

Subcommittee Reports to Executive Appropriations Committee Summary of Subcommittee Budget Changes

2014 General Session

	<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>
	Infrastructure and General Government		Ongoing	One-time	Total
17	Sources		\$0	\$21,207,400	\$21,207,400
18	Base Budget Changes		\$0	\$0	\$0
19	Reallocations		\$88,900	(\$21,229,100)	(\$21,140,200)
20	Subtotal		\$88,900	(\$21,700)	\$67,200
21	Add-ons		(\$57,033,900)	(\$169,050,000)	(\$226,083,900)
	Infrastructure and General Government Total		(\$56,945,000)	(\$169,071,700)	(\$226,016,700)

Subcommittee Reports to Executive Appropriations Committee General and Education Fund Sources (Transfers to Unrestricted Funds)

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
			Business, Economic Development, and Labor		
1			Rev-BEDL - Gen Fund EDHR - Arts Nonlapsing Balances to General Fund 1x		\$700,000
2			Rev-BEDL - Gen Fund EDHR - BEDL Base Adjustment		\$3,000,000
3			Rev-BEDL - Gen Fund EDHR - Industrial Assistance Fund Unencumbered Balance Transfer to General Fund 1x		\$1,900,000
			Business, Economic Development, and Labor Total		\$5,600,000
			Infrastructure and General Government		
4			Rev-IGG - Gen Fund IGG - Debt Services - Nonlapsing to General Fund		\$13,056,000
5			Rev-IGG - Gen Fund IGG - Debt Services Payments		\$1,051,400
6			Rev-IGG - Gen Fund IGG - Transfer from DFCM Administration		\$5,100,000
7			Rev-IGG - Gen Fund IGG - Transfer Retained Earnings from DAS Purchasing ISF to General Fund, One-time		\$2,000,000
			Infrastructure and General Government Total		\$21,207,400
			Natural Resources, Agriculture, and Environmental Quality		
8			Rev-NRAE - Gen Fund NRAE - Stop transfer of restricted fund to GF	(\$207,000)	
			Natural Resources, Agriculture, and Environmental Quality Total	(\$207,000)	
			Public Education		
9			Rev-PED - Educ Fund PED - MSP Balances Transferred to the Education Fund		\$4,500,000
			Public Education Total		\$4,500,000
			Social Services		
10			Rev-DOH - General Fund - Close Fund 1052 Victims of Domestic Violence Services Account		\$15,500
			Social Services Total		\$15,500
			Grand Total	(\$207,000)	\$31,322,900

Subcommittee Reports to Executive Appropriations Committee General and Education Fund Uses (Appropriation Changes)

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
Infrastructure and General Government					
Reallocations					
171	1		Cap - Capital Improve - Capital improvements	\$1,470,600	
172		3	Cap - Capital Devel - Unified State Laboratories: Module 2		\$7,800,300
173			DAS - Admin Rules - Administrative Rules eRules enhancements		\$25,000
174			DAS - Post Conv Ind Df - Post conviction indigent defense		\$100,000
175			DAS - State Archives - Archives automated storage and retrieval system upgrade		\$150,000
176			DSvc - Debt Service - Debt Service Refund		\$76,100
177			DSvc - Debt Service - Debt Services Payments	(\$88,900)	\$13,077,700
178			UDOT - Construction Mgt - Construction Management Reallocation	(\$1,470,600)	
Reallocations Total				(\$88,900)	\$21,229,100
Add-ons					
179	1		Cap - Capital Improve - Capital improvements	\$57,033,900	
180		1	Cap - Capital Devel - SWATC - Allied Health and Technology Building		\$19,300,000
181		2	Cap - Capital Devel - Weber State Science Lab Building		\$57,400,000
182		3	Cap - Capital Devel - Unified State Laboratories: Module 2		\$39,800,000
183		4	Cap - Capital Devel - Statewide Instructional Initiative USU Brigham City/Eastern		\$26,500,000
184		5	Cap - Capital Devel - Camp Williams South Infrastructure Improvements		\$3,900,000
185		6	Cap - Capital Devel - Huntsman Cancer Institute		\$17,500,000
186		7	Cap - Capital Devel - East Elementary Property Purchase		\$1,000,000
187		8	Cap - Capital Devel - Weber Valley Multiuse Youth Center		\$2,300,000
188		9	UDOT - Aeronautics - Wendover Airfield		\$250,000
189		10	DAS - Finance Mand - Digital Form Conversion		\$1,100,000
Add-ons Total				\$57,033,900	\$169,050,000
Infrastructure and General Government Total				\$56,945,000	\$190,279,100

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

col.		a	b
		Ongoing	One-time
489	Infrastructure and General Government		
490	Reallocations		
491	Business-like Activities		
492	DTS - ISF DTS Ent Tech - ISF - DTS		
493	Dedicated Credits - Intragvt Rev	(\$8,621,200)	
494	DTS - ISF DTS Ops - ISF - DTS		
495	Dedicated Credits - Intragvt Rev	\$41,450,100	\$41,450,100
496	Business-like Activities Total	\$32,828,900	\$41,450,100
497	Capital Project Funds		
498	Cap - DFCM Cap Proj Fd - Off-budget fund changes		
499	Beginning Fund Balance	\$22,353,800	
500	Ending Fund Balance	(\$10,299,400)	
501	Transfers	\$50,939,100	
502	Capital Project Funds Total	\$62,993,500	
503	Operating and Capital Budgets		
504	Cap - Capital Devel - Unified State Laboratories: Module 2		
505	General Fund, One-time		\$7,800,300
506	Cap - Capital Improve - Capital improvements		
507	General Fund	\$1,470,600	
508	DAS - Admin Rules - Administrative Rules eRules enhancements		
509	General Fund, One-time		\$25,000
510	DAS - Bldg Bd Prog - Maintenance auditor		
511	Capital Projects Fund	\$85,000	
512	DAS - Bldg Bd Prog - Transfer to new line item for Building Board		
513	Capital Projects Fund	\$1,148,000	
514	DAS - Bldg Bd Prog - Vehicle for maintenance auditor		
515	Capital Projects Fund	\$20,000	

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

col.		<i>a</i>	<i>b</i>
row		Ongoing	One-time
516	DAS - DFCM Admin - Budget correction of funding sources in Item 41, Senate Bill 2, 2013 General Session		
517	Transfers		(\$28,600)
518	Capital Projects Fund		\$32,100
519	Pass-through		(\$3,500)
520	DAS - DFCM Admin - Transfer to new line item for Building Board		
521	Capital Projects Fund	(\$248,000)	
522	DAS - Exec Director - Parental Defense Dedicated Credits Increase		
523	Dedicated Credits Revenue	\$20,000	
524	DAS - Finance Admin - Finance Administration increased dedicated credit authority		
525	Dedicated Credits Revenue	\$500,000	\$500,000
526	DAS - Post Conv Ind Df - Post conviction indigent defense		
527	General Fund, One-time		\$100,000
528	DAS - State Archives - Archives automated storage and retrieval system upgrade		
529	General Fund, One-time		\$150,000
530	DAS - State Archives - Archives increased dedicated credit authority		
531	Dedicated Credits Revenue		\$126,000
532	DAS - State Archives - Federal Funds Adjustments		
533	Federal Funds	(\$61,100)	
534	DSvc - Debt Service - Debt Service Refund		
535	General Fund, One-time		\$76,100
536	DSvc - Debt Service - Debt Services Payments		
537	General Fund	(\$126,600)	
538	General Fund, One-time		\$13,013,400
539	Education Fund	\$37,700	
540	Education Fund, One-time		\$64,300
541	Dedicated Credits Revenue	\$2,134,100	(\$228,600)

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

col.		a	b
		Ongoing	One-time
542	Federal Funds	(\$1,224,000)	(\$1,224,000)
543	Beginning Nonlapsing	\$4,677,100	\$5,750,100
544	Closing Nonlapsing	(\$6,689,600)	(\$6,600,800)
545	County of First Class State Highway Fund	(\$8,116,100)	\$24,300
546	Transfers		(\$14,107,400)
547	Transportation Investment Fund of 2005	(\$6,752,000)	\$10,452,600
548	DTS - Chief Info Ofcr - Federal Funds Adjustments		
549	Federal Funds	\$566,700	\$566,700
550	DTS - Integrated Tech - Federal Funds Adjustments		
551	Federal Funds		(\$620,800)
552	UDOT - Construction Mgt - Construction Management Reallocation		
553	General Fund	(\$1,470,600)	
554	UDOT - Engineering Svcs - Reallocations		
555	Transportation Fund	\$277,000	\$171,400
556	UDOT - Ops/Maint Mgt - Reallocations		
557	Transportation Fund	(\$94,000)	
558	UDOT - Region Mgt - Reallocations		
559	Transportation Fund	(\$183,000)	(\$171,400)
560	Operating and Capital Budgets Total	(\$14,028,800)	\$15,867,200
561	Transfers to Unrestricted Funds		
562	Rev-IGG - Gen Fund IGG - Debt Services - Nonlapsing to General Fund		
563	Beginning Nonlapsing - Debt Service		\$13,056,000
564	Rev-IGG - Gen Fund IGG - Debt Services Payments		
565	Debt Service		\$1,051,400
566	Rev-IGG - Gen Fund IGG - Transfer from DFCM Administration		
567	Project Reserve Fund		\$5,100,000

