

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittees**

| Priority Agency | Item Description | Amount |
|---|---|-------------------|
| Executive Offices & Criminal Justice | | |
| 1 Corrections | Central Utah/ Gunnison Correctional Facility 288 Bed Funding | 4,106,000 |
| 2 Public Safety | DPS Overtime | 1,300,000 |
| 3 Corrections | Jail Reimbursement Growth | 4,259,700 |
| 4 Courts | Guardian ad Litem FTE Request | 1,366,400 |
| 5 Juvenile Justice Services | DJJS Federal Targeted Case Management Fund Replacement | 1,666,200 |
| 6 Courts | Increased Court Contracts and Leases | 882,500 |
| 7 Public Safety | DPS Lease Increases FY 2007 | 168,100 |
| 8 Public Safety | DPS Larry Miller Bldg. Operations and Maintenance | 874,300 |
| 9 Courts | District Court Law Clerks | 327,700 |
| 10 Courts | 3rd District Juvenile Court Judge & Staff | 257,500 |
| 11 Board of Pardons and Parole | Board of Pardons Request for Additional Hearing Officers | 198,100 |
| 12 Public Safety | Additional Crime Lab Funding | 300,000 |
| 13 State Auditor | 1 Auditor Position | 80,000 |
| 14 Corrections | Sex Offender Registration and Enforcement | 470,000 |
| 15 Corrections | Core Rate Change to \$43.10 | 658,700 |
| 16 Corrections | Crime Victims Reparation Fund Replacement with GF | 750,000 |
| 17 Courts | 3rd District Court Commissioner | 202,300 |
| 18 Attorney General | Children's Justice Center Provider Inc. | 31,800 |
| 19 Attorney General | Criminal Appeals Attorney | 86,200 |
| 20 Attorney General | ID Theft Investigators | 73,100 |
| 21 Juvenile Justice Services | Replace Federal Funds for DJJS Utah County Aftercare Program | 330,000 |
| 22 Juvenile Justice Services | DJJS Case Manager FTE--Washington and Iron Co. | 66,000 |
| 23 Juvenile Justice Services | Replace Restitution Restricted Funding with GF | 820,200 |
| 24 Attorney General | HB 170 Prosecution of Child Pornography Offenses Amendments, Rep. Bigelow | 2,500,000 |
| 25 Corrections | Sex Offender Treatment | 650,000 |
| 26 Juvenile Justice Services | Replace DJJS Juvenile Accountability Block Grant Funds | 398,400 |
| 27 Public Safety | DPS MIS Radio Interoperability | 650,000 |
| 28 Governor's Office | Lt. Governor Annexation Officer | 71,000 |
| 29 Courts | 4th District Court Judge & Staff | 257,500 |
| 30 Courts | Child Welfare Mediator for Juvenile Court | 75,800 |
| 31 Attorney General | SB 15 State Records Attorney (.5 FTE), Sen. Thomas | 27,500 |
| 32 Juvenile Justice Services | DJJS Local Provider COLA | 382,700 |
| 33 State Auditor | 6% Increase for State Auditor | 6,300 |
| 34 Courts | Law Library Funding Increase | 81,300 |
| 35 Courts | Juror/Witness/Interpreter Ongoing Funding Increase | 150,000 |
| 36 Juvenile Justice Services | DJJS Dixie Area Detention Facility 16 Bed Increase | 597,000 |
| 37 Governor's Office | CCJJ Switch in Funding | 200,000 |
| 38 Attorney General | Child Protection Attorney | 64,200 |
| 39 Public Safety | HB 146 DPS Dispatcher Retirement, Rep. Bowman | 219,600 |
| Executive Offices & Criminal Justice Total | | 25,606,100 |
| Capital Facilities & Administrative Services | | |
| 1 Administrative Services | Move Admin Costs from Buildings | 1,092,000 |
| 2 Capitol Preservation Board | Move Admin Costs from Capitol Bldg | 173,500 |
| 3 Administrative Services | Archives Records Center Lease | 25,000 |
| 4 Career Service Review Board | Employee Grievance Hearings | 15,000 |
| 5 Administrative Services | Admin Rules eRules Maintenance | 12,000 |
| 6 Administrative Services | Admin Rules Staff Salaries | 8,300 |
| 7 Administrative Services | LeRay McAllister Critical Lands Fund | 1,000,000 |
| 8 Debt Service | Hwy Debt Service increase from Gen Fund not CHF | 1,583,400 |
| 9 Technology Services | Utah Telehealth Network (S.B. 57 - Sen. Evans) | 500,000 |
| 10 Administrative Services | Admin Rules Interns | 10,000 |
| Capital Facilities & Administrative Services Total | | 4,419,200 |

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|--|--|-------------------|
| Commerce & Revenue | | |
| 1 Insurance | HIPUtah | 3,796,100 |
| 2 Workforce Services | General Assistance (Department of Workforce Services) | 4,000,000 |
| 3 Tax Commission | Office Lease Increases (St. George & Richfield) | 150,000 |
| 4 Insurance | 3 Fianancial Examiners, 2 Market Conduct Analysts (self-funding) | 329,700 |
| 5 Workforce Services | Food Stamp Caseload Growth Federal Match | 945,200 |
| 6 Insurance | Enterprise Content Management System | 16,000 |
| 7 Tax Commission | 10 FTE (Auditors & Collectors) (\$645,700 GF, \$202,500 USF) | 848,200 |
| 8 Tax Commission | Postage Increase | 90,000 |
| 9 Labor Commission | Replace Federal Funds to Occupational Safety & Health | 145,000 |
| 10 Labor Commission | Undo cut to Industrial Accidents | 300,000 |
| 11 Labor Commission | Replace Federal Funds to Anti-Discrimination Division | 97,000 |
| Commerce & Revenue Total | | 10,717,200 |
| Economic Development | | |
| 1 Community and Culture | Lease Increase | 180,000 |
| 2 Economic Development | Centers of Excellence Funding | 1,328,700 |
| 3 Economic Development | Business Resource Centers | 830,000 |
| 4 Economic Development | Cluster Initiative | 250,000 |
| 5 Restricted Revenue - EDHR | Film Incentive Funding | 1,000,000 |
| 6 Economic Development | Rural Partnership Funding | 100,000 |
| 7 Community and Culture | Zoos | 195,000 |
| 8 Economic Development | Business Development | 295,000 |
| 9 Economic Development | Tech Parks | 250,000 |
| 10 Community and Culture | Individual Development Accounts | 100,000 |
| 11 Community and Culture | Humanities Council Grants | 200,000 |
| 12 Community and Culture | Research and Public Information | 45,000 |
| Economic Development Total | | 4,773,700 |
| Health & Human Services | | |
| 1 Human Services | Loss of Federal Funds | 19,160,000 |
| 2 Health | Medicaid Utilization & Caseload | 5,000,000 |
| 3 Human Services | DSPD Waiting List | 1,620,900 |
| 4 Health | Medicare - Part D Implementation | 2,606,400 |
| 5 Human Services | Drug Court Growth | 1,479,000 |
| 6 Human Services | Adult Beds at the State Hospital | 1,550,100 |
| 7 Health | Baby Watch/Early Intervention | 675,300 |
| 8 Health | Primary Care Grants | 500,000 |
| 9 Human Services | Adoptions Case Growth | 609,600 |
| 10 Human Services | Foster Care Caseload Growth | 1,700,000 |
| 11 Human Services | Increase Costs of Meals for the Aging | 115,000 |
| 12 Health | State Epidemiologist | 210,000 |
| 13 Health | Medical Examiner | 110,000 |
| 14 Health | Medical Inflation / Provider Reimbursement Rates | 3,600,000 |
| 15 Health | HB 288 Health Care Amendments for Foster Children (Hogue) | 450,000 |
| 16 Health | Utah Birth Defects Network | 352,900 |
| 17 Human Services | DCFS Additional Caseworkers | 1,258,700 |
| 18 Human Services | DSPD Additional Waiver Services | 599,800 |
| 19 Human Services | Non-Medicaid Mental Health Patients | 2,000,000 |
| 20 Human Services | Nursing Recruitment and Retention at the State Hospital | 474,300 |
| Health & Human Services Total | | 44,072,000 |
| Higher Education | | |
| 1 State Board of Regents | Salary Retention | 2,809,000 |
| 2 Utah Education Network | Network Infra/Course Mgt Sys | 1,940,000 |
| 3 State Board of Regents | Utility Rate Increase | 5,000,000 |
| 4 State Board of Regents | O & M - New Buildings | 3,266,200 |
| 5 State Board of Regents | IT Security and Licensing | 1,800,000 |
| 6 Utah College of Applied Technology | Membership Hour Growth | 1,750,000 |

| | | |
|---------------------------------------|--------------------------------------|-------------------|
| 7 Utah College of Applied Technology | Central Admin Staffing | 350,000 |
| 8 Utah College of Applied Technology | Student Information System | 480,000 |
| 9 University of Utah | Range Creek | 55,000 |
| 10 Utah College of Applied Technology | Custom Fit | 400,000 |
| 11 State Board of Regents | Academic Library Consortium | 500,000 |
| 12 State Board of Regents | Student Financial Aid | 1,000,000 |
| 13 State Board of Regents | Mission Based Priorities | 2,587,900 |
| 14 Utah College of Applied Technology | Regional Economic Development | 500,000 |
| 15 State Board of Regents | Engineering Initiative - Year 5 of 5 | 1,500,000 |
| 16 State Board of Regents | Nursing Initiative | 700,000 |
| 17 Utah College of Applied Technology | Leases | 374,500 |
| 18 Utah College of Applied Technology | O & M - New Buildings | 11,400 |
| 19 Utah College of Applied Technology | Utility Rate Increase | 76,000 |
| 20 Utah College of Applied Technology | IT Security and Licensing | 150,000 |
| 21 State Board of Regents | Campus Compact increase | 25,000 |
| 22 State Board of Regents | Student Success | 5,000,000 |
| 23 State Board of Regents | Salary Retention | 2,821,000 |
| Higher Education Total | | 33,096,000 |

Natural Resources

| | | |
|--------------------------------|--|------------------|
| 1 Natural Resources | Wildlife Resources Compensation and Benefits | 3,700,000 |
| 2 Natural Resources | Parks Compensation and Benefits | 1,000,000 |
| 3 Agriculture | Rangeland & Invasive Species Initiative | 320,000 |
| 4 Natural Resources | Groundwater Studies | 122,000 |
| 5 Agriculture | Veterinarian | 81,000 |
| 6 Natural Resources | Bear Lake Commission | 50,000 |
| 7 Natural Resources | Berryman Institute, USU Wildlife Studies | 40,000 |
| 8 Agriculture | High School Rodeo | 10,000 |
| 9 Agriculture | Horse Commission | 10,000 |
| 10 Natural Resources | Water Resources, Stream Gages | 78,000 |
| 11 Agriculture | Soil Conservation Commission | 25,000 |
| 12 Natural Resources | Minerals Workload Expansion | 290,000 |
| Natural Resources Total | | 5,726,000 |

Public Education

| | | |
|-----------------------------|--|------------|
| 1 Minimum School Program | Enrollment Growth - ATE Programs (Includes related Soc, Ret, Vt. & Bd Leeway C | 2,067,088 |
| 2 Minimum School Program | Charter School Local Replacement Fund Formula Change | 7,169,500 |
| 3 Minimum School Program | Board and Voted Leeway Rate Increase | 20,053,023 |
| 4 Minimum School Program | Adult Education | 1,000,000 |
| 5 Minimum School Program | Charter Schools - Administrative cost formula | 2,140,000 |
| 6 State Board of Education | RFP Contracting Training Services for Charter Schools | 300,000 |
| 7 Minimum School Program | Concurrent Enrollment | 2,331,700 |
| 8 Minimum School Program | Electronic High School | 300,000 |
| 9 State Board of Education | Independent Living - Nursing Home Diversion | 350,000 |
| 10 State Board of Education | Independent Living - COLA 1% (HB 260 - Last, Bill Effective '08) | 13,000 |
| 11 State Board of Education | Jean Massieu Charter School Integration | 631,600 |
| 12 Minimum School Program | Pupil Transportation | 8,000,000 |
| 13 Minimum School Program | Math, Reading & Utah Basic Skills Competency Test Support (HB 181 - Urquhart) | 20,000,000 |
| 14 State Board of Education | Statutory Teacher Salary Adjustment & Steps and Lanes (HB 218 - Morgan, Steps | 407,500 |
| 15 State Board of Education | Fine Arts and Science Program Bifurcation & Science/Art Enhancement | 1,395,500 |
| 16 Minimum School Program | Charter School Facility Lease Aid | 1,355,900 |
| 17 State Board of Education | Teacher Quality/Educator Licensing | 113,000 |
| 18 State Board of Education | Vocational Rehabilitation - Transitional Services | 612,000 |
| 19 State Board of Education | Deaf Interpreter Market Adjustment | 200,000 |
| 20 State Board of Education | Blind Services Rural Outreach | 62,500 |
| 21 State Board of Education | Deaf/Hard of Hearing Case Manager Assistant | 40,000 |
| 22 State Board of Education | 3 FTE Charter School Board Administrative Staff | 300,000 |
| 23 Minimum School Program | Special Education - High Cost Student Funding | 1,300,000 |
| 24 Minimum School Program | Full Day Kindergarten for At-Risk Students (HB 107S1 - Holdaway) | 7,000,000 |

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| 25 State Board of Education | Public Education Job Enhancement Program Administration | 60,000 |
| 26 State Board of Education | Carson Smith Special Needs Scholarship Administration | 112,000 |
| Public Education Total | | 77,314,311 |
| Transportation & Environmental Quality | | |
| 1 Transportation | Highway Construction | 200,000,000 |
| 2 National Guard | Utility Rate Increase | 216,000 |
| 3 National Guard | Veteran's Outreach | 100,000 |
| 4 National Guard | Insurance Rate Increase | 27,500 |
| 5 Environmental Quality | Replace Local Health Departments Cuts | 70,000 |
| Transportation & Environmental Quality Total | | 200,413,500 |
| Grand Total | | 406,138,011 |

**FY 2006-07 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittees**

| Priority | Agency | Item Description | FY 2006 | FY 2007 | Total |
|---|----------------------------|---|-------------------|-------------------|-------------------|
| Executive Offices & Criminal Justice | | | | | |
| 1 | Corrections | Central Utah/ Gunnison Correctional Facility 288 Bed Funding | | 172,900 | 172,900 |
| 2 | Public Safety | DPS Overtime | 1,300,000 | | 1,300,000 |
| 3 | Courts | Jail Reimbursement Shortfall--FY06 | 3,474,900 | | 3,474,900 |
| 4 | Juvenile Justice Services | DJJS Federal Targeted Case Management Fund Replacement | 833,100 | | 833,100 |
| 5 | Public Safety | DPS Lease Increases FY 2006 | 66,200 | | 66,200 |
| 6 | Public Safety | DPS Larry Miller Bldg. Furniture and Fixtures | 381,000 | 1,115,800 | 1,496,800 |
| 7 | Attorney General | Litigation Settlements Costs | 1,268,100 | | 1,268,100 |
| 8 | Public Safety | UHP Laptops | 400,000 | | 400,000 |
| 9 | Governor's Office | HAVA Election Voting Machine Supplemental | 2,900,000 | | 2,900,000 |
| 10 | Governor's Office | Emergency Funds Replacement | 100,000 | | 100,000 |
| 11 | Attorney General | Citizen Communication Program | 150,000 | | 150,000 |
| 12 | Public Safety | Helicopter Engine Repair | 269,400 | | 269,400 |
| 13 | Public Safety | Helicopter Service | 125,400 | | 125,400 |
| 14 | Corrections | Drug Offenders Reform Act Pilot Funding for 2 FTEs | | 251,000 | 251,000 |
| 15 | Corrections | Sex Offender Registration and Enforcement--3 Vehicles | | 75,000 | 75,000 |
| 16 | Governor's Office | Western States Presidential Primary | 850,000 | | 850,000 |
| 17 | Courts | Jury/Witness/Interpreter Reimbursement | 127,600 | | 127,600 |
| 18 | Governor's Office | Law Enforcement Task Force Funding--HB149 (Hutchings) | | 1,000,000 | 1,000,000 |
| Executive Offices & Criminal Justice Total | | | 12,245,700 | 2,614,700 | 14,860,400 |
| Capital Facilities & Administrative Services | | | | | |
| 1 | Capitol Preservation Board | Move Admin Costs from Capitol Bldg | 173,500 | | 173,500 |
| 2 | Capitol Preservation Board | New Copier | | 13,000 | 13,000 |
| 3 | Capitol Preservation Board | Capitol Opening Exhibit and Publications | | 145,000 | 145,000 |
| 4 | Technology Services | Tax System Modernization | | 9,000,000 | 9,000,000 |
| 5 | Technology Services | High Definition Aerial Imagery | | 500,000 | 500,000 |
| 6 | Technology Services | Local Government Mapping | | 400,000 | 400,000 |
| 7 | Administrative Services | LeRay McAllister Critical Lands Fund | | 5,000,000 | 5,000,000 |
| Capital Facilities & Administrative Services Total | | | 173,500 | 15,058,000 | 15,231,500 |
| Commerce & Revenue | | | | | |
| 1 | Workforce Services | eRep Completion (Medicaid Module) | | 4,085,000 | 4,085,000 |
| 2 | Tax Commission | Tax System Modernization (\$8m GF, \$2m USF) | | 10,000,000 | 10,000,000 |
| 3 | Insurance | HIPUtah | | 1,000,000 | 1,000,000 |
| 4 | Workforce Services | General Assistance | 3,000,000 | | 3,000,000 |
| 5 | Workforce Services | Child Care (Draws down \$6,997,600 in Federal Funds) | | 2,702,400 | 2,702,400 |
| 6 | Workforce Services | Promote the use of Federal Earned Income Tax Credit (Rep. Cosgrove) | | 100,000 | 100,000 |
| 7 | Tax Commission | Postage Increase | 40,000 | | 40,000 |
| 8 | Workforce Services | Minimum Wage Study (Sen. Madsen) | | 100,000 | 100,000 |
| Commerce & Revenue Total | | | 3,040,000 | 17,987,400 | 21,027,400 |
| Economic Development | | | | | |
| 1 | Community and Culture | Lease Increase Supplemental | 90,000 | | 90,000 |
| 2 | Restricted Revenue - EDHR | Olene Walker Housing Loan Fund | | 1,000,000 | 1,000,000 |
| 3 | Community and Culture | Emergency Food Network | | 100,000 | 100,000 |
| 4 | Community and Culture | Homeless Funding | | 500,000 | 500,000 |
| 5 | Community and Culture | Treehouse Museum | | 600,000 | 600,000 |
| 6 | Community and Culture | Children's Museum | | 750,000 | 750,000 |
| 7 | Community and Culture | Eccles Ice Center | | 250,000 | 250,000 |
| 8 | Community and Culture | Davis County Conference Center | | 500,000 | 500,000 |
| 9 | Community and Culture | Weatherization Funding | | 500,000 | 500,000 |
| 10 | Community and Culture | Leonardo | | 1,000,000 | 1,000,000 |
| 11 | Community and Culture | Deaflympics | | 100,000 | 100,000 |
| 12 | Economic Development | Disadvantaged Rural Communities | | 250,000 | 250,000 |
| 13 | Economic Development | Talent Acquisition Program | | 200,000 | 200,000 |
| 14 | Economic Development | Recruitment Support | | 100,000 | 100,000 |
| 15 | Economic Development | Marketing Support | | 100,000 | 100,000 |
| 16 | Restricted Revenue - EDHR | Tourism Marketing Performance Fund | | 1,000,000 | 1,000,000 |
| 17 | Community and Culture | Kimball Art Center | | 200,000 | 200,000 |
| Economic Development Total | | | 90,000 | 7,150,000 | 7,240,000 |

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| Health & Human Services | | | |
| 1 Health | Medicaid Utilization & Caseload | 10,263,700 | 10,263,700 |
| 2 Human Services | Loss of Federal Funds | 10,279,600 | 10,279,600 |
| 3 Human Services | David C. Lawsuit Court Ordered Monitor | | 269,500 |
| 4 Human Services | Drug Offenders Reform Act | | 647,000 |
| 5 Health | Medicare - Part D Implementation | 4,249,300 | 4,249,300 |
| 6 Human Services | Foster Care Caseload Growth | 708,000 | 708,000 |
| 7 Human Services | Adult Beds at the State Hospital | 358,700 | 358,700 |
| 8 Human Services | HB 31 Pilot Program for Supported Employment - Rep. Menlove | | 150,000 |
| 9 Human Services | Aging Waivers and Alternatives Programs | | 300,000 |
| 10 Health | Consumer Healthcare Reporting | | 75,000 |
| Health & Human Services Total | | 25,859,300 | 1,441,500 |
| Higher Education | | | |
| 1 Utah Education Network | Course Management System | | 2,200,000 |
| 2 State Board of Regents | UCOPE Scholarships | | 2,000,000 |
| 3 State Board of Regents | New Century Scholarships | 200,000 | 200,000 |
| 4 Utah Education Network | Network Infra/IP Video Conv | | 2,500,000 |
| 5 State Board of Regents | Utility Rate Increase | 5,000,000 | 5,000,000 |
| 6 State Board of Regents | Jobs Now | | 1,000,000 |
| 7 Utah College of Applied Technology | Capital Training Equipment | | 1,000,000 |
| 8 State Board of Regents | Engineering Initiative - Equipment | | 700,000 |
| 9 State Board of Regents | Nursing Initiative | | 500,000 |
| 10 Utah College of Applied Technology | Custom Fit | | 500,000 |
| 11 Utah College of Applied Technology | Student Information System | | 205,000 |
| 12 State Board of Regents | Infrastructure Equipment | | 2,500,000 |
| 13 State Board of Regents | Academic Equipment | | 2,000,000 |
| 14 Utah College of Applied Technology | Utility Rate Increase | 76,000 | 76,000 |
| 15 Utah College of Applied Technology | Leases | 162,500 | 162,500 |
| 16 State Board of Regents | Vehicle Replacement | 400,000 | 400,000 |
| 17 State Board of Regents | Energy Retrofit | | 500,000 |
| 18 State Board of Regents | Academic Library Consortium | | 500,000 |
| 19 University of Utah | Range Creek | | 30,000 |
| 20 Utah College of Applied Technology | Campus Improvements | | 86,000 |
| 21 Utah College of Applied Technology | Custom Fit | | 1,000,000 |
| 22 Utah College of Applied Technology | UCAT Accreditation | | 50,000 |
| 23 State Board of Regents | O & M - New Buildings | | (2,171,600) |
| Higher Education Total | | 5,838,500 | 15,099,400 |
| Natural Resources | | | |
| 1 Natural Resources | Fire Suppression Costs | 4,000,000 | 4,000,000 |
| 2 Natural Resources | Watershed & Habitat Initiative | 2,000,000 | 2,000,000 |
| 3 Agriculture | Rangeland & Invasive Species Initiative | 29,000 | 500,000 |
| 4 Natural Resources | Capital Facilities Improvements | | 3,000,000 |
| 5 Natural Resources | Pay Down Capital Bonds for Parks | | 16,000,000 |
| 6 Restricted Revenue - NRAS | Replenish Fire Suppression Fund | 4,000,000 | 4,000,000 |
| Natural Resources Total | | 10,029,000 | 19,500,000 |
| Public Education | | | |
| 1 Minimum School Program | Charter School Local Replacement Fund Formula Change | | 3,100,000 |
| 2 Minimum School Program | Teacher Supplies and Materials | | 9,000,000 |
| 3 State Board of Education | Assistive Technology | | 500,000 |
| 4 State Board of Education | Jean Massieu Charter School Integration (Facility Lease) | | 114,000 |
| 5 State Board of Education | Civic and Character Education - National Conference | | 30,000 |
| 6 Minimum School Program | Pupil Transportation | | 5,000,000 |
| 7 Minimum School Program | Charter Schools - Start up Grants | | 2,000,000 |
| 8 School Building Program | School Building Enrollment Growth Program | | 15,000,000 |
| 9 Minimum School Program | Educational Technology Initiative | | 5,000,000 |
| 10 Minimum School Program | Online Testing Infrastructure | | 10,000,000 |
| 11 State Board of Education | Alternative Route to Licensure | | 234,000 |
| 12 Minimum School Program | Library Books & Supplies | | 4,000,000 |
| Public Education Total | | | 53,978,000 |

Transportation & Environmental Quality

| | | | | |
|---|--|--------------------|--------------------|--------------------|
| 1 Transportation | Highway Construction | 100,000,000 | | 100,000,000 |
| 2 National Guard | Utility Rate Increase | 216,000 | | 216,000 |
| 3 National Guard | Tuition Assistance | 750,000 | | 750,000 |
| 4 Transportation | Wasatch Front Regional Council/Mountainlands Ass. Of Gov | 140,000 | | 140,000 |
| 5 Transportation | Utah State University Research Grant | 1,000,000 | | 1,000,000 |
| 6 Environmental Quality | High Level Nuclear Waste Defense | 250,000 | | 250,000 |
| 7 Environmental Quality | Animal feeding air quality study | 200,000 | | 200,000 |
| 8 National Guard | Insurance Rate Increase | 27,500 | | 27,500 |
| 9 Transportation | Mud Slide Repair in Logan | 800,000 | | 800,000 |
| Transportation & Environmental Quality Total | | 103,383,500 | | 103,383,500 |
| Grand Total | | 160,659,500 | 132,829,000 | 293,488,500 |

Consolidated Intent Language Report - New Fiscal Year Supplemental Appropriations Act (SB0004)

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Governor's Office

1. *The Legislature intends that funds provided for the Governor's Office shall not lapse.*

Governor's Office - Emergency Fund

2. *The Legislature intends that funds provided for the Governor's Emergency Fund shall not lapse.*

Governor's Office - Governor's Office of Planning and Budget

3. *The Legislature intends that funds provided for the Governor's Office of Planning and Budget shall not lapse.*

Governor's Office - Commission on Criminal and Juvenile Justice

4. *The Legislature intends that funds provided for the Commission on Criminal and Juvenile Justice shall not lapse.*

State Auditor

5. *The Legislature intends that funds provided for the State Auditor shall not lapse.*

State Treasurer

6. *The Legislature intends that funds provided for the State Treasurer shall not lapse.*

Attorney General

7. *The Legislature intends that funds provided for the Attorney General shall not lapse.*

Attorney General - Contract Attorneys

8. *The Legislature intends that funds provided for Contract Attorneys shall not lapse.*

Attorney General - Children's Justice Centers

9. *The Legislature intends that funds provided for the Children's Justice Centers shall not lapse.*

Attorney General - Prosecution Council

10. *The Legislature intends that funds provided for Prosecution Council shall not lapse.*

Attorney General - Domestic Violence

11. *The Legislature intends that funds provided for Domestic Violence shall not lapse.*

Corrections - Corrections Programs & Operations

12. *It is the intent of the Legislature that the Department of Corrections be authorized to expend limited monies from the Division of Adult Probation and Parole to provide electronic-based alternatives to incarceration.*

It is the intent of the Legislature that the funds for Programs and Operations shall not lapse.

