

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

	<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Est Rev Chg</b>
Subtotal, State Debt Collection Fund				\$0
Technology Services - Integrated Technology - Automated Geographic Reference Center				
AGRC				
827. Regular Plots (per linear foot)	6.00	6.00	0.00	\$0
828. GIT Professional Labor (per hour)	73.00	73.00	0.00	\$0
829. Utah Reference Network GPS Service Rate (per year)	400.00	400.00	0.00	\$0
Subtotal, Automated Geographic Reference Center				\$0
ISF - Technology Services - ISF - DTS Operations - ISF - Enterprise Technology Division				
Network Services				
830. Network Services (per device/month)	42.00	42.00	0.00	\$0
831. Network Services (other State agencies) (per device/month)	45.00	45.00	0.00	\$0
832. Security (per device/month)	10.00	11.00	1.00	\$235,963
833. Wiring Design and Consulting Labor (per Hour)	85.00	85.00	0.00	\$0
834. Wiring Materials Charge	Direct cost + 5%	Direct cost + 5%	0.00	\$0
835. DSL Remote/Line Access (per device/month)	90.00	104.00	14.00	\$30,968
836. DSL Remote Access Cost Charge	Direct cost + 8%	Direct cost + 8%	0.00	\$0
Desktop Services				
837. Desktop Services (per device/month)	63.00	62.00	-1.00	-\$239,762
838. PDA Email Synchronization	11.00	0.00	-11.00	-\$435,193
839. Shared Citrix Services/VDI	SBA	SBA	0.00	\$0
Special Billing Agreement				
840. Hosted Email/Email Encryption (per month)	0.00	5.75	5.75	\$1,065,291
Telecommunications				
841. Phone Tech Labor (per hour)	70.00	70.00	0.00	\$0
842. Voice Monthly Service (URATE) (per dial tone/month)	27.00	28.00	1.00	\$257,086
843. Other Voice Services	Direct cost + 8%	Direct cost + 8%	0.00	\$0
844. Voice Mail (per mailbox/month)	3.50	3.50	0.00	\$0
845. Call Management System	SBA	SBA	0.00	\$0
Special Billing Agreement				
846. Long Distance Service (per minute)	.05	.03	-.02	-\$420,004
847. International Long Distance	Direct cost + 10%	Direct cost + 10%	0.00	\$0
848. Long Distance Service Access Charge (per unit/month)	1.00	1.00	0.00	\$0
849. 1-800 Service per Minute (per minute)	.04	.035	-.005	-\$114,936
Print				
850. High Speed Laser Printing (per image)	.031	.026	-.005	-\$188,279
851. Other Print Services	Direct cost + 10%	Direct cost + 10%	0.00	\$0

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<b>Hosting Cloud Services</b>					
852.	DTS Hosting	180.00	0.00	-180.00	-\$10,550,520
853.	Hosting Services - Processing Allocation	2.4495	0.00	-2.4495	\$0
854.	Hosting Services - Processing (per CPU Core/month)	0.00	78.00	78.00	\$3,046,680
855.	Hosting Services - System Administration (per OS/month)	0.00	345.00	345.00	\$5,079,780
856.	Hosting Services - Storage (per 1 GB/month)	0.00	.2446	.2446	\$2,898,043
857.	Hosting Services - Storage Allocation	.4319	0.00	-.4319	\$0
858.	Web Application Hosting (per instance/month)	16.00	41.00	25.00	\$76,800
859.	Data Center Rack Space (per month)	420.00	440.00	20.00	\$0
860.	Mainframe Charges (per Subscription (See Table))	5,302,137.00	4,347,752.00	-954,385.00	-\$954,385
<b>Subscription Table</b>					
861.	Mainframe Consulting Charge (per hour)	70.00	70.00	0.00	\$0
862.	Mainframe Disk (per MB/month)	.005	.006	.001	\$7,583
863.	Mainframe Tape (per MB/month)	.0008	.0009	.0001	\$7,089
<b>Database Services</b>					
864.	Database Consulting (per hour)	70.00	70.00	0.00	\$0
865.	Database Oracle Core Model (Min. 2 Cores)	SBA	SBA	0.00	\$0
<b>Special Billing Agreement</b>					
866.	Database Oracle Shared Model (old) (per 2 GB/month)	140.00	0.00	-140.00	-\$735,280
867.	Database Oracle Shared Model (per 1 GB/month)	0.00	72.00	72.00	\$778,464
868.	Database MS Sequel Core Model (Min. 2 Cores)	SBA	SBA	0.00	\$0
<b>Special Billing Agreement</b>					
869.	Database MS Sequel Shared Model (per 1 GB/month)	50.00	34.00	-16.00	-\$38,576
<b>Application Services</b>					
870.	Application Support (per hour)	70.00	70.00	0.00	\$0
871.	Project Management (per hour)	91.00	91.00	0.00	\$0
872.	Business Consulting	SBA	SBA	0.00	\$0
<b>Special Billing Agreement</b>					
<b>Miscellaneous</b>					
873.	Equipment Maintenance Costs (EIS)	Direct cost + 10%	Direct cost + 10%	0.00	\$0
874.	Software Resale (MLA)	Direct cost + 6%	Direct cost + 6%	0.00	\$0
875.	DTS Consulting Charge (per hour)	75.00	75.00	0.00	\$0
876.	Training Room Rental (per day)	100.00	100.00	0.00	\$0
<b>Wireless Services</b>					
877.	Microwave Maintenance Labor (per hour)	90.00	90.00	0.00	\$0
878.	Radio Repair Labor (per hour)	65.00	65.00	0.00	\$0
879.	Install Bay Labor (per hour)	45.00	45.00	0.00	\$0

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Wireless Services					
880.	Contract Maintenance Console (per ch/position)	8.00	8.00	0.00	\$0
881.	Parts	Direct cost	Direct cost	0.00	\$0
882.	Miscellaneous Data Circuits	Direct cost + 10%	Direct cost + 10%	0.00	\$0
883.	State Radio Connection (per radio/month)	22.44	28.38	5.94	\$188,957
884.	Communication Sites	SBA	SBA	0.00	\$0
Special Billing Agreement					
Microwave Services					
885.	Tier 1/DS 1 (per mile)	11.37	11.37	0.00	\$0
886.	Ethernet Circuit	0.00	SBA	0.00	\$0
Special Billing Agreement					
887.	Tail Circuits	Direct cost + 10%	Direct cost + 10%	0.00	\$0
888.	Voice Grade DSO Card (per card)	31.60	31.60	0.00	\$0
889.	DSO / Four Wire Analog (per mile)	.76	.76	0.00	\$0
890.	Data Grade DSO Card (per card)	63.19	63.19	0.00	\$0
891.	Four Wire Analog	.76	0.00	-.76	\$0
892.	Circuit Installation (per install)	947.48	947.48	0.00	\$0
Subtotal, ISF - Enterprise Technology Division					<u>-\$4,231</u>
Subtotal, Infrastructure & General Government					<u>\$358,468</u>