10.00	0.00	\$0
347.	Local News Media (at cost)	At Cost	At Cost	0.00	\$0
Photo Reproductions					
348.	Five Day Working Rush Order per Scan/Image (per scan/image)	2.00	0.00	-2.00	-\$40
349.	Digital Imaging 300 dpi or higher	10.00	10.00	0.00	\$0
Fiber Base Sepia Tone Prints					
350.	Photo Reproduction - 20x24	70.00	0.00	-70.00	-\$350
351.	Photo Reproduction - 16x20	60.00	0.00	-60.00	-\$300
352.	Photo Reproduction - 11x14	40.00	0.00	-40.00	-\$200
353.	Photo Reproduction - 8x10	25.00	0.00	-25.00	-\$250

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Photo Reproductions					
Fiber Base Sepia Tone Prints					
354.	Photo Reproduction - 5x7	16.00	0.00	-16.00	-\$160
355.	Photo Reproduction - 4x5	12.00	0.00	-12.00	-\$120
Glossy or Matte Black and White Prints					
356.	Photo Reproduction - 20x24	55.00	55.00	0.00	\$0
357.	Photo Reproduction - 16x20	35.00	35.00	0.00	\$0
358.	Photo Reproduction - 11x14	25.00	25.00	0.00	\$0
359.	Photo Reproduction - 8x10	15.00	15.00	0.00	\$0
360.	Photo Reproduction - 5x7	10.00	10.00	0.00	\$0
361.	Photo Reproduction - 4x5	7.00	7.00	0.00	\$0
Mailing and Fax Charges					
Within USA					
362.	Mailing & Fax in USA - 1 to 10 Pages	3.00	3.00	0.00	\$0
363.	Mailing & Fax in USA - Microfilm 1 to 2 Reels	4.00	4.00	0.00	\$0
364.	Mailing & Fax in USA - Each additional Microfilm Reel	1.00	1.00	0.00	\$0
365.	Mailing & Fax in USA - Photo 11x14	6.00	6.00	0.00	\$0
366.	Mailing & Fax in USA - Photo 8x10	4.00	4.00	0.00	\$0
367.	Mailing & Fax in USA - Video	5.00	5.00	0.00	\$0
368.	Mailing & Fax in USA - CD/DVD/USB	4.00	4.00	0.00	\$0
369.	Mailing & Fax in USA - Add Postage for each 10 pages	1.00	1.00	0.00	\$0
International					
370.	Mailing & Fax International - 1 - 10 pages	5.00	5.00	0.00	\$0
371.	Mailing & Fax International - Each additional 10 pages	1.00	1.00	0.00	\$0
372.	Mailing & Fax International - Microfilm 1 - 2 Reels	6.00	6.00	0.00	\$0
373.	Mailing & Fax International - Each additional Microfilm Reel	2.00	2.00	0.00	\$0
374.	Mailing & Fax International - Photo 11 x 14	8.00	8.00	0.00	\$0
375.	Mailing & Fax International - Photo 8 x 10	6.00	6.00	0.00	\$0
376.	Mailing & Fax International - CD/DVD/ USB	6.00	6.00	0.00	\$0
Fax					
377.	Mailing & Fax - International Fax Fee (plus copy charge)	5.00	5.00	0.00	\$0
	Plus copy charge				
378.	Mailing & Fax in USA - Long Distance Fax (plus copy charge)	2.00	2.00	0.00	\$0
	Plus copy charge				
379.	Mailing & Fax in USA - Local Fax (plus copy charge)	1.00	1.00	0.00	\$0
	Plus copy charge				

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Copy Charges				
Audio				
380.	10.00	10.00	0.00	\$0
				Price excludes cost of medium
Documents				
381.	.50	.50	0.00	\$0
382.	.25	.25	0.00	\$0
				8.5x11
383.	.25	.25	0.00	\$0
384.	.10	.10	0.00	\$0
Microfilm/Microfiche				
Digital				
385.	1.00	1.00	0.00	\$0
386.	.15	.15	0.00	\$0
Paper				
387.	1.00	1.00	0.00	\$0
388.	.25	.25	0.00	\$0
Video				
389.	20.00	20.00	0.00	\$0
				Price excludes cost of medium
Surplus Photo Charges				
390.	1.50	0.00	-1.50	-\$15
391.	4.00	0.00	-4.00	-\$40
392.	2.50	0.00	-2.50	-\$25
393.	1.00	0.00	-1.00	-\$10
Other				
394.	At Cost	At Cost	0.00	\$0
395.	28.00	28.00	0.00	\$0
396.	At Cost	At Cost	0.00	\$0
Supplies				
397.	.25	.25	0.00	\$0
398.	5.00	5.00	0.00	\$0
399.	2.50	2.50	0.00	\$0
400.	4.00	4.00	0.00	\$0
401.	3.50	3.50	0.00	\$0
402.	0.00	2.50	2.50	\$0
Subtotal, Patron Services				-\$1,510