Corrections - Department Medical Services

13. *It is the intent of the Legislature that the funds for Medical Services shall not lapse.*

Corrections - Utah Correctional Industries

14. *It is the intent of the Legislature that the funds for Utah Correctional Industries shall not lapse.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Corrections - Jail Contracting

15. *It is the intent of the Legislature that the funds for Jail Contracting shall not lapse.*

Corrections - Jail Reimbursement

16. *It is the intent of the Legislature that the funds for Jail Reimbursement shall not lapse.*

Board of Pardons and Parole

17. *It is the intent of the Legislature that the funds for the Board of Pardons and Parole shall not lapse.*

Juvenile Justice Services - Programs and Operations

18. *It is the intent of the Legislature that the following line items in the Division of Juvenile Justice Services be consolidated for FY 2007: Programs and Operations and the Youth Parole Authority. The Youth Parole Authority will become a program in the DJJS Programs and Operations line item.*

It is the intent of the Legislature that the funds for Programs and Operations shall not lapse.

Juvenile Justice Services - Youth Parole Authority

19. *It is the intent of the Legislature that the funds for the Youth Parole Authority shall not lapse.*

Courts - Administration

20. *It is the intent of the Legislature that in FY 2007 the Judicial Council is authorized to create a court commissioner position for the 3rd District Court.*

It is the intent of the Legislature that the funds for Courts Administration shall not lapse.

Courts - Grand Jury

21. *It is the intent of the Legislature that the funds for Grand Jury shall not lapse.*

Courts - Contracts and Leases

22. *It is the intent of the Legislature that the funds for Contracts and Leases shall not lapse.*

Courts - Jury and Witness Fees

23. *It is the intent of the Legislature that the funds for Jury/Witness/Interpreter shall not lapse.*

Courts - Guardian ad Litem

24. *It is the intent of the Legislature that the funds for the Guardian ad Litem shall not lapse.*

Public Safety - Public Safety Programs & Operations

25. *The Legislature intends that funds provided for Public Safety Programs and Operations shall not lapse.*

Public Safety - Emergency Services and Homeland Security

26. *The Legislature intends that funds provided for Emergency Services and Homeland Security shall not lapse.*

Public Safety - Peace Officers' Standards and Training

27. *The Legislature intends that funds provided for Peace Officers' Standards and Training shall not lapse.*

Public Safety - Liquor Law Enforcement

28. *The Legislature intends that funds provided for Liquor Law Enforcement shall not lapse.*

Public Safety - Driver License

29. *The Legislature intends that funds provided for the Driver License line item shall not lapse.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Public Safety - Highway Safety

30. *The Legislature intends that funds provided for Highway Safety shall not lapse.*

Restricted Revenue - EOCJ - GFR - DNA Specimen Account

31. *It is the intent of the Legislature that the funds for the DNA Specimen Account shall not lapse.*

Joint Appropriations Subcommittee for Capital Facilities & Administrative Services

Administrative Services - Administrative Rules

32. *It is the intent of the Legislature that funds appropriated for Administrative Rules shall not lapse and that those funds may be used to fund an FTE or contract position on a temporary basis.*

Administrative Services - Finance Administration

33. *It is the intent of the Legislature that funds provided for an actuarial study of post-employment benefits shall not lapse and shall be used for that purpose. All other funds for the Division of Finance shall not lapse and shall be used for maintenance, operation, and development of statewide accounting systems.*

Administrative Services - Judicial Conduct Commission

34. *It is the intent of the Legislature that funds for the Judicial Conduct Commission shall not lapse and that those funds shall be used to hire temporary contractors on an as-needed basis.*

ISF - Administrative Services - ISF - Facilities Management

35. *It is the intent of the Legislature that DFCM's internal service fund be allowed to increase their number of vehicles by 2 for maintenance at the Tooele Courthouse and Ogden Regional Center #2. The division is authorized to transfer the necessary funds to the Division of Fleet Operations.*
36. *It is the intent of the Legislature that DFCM's internal service fund may add up to three FTE and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any FTE or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.*

Joint Appropriations Subcommittee for Commerce & Revenue

Tax Commission - Tax Administration

37. *The Legislature intends that this appropriation not lapse and that unexpended balances be spent for costs of modernization of tax and motor vehicle systems and Streamlined Sales Tax implementation.*

Workforce Services

38. *The Legislature does not intend to lapse these funds.*
39. *The Legislature intends that \$2,160,000 in funds from the March 13, 2002 Reed Act distribution of Unemployment Compensation Trust be used for employment service administration, consistent with Section 903(d) of the Federal Social Security Act.*

Labor Commission

40. *The Legislature intends that fees collected from sponsoring and holding seminars shall be non-lapsing.*

Commerce - Commerce General Regulation

41. *The Legislature intends that at the end of the fiscal year, unused funds for the Committee on consumer Services lapse to the Committee's Professional and Technical Services and that unused funds for Public Utilities lapse to Public Utilities Professional and Technical Services Line item.*

Public Service Commission

42. *The Legislature does not intend to lapse these funds.*

Joint Appropriations Subcommittee for Economic Development

Community and Culture - Administration

43. *It is the intent of the Legislature that funding for the Department of Community and Culture Administration be nonlapsing.*

Community and Culture - State History

44. *It is the intent of the Legislature that funding for State History be nonlapsing.*

Community and Culture - Fine Arts

45. *It is the intent of the Legislature that funding for Fine Arts be nonlapsing.*

Community and Culture - State Library

46. *It is the intent of the Legislature that funding for the State Library be nonlapsing.*

Community and Culture - Indian Affairs

47. *It is the intent of the Legislature that funding for Indian Affairs be nonlapsing.*

Community and Culture - Housing and Community Development

48. *It is the intent of the Legislature that funding for Housing and Community Development be nonlapsing.*

Economic Development - Administration

49. *It is the intent of the Legislature that funding for the Governor's Office of Economic Development Administration be nonlapsing.*

Economic Development - Office of Tourism

50. *It is the intent of the Legislature that funding for the Office of Tourism be nonlapsing.*

Economic Development - Business Development

51. *It is the intent of the Legislature that funding for Business Development be nonlapsing.*

Joint Appropriations Subcommittee for Health & Human Services

Health - Health Systems Improvement

52. *It is the intent of the Legislature that funds for the Primary Care Grants Program be considered nonlapsing.*
53. *It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification, and Resident Assessment be considered nonlapsing.*
54. *It is the intent of the Legislature that funds appropriated for assistance for people with bleeding disorders be considered nonlapsing.*
55. *It is the intent of the Legislature that civil money penalties collected for child care and health care provider violations be considered nonlapsing.*

Health - Community & Family Health

56. *It is the intent of the Legislature that the funding for alcohol, tobacco, and other drug prevention reduction, cessation and control programs be considered nonlapsing.*

Health - Health Care Financing

57. *It is the intent of the Legislature that funds appropriated for the e-REP enhancements be considered nonlapsing.*
58. *It is the intent of the Legislature that the Division of Health Care Financing within the Department of Health use part of this appropriation to:*
 - (1) *determine the feasibility of developing and submitting a Medicaid waiver to the Secretary of the United States Department of Health and Human Services which would allow the state to match federal Medicaid funds with funds provided by private nonprofit charities for the delivery of optional Medicaid services; and*
 - (2) *prior to November 30, 2006, report to the Legislature's Executive Appropriations Committee and the Legislature's Interim Health and Human Services Committee regarding the feasibility of the waiver and any proposed amendments to the state Medicaid plan to implement the Medicaid waiver.*

Human Services - Executive Director Operations

59. *It is the intent of the Legislature that the funds appropriated for the Drug Offenders Reform Act be nonlapsing.*
60. *It is the intent of the Legislature that funds appropriated to the Office of Technology in the Executive Director Operations budget for e-REP enhancements are nonlapsing.*

Human Services - Drug Courts/Boards

61. *It is the intent of the Legislature that funds appropriated for Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account at the end of FY 2007 be non-lapsing.*

Human Services - Substance Abuse & Mental Health

62. *It is the intent of the Legislature that the Division of Substance Abuse and Mental Health, in consultation with local mental health and substance abuse authorities and their providers, the Robert G. Sanderson Community Center of the Deaf and Hard of Hearing Programs within the Utah State Office of Rehabilitation, and others, identify critical issues related to the delivery of substance abuse and mental health services to persons with a hearing disability and report on those issues to the Health and Human Services Joint Appropriations Subcommittee and the Health and Human Services Interim Committee before October 1, 2006.*

Joint Appropriations Subcommittee for Health & Human Services

Human Services - Svcs for People w/Disabilities

63. *It is the intent of the Legislature that the Division of Services for People with Disabilities (DSPD) use nonlapsing funds carried over from FY 2006 to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, and individuals court ordered into DSPD services. DSPD will report to the Office of Legislative Fiscal Analyst on the use of these funds.*

Human Services - Office of Recovery Services

64. *It is the intent of the Legislature that funds appropriated to the Office of Recovery Services for e-REP enhancements are nonlapsing.*

Human Services - Child and Family Services

65. *It is the intent of the Legislature that funds appropriated for the Adoption Assistance program and the Out of Home Care program in the Division of Child and Family Services not lapse at the end of FY 2007. It is further the intent of the Legislature that these funds be used for Adoption Assistance and Out of Home Care programs.*

Human Services - Aging and Adult Services

66. *If funds are available, the Division of Aging and Adult Services is authorized to not lapse up to \$100,000 at the end of FY 2007. These funds are to be used for senior center renovations and to assist with vehicle maintenance and replacements within local area agencies on aging.*

Joint Appropriations Subcommittee for Higher Education

Utah College of Applied Technology - Administration

67. *It is the intent of the Legislature that the \$1 million one-time appropriation for the Custom Fit training program be reserved for use by the Governor's Office of Economic Development for employee training in companies recruited to Utah by that office.*

Joint Appropriations Subcommittee for Natural Resources

Natural Resources - Administration

68. *It is the intent of the Legislature that ongoing funding for the Bear Lake Regional Commission be expended only as a one-to-one match with funds from the State of Idaho.*

Natural Resources - Species Protection

69. *It is the intent of the Legislature that the Department of Natural Resources report to the Natural Resources, Agriculture, and Environment Interim Committee and the Natural Resources Appropriations Subcommittee on or before their November, 2006 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.*

Natural Resources - Watershed

70. *It is the intent of the Legislature that the \$2,000,000 appropriated to the Department of Natural Resources for watershed be nonlapsing.*

Natural Resources - Forestry, Fire and State Lands

71. *It is the intent of the Legislature that the appropriation from the GFR – Sovereign Land Management Account be nonlapsing.*

Natural Resources - Oil, Gas and Mining

72. *It is the intent of the Legislature that the appropriation to the Minerals Regulatory Program be nonlapsing.*

Natural Resources - Wildlife Resources

73. *It is the intent of the Legislature that appropriations from the General Fund Restricted – Wildlife Habitat Account be nonlapsing.*
74. *It is the intent of the Legislature that up to \$200,000 be spent on cougar/bear depredation. \$150,000 will be general fund and up to \$50,000 will be from the Wildlife Restricted Account.*
75. *It is the intent of the Legislature that the Division shall expend for big game depredation up to \$250,000 from the General Fund and up to \$250,000 from the General Fund Restricted – Wildlife Resources Account. This funding shall be nonlapsing.*

Natural Resources - Contributed Research

76. *It is the intent of the Legislature that the appropriation to the Contributed Research program be nonlapsing.*

Natural Resources - Cooperative Env Studies

77. *It is the intent of the Legislature that the appropriation to the Cooperative Environmental Studies program be nonlapsing.*

Natural Resources - Wildlife Resources Capital

78. *It is the intent of the Legislature that the Division of Wildlife Resources – Capital Budget be nonlapsing.*

Natural Resources - Parks & Recreation

79. *It is the intent of the Legislature that any appropriation of a management fee to the This is the Place Foundation not to exceed \$700,000.*

Natural Resources - Parks & Recreation Capital

80. *It is the intent of the Legislature that the Division of Parks and Recreation – Capital Budget be nonlapsing.*

Natural Resources - Utah Geological Survey

81. *It is the intent of the Legislature that the Utah Geological Survey's Mineral Lease funds be nonlapsing.*

Joint Appropriations Subcommittee for Natural Resources

Natural Resources - Water Resources

82. *It is the intent of the Legislature that the appropriation to the Cooperative Water Conservation Program be nonlapsing.*

Natural Resources - Water Rights

83. *It is the intent of the Legislature that the \$250,000 for distribution automation be nonlapsing.*

Public Lands Office - Office of Public Lands

84. *It is the intent of the Legislature that the appropriation to the Public Land Policy Coordinating Office be nonlapsing.*

Agriculture - Administration

85. *It is the intent of the Legislature that the appropriation for conservation easements, whether granted to charitable organizations specified under UCA 57-18-3 or held by the Department of Agriculture & Food, be used to conserve agricultural lands and be nonlapsing.*
86. *It is the intent of the Legislature that the appropriation to the Agricultural Inspection Program be nonlapsing.*
87. *It is the intent of the Legislature that funds collected in the Organic Certification Program be nonlapsing.*
88. *It is the intent of the Legislature that the appropriation for Utah's Own be non-lapsing.*
89. *It is the intent of the Legislature that the department may not spend any of the \$500,000 one-time appropriation for the Grazing Improvement Program for grazing improvements on federal or private lands unless the department receives matching private or federal funds equal to the amount to be expended by the department from the appropriation.*

Agriculture - Utah State Fair Corporation

90. *It is the intent of the Legislature that the appropriation to the Utah State Fair Corporation be nonlapsing.*

Agriculture - Predatory Animal Control

91. *It is the intent of the Legislature that the appropriation to the Predatory Animal Control Program be nonlapsing.*

Agriculture - Resource Conservation

92. *It is the intent of the Legislature that funding approved for Soil Conservation District elections be nonlapsing and be spent only during even-numbered years when elections take place.*
93. *It is the intent of the Legislature that the Soil Conservation Districts submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Office of Planning and Budget, and the Soil Conservation Commission. It is also the intent of the Legislature that these documents be reviewed and reported to the Governor and the Legislature.*
94. *It is the intent of the Legislature that the appropriation to the Resource Conservation program be nonlapsing.*

School & Institutional Trust Lands - School & Inst Trust Lands

95. *It is the intent of the Legislature that the School and Institutional Trust Lands Administration be allowed to purchase one new vehicle in FY 2007.*

Joint Appropriations Subcommittee for Public Education

Minimum School Program

96. *It is the intent of the Legislature that the \$4,000,000 in one-time Uniform School Funds appropriated to the State Board of Education for School Library Books be divided among the public schools based on the following formula: 25 percent divided equally among all schools and the remaining 75 percent divided among the schools based on the schools Average Daily Membership when compared to the total state Average Daily Membership.*
97. *It is the intent of the Legislature that the State Board of Education use up to \$902,538 of Minimum School Program Uniform School Fund non-lapsing balances to restore Special Education funding.*
98. *It is the intent of the Legislature that the Education Interim Committee study Utah's mathematics curriculum standards as compared to standards in other states, namely, the California kindergarten through grade 12 mathematics content standards and report its findings to the Public Education Appropriations Subcommittee.*

Joint Appropriations Subcommittee for Transportation & Environmental Quality

National Guard - Utah National Guard

99. *It is the intent of the Legislature that funds appropriated for tuition assistance for the National Guard be nonlapsing.*
100. *It is the intent of the Legislature that funds appropriated to the Veterans' Nursing Home be nonlapsing.*
101. *It is the intent of the Legislature that funds appropriated to the Veterans' Cemetery be nonlapsing.*
102. *It is the intent of the Legislature that funds appropriated to the Veterans' Affairs Program be nonlapsing.*
103. *It is the intent of the Legislature that an additional vehicle is authorized for the Veterans' Nursing Home.*

Environmental Quality

104. *It is the intent of the Legislature that the funds appropriated for the purpose of addressing high level nuclear waste be non lapsing.*
105. *It is the intent of the Legislature that any unexpended Groundwater Permit Administration fees are nonlapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.*
106. *It is the intent of the Legislature that an additional vehicle is authorized for the Department of Environmental Quality's new district engineer supporting the Tri-County region.*
107. *It is the intent of the Legislature that any unexpended funds in the Air Operating Permits Program are nonlapsing and authorized for use in the Air Operating Permits Program to reduce fees in the second fiscal year following that in which the unexpended funds occurred.*

Transportation - Operations/Maintenance Management

108. *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.*
109. *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.*
110. *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.*
111. *It is the intent of the Legislature 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.*

Transportation - Construction Management

112. *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.

Joint Appropriations Subcommittee for Transportation & Environmental Quality

Transportation - Safe Sidewalk Construction

113. *It is the intent of the Legislature that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways.*

It is also the intent of the Legislature 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 then 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 be on a 75% state and 25% local match basis.

Transportation - Mineral Lease

114. *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 also the intent of the Legislature that private industries engaged in developing the State's natural resources be encouraged to participate in the construction of highways leading to their facilities.*

The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.

**Consolidated Intent Language Report -
Current Fiscal Year Supplemental Appropriations Act (HB0001)**

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Corrections - Corrections Programs & Operations

1. *It is the intent of the Legislature that the Division of Institutional Operations may add up to three vehicles beyond the authorized level to address changes in the rules governing the number of passengers permitted in 12-passenger vans. The new vehicles will be purchased using non-lapsing funds. The authorization is effective beginning in FY06 and any added vehicles will be reviewed and approved by the Legislature in the next Legislative session.*

Corrections - Utah Correctional Industries

2. *It is the intent of the Legislature that: the Utah Correctional Industries' Internal Service Fund may add up to three vehicles beyond the authorized level if new business opportunities present themselves; any increases in costs will be paid for out of UCI profits; and any added vehicles will be reviewed and approved by the Legislature in the next Legislative Session.*

Joint Appropriations Subcommittee for Capital Facilities & Administrative Services

Capitol Preservation Board

3. *It is the intent of the Legislature that funds for the Capitol Preservation Board shall not lapse and that those funds shall be used for design, construction, or one-time administrative costs associated with the Capitol restoration.*

Administrative Services - Executive Director

4. *It is the intent of the Legislature that the FY 2005 appropriation for the Office of Child Welfare Parental Defense shall not lapse and that those funds shall be used for contracting.*

Administrative Services - Finance Administration

5. *It is the intent of the Legislature that funds provided for an actuarial study of post-employment benefits shall not lapse and shall be used for that purpose.*

Administrative Services - Finance - Mandated

6. *It is the intent of the Legislature that funds appropriated to implement provisions of Unused Sick Leave at Retirement Amendments (H.B. 213, 2005 General Session) shall not lapse.*

Administrative Services - Human Resource Management

7. *It is the intent of the Legislature that pursuant to UCA 67-19-6(3)(b)(ii) the appropriation of \$30,000 from Dedicated Credits come from funds lapsed in the Training and Development Program and that these funds be used for a market comparability study.*

ISF - Administrative Services - ISF - Purchasing & General Services

8. *It is the intent of the Legislature that proceeds from the privatization and sale of Copy Services equipment be returned to the Division of Purchasing and General Services, less a negotiated fee to cover the Surplus Property costs for processing and handling.*

ISF - Administrative Services - ISF - Risk Management

9. *It is the intent of the Legislature that the Division of Risk Management be allowed to increase their number of vehicles by 1. The division is authorized to transfer the necessary funds to the Division of Fleet Operations.*

Technology Services - Chief Information Officer

10. *The Legislature intends that funds provided for the Department of Technology Services - Chief Information Officer in Items 56 and 57 of Supplemental Appropriations Act II (S.B. 3, 2005 General Session) shall not lapse.*

Technology Services - Integrated Technology

11. *The Legislature intends that funds provided for the Department of Technology Services - Integrated Technology Division - Automated Geographic Reference Center in Items 58 and 59 of Supplemental Appropriations Act II (S.B. 3, 2005 General Session) shall not lapse.*

ISF - Technology Services - ISF - DTS Operations

12. *The Legislature intends that, under the terms and conditions of Utah Code Annotated 63-38-8.2, \$838,500 in capital outlay authority granted to the Department of Technology Services for Fiscal Year 2006 shall not lapse. The Legislature intends that this authority will be used for the following projects: Asset Management (\$85,000), RACF/UMD Integration (\$112,500), Intrusion Prevention Services (\$120,000), Unattended Install/System Imaging (\$150,000), LAN Infrastructure Upgrades (\$71,000), Storage Virtualization (\$300,000).*

Joint Appropriations Subcommittee for Capital Facilities & Administrative Services

Capital Budget - Capital Improvements

13. *It is the intent of the Legislature that \$2,500,000 reallocated from Risk Management retained earnings be used for capital improvements that mitigate life and safety hazards on state buildings.*

Joint Appropriations Subcommittee for Commerce & Revenue

Labor Commission

14. *Under the terms of Section 63-38-8.1 Utah Code Annotated, Item 60 of H. B. 1, 2005 General Session, is made non-lapsing with the use of any non-lapsing funds limited to the following: \$50,000 for computer equipment and software.*

Commerce - Commerce General Regulation

15. *Under the terms of Section 63-38-8.1 Utah Code Annotated, up to \$100,000 of Item 61 is non-lapsing for the purpose of rebuilding its Uniform Commercial Code Online Filing System.*
16. *Funding appropriated to implement H. B. 260, Amendments Related to Pornographic and Harmful Materials, is non-lapsing.*

Insurance - Insurance Department Administration

17. *Under the terms of Section 63-38-8.1 Utah Code Annotated, up to \$130,000 of Item 65 of H. B. 1, Annual Appropriations Act 2005 General Session, is made non-lapsing. Of that amount, \$120,000 is for computer equipment and software and \$10,000 is for employee training.*

Joint Appropriations Subcommittee for Health & Human Services

Health - Executive Director's Operations

18. *It is the intent of the Legislature that funds for the Office of the Medical Examiner be nonlapsing.*

Health - Health Systems Improvement

19. *It is the intent of the Legislature that funds appropriated for assistance for people with bleeding disorders be considered nonlapsing.*

Health - Epidemiology & Lab Services

20. *It is the intent of the Legislature that additional funds appropriated for FY 2006 to Epidemiology and Laboratory Services for equipment be nonlapsing.*
21. *Under the terms of UCA 63-38-8.1, the Legislature intends to make nonlapsing, item 92, Chapter 8, Laws of Utah 2005. Expenditure of these funds is limited to \$200,000 for laboratory equipment, computer equipment and/or software, and building improvements.*

Health - Medical Assistance

22. *It is the intent of the Legislature that funds appropriated to address the impact of the implementation of Medicare Part D be nonlapsing.*

Human Services - Executive Director Operations

23. *If funds are available, the Foster Care Citizens Review Board is authorized to not lapse funds at the end of FY 2006. These funds are to be used solely for one-time development, maintenance, and upgrading of computer software and equipment and for recruitment, training and retention of volunteers.*

Joint Appropriations Subcommittee for Natural Resources

Natural Resources - Watershed

24. *It is the intent of the Legislature that the \$2,000,000 appropriated to the Department of Natural Resources for watershed be nonlapsing.*

Natural Resources - Forestry, Fire and State Lands

25. *It is the intent of the Legislature that the appropriation from the GFR – Sovereign Land Management Account be nonlapsing.*

Natural Resources - Oil, Gas and Mining

26. *In accordance with the building block approved in 2005 General Session for the Oil and Gas Conservation Program, it is the intent of the Legislature to allow the Division of Oil, Gas and Mining to expand its motorpool fleet by 2 vehicles in FY 2006.*

Natural Resources - Water Rights

27. *It is the intent of the Legislature that the \$250,000 for distribution automation be nonlapsing.*

Public Lands Office - Office of Public Lands

28. *It is the intent of the Legislature that the Public Land Policy Coordinating Office be allowed to purchase two vehicles in FY 2006.*
29. *It is the intent of the Legislature that the appropriation to the Public Land Policy Coordinating Office be nonlapsing.*

Agriculture - Administration

30. *It is the intent of the Legislature that the appropriation for Utah's Own be non-lapsing.*
31. *It is the intent of the Legislature to approve redistribution of \$355,000 from the funding authorized by the 2005 Legislature in S.B.3 Item 203 to be nonlapsing, according to UCA 63-38-8.1, to be used for special projects.*
32. *It is the intent of the Legislature that the department may not spend any of the \$500,000 one-time appropriation for the Grazing Improvement Program for grazing improvements on federal or private lands unless the department receives matching private or federal funds equal to the amount to be expended by the department from the appropriation.*

Joint Appropriations Subcommittee for Public Education

State Board of Education - State Office of Education

33. *It is the intent of the Legislature that the General Fund revenue appropriated in FY 2006 to support the Carson Smith Special Needs Scholarship Program shall not lapse.*

State Board of Education - State Charter School Board

34. *It is the intent of the Legislature that the State Board of Education use any remaining one-time Uniform School Fund revenue appropriated in FY 2006 to provide for charter school start-up grants be used in FY 2007 to provide charter school start-up grants.*

Minimum School Program

35. *It is the intent of the Legislature that the State Board of Education use up to \$902,538 of Minimum School Program Uniform School Fund non-lapsing balances to restore Special Education funding.*

Joint Appropriations Subcommittee for Transportation & Environmental Quality

National Guard - Utah National Guard

36. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 205 of Chapter 8 Laws of Utah 2005 is made nonlapsing with the use of any nonlapsing funds limited to the following:*
Armory Maintenance - \$50,000

Transportation - Support Services

37. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 210 of Chapter 8 Laws of Utah 2005 is made nonlapsing with the use of any nonlapsing funds limited to the following:*
Data Processing - \$100,000

Transportation - Engineering Services

38. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 211 of Chapter 8 Laws of Utah 2005 is made nonlapsing with the use of any nonlapsing funds limited to the following:*
Engineering Services - \$100,000

Transportation - Operations/Maintenance Management

39. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 212 of Chapter 8 Laws of Utah 2005 is made nonlapsing with the use of any nonlapsing funds limited to the following:*
Contractual Maintenance - \$100,000
Land and Buildings (environmental clean up) - \$200,000
Land Purchases - \$500,000

Transportation - Region Management

40. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 214 of Chapter 8 Laws of Utah 2005 is made nonlapsing with the use of any nonlapsing funds limited to the following:*
Region Management - \$100,000

Transportation - Equipment Management

41. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 215 of Chapter 8 Laws of Utah 2005 is made nonlapsing with the use of any nonlapsing funds limited to the following:*
Equipment Purchases - \$100,000

Motion Sheet

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$846,000 as shown on page 1-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on page 1-13 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on page 1-16 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2006 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$47,600 as shown on page 1-19 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (H.B. 1).