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

col.		<i>a</i>	<i>b</i>
Row		Ongoing	One-time
568	Rev-IGG - Gen Fund IGG - Transfer Retained Earnings from DAS Purchasing ISF to General Fund, One-time		
569	Purchasing and General Services ISF		\$2,000,000
570	Transfers to Unrestricted Funds Total		\$21,207,400
571	Add-ons		
572	Operating and Capital Budgets		
573	Cap - Capital Devel - Camp Williams South Infrastructure Improvements		
574	General Fund, One-time		\$3,900,000
575	Cap - Capital Devel - East Elementary Property Purchase		
576	General Fund, One-time		\$1,000,000
577	Cap - Capital Devel - Huntsman Cancer Institute		
578	Education Fund, One-time		\$17,500,000
579	Cap - Capital Devel - Statewide Instructional Initiative USU Brigham City/Eastern		
580	Education Fund, One-time		\$26,500,000
581	Cap - Capital Devel - SWATC - Allied Health and Technology Building		
582	Education Fund, One-time		\$19,300,000
583	Cap - Capital Devel - Unified State Laboratories: Module 2		
584	General Fund, One-time		\$39,800,000
585	Cap - Capital Devel - Weber State Science Lab Building		
586	Education Fund, One-time		\$57,400,000
587	Cap - Capital Devel - Weber Valley Multiuse Youth Center		
588	General Fund, One-time		\$2,300,000
589	Cap - Capital Improve - Capital improvements		
590	General Fund	\$27,033,900	
591	Education Fund	\$30,000,000	
592	DAS - Finance Mand - Digital Form Conversion		
593	General Fund, One-time		\$1,100,000
594	UDOT - Aeronautics - Airport Construction		
595	Aeronautics Restricted Account		\$5,000,000

Subcommittee Reports to Executive Appropriations Committee

Appropriations Changes from All Funds and Accounts

2014 General Session

<i>col.</i>		<i>a</i>	<i>b</i>
<i>Row</i>		Ongoing	One-time
596	UDOT - Aeronautics - Wendover Airfield		
597	General Fund, One-time		\$250,000
598	UDOT - Ops/Maint Mgt - Highway Maintenance		
599	Transportation Investment Fund of 2005	\$4,000,000	
600	UDOT - Support Services - IT Expansion		
601	Transportation Fund	\$1,900,000	
602	Operating and Capital Budgets Total	\$62,933,900	\$174,050,000

Joint Appropriations Subcommittee for Infrastructure and General Government

Transportation - Support Services

35. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Support Services in item 1 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to the following: Computer Software Development Projects \$300,000 and Building Improvements - \$200,000.*
36. *It is the intent of the Legislature to effectuate the purposes of Section 63B-18-401(3)(b)(x) for an energy corridor study and environmental review for improvements in the Uintah Basin, that the UDOT continue the direction and funding of the Uintah Basin Transportation study which began in 2014 with \$3 million provided to the Department under Section 72-2-124.*

Transportation - Engineering Services

37. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Engineering Services in item 2 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to the following: Special Projects and Studies - \$300,000.*

Transportation - Operations/Maintenance Management

38. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Operations/Maintenance in item 3 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to the following: Highway Maintenance - \$2,000,000.*

Transportation - Region Management

39. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Region Management in item 5 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds limited to the following: Region Management \$200,000.*

Transportation - Equipment Management

40. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Equipment Management in item 6 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds limited to the following: Equipment Purchases \$200,000.*

Administrative Services - Executive Director

41. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Executive Director in Item 13 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the following: up to \$95,000 for customer service and Department optimization projects, shared services, IT security auditing and prevention, internal auditing, website maintenance, and marketing; up to \$60,000 for Child Welfare Parental Defense expenses.*

Administrative Services - Inspector General of Medicaid Services

42. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Inspector General for Medicaid Services in Item 5 Chapter 3 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the following: up to \$587,000 to monitor compliance with State and Federal Regulations and implement measures to identify, prevent and reduce fraud, waste and abuse and monitor the quality and reliability of Utah Medicaid providers' service delivery and accuracy of billing.*

Joint Appropriations Subcommittee for Infrastructure and General Government

Administrative Services - DFCM Administration

43. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for DFCM Administration in Item 15 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the following: up to \$500,000 for information technology projects, customer service, optimization efficiency projects, time limited FTE and Governor's Mansion maintenance; up to \$500,000 for Energy Program operations.*

Administrative Services - State Archives

44. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 16 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the following: up to \$50,000 for regional repository program support, electronic archives preservation and management.*

Administrative Services - Finance Administration

45. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Finance Administration in Item 17 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the following: up to \$2,600,000 for maintenance and operation of statewide systems and websites, studies, training, and information technology support and hardware.*
46. *The Legislature intends that the Division of Finance research the funds in Fund 8020, Finance Suspense Fund and determine which funds, if any, are unencumbered and which funds are legally obligated. The Legislature furthermore intends that upon this determination, the Division of Finance transfer the funds accordingly to lawful recipient entities.*

Administrative Services - Post Conviction Indigent Defense

47. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Post Conviction Indigent Defense in Item 20 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the following: up to \$150,000 for Legal costs for death row inmates.*

Administrative Services - Judicial Conduct Commission

48. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 21 of Chapter 4 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the following: up to \$80,000 for professional services for Investigations.*

ISF - Administrative Services - ISF - Purchasing and General Services

49. *The Legislature intends that the Purchasing & General Services internal service fund Central Mailing Program may add up to three vehicles.*

ISF - Administrative Services - ISF - Fleet Operations

50. *The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within Fiscal Year 2014 for vehicles not delivered by the end of Fiscal Year 2014 in which vehicle purchase orders were issued obligating capital outlay funds.*

ISF - Administrative Services - ISF - Facilities Management

51. *The Legislature intends that the DFCM internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.*
52. *The Legislature intends that the DFCM internal service fund may collect the following rates from these respective agencies in FY'2014: Wasatch Courts \$14,605, Chase Home \$17,428, ICAP \$12,469, Vernal*

Joint Appropriations Subcommittee for Infrastructure and General Government

DNR \$59,481, Clearfield Warehouse C6 Archives \$138,210, and Clearfield Warehouse C7 \$65,150.

Technology Services - Chief Information Officer

53. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Technology Services - Chief Information Officer, in Item 23, Chapter 4, Laws of Utah 2013, shall not lapse at the close of FY 2014. The use of any nonlapsing funds is limited to the following: up to \$30,000 for data processing costs associated with optimization initiatives.*

Technology Services - Integrated Technology

54. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Department of Technology Services - Integrated Technology Division, in Item 24, Chapter 4, Laws of Utah 2013, shall not lapse at the close of FY 2014. The use of any nonlapsing funds is limited to the following: up to \$500,000 for Geographic Reference Center projects and \$75,000 for Global Positioning System Reference Network upgrades and maintenance.*

Debt Service

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

Joint Appropriations Subcommittee for Infrastructure and General Government

Transportation - Operations/Maintenance Management

9. *The Legislature intends that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.*
10. *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. It is the intent of the Legislature 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. It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. 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.*
11. *The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Funds of 2005 to address maintenance and preservation issues on other state highways.*

Transportation - Construction Management

12. *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. It is the intent of the Legislature 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 or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.*

Transportation - Aeronautics

13. *The Legislature intends that the Division of Aeronautics consider using \$300,000 of the one-time airport construction appropriation for a feasibility study at the Ogden Airport. The Legislature also intends that the one-time appropriation of \$5,000,000 to Airport Construction is non-lapsing.*

Transportation - Safe Sidewalk Construction

14. *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. 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. It is the intent of the Legislature that local participation in the Sidewalk Construction Program is on a 75% state and 25% local match basis.*

Transportation - Mineral Lease

15. *It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are non-lapsing.*

Joint Appropriations Subcommittee for Infrastructure and General Government

Transportation - TIF Capacity Program

16. *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.*

Administrative Services - Inspector General of Medicaid Services

17. *The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of Medicaid collections during FY 2015 to pay the Department of Health for the state costs of the one attorney FTE that the Office is using.*