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	Old Fee	New Fee	Fee Change	Est Rev Chg	
Administrative Services - Finance Administration - Finance Director's Office					
Transparency					
403.	Utah Public Finance Website large data download	1.00	1.00	0.00	\$0
	Revenue kept by Utah Interactive up to \$10,000. \$1 per download				
	Subtotal, Finance Director's Office				\$0
Administrative Services - Finance Administration - Payroll					
404.	Duplicate W-2	5.00	5.00	0.00	\$0
405.	SAP E-learn Services	90,000.00	90,000.00	0.00	\$0
	Subtotal, Payroll				\$0
Administrative Services - Finance Administration - Payables/Disbursing					
Disbursements					
406.	Tax Garnishment Request	10.00	10.00	0.00	\$0
407.	Payroll Garnishment Request	25.00	25.00	0.00	\$0
408.	Collection Service	15.00	15.00	0.00	\$0
409.	IRS Collection Service	25.00	25.00	0.00	\$0
	Subtotal, Payables/Disbursing				\$0
Administrative Services - Finance Administration - Financial Reporting					
410.	Loan Servicing	125.00	125.00	0.00	\$0
411.	ISF Accounting Services	Actual cost	Actual cost	0.00	\$0
412.	Cash Mgt Improvement Act Interest Calculation	Actual cost	Actual cost	0.00	\$0
413.	Bond Accounting Services	Actual cost	Actual cost	0.00	\$0
414.	Single Audit Billing to State Auditor's Office	Actual Cost	Actual Cost	0.00	\$0
	Subtotal, Financial Reporting				\$0
Administrative Services - Finance Administration - Financial Information Systems					
415.	Automated Payables (per Invoice Page)	0.00	.25	.25	\$0
416.	Credit Card Payments	Variable	Variable	0.00	\$0
	Contract rebates				
417.	UDOT	Actual cost	Actual cost	0.00	\$0
	Subtotal, Financial Information Systems				\$0
ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card					
418.	Purchasing Card	Variable	Variable	0.00	\$0
	Contract rebates				
	Subtotal, ISF - Purchasing Card				\$0
ISF - Administrative Services - ISF - Finance - ISF - Consolidated Budget and Accounting					
419.	Basic Accounting and Transactions (per hour)	37.00	34.00	-3.00	-\$9,300
420.	Financial Management (per hour)	60.00	60.00	0.00	\$0

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	Old Fee	New Fee	Fee Change	Est Rev Chg
Subtotal, ISF - Consolidated Budget and Accounting				-\$9,300
ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Central Mailing				
421. Business Reply/Postage Due	.09	.09	0.00	\$0
422. Special Handling/Labor (per hour)	50.00	50.00	0.00	\$0
423. Auto Fold	.01	.01	0.00	\$0
424. Label Generate	.022	.022	0.00	\$0
425. Label Apply	.019	.019	0.00	\$0
426. Auto Tab	.016	.016	0.00	\$0
427. Meter/Seal	.017	.017	0.00	\$0
428. Federal Meter/Seal	.014	.014	0.00	\$0
429. Optical Character Reader	.017	.017	0.00	\$0
430. Mail Distribution (per Mail Piece)	.065	.065	0.00	\$0
431. Accountable Mail	.18	.18	0.00	\$0
432. Task Distribution Rate	.012	.012	0.00	\$0
433. Intelligent Inserting	.018	.025	.007	\$0
Subtotal, ISF - Central Mailing				\$0
ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Cooperative Contracting				
434. Cooperative Contracts Administrative	Up to 1.0%	Up to 1.0%	0.00	\$0
Subtotal, ISF - Cooperative Contracting				\$0
ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Print Services				
435. Contract Management (per impression)	.005	.005	0.00	\$0
436. Debt Elimination (per impression)	.005	.005	0.00	\$0
437. Self Service Copy Rates	.004	.004	0.00	\$0
Cost computed by: (Depreciation + Maintenance + Supplies)/Impressions + copy multiplied impressions results				
Subtotal, ISF - Print Services				\$0
ISF - Administrative Services - ISF - Purchasing and General Services - ISF - State Surplus Property				
Surplus				
438. Credit Card Convenience Fee (per Purchase Amount)	0.00	3% of purchase amount	0.00	\$0
Miscellaneous Property Pick-up Process				
State Agencies				
439. Total Sales Proceeds	See formula	See formula	0.00	\$0
Less prorated rebate of retained earnings				
Exempt and Non State Agencies				
440. Plus 20% of sales price or as negotiated	25.00	0.00	-25.00	\$0

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		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
	Surplus				
	Handheld Devices (PDAs and wireless phones)				
441.	Less than 1 year old	75% of actual cost	75% of actual cost	0.00	\$0
	\$30 minimum				
442.	1 year and older	50% of cost - \$30 minimum	50% of cost - \$30 minimum	0.00	\$0
443.	Seized Property	25.00	0.00	-25.00	\$0
	Plus 20% of sales price				
444.	Unique Property Processing	Negotiated % of sales price	Negotiated % of sales price	0.00	\$0
445.	Electronic/Hazardous Waste Recycling	Actual cost	Actual cost	0.00	\$0
446.	Vehicles and Heavy Equipment	5% of net sales price	5% of net sales price	0.00	\$0
447.	Default Auction Bids	10% of sales price	10% of sales price	0.00	\$0
448.	Labor (per hour)	26.00	26.00	0.00	\$0
	Half hour minimum				
449.	Copy Rates (per copy)	.10	.10	0.00	\$0
450.	Semi Truck and Trailer Service (per mile)	1.08	1.08	0.00	\$0
451.	Two-ton Flat Bed Service (per mile)	.61	.61	0.00	\$0
452.	Forklift Service (per hour)	23.00	23.00	0.00	\$0
	4-6000 lbs				
453.	On-site sale away from Utah State Agency Surplus Property yard	7% of net sale price	7% of net sale price	0.00	\$0
	Storage				
454.	Building (per cubic foot per month)	.43	.43	0.00	\$0
455.	Fenced lot (per square foot per month)	.23	.23	0.00	\$0
	Accounts receivable late fees				
456.	Past 30 days	5% of balance	5% of balance	0.00	\$0
457.	Past 60 days	10% of balance	10% of balance	0.00	\$0
	Subtotal, ISF - State Surplus Property				\$0
	ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Federal Surplus Property				
	Surplus				
458.	Federal Shipping and handling charges	See formula	See formula	0.00	\$0
	Not to exceed 20% of federal acquisition cost plus freight/shipping charges				
	Accounts receivable late fees				
459.	Past 30 days	5% of balance	5% of balance	0.00	\$0
460.	Past 60 days	10% of balance	10% of balance	0.00	\$0
	Subtotal, ISF - Federal Surplus Property				\$0
	ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool				
461.	Telematics GPS tracking	Actual cost	Actual cost	0.00	\$0

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		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
462.	Commercial Equipment Rental	Cost plus \$12 Fee	Cost plus \$12 Fee	0.00	\$0
463.	Administrative Fee for Do-Not Replace Vehicles (per Month)	50.82	51.29	.47	\$0
464.	Service Fee (per 12)	\$12 Service Fee	\$12 Service Fee	0.00	\$0
465.	General MP Info Research Fee (per 12)	\$12 Per Hour	\$12 Per Hour	0.00	\$0
466.	Lost or damaged fuel/maint card replacement fee (per 2)	\$2 Fee	\$2 Fee	0.00	\$0
467.	Vehicle Complaint Processing Fee (per 20)	\$20 Fee	\$20 Fee	0.00	\$0
468.	Operator negligence and vehicle abuse fees (per 0)	Varies (abuse or driver neglect cases only)	Varies (abuse or driver neglect cases only)	0.00	\$0
<b>Lease Rate</b>					
469.	Sedans (per month, per vehicle)	See formula	See formula	0.00	\$0
	Model Year 2013 contract price less 18% salvage value divided by current adjusted life cycle + admin fee + fleet MIS fee + AVF fee (if light duty) + mileage fee.)				
470.	Select trucks, vans, SUVs (per month, per vehicle)	See formula	See formula	0.00	\$0
	Model Year 2013 contract price less 21% salvage value divided by current adjusted life cycle + admin fee + fleet MIS fee + AVF fee (if light duty) + mileage fee.				
471.	All other vehicles (per month, per vehicle)	See formula	See formula	0.00	\$0
	Model Year 2013 contract price less 17% salvage value divided by current adjusted lifecycle + admin fee + fleet MIS fee + AVF fee (if light duty) + mileage fee.				
472.	Mileage	See formula	See formula	0.00	\$0
	Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class				
473.	Equipment rate for Public Safety vehicles	Actual cost	Actual cost	0.00	\$0
<b>Fees for agency owned vehicles</b>					
474.	Seasonal Mgt Information System and Alternative Fuel Vehicle only (per month)	5.88	10.90	5.02	\$0
475.	Management Information System and Alternative Fuel Vehicle only (per month)	5.88	10.90	5.02	\$0
476.	Management Information System only (per month)	2.25	2.72	.47	\$0
<b>Additional Management</b>					
477.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost	Actual Cost	0.00	\$0
478.	Administrative Fee for Overhead	48.57	48.57	0.00	\$0
479.	Alternative Fuel	3.63	8.18	4.55	\$0
	<b>Light duty only</b>				
480.	Management Information System (per month)	2.25	2.72	.47	\$0
481.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost	Actual cost	0.00	\$0
482.	Vehicle Class Differential Upgrade	Actual cost	Actual cost	0.00	\$0
483.	Bad Odometer Research	50.00	50.00	0.00	\$0
	<b>Operator fault</b>				
484.	Vehicle Detail Cleaning Service	40.00	40.00	0.00	\$0



**Joint Appropriations Subcommittee for Infrastructure and General Government**

		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
	Travel				
	Travel Agency Service Group				
508.	16-25 people	22.50	22.50	0.00	\$0
509.	26-45 people	20.00	20.00	0.00	\$0
510.	46+ people	17.50	17.50	0.00	\$0
511.	School District Agent	15.00	15.00	0.00	\$0
	Subtotal, ISF - Travel Office				<u>\$0</u>
	ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration				
	Liability Premiums				
512.	Administrative Services	261,983.00	356,003.00	94,020.00	\$94,020
513.	Agriculture	38,474.00	38,277.00	-197.00	-\$197
514.	Alcoholic Beverage Control	86,035.00	87,998.00	1,963.00	\$1,963
515.	Attorney General's Office	122,761.00	124,248.00	1,487.00	\$1,487
516.	Auditor	11,102.00	10,840.00	-262.00	-\$262
517.	Board of Pardons	15,440.00	12,786.00	-2,654.00	-\$2,654
518.	Capitol Preservation Board	9,566.00	9,006.00	-560.00	-\$560
519.	Career Service Review Board	548.00	604.00	56.00	\$56
520.	Commerce	54,763.00	71,334.00	16,571.00	\$16,571
521.	Commission on Criminal and Juvenile Justice	2,796.00	2,727.00	-69.00	-\$69
522.	Heritage and Arts	38,865.00	33,139.00	-5,726.00	-\$5,726
523.	Corrections	914,899.00	757,684.00	-157,215.00	-\$157,215
524.	Courts	266,253.00	257,467.00	-8,786.00	-\$8,786
525.	Utah Office for Victims of Crime	1,963.00	1,915.00	-48.00	-\$48
526.	Education	225,959.00	251,366.00	25,407.00	\$25,407
527.	Deaf and Blind School	71,354.00	79,377.00	8,023.00	\$8,023
528.	Environmental Quality	94,749.00	99,514.00	4,765.00	\$4,765
529.	Fair Park	19,210.00	8,648.00	-10,562.00	-\$10,562
530.	Financial Institutions	14,677.00	13,827.00	-850.00	-\$850
531.	Governor	13,970.00	13,626.00	-344.00	-\$344
532.	Governor's Office of Planning and Budget	12,343.00	12,039.00	-304.00	-\$304
533.	Governor's Office of Economic Development	40,651.00	39,650.00	-1,001.00	-\$1,001
534.	Health	311,432.00	305,347.00	-6,085.00	-\$6,085
535.	Heber Valley Railroad	14,099.00	2,756.00	-11,343.00	-\$11,343
536.	House of Representatives	7,939.00	7,673.00	-266.00	-\$266
537.	Human Resource Management	32,248.00	33,461.00	1,213.00	\$1,213

**Joint Appropriations Subcommittee for Infrastructure and General Government**

		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
	Liability Premiums				
538.	Human Services	753,166.00	700,477.00	-52,689.00	-\$52,689
539.	Labor Commission	29,489.00	27,523.00	-1,966.00	-\$1,966
540.	Insurance	67,496.00	161,223.00	93,727.00	\$93,727
541.	Legislative Fiscal Analyst	4,424.00	6,652.00	2,228.00	\$2,228
542.	Legislative Auditor	7,184.00	6,956.00	-228.00	-\$228
543.	Legislative Printing	1,171.00	1,126.00	-45.00	-\$45
544.	Legislative Research & General Counsel	16,202.00	15,229.00	-973.00	-\$973
545.	Medical Education Council	191.00	0.00	-191.00	-\$191
546.	National Guard	56,011.00	92,523.00	36,512.00	\$36,512
547.	Natural Resources	392,028.00	347,305.00	-44,723.00	-\$44,723
548.	Navajo Trust Fund	2,542.00	0.00	-2,542.00	-\$2,542
549.	Public Lands	4,370.00	4,670.00	300.00	\$300
550.	Public Safety	542,365.00	590,300.00	47,935.00	\$47,935
551.	Public Service Commission	12,877.00	15,418.00	2,541.00	\$2,541
552.	School and Institutional Trust Lands	23,884.00	22,409.00	-1,475.00	-\$1,475
553.	Senate	4,388.00	4,213.00	-175.00	-\$175
554.	Tax Commission	158,395.00	150,545.00	-7,850.00	-\$7,850
555.	Technology Services	107,350.00	202,153.00	94,803.00	\$94,803
556.	Treasurer	6,223.00	5,848.00	-375.00	-\$375
557.	Utah Communications Network	9,286.00	11,283.00	1,997.00	\$1,997
558.	Utah Science and Technology and Research	10,239.00	7,138.00	-3,101.00	-\$3,101
559.	Veteran's Affairs	4,765.00	4,013.00	-752.00	-\$752
560.	Workforce Services	441,102.00	359,092.00	-82,010.00	-\$82,010
561.	Transportation	2,218,000.00	2,363,000.00	145,000.00	\$145,000
562.	Board of Regents	33,197.00	61,702.00	28,505.00	\$28,505
563.	Dixie College	50,896.00	82,117.00	31,221.00	\$31,221
564.	Salt Lake Community College	167,088.00	232,205.00	65,117.00	\$65,117
565.	Snow College	48,967.00	76,772.00	27,805.00	\$27,805
566.	Southern Utah University	86,942.00	130,750.00	43,808.00	\$43,808
567.	Bridgerland Applied Technology College	9,593.00	21,577.00	11,984.00	\$11,984
568.	Davis Applied Technology College	12,192.00	28,829.00	16,637.00	\$16,637
569.	Ogden Weber Applied Technology College	12,992.00	25,917.00	12,925.00	\$12,925
570.	Uintah Basin Applied Technology College	4,998.00	15,584.00	10,586.00	\$10,586
571.	Tooele Applied Technology College	2,598.00	5,371.00	2,773.00	\$2,773

**Joint Appropriations Subcommittee for Infrastructure and General Government**

		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
<b>Liability Premiums</b>					
572.	Dixie Applied Technology College	1,001.00	5,566.00	4,565.00	\$4,565
573.	Mountainland Applied Technology College	2,897.00	12,780.00	9,883.00	\$9,883
574.	Southwest Applied Technology College	2,099.00	5,850.00	3,751.00	\$3,751
575.	University of Utah	1,269,010.00	1,371,665.00	102,655.00	\$102,655
576.	Utah State University	478,382.00	507,098.00	28,716.00	\$28,716
577.	Utah Valley University	194,108.00	363,567.00	169,459.00	\$169,459
578.	Weber State University	207,059.00	263,562.00	56,503.00	\$56,503
579.	School Districts	4,193,713.00	4,686,846.00	493,133.00	\$493,133
<b>Property Insurance Rates</b>					
580.	Net Estimated Premium	14,441,052.00	15,676,059.00	1,235,007.00	\$1,235,007
<b>Gross Premium for Buildings</b>					
<b>Existing Insured Buildings</b>					
581.	Existing Insured Buildings	See formula	See formula	0.00	\$0
	Building value as determined by Risk Mgt. & owner as of Mar 2013 multiplied by the Marshall & Swift Valuation Service rates as of Mar 2013 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code				
<b>Newly Insured Buildings</b>					
582.	Newly Insured Buildings	See formula	See formula	0.00	\$0
	Building value as determined by Risk Mgt. & owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar 2013 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code				
<b>Building Demographic Discounts</b>					
583.	Fire Suppression Sprinklers	15% discount	15% discount	0.00	\$0
584.	Smoke alarm/Fire detectors	5% discount	5% discount	0.00	\$0
585.	Flexible water/Gas connectors	1% discount	1% discount	0.00	\$0
<b>Surcharges</b>					
586.	Lack of compliance with Risk Mgt. recommendations	10% surcharge	10% surcharge	0.00	\$0
587.	Building built prior to 1950	10% surcharge	10% surcharge	0.00	\$0
588.	Agency Discount1	63.5% discount	63.5% discount	0.00	\$0
589.	Agency Discount2	See formula	See formula	0.00	\$0
	Agency specific discount negotiated w/ Risk Mgt				
<b>Gross Premium for Contents</b>					
<b>Existing Insured Buildings</b>					
590.	Existing Insured Buildings	See formula	See formula	0.00	\$0
	Content value as determined by owner as of Mar 2013 multiplied by the Marshall & Swift Valuation Service rates as of Mar 2013 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code				

**Joint Appropriations Subcommittee for Infrastructure and General Government**

	<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>	
Property Insurance Rates					
Gross Premium for Contents					
Newly Insured Buildings					
591.	Newly Insured Buildings	See formula	See formula	0.00	\$0
Content value as determined by owner as of insured date multiplied by the Marshall & Swift Valuation Service rates as of Mar 2013 associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code					
Gross Premium Discounts					
592.	Completion of Risk Mgt. self-inspection survey	10% discount	10% discount	0.00	\$0
593.	Risk control meetings	5% discount	5% discount	0.00	\$0
Automobile/Physical Damage Premiums					
594.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00	175.00	0.00	\$0
595.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00	125.00	0.00	\$0
596.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00	150.00	0.00	\$0
597.	School bus rate (per vehicle)	100.00	200.00	100.00	\$0
598.	School district rate for value less than \$35,000 (per vehicle)	50.00	50.00	0.00	\$0
599.	Rate for value more than \$35,000 (per \$100 of value)	.80	.80	0.00	\$0
Other vehicles or related equipment					
600.	State and Higher Education (per vehicle)	75.00	75.00	0.00	\$0
601.	School District (per vehicle)	50.00	50.00	0.00	\$0
602.	Standard deductible (per incident)	500.00	500.00	0.00	\$0
Workers Compensation Rates					
603.	UDOT	1.41% per \$100 wages	1.41% per \$100 wages	0.00	\$0
604.	State Agencies	0.88% (except UDOT)	0.88% (except UDOT)	0.00	\$0
605.	Aviation (per Per \$100 wages)	0.00	4.5%	0.00	\$0
Course of Construction Premiums					
606.	Rate per \$100 of value	.053	.053	0.00	\$0
Charged for half of a year					
Charter Schools					
Liability (\$2 million coverage)					
607.	\$1,000 minimum (per student)	18.00	18.00	0.00	\$0
Property (\$1,000 deductible per occurrence)					
608.	Cost per \$100 in value, \$100 minimum	.10	.10	0.00	\$0
Comprehensive/Collision (\$500 deductible per occurrence)					
609.	Cost per year per vehicle	150.00	150.00	0.00	\$0
610.	Employee Dishonesty Bond (per year)	250.00	250.00	0.00	\$0
Subtotal, ISF - Risk Management Administration					\$2,528,214

**Joint Appropriations Subcommittee for Infrastructure and General Government**

		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
ISF - Administrative Services - ISF - Facilities Management					
611.	Alcoholic Beverage Control Administration (per Year)	0.00	599,961.00	599,961.00	\$0
612.	Alcoholic Beverage Control Stores	1,886,106.20	1,286,145.00	-599,961.20	-\$599,961
613.	Cedar City A P & P	0.00	23,404.00	23,404.00	\$0
614.	Chase Home	17,428.00	17,428.00	0.00	\$0
615.	Clearfield Warehouse C6 - Archives	138,210.00	167,010.00	28,800.00	\$28,800
616.	Clearfield Warehouse C7	65,150.00	46,080.00	-19,070.00	-\$19,070
617.	ICAP Building	12,469.00	12,469.00	0.00	\$0
618.	N UT Fire Dispatch Center (per Year)	0.00	20,972.00	20,972.00	\$0
619.	UCAT Admin (per Year)	0.00	32,880.00	32,880.00	\$0
620.	Vernal DNR	59,481.00	59,481.00	0.00	\$0
621.	Veteran's Memorial Cemetery (per Year)	0.00	24,464.00	24,464.00	\$0
622.	Wasatch Courts	14,605.00	14,605.00	0.00	\$0
623.	Agriculture	305,100.00	356,706.00	51,606.00	\$51,606
624.	Adult Probation and Parole Freemont Office Building	172,530.00	192,375.00	19,845.00	\$19,845
625.	Archives	120,765.00	120,765.00	0.00	\$0
626.	Brigham City Court	169,400.00	169,400.00	0.00	\$0
627.	Brigham City Regional Center	412,059.00	412,059.00	0.00	\$0
628.	Calvin Rampton Complex	1,602,863.00	1,602,863.00	0.00	\$0
629.	Cannon Health	821,860.00	821,860.00	0.00	\$0
630.	Capitol Hill Complex	3,809,700.00	3,809,700.00	0.00	\$0
631.	Cedar City Courts	103,520.00	103,520.00	0.00	\$0
632.	Cedar City Regional Center	72,008.00	72,008.00	0.00	\$0
633.	Department of Administrative Services Surplus Property	35,672.00	35,672.00	0.00	\$0
Department of Public Safety					
634.	DPS Crime Lab	23,840.00	23,840.00	0.00	\$0
635.	Drivers License	128,905.00	154,064.00	25,159.00	\$25,159
636.	Farmington Public Safety	68,425.00	68,425.00	0.00	\$0
637.	Division of Motor Vehicles Fairpark	43,437.00	43,437.00	0.00	\$0
638.	Dixie Drivers License	50,300.00	50,300.00	0.00	\$0
639.	Driver License West Valley	98,880.00	98,880.00	0.00	\$0
640.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00	49,736.00	0.00	\$0
641.	Farmington 2nd District Courts	349,485.00	537,465.00	187,980.00	\$187,980
642.	Glendinning Fine Arts Center	45,000.00	45,000.00	0.00	\$0
643.	Governor's Residence	119,220.00	119,220.00	0.00	\$0

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		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
644.	Heber M. Wells	858,321.00	858,321.00	0.00	\$0
645.	Highland Regional Center	391,766.00	391,766.00	0.00	\$0
	Human Services				
646.	Clearfield East	129,322.00	129,322.00	0.00	\$0
647.	Ogden Academy Square	248,906.00	248,906.00	0.00	\$0
648.	Vernal	60,225.00	60,225.00	0.00	\$0
649.	DHS 7th West	86,500.00	124,594.00	38,094.00	\$38,094
650.	Layton Court	80,896.00	80,896.00	0.00	\$0
651.	Logan 1st District Court	281,870.00	281,870.00	0.00	\$0
652.	Medical Drive Complex	331,230.00	331,230.00	0.00	\$0
653.	Moab Regional Center	112,533.00	112,533.00	0.00	\$0
654.	Murray Highway Patrol	141,738.00	141,738.00	0.00	\$0
655.	National Guard Armories	331,279.00	331,279.00	0.00	\$0
656.	Natural Resources	647,912.00	745,072.00	97,160.00	\$97,160
657.	Natural Resources Price	75,968.00	75,968.00	0.00	\$0
658.	Natural Resources Richfield (Forestry)	2,040.00	2,040.00	0.00	\$0
659.	Navajo Trust Fund Administration	132,640.00	132,640.00	0.00	\$0
660.	Office of Rehabilitation Services	180,942.00	180,942.00	0.00	\$0
661.	Ogden Court	395,850.00	467,740.00	71,890.00	\$71,890
662.	Ogden Juvenile Court	166,045.00	166,045.00	0.00	\$0
663.	Ogden Regional Center	593,848.00	593,848.00	0.00	\$0
664.	Orem Circuit Court	123,667.00	90,792.00	-32,875.00	-\$32,875
665.	Orem Public Safety	105,640.00	105,640.00	0.00	\$0
666.	Orem Region Three Department of Transportation	141,192.00	141,192.00	0.00	\$0
667.	Provo Court	299,400.00	299,400.00	0.00	\$0
668.	Provo Juvenile Courts	173,940.00	173,940.00	0.00	\$0
669.	Provo Regional Center	682,300.00	664,011.00	-18,289.00	-\$18,289
670.	Public Safety Depot Ogden	21,608.00	21,608.00	0.00	\$0
671.	Richfield Court	82,289.00	82,289.00	0.00	\$0
672.	Richfield Dept. of Technology Services Center	49,050.00	49,050.00	0.00	\$0
673.	Richfield Regional Center	50,385.00	50,385.00	0.00	\$0
674.	Rio Grande Depot	367,805.00	397,565.00	29,760.00	\$29,760
675.	Salt Lake Court	1,868,160.00	1,868,160.00	0.00	\$0
676.	Salt Lake Government Building #1	972,934.00	972,934.00	0.00	\$0
677.	Salt Lake Regional Center - 1950 West	215,571.00	215,571.00	0.00	\$0

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		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
678.	St. George Courts	465,353.00	465,353.00	0.00	\$0
679.	St. George DPS	59,517.00	59,517.00	0.00	\$0
680.	St. George Tax Commission	34,272.00	34,272.00	0.00	\$0
681.	State Library	183,714.00	183,714.00	0.00	\$0
682.	State Library State Mail	135,240.00	135,240.00	0.00	\$0
683.	State Library visually impaired	124,027.00	124,027.00	0.00	\$0
684.	Statewide Facility Focus	12,000.00	0.00	-12,000.00	-\$12,000
685.	Taylorsville Center for the Deaf	108,000.00	108,000.00	0.00	\$0
686.	Taylorsville Office Building	157,531.00	185,250.00	27,719.00	\$27,719
687.	Tooele Courts	311,351.00	311,351.00	0.00	\$0
	Utah Basin Applied Tech. College				
688.	Roosevelt - UBATC	538,724.00	0.00	-538,724.00	-\$538,724
689.	Vernal - UBATC	450,240.00	0.00	-450,240.00	-\$450,240
690.	Unified Lab	619,855.00	789,863.00	170,008.00	\$170,008
691.	Utah Arts Collection	26,900.00	26,900.00	0.00	\$0
692.	Utah State Office of Education	410,669.00	410,669.00	0.00	\$0
693.	Utah State Tax Commission	809,880.00	928,200.00	118,320.00	\$118,320
694.	Vernal 8th District Court	248,649.00	248,649.00	0.00	\$0
695.	Vernal Division of Services for People with Disabilities	24,913.00	31,330.00	6,417.00	\$6,417
696.	Vernal Juvenile Courts	20,256.00	20,256.00	0.00	\$0
697.	Vernal Regional Center	43,493.00	43,493.00	0.00	\$0
698.	West Jordan Courts	487,796.00	487,796.00	0.00	\$0
699.	West Valley 3rd District Court	118,350.00	118,350.00	0.00	\$0
	Work Force Services				
700.	1385 South State.	292,390.00	292,390.00	0.00	\$0
701.	Administration	633,591.00	633,591.00	0.00	\$0
702.	Brigham City	24,329.00	34,308.00	9,979.00	\$9,979
703.	Call Center	143,772.00	200,317.00	56,545.00	\$56,545
704.	Cedar City	98,743.00	78,461.00	-20,282.00	-\$20,282
705.	Clearfield/Davis Co.	180,633.00	180,633.00	0.00	\$0
706.	Logan	110,088.00	110,088.00	0.00	\$0
707.	Metro Employment Center	221,449.00	221,449.00	0.00	\$0
708.	Midvale	135,640.00	135,640.00	0.00	\$0
709.	Ogden	141,372.00	153,748.00	12,376.00	\$12,376
710.	PEP	9,555.00	0.00	-9,555.00	-\$9,555

**Joint Appropriations Subcommittee for Infrastructure and General Government**

		<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
Work Force Services					
711.	Provo	147,940.00	127,680.00	-20,260.00	-\$20,260
712.	Richfield	58,072.00	58,072.00	0.00	\$0
713.	South County Employment Center	176,196.00	176,196.00	0.00	\$0
714.	St. George	66,452.00	66,452.00	0.00	\$0
715.	Vernal	56,152.00	56,152.00	0.00	\$0
716.	Ogden Division of Motor Vehicles and Drivers License	60,675.00	71,964.00	11,289.00	\$11,289
717.	Ogden Radio Shop	8,468.00	12,782.00	4,314.00	\$4,314
Subtotal, ISF - Facilities Management					-\$753,995
EF - Administrative Services - State Debt Collection Fund					
Office of State Debt Collection					
718.	Collection Penalty	6.0%	6.0%	0.00	\$0
Collection Fee for Risk Management Cases					
719.	Risk management debt collected	25%	25%	0.00	\$0
Labor Commission Wage Claim Attorney Fees					
720.	Labor Commission Wage Claims	Variable	Variable	0.00	\$0
10% of partial payments; 1/3 of claim or \$500, whichever is greater for full payments					
721.	Collection Interest	Prime + 2%	Prime + 2%	0.00	\$0
722.	Post Judgment Interest	Variable	Variable	0.00	\$0
723.	Administrative Collection	18%	18%	0.00	\$0
18% of amount collected (21.95% effective rate)					
724.	Non sufficient Check Collection	20.00	20.00	0.00	\$0
725.	Non sufficient Check Service Charge	20.00	20.00	0.00	\$0
726.	Garnishment Request	Actual cost	Actual cost	0.00	\$0
727.	Legal Document Service	Actual Cost	Actual Cost	0.00	\$0
Greater of \$20 or Actual					
728.	Credit card processing fee charged to collection vendors	1.75%	1.75%	0.00	\$0
729.	Court Filing, Deposition/Transcript /Skip Tracing	Actual cost	Actual cost	0.00	\$0
Subtotal, State Debt Collection Fund					\$0
Technology Services - Integrated Technology - Automated Geographic Reference Center					
AGRC					
730.	Regular Plots (per linear foot)	6.00	6.00	0.00	\$0
731.	GIT Professional Labor (per hour)	73.00	73.00	0.00	\$631,961
732.	Utah Reference Network GPS Service Rate (per year)	600.00	600.00	0.00	\$123,000
Subtotal, Automated Geographic Reference Center					\$754,961

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ISF - Technology Services - ISF - DTS Operations - ISF - Enterprise Technology Division					
Network Services					
733.	Network Services (per device/month)	42.32	44.00	1.68	\$11,570,064
734.	Security Assessment (per Tier)	0.00	Table	0.00	\$1,600,000
	Server Count:				
	0-4 \$19,000				
	5-34 \$38,000				
	35-85 \$76,000				
	>85 \$152,000				
Network Services					
735.	Network Services (other State agencies) (per device/month)	45.00	47.00	2.00	\$789,036
736.	Security (per device/month)	12.29	15.00	2.71	\$1,037,515
737.	Wiring Design and Consulting Labor (per Hour)	85.00	85.00	0.00	\$279,480
738.	Wiring Materials Charge	Direct cost + 5%	Direct cost + 5%	0.00	\$0
739.	DSL Remote/Line Access (per device/month)	104.50	104.50	0.00	-\$38,038
740.	DSL Remote Access Cost Charge	Direct cost + 8%	Direct cost + 8%	0.00	\$0
741.	Miscellaneous Data Circuits	Direct cost + 10%	Direct cost + 10%	0.00	\$0
Desktop Services					
742.	Desktop Services (per device/month)	62.85	63.50	.65	\$963,248
743.	VDI (Formerly Shared Citrix Services)	SBA	SBA	0.00	\$0
Special Billing Agreement					
744.	Hosted Email/Email Encryption (per month)	5.75	5.75	0.00	\$512,463
Telecommunications					
745.	Phone Tech Labor (per hour)	70.00	70.00	0.00	\$522,480
746.	Voice Monthly Service (URATE) (per dial tone/month)	28.00	28.00	0.00	\$495,992
747.	Other Voice Services	Direct cost + 8%	Direct cost + 8%	0.00	\$0
748.	Voice Mail (per mailbox/month)	3.50	3.00	-.50	-\$95,296
749.	Call Management System	SBA	SBA	0.00	\$0
Special Billing Agreement					
750.	Long Distance Service (per minute)	.03	.03	0.00	-\$178,633
751.	International Long Distance	Direct cost + 10%	Direct cost + 10%	0.00	\$0
752.	Long Distance Service Access Charge (per unit/month)	1.00	1.00	0.00	\$0
753.	1-800 Service per Minute (per minute)	.035	.03	-.005	-\$282,353
Print					
754.	High Speed Laser Printing (per image)	.026	.026	0.00	-\$296,812
755.	Other Print Services	Direct cost + 10%	Direct cost + 10%	0.00	\$0
Hosting Cloud Services					
756.	Hosting Services - Processing (per CPU Core/month)	78.00	73.12	-4.88	\$125,851
757.	Hosting Services - System Administration (per OS/month)	371.61	391.72	20.11	\$2,970,372

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<b>Hosting Cloud Services</b>					
758.	Hosting Services - Storage (per 1 GB/month)	.2446	.2386	-.006	\$1,088,736
759.	Hosting Services - Storage Encryption (per GB/month)	.7819	.782	.0001	\$2,949,695
760.	Data Center Rack Space (per month)	440.00	458.00	18.00	\$280,296
761.	Web Application Hosting (per instance/month)	41.00	41.00	0.00	\$35,424
<b>Mainframe Computing</b>					
762.	Mainframe Charges (per Subscription (See Table))	4,347,752.00	4,347,752.00	0.00	\$0
Subscription Table					
763.	Mainframe Consulting Charge (per hour)	70.90	74.00	3.10	\$0
764.	Mainframe Disk (per MB/month)	.006	.006	0.00	\$33,157
765.	Mainframe Tape (per MB/month)	.0009	.0008	-.0001	\$343,503
<b>Database Services</b>					
766.	Database Consulting (per hour)	70.90	74.00	3.10	\$0
767.	Database Oracle Core Model (Min. 2 Cores)	SBA	SBA	0.00	\$0
Special Billing Agreement					
768.	Database Oracle Shared Model (per 1 GB/month)	72.00	68.00	-4.00	\$38,692
769.	Database MS Sequel Core Model (Min. 2 Cores)	SBA	SBA	0.00	\$0
Special Billing Agreement					
770.	Database MS Sequel Shared Model (per 1 GB/month)	34.00	32.00	-2.00	\$74,314
<b>Application Services</b>					
771.	Application Support/Project Management (per hour)	70.90	74.00	3.10	\$45,642,534
772.	Project Management (per hour)	91.00	74.00	-17.00	\$0
773.	Application Consulting Services	SBA	SBA	0.00	\$0
Special Billing Agreement					
<b>Miscellaneous</b>					
774.	Equipment Maintenance Costs (EIS)	Direct cost + 10%	Direct cost + 10%	0.00	\$0
775.	Software Resale (MLA)	Direct cost + 6%	Direct cost + 6%	0.00	\$0
776.	DTS Consulting Charge (per hour)	75.00	75.00	0.00	\$0
777.	Training Room Rental (per day)	100.00	100.00	0.00	\$0
<b>Wireless Services</b>					
778.	Microwave Maintenance Labor (per hour)	90.00	90.00	0.00	\$0
779.	Radio Repair Labor (per hour)	65.00	65.00	0.00	\$0
780.	Install Bay Labor (per hour)	45.00	45.00	0.00	\$0
781.	Contract Maintenance Console (per ch/position)	8.00	8.00	0.00	\$0
782.	Parts	Direct cost	Direct cost	0.00	\$0
783.	State Radio Connection (per radio/month)	28.47	28.47	0.00	\$0

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	Wireless Services				
784.	Communication Sites	SBA	SBA	0.00	\$0
	Special Billing Agreement				
	Microwave Services				
785.	Tier 1/DS 1 (per mile)	11.37	11.37	0.00	\$0
786.	Ethernet Circuit	SBA	SBA	0.00	\$0
	Special Billing Agreement				
787.	Tail Circuits	Direct cost + 10%	Direct cost + 10%	0.00	\$0
788.	Voice Grade DSO Card (per card)	31.60	31.60	0.00	\$0
789.	DSO / Four Wire Analog (per mile)	.76	.76	0.00	\$0
790.	Data Grade DSO Card (per card)	63.19	63.19	0.00	\$0
791.	Circuit Installation (per install)	947.48	947.48	0.00	\$0
	Subtotal, ISF - Enterprise Technology Division				<u>\$70,461,720</u>
	Subtotal, Infrastructure and General Government				<u>\$73,226,300</u>