FY 2006 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on page 1-30 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (H.B. 1).

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|----------------------------|------------------------------|----------------------|
| General Fund | 457,237,600 | 50,000 | 457,287,600 |
| Transportation Fund | 5,495,500 | | 5,495,500 |
| Federal Funds | 71,174,700 | 145,000 | 71,319,700 |
| Dedicated Credits Revenue | 47,746,800 | | 47,746,800 |
| GFR - Alternative Dispute Resolution | 150,000 | | 150,000 |
| GFR - Children's Legal Defense | 641,500 | (20,000) | 621,500 |
| GFR - Court Reporter Technology | 250,000 | | 250,000 |
| GFR - Court Security Account | 4,000,000 | 170,000 | 4,170,000 |
| GFR - Court Trust Interest | 250,000 | | 250,000 |
| GFR - Criminal Forfeiture Restricted Account | 300,000 | | 300,000 |
| GFR - Domestic Violence | 78,300 | | 78,300 |
| GFR - DNA Specimen | 1,127,100 | | 1,127,100 |
| GFR - E-911 Emergency Services | 3,900,000 | | 3,900,000 |
| GFR - Fire Academy Support | 4,513,000 | 55,900 | 4,568,900 |
| GFR - Guardian Ad Litem Services | 320,900 | 20,000 | 340,900 |
| GFR - Interstate Cmpct for Adult Offender Sup. | 29,000 | | 29,000 |
| GFR - Justice Court Tech, Sec,& Training | 900,000 | 350,000 | 1,250,000 |
| GFR - Non-Judicial Assessment | 637,800 | | 637,800 |
| GFR - Nuclear Oversight | 1,793,300 | | 1,793,300 |
| GFR - Online Court Assistance | 50,000 | 25,000 | 75,000 |
| GFR - Public Safety Support | 3,443,300 | | 3,443,300 |
| GFR - State Court Complex | 4,700,000 | | 4,700,000 |
| GFR - Statewide Warrant Ops | 450,900 | | 450,900 |
| GFR - Substance Abuse Prevention | 433,700 | | 433,700 |
| GFR - Tobacco Settlement | 451,100 | | 451,100 |
| TFR - Motorcycle Education | 212,100 | | 212,100 |
| TFR - Dept. of Public Safety Rest. Acct. | 20,454,400 | | 20,454,400 |
| TFR - Uninsured Motorist I.D. | 1,860,100 | | 1,860,100 |
| Attorney General Litigation Fund | 262,000 | | 262,000 |
| Crime Victims Reparation Trust | 3,416,300 | 50,100 | 3,466,400 |
| Oil Overchg - Exxon | 763,500 | | 763,500 |
| Oil Overchg - Stripper Well | 431,900 | | 431,900 |
| Unclaimed Property Trust | 1,247,700 | | 1,247,700 |
| Transfers - Child Nutrition | 855,000 | | 855,000 |
| Transfers - Commission on Criminal and Juvenile Justice | 2,565,700 | | 2,565,700 |
| Transfers - Human Services | 150,000 | 144,800 | 294,800 |
| Transfers - Medicaid | 15,749,000 | | 15,749,000 |
| Transfers - Other Agencies | 1,687,200 | (144,800) | 1,542,400 |
| Transfers - Within Agency | 543,800 | | 543,800 |
| Pass-through | 473,300 | | 473,300 |
| Beginning Nonlapsing | 3,160,890 | | 3,160,890 |
| Closing Nonlapsing | (1,200,490) | | (1,200,490) |
| Lapsing Balance | (1,866,100) | | (1,866,100) |
| Total | \$660,840,800 | \$846,000 | \$661,686,800 |

Agencies

| | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-----------------------------|----------------------------|------------------------------|--------------------|
| Governor's Office | 19,804,000 | 100,100 | 19,904,100 |
| State Auditor | 3,879,200 | | 3,879,200 |
| State Treasurer | 2,320,100 | | 2,320,100 |
| Attorney General | 41,198,100 | 72,500 | 41,270,600 |
| Corrections | 220,947,700 | | 220,947,700 |
| Board of Pardons and Parole | 2,789,400 | | 2,789,400 |
| Juvenile Justice Services | 96,842,800 | | 96,842,800 |
| Courts | 113,211,000 | 617,500 | 113,828,500 |
| Public Safety | 159,581,000 | 55,900 | 159,636,900 |
| Restricted Revenue - EOCJ | 267,500 | | 267,500 |

Total

| | | |
|---------------|-----------|---------------|
| \$660,840,800 | \$846,000 | \$661,686,800 |
|---------------|-----------|---------------|

Categories of Expenditure

| | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------------|----------------------------|------------------------------|--------------------|
| Personal Services | 383,402,500 | (249,900) | 383,152,600 |
| In-State Travel | 1,329,800 | | 1,329,800 |
| Out of State Travel | 1,358,200 | | 1,358,200 |
| Current Expense | 118,875,700 | 855,900 | 119,731,600 |
| DP Current Expense | 9,893,600 | | 9,893,600 |
| DP Capital Outlay | 1,278,700 | 240,000 | 1,518,700 |
| Capital Outlay | 1,638,200 | | 1,638,200 |
| Other Charges/Pass Thru | 142,182,300 | | 142,182,300 |
| Cost of Goods Sold | 881,800 | | 881,800 |

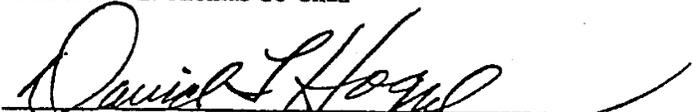
Total

| | | |
|---------------|-----------|---------------|
| \$660,840,800 | \$846,000 | \$661,686,800 |
|---------------|-----------|---------------|

Other Information

| | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------|----------------------------|------------------------------|--------------------|
| Budgeted FTE | 6,429.7 | 4.0 | 6,433.7 |
| Vehicles | 1,443 | | 1,443 |


 Sen. David L. Thomas Co-Chair


 Rep. David L. Hogue Co-Chair

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
State Treasurer

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| General Fund | 879,700 | | 879,700 |
| Dedicated Credits Revenue | 192,700 | | 192,700 |
| Unclaimed Property Trust | 1,247,700 | | 1,247,700 |
| Total | \$2,320,100 | \$0 | \$2,320,100 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------|--|--|----------------------------|
| State Treasurer | 2,320,100 | | 2,320,100 |
| Total | \$2,320,100 | \$0 | \$2,320,100 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 1,767,400 | | 1,767,400 |
| In-State Travel | 3,000 | | 3,000 |
| Out of State Travel | 15,000 | | 15,000 |
| Current Expense | 425,100 | | 425,100 |
| DP Current Expense | 109,600 | | 109,600 |
| Total | \$2,320,100 | \$0 | \$2,320,100 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 27.3 | | 27.3 |
| Vehicles | 1 | | 1 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Office of the Governor

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--|--|--|----------------------------|
| General Fund | 6,171,000 | 50,000 | 6,221,000 |
| Federal Funds | 8,545,800 | | 8,545,800 |
| Dedicated Credits Revenue | 543,500 | | 543,500 |
| GFR - Criminal Forfeiture Restricted Account | 300,000 | | 300,000 |
| Crime Victims Reparation Trust | 2,666,300 | 50,100 | 2,716,400 |
| Oil Overchg - Exxon | 763,500 | | 763,500 |
| Oil Overchg - Stripper Well | 431,900 | | 431,900 |
| Transfers - Within Agency | 53,000 | | 53,000 |
| Beginning Nonlapsing | 554,000 | | 554,000 |
| Closing Nonlapsing | (225,000) | | (225,000) |
| Total | \$19,804,000 | \$100,100 | \$19,904,100 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|--|--|----------------------------|
| Governor's Office | 4,151,000 | 1,060,700 | 5,211,700 |
| Elections | 1,060,700 | (1,060,700) | |
| Governor's Office of Planning and Budget | 3,083,800 | 50,000 | 3,133,800 |
| Commission on Criminal and Juvenile Justice | 11,508,500 | 50,100 | 11,558,600 |
| Total | \$19,804,000 | \$100,100 | \$19,904,100 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 7,677,300 | (450,800) | 7,226,500 |
| In-State Travel | 58,700 | | 58,700 |
| Out of State Travel | 485,500 | | 485,500 |
| Current Expense | 2,485,300 | 550,900 | 3,036,200 |
| DP Current Expense | 99,500 | | 99,500 |
| DP Capital Outlay | 2,700 | | 2,700 |
| Other Charges/Pass Thru | 8,995,000 | | 8,995,000 |
| Total | \$19,804,000 | \$100,100 | \$19,904,100 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 103.4 | | 103.4 |
| Vehicles | 4 | | 4 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
State Auditor

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| General Fund | 2,958,300 | | 2,958,300 |
| Dedicated Credits Revenue | 920,900 | | 920,900 |
| Total | \$3,879,200 | \$0 | \$3,879,200 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------|--|--|----------------------------|
| State Auditor | 3,879,200 | | 3,879,200 |
| Total | \$3,879,200 | \$0 | \$3,879,200 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 3,563,700 | | 3,563,700 |
| In-State Travel | 40,400 | | 40,400 |
| Out of State Travel | 16,800 | | 16,800 |
| Current Expense | 219,000 | | 219,000 |
| DP Current Expense | 39,300 | | 39,300 |
| Total | \$3,879,200 | \$0 | \$3,879,200 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 45.0 | | 45.0 |
| Vehicles | 3 | | 3 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Office of the Attorney General

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|--|--|----------------------------|
| General Fund | 20,649,600 | | 20,649,600 |
| Federal Funds | 1,948,500 | 72,500 | 2,021,000 |
| Dedicated Credits Revenue | 17,148,300 | | 17,148,300 |
| GFR - Domestic Violence | 78,300 | | 78,300 |
| GFR - Public Safety Support | 525,100 | | 525,100 |
| GFR - Tobacco Settlement | 98,300 | | 98,300 |
| Attorney General Litigation Fund | 262,000 | | 262,000 |
| Transfers - Commission on Criminal and Juvenile Justice | 196,900 | | 196,900 |
| Transfers - Other Agencies | 291,100 | | 291,100 |
| Total | \$41,198,100 | \$72,500 | \$41,270,600 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------|--|--|----------------------------|
| Attorney General | 37,637,900 | 72,500 | 37,710,400 |
| Contract Attorneys | 300,000 | | 300,000 |
| Children's Justice Centers | 2,656,800 | | 2,656,800 |
| Prosecution Council | 525,100 | | 525,100 |
| Domestic Violence | 78,300 | | 78,300 |
| Total | \$41,198,100 | \$72,500 | \$41,270,600 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 33,849,800 | 72,500 | 33,922,300 |
| In-State Travel | 162,300 | | 162,300 |
| Out of State Travel | 243,700 | | 243,700 |
| Current Expense | 3,933,400 | | 3,933,400 |
| DP Current Expense | 444,300 | | 444,300 |
| DP Capital Outlay | 38,100 | | 38,100 |
| Other Charges/Pass Thru | 2,526,500 | | 2,526,500 |
| Total | \$41,198,100 | \$72,500 | \$41,270,600 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 417.5 | | 417.5 |
| Vehicles | 34 | | 34 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Public Safety

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|--|--|----------------------------|
| General Fund | 50,372,000 | | 50,372,000 |
| Transportation Fund | 5,495,500 | | 5,495,500 |
| Federal Funds | 58,124,900 | | 58,124,900 |
| Dedicated Credits Revenue | 6,147,300 | | 6,147,300 |
| GFR - DNA Specimen | 425,000 | | 425,000 |
| GFR - E-911 Emergency Services | 3,900,000 | | 3,900,000 |
| GFR - Fire Academy Support | 4,513,000 | 55,900 | 4,568,900 |
| GFR - Nuclear Oversight | 1,793,300 | | 1,793,300 |
| GFR - Public Safety Support | 2,918,200 | | 2,918,200 |
| GFR - Statewide Warrant Ops | 450,900 | | 450,900 |
| TFR - Motorcycle Education | 212,100 | | 212,100 |
| TFR - Dept. of Public Safety Rest. Acct. | 20,454,400 | | 20,454,400 |
| TFR - Uninsured Motorist I.D. | 1,860,100 | | 1,860,100 |
| Transfers - Commission on Criminal and Juvenile Justice | 1,492,900 | | 1,492,900 |
| Transfers - Other Agencies | 791,600 | | 791,600 |
| Transfers - Within Agency | 490,800 | | 490,800 |
| Pass-through | 473,300 | | 473,300 |
| Beginning Nonlapsing | 2,714,100 | | 2,714,100 |
| Closing Nonlapsing | (1,182,300) | | (1,182,300) |
| Lapsing Balance | (1,866,100) | | (1,866,100) |
| Total | \$159,581,000 | \$55,900 | \$159,636,900 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--|--|--|----------------------------|
| Public Safety Programs & Operations | 76,069,300 | 55,900 | 76,125,200 |
| Emergency Services and Homeland Security | 52,880,400 | | 52,880,400 |
| Peace Officers' Standards and Training | 3,886,500 | | 3,886,500 |
| Liquor Law Enforcement | 1,423,000 | | 1,423,000 |
| Driver License | 21,031,400 | | 21,031,400 |
| Highway Safety | 4,290,400 | | 4,290,400 |
| Total | \$159,581,000 | \$55,900 | \$159,636,900 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 72,605,400 | 55,900 | 72,661,300 |
| In-State Travel | 331,500 | | 331,500 |
| Out of State Travel | 348,400 | | 348,400 |
| Current Expense | 23,243,700 | | 23,243,700 |
| DP Current Expense | 4,250,900 | | 4,250,900 |
| DP Capital Outlay | 1,111,200 | | 1,111,200 |
| Capital Outlay | 1,601,600 | | 1,601,600 |
| Other Charges/Pass Thru | 56,088,300 | | 56,088,300 |
| Total | \$159,581,000 | \$55,900 | \$159,636,900 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 1,182.0 | | 1,182.0 |
| Vehicles | 709 | | 709 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Courts

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|--|--|----------------------------|
| General Fund | 97,895,300 | | 97,895,300 |
| Federal Funds | 247,000 | 72,500 | 319,500 |
| Dedicated Credits Revenue | 1,133,100 | | 1,133,100 |
| GFR - Alternative Dispute Resolution | 150,000 | | 150,000 |
| GFR - Children's Legal Defense | 641,500 | (20,000) | 621,500 |
| GFR - Court Reporter Technology | 250,000 | | 250,000 |
| GFR - Court Security Account | 4,000,000 | 170,000 | 4,170,000 |
| GFR - Court Trust Interest | 250,000 | | 250,000 |
| GFR - DNA Specimen | 187,100 | | 187,100 |
| GFR - Guardian Ad Litem Services | 320,900 | 20,000 | 340,900 |
| GFR - Justice Court Tech, Sec,& Training | 900,000 | 350,000 | 1,250,000 |
| GFR - Non-Judicial Assessment | 637,800 | | 637,800 |
| GFR - Online Court Assistance | 50,000 | 25,000 | 75,000 |
| GFR - State Court Complex | 4,700,000 | | 4,700,000 |
| GFR - Substance Abuse Prevention | 433,700 | | 433,700 |
| GFR - Tobacco Settlement | 193,700 | | 193,700 |
| Transfers - Commission on Criminal and Juvenile Justice | 461,600 | | 461,600 |
| Transfers - Human Services | 150,000 | | 150,000 |
| Transfers - Other Agencies | 459,700 | | 459,700 |
| Beginning Nonlapsing | (107,210) | | (107,210) |
| Closing Nonlapsing | 256,810 | | 256,810 |

| | | | |
|--------------|----------------------|------------------|----------------------|
| Total | \$113,211,000 | \$617,500 | \$113,828,500 |
|--------------|----------------------|------------------|----------------------|

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-----------------------|--|--|----------------------------|
| Administration | 86,595,500 | 527,500 | 87,123,000 |
| Grand Jury | 800 | | 800 |
| Contracts and Leases | 20,880,800 | 90,000 | 20,970,800 |
| Jury and Witness Fees | 1,680,000 | | 1,680,000 |
| Guardian ad Litem | 4,053,900 | | 4,053,900 |

| | | | |
|--------------|----------------------|------------------|----------------------|
| Total | \$113,211,000 | \$617,500 | \$113,828,500 |
|--------------|----------------------|------------------|----------------------|

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 75,854,200 | 72,500 | 75,926,700 |
| In-State Travel | 402,900 | | 402,900 |
| Out of State Travel | 195,700 | | 195,700 |
| Current Expense | 33,610,000 | 305,000 | 33,915,000 |
| DP Current Expense | 1,262,200 | | 1,262,200 |
| DP Capital Outlay | 126,700 | 240,000 | 366,700 |
| Capital Outlay | 30,500 | | 30,500 |
| Other Charges/Pass Thru | 1,728,800 | | 1,728,800 |

| | | | |
|--------------|----------------------|------------------|----------------------|
| Total | \$113,211,000 | \$617,500 | \$113,828,500 |
|--------------|----------------------|------------------|----------------------|

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 1,228.4 | 4.0 | 1,232.4 |
| Vehicles | 158 | | 158 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Human Services - Division of Juvenile Justice Services

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|--|--|----------------------------|
| General Fund | 75,226,000 | | 75,226,000 |
| Federal Funds | 1,918,500 | | 1,918,500 |
| Dedicated Credits Revenue | 2,693,500 | | 2,693,500 |
| Transfers - Child Nutrition | 855,000 | | 855,000 |
| Transfers - Commission on Criminal and Juvenile Justice | 400,800 | | 400,800 |
| Transfers - Medicaid | 15,749,000 | | 15,749,000 |
| Total | \$96,842,800 | \$0 | \$96,842,800 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------------|--|--|----------------------------|
| Programs and Operations | 96,544,400 | 298,400 | 96,842,800 |
| Youth Parole Authority | 298,400 | (298,400) | |
| Total | \$96,842,800 | \$0 | \$96,842,800 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 47,700,100 | | 47,700,100 |
| In-State Travel | 237,700 | | 237,700 |
| Out of State Travel | 25,900 | | 25,900 |
| Current Expense | 15,909,900 | | 15,909,900 |
| DP Current Expense | 1,102,900 | | 1,102,900 |
| Capital Outlay | 6,100 | | 6,100 |
| Other Charges/Pass Thru | 31,860,200 | | 31,860,200 |
| Total | \$96,842,800 | \$0 | \$96,842,800 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 1,021.6 | | 1,021.6 |
| Vehicles | 139 | | 139 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Utah Department of Corrections

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|--|--|----------------------------|
| General Fund | 200,108,400 | | 200,108,400 |
| Federal Funds | 390,000 | | 390,000 |
| Dedicated Credits Revenue | 18,965,300 | | 18,965,300 |
| GFR - DNA Specimen | 515,000 | | 515,000 |
| GFR - Interstate Cmpct for Adult Offender Sup. | 29,000 | | 29,000 |
| GFR - Tobacco Settlement | 81,700 | | 81,700 |
| Crime Victims Reparation Trust | 750,000 | | 750,000 |
| Transfers - Commission on Criminal and Juvenile Justice | 13,500 | | 13,500 |
| Transfers - Human Services | | 144,800 | 144,800 |
| Transfers - Other Agencies | 144,800 | (144,800) | |
| Closing Nonlapsing | (50,000) | | (50,000) |
| Total | \$220,947,700 | \$0 | \$220,947,700 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-----------------------------------|--|--|----------------------------|
| Corrections Programs & Operations | 156,090,100 | (994,500) | 155,095,600 |
| Department Medical Services | 17,325,100 | 994,500 | 18,319,600 |
| Utah Correctional Industries | 15,950,000 | | 15,950,000 |
| Jail Contracting | 21,976,600 | | 21,976,600 |
| Jail Reimbursement | 9,605,900 | | 9,605,900 |
| Total | \$220,947,700 | \$0 | \$220,947,700 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 138,055,100 | | 138,055,100 |
| In-State Travel | 78,300 | | 78,300 |
| Out of State Travel | 18,300 | | 18,300 |
| Current Expense | 38,636,900 | | 38,636,900 |
| DP Current Expense | 2,561,300 | | 2,561,300 |
| Other Charges/Pass Thru | 40,716,000 | | 40,716,000 |
| Cost of Goods Sold | 881,800 | | 881,800 |
| Total | \$220,947,700 | \$0 | \$220,947,700 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 2,371.1 | | 2,371.1 |
| Vehicles | 389 | | 389 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Board of Pardons and Parole

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| General Fund | 2,709,800 | | 2,709,800 |
| Dedicated Credits Revenue | 2,200 | | 2,200 |
| GFR - Tobacco Settlement | 77,400 | | 77,400 |
| Total | \$2,789,400 | \$0 | \$2,789,400 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-----------------------------|--|--|----------------------------|
| Board Of Pardons and Parole | 2,789,400 | | 2,789,400 |
| Total | \$2,789,400 | \$0 | \$2,789,400 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 2,329,500 | | 2,329,500 |
| In-State Travel | 15,000 | | 15,000 |
| Out of State Travel | 8,900 | | 8,900 |
| Current Expense | 412,400 | | 412,400 |
| DP Current Expense | 23,600 | | 23,600 |
| Total | \$2,789,400 | \$0 | \$2,789,400 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 33.5 | | 33.5 |
| Vehicles | 6 | | 6 |

Consolidated Intent Language Report - New Fiscal Year Supplemental Appropriations Act (SB0004)

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Governor's Office

1. *The Legislature intends that funds provided for the Governor's Office shall not lapse.*

Governor's Office - Emergency Fund

2. *The Legislature intends that funds provided for the Governor's Emergency Fund shall not lapse.*

Governor's Office - Governor's Office of Planning and Budget

3. *The Legislature intends that funds provided for the Governor's Office of Planning and Budget shall not lapse.*

Governor's Office - Commission on Criminal and Juvenile Justice

4. *The Legislature intends that funds provided for the Commission on Criminal and Juvenile Justice shall not lapse.*

State Auditor

5. *The Legislature intends that funds provided for the State Auditor shall not lapse.*

State Treasurer

6. *The Legislature intends that funds provided for the State Treasurer shall not lapse.*

Attorney General

7. *The Legislature intends that funds provided for the Attorney General shall not lapse.*

Attorney General - Contract Attorneys

8. *The Legislature intends that funds provided for Contract Attorneys shall not lapse.*

Attorney General - Children's Justice Centers

9. *The Legislature intends that funds provided for the Children's Justice Centers shall not lapse.*

Attorney General - Prosecution Council

10. *The Legislature intends that funds provided for Prosecution Council shall not lapse.*

Attorney General - Domestic Violence

11. *The Legislature intends that funds provided for Domestic Violence shall not lapse.*

Corrections - Corrections Programs & Operations

12. *It is the intent of the Legislature that the Department of Corrections be authorized to expend limited monies from the Division of Adult Probation and Parole to provide electronic-based alternatives to incarceration.*

It is the intent of the Legislature that the funds for Programs and Operations shall not lapse.