Administrative Services - DFCM Administration

18. *The Legislature intends that DFCM Administration may add one additional vehicle to its authorized level using existing funds. Any added vehicles must be reviewed and approved by the Legislature.*
19. *In accordance with Section 63A-5-104(4) of the Utah Code the Legislature intends that the Utah State Building Board allocate up to \$300,000 of capital improvement funds to facility energy efficiency projects and require the entities receiving those funds to repay the funds to the State Facility Energy Efficiency Fund based on a payback schedule adopted by the Utah State Building Board.*

Administrative Services - Finance Administration

20. *The Legislature intends that the Division of Finance research the funds in Fund 8020, Finance Suspense Fund and determine which funds, if any, are unencumbered and which funds are legally obligated. The Legislature furthermore intends that upon this determination, the Division of Finance transfer the funds accordingly to lawful recipient entities.*

ISF - Administrative Services - ISF - Finance

21. *The Legislature intends that the Finance internal service fund Consolidated Budget & Accounting Program may add up to two FTE if new customers or tasks come on line. Any added FTE will be reviewed and may be approved by the Legislature in the next legislative session.*

ISF - Administrative Services - ISF - Facilities Management

22. *The Legislature intends that the DFCM internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.*

Capital Budget - Capital Improvements

23. *The Legislature intends that the University of Utah Utility Distribution Infrastructure Replacement project be completed and funded over multiple years and that the capital improvement allocation of \$21,235,400 to the University of Utah for the Utility Distribution Infrastructure Replacement project satisfies the affirmative authorization requirement in Subsection 63A-5-104(4)(g) to fund the University of Utah Utility Distribution Infrastructure Replacement project in phases.*

Joint Appropriations Subcommittee for Infrastructure and General Government

	Old Fee	New Fee	Fee Change	Est Rev Chg	
Transportation - Support Services - Administrative Services					
1452.	Outdoor Advertising - Permit Renewal Late Fee (per Sign)	100.00	100.00	0.00	\$0
	Fee charged when permit is not renewed by the renewal date.				
1453.	Outdoor Advertising - Replacement Permit Plate	25.00	25.00	0.00	\$0
	Fee to replace permit plate on outdoor advertising signs.				
1454.	Outdoor Advertising Permit - Impound Storage Fees	0.00	0.00	0.00	\$0
	Impound Storage Fees				
1455.	Outdoor Advertising Permit - New Permit (per year)	25.00	25.00	0.00	\$0
	New sign permit				
1456.	Outdoor Advertising Permit - Permit Renewal Late Fee	0.00	0.00	0.00	\$0
1457.	Outdoor Advertising Permit - Renewal & Admin Services Fee (per Year)	0.00	0.00	0.00	\$0
	Permit Renewal and Administrative Services Fee				
1458.	Outdoor Advertising Permit - Retroactive Permit Fee Penalty	0.00	0.00	0.00	\$0
	Retroactive Permit Fee Penalty				
1459.	Outdoor Advertising Permit - Sign Alteration Permit	0.00	0.00	0.00	\$0
	Sign Alteration Permit				
1460.	Outdoor Advertising Permit - Trfr of Ownership Permit	0.00	0.00	0.00	\$0
	Non-Refundable review fee for transfer of sign ownership.				
Government Records Access and Management Act					
Photocopies					
1461.	Self service copy (per copy)	.05	.05	0.00	\$0
1462.	UDOT made copy (per copy)	.50	.50	0.00	\$0
1463.	11 X 17 sheet (per copy)	1.00	1.00	0.00	\$0
	Beginning with first sheet				
1464.	Per Computer Run	25.00	25.00	0.00	\$0
1465.	Tow Truck Driver Certification	200.00	200.00	0.00	\$0
Access Management Application					
1466.	Type 1	75.00	75.00	0.00	\$0
1467.	Type 2	475.00	475.00	0.00	\$0
1468.	Type 3	1,000.00	1,000.00	0.00	\$0
1469.	Type 4	2,300.00	2,300.00	0.00	\$0
1470.	Access Violation Fine (per day)	100.00	100.00	0.00	\$0
Encroachment Permits					
1471.	Landscaping	30.00	30.00	0.00	\$0
1472.	Manhole Access	30.00	30.00	0.00	\$0
1473.	Special Events	30.00	30.00	0.00	\$0
1474.	Inspection (per hour)	60.00	60.00	0.00	\$0
1475.	Overtime Inspection (per hour)	80.00	80.00	0.00	\$0

Joint Appropriations Subcommittee for Infrastructure and General Government

	Old Fee	New Fee	Fee Change	Est Rev Chg	
Encroachment Permits					
Utility Permits					
1476.	Low Impact	30.00	30.00	0.00	\$0
1477.	Medium Impact	135.00	135.00	0.00	\$0
1478.	High Impact	300.00	300.00	0.00	\$0
1479.	Excess Impact	500.00	500.00	0.00	\$0
Express Lanes					
1480.	Variable priced toll	Between \$0.25 - \$1.00	Between \$0.25 - \$1.00	0.00	\$0
Subtotal, Administrative Services					\$0
Transportation - Operations/Maintenance Management - Region 4					
Lake Powell Ferry Rates					
1481.	Foot passengers	10.00	10.00	0.00	\$0
1482.	Motorcycles	15.00	15.00	0.00	\$0
1483.	Vehicles under 20'	25.00	25.00	0.00	\$0
1484.	Vehicles over 20' (per additional foot)	1.50	1.50	0.00	\$0
Subtotal, Region 4					\$0
Transportation - Operations/Maintenance Management - Traffic Safety/Tramway					
Tramway Registration					
Two-car or Multicar Aerial Passenger Tramway					
1485.	101 Horse Power or over	1,560.00	1,560.00	0.00	\$0
1486.	100 Horse Power or under	940.00	940.00	0.00	\$0
Chair Lift					
1487.	Double	610.00	610.00	0.00	\$0
1488.	Triple	720.00	720.00	0.00	\$0
1489.	Quad	840.00	840.00	0.00	\$0
1490.	Detachable	1,560.00	1,560.00	0.00	\$0
1491.	Conveyor, Rope Tow	250.00	250.00	0.00	\$0
1492.	Funicular	250.00	250.00	0.00	\$0
Single or Double Reversible					
1493.	Rope Tow, J-bar, T-bar, or platter pull	250.00	250.00	0.00	\$0
Subtotal, Traffic Safety/Tramway					\$0
Transportation - Aeronautics - Administration					
1494.	Airport Licensing	10.00	10.00	0.00	\$0
Subtotal, Administration					\$0
Transportation - Aeronautics - Airplane Operations					
Aircraft Rental					
1495.	Cessna (per hour)	155.00	155.00	0.00	\$0

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	Old Fee	New Fee	Fee Change	Est Rev Chg	
Aircraft Rental					
1496.	King Air C90B (per hour)	775.00	775.00	0.00	\$0
1497.	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					
1498.	Electronic copies, material cost (per DVD) (per Per DVD)	0.00	.40	.40	\$0
1499.	Photocopies, black & white (per Copy)	0.00	.10	.10	\$0
1500.	Photocopies, color (per Copy)	0.00	.25	.25	\$0
1501.	Photocopy labor cost (per Utah Statute 63G-2-203(2)) (per page)	Actual Cost	Actual Cost	0.00	\$0
1502.	Certified copy of a document (per certification)	4.00	4.00	0.00	\$0
1503.	Long distance fax within US (per fax number)	2.00	2.00	0.00	\$0
1504.	Long distance fax outside US (per fax number)	5.00	5.00	0.00	\$0
1505.	Electronic Documents (per film cartridge)	Actual Cost	0.00	0.00	\$0
1506.	Electronic Documents (per USB (GB))	Actual Cost	Actual Cost	0.00	\$0
1507.	Mail within US (per address)	2.00	2.00	0.00	\$0
1508.	Mail outside US (per address)	5.00	5.00	0.00	\$0
1509.	Research or services	Actual cost	Actual cost	0.00	\$0
1510.	Extended research or service	Actual cost	Actual cost	0.00	\$0
1511.	Electronic Copies, Material cost (per CD) (per EACH)	.20	.30	.10	\$10
Subtotal, Executive Director					\$10
Administrative Services - Executive Director - Parental Defense					
1512.	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					
1513.	DFCM Inspection Services (per Hour)	0.00	80.00	80.00	\$0
1514.	Capital Development (per hour)	67.00	67.00	0.00	\$0
1515.	ADMINISTRATIVE STAFF PROGRAM MANAGEMENT FEE	46.00	46.00	0.00	\$0
Program Management					
1516.	Capital Improvement (per hour)	52.00	52.00	0.00	\$0
Subtotal, DFCM Administration					\$0
Administrative Services - State Archives - Archives Administration					
1517.	Data Base Download (plus Work Setup Fee) (per Record)	.10	.10	0.00	\$0

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	Old Fee	New Fee	Fee Change	Est Rev Chg
General				
1518. Audio recording (Excludes Medium)	10.00	0.00	-10.00	-\$150
Subtotal, Archives Administration				-\$150
Administrative Services - State Archives - Preservation Services				
General				
1519. 16mm master film	12.00	12.00	0.00	\$0
1520. Microfiche production fee per image plus (WSF) (per image)	.035	.035	0.00	\$0
1521. Newspaper filming per page plus (WSF) (per image)	.30	.30	0.00	\$0
1522. Photocopy made by patron (per copy)	.10	.10	0.00	\$0
1523. Work Setup Fee (WSF)	25.00	25.00	0.00	\$0
General				
1524. 35mm master film	20.00	20.00	0.00	\$0
1525. 16mm diazo duplicate copy	12.00	12.00	0.00	\$0
1526. 35mm diazo duplicate copy	14.00	14.00	0.00	\$0
1527. 16mm silver duplicate copy	20.00	20.00	0.00	\$0
1528. 35mm silver duplicate copy	22.00	22.00	0.00	\$0
1529. Frames filmed (Standard)	.05	.05	0.00	\$0
1530. Frames filmed (Custom)	.08	.08	0.00	\$0
1531. Books filmed (Per Page) (per Page)	.15	.15	0.00	\$0
1532. Electronic image to microfilm (per reel) (per Reel)	40.00	40.00	0.00	\$0
1533. Microfilm to CD/DVD/USB (per reel)	40.00	40.00	0.00	\$0
1534. Microfilm Lab Processing Setup Fee	5.00	5.00	0.00	\$0
1535. Microfilm to digital PDF conversion	5.00	5.00	0.00	\$0
Subtotal, Preservation Services				\$0
Administrative Services - State Archives - Patron Services				
1536. Copy - Paper to PDF (copier use by patron)	.10	.10	0.00	\$0
1537. Copy - Paper to PDF (copier use by staff)	.25	.25	0.00	\$0
General				
1538. Certified Copy of a Document	4.00	4.00	0.00	\$0
Use Charges				
Display				
1539. Non-Commercial (Education, Museum, Cultural Institution)	At Cost	At Cost	0.00	\$0
1540. Commercial (Local, National)	10.00	10.00	0.00	\$0
Film/Video (Moving Image or Sound Recording)				
1541. Non-Commercial (Education, Museum, Cultural Institution)	At Cost	At Cost	0.00	\$0

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	Old Fee	New Fee	Fee Change	Est Rev	Chg
Use Charges					
Film/Video (Moving Image or Sound Recording)					
Commercial					
1542.	Commercial (Shown in entirety)	75.00	75.00	0.00	\$0
1543.	Commercial (5 to 10 minutes)	50.00	50.00	0.00	\$0
1544.	Commercial (Less than 5 minutes)	25.00	25.00	0.00	\$0
Broadcast Theatrical Presentations and Websites					
1545.	Non-Commercial (Education, Museum, Cultural Institution)	At Cost	At Cost	0.00	\$0
Commercial					
1546.	Commercial (National/Internet)	100.00	100.00	0.00	\$0
1547.	Commercial (Local/Internet)	75.00	75.00	0.00	\$0
Advertisements					
1548.	Commercial (Catalogs)	75.00	75.00	0.00	\$0
1549.	Commercial (National Newspapers and Magazines)	100.00	100.00	0.00	\$0
1550.	Commercial (Local Newspapers and Magazines)	75.00	75.00	0.00	\$0
Publications, Books, Pamphlets, Journals, CD and Video					
1551.	Commercial (50,000+)	75.00	75.00	0.00	\$0
1552.	Commercial (10,000 to 49,999)	35.00	35.00	0.00	\$0
1553.	Commercial (less than 10,000)	10.00	10.00	0.00	\$0
1554.	Non-Commercial (Education, Museum,Cultural Institutions)	At Cost	At Cost	0.00	\$0
Published Posters, Calendars, Post Cards, Brochures					
1555.		At Cost	At Cost	0.00	\$0
1556.	Commercial (5,000+)	75.00	75.00	0.00	\$0
1557.	Commercial (1,000 to 4,999)	50.00	50.00	0.00	\$0
1558.	Commercial (less than 1,000)	25.00	25.00	0.00	\$0
Other					
1559.	Other - Resale	10.00	10.00	0.00	\$0
1560.	Other - Novelties	10.00	10.00	0.00	\$0
1561.	Local News Media (at cost)	At Cost	At Cost	0.00	\$0
Photo Reproductions					
1562.	Five Day Working Rush Order per Scan/Image (per scan/image)	2.00	0.00	-2.00	-\$40
1563.	Digital Imaging 300 dpi or higher	10.00	10.00	0.00	\$0
Fiber Base Sepia Tone Prints					
1564.	Photo Reproduction - 20x24	70.00	0.00	-70.00	-\$350
1565.	Photo Reproduction - 16x20	60.00	0.00	-60.00	-\$300
1566.	Photo Reproduction - 11x14	40.00	0.00	-40.00	-\$200
1567.	Photo Reproduction - 8x10	25.00	0.00	-25.00	-\$250

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		Old Fee	New Fee	Fee Change	Est Rev Chg
Photo Reproductions					
Fiber Base Sepia Tone Prints					
1568.	Photo Reproduction - 5x7	16.00	0.00	-16.00	-\$160
1569.	Photo Reproduction - 4x5	12.00	0.00	-12.00	-\$120
Glossy or Matte Black and White Prints					
1570.	Photo Reproduction - 20x24	55.00	55.00	0.00	\$0
1571.	Photo Reproduction - 16x20	35.00	35.00	0.00	\$0
1572.	Photo Reproduction - 11x14	25.00	25.00	0.00	\$0
1573.	Photo Reproduction - 8x10	15.00	15.00	0.00	\$0
1574.	Photo Reproduction - 5x7	10.00	10.00	0.00	\$0
1575.	Photo Reproduction - 4x5	7.00	7.00	0.00	\$0
Mailing and Fax Charges					
Within USA					
1576.	Mailing & Fax in USA - 1 to 10 Pages	3.00	3.00	0.00	\$0
1577.	Mailing & Fax in USA - Microfilm 1 to 2 Reels	4.00	4.00	0.00	\$0
1578.	Mailing & Fax in USA - Each additional Microfilm Reel	1.00	1.00	0.00	\$0
1579.	Mailing & Fax in USA - Photo 11x14	6.00	6.00	0.00	\$0
1580.	Mailing & Fax in USA - Photo 8x10	4.00	4.00	0.00	\$0
1581.	Mailing & Fax in USA - Video	5.00	5.00	0.00	\$0
1582.	Mailing & Fax in USA - CD/DVD/USB	4.00	4.00	0.00	\$0
1583.	Mailing & Fax in USA - Add Postage for each 10 pages	1.00	1.00	0.00	\$0
International					
1584.	Mailing & Fax International - 1 - 10 pages	5.00	5.00	0.00	\$0
1585.	Mailing & Fax International - Each additional 10 pages	1.00	1.00	0.00	\$0
1586.	Mailing & Fax International - Microfilm 1 - 2 Reels	6.00	6.00	0.00	\$0
1587.	Mailing & Fax International - Each additional Microfilm Reel	2.00	2.00	0.00	\$0
1588.	Mailing & Fax International - Photo 11 x 14	8.00	8.00	0.00	\$0
1589.	Mailing & Fax International - Photo 8 x 10	6.00	6.00	0.00	\$0
1590.	Mailing & Fax International - CD/DVD/ USB	6.00	6.00	0.00	\$0
Fax					
1591.	Mailing & Fax - International Fax Fee (plus copy charge)	5.00	5.00	0.00	\$0
	Plus copy charge				
1592.	Mailing & Fax in USA - Long Distance Fax (plus copy charge)	2.00	2.00	0.00	\$0
	Plus copy charge				
1593.	Mailing & Fax in USA - Local Fax (plus copy charge)	1.00	1.00	0.00	\$0
	Plus copy charge				

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	Old Fee	New Fee	Fee Change	Est Rev Chg
Copy Charges				
Audio				
1594.	10.00	10.00	0.00	\$0
				Price excludes cost of medium
Documents				
1595.	.50	.50	0.00	\$0
1596.	.25	.25	0.00	\$0
				8.5x11
1597.	.25	.25	0.00	\$0
1598.	.10	.10	0.00	\$0
Microfilm/Microfiche				
Digital				
1599.	1.00	1.00	0.00	\$0
1600.	.15	.15	0.00	\$0
Paper				
1601.	1.00	1.00	0.00	\$0
1602.	.25	.25	0.00	\$0
Video				
1603.	20.00	20.00	0.00	\$0
				Price excludes cost of medium
Surplus Photo Charges				
1604.	1.50	0.00	-1.50	-\$15
1605.	4.00	0.00	-4.00	-\$40
1606.	2.50	0.00	-2.50	-\$25
1607.	1.00	0.00	-1.00	-\$10
Other				
1608.	At Cost	At Cost	0.00	\$0
1609.	28.00	28.00	0.00	\$0
1610.	At Cost	At Cost	0.00	\$0
Supplies				
1611.	.25	.25	0.00	\$0
1612.	5.00	5.00	0.00	\$0
1613.	2.50	2.50	0.00	\$0
1614.	4.00	4.00	0.00	\$0
1615.	3.50	3.50	0.00	\$0
1616.	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					
1617.	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					
1618.	Duplicate W-2	5.00	5.00	0.00	\$0
1619.	SAP E-learn Services	90,000.00	90,000.00	0.00	\$0
	Subtotal, Payroll				\$0
Administrative Services - Finance Administration - Payables/Disbursing					
Disbursements					
1620.	Tax Garnishment Request	10.00	10.00	0.00	\$0
1621.	Payroll Garnishment Request	25.00	25.00	0.00	\$0
1622.	Collection Service	15.00	15.00	0.00	\$0
1623.	IRS Collection Service	25.00	25.00	0.00	\$0
	Subtotal, Payables/Disbursing				\$0
Administrative Services - Finance Administration - Financial Reporting					
1624.	Loan Servicing	125.00	125.00	0.00	\$0
1625.	ISF Accounting Services	Actual cost	Actual cost	0.00	\$0
1626.	Cash Mgt Improvement Act Interest Calculation	Actual cost	Actual cost	0.00	\$0
1627.	Bond Accounting Services	Actual cost	Actual cost	0.00	\$0
1628.	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					
1629.	Automated Payables (per Invoice Page)	0.00	.25	.25	\$0
1630.	Credit Card Payments	Variable	Variable	0.00	\$0
	Contract rebates				
1631.	UDOT	Actual cost	Actual cost	0.00	\$0
	Subtotal, Financial Information Systems				\$0
ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card					
1632.	Purchasing Card	Variable	Variable	0.00	\$0
	Contract rebates				
	Subtotal, ISF - Purchasing Card				\$0
ISF - Administrative Services - ISF - Finance - ISF - Consolidated Budget and Accounting					
1633.	Basic Accounting and Transactions (per hour)	37.00	34.00	-3.00	-\$9,300
1634.	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				
1635. Business Reply/Postage Due	.09	.09	0.00	\$0
1636. Special Handling/Labor (per hour)	50.00	50.00	0.00	\$0
1637. Auto Fold	.01	.01	0.00	\$0
1638. Label Generate	.022	.022	0.00	\$0
1639. Label Apply	.019	.019	0.00	\$0
1640. Auto Tab	.016	.016	0.00	\$0
1641. Meter/Seal	.017	.017	0.00	\$0
1642. Federal Meter/Seal	.014	.014	0.00	\$0
1643. Optical Character Reader	.017	.017	0.00	\$0
1644. Mail Distribution (per Mail Piece)	.065	.065	0.00	\$0
1645. Accountable Mail	.18	.18	0.00	\$0
1646. Task Distribution Rate	.012	.012	0.00	\$0
1647. Intelligent Inserting	.018	.025	.007	\$0
Subtotal, ISF - Central Mailing				\$0
ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Cooperative Contracting				
1648. 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				
1649. Contract Management (per impression)	.005	.005	0.00	\$0
1650. Debt Elimination (per impression)	.005	.005	0.00	\$0
1651. 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				
1652. Credit Card Convenience Fee (per Purchase Amount)	0.00	3% of purchase amount	0.00	\$0
Miscellaneous Property Pick-up Process				
State Agencies				
1653. Total Sales Proceeds	See formula	See formula	0.00	\$0
Less prorated rebate of retained earnings				
Exempt and Non State Agencies				
1654. Plus 20% of sales price or as negotiated	25.00	0.00	-25.00	\$0

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		Old Fee	New Fee	Fee Change	Est Rev Chg
	Surplus				
	Handheld Devices (PDAs and wireless phones)				
1655.	Less than 1 year old	75% of actual cost	75% of actual cost	0.00	\$0
	\$30 minimum				
1656.	1 year and older	50% of cost - \$30 minimum	50% of cost - \$30 minimum	0.00	\$0
1657.	Seized Property	25.00	0.00	-25.00	\$0
	Plus 20% of sales price				
1658.	Unique Property Processing	Negotiated % of sales price	Negotiated % of sales price	0.00	\$0
1659.	Electronic/Hazardous Waste Recycling	Actual cost	Actual cost	0.00	\$0
1660.	Vehicles and Heavy Equipment	5% of net sales price	5% of net sales price	0.00	\$0
1661.	Default Auction Bids	10% of sales price	10% of sales price	0.00	\$0
1662.	Labor (per hour)	26.00	26.00	0.00	\$0
	Half hour minimum				
1663.	Copy Rates (per copy)	.10	.10	0.00	\$0
1664.	Semi Truck and Trailer Service (per mile)	1.08	1.08	0.00	\$0
1665.	Two-ton Flat Bed Service (per mile)	.61	.61	0.00	\$0
1666.	Forklift Service (per hour)	23.00	23.00	0.00	\$0
	4-6000 lbs				
1667.	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				
1668.	Building (per cubic foot per month)	.43	.43	0.00	\$0
1669.	Fenced lot (per square foot per month)	.23	.23	0.00	\$0
	Accounts receivable late fees				
1670.	Past 30 days	5% of balance	5% of balance	0.00	\$0
1671.	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				
1672.	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				
1673.	Past 30 days	5% of balance	5% of balance	0.00	\$0
1674.	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				
1675.	Telematics GPS tracking	Actual cost	Actual cost	0.00	\$0

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		Old Fee	New Fee	Fee Change	Est Rev Chg
1676.	Commercial Equipment Rental	Cost plus \$12 Fee	Cost plus \$12 Fee	0.00	\$0
1677.	Administrative Fee for Do-Not Replace Vehicles (per Month)	50.82	51.29	.47	\$0
1678.	Service Fee (per 12)	\$12 Service Fee	\$12 Service Fee	0.00	\$0
1679.	General MP Info Research Fee (per 12)	\$12 Per Hour	\$12 Per Hour	0.00	\$0
1680.	Lost or damaged fuel/maint card replacement fee (per 2)	\$2 Fee	\$2 Fee	0.00	\$0
1681.	Vehicle Complaint Processing Fee (per 20)	\$20 Fee	\$20 Fee	0.00	\$0
1682.	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
	Lease Rate				
1683.	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.)				
1684.	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.				
1685.	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.				
1686.	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				
1687.	Equipment rate for Public Safety vehicles	Actual cost	Actual cost	0.00	\$0
	Fees for agency owned vehicles				
1688.	Seasonal Mgt Information System and Alternative Fuel Vehicle only (per month)	5.88	10.90	5.02	\$0
1689.	Management Information System and Alternative Fuel Vehicle only (per month)	5.88	10.90	5.02	\$0
1690.	Management Information System only (per month)	2.25	2.72	.47	\$0
	Additional Management				
1691.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost	Actual Cost	0.00	\$0
1692.	Administrative Fee for Overhead	48.57	48.57	0.00	\$0
1693.	Alternative Fuel	3.63	3.63	0.00	\$0
	Light duty only				
1694.	Management Information System (per month)	2.25	2.72	.47	\$0
1695.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost	Actual cost	0.00	\$0
1696.	Vehicle Class Differential Upgrade	Actual cost	Actual cost	0.00	\$0
1697.	Bad Odometer Research	50.00	50.00	0.00	\$0
	Operator fault				
1698.	Vehicle Detail Cleaning Service	40.00	40.00	0.00	\$0

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		Old Fee	New Fee	Fee Change	Est Rev Chg
Travel					
Travel Agency Service					
Group					
1722.	16-25 people	22.50	22.50	0.00	\$0
1723.	26-45 people	20.00	20.00	0.00	\$0
1724.	46+ people	17.50	17.50	0.00	\$0
1725.	School District Agent	15.00	15.00	0.00	\$0
Subtotal, ISF - Travel Office					\$0
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration					
Liability Premiums					
1726.	Administrative Services	261,983.00	356,003.00	94,020.00	\$94,020
1727.	Agriculture	38,474.00	38,277.00	-197.00	-\$197
1728.	Alcoholic Beverage Control	86,035.00	87,998.00	1,963.00	\$1,963
1729.	Attorney General's Office	122,761.00	124,248.00	1,487.00	\$1,487
1730.	Auditor	11,102.00	10,840.00	-262.00	-\$262
1731.	Board of Pardons	15,440.00	12,786.00	-2,654.00	-\$2,654
1732.	Capitol Preservation Board	9,566.00	9,006.00	-560.00	-\$560
1733.	Career Service Review Board	548.00	604.00	56.00	\$56
1734.	Commerce	54,763.00	71,334.00	16,571.00	\$16,571
1735.	Commission on Criminal and Juvenile Justice	2,796.00	2,727.00	-69.00	-\$69
1736.	Heritage and Arts	38,865.00	33,139.00	-5,726.00	-\$5,726
1737.	Corrections	914,899.00	757,684.00	-157,215.00	-\$157,215
1738.	Courts	266,253.00	257,467.00	-8,786.00	-\$8,786
1739.	Utah Office for Victims of Crime	1,963.00	1,915.00	-48.00	-\$48
1740.	Education	225,959.00	251,366.00	25,407.00	\$25,407
1741.	Deaf and Blind School	71,354.00	79,377.00	8,023.00	\$8,023
1742.	Environmental Quality	94,749.00	99,514.00	4,765.00	\$4,765
1743.	Fair Park	19,210.00	8,648.00	-10,562.00	-\$10,562
1744.	Financial Institutions	14,677.00	13,827.00	-850.00	-\$850
1745.	Governor	13,970.00	13,626.00	-344.00	-\$344
1746.	Governor's Office of Planning and Budget	12,343.00	12,039.00	-304.00	-\$304
1747.	Governor's Office of Economic Development	40,651.00	39,650.00	-1,001.00	-\$1,001
1748.	Health	311,432.00	305,347.00	-6,085.00	-\$6,085
1749.	Heber Valley Railroad	14,099.00	2,756.00	-11,343.00	-\$11,343
1750.	House of Representatives	7,939.00	7,673.00	-266.00	-\$266
1751.	Human Resource Management	32,248.00	33,461.00	1,213.00	\$1,213

Joint Appropriations Subcommittee for Infrastructure and General Government

		Old Fee	New Fee	Fee Change	Est Rev Chg
	Liability Premiums				
1752.	Human Services	753,166.00	700,477.00	-52,689.00	-\$52,689
1753.	Labor Commission	29,489.00	27,523.00	-1,966.00	-\$1,966
1754.	Insurance	67,496.00	161,223.00	93,727.00	\$93,727
1755.	Legislative Fiscal Analyst	4,424.00	6,652.00	2,228.00	\$2,228
1756.	Legislative Auditor	7,184.00	6,956.00	-228.00	-\$228
1757.	Legislative Printing	1,171.00	1,126.00	-45.00	-\$45
1758.	Legislative Research & General Counsel	16,202.00	15,229.00	-973.00	-\$973
1759.	Medical Education Council	191.00	0.00	-191.00	-\$191
1760.	National Guard	56,011.00	92,523.00	36,512.00	\$36,512
1761.	Natural Resources	392,028.00	347,305.00	-44,723.00	-\$44,723
1762.	Navajo Trust Fund	2,542.00	0.00	-2,542.00	-\$2,542
1763.	Public Lands	4,370.00	4,670.00	300.00	\$300
1764.	Public Safety	542,365.00	590,300.00	47,935.00	\$47,935
1765.	Public Service Commission	12,877.00	15,418.00	2,541.00	\$2,541
1766.	School and Institutional Trust Lands	23,884.00	22,409.00	-1,475.00	-\$1,475
1767.	Senate	4,388.00	4,213.00	-175.00	-\$175
1768.	Tax Commission	158,395.00	150,545.00	-7,850.00	-\$7,850
1769.	Technology Services	107,350.00	202,153.00	94,803.00	\$94,803
1770.	Treasurer	6,223.00	5,848.00	-375.00	-\$375
1771.	Utah Communications Network	9,286.00	11,283.00	1,997.00	\$1,997
1772.	Utah Science and Technology and Research	10,239.00	7,138.00	-3,101.00	-\$3,101
1773.	Veteran's Affairs	4,765.00	4,013.00	-752.00	-\$752
1774.	Workforce Services	441,102.00	359,092.00	-82,010.00	-\$82,010
1775.	Transportation	2,218,000.00	2,363,000.00	145,000.00	\$145,000
1776.	Board of Regents	33,197.00	61,702.00	28,505.00	\$28,505
1777.	Dixie College	50,896.00	82,117.00	31,221.00	\$31,221
1778.	Salt Lake Community College	167,088.00	232,205.00	65,117.00	\$65,117
1779.	Snow College	48,967.00	76,772.00	27,805.00	\$27,805
1780.	Southern Utah University	86,942.00	130,750.00	43,808.00	\$43,808
1781.	Bridgerland Applied Technology College	9,593.00	21,577.00	11,984.00	\$11,984
1782.	Davis Applied Technology College	12,192.00	28,829.00	16,637.00	\$16,637
1783.	Ogden Weber Applied Technology College	12,992.00	25,917.00	12,925.00	\$12,925
1784.	Uintah Basin Applied Technology College	4,998.00	15,584.00	10,586.00	\$10,586
1785.	Tooele Applied Technology College	2,598.00	5,371.00	2,773.00	\$2,773

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		Old Fee	New Fee	Fee Change	Est Rev Chg
Liability Premiums					
1786.	Dixie Applied Technology College	1,001.00	5,566.00	4,565.00	\$4,565
1787.	Mountainland Applied Technology College	2,897.00	12,780.00	9,883.00	\$9,883
1788.	Southwest Applied Technology College	2,099.00	5,850.00	3,751.00	\$3,751
1789.	University of Utah	1,269,010.00	1,371,665.00	102,655.00	\$102,655
1790.	Utah State University	478,382.00	507,098.00	28,716.00	\$28,716
1791.	Utah Valley University	194,108.00	363,567.00	169,459.00	\$169,459
1792.	Weber State University	207,059.00	263,562.00	56,503.00	\$56,503
1793.	School Districts	4,193,713.00	4,686,846.00	493,133.00	\$493,133
Property Insurance Rates					
1794.	Net Estimated Premium	14,441,052.00	15,676,059.00	1,235,007.00	\$1,235,007
Gross Premium for Buildings					
Existing Insured Buildings					
1795.	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				
Newly Insured Buildings					
1796.	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				
Building Demographic Discounts					
1797.	Fire Suppression Sprinklers	15% discount	15% discount	0.00	\$0
1798.	Smoke alarm/Fire detectors	5% discount	5% discount	0.00	\$0
1799.	Flexible water/Gas connectors	1% discount	1% discount	0.00	\$0
Surcharges					
1800.	Lack of compliance with Risk Mgt. recommendations	10% surcharge	10% surcharge	0.00	\$0
1801.	Building built prior to 1950	10% surcharge	10% surcharge	0.00	\$0
1802.	Agency Discount1	63.5% discount	63.5% discount	0.00	\$0
1803.	Agency Discount2	See formula	See formula	0.00	\$0
	Agency specific discount negotiated w/ Risk Mgt				
Gross Premium for Contents					
Existing Insured Buildings					
1804.	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				

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	Old Fee	New Fee	Fee Change	Est Rev Chg
Property Insurance Rates				
Gross Premium for Contents				
Newly Insured Buildings				
1805.	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				
1806.	10% discount	10% discount	0.00	\$0
1807.	5% discount	5% discount	0.00	\$0
Automobile/Physical Damage Premiums				
1808.	175.00	175.00	0.00	\$0
1809.	125.00	125.00	0.00	\$0
1810.	150.00	150.00	0.00	\$0
1811.	100.00	200.00	100.00	\$0
1812.	50.00	50.00	0.00	\$0
1813.	.80	.80	0.00	\$0
Other vehicles or related equipment				
1814.	75.00	75.00	0.00	\$0
1815.	50.00	50.00	0.00	\$0
1816.	500.00	500.00	0.00	\$0
Workers Compensation Rates				
1817.	1.41% per \$100 wages	1.41% per \$100 wages	0.00	\$0
1818.	0.88% (except UDOT)	0.88% (except UDOT)	0.00	\$0
1819.	0.00	4.5%	0.00	\$0
Course of Construction Premiums				
1820.	.053	.053	0.00	\$0
	Charged for half of a year			
Charter Schools				
Liability (\$2 million coverage)				
1821.	18.00	18.00	0.00	\$0
Property (\$1,000 deductible per occurrence)				
1822.	.10	.10	0.00	\$0
Comprehensive/Collision (\$500 deductible per occurrence)				
1823.	150.00	150.00	0.00	\$0
1824.	250.00	250.00	0.00	\$0
Subtotal, ISF - Risk Management Administration				\$2,528,214

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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Administrative Services - ISF - Facilities Management					
1825.	Alcoholic Beverage Control Administration (per Year)	0.00	599,961.00	599,961.00	\$0
1826.	Alcoholic Beverage Control Stores	1,886,106.20	1,286,145.00	-599,961.20	-\$599,961
1827.	Cedar City A P & P	0.00	23,404.00	23,404.00	\$0
1828.	Chase Home	17,428.00	17,428.00	0.00	\$0
1829.	Clearfield Warehouse C6 - Archives	138,210.00	167,010.00	28,800.00	\$28,800
1830.	Clearfield Warehouse C7	65,150.00	46,080.00	-19,070.00	-\$19,070
1831.	ICAP Building	12,469.00	12,469.00	0.00	\$0
1832.	N UT Fire Dispatch Center (per Year)	0.00	20,972.00	20,972.00	\$0
1833.	UCAT Admin (per Year)	0.00	32,880.00	32,880.00	\$0
1834.	Vernal DNR	59,481.00	59,481.00	0.00	\$0
1835.	Veteran's Memorial Cemetery (per Year)	0.00	24,464.00	24,464.00	\$0
1836.	Wasatch Courts	14,605.00	14,605.00	0.00	\$0
1837.	Agriculture	305,100.00	356,706.00	51,606.00	\$51,606
1838.	Adult Probation and Parole Freemont Office Building	172,530.00	192,375.00	19,845.00	\$19,845
1839.	Archives	120,765.00	120,765.00	0.00	\$0
1840.	Brigham City Court	169,400.00	169,400.00	0.00	\$0
1841.	Brigham City Regional Center	412,059.00	412,059.00	0.00	\$0
1842.	Calvin Rampton Complex	1,602,863.00	1,602,863.00	0.00	\$0
1843.	Cannon Health	821,860.00	821,860.00	0.00	\$0
1844.	Capitol Hill Complex	3,809,700.00	3,809,700.00	0.00	\$0
1845.	Cedar City Courts	103,520.00	103,520.00	0.00	\$0
1846.	Cedar City Regional Center	72,008.00	72,008.00	0.00	\$0
1847.	Department of Administrative Services Surplus Property	35,672.00	35,672.00	0.00	\$0
Department of Public Safety					
1848.	DPS Crime Lab	23,840.00	23,840.00	0.00	\$0
1849.	Drivers License	128,905.00	154,064.00	25,159.00	\$25,159
1850.	Farmington Public Safety	68,425.00	68,425.00	0.00	\$0
1851.	Division of Motor Vehicles Fairpark	43,437.00	43,437.00	0.00	\$0
1852.	Dixie Drivers License	50,300.00	50,300.00	0.00	\$0
1853.	Driver License West Valley	98,880.00	98,880.00	0.00	\$0
1854.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00	49,736.00	0.00	\$0
1855.	Farmington 2nd District Courts	349,485.00	537,465.00	187,980.00	\$187,980
1856.	Glendinning Fine Arts Center	45,000.00	45,000.00	0.00	\$0
1857.	Governor's Residence	119,220.00	119,220.00	0.00	\$0

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		Old Fee	New Fee	Fee Change	Est Rev Chg
1858.	Heber M. Wells	858,321.00	858,321.00	0.00	\$0
1859.	Highland Regional Center	391,766.00	391,766.00	0.00	\$0
	Human Services				
1860.	Clearfield East	129,322.00	129,322.00	0.00	\$0
1861.	Ogden Academy Square	248,906.00	248,906.00	0.00	\$0
1862.	Vernal	60,225.00	60,225.00	0.00	\$0
1863.	DHS 7th West	86,500.00	124,594.00	38,094.00	\$38,094
1864.	Layton Court	80,896.00	80,896.00	0.00	\$0
1865.	Logan 1st District Court	281,870.00	281,870.00	0.00	\$0
1866.	Medical Drive Complex	331,230.00	331,230.00	0.00	\$0
1867.	Moab Regional Center	112,533.00	112,533.00	0.00	\$0
1868.	Murray Highway Patrol	141,738.00	141,738.00	0.00	\$0
1869.	National Guard Armories	331,279.00	331,279.00	0.00	\$0
1870.	Natural Resources	647,912.00	745,072.00	97,160.00	\$97,160
1871.	Natural Resources Price	75,968.00	75,968.00	0.00	\$0
1872.	Natural Resources Richfield (Forestry)	2,040.00	2,040.00	0.00	\$0
1873.	Navajo Trust Fund Administration	132,640.00	132,640.00	0.00	\$0
1874.	Office of Rehabilitation Services	180,942.00	180,942.00	0.00	\$0
1875.	Ogden Court	395,850.00	467,740.00	71,890.00	\$71,890
1876.	Ogden Juvenile Court	166,045.00	166,045.00	0.00	\$0
1877.	Ogden Regional Center	593,848.00	593,848.00	0.00	\$0
1878.	Orem Circuit Court	123,667.00	90,792.00	-32,875.00	-\$32,875
1879.	Orem Public Safety	105,640.00	105,640.00	0.00	\$0
1880.	Orem Region Three Department of Transportation	141,192.00	141,192.00	0.00	\$0
1881.	Provo Court	299,400.00	299,400.00	0.00	\$0
1882.	Provo Juvenile Courts	173,940.00	173,940.00	0.00	\$0
1883.	Provo Regional Center	682,300.00	664,011.00	-18,289.00	-\$18,289
1884.	Public Safety Depot Ogden	21,608.00	21,608.00	0.00	\$0
1885.	Richfield Court	82,289.00	82,289.00	0.00	\$0
1886.	Richfield Dept. of Technology Services Center	49,050.00	49,050.00	0.00	\$0
1887.	Richfield Regional Center	50,385.00	50,385.00	0.00	\$0
1888.	Rio Grande Depot	367,805.00	397,565.00	29,760.00	\$29,760
1889.	Salt Lake Court	1,868,160.00	1,868,160.00	0.00	\$0
1890.	Salt Lake Government Building #1	972,934.00	972,934.00	0.00	\$0
1891.	Salt Lake Regional Center - 1950 West	215,571.00	215,571.00	0.00	\$0

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		Old Fee	New Fee	Fee Change	Est Rev Chg
1892.	St. George Courts	465,353.00	465,353.00	0.00	\$0
1893.	St. George DPS	59,517.00	59,517.00	0.00	\$0
1894.	St. George Tax Commission	34,272.00	34,272.00	0.00	\$0
1895.	State Library	183,714.00	183,714.00	0.00	\$0
1896.	State Library State Mail	135,240.00	135,240.00	0.00	\$0
1897.	State Library visually impaired	124,027.00	124,027.00	0.00	\$0
1898.	Statewide Facility Focus	12,000.00	0.00	-12,000.00	-\$12,000
1899.	Taylorsville Center for the Deaf	108,000.00	108,000.00	0.00	\$0
1900.	Taylorsville Office Building	157,531.00	185,250.00	27,719.00	\$27,719
1901.	Tooele Courts	311,351.00	311,351.00	0.00	\$0
	Uintah Basin Applied Tech. College				
1902.	Roosevelt - UBATC	538,724.00	0.00	-538,724.00	-\$538,724
1903.	Vernal - UBATC	450,240.00	0.00	-450,240.00	-\$450,240
1904.	Unified Lab	619,855.00	789,863.00	170,008.00	\$170,008
1905.	Utah Arts Collection	26,900.00	26,900.00	0.00	\$0
1906.	Utah State Office of Education	410,669.00	410,669.00	0.00	\$0
1907.	Utah State Tax Commission	809,880.00	928,200.00	118,320.00	\$118,320
1908.	Vernal 8th District Court	248,649.00	248,649.00	0.00	\$0
1909.	Vernal Division of Services for People with Disabilities	24,913.00	31,330.00	6,417.00	\$6,417
1910.	Vernal Juvenile Courts	20,256.00	20,256.00	0.00	\$0
1911.	Vernal Regional Center	43,493.00	43,493.00	0.00	\$0
1912.	West Jordan Courts	487,796.00	487,796.00	0.00	\$0
1913.	West Valley 3rd District Court	118,350.00	118,350.00	0.00	\$0
	Work Force Services				
1914.	1385 South State.	292,390.00	292,390.00	0.00	\$0
1915.	Administration	633,591.00	633,591.00	0.00	\$0
1916.	Brigham City	24,329.00	34,308.00	9,979.00	\$9,979
1917.	Call Center	143,772.00	200,317.00	56,545.00	\$56,545
1918.	Cedar City	98,743.00	78,461.00	-20,282.00	-\$20,282
1919.	Clearfield/Davis Co.	180,633.00	180,633.00	0.00	\$0
1920.	Logan	110,088.00	110,088.00	0.00	\$0
1921.	Metro Employment Center	221,449.00	221,449.00	0.00	\$0
1922.	Midvale	135,640.00	135,640.00	0.00	\$0
1923.	Ogden	141,372.00	153,748.00	12,376.00	\$12,376
1924.	PEP	9,555.00	0.00	-9,555.00	-\$9,555

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		Old Fee	New Fee	Fee Change	Est Rev Chg
Work Force Services					
1925.	Provo	147,940.00	127,680.00	-20,260.00	-\$20,260
1926.	Richfield	58,072.00	58,072.00	0.00	\$0
1927.	South County Employment Center	176,196.00	176,196.00	0.00	\$0
1928.	St. George	66,452.00	66,452.00	0.00	\$0
1929.	Vernal	56,152.00	56,152.00	0.00	\$0
1930.	Ogden Division of Motor Vehicles and Drivers License	60,675.00	71,964.00	11,289.00	\$11,289
1931.	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					
1932.	Collection Penalty	6.0%	6.0%	0.00	\$0
Collection Fee for Risk Management Cases					
1933.	Risk management debt collected	25%	25%	0.00	\$0
Labor Commission Wage Claim Attorney Fees					
1934.	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					
1935.	Collection Interest	Prime + 2%	Prime + 2%	0.00	\$0
1936.	Post Judgment Interest	Variable	Variable	0.00	\$0
1937.	Administrative Collection	18%	18%	0.00	\$0
18% of amount collected (21.95% effective rate)					
1938.	Non sufficient Check Collection	20.00	20.00	0.00	\$0
1939.	Non sufficient Check Service Charge	20.00	20.00	0.00	\$0
1940.	Garnishment Request	Actual cost	Actual cost	0.00	\$0
1941.	Legal Document Service	Actual Cost	Actual Cost	0.00	\$0
Greater of \$20 or Actual					
1942.	Credit card processing fee charged to collection vendors	1.75%	1.75%	0.00	\$0
1943.	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					
1944.	Regular Plots (per linear foot)	6.00	6.00	0.00	\$0
1945.	GIT Professional Labor (per hour)	73.00	73.00	0.00	\$0
1946.	Utah Reference Network GPS Service Rate (per year)	600.00	600.00	0.00	\$0
Subtotal, Automated Geographic Reference Center					\$0

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		Old Fee	New Fee	Fee Change	Est Rev Chg
ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division					
Network Services					
1947.	Network Services (per device/month)	42.32	44.00	1.68	\$396,352
1948.	Security Assessment (per Tier)	0.00	Table	0.00	\$0
	Server Count:				
	0-4 \$19,000				
	5-34 \$38,000				
	35-85 \$76,000				
	>85 \$152,000				
Network Services					
1949.	Network Services (other State agencies) (per device/month)	45.00	47.00	2.00	\$34,592
1950.	Security (per device/month)	12.29	15.00	2.71	\$639,460
1951.	Wiring Design and Consulting Labor (per Hour)	85.00	85.00	0.00	\$0
1952.	Wiring Materials Charge	Direct cost + 5%	Direct cost + 5%	0.00	\$0
1953.	DSL Remote/Line Access (per device/month)	104.50	104.50	0.00	-\$169,499
1954.	DSL Remote Access Cost Charge	Direct cost + 8%	Direct cost + 8%	0.00	\$0
1955.	Miscellaneous Data Circuits	Direct cost + 10%	Direct cost + 10%	0.00	\$0
Desktop Services					
1956.	Desktop Services (per device/month)	62.85	63.50	.65	\$155,845
1957.	VDI (Formerly Shared Citrix Services)	SBA	SBA	0.00	\$0
Special Billing Agreement					
1958.	Hosted Email/Email Encryption (per month)	5.75	5.75	0.00	\$0
Telecommunications					
1959.	Phone Tech Labor (per hour)	70.00	70.00	0.00	\$0
1960.	Voice Monthly Service (URATE) (per dial tone/month)	28.00	28.00	0.00	\$0
1961.	Other Voice Services	Direct cost + 8%	Direct cost + 8%	0.00	\$0
1962.	Voice Mail (per mailbox/month)	3.50	3.00	-.50	-\$75,646
1963.	Call Management System	SBA	SBA	0.00	\$0
Special Billing Agreement					
1964.	Long Distance Service (per minute)	.03	.03	0.00	\$0
1965.	International Long Distance	Direct cost + 10%	Direct cost + 10%	0.00	\$0
1966.	Long Distance Service Access Charge (per unit/month)	1.00	1.00	0.00	\$0
1967.	1-800 Service per Minute (per minute)	.035	.03	-.005	-\$114,936
Print					
1968.	High Speed Laser Printing (per image)	.026	.026	0.00	\$0
1969.	Other Print Services	Direct cost + 10%	Direct cost + 10%	0.00	\$0
Hosting Cloud Services					
1970.	Hosting Services - Processing (per CPU Core/month)	78.00	73.12	-4.88	-\$219,861
1971.	Hosting Services - System Administration (per OS/month)	371.61	391.72	20.11	\$325,870

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		Old Fee	New Fee	Fee Change	Est Rev Chg
Hosting Cloud Services					
1972.	Hosting Services - Storage (per 1 GB/month)	.2446	.2386	-.006	-\$82,563
1973.	Hosting Services - Storage Encryption (per GB/month)	.7819	.782	.0001	\$0
1974.	Data Center Rack Space (per month)	440.00	458.00	18.00	\$0
1975.	Web Application Hosting (per instance/month)	41.00	41.00	0.00	\$0
Mainframe Computing					
1976.	Mainframe Charges (per Subscription (See Table))	4,347,752.00	4,347,752.00	0.00	\$0
Subscription Table					
1977.	Mainframe Consulting Charge (per hour)	70.90	74.00	3.10	\$0
1978.	Mainframe Disk (per MB/month)	.006	.006	0.00	\$0
1979.	Mainframe Tape (per MB/month)	.0009	.0008	-.0001	-\$7,089
Database Services					
1980.	Database Consulting (per hour)	70.90	74.00	3.10	\$1,924
1981.	Database Oracle Core Model (Min. 2 Cores)	SBA	SBA	0.00	\$0
Special Billing Agreement					
1982.	Database Oracle Shared Model (per 1 GB/month)	72.00	68.00	-4.00	-\$43,248
1983.	Database MS Sequel Core Model (Min. 2 Cores)	SBA	SBA	0.00	\$0
Special Billing Agreement					
1984.	Database MS Sequel Shared Model (per 1 GB/month)	34.00	32.00	-2.00	-\$4,822
Application Services					
1985.	Application Support/Project Management (per hour)	70.90	74.00	3.10	\$1,702,000
1986.	Project Management (per hour)	91.00	74.00	-17.00	\$0
1987.	Application Consulting Services	SBA	SBA	0.00	\$0
Special Billing Agreement					
Miscellaneous					
1988.	Equipment Maintenance Costs (EIS)	Direct cost + 10%	Direct cost + 10%	0.00	\$0
1989.	Software Resale (MLA)	Direct cost + 6%	Direct cost + 6%	0.00	\$0
1990.	DTS Consulting Charge (per hour)	75.00	75.00	0.00	\$0
1991.	Training Room Rental (per day)	100.00	100.00	0.00	\$0
Wireless Services					
1992.	Microwave Maintenance Labor (per hour)	90.00	90.00	0.00	\$0
1993.	Radio Repair Labor (per hour)	65.00	65.00	0.00	\$0
1994.	Install Bay Labor (per hour)	45.00	45.00	0.00	\$0
1995.	Contract Maintenance Console (per ch/position)	8.00	8.00	0.00	\$0
1996.	Parts	Direct cost	Direct cost	0.00	\$0
1997.	State Radio Connection (per radio/month)	28.47	28.47	0.00	\$0

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		Old Fee	New Fee	Fee Change	Est Rev Chg
	Wireless Services				
1998.	Communication Sites	SBA	SBA	0.00	\$0
	Special Billing Agreement				
	Microwave Services				
1999.	Tier 1/DS 1 (per mile)	11.37	11.37	0.00	\$0
2000.	Ethernet Circuit	SBA	SBA	0.00	\$0
	Special Billing Agreement				
2001.	Tail Circuits	Direct cost + 10%	Direct cost + 10%	0.00	\$0
2002.	Voice Grade DSO Card (per card)	31.60	31.60	0.00	\$0
2003.	DSO / Four Wire Analog (per mile)	.76	.76	0.00	\$0
2004.	Data Grade DSO Card (per card)	63.19	63.19	0.00	\$0
2005.	Circuit Installation (per install)	947.48	947.48	0.00	\$0
	Subtotal, ISF - Enterprise Technology Division				<u>\$2,538,379</u>
	ISF - Technology Services - ISF - DTS Agency Services - ISF - Agency Services Division				
2006.	Contract Labor	0.00	Actual Cost	0.00	\$0
2007.	Software and Equipment	0.00	Actual Cost	0.00	\$0
	Subtotal, ISF - Agency Services Division				<u>\$0</u>
	Subtotal, Infrastructure and General Government				<u>\$4,301,648</u>