Corrections - Department Medical Services

13. *It is the intent of the Legislature that the funds for Medical Services shall not lapse.*

Corrections - Utah Correctional Industries

14. *It is the intent of the Legislature that the funds for Utah Correctional Industries shall not lapse.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Corrections - Jail Contracting

15. *It is the intent of the Legislature that the funds for Jail Contracting shall not lapse.*

Corrections - Jail Reimbursement

16. *It is the intent of the Legislature that the funds for Jail Reimbursement shall not lapse.*

Board of Pardons and Parole

17. *It is the intent of the Legislature that the funds for the Board of Pardons and Parole shall not lapse.*

Juvenile Justice Services - Programs and Operations

18. *It is the intent of the Legislature that the following line items in the Division of Juvenile Justice Services be consolidated for FY 2007: Programs and Operations and the Youth Parole Authority. The Youth Parole Authority will become a program in the DJJS Programs and Operations line item.*

It is the intent of the Legislature that the funds for Programs and Operations shall not lapse.

Juvenile Justice Services - Youth Parole Authority

19. *It is the intent of the Legislature that the funds for the Youth Parole Authority shall not lapse.*

Courts - Administration

20. *It is the intent of the Legislature that in FY 2007 the Judicial Council is authorized to create a court commissioner position for the 3rd District Court.*

It is the intent of the Legislature that the funds for Courts Administration shall not lapse.

Courts - Grand Jury

21. *It is the intent of the Legislature that the funds for Grand Jury shall not lapse.*

Courts - Contracts and Leases

22. *It is the intent of the Legislature that the funds for Contracts and Leases shall not lapse.*

Courts - Jury and Witness Fees

23. *It is the intent of the Legislature that the funds for Jury/Witness/Interpreter shall not lapse.*

Courts - Guardian ad Litem

24. *It is the intent of the Legislature that the funds for the Guardian ad Litem shall not lapse.*

Public Safety - Public Safety Programs & Operations

25. *The Legislature intends that funds provided for Public Safety Programs and Operations shall not lapse.*

Public Safety - Emergency Services and Homeland Security

26. *The Legislature intends that funds provided for Emergency Services and Homeland Security shall not lapse.*

Public Safety - Peace Officers' Standards and Training

27. *The Legislature intends that funds provided for Peace Officers' Standards and Training shall not lapse.*

Public Safety - Liquor Law Enforcement

28. *The Legislature intends that funds provided for Liquor Law Enforcement shall not lapse.*

Public Safety - Driver License

29. *The Legislature intends that funds provided for the Driver License line item shall not lapse.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Public Safety - Highway Safety

30. *The Legislature intends that funds provided for Highway Safety shall not lapse.*

Restricted Revenue - EOCJ - GFR - DNA Specimen Account

31. *It is the intent of the Legislature that the funds for the DNA Specimen Account shall not lapse.*

Consolidated Fee Report

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---|---------|---------|------------|----------|---------|
| Governor's Office - Administration | | | | | |
| 1. Notary Commission Filing Fee | 30.00 | 30.00 | 0.00 | 5,056 | 0 |
| 2. Duplicate Notary Commission Fee | 10.00 | 10.00 | 0.00 | 12 | 0 |
| 3. Domestic Notary Certification Fee | 15.00 | 15.00 | 0.00 | 12 | 0 |
| 4. Apostil Fee | 10.00 | 10.00 | 0.00 | 8,998 | 0 |
| 5. International Notary Certification Fee | 15.00 | 15.00 | 0.00 | 4,310 | 0 |
| 6. International Public Document Certification Fee | 5.00 | 5.00 | 0.00 | 720 | 0 |
| 7. Apostil Fee within two hours if presented before 3:00 p.m. | 0.00 | 50.00 | 50.00 | 10 | 500 |
| 8. Apostil Fee end of next business day | 0.00 | 25.00 | 25.00 | 100 | 2,500 |
| Subtotal, Administration | | | | | \$3,000 |
| ISF - Corrections - ISF - Corrections Internal Service Fund - ISF - DOC Data Processing | | | | | |
| 9. Data Processing Service Fee (per device, per month) | 125.00 | 0.00 | -125.00 | 0 | 0 |
| Subtotal, ISF - DOC Data Processing | | | | | \$0 |
| Public Safety - Public Safety Programs & Operations - CITS State Bureau of Investigation | | | | | |
| 10. Fingerprints and Photos | 13.00 | 13.00 | 0.00 | 13,205 | 0 |
| 11. Firearms Instructor Renewal | 25.00 | 25.00 | 0.00 | 0 | 0 |
| Subtotal, CITS State Bureau of Investigation | | | | | \$0 |
| Public Safety - Public Safety Programs & Operations - Highway Patrol - Administration | | | | | |
| 12. Station Approval and Set Up | 100.00 | 100.00 | 0.00 | 121 | 0 |
| 13. Station Revocation Reinstatement | 100.00 | 100.00 | 0.00 | 0 | 0 |
| 14. Name or Address Change | 100.00 | 100.00 | 0.00 | 32 | 0 |
| 15. Annual Station License | 25.00 | 25.00 | 0.00 | 2,624 | 0 |
| 16. Station License Reinstatement | 25.00 | 100.00 | 75.00 | 43 | 3,225 |
| 17. Inspection Certification Fee (valid five years) | 10.00 | 10.00 | 0.00 | 2,000 | 0 |
| 18. Inspector Reinstatement If Suspended | 10.00 | 10.00 | 0.00 | 47 | 0 |
| 19. Inspector Reinstatement If Revoked | 25.00 | 100.00 | 75.00 | 0 | 0 |
| 20. Replacement of Lost Inspector Certification Card | 0.00 | 20.00 | 20.00 | 25 | 500 |
| 21. Safety Inspection Manual | 10.00 | 10.00 | 0.00 | 489 | 0 |
| Subtotal, Highway Patrol - Administration | | | | | \$3,725 |
| Public Safety - Public Safety Programs & Operations - Fire Marshall - Fire Operations | | | | | |
| Liquid Petroleum Gas | | | | | |
| 22. Class I License | 450.00 | 450.00 | 0.00 | 51 | 0 |

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|-----|---|---------|---------|------------|----------|----------|
| | Liquid Petroleum Gas | | | | | |
| 23. | Class II License | 450.00 | 450.00 | 0.00 | 2 | 0 |
| 24. | Class III License | 105.00 | 105.00 | 0.00 | 26 | 0 |
| 25. | Class IV License | 150.00 | 150.00 | 0.00 | 306 | 0 |
| 26. | Branch Office License | 338.00 | 338.00 | 0.00 | 29 | 0 |
| 27. | Duplicate License | 30.00 | 30.00 | 0.00 | 1 | 0 |
| 28. | License Examination | 20.00 | 30.00 | 10.00 | 52 | 520 |
| 29. | License Re-examination | 20.00 | 30.00 | 10.00 | 150 | 1,500 |
| 30. | Five Year License Examination | 20.00 | 30.00 | 10.00 | 423 | 4,230 |
| 31. | Certificate | 30.00 | 40.00 | 10.00 | 284 | 2,840 |
| 32. | Dispenser Operator B | 10.00 | 20.00 | 10.00 | 1,801 | 18,010 |
| | Plan Reviews | | | | | |
| 33. | More than 5000 gallons | 90.00 | 150.00 | 60.00 | 16 | 960 |
| 34. | 5000 water gallons or less | 45.00 | 75.00 | 30.00 | 66 | 1,980 |
| 35. | Special inspections (per hour) | 50.00 | 50.00 | 0.00 | 2 | 0 |
| 36. | Re-inspection (3rd Inspection or more) | 250.00 | 250.00 | 0.00 | 1 | 0 |
| 37. | Private Container Inspection (more than one container) | 150.00 | 150.00 | 0.00 | 3 | 0 |
| 38. | Private Container Inspection (one container) | 75.00 | 75.00 | 0.00 | 8 | 0 |
| | Portable Fire Extinguisher and Automatic Fire Suppression Systems | | | | | |
| 39. | License | 300.00 | 300.00 | 0.00 | 109 | 0 |
| 40. | Combination | 150.00 | 150.00 | 0.00 | 1 | 0 |
| 41. | Branch Office License | 150.00 | 150.00 | 0.00 | 35 | 0 |
| 42. | Certificate of Registration | 30.00 | 40.00 | 10.00 | 416 | 4,160 |
| 43. | Duplicate Certificate of Registration | 30.00 | 40.00 | 10.00 | 1 | 10 |
| 44. | License Transfer | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 45. | Application for exemption | 150.00 | 150.00 | 0.00 | 1 | 0 |
| 46. | Examination | 20.00 | 30.00 | 10.00 | 35 | 350 |
| 47. | Re-examination | 20.00 | 30.00 | 10.00 | 2 | 20 |
| 48. | Five year examination | 20.00 | 30.00 | 10.00 | 44 | 440 |
| | Automatic Fire Sprinkler Inspection and Testing | | | | | |
| 49. | Certificate of Registration | 30.00 | 30.00 | 0.00 | 206 | 0 |
| 50. | Examination | 20.00 | 20.00 | 0.00 | 25 | 0 |
| 51. | Re-examination | 20.00 | 20.00 | 0.00 | 2 | 0 |
| 52. | Three year extension | 20.00 | 20.00 | 0.00 | 0 | 0 |
| | Subtotal, Fire Marshall - Fire Operations | | | | | \$35,020 |

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg | |
|--|--|---------|------------|----------|---------|----------|
| Public Safety - Driver License - Driver License Administration | | | | | | |
| Commercial Driver School | | | | | | |
| 53. | Original license | 100.00 | 100.00 | 0.00 | 5 | 0 |
| 54. | Annual Renewal License | 100.00 | 100.00 | 0.00 | 25 | 0 |
| 55. | Duplicate License | 10.00 | 10.00 | 0.00 | 0 | 0 |
| 56. | Instructor License | 30.00 | 30.00 | 0.00 | 25 | 0 |
| 57. | Annual Instructor Renewal License | 20.00 | 20.00 | 0.00 | 71 | 0 |
| 58. | Duplicate Instructor | 6.00 | 6.00 | 0.00 | 1 | 0 |
| 59. | Branch Office Original License | 30.00 | 30.00 | 0.00 | 3 | 0 |
| 60. | Branch Office Annual Renewal License | 30.00 | 30.00 | 0.00 | 15 | 0 |
| 61. | Branch Office Reinstatement Fee | 75.00 | 75.00 | 0.00 | 0 | 0 |
| 62. | Instructor School Reinstatement Fee | 75.00 | 75.00 | 0.00 | 0 | 0 |
| 63. | CDL Intra-state Medical Waiver Fee | 25.00 | 25.00 | 0.00 | 387 | 0 |
| 64. | CDL Intra-state Medical Copy | 5.00 | 5.00 | 0.00 | 0 | 0 |
| Certified Record (includes MVR): | | | | | | |
| 65. | first 15 pages | 9.00 | 9.00 | 0.00 | 253 | 0 |
| 66. | 16 to 30 pages | 14.00 | 14.00 | 0.00 | 50 | 0 |
| 67. | 31 to 45 pages | 19.00 | 19.00 | 0.00 | 15 | 0 |
| 68. | 46 or more pages | 24.00 | 24.00 | 0.00 | 1 | 0 |
| 69. | Per se Arrest Copies | 5.00 | 5.00 | 0.00 | 70 | 0 |
| 70. | Refusal Arrest Copies | 5.00 | 5.00 | 0.00 | 35 | 0 |
| 71. | Officer's Accident Report Copies | 5.00 | 5.00 | 0.00 | 4,000 | 0 |
| 72. | Court Conviction Copies | 5.00 | 5.00 | 0.00 | 75 | 0 |
| 73. | Copy of any other record or letter maintained by Driver's License Division | 5.00 | 5.00 | 0.00 | 725 | 0 |
| 74. | Tape recording copy | 5.00 | 5.00 | 0.00 | 120 | 0 |
| Subtotal, Driver License Administration | | | | | | \$0 |
| Subtotal, Executive Offices & Criminal Justice | | | | | | \$41,745 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---|--------------|--------------------------|-------------|
| General Fund | 457,245,800 | | 457,245,800 |
| General Fund, One-time | (452,700) | 25,000 | (427,700) |
| Transportation Fund | 5,495,500 | | 5,495,500 |
| Federal Funds | 36,404,000 | 22,600 | 36,426,600 |
| Dedicated Credits Revenue | 44,642,300 | | 44,642,300 |
| GFR - Alternative Dispute Resolution | 150,800 | | 150,800 |
| GFR - Children's Legal Defense | 673,400 | | 673,400 |
| GFR - Court Reporter Technology | 250,000 | | 250,000 |
| GFR - Court Security Account | 4,000,000 | | 4,000,000 |
| GFR - Court Trust Interest | 250,000 | | 250,000 |
| GFR - Criminal Forfeiture Restricted Account | 500,000 | | 500,000 |
| GFR - Domestic Violence | 78,600 | | 78,600 |
| GFR - DNA Specimen | 1,178,100 | | 1,178,100 |
| GFR - E-911 Emergency Services | 3,900,000 | | 3,900,000 |
| GFR - Fire Academy Support | 5,048,000 | | 5,048,000 |
| GFR - Guardian Ad Litem Services | 320,900 | | 320,900 |
| GFR - Interstate Cmpct for Adult Offender Sup. | 29,000 | | 29,000 |
| GFR - Justice Court Tech, Sec,& Training | 900,000 | | 900,000 |
| GFR - Non-Judicial Assessment | 637,800 | | 637,800 |
| GFR - Nuclear Oversight | 1,793,300 | | 1,793,300 |
| GFR - Online Court Assistance | 50,000 | | 50,000 |
| GFR - Public Safety Support | 3,448,900 | | 3,448,900 |
| GFR - State Court Complex | 4,700,000 | | 4,700,000 |
| GFR - Statewide Warrant Ops | 460,700 | | 460,700 |
| GFR - Substance Abuse Prevention | 433,700 | | 433,700 |
| GFR - Tobacco Settlement | 452,800 | | 452,800 |
| GFR - Youth Corrections Victims | 1,320,200 | | 1,320,200 |
| TFR - Motorcycle Education | 212,100 | | 212,100 |
| TFR - Dept. of Public Safety Rest. Acct. | 20,454,400 | | 20,454,400 |
| TFR - Uninsured Motorist I.D. | 1,860,100 | | 1,860,100 |
| Attorney General Litigation Fund | 262,400 | | 262,400 |
| Crime Victims Reparation Trust | 3,419,300 | | 3,419,300 |
| Oil Overchg - Exxon | 763,500 | | 763,500 |
| Oil Overchg - Stripper Well | 431,900 | | 431,900 |
| Unclaimed Property Trust | 1,247,700 | | 1,247,700 |
| Transfers - Administrative Services | 67,800 | | 67,800 |
| Transfers - Child Nutrition | 884,500 | | 884,500 |
| Transfers - Commission on Criminal and Juvenile Justice | 2,466,800 | | 2,466,800 |
| Transfers - Human Services | 154,800 | | 154,800 |
| Transfers - Medicaid | 15,912,300 | | 15,912,300 |
| Transfers - Other Agencies | 1,373,000 | | 1,373,000 |
| Transfers - Within Agency | 428,100 | | 428,100 |
| Pass-through | 473,300 | | 473,300 |
| Beginning Nonlapsing | 2,192,600 | | 2,192,600 |
| Closing Nonlapsing | (917,100) | | (917,100) |

Lapsing Balance (1,949,600) (1,949,600)

Total \$623,649,000 \$47,600 \$623,696,600

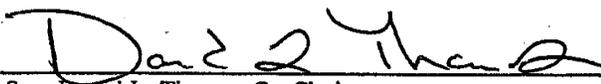
| Agencies | Subcommittee | | |
|-----------------------------|--------------|----------|-------------|
| | Appropriated | (H.B. 1) | Revised |
| Governor's Office | 23,479,600 | 25,000 | 23,504,600 |
| State Auditor | 3,742,500 | | 3,742,500 |
| State Treasurer | 2,320,100 | | 2,320,100 |
| Attorney General | 38,184,500 | 22,600 | 38,207,100 |
| Corrections | 221,104,200 | | 221,104,200 |
| Board of Pardons and Parole | 2,864,400 | | 2,864,400 |
| Juvenile Justice Services | 98,849,600 | | 98,849,600 |
| Courts | 112,906,800 | | 112,906,800 |
| Public Safety | 119,929,800 | | 119,929,800 |
| Restricted Revenue - EOCJ | 267,500 | | 267,500 |

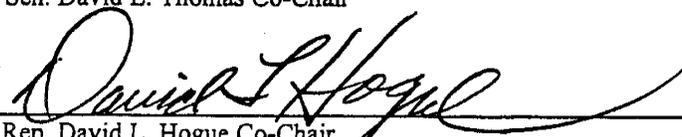
Total \$623,649,000 \$47,600 \$623,696,600

| Categories of Expenditure | Subcommittee | | |
|---------------------------|--------------|----------|-------------|
| | Appropriated | (H.B. 1) | Revised |
| Personal Services | 382,928,300 | 25,000 | 382,953,300 |
| In-State Travel | 1,187,800 | | 1,187,800 |
| Out of State Travel | 977,500 | | 977,500 |
| Current Expense | 123,679,000 | 22,600 | 123,701,600 |
| DP Current Expense | 10,244,500 | | 10,244,500 |
| DP Capital Outlay | 5,830,000 | | 5,830,000 |
| Capital Outlay | 3,421,800 | | 3,421,800 |
| Other Charges/Pass Thru | 95,417,500 | | 95,417,500 |
| Cost of Goods Sold | (37,400) | | (37,400) |

Total \$623,649,000 \$47,600 \$623,696,600

| Other Information | Subcommittee | | |
|-------------------|--------------|----------|---------|
| | Appropriated | (H.B. 1) | Revised |
| Budgeted FTE | 6,383.9 | | 6,383.9 |
| Vehicles | 1,449 | | 1,449 |


 Sen. David L. Thomas Co-Chair


 Rep. David L. Hogue Co-Chair

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
State Treasurer

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---------------------------|---------------------|----------------------------------|--------------------|
| General Fund | 879,700 | | 879,700 |
| Dedicated Credits Revenue | 192,700 | | 192,700 |
| Unclaimed Property Trust | 1,247,700 | | 1,247,700 |
| Total | \$2,320,100 | \$0 | \$2,320,100 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|-----------------|---------------------|----------------------------------|--------------------|
| State Treasurer | 2,320,100 | | 2,320,100 |
| Total | \$2,320,100 | \$0 | \$2,320,100 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Personal Services | 1,766,800 | | 1,766,800 |
| In-State Travel | 2,900 | | 2,900 |
| Out of State Travel | 11,200 | | 11,200 |
| Current Expense | 464,600 | | 464,600 |
| DP Current Expense | 74,600 | | 74,600 |
| Total | \$2,320,100 | \$0 | \$2,320,100 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 27.3 | | 27.3 |
| Vehicles | 1 | | 1 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Office of the Governor

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|--|---------------------|----------------------------------|---------------------|
| General Fund | 6,321,000 | | 6,321,000 |
| General Fund, One-time | 75,000 | 25,000 | 100,000 |
| Federal Funds | 12,114,300 | | 12,114,300 |
| Dedicated Credits Revenue | 481,600 | | 481,600 |
| GFR - Criminal Forfeiture Restricted Account | 500,000 | | 500,000 |
| Crime Victims Reparation Trust | 2,669,300 | | 2,669,300 |
| Oil Overchg - Exxon | 763,500 | | 763,500 |
| Oil Overchg - Stripper Well | 431,900 | | 431,900 |
| Transfers - Other Agencies | 53,000 | | 53,000 |
| Beginning Nonlapsing | 172,000 | | 172,000 |
| Closing Nonlapsing | (102,000) | | (102,000) |
| Total | \$23,479,600 | \$25,000 | \$23,504,600 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|---|---------------------|----------------------------------|---------------------|
| Governor's Office | 4,059,200 | | 4,059,200 |
| Elections | 733,700 | | 733,700 |
| Emergency Fund | | | |
| Governor's Office of Planning and Budget | 3,254,800 | 25,000 | 3,279,800 |
| Commission on Criminal and Juvenile Justice | 15,431,900 | | 15,431,900 |
| Total | \$23,479,600 | \$25,000 | \$23,504,600 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Personal Services | 7,191,300 | 25,000 | 7,216,300 |
| In-State Travel | 43,500 | | 43,500 |
| Out of State Travel | 370,600 | | 370,600 |
| Current Expense | 3,650,300 | | 3,650,300 |
| DP Current Expense | 215,200 | | 215,200 |
| Other Charges/Pass Thru | 12,008,700 | | 12,008,700 |
| Total | \$23,479,600 | \$25,000 | \$23,504,600 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 103.4 | | 103.4 |
| Vehicles | 4 | | 4 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Office of the Attorney General

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---|---------------------|----------------------------------|---------------------|
| General Fund | 20,649,600 | | 20,649,600 |
| General Fund, One-time | 30,000 | | 30,000 |
| Federal Funds | 1,304,500 | 22,600 | 1,327,100 |
| Dedicated Credits Revenue | 14,407,300 | | 14,407,300 |
| GFR - Domestic Violence | 78,600 | | 78,600 |
| GFR - Public Safety Support | 525,100 | | 525,100 |
| GFR - Tobacco Settlement | 100,000 | | 100,000 |
| Attorney General Litigation Fund | 262,400 | | 262,400 |
| Transfers - Commission on Criminal and Juvenile Justice | 170,000 | | 170,000 |
| Transfers - Other Agencies | 57,000 | | 57,000 |
| Beginning Nonlapsing | 600,000 | | 600,000 |
| Total | \$38,184,500 | \$22,600 | \$38,207,100 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------|---------------------|----------------------------------|---------------------|
| Attorney General | 34,711,300 | 22,600 | 34,733,900 |
| Contract Attorneys | 300,000 | | 300,000 |
| Children's Justice Centers | 2,569,500 | | 2,569,500 |
| Prosecution Council | 525,100 | | 525,100 |
| Domestic Violence | 78,600 | | 78,600 |
| Total | \$38,184,500 | \$22,600 | \$38,207,100 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Personal Services | 31,527,100 | | 31,527,100 |
| In-State Travel | 134,700 | | 134,700 |
| Out of State Travel | 185,300 | | 185,300 |
| Current Expense | 5,465,400 | 22,600 | 5,488,000 |
| DP Current Expense | 697,400 | | 697,400 |
| DP Capital Outlay | 150,000 | | 150,000 |
| Other Charges/Pass Thru | 24,600 | | 24,600 |
| Total | \$38,184,500 | \$22,600 | \$38,207,100 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 397.5 | | 397.5 |
| Vehicles | 34 | | 34 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
State Auditor

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---------------------------|---------------------|----------------------------------|--------------------|
| General Fund | 2,958,300 | | 2,958,300 |
| Dedicated Credits Revenue | 784,200 | | 784,200 |
| Beginning Nonlapsing | | | |
| Closing Nonlapsing | | | |
| Total | \$3,742,500 | \$0 | \$3,742,500 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|-----------------|---------------------|----------------------------------|--------------------|
| State Auditor | 3,742,500 | | 3,742,500 |
| Total | \$3,742,500 | \$0 | \$3,742,500 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Personal Services | 3,497,300 | | 3,497,300 |
| In-State Travel | 21,700 | | 21,700 |
| Out of State Travel | 17,400 | | 17,400 |
| Current Expense | 150,800 | | 150,800 |
| DP Current Expense | 40,300 | | 40,300 |
| DP Capital Outlay | 15,000 | | 15,000 |
| Total | \$3,742,500 | \$0 | \$3,742,500 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 45.0 | | 45.0 |
| Vehicles | 3 | | 3 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Public Safety

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---|----------------------|----------------------------------|----------------------|
| General Fund | 50,372,000 | | 50,372,000 |
| General Fund, One-time | 20,000 | | 20,000 |
| Transportation Fund | 5,495,500 | | 5,495,500 |
| Federal Funds | 20,064,800 | | 20,064,800 |
| Dedicated Credits Revenue | 6,115,300 | | 6,115,300 |
| GFR - DNA Specimen | 476,000 | | 476,000 |
| GFR - E-911 Emergency Services | 3,900,000 | | 3,900,000 |
| GFR - Fire Academy Support | 5,048,000 | | 5,048,000 |
| GFR - Nuclear Oversight | 1,793,300 | | 1,793,300 |
| GFR - Public Safety Support | 2,923,800 | | 2,923,800 |
| GFR - Statewide Warrant Ops | 460,700 | | 460,700 |
| TFR - Motorcycle Education | 212,100 | | 212,100 |
| TFR - Dept. of Public Safety Rest. Acct. | 20,454,400 | | 20,454,400 |
| TFR - Uninsured Motorist I.D. | 1,860,100 | | 1,860,100 |
| Transfers - Commission on Criminal and Juvenile Justice | 571,700 | | 571,700 |
| Transfers - Other Agencies | 804,500 | | 804,500 |
| Transfers - Within Agency | 428,100 | | 428,100 |
| Pass-through | 473,300 | | 473,300 |
| Beginning Nonlapsing | 1,396,300 | | 1,396,300 |
| Closing Nonlapsing | (990,500) | | (990,500) |
| Lapsing Balance | (1,949,600) | | (1,949,600) |
| Total | \$119,929,800 | \$0 | \$119,929,800 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|--|----------------------|----------------------------------|----------------------|
| Public Safety Programs & Operations | 76,306,000 | | 76,306,000 |
| Emergency Services and Homeland Security | 12,613,700 | | 12,613,700 |
| Peace Officers' Standards and Training | 5,057,700 | | 5,057,700 |
| Liquor Law Enforcement | 1,439,000 | | 1,439,000 |
| Driver License | 20,901,100 | | 20,901,100 |
| Highway Safety | 3,612,300 | | 3,612,300 |
| Total | \$119,929,800 | \$0 | \$119,929,800 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|----------------------|----------------------------------|----------------------|
| Personal Services | 74,565,700 | | 74,565,700 |
| In-State Travel | 254,200 | | 254,200 |
| Out of State Travel | 278,200 | | 278,200 |
| Current Expense | 23,285,800 | | 23,285,800 |
| DP Current Expense | 4,671,300 | | 4,671,300 |
| DP Capital Outlay | 5,613,900 | | 5,613,900 |
| Capital Outlay | 1,836,000 | | 1,836,000 |
| Other Charges/Pass Thru | 9,424,700 | | 9,424,700 |
| Total | \$119,929,800 | \$0 | \$119,929,800 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 1,156.0 | | 1,156.0 |
| Vehicles | 715 | | 715 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Courts

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---|----------------------|----------------------------------|----------------------|
| General Fund | 97,895,300 | | 97,895,300 |
| General Fund, One-time | 10,000 | | 10,000 |
| Federal Funds | 170,000 | | 170,000 |
| Dedicated Credits Revenue | 1,031,500 | | 1,031,500 |
| GFR - Alternative Dispute Resolution | 150,800 | | 150,800 |
| GFR - Children's Legal Defense | 673,400 | | 673,400 |
| GFR - Court Reporter Technology | 250,000 | | 250,000 |
| GFR - Court Security Account | 4,000,000 | | 4,000,000 |
| GFR - Court Trust Interest | 250,000 | | 250,000 |
| GFR - DNA Specimen | 187,100 | | 187,100 |
| GFR - Guardian Ad Litem Services | 320,900 | | 320,900 |
| GFR - Justice Court Tech, Sec,& Training | 900,000 | | 900,000 |
| GFR - Non-Judicial Assessment | 637,800 | | 637,800 |
| GFR - Online Court Assistance | 50,000 | | 50,000 |
| GFR - State Court Complex | 4,700,000 | | 4,700,000 |
| GFR - Substance Abuse Prevention | 433,700 | | 433,700 |
| GFR - Tobacco Settlement | 193,700 | | 193,700 |
| Transfers - Commission on Criminal and Juvenile Justice | 264,600 | | 264,600 |
| Transfers - Human Services | 154,800 | | 154,800 |
| Transfers - Other Agencies | 458,500 | | 458,500 |
| Beginning Nonlapsing | (50,700) | | (50,700) |
| Closing Nonlapsing | 225,400 | | 225,400 |
| Total | \$112,906,800 | \$0 | \$112,906,800 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|-----------------------|----------------------|----------------------------------|----------------------|
| Administration | 86,295,900 | | 86,295,900 |
| Grand Jury | 800 | | 800 |
| Contracts and Leases | 20,880,800 | | 20,880,800 |
| Jury and Witness Fees | 1,675,400 | | 1,675,400 |
| Guardian ad Litem | 4,053,900 | | 4,053,900 |
| Total | \$112,906,800 | \$0 | \$112,906,800 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|----------------------|----------------------------------|----------------------|
| Personal Services | 75,843,900 | | 75,843,900 |
| In-State Travel | 372,200 | | 372,200 |
| Out of State Travel | 99,100 | | 99,100 |
| Current Expense | 33,796,300 | | 33,796,300 |
| DP Current Expense | 1,044,500 | | 1,044,500 |
| Capital Outlay | 15,000 | | 15,000 |
| Other Charges/Pass Thru | 1,735,800 | | 1,735,800 |
| Total | \$112,906,800 | \$0 | \$112,906,800 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 1,232.0 | | 1,232.0 |
| Vehicles | 158 | | 158 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Human Services - Division of Juvenile Justice Services

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---|---------------------|----------------------------------|---------------------|
| General Fund | 75,084,200 | | 75,084,200 |
| Federal Funds | 2,054,100 | | 2,054,100 |
| Dedicated Credits Revenue | 2,688,400 | | 2,688,400 |
| GFR - Youth Corrections Victims | 1,320,200 | | 1,320,200 |
| Transfers - Child Nutrition | 884,500 | | 884,500 |
| Transfers - Commission on Criminal and Juvenile Justice | 905,900 | | 905,900 |
| Transfers - Medicaid | 15,912,300 | | 15,912,300 |
| Total | \$98,849,600 | \$0 | \$98,849,600 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|-------------------------|---------------------|----------------------------------|---------------------|
| Programs and Operations | 98,551,200 | | 98,551,200 |
| Youth Parole Authority | 298,400 | | 298,400 |
| Total | \$98,849,600 | \$0 | \$98,849,600 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Personal Services | 47,934,200 | | 47,934,200 |
| In-State Travel | 241,600 | | 241,600 |
| Out of State Travel | 10,000 | | 10,000 |
| Current Expense | 16,186,800 | | 16,186,800 |
| DP Current Expense | 1,186,200 | | 1,186,200 |
| DP Capital Outlay | 6,900 | | 6,900 |
| Other Charges/Pass Thru | 33,283,900 | | 33,283,900 |
| Total | \$98,849,600 | \$0 | \$98,849,600 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 1,009.0 | | 1,009.0 |
| Vehicles | 139 | | 139 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Utah Department of Corrections

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---|----------------------|----------------------------------|----------------------|
| General Fund | 200,108,400 | | 200,108,400 |
| General Fund, One-time | (587,700) | | (587,700) |
| Federal Funds | 696,300 | | 696,300 |
| Dedicated Credits Revenue | 18,939,100 | | 18,939,100 |
| GFR - DNA Specimen | 515,000 | | 515,000 |
| GFR - Interstate Cmpct for Adult Offender Sup. | 29,000 | | 29,000 |
| GFR - Tobacco Settlement | 81,700 | | 81,700 |
| Crime Victims Reparation Trust | 750,000 | | 750,000 |
| Transfers - Administrative Services | 67,800 | | 67,800 |
| Transfers - Commission on Criminal and Juvenile Justice | 554,600 | | 554,600 |
| Closing Nonlapsing | (50,000) | | (50,000) |
| Total | \$221,104,200 | \$0 | \$221,104,200 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|-----------------------------------|----------------------|----------------------------------|----------------------|
| Corrections Programs & Operations | 156,246,600 | | 156,246,600 |
| Department Medical Services | 17,325,100 | | 17,325,100 |
| Utah Correctional Industries | 15,950,000 | | 15,950,000 |
| Jail Contracting | 21,976,600 | | 21,976,600 |
| Jail Reimbursement | 9,605,900 | | 9,605,900 |
| Total | \$221,104,200 | \$0 | \$221,104,200 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|----------------------|----------------------------------|----------------------|
| Personal Services | 138,318,700 | | 138,318,700 |
| In-State Travel | 101,200 | | 101,200 |
| Out of State Travel | 100 | | 100 |
| Current Expense | 40,217,400 | | 40,217,400 |
| DP Current Expense | 2,291,900 | | 2,291,900 |
| DP Capital Outlay | 44,200 | | 44,200 |
| Capital Outlay | 1,570,800 | | 1,570,800 |
| Other Charges/Pass Thru | 38,597,300 | | 38,597,300 |
| Cost of Goods Sold | (37,400) | | (37,400) |
| Total | \$221,104,200 | \$0 | \$221,104,200 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 2,381.2 | | 2,381.2 |
| Vehicles | 389 | | 389 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Board of Pardons and Parole

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---------------------------|---------------------|----------------------------------|--------------------|
| General Fund | 2,709,800 | | 2,709,800 |
| Dedicated Credits Revenue | 2,200 | | 2,200 |
| GFR - Tobacco Settlement | 77,400 | | 77,400 |
| Beginning Nonlapsing | 75,000 | | 75,000 |
| Total | \$2,864,400 | \$0 | \$2,864,400 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|-----------------------------|---------------------|----------------------------------|--------------------|
| Board Of Pardons and Parole | 2,864,400 | | 2,864,400 |
| Total | \$2,864,400 | \$0 | \$2,864,400 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Personal Services | 2,283,300 | | 2,283,300 |
| In-State Travel | 15,800 | | 15,800 |
| Out of State Travel | 5,600 | | 5,600 |
| Current Expense | 461,600 | | 461,600 |
| DP Current Expense | 23,100 | | 23,100 |
| Other Charges/Pass Thru | 75,000 | | 75,000 |
| Total | \$2,864,400 | \$0 | \$2,864,400 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE | 32.5 | | 32.5 |
| Vehicles | 6 | | 6 |

Consolidated Intent Language Report - Current Fiscal Year Supplemental Appropriations Act (HB0001)

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Corrections - Corrections Programs & Operations

1. *It is the intent of the Legislature that the Division of Institutional Operations may add up to three vehicles beyond the authorized level to address changes in the rules governing the number of passengers permitted in 12-passenger vans. The new vehicles will be purchased using non-lapsing funds. The authorization is effective beginning in FY06 and any added vehicles will be reviewed and approved by the Legislature in the next Legislative session.*

Corrections - Utah Correctional Industries

2. *It is the intent of the Legislature that: the Utah Correctional Industries' Internal Service Fund may add up to three vehicles beyond the authorized level if new business opportunities present themselves; any increases in costs will be paid for out of UCI profits; and any added vehicles will be reviewed and approved by the Legislature in the next Legislative Session.*

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

| Priority | Agency | Item Description | Amount | Running Sum |
|-----------------|-----------------------------|--|----------------------------|--------------------|
| 1 | Corrections | Central Utah/ Gunnison Correctional Fac | 4,106,000 | 4,106,000 |
| 2 | Public Safety | DPS Overtime | 1,300,000 | 5,406,000 |
| 3 | Corrections | Jail Reimbursement Growth | 4,259,700 | 9,665,700 |
| 4 | Courts | Guardian ad Litem FTE Request | 1,366,400 | 11,032,100 |
| 5 | Juvenile Justice Services | DJJS Federal Targeted Case Managemer | 1,666,200 | 12,698,300 |
| 6 | Courts | Increased Court Contracts and Leases | 882,500 | 13,580,800 |
| 7 | Public Safety | DPS Lease Increases FY 2007 | 168,100 | 13,748,900 |
| 8 | Public Safety | DPS Larry Miller Bldg. Operations and I | 874,300 | 14,623,200 |
| 9 | Courts | District Court Law Clerks | 327,700 | 14,950,900 |
| 10 | Courts | 3rd District Juvenile Court Judge & Staf | 257,500 | 15,208,400 |
| 11 | Board of Pardons and Parole | Board of Pardons Request for Additiona | 198,100 | 15,406,500 |
| 12 | Public Safety | Additional Crime Lab Funding | 300,000 | 15,706,500 |
| 13 | State Auditor | 1 Auditor Postion | 80,000 | 15,786,500 |
| 14 | Corrections | Sex Offender Registration and Enforcem | 470,000 | 16,256,500 |
| 15 | Corrections | Core Rate Change to \$43.10 | 658,700 | 16,915,200 |
| 16 | Corrections | Crime Victims Reparation Fund Replace | 750,000 | 17,665,200 |
| 17 | Courts | 3rd District Court Commissioner | 202,300 | 17,867,500 |
| 18 | Attorney General | Children's Justice Center Provider Inc. | 31,800 | 17,899,300 |
| 19 | Attorney General | Criminal Appeals Attorney | 86,200 | 17,985,500 |
| 20 | Attorney General | I D Theft Investigators | 73,100 | 18,058,600 |
| 21 | Juvenile Justice Services | Replace Federal Funds for DJJS Utah Co | 330,000 | 18,388,600 |
| 22 | Juvenile Justice Services | DJJS Case Manager FTE--Washington a | 66,000 | 18,454,600 |
| 23 | Juvenile Justice Services | Replace Restitution Restricted Funding v | 820,200 | 19,274,800 |
| 24 | Attorney General | HB 170 Prosecution of Child Pornograpl | 2,500,000 | 21,774,800 |
| 25 | Corrections | Sex Offender Treatment | 650,000 | 22,424,800 |
| 26 | Juvenile Justice Services | Replace DJJS Juvenile Accountability B | 398,400 | 22,823,200 |
| 27 | Public Safety | DPS MIS Radio Interoperability | 650,000 | 23,473,200 |
| 28 | Governor's Office | Lt. Governor Annexation Officer | 71,000 | 23,544,200 |
| 29 | Courts | 4th District Court Judge & Staff | 257,500 | 23,801,700 |
| 30 | Courts | Child Welfare Mediator for Juvenile Cot | 75,800 | 23,877,500 |
| 31 | Attorney General | SB 15 State Records Attorney (.5 FTE), | 27,500 | 23,905,000 |
| 32 | Juvenile Justice Services | DJJS Local Provider COLA | 382,700 | 24,287,700 |
| 33 | State Auditor | 6% Increase for State Auditor | 6,300 | 24,294,000 |
| 34 | Courts | Law Library Funding Increase | 81,300 | 24,375,300 |
| 35 | Courts | Juror/Witness/Interpreter Ongoing Fundi | 150,000 | 24,525,300 |
| 36 | Juvenile Justice Services | DJJS Dixie Area Detention Facility 16 B | 597,000 | 25,122,300 |
| 37 | Governor's Office | CCJJ Switch in Funding | 200,000 | 25,322,300 |
| 38 | Attorney General | Child Protection Attorney | 64,200 | 25,386,500 |
| 39 | Public Safety | HB 146 DPS Dispatcher Retirement, Rej | 219,600 | 25,606,100 |
| | Total | | <u><u>\$25,606,100</u></u> | |

**FY 2006-07 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

| Priority | Agency | Item Description | FY 2006 | FY 2007 | Running Sum |
|-----------------|---------------------------|---|---------------------|--------------------|---------------------|
| 1 | Corrections | Central Utah/ Gunnison Correctional Fa | | 172,900 | 172,900 |
| 2 | Public Safety | DPS Overtime | 1,300,000 | | 1,472,900 |
| 3 | Courts | Jail Reimbursement Shortfall--FY06 | 3,474,900 | | 4,947,800 |
| 4 | Juvenile Justice Services | DJJS Federal Targeted Case Managemen | 833,100 | | 5,780,900 |
| 5 | Public Safety | DPS Lease Increases FY 2006 | 66,200 | | 5,847,100 |
| 6 | Public Safety | DPS Larry Miller Bldg. Furniture and Fi | 381,000 | 1,115,800 | 7,343,900 |
| 7 | Attorney General | Litigation Settlements Costs | 1,268,100 | | 8,612,000 |
| 8 | Public Safety | UHP Laptops | 400,000 | | 9,012,000 |
| 9 | Governor's Office | HAVA Election Voting Machine Supple | 2,900,000 | | 11,912,000 |
| 10 | Governor's Office | Emergency Funds Replacement | 100,000 | | 12,012,000 |
| 11 | Attorney General | Citizen Communication Program | 150,000 | | 12,162,000 |
| 12 | Public Safety | Helicopter Engine Repair | 269,400 | | 12,431,400 |
| 13 | Public Safety | Helicopter Service | 125,400 | | 12,556,800 |
| 14 | Corrections | Drug Offenders Reform Act Pilot Fundin | | 251,000 | 12,807,800 |
| 15 | Corrections | Sex Offender Registration and Enforcen | | 75,000 | 12,882,800 |
| 16 | Governor's Office | Western States Presidential Primary | 850,000 | | 13,732,800 |
| 17 | Courts | Jury/Witness/Interpreter Reimbursement | 127,600 | | 13,860,400 |
| 18 | Governor's Office | Law Enforcement Task Force Funding-- | | 1,000,000 | 14,860,400 |
| Total | | | \$12,245,700 | \$2,614,700 | \$14,860,400 |

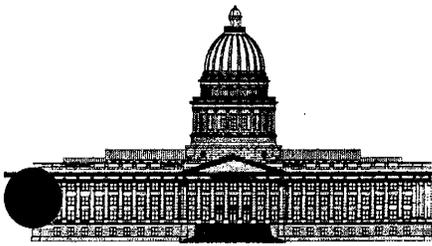
FY 2006-07 General/Education Fund Reallocations
 Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

| Agency | Line Item | Program | Item Description | FY 2006 | FY 2007 | 1x |
|--|--|--|---|-----------------|-----------------|----|
| Governor's Office | Governor's Office | Administration | Governor Restructure | | (133,400) | |
| Governor's Office | Governor's Office | Lt. Governor's Office | Governor Restructure | | 702,700 | |
| Governor's Office | Governor's Office | Governor's Residence | Governor Restructure | | (500) | |
| Governor's Office | Governor's Office | Literacy Projects | Governor Restructure | | 51,900 | |
| Governor's Office | Governor's Office | Governor's Energy Advisor | Governor Restructure | | 87,900 | |
| Governor's Office | Governor's Office | Governor's Projects | Governor Restructure | | (51,900) | |
| Governor's Office | Elections | Elections Administration | Governor Restructure | | (656,700) | |
| Governor's Office of Planning and Budget | Governor's Office of Planning and Budget | Demographic and Economic An. | Demographic and Economic An. Reallocate Funding for Econo | | 50,000 | |
| Governor's Office of Planning and Budget | Governor's Office of Planning and Budget | Demographic and Economic An. | Demographic and Economic An. Economist Position | 25,000 | | X |
| Corrections | Corrections Programs & Operations | Institutional Operations Administration | | | (834,500) | |
| Corrections | Corrections Programs & Operations | Institutional Operations Draper Facility | | | (160,000) | |
| Corrections | Department Medical Services | Medical Services | | | 994,500 | |
| Juvenile Justice Services | Programs and Operations | Youth Parole Authority | Consolidate JJS Line Items | | 284,700 | |
| Juvenile Justice Services | Youth Parole Authority | Youth Parole Authority | Consolidate JJS Line Items | | (284,700) | |
| Total | | | | \$25,000 | \$50,000 | |

**FY 2006-07 Changes in Funding Sources Other Than General/School Funds
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

| Agency | Line Item | Item Description | Source of Funding | FY 2006 | FY 2007 |
|---------------------------|---|----------------------------------|-------------------------------|---------|-----------|
| Governor's Office | Governor's Office | Governor Restructure | Federal Funds | | 100,000 |
| Governor's Office | Governor's Office | Governor Restructure | Dedicated Credits Revenue | | (431,900) |
| Governor's Office | Governor's Office | Governor Restructure | Oil Overchg - Exxon | | 431,900 |
| Governor's Office | Governor's Office | Governor Restructure | Oil Overchg - Stripper Well | | 304,000 |
| Governor's Office | Governor's Office | Governor Restructure | Beginning Nonlapsing | | (100,000) |
| Governor's Office | Elections | Governor Restructure | Federal Funds | | (304,000) |
| Governor's Office | Elections | Governor Restructure | Beginning Nonlapsing | | 50,100 |
| Governor's Office | Commission on Criminal and Juvenile Justice | Crime Victims Fund Technician | Crime Victims Reparation Tru | 5,300 | |
| Attorney General | Attorney General | Child Protection Staff Equipeme | Federal Funds | | |
| Attorney General | Attorney General | Medicaid Fraud Investigator | Federal Funds | | |
| Attorney General | Attorney General | Medicaid Fraud Investigator Eq | Federal Funds | 17,300 | |
| Corrections | Corrections Programs & Operations | Correct Funding Source | Transfers - Human Services | | 72,500 |
| Corrections | Corrections Programs & Operations | Correct Funding Source | Transfers - Other Agencies | | 144,800 |
| Juvenile Justice Services | Programs and Operations | Consolidate JJS Line Items | Federal Funds | | (144,800) |
| Juvenile Justice Services | Youth Parole Authority | Consolidate JJS Line Items | Federal Funds | | 13,700 |
| Courts | Administration | Federal Grant | Federal Funds | | (13,700) |
| Courts | Administration | Court Security Contract Increase | GFR - Court Security Account | | 72,500 |
| Courts | Administration | Courts Data Processing Replacel | GFR - Justice Court Tech, Sec | | 170,000 |
| Courts | Administration | DORA Pilot Funding Transfer tc | GFR - Justice Court Tech, Sec | | 240,000 |
| Courts | Administration | Online Court Assistance Increas | GFR - Justice Court Tech, Sec | | 20,000 |
| Courts | Contracts and Leases | Equipment for Court Buildings | GFR - Online Court Assistance | | 25,000 |
| Courts | Guardian ad Litem | Transfer From Children's Legal | GFR - Justice Court Tech, Sec | | 90,000 |
| Courts | Guardian ad Litem | Transfer From Children's Legal | GFR - Children's Legal Defens | | (20,000) |
| Public Safety | Public Safety Programs & Operations | Fire Marshal Special Deputy | GFR - Guardian Ad Litem Ser | | 20,000 |
| Public Safety | Public Safety Programs & Operations | Fire Marshal Part-Time Deputy | GFR - Fire Academy Support | | 11,500 |
| Public Safety | Public Safety Programs & Operations | Fire Marshal Secretary | GFR - Fire Academy Support | | 19,000 |
| | | | GFR - Fire Academy Support | | 25,400 |

Total \$22,600 \$796,000



JOHN E. MASSEY
LEGISLATIVE FISCAL ANALYST

OFFICE OF THE LEGISLATIVE FISCAL ANALYST

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MEMORANDUM

To: Senator Hillyard and Representative Bigelow
From: Senator Hickman and Representative Buxton
Date: February 9, 2006
Subject: CFAS Subcommittee Priority List

As you are aware, the Capital Facilities and Administrative Services (CFAS) Appropriations Subcommittee included \$9 million on its one-time priorities list for Tax System Modernization. This same item is included on the Commerce and Revenue Subcommittee's list and therefore should be disregarded on the CFAS list.

We respectfully request that you allow us to replace Tax System Modernization with another item the subcommittee meant to prioritize. Southern Utah University has the opportunity to buy out Iron County's portion of ownership in the Smith Building by paying off the county's remaining bond debt of \$587,000. We ask you to consider this item as priority number four on the subcommittee's one-time priorities list.

Please contact us if you have any questions.

Motion Sheet

Joint Appropriations Subcommittee for Commerce & Revenue

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Commerce & Revenue equaling \$8,503,500 as shown on page 3:2-11 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Commerce & Revenue as shown on page 3:12 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Commerce & Revenue as shown on page 3:13-41 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2006 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Commerce & Revenue as shown on page 3:44 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (H.B. 1).

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------------------|--|--|----------------------------|
| General Fund | 93,467,200 | | 93,467,200 |
| Uniform School Fund | 18,151,400 | | 18,151,400 |
| Transportation Fund | 5,857,400 | | 5,857,400 |
| Federal Funds | 219,416,800 | | 219,416,800 |
| Dedicated Credits Revenue | 40,103,900 | | 40,103,900 |
| GFR - Alc Bev Enf & Treatment | 3,741,900 | 608,100 | 4,350,000 |
| GFR - Bail Bond Surety Admin | 22,100 | | 22,100 |
| GFR - Commerce Service | 15,389,500 | 498,200 | 15,887,700 |
| GFR - CSF - PURF | 6,002,300 | | 6,002,300 |
| GFR - Financial Institutions | 4,948,000 | 524,000 | 5,472,000 |
| GFR - Sales and Use Tax Admin Fees | 7,466,900 | 7,700 | 7,474,600 |
| GFR - Workplace Safety | 908,600 | 391,400 | 1,300,000 |
| TFR - Uninsured Motorist I.D. | 133,800 | | 133,800 |
| Liquor Control Fund | 19,843,600 | 1,760,900 | 21,604,500 |
| Real Estate Education and Recovery | 2,000 | (2,000) | |
| Unemployment Compensation Trust | 2,514,600 | 4,860,000 | 7,374,600 |
| Uninsured Employers' Fund | 1,313,900 | | 1,313,900 |
| Universal Public Telecom Service Fund | 8,245,700 | (144,800) | 8,100,900 |
| Transfers | 4,721,300 | | 4,721,300 |
| Beginning Nonlapsing | 36,491,000 | | 36,491,000 |
| Closing Nonlapsing | (25,876,900) | | (25,876,900) |
| Lapsing Balance | (27,100) | | (27,100) |
| Total | \$462,837,900 | \$8,503,500 | \$471,341,400 |

| Agencies | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------|--|--|----------------------------|
| Tax Commission | 69,752,500 | 615,800 | 70,368,300 |
| Workforce Services | 280,815,400 | 4,860,000 | 285,675,400 |
| Alcoholic Beverage Control | 19,843,600 | 1,760,900 | 21,604,500 |
| Labor Commission | 9,541,800 | 391,400 | 9,933,200 |
| Commerce | 22,392,700 | 496,200 | 22,888,900 |
| Financial Institutions | 4,948,000 | 524,000 | 5,472,000 |
| Insurance | 42,687,500 | | 42,687,500 |
| Public Service Commission | 12,856,400 | (144,800) | 12,711,600 |
| Total | \$462,837,900 | \$8,503,500 | \$471,341,400 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 211,451,400 | 1,150,500 | 212,601,900 |
| In-State Travel | 1,186,200 | | 1,186,200 |
| Out of State Travel | 1,324,700 | | 1,324,700 |
| Current Expense | 104,321,600 | 6,874,300 | 111,195,900 |
| DP Current Expense | 24,865,900 | (184,600) | 24,681,300 |
| DP Capital Outlay | 2,780,100 | 100,000 | 2,880,100 |
| Capital Outlay | 846,900 | | 846,900 |

Other Charges/Pass Thru
Trust & Agency Disbursements
Total

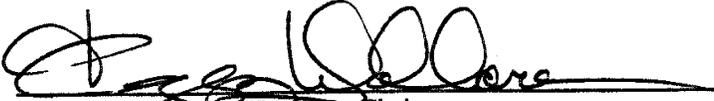
| | | |
|----------------------|--------------------|----------------------|
| 116,028,800 | 563,300 | 116,592,100 |
| 138,600 | | 138,600 |
| <u>\$462,944,200</u> | <u>\$8,503,500</u> | <u>\$471,447,700</u> |

Other Information
Budgeted FTE
Vehicles

| Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--|--|----------------------------|
| 3,735.0 | | 3,735.0 |
| 261 | | 261 |



Sen. Mark B. Madsen, Senate Co-Chair



Rep. Peggy Wallace, House Co-Chair

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Department of Alcoholic Beverage Control

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| Liquor Control Fund | 19,843,600 | 1,760,900 | 21,604,500 |
| Total | \$19,843,600 | \$1,760,900 | \$21,604,500 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------|--|--|----------------------------|
| Alcoholic Beverage Control | 19,843,600 | 1,760,900 | 21,604,500 |
| Total | \$19,843,600 | \$1,760,900 | \$21,604,500 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 12,944,400 | 226,100 | 13,170,500 |
| In-State Travel | 28,500 | | 28,500 |
| Out of State Travel | 12,700 | | 12,700 |
| Current Expense | 6,151,700 | 1,534,800 | 7,686,500 |
| DP Current Expense | 666,300 | | 666,300 |
| Capital Outlay | 40,000 | | 40,000 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 325.0 | | 325.0 |
| Vehicles | 20 | | 20 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Department of Commerce

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|------------------------------------|--|--|----------------------------|
| General Fund | 50,000 | | 50,000 |
| Federal Funds | 245,900 | | 245,900 |
| Dedicated Credits Revenue | 1,726,500 | | 1,726,500 |
| GFR - Commerce Service | 15,389,500 | 498,200 | 15,887,700 |
| GFR - CSF - PURF | 4,398,100 | | 4,398,100 |
| Real Estate Education and Recovery | 2,000 | (2,000) | |
| Beginning Nonlapsing | 799,800 | | 799,800 |
| Closing Nonlapsing | (192,000) | | (192,000) |
| Lapsing Balance | (27,100) | | (27,100) |
| Total | \$22,392,700 | \$496,200 | \$22,888,900 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--|--|--|----------------------------|
| Commerce General Regulation | 21,609,300 | 496,200 | 22,105,500 |
| Public Utilities Professional & Technical Services | 125,000 | | 125,000 |
| Committee of Consumer Services Professional and Technical Serv | 658,400 | | 658,400 |
| Total | \$22,392,700 | \$496,200 | \$22,888,900 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 16,235,100 | 233,500 | 16,468,600 |
| In-State Travel | 78,900 | | 78,900 |
| Out of State Travel | 133,400 | | 133,400 |
| Current Expense | 4,879,900 | 162,700 | 5,042,600 |
| DP Current Expense | 1,038,100 | | 1,038,100 |
| DP Capital Outlay | 53,000 | 100,000 | 153,000 |
| Capital Outlay | 5,400 | | 5,400 |
| Other Charges/Pass Thru | 75,200 | | 75,200 |
| Total | \$22,499,000 | \$496,200 | \$22,995,200 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 265.0 | | 265.0 |
| Vehicles | 34 | | 34 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Financial Institutions

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|------------------------------|--|--|----------------------------|
| GFR - Financial Institutions | 4,948,000 | 524,000 | 5,472,000 |
| Total | \$4,948,000 | \$524,000 | \$5,472,000 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------------------|--|--|----------------------------|
| Financial Institutions Administration | 4,948,000 | 524,000 | 5,472,000 |
| Total | \$4,948,000 | \$524,000 | \$5,472,000 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 4,277,000 | 524,000 | 4,801,000 |
| In-State Travel | 105,000 | | 105,000 |
| Out of State Travel | 175,500 | | 175,500 |
| Current Expense | 365,400 | | 365,400 |
| DP Current Expense | 25,100 | | 25,100 |
| Total | \$4,948,000 | \$524,000 | \$5,472,000 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 50.0 | | 50.0 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Insurance Department

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|------------------------------|--|--|----------------------------|
| General Fund | 10,858,500 | | 10,858,500 |
| Dedicated Credits Revenue | 23,561,900 | | 23,561,900 |
| GFR - Bail Bond Surety Admin | 22,100 | | 22,100 |
| Beginning Nonlapsing | 16,206,700 | | 16,206,700 |
| Closing Nonlapsing | (7,961,700) | | (7,961,700) |
| Total | \$42,687,500 | \$0 | \$42,687,500 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------------------------|--|--|----------------------------|
| Insurance Department Administration | 7,683,900 | | 7,683,900 |
| Comprehensive Health Insurance Pool | 34,913,400 | | 34,913,400 |
| Bail Bond Program | 22,100 | | 22,100 |
| Title Insurance Program | 68,100 | | 68,100 |
| Total | \$42,687,500 | \$0 | \$42,687,500 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 5,031,900 | | 5,031,900 |
| In-State Travel | 21,600 | | 21,600 |
| Out of State Travel | 86,200 | | 86,200 |
| Current Expense | 36,967,600 | | 36,967,600 |
| DP Current Expense | 373,800 | | 373,800 |
| DP Capital Outlay | 206,400 | | 206,400 |
| Total | \$42,687,500 | \$0 | \$42,687,500 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 84.0 | | 84.0 |
| Vehicles | 10 | | 10 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Labor Commission

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| General Fund | 4,978,200 | | 4,978,200 |
| Federal Funds | 2,316,100 | | 2,316,100 |
| GFR - Workplace Safety | 908,600 | 391,400 | 1,300,000 |
| Uninsured Employers' Fund | 1,313,900 | | 1,313,900 |
| Transfers | 25,000 | | 25,000 |
| Total | \$9,541,800 | \$391,400 | \$9,933,200 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------|--|--|----------------------------|
| Labor Commission | 9,541,800 | 391,400 | 9,933,200 |
| Total | \$9,541,800 | \$391,400 | \$9,933,200 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 7,868,900 | 100,000 | 7,968,900 |
| In-State Travel | 38,800 | | 38,800 |
| Out of State Travel | 48,500 | | 48,500 |
| Current Expense | 1,107,700 | 191,400 | 1,299,100 |
| DP Current Expense | 199,700 | | 199,700 |
| Other Charges/Pass Thru | 278,200 | 100,000 | 378,200 |
| Total | \$9,541,800 | \$391,400 | \$9,933,200 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 120.0 | | 120.0 |
| Vehicles | 29 | | 29 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Public Service Commission

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------------------|--|--|----------------------------|
| Dedicated Credits Revenue | 1,857,900 | | 1,857,900 |
| GFR - CSF - PURF | 1,604,200 | | 1,604,200 |
| Universal Public Telecom Service Fund | 8,245,700 | (144,800) | 8,100,900 |
| Beginning Nonlapsing | 8,218,800 | | 8,218,800 |
| Closing Nonlapsing | (7,070,200) | | (7,070,200) |
| Total | \$12,856,400 | (\$144,800) | \$12,711,600 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---|--|--|----------------------------|
| Public Service Commission | 2,116,200 | | 2,116,200 |
| Research and Analysis | 60,000 | | 60,000 |
| Speech and Hearing Impaired | 2,266,900 | | 2,266,900 |
| Universal Telecommunications Support Fund | 8,413,300 | (144,800) | 8,268,500 |
| Total | \$12,856,400 | (\$144,800) | \$12,711,600 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 1,475,500 | | 1,475,500 |
| In-State Travel | 9,800 | | 9,800 |
| Out of State Travel | 35,100 | | 35,100 |
| Current Expense | 1,910,200 | | 1,910,200 |
| DP Current Expense | 14,800 | | 14,800 |
| Other Charges/Pass Thru | 9,272,400 | (144,800) | 9,127,600 |
| Trust & Agency Disbursements | 138,600 | | 138,600 |
| Total | \$12,856,400 | (\$144,800) | \$12,711,600 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 17.0 | | 17.0 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Utah State Tax Commission

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|------------------------------------|--|--|----------------------------|
| General Fund | 22,180,500 | | 22,180,500 |
| Uniform School Fund | 18,151,400 | | 18,151,400 |
| Transportation Fund | 5,857,400 | | 5,857,400 |
| Federal Funds | 434,000 | | 434,000 |
| Dedicated Credits Revenue | 10,208,600 | | 10,208,600 |
| GFR - Alc Bev Enf & Treatment | 3,741,900 | 608,100 | 4,350,000 |
| GFR - Sales and Use Tax Admin Fees | 7,466,900 | 7,700 | 7,474,600 |
| TFR - Uninsured Motorist I.D. | 133,800 | | 133,800 |
| Beginning Nonlapsing | 10,331,000 | | 10,331,000 |
| Closing Nonlapsing | (8,753,000) | | (8,753,000) |
| Total | \$69,752,500 | \$615,800 | \$70,368,300 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------|--|--|----------------------------|
| Tax Administration | 63,589,800 | 7,700 | 63,597,500 |
| License Plates Production | 2,420,800 | | 2,420,800 |
| Liquor Profit Distribution | 3,741,900 | 608,100 | 4,350,000 |
| Total | \$69,752,500 | \$615,800 | \$70,368,300 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 47,815,300 | 66,900 | 47,882,200 |
| In-State Travel | 208,700 | | 208,700 |
| Out of State Travel | 497,900 | | 497,900 |
| Current Expense | 13,115,200 | 125,400 | 13,240,600 |
| DP Current Expense | 3,211,300 | (184,600) | 3,026,700 |
| DP Capital Outlay | 360,700 | | 360,700 |
| Capital Outlay | 801,500 | | 801,500 |
| Other Charges/Pass Thru | 3,741,900 | 608,100 | 4,350,000 |
| Total | \$69,752,500 | \$615,800 | \$70,368,300 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 876.0 | | 876.0 |
| Vehicles | 57 | | 57 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue
Department of Workforce Services

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------------|--|--|----------------------------|
| General Fund | 55,400,000 | | 55,400,000 |
| Federal Funds | 216,420,800 | | 216,420,800 |
| Dedicated Credits Revenue | 2,749,000 | | 2,749,000 |
| Unemployment Compensation Trust | 2,514,600 | 4,860,000 | 7,374,600 |
| Transfers | 4,696,300 | | 4,696,300 |
| Beginning Nonlapsing | 934,700 | | 934,700 |
| Closing Nonlapsing | (1,900,000) | | (1,900,000) |
| Total | \$280,815,400 | \$4,860,000 | \$285,675,400 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------|--|--|----------------------------|
| Workforce Services | 280,815,400 | 4,860,000 | 285,675,400 |
| Total | \$280,815,400 | \$4,860,000 | \$285,675,400 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 115,803,300 | | 115,803,300 |
| In-State Travel | 694,900 | | 694,900 |
| Out of State Travel | 335,400 | | 335,400 |
| Current Expense | 39,823,900 | 4,860,000 | 44,683,900 |
| DP Current Expense | 19,336,800 | | 19,336,800 |
| DP Capital Outlay | 2,160,000 | | 2,160,000 |
| Other Charges/Pass Thru | 102,661,100 | | 102,661,100 |
| Total | \$280,815,400 | \$4,860,000 | \$285,675,400 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 1,998.0 | | 1,998.0 |
| Vehicles | 111 | | 111 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg | |
|--|--|----------|------------|----------|-----------|--------|
| Tax Commission - Tax Administration - Administration Division | | | | | | |
| Administration | | | | | | |
| 580. | Liquor Profit Distribution Fee | 6.00 | 6.00 | 0.00 | 267 | 0 |
| 581. | Aircraft Registration Fee | 3.00 | 3.00 | 0.00 | 667 | 0 |
| 582. | Electronic Payment Fee for authorized Motor Vehicle Transactions | 2.00 | 2.00 | 0.00 | 2,176,000 | 0 |
| | FY 07 rate is \$.50 each until electronic volume increases. | | | | | |
| 583. | IFTA Decal Fee / Set | 4.00 | 4.00 | 0.00 | 35,500 | 0 |
| 584. | IFTA Reinstatement Fee | 100.00 | 100.00 | 0.00 | 160 | 0 |
| 585. | Motor Vehicle Information | 3.00 | 3.00 | 0.00 | 30,000 | 0 |
| 586. | Motor Vehicle Information via the Internet | 1.00 | 1.00 | 0.00 | 60,000 | 0 |
| 587. | Motor Vehicle Transaction Fee - per Standard Unit | 1.17 | 1.20 | .03 | 1,641,833 | 49,255 |
| | 59-2-406-3-c requires CPI adjustment each year. | | | | | |
| 588. | Special Group Plate Fee (plus Standard Plate fee-\$5.00)-Inventory ordered prior to July 1, 2003 | 5.50 | 5.50 | 0.00 | 6,873 | 0 |
| Special Group Plate Programs-New Programs: | | | | | | |
| Special Group Plate Programs-New Programs or inventory reorders after July 1, 2003 | | | | | | |
| 589. | New program start-up or significant program changes - per program | 3,900.00 | 3,900.00 | 0.00 | 0 | 0 |
| | Volume will be based on new legislation and program re-orders. | | | | | |
| 590. | Extra Plate Costs (per decal set ordered) | 2.92 | 2.92 | 0.00 | 0 | 0 |
| | Volume will be based on new legislation and program re-orders. | | | | | |
| 591. | Extra Handling Cost for Special Group Plates (per decal set ordered) | 2.40 | 2.40 | 0.00 | 0 | 0 |
| | Volume will be based on new legislation and program re-orders. | | | | | |
| 592. | Postage charge per decal set ordered and to be mailed (for centralized distribution) | 2.20 | 2.20 | 0.00 | 0 | 0 |
| | Volume will be based on new legislation and program re-orders. | | | | | |
| 593. | Special Group Logo Decals (cost depends on # of colors and quantity ordered)-.29-6.76 per set | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | .29 to 6.76 per set | | | | | |
| 594. | Special Group Slogan Decals (cost depends on quantity ordered)-.19-2.20 set | 2.20 | 2.20 | 0.00 | 0 | 0 |
| | .19 to 2.20 per set. | | | | | |
| Motor Vehicles | | | | | | |
| 595. | Temporary Permit | 6.75 | 6.75 | 0.00 | 341,630 | 0 |
| | This fee was increased in HB 68 of 2005 session. | | | | | |
| 596. | Dismantler's Retitling Inspection Fee (charge to recind permit)3500 | 50.00 | 50.00 | 0.00 | 70 | 0 |
| 597. | Salvage Vehicle Inspection Fee | 50.00 | 50.00 | 0.00 | 110 | 0 |
| 598. | Electronic Payment Fee for MV Temporary Permit Books (per book) | 3.00 | 3.00 | 0.00 | 13,665 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|---|----------|----------|------------|----------|-----------------|
| Motor Vehicles | | | | | |
| 626. | 8.50 | 8.50 | 0.00 | 35 | 0 |
| 627. | 10.00 | 10.00 | 0.00 | 350 | 0 |
| 628. | 8.50 | 8.50 | 0.00 | 1,247 | 0 |
| 629. | 102.00 | 102.00 | 0.00 | 47 | 0 |
| 630. | 127.00 | 127.00 | 0.00 | 314 | 0 |
| 631. | 51.00 | 51.00 | 0.00 | 459 | 0 |
| 632. | 51.00 | 51.00 | 0.00 | 25 | 0 |
| Motor Vehicle Enforcement Division | | | | | |
| 633. | 112.00 | 112.00 | 0.00 | 189 | 0 |
| 634. | 127.00 | 127.00 | 0.00 | 1,057 | 0 |
| 635. | 102.00 | 102.00 | 0.00 | 79 | 0 |
| 636. | 31.00 | 31.00 | 0.00 | 6,245 | 0 |
| 637. | 5.00 | 5.00 | 0.00 | 1,200 | 0 |
| 638. | 102.00 | 102.00 | 0.00 | 9 | 0 |
| 639. | 51.00 | 51.00 | 0.00 | 8 | 0 |
| 640. | 51.00 | 51.00 | 0.00 | 80 | 0 |
| Motor Vehicles | | | | | |
| 641. | 26.00 | 26.00 | 0.00 | 269 | 0 |
| Motor Vehicle Enforcement Division | | | | | |
| 642. | 26.00 | 26.00 | 0.00 | 469 | 0 |
| 643. | 61.00 | 61.00 | 0.00 | 116 | 0 |
| Subtotal, Administration Division | | | | | \$49,255 |
| Labor Commission - Administration | | | | | |
| Industrial Accidents Division | | | | | |
| 644. | 1,200.00 | 1,200.00 | 0.00 | 6 | 0 |
| 645. | 650.00 | 650.00 | 0.00 | 90 | 0 |
| 646. | 75.00 | 75.00 | 0.00 | 61 | 0 |
| Safety Division | | | | | |
| Boiler and Pressure Vessel Inspections | | | | | |
| 647. | 25.00 | 25.00 | 0.00 | 10 | 0 |
| 648. | 20.00 | 20.00 | 0.00 | 80 | 0 |
| 649. | 250.00 | 250.00 | 0.00 | 2 | 0 |
| Jacketed Kettles and Hot Water Supply | | | | | |
| 650. | 30.00 | 30.00 | 0.00 | 850 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|------|---|---------|---------|------------|----------|---------|
| | Safety Division | | | | | |
| | Jacketed Kettles and Hot Water Supply | | | | | |
| 651. | Boilers less than 250,000 BTU - New | 45.00 | 45.00 | 0.00 | 220 | 0 |
| 652. | Boilers > 250,000 BTU but < 4,000,000 BTU - Existing | 60.00 | 60.00 | 0.00 | 3,300 | 0 |
| 653. | Boilers > 250,000 BTU but < 4,000,000 BTU - New | 90.00 | 90.00 | 0.00 | 800 | 0 |
| 654. | Boilers > 4,000,001 BTU but < 20,000,000 BTU - Existing | 150.00 | 150.00 | 0.00 | 670 | 0 |
| 655. | Boilers > 4,000,001 BTU but < 20,000,000 BTU - New | 225.00 | 225.00 | 0.00 | 100 | 0 |
| 656. | Boilers > 20,000,000 BTU - Existing | 300.00 | 300.00 | 0.00 | 197 | 0 |
| 657. | Boilers > 20,000,000 BTU - New | 450.00 | 450.00 | 0.00 | 15 | 0 |
| 658. | Replacement Boiler Certificate | 15.00 | 15.00 | 0.00 | 10 | 0 |
| 659. | Consultation, witness special inspection (per hour) | 60.00 | 60.00 | 0.00 | 270 | 0 |
| 660. | Pressure Vessel (Existing) | 30.00 | 30.00 | 0.00 | 2,000 | 0 |
| 661. | Pressure Vessel (New) | 45.00 | 45.00 | 0.00 | 2,000 | 0 |
| | Pressure Vessel Inspection by Owner-user: | | | | | |
| 662. | 25 or less on single statement (per vessel) | 5.00 | 5.00 | 0.00 | 1 | 0 |
| 663. | 26 through 100 on single statement (per statement) | 100.00 | 100.00 | 0.00 | 2 | 0 |
| 664. | 101 through 500 on single statement (per statement) | 200.00 | 200.00 | 0.00 | 7 | 0 |
| 665. | over 500 on single statement (per statement) | 400.00 | 400.00 | 0.00 | 11 | 0 |
| | Elevator Inspections Existing Elevators: | | | | | |
| 666. | Hydraulic | 85.00 | 85.00 | 0.00 | 1,850 | 0 |
| 667. | Electric | 85.00 | 85.00 | 0.00 | 200 | 0 |
| 668. | Handicapped | 85.00 | 85.00 | 0.00 | 250 | 0 |
| 669. | Other Elevators | 85.00 | 85.00 | 0.00 | 300 | 0 |
| 670. | Replacement Elevator Certificate | 15.00 | 15.00 | 0.00 | 10 | 0 |
| | Elevator Inspections New Elevators: | | | | | |
| 671. | Hydraulic | 300.00 | 300.00 | 0.00 | 230 | 0 |
| 672. | Electric | 700.00 | 700.00 | 0.00 | 25 | 0 |
| 673. | Handicapped | 200.00 | 200.00 | 0.00 | 35 | 0 |
| 674. | Other Elevators | 200.00 | 200.00 | 0.00 | 5 | 0 |
| 675. | Escalators/Moving Walks | 700.00 | 700.00 | 0.00 | 6 | 0 |
| 676. | Remodeled Electric | 500.00 | 500.00 | 0.00 | 1 | 0 |
| 677. | Roped Hydraulic | 500.00 | 500.00 | 0.00 | 24 | 0 |
| 678. | Consultation and review (per hour) | 60.00 | 60.00 | 0.00 | 650 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Cl | |
|---|--|---------|------------|----------|--------|-----|
| Administration | | | | | | |
| Coal Mine Certification: | | | | | | |
| 679. | Mine Foreman | 50.00 | 50.00 | 0.00 | 40 | 0 |
| 680. | Temporary Mine Foreman | 35.00 | 35.00 | 0.00 | 5 | 0 |
| 681. | Fire Boss | 50.00 | 50.00 | 0.00 | 30 | 0 |
| 682. | Surface Foreman | 50.00 | 50.00 | 0.00 | 20 | 0 |
| 683. | Temporary Surface Foreman | 35.00 | 35.00 | 0.00 | 5 | 0 |
| 684. | Electrician underground | 50.00 | 50.00 | 0.00 | 25 | 0 |
| 685. | Electrician surface | 50.00 | 50.00 | 0.00 | 40 | 0 |
| 686. | Annual Electrical Recertification | 35.00 | 35.00 | 0.00 | 350 | 0 |
| 687. | Hoistman | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 688. | Certification Retest (per section) | 20.00 | 20.00 | 0.00 | 10 | 0 |
| 689. | Certification Retest - Maximum Fee Charges | 50.00 | 50.00 | 0.00 | 2 | 0 |
| Hard Rock Mine Certification: | | | | | | |
| 690. | Hard Rock Mine Foreman | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 691. | Temporary Hard Rock Mine Foreman | 35.00 | 35.00 | 0.00 | 1 | 0 |
| 692. | Hard Rock Surface Foreman | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 693. | Temporary Hard Rock Surface Foreman | 35.00 | 35.00 | 0.00 | 1 | 0 |
| 694. | Electrician underground | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 695. | Electrician surface | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 696. | Annual Electrical Recertification | 35.00 | 35.00 | 0.00 | 1 | 0 |
| 697. | Hoistman | 50.00 | 50.00 | 0.00 | 10 | 0 |
| 698. | Certification Retest (per section) | 20.00 | 20.00 | 0.00 | 1 | 0 |
| 699. | Certification Retest - Maximum Fee Charge | 50.00 | 50.00 | 0.00 | 1 | 0 |
| Hydrocarbon Mine Certifications: | | | | | | |
| 700. | Gilsonite Mine Foreman | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 701. | Gilsonite Mine Examiner | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 702. | Temporary Gilsonite Mine Foreman | 35.00 | 35.00 | 0.00 | 1 | 0 |
| 703. | Gilsonite Shot Firer | 50.00 | 50.00 | 0.00 | 1 | 0 |
| 704. | Hoistman | 50.00 | 50.00 | 0.00 | 30 | 0 |
| 705. | Certification Retest (per section) | 20.00 | 20.00 | 0.00 | 1 | 0 |
| 706. | Certification Retest - Maximum Fee Charge | 50.00 | 50.00 | 0.00 | 1 | 0 |
| Subtotal, Administration | | | | | | \$0 |
| Commerce - Commerce General Regulation - Administration | | | | | | |
| Commerce Department (All Divisions) | | | | | | |
| 707. | Booklets (cost or) | 5.00 | 5.00 | 0.00 | 0 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---|---|---------|---------|------------|----------|---------|
| Commerce Department (All Divisions) | | | | | | |
| 708. | Priority Processing Fee | 75.00 | 75.00 | 0.00 | 0 | 0 |
| 709. | List of Licensees/Business Entities (cost or) | 25.00 | 25.00 | 0.00 | 0 | 0 |
| 710. | Photocopies (per copy) | .30 | .30 | 0.00 | 0 | 0 |
| 711. | Verification of Licensure/Custodian of Record | 20.00 | 20.00 | 0.00 | 0 | 0 |
| 712. | Returned Check Charge | 20.00 | 20.00 | 0.00 | 0 | 0 |
| 713. | FBI Fingerprint File Search cost or | 24.00 | 24.00 | 0.00 | 0 | 0 |
| 714. | BCI Fingerprint File Search cost or | 15.00 | 15.00 | 0.00 | 0 | 0 |
| 715. | Fingerprint Processing Fee | 0.00 | 10.00 | 10.00 | 0 | 0 |
| Charge to public for digitally rolled fingerprints. New service. | | | | | | |
| 716. | On-line Payment Convenience Fee | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Note 1: No fee charged and collected by the department will be refunded for failure to qualify or for voluntary or involuntary withdrawal of an application or request for service. | | | | | | |
| 717. | | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Note 2: Overpayment in excess of \$12 will be automatically refunded. Smaller overpayments will be refunded only upon request. | | | | | | |
| Administration | | | | | | |
| Motor Vehicle Franchise Act | | | | | | |
| 718. | Application Fee | 83.00 | 83.00 | 0.00 | 7 | 0 |
| 719. | Renewal Fee | 83.00 | 83.00 | 0.00 | 240 | 0 |
| Powersport Vehicle Franchise Act | | | | | | |
| 720. | Application Fee | 83.00 | 83.00 | 0.00 | 5 | 0 |
| 721. | Renewal Fee | 83.00 | 83.00 | 0.00 | 14 | 0 |
| 722. | Application Fee in addition to MVFA | 27.00 | 27.00 | 0.00 | 5 | 0 |
| 723. | Renewal Fee in addition to MVFA | 27.00 | 27.00 | 0.00 | 58 | 0 |
| Pawnbroker | | | | | | |
| 724. | Pawnshop Registration Fee | 250.00 | 250.00 | 0.00 | 127 | 0 |
| 725. | Law Enforcement Registration Fee | 2.00 | 2.00 | 0.00 | 4,200 | 0 |
| Athletic Commissions | | | | | | |
| 726. | Promoters-Renewal Filing | 100.00 | 100.00 | 0.00 | 15 | 0 |
| 727. | Promoters-Application Filing | 100.00 | 100.00 | 0.00 | 4 | 0 |
| 728. | Professional Contestant-License Renewal | 27.00 | 27.00 | 0.00 | 215 | 0 |
| 729. | Professional Contestant-Application Filing | 27.00 | 27.00 | 0.00 | 235 | 0 |
| 730. | Federal I.D. Card Processing Fee | 20.00 | 20.00 | 0.00 | 14 | 0 |
| 731. | Judges-License Renewal | 27.00 | 27.00 | 0.00 | 26 | 0 |

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Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|---|---------|---------|------------|----------|--------|
| Athletic Commissions | | | | | |
| 732. Judges-Applications Filing | 27.00 | 27.00 | 0.00 | 13 | 0 |
| 733. Referees-License Renewal | 27.00 | 27.00 | 0.00 | 15 | 0 |
| 734. Referees-Application Filing | 27.00 | 27.00 | 0.00 | 5 | 0 |
| 735. Managers-License Renewals | 27.00 | 27.00 | 0.00 | 2 | 0 |
| 736. Managers-Application Filing | 27.00 | 27.00 | 0.00 | 2 | 0 |
| 737. Seconds-License Renewals | 27.00 | 27.00 | 0.00 | 40 | 0 |
| 738. Seconds-Application Filing | 27.00 | 27.00 | 0.00 | 40 | 0 |
| 739. Contest Registration Fee | 250.00 | 250.00 | 0.00 | 30 | 0 |
| 740. Promotions (Percent of Total-gate receipts) (3.00%) | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 741. Amateur Boxing Fund Fee (per ticket sold)(1/2 of 3%) | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 742. TV distribution rights (Percent of Total-gate receipts)(3.00%) | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Other | | | | | |
| 743. Late Renewal Fee | 20.00 | 20.00 | 0.00 | 0 | 0 |
| Subtotal, Administration | | | | | \$0 |
| Commerce - Commerce General Regulation - Occupational & Professional Licensing | | | | | |
| Acupuncturist: | | | | | |
| 744. New Application Filing | 110.00 | 110.00 | 0.00 | 5 | 0 |
| 745. License Renewal | 63.00 | 63.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| Alarm Company: | | | | | |
| 746. Company Application Filing | 330.00 | 330.00 | 0.00 | 20 | 0 |
| 747. Company License Renewal | 203.00 | 203.00 | 0.00 | 135 | 0 |
| 748. Agent Application Filing | 60.00 | 60.00 | 0.00 | 600 | 0 |
| 749. Agent License Renewal | 42.00 | 42.00 | 0.00 | 1,700 | 0 |
| Alternative Dispute Resolution Provider: | | | | | |
| 750. New Application Filing | 85.00 | 85.00 | 0.00 | 5 | 0 |
| 751. License Renewal | 63.00 | 63.00 | 0.00 | 50 | 0 |
| Architect: | | | | | |
| 752. New Application Filing | 110.00 | 110.00 | 0.00 | 90 | 0 |
| 753. License Renewals | 63.00 | 63.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 754. Education and Enforcement Surcharge | 10.00 | 10.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| Athletic Agents: | | | | | |
| 755. New Application Filing | 510.00 | 510.00 | 0.00 | 2 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|------|---|---------|---------|------------|----------|---------|
| | Athletic Agents: | | | | | |
| 756. | License Renewal | 510.00 | 510.00 | 0.00 | 5 | 0 |
| | Building Inspector: | | | | | |
| 757. | New Application Filing | 85.00 | 85.00 | 0.00 | 20 | 0 |
| 758. | License Renewal | 63.00 | 63.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| | Certified Dietician | | | | | |
| 759. | New Application Filing | 60.00 | 60.00 | 0.00 | 13 | 0 |
| 760. | License Renewals | 37.00 | 37.00 | 0.00 | 500 | 0 |
| | Certified Nurse Midwife | | | | | |
| 761. | New Application Filing | 100.00 | 100.00 | 0.00 | 10 | 0 |
| 762. | License Renewal | 63.00 | 63.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 763. | Intern-New Application Filing | 35.00 | 35.00 | 0.00 | 1 | 0 |
| | Certified Public Accountant: | | | | | |
| 764. | Individual CPA Application Filing | 85.00 | 85.00 | 0.00 | 200 | 0 |
| 765. | Individual License/Certificate Renewal | 63.00 | 63.00 | 0.00 | 3,500 | 0 |
| 766. | CPA Firm Application for Registration | 90.00 | 90.00 | 0.00 | 25 | 0 |
| 767. | CPA Firm Registration Renewal | 52.00 | 52.00 | 0.00 | 625 | 0 |
| 768. | Examination Record Fee | 30.00 | 0.00 | -30.00 | 0 | 0 |
| | Fee Discontinued 04/21/05 | | | | | |
| | Certified Shorthand Reporter | | | | | |
| 769. | New Application Filing | 45.00 | 45.00 | 0.00 | 5 | 0 |
| 770. | License Renewal | 42.00 | 42.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| | Chiropractic Physician | | | | | |
| 771. | New Application Filing | 200.00 | 200.00 | 0.00 | 45 | 0 |
| 772. | License Renewal | 103.00 | 103.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| | Contractor | | | | | |
| 773. | New Application Filing-Primary Classification | 210.00 | 210.00 | 0.00 | 2,000 | 0 |
| 774. | License Renewals | 113.00 | 113.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 775. | New Application Filing-Secondary Classification | 110.00 | 110.00 | 0.00 | 0 | 0 |
| 776. | Change Qualifier fees | 50.00 | 50.00 | 0.00 | 0 | 0 |
| 777. | Corporation Conversion Fee | 35.00 | 35.00 | 0.00 | 0 | 0 |
| | Controlled Substance | | | | | |
| 778. | New Application Filing | 90.00 | 90.00 | 0.00 | 800 | 0 |
| 779. | License Renewal | 68.00 | 68.00 | 0.00 | 0 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|---|---------|---------|------------|----------|--------|
| Controlled Substance Precursor | | | | | |
| 780. Distributor New Application Filing | 210.00 | 210.00 | 0.00 | 1 | 0 |
| 781. Distributor License Renewal | 113.00 | 113.00 | 0.00 | 5 | 0 |
| 782. Purchaser New Application Filing | 110.00 | 110.00 | 0.00 | 1 | 0 |
| 783. Purchaser License Renewal | 63.00 | 63.00 | 0.00 | 5 | 0 |
| Cosmetologist/Barber: | | | | | |
| 784. New Application Filing | 60.00 | 60.00 | 0.00 | 1,100 | 0 |
| 785. License Renewal | 52.00 | 52.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 786. Instructor Certificate | 60.00 | 60.00 | 0.00 | 75 | 0 |
| 787. School New Application Filing | 110.00 | 110.00 | 0.00 | 0 | 0 |
| 788. School License Renewal | 110.00 | 110.00 | 0.00 | 4 | 0 |
| Deception Detection | | | | | |
| 789. Examiner New Application Filing | 50.00 | 50.00 | 0.00 | 2 | 0 |
| 790. Examiner License Renewal | 32.00 | 32.00 | 0.00 | 25 | 0 |
| 791. Intern New Application Filing | 35.00 | 35.00 | 0.00 | 2 | 0 |
| 792. Intern License Renewal | 32.00 | 32.00 | 0.00 | 3 | 0 |
| Dentist | | | | | |
| 793. New Application Filing | 110.00 | 110.00 | 0.00 | 100 | 0 |
| 794. License Renewals | 63.00 | 63.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 795. Anesthesia Upgrade (new application) | 60.00 | 60.00 | 0.00 | 10 | 0 |
| Dental Hygienist | | | | | |
| 796. New Application Filing | 60.00 | 60.00 | 0.00 | 110 | 0 |
| 797. License Renewal | 37.00 | 37.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 798. Anesthesia Upgrade (new application) | 35.00 | 35.00 | 0.00 | 5 | 0 |
| Direct Entry Midwife | | | | | |
| 799. New Application Filing | 0.00 | 100.00 | 100.00 | 0 | 0 |
| New fee under 58-77-302 | | | | | |
| 800. License Renewal | 0.00 | 63.00 | 63.00 | 0 | 0 |
| New Fee under 58-77-302 | | | | | |
| Electrician | | | | | |
| 801. New Application Filing | 110.00 | 110.00 | 0.00 | 1,000 | 0 |
| 802. License Renewal | 63.00 | 63.00 | 0.00 | 8,600 | 0 |
| Electrologist | | | | | |
| 803. New Application Filing | 50.00 | 50.00 | 0.00 | 5 | 0 |
| 804. License Renewals | 32.00 | 32.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---|----------|----------|------------|----------|---------|
| Electrologist | | | | | |
| 805. Instructor Certificate | 60.00 | 60.00 | 0.00 | 1 | 0 |
| 806. School New Application Filing | 110.00 | 110.00 | 0.00 | 1 | 0 |
| 807. School License Renewal | 110.00 | 110.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| Employer Organization | | | | | |
| 808. New Application Fee | 2,010.00 | 2,010.00 | 0.00 | 10 | 0 |
| 809. License Renewal (annual) | 2,010.00 | 2,010.00 | 0.00 | 70 | 0 |
| Engineer | | | | | |
| 810. New Application Filing | 110.00 | 110.00 | 0.00 | 250 | 0 |
| 811. Engineer License Renewal | 63.00 | 63.00 | 0.00 | 5,000 | 0 |
| 812. Structural Engineer New Application Filing | 110.00 | 110.00 | 0.00 | 25 | 0 |
| 813. Structural Engineer License Renewal | 63.00 | 63.00 | 0.00 | 1,400 | 0 |
| 814. Exam Record Fee | 30.00 | 30.00 | 0.00 | 1,400 | 0 |
| 815. Education and Enforcement Surcharge | 10.00 | 10.00 | 0.00 | 6,400 | 0 |
| Environmental Health Scientist: | | | | | |
| 816. New Application Filing | 60.00 | 60.00 | 0.00 | 10 | 0 |
| 817. License Renewal | 37.00 | 37.00 | 0.00 | 200 | 0 |
| 818. Environmental Health Scientist - In Training: New Application Filing | 60.00 | 60.00 | 0.00 | 10 | 0 |
| Esthetician | | | | | |
| 819. New Application Filing | 60.00 | 60.00 | 0.00 | 150 | 0 |
| 820. License Renewals | 52.00 | 52.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 821. Instructor Certificate | 60.00 | 60.00 | 0.00 | 10 | 0 |
| 822. Master Esthetician New Application Filing | 85.00 | 85.00 | 0.00 | 100 | 0 |
| 823. Master Esthetician License Renewal | 68.00 | 68.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 824. School New Application Filing | 110.00 | 110.00 | 0.00 | 5 | 0 |
| 825. School License Renewal | 110.00 | 110.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| Factory Built Housing: | | | | | |
| 826. Dealer New Application Filing | 30.00 | 30.00 | 0.00 | 10 | 0 |
| 827. Dealer License Renewal | 30.00 | 30.00 | 0.00 | 50 | 0 |
| 828. On-site Plant Inspection (per hour plus expenses) | 50.00 | 50.00 | 0.00 | 0 | 0 |
| \$50/hour + expenses | | | | | |
| 829. Factory Built Housing Education and Enforcement Fee | 75.00 | 75.00 | 0.00 | 0 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|--------------------------------|--------------------------------------|---------|---------|------------|----------|--------|
| Funeral Services: | | | | | | |
| 830. | Director New Application Filing | 160.00 | 160.00 | 0.00 | 15 | 0 |
| 831. | Director License Renewal | 88.00 | 88.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | | |
| 832. | Apprentice New Application Filing | 85.00 | 85.00 | 0.00 | 10 | 0 |
| 833. | Apprentice License Renewal | 73.00 | 73.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | | |
| 834. | Establishment New Application Filing | 200.00 | 200.00 | 0.00 | 5 | 0 |
| 835. | Establishment License Renewal | 200.00 | 200.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | | |
| Genetic Counselor: | | | | | | |
| 836. | New Application Filing | 150.00 | 150.00 | 0.00 | 2 | 0 |
| 837. | License Renewal | 138.00 | 138.00 | 0.00 | 25 | 0 |
| Geologist, Professional: | | | | | | |
| 838. | New Application Filing | 150.00 | 150.00 | 0.00 | 15 | 0 |
| Geologist: | | | | | | |
| 839. | License Renewal | 123.00 | 123.00 | 0.00 | 850 | 0 |
| 840. | Education and Enforcement Fund | 15.00 | 15.00 | 0.00 | 865 | 0 |
| Health Care Assistant: | | | | | | |
| 841. | New Application Filing | 30.00 | 0.00 | -30.00 | 0 | 0 |
| Discontinued 04/01/05 | | | | | | |
| 842. | License Renewal | 27.00 | 0.00 | -27.00 | 0 | 0 |
| Discontinued 04/01/05 | | | | | | |
| Health Facility Administrator: | | | | | | |
| 843. | New Application Filing | 120.00 | 120.00 | 0.00 | 10 | 0 |
| 844. | License Renewals | 83.00 | 83.00 | 0.00 | 275 | 0 |
| Hearing Instrument Intern | | | | | | |
| 845. | New Application Filing | 35.00 | 35.00 | 0.00 | 5 | 0 |
| Hearing Instrument Specialist: | | | | | | |
| 846. | | 150.00 | 150.00 | 0.00 | 5 | 0 |
| 847. | License Renewal | 103.00 | 103.00 | 0.00 | 100 | 0 |
| Landscape Architect: | | | | | | |
| 848. | New Application Filing | 110.00 | 110.00 | 0.00 | 25 | 0 |
| 849. | License Renewal | 63.00 | 63.00 | 0.00 | 600 | 0 |
| 850. | Examination Fee Record | 30.00 | 30.00 | 0.00 | 40 | 0 |
| 851. | Education and Enforcement Surcharge | 10.00 | 10.00 | 0.00 | 600 | 0 |
| Land Surveyor: | | | | | | |
| 852. | New Application Filing | 110.00 | 110.00 | 0.00 | 25 | 0 |
| 853. | License Renewals | 63.00 | 63.00 | 0.00 | 600 | 0 |

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| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---|---------|---------|------------|----------|---------|
| Land Surveyor: | | | | | |
| 854. Examination Record Fee | 30.00 | 30.00 | 0.00 | 40 | 0 |
| 855. Education and Enforcement Surcharge | 10.00 | 10.00 | 0.00 | 600 | 0 |
| Marriage and Family Therapist: | | | | | |
| 856. New Application Filing | 120.00 | 120.00 | 0.00 | 20 | 0 |
| 857. License Renewal | 93.00 | 93.00 | 0.00 | 450 | 0 |
| 858. Intern New Application Filing | 85.00 | 85.00 | 0.00 | 20 | 0 |
| 859. Externship New Application Filing | 85.00 | 85.00 | 0.00 | 5 | 0 |
| Massage: | | | | | |
| 860. Therapist New Application Filing | 60.00 | 60.00 | 0.00 | 300 | 0 |
| 861. Therapist License Renewal | 52.00 | 52.00 | 0.00 | 3,500 | 0 |
| 862. Apprentice New Application Filing | 35.00 | 35.00 | 0.00 | 20 | 0 |
| 863. Apprentice License Renewal | 35.00 | 35.00 | 0.00 | 5 | 0 |
| Nail Technician: | | | | | |
| 864. New Application Filing | 60.00 | 60.00 | 0.00 | 300 | 0 |
| 865. License Renewal | 52.00 | 52.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 866. Instructor Certificate | 60.00 | 60.00 | 0.00 | 10 | 0 |
| 867. School New Application Filing | 110.00 | 110.00 | 0.00 | 2 | 0 |
| 868. School License Renewal | 110.00 | 110.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| Naturopathic Physician: | | | | | |
| 869. New Application Filing | 200.00 | 200.00 | 0.00 | 2 | 0 |
| 870. License Renewals | 103.00 | 103.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| Nursing: | | | | | |
| 871. Licensed Practical Nurse New Application Filing | 60.00 | 60.00 | 0.00 | 400 | 0 |
| 872. Licensed Practical Nurse License Renewal | 58.00 | 58.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |
| 873. Licensed Practical Nurse - Geriatric New Application | 40.00 | 0.00 | -40.00 | 0 | 0 |
| Discontinued 04/01/05 | | | | | |
| 874. Licensed Pratical Nurse - Geriatric License Renewal | 70.00 | 0.00 | -70.00 | 0 | 0 |
| Discontinued 04/01/05 | | | | | |
| 875. Registered Nurse New Application Filing | 60.00 | 60.00 | 0.00 | 1,000 | 0 |
| 876. Registered Nurse License Renewal | 58.00 | 58.00 | 0.00 | 18,000 | 0 |
| 877. Advanced Practice RN New Application Filing | 100.00 | 100.00 | 0.00 | 60 | 0 |
| 878. Advanced Practice RN License Renewal | 68.00 | 68.00 | 0.00 | 0 | 0 |
| Renews in FY 08 | | | | | |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|------------------------------------|---|---------|---------|------------|----------|--------|
| Nursing: | | | | | | |
| 879. | Advanced Practice RN-Intern License Renewal | 35.00 | 35.00 | 0.00 | 20 | 0 |
| 880. | Certified Nurse Anesthetist New Application Filing | 100.00 | 100.00 | 0.00 | 15 | 0 |
| 881. | Certified Nurse Anesthetist License Renewal | 68.00 | 68.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 882. | Educational Program Approval-Initial Visit | 500.00 | 500.00 | 0.00 | 0 | 0 |
| | Variable | | | | | |
| 883. | Educational Program Approval-Follow-up | 250.00 | 250.00 | 0.00 | 0 | 0 |
| | Variable | | | | | |
| Occupational Therapist: | | | | | | |
| 884. | Occupational Therapist New Application Filing | 70.00 | 70.00 | 0.00 | 25 | 0 |
| 885. | Occupational Therapist License Renewal | 47.00 | 47.00 | 0.00 | 550 | 0 |
| 886. | Occupational Therapist Assistant New Application Filing | 70.00 | 70.00 | 0.00 | 5 | 0 |
| 887. | Occupational Therapist Assistants License Renewal | 47.00 | 47.00 | 0.00 | 2 | 0 |
| Optometrist: | | | | | | |
| 888. | New Application Filing | 140.00 | 140.00 | 0.00 | 220 | 0 |
| 889. | License Renewal | 93.00 | 93.00 | 0.00 | 400 | 0 |
| Osteopathic Physician and Surgeon: | | | | | | |
| 890. | New Application Filing | 200.00 | 200.00 | 0.00 | 30 | 0 |
| 891. | License Renewals | 183.00 | 183.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| Pharmacy: | | | | | | |
| 892. | Pharmacist New Application Filing | 110.00 | 110.00 | 0.00 | 80 | 0 |
| 893. | Pharmacist License Renewal | 60.00 | 63.00 | 3.00 | 0 | 0 |
| | Increase per 63-38a-105. Renews in FY 08 | | | | | |
| 894. | Pharmacy Intern New Application Filing | 100.00 | 100.00 | 0.00 | 80 | 0 |
| 895. | Pharmacy Class A New Application Filing | 200.00 | 200.00 | 0.00 | 40 | 0 |
| 896. | Pharmacy Class A License Renewal | 103.00 | 103.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 897. | Pharmacy, Class B New Application | 200.00 | 200.00 | 0.00 | 15 | 0 |
| 898. | Pharmacy, Class B License Renewal | 103.00 | 103.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 899. | Pharmacy, Class C New Application | 200.00 | 200.00 | 0.00 | 15 | 0 |
| 900. | Pharmacy, Class C License Renewal | 103.00 | 103.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 901. | Pharmacy, Class D New Application | 200.00 | 200.00 | 0.00 | 75 | 0 |
| 902. | Pharmacy, Class D License Renewal | 103.00 | 103.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|------|--|---------|---------|------------|----------|---------|
| | Pharmacy: | | | | | |
| 903. | Pharmacy, Class E New Application | 200.00 | 200.00 | 0.00 | 40 | 0 |
| 904. | Pharmacy, Class E License Renewal | 103.00 | 103.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 905. | Pharmacy Technician-New Application Filing | 60.00 | 60.00 | 0.00 | 350 | 0 |
| 906. | Pharmacy Technician-License Renewal | 45.00 | 47.00 | 2.00 | 0 | 0 |
| | Increase per 63-38a-105. Renews in FY 08 | | | | | |
| | Physical Therapy: | | | | | |
| 907. | New Application Filing | 70.00 | 70.00 | 0.00 | 60 | 0 |
| 908. | License Renewal | 47.00 | 47.00 | 0.00 | 1,300 | 0 |
| | Physician/Surgeon: | | | | | |
| 909. | New Application Filing | 200.00 | 200.00 | 0.00 | 400 | 0 |
| 910. | License Renewal | 183.00 | 183.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| | Physician Assistant: | | | | | |
| 911. | New Application Filing | 180.00 | 180.00 | 0.00 | 60 | 0 |
| 912. | License Renewals | 123.00 | 123.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| | Plumber: | | | | | |
| 913. | New Application Filing | 110.00 | 110.00 | 0.00 | 350 | 0 |
| 914. | License Renewals | 63.00 | 63.00 | 0.00 | 4,000 | 0 |
| | Podiatric Physician: | | | | | |
| 915. | New Application Filing | 200.00 | 200.00 | 0.00 | 5 | 0 |
| 916. | License Renewal | 103.00 | 103.00 | 0.00 | 150 | 0 |
| | Pre-Need Funeral Arrangement: | | | | | |
| 917. | Provider New Application Filing | 110.00 | 110.00 | 0.00 | 10 | 0 |
| 918. | Provider License Renewal | 63.00 | 63.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| 919. | Sales Agent New Application Filing | 85.00 | 85.00 | 0.00 | 35 | 0 |
| 920. | Sales Agent License Renewal | 73.00 | 73.00 | 0.00 | 0 | 0 |
| | Renews in FY 08 | | | | | |
| | Private Probation Provider: | | | | | |
| 921. | New Application Filing | 85.00 | 85.00 | 0.00 | 10 | 0 |
| 922. | License Renewal | 63.00 | 63.00 | 0.00 | 40 | 0 |
| | Professional Counselor: | | | | | |
| 923. | New Application Filing | 120.00 | 120.00 | 0.00 | 50 | 0 |
| 924. | License Renewals | 93.00 | 93.00 | 0.00 | 550 | 0 |
| 925. | Professional Counselor Intern New Application Filing | 85.00 | 85.00 | 0.00 | 50 | 0 |
| 926. | Professional Counselor Externship | 85.00 | 85.00 | 0.00 | 3 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|---------------------------------------|---------|---------|------------|-------------------|--------|
| Psychologist: | | | | | |
| 927. | 200.00 | 200.00 | 0.00 | 30 | 0 |
| 928. | 128.00 | 128.00 | 0.00 | 750 | 0 |
| 929. | 85.00 | 85.00 | 0.00 | 25 | 0 |
| Radiology: | | | | | |
| 930. | 70.00 | 70.00 | 0.00 | 100 | 0 |
| 931. | 47.00 | 47.00 | 0.00 | 1,500 | 0 |
| 932. | 70.00 | 70.00 | 0.00 | 150 | 0 |
| 933. | 47.00 | 47.00 | 0.00 | 600 | 0 |
| Recreation Therapy: | | | | | |
| 934. | 70.00 | 70.00 | 0.00 | 2 | 0 |
| 935. | 47.00 | 47.00 | 0.00 | 250 | 0 |
| 936. | 70.00 | 70.00 | 0.00 | 40 | 0 |
| 937. | 47.00 | 47.00 | 0.00 | 400 | 0 |
| Residence Lien Recovery Fund: | | | | | |
| 938. | 195.00 | 195.00 | 0.00 | 2,000 | 0 |
| 939. | 25.00 | 25.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| 940. | 20.00 | 20.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| 941. | 120.00 | 120.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| 942. | 15.00 | 15.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| 943. | 100.00 | 100.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| 944. | 20.00 | 20.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| 945. | 125.00 | 125.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| 946. | 30.00 | 30.00 | 0.00 | 0 | 0 |
| | | | | Variable quantity | |
| Respiratory Care Practitioner: | | | | | |
| 947. | 52.00 | 52.00 | 0.00 | 1,000 | 0 |
| 948. | 60.00 | 60.00 | 0.00 | 50 | 0 |
| Security Services: | | | | | |
| 949. | 330.00 | 330.00 | 0.00 | 5 | 0 |
| 950. | 203.00 | 203.00 | 0.00 | 60 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|------|--|----------------|----------------|-------------------|-----------------|----------------|
| | Security Services: | | | | | |
| 951. | Replace/Change Qualifier | 50.00 | 50.00 | 0.00 | 5 | 0 |
| 952. | Education Program Approval | 300.00 | 300.00 | 0.00 | 0 | 0 |
| | Variable quantity | | | | | |
| 953. | Education Program Approval Renewal | 103.00 | 103.00 | 0.00 | 0 | 0 |
| | Variable quantity | | | | | |
| 954. | Armed Security Officer New Application Filing | 60.00 | 60.00 | 0.00 | 200 | 0 |
| 955. | Armed Security Officer New License Renewal | 42.00 | 42.00 | 0.00 | 3,000 | 0 |
| 956. | Unarmed Security Officer New Application Filing | 60.00 | 60.00 | 0.00 | 600 | 0 |
| 957. | Unarmed Security Officer New License Renewal | 42.00 | 42.00 | 0.00 | 750 | 0 |
| | Social Worker: | | | | | |
| 958. | Clinical Social Worker New Application Filing | 120.00 | 120.00 | 0.00 | 100 | 0 |
| 959. | Clinical Social Worker License Renewal | 93.00 | 93.00 | 0.00 | 2,500 | 0 |
| 960. | Certified Social Worker New Application Filing | 120.00 | 120.00 | 0.00 | 150 | 0 |
| 961. | Certified Social Worker License Renewal | 93.00 | 93.00 | 0.00 | 2,000 | 0 |
| 962. | Certified Social Worker Intern New | 85.00 | 85.00 | 0.00 | 20 | 0 |
| | Social Work: | | | | | |
| 963. | Certified Social Worker Externship | 85.00 | 85.00 | 0.00 | 5 | 0 |
| | Social Worker: | | | | | |
| 964. | Social Service Worker New Application Filing | 85.00 | 85.00 | 0.00 | 150 | 0 |
| 965. | Social Service Worker License Renewal | 78.00 | 78.00 | 0.00 | 1,000 | 0 |
| | Speech Language Pathologist/Audiologist: | | | | | |
| 966. | Speech Language Pathologist New Application Filing | 70.00 | 70.00 | 0.00 | 40 | 0 |
| 967. | Speech Language Pathologist License Renewal | 47.00 | 47.00 | 0.00 | 500 | 0 |
| 968. | Audiologist New Application Filing | 70.00 | 70.00 | 0.00 | 15 | 0 |
| 969. | Audiologist License Renewal | 47.00 | 47.00 | 0.00 | 100 | 0 |
| | Substance Abuse Counselor, (Licensed) | | | | | |
| 970. | New Application Filing | 85.00 | 85.00 | 0.00 | 30 | 0 |
| 971. | License Renewal | 78.00 | 78.00 | 0.00 | 250 | 0 |
| | Veterinarian: | | | | | |
| 972. | New Application Filing | 150.00 | 150.00 | 0.00 | 25 | 0 |
| 973. | License Renewals | 73.00 | 73.00 | 0.00 | 500 | 0 |
| | Veterinarian Intern: | | | | | |
| 974. | New Application Filing | 35.00 | 35.00 | 0.00 | 0 | 0 |
| | Other | | | | | |
| 975. | Inactive/Reactivation/Emeritus License | 50.00 | 50.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|--|---------|---------|------------|----------|---------|
| Other | | | | | |
| 976. Temporary License | 50.00 | 50.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 977. Late Renewal Fee | 20.00 | 20.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 978. License/Registration Reinstatement | 50.00 | 50.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 979. Duplicate License | 10.00 | 10.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 980. Disciplinary File Search (per order document) | 12.00 | 12.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 981. Prelitigation Filing (per order document) | 80.00 | 0.00 | -80.00 | 400 | -32,000 |
| Proposed to discontinue for 2007 | | | | | |
| 982. UBC Seminar Fees | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Variable | | | | | |
| 983. UBC Building Permit surcharge (Statute) | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Variable | | | | | |
| State Construction Registry Fees On-line | | | | | |
| 984. Notice of Commencement | 7.50 | 7.50 | 0.00 | 0 | 0 |
| 985. Appended Notice of Commencement - On-line | 7.50 | 7.50 | 0.00 | 0 | 0 |
| 986. Primary Notice | 1.00 | 1.00 | 0.00 | 0 | 0 |
| 987. Notice of Completion | 7.50 | 7.50 | 0.00 | 0 | 0 |
| 988. Required Notifications | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 989. Requested Notifications | 10.00 | 10.00 | 0.00 | 0 | 0 |
| 990. Receipt Retrieval (Within 2 years) | 1.00 | 1.00 | 0.00 | 0 | 0 |
| 991. Receipt Retrieval (Beyond 2 years) | 0.00 | 5.00 | 5.00 | 0 | 0 |
| 992. Public Search | 1.00 | 1.00 | 0.00 | 0 | 0 |
| 993. Annual Account Setup Fee (Auto Bill to Credit Card) | 60.00 | 60.00 | 0.00 | 0 | 0 |
| 994. Annual Account Setup Fee (Invoice) | 100.00 | 100.00 | 0.00 | 0 | 0 |
| State Construction Registry Fees Off-line | | | | | |
| 995. Notice of Commencement | 15.00 | 7.50 | -7.50 | 0 | 0 |
| 996. Appended Notice of Commencement - On-line | 15.00 | 15.00 | 0.00 | 0 | 0 |
| 997. Primary Notice | 6.00 | 6.00 | 0.00 | 0 | 0 |
| 998. Notice of Completion | 15.00 | 15.00 | 0.00 | 0 | 0 |
| 999. Required Notifications | 6.00 | 6.00 | 0.00 | 0 | 0 |
| 1000. Requested Notifications | 25.00 | 25.00 | 0.00 | 0 | 0 |
| 1001. Receipt Retrieval (Within 2 years) | 6.00 | 6.00 | 0.00 | 0 | 0 |
| 1002. Receipt Retrieval (Beyond 2 years) | 12.50 | 12.50 | 0.00 | 0 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---|---|----------|----------|------------|----------|-----------|
| | State Construction Registry Fees Off-line | | | | | |
| 1003. | Public Search | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1004. | Annual Account Setup Fee (Auto Bill to Credit Card) | 75.00 | 75.00 | 0.00 | 0 | 0 |
| 1005. | Annual Account Setup Fee (Invoice) | 125.00 | 125.00 | 0.00 | 0 | 0 |
| | Subtotal, Occupational & Professional Licensing | | | | | -\$32,000 |
| Commerce - Commerce General Regulation - Securities | | | | | | |
| Securities Registration: | | | | | | |
| 1006. | Qualification Registration | 300.00 | 300.00 | 0.00 | 5 | 0 |
| 1007. | Coordinated Registration | 300.00 | 300.00 | 0.00 | 136 | 0 |
| 1008. | Notification Registration | 300.00 | 300.00 | 0.00 | 0 | 0 |
| Securities Exemptions: | | | | | | |
| 1009. | Investment Companies | 500.00 | 500.00 | 0.00 | 0 | 0 |
| 1010. | All other Securities Exemptions | 60.00 | 60.00 | 0.00 | 10 | 0 |
| Transactional Exemptions: | | | | | | |
| 1011. | Transactional Exemptions | 60.00 | 60.00 | 0.00 | 60 | 0 |
| 1012. | No-action and Interpretative Opinions | 120.00 | 120.00 | 0.00 | 5 | 0 |
| Licensing: | | | | | | |
| 1013. | Agent | 50.00 | 50.00 | 0.00 | 78,000 | 0 |
| 1014. | Broker/Dealer | 100.00 | 100.00 | 0.00 | 1,700 | 0 |
| 1015. | Investment Advisor (New and Renewal) | 75.00 | 75.00 | 0.00 | 140 | 0 |
| 1016. | Investment Advisor Representative (New and Renewal) | 30.00 | 30.00 | 0.00 | 2,500 | 0 |
| Certified Dealer: | | | | | | |
| 1017. | New and Renewal | 500.00 | 500.00 | 0.00 | 20 | 0 |
| Certified Adviser | | | | | | |
| 1018. | | 500.00 | 500.00 | 0.00 | 20 | 0 |
| Recent fee from HB 114, UCA 51-17-18.4 | | | | | | |
| Covered Securities Notice Filings: | | | | | | |
| 1019. | Investment Companies | 500.00 | 500.00 | 0.00 | 4,000 | 0 |
| 1020. | All Other Covered Securities | 60.00 | 60.00 | 0.00 | 530 | 0 |
| 1021. | Late Fee Rule 506 Notice Filing (>15 days after sale) | 0.00 | 500.00 | 500.00 | 0 | 0 |
| Applies to Late Filings only | | | | | | |
| Federal Covered Adviser | | | | | | |
| 1022. | New and Renewal | 75.00 | 75.00 | 0.00 | 600 | 0 |
| Other: | | | | | | |
| 1023. | Late Renewal Fee | 20.00 | 20.00 | 0.00 | 0 | 0 |
| Variable quantity | | | | | | |
| 1024. | Fairness Hearing | 1,500.00 | 1,500.00 | 0.00 | 5 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|--|--|---------|------------|-----------|--------|
| Other: | | | | | |
| 1025. Statute Booklet | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Booklets will be provided free of charge and funded through Securities Education Fund as provided by statute 61-1-18.7 | | | | |
| 1026. Rules and Forms Booklet (Excluding SCOR) | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Booklets will be provided free of charge and funded through Securities Education Fund as provided by statute 61-1-18.7 | | | | |
| 1027. Small Corp. Offering Registration (SCOR) | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Booklets will be provided free of charge and funded through Securities Education Fund as provided by statute 61-1-18.7 | | | | |
| 1028. Postage and Handling | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Billed for cost. | | | | |
| Subtotal, Securities | | | | | \$0 |
| Commerce - Commerce General Regulation - Consumer Protection | | | | | |
| Charitable Solicitation Act: | | | | | |
| 1029. Charity | 103.00 | 103.00 | 0.00 | 2,600 | 0 |
| 1030. Professional Fund Raiser | 253.00 | 253.00 | 0.00 | 250 | 0 |
| Telephone Solicitation: | | | | | |
| 1031. Telemarketing Registration | 253.00 | 253.00 | 0.00 | 110 | 0 |
| Health Spa: | | | | | |
| 1032. Health Spa | 103.00 | 103.00 | 0.00 | 225 | 0 |
| Credit Services Organization: | | | | | |
| 1033. Credit Services Organization | 103.00 | 253.00 | 150.00 | 50 | 7,500 |
| | Increase to align with telemarketing and fund raising fees. | | | | |
| Business Opportunity Disclosure Register: | | | | | |
| 1034. Exempt | 103.00 | 103.00 | 0.00 | 450 | 0 |
| 1035. Approved | 203.00 | 203.00 | 0.00 | 6,090 | 0 |
| Child Protection Register | | | | | |
| 1036. Child Protection Registry Fee (per e-mail) | .005 | .005 | 0.00 | 6,940,000 | 0 |
| | New Fee per House Bill 165. | | | | |
| Proprietary Schools: | | | | | |
| 1037. Initial Application | 250.00 | 250.00 | 0.00 | 70 | 0 |
| 1038. Renewal Application (1% of gross) | 0.00 | 0.00 | 0.00 | 240 | 0 |
| | Change to .5% of growth. Changes to R152-34-7. Minimum charge \$100, maximum charge \$2,000. | | | | |
| 1039. Registration Review (1% of gross) | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Change to .5% of growth. Changes to R152-34-7. Minimum charge \$100, maximum charge \$2,000. | | | | |
| Miscellaneous Fees | | | | | |
| 1040. Late Renewal Fee | 25.00 | 25.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | |
| 1041. Microcassette Copying (per tape) | 5.00 | 5.00 | 0.00 | 50 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---|---------|---------|------------|----------|---------|
| Subtotal, Consumer Protection | | | | | \$7,500 |
| Commerce - Commerce General Regulation - Corporations and Commercial Code | | | | | |
| Articles of Incorporation: | | | | | |
| 1042. Domestic Profit | 52.00 | 52.00 | 0.00 | 8,540 | 0 |
| 1043. Domestic Nonprofit | 22.00 | 22.00 | 0.00 | 1,320 | 0 |
| 1044. Foreign Profit | 52.00 | 52.00 | 0.00 | 2,450 | 0 |
| 1045. Foreign Nonprofit | 22.00 | 22.00 | 0.00 | 100 | 0 |
| Reinstatement: | | | | | |
| 1046. Profit | 52.00 | 52.00 | 0.00 | 2,450 | 0 |
| Requalification/Reinstatement: | | | | | |
| 1047. Nonprofit | 22.00 | 22.00 | 0.00 | 0 | 0 |
| Included in profit above. | | | | | |
| Changes of Corporate Status: | | | | | |
| 1048. Amend/Restate/Merge-Profit | 37.00 | 37.00 | 0.00 | 4,250 | 0 |
| 1049. Amend/Restate/Merge-Nonprofit | 17.00 | 17.00 | 0.00 | 0 | 0 |
| Included in profit above. | | | | | |
| 1050. Amendment-Foreign | 37.00 | 37.00 | 0.00 | 0 | 0 |
| Included in profit above. | | | | | |
| 1051. Statement of Correction | 12.00 | 12.00 | 0.00 | 0 | 0 |
| Variable quantities. | | | | | |
| 1052. Conversion | 37.00 | 37.00 | 0.00 | 1,600 | 0 |
| Annual Report: | | | | | |
| 1053. Profit | 12.00 | 12.00 | 0.00 | 60,500 | 0 |
| 1054. Nonprofit | 7.00 | 7.00 | 0.00 | 9,000 | 0 |
| 1055. Limited Partnership | 12.00 | 12.00 | 0.00 | 7,250 | 0 |
| 1056. Limited Liability Company | 12.00 | 12.00 | 0.00 | 54,500 | 0 |
| 1057. On-line | 12.00 | 12.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 1058. Change Form | 12.00 | 12.00 | 0.00 | 26,250 | 0 |
| Certification: | | | | | |
| 1059. Corporate Standing-In House | 12.00 | 12.00 | 0.00 | 11,900 | 0 |
| 1060. Corporate Standing-Long Form | 20.00 | 20.00 | 0.00 | 400 | 0 |
| Corporation Search: | | | | | |
| 1061. In House | 10.00 | 10.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| Limited Partnership: | | | | | |
| 1062. Certificate/Qualification | 52.00 | 52.00 | 0.00 | 640 | 0 |
| 1063. Reinstate | 52.00 | 52.00 | 0.00 | 185 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Cl |
|-------|--|---------|---------|------------|----------|--------|
| | Limited Partnership: | | | | | |
| 1064. | Amend/Restate/Merge | 37.00 | 37.00 | 0.00 | 0 | 0 |
| | Included in changes of Corporate Status above. | | | | | |
| 1065. | Statement of Correction | 12.00 | 12.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1066. | Conversion | 37.00 | 37.00 | 0.00 | 0 | 0 |
| | Included in changes of Corporate Status above. | | | | | |
| | DBA: | | | | | |
| 1067. | Registration | 22.00 | 22.00 | 0.00 | 31,000 | 0 |
| 1068. | Renewals | 22.00 | 22.00 | 0.00 | 0 | 0 |
| | Included in registrations above. | | | | | |
| 1069. | Business/Real Estate Investment Trust | 22.00 | 22.00 | 0.00 | 28 | 0 |
| | Trademark: | | | | | |
| 1070. | Registration | 22.00 | 22.00 | 0.00 | 650 | 0 |
| 1071. | Renewals | 22.00 | 22.00 | 0.00 | 0 | 0 |
| | Included in registration above. | | | | | |
| 1072. | Assignments | 7.00 | 7.00 | 0.00 | 0 | 0 |
| | Included in registration above. | | | | | |
| | Limited Liability Company: | | | | | |
| 1073. | Articles of Organization/Qualification | 52.00 | 52.00 | 0.00 | 23,850 | 0 |
| 1074. | Reinstate | 52.00 | 52.00 | 0.00 | 1,920 | 0 |
| 1075. | Amend/Merge | 37.00 | 37.00 | 0.00 | 0 | 0 |
| | Included in Changes of Corporate Status above. | | | | | |
| 1076. | Statement of Correction | 12.00 | 12.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1077. | Conversion | 37.00 | 37.00 | 0.00 | 0 | 0 |
| | Included in Changes of Corporate Status above. | | | | | |
| | Other | | | | | |
| 1078. | Late Renewal Fee | 10.00 | 10.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1079. | Summons | 12.00 | 12.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1080. | Out of State Motorist Summons | 5.00 | 5.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1081. | Collection Agency Bond | 32.00 | 32.00 | 0.00 | 120 | 0 |
| 1082. | Foreign Name Registration | 22.00 | 22.00 | 0.00 | 50 | 0 |
| 1083. | Statement of Certification | 12.00 | 12.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1084. | Name Reservation | 22.00 | 22.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|-------|--|---------|---------|------------|----------|---------|
| | Other | | | | | |
| 1085. | Telecopier Transmittal | 5.00 | 5.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1086. | Telecopier Transmittal (per page) | 1.00 | 1.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| | Commercial Code Lien Filing: | | | | | |
| 1087. | UCC I Filings - Per Page | 12.00 | 12.00 | 0.00 | 29,000 | 0 |
| 1088. | UCC Addendum - Per Page | 12.00 | 12.00 | 0.00 | 10,750 | 0 |
| 1089. | UCC III Assignment/Amendment | 12.00 | 12.00 | 0.00 | 5,600 | 0 |
| 1090. | UCC III Continuation | 12.00 | 12.00 | 0.00 | 5,000 | 0 |
| 1091. | UCC III Termination | 0.00 | 0.00 | 0.00 | 9,400 | 0 |
| 1092. | CFS-1 | 12.00 | 12.00 | 0.00 | 480 | 0 |
| 1093. | CFS Addendum | 12.00 | 12.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1094. | CFS-3 | 12.00 | 12.00 | 0.00 | 560 | 0 |
| 1095. | CFS-2 | 12.00 | 12.00 | 0.00 | 0 | 0 |
| 1096. | CFS Registrant Fee | 25.00 | 25.00 | 0.00 | 7 | 0 |
| 1097. | Master List | 25.00 | 25.00 | 0.00 | 0 | 0 |
| | Lien Search: | | | | | |
| 1098. | Search | 12.00 | 12.00 | 0.00 | 2,750 | 0 |
| | Digital Signatures: | | | | | |
| 1099. | Certification Authority Licensing | 500.00 | 500.00 | 0.00 | 0 | 0 |
| 1100. | Recognition of Repository | 250.00 | 250.00 | 0.00 | 0 | 0 |
| | Subtotal, Corporations and Commercial Code | | | | | \$0 |
| | Commerce - Commerce General Regulation - Real Estate | | | | | |
| | Appraisers: | | | | | |
| 1101. | Licensed and Certified-Application | 350.00 | 350.00 | 0.00 | 175 | 0 |
| 1102. | Licensed and Certified-Renewal | 353.00 | 353.00 | 0.00 | 425 | 0 |
| 1103. | National Register (Cost or) | 50.00 | 50.00 | 0.00 | 0 | 0 |
| | Variable quantity. Pass through. | | | | | |
| 1104. | Temporary Permit | 100.00 | 100.00 | 0.00 | 10 | 0 |
| 1105. | Appraiser Trainee Registration | 0.00 | 100.00 | 100.00 | 0 | 0 |
| | Fee for newly offered appraiser training. | | | | | |
| 1106. | Appraiser expert witness fee | 200.00 | 200.00 | 0.00 | 5 | 0 |
| | Broker/Sales Agent: | | | | | |
| 1107. | New Application (2 year) | 100.00 | 100.00 | 0.00 | 2,750 | 0 |
| 1108. | Renewal | 52.00 | 52.00 | 0.00 | 6,250 | 0 |
| 1109. | Activation | 15.00 | 15.00 | 0.00 | 1,300 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|--|---------|---------|------------|----------|--------|
| Broker/Sales Agent: | | | | | |
| 1110. New Company | 25.00 | 25.00 | 0.00 | 50 | 0 |
| 1111. Company Broker Change | 15.00 | 15.00 | 0.00 | 100 | 0 |
| 1112. Verification (Per Copy) | 20.00 | 20.00 | 0.00 | 0 | 0 |
| General Division Fees | | | | | |
| 1113. Duplicate License | 10.00 | 10.00 | 0.00 | 100 | 0 |
| General Division Fees: | | | | | |
| 1114. Certifications/Computer Histories (up to 5 years) | 10.00 | 10.00 | 0.00 | 2,400 | 0 |
| General Division Fees | | | | | |
| 1115. Late Renewal Fee (except for Mortgage which is already \$50) | 50.00 | 50.00 | 0.00 | 2,000 | 0 |
| 1116. Reinstatement Fee | 100.00 | 100.00 | 0.00 | 200 | 0 |
| 1117. Branch Office | 25.00 | 25.00 | 0.00 | 150 | 0 |
| 1118. No Action Letter | 120.00 | 120.00 | 0.00 | 0 | 0 |
| Mortgage Broker: | | | | | |
| 1119. Mortgage Lender Individual / PLM -Application | 200.00 | 200.00 | 0.00 | 1,000 | 0 |
| Added ALM Associate Distinction. | | | | | |
| 1120. Mortgage Lender Individual / PLM - Renewal | 103.00 | 103.00 | 0.00 | 3,000 | 0 |
| Added ALM Associate Distinction. | | | | | |
| 1121. Mortgage Lender Entities-Application | 200.00 | 200.00 | 0.00 | 150 | 0 |
| 1122. Mortgage Lender Entities-Renewal | 203.00 | 203.00 | 0.00 | 850 | 0 |
| Mortgage Broker | | | | | |
| 1123. Mortgage DBA Fee | 100.00 | 100.00 | 0.00 | 5 | 0 |
| 1124. Activation Fee | 15.00 | 15.00 | 0.00 | 500 | 0 |
| Subdivided Land: | | | | | |
| 1125. Exemption-HUD | 100.00 | 100.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 1126. Exemption:Water Corporation | 50.00 | 50.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 1127. Temporary Permit | 100.00 | 100.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 1128. Application | 500.00 | 500.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 1129. Per unit charge over 30 | 3.00 | 3.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 1130. Inspection Deposit | 300.00 | 300.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |
| 1131. Consolidation | 200.00 | 200.00 | 0.00 | 0 | 0 |
| Variable quantity. | | | | | |

Joint Appropriations Subcommittee for Commerce & Revenue

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|-------|--|---------|---------|------------|----------|---------|
| | Subdivided Land: | | | | | |
| 1132. | Per unit charge | 3.00 | 3.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1133. | Renewal Report | 203.00 | 203.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| | Timeshare and Camp Resort: | | | | | |
| 1134. | Salesperson-New and Renewal | 50.00 | 50.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1135. | Registration | 500.00 | 500.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1136. | per unit charge over 100 | 3.00 | 3.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1137. | Inspection Deposit | 300.00 | 300.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1138. | Consolidation | 200.00 | 200.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1139. | per unit charge | 3.00 | 3.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1140. | Temporary Permit | 100.00 | 100.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| 1141. | Renewal Reports | 203.00 | 203.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| | Supplementary Filing Fee: | | | | | |
| 1142. | Supplementary Filing Fee | 200.00 | 200.00 | 0.00 | 0 | 0 |
| | Variable quantity. | | | | | |
| | Mortgage Education | | | | | |
| 1143. | Mortgage Education Fee - Individual | 36.00 | 36.00 | 0.00 | 4,500 | 0 |
| | New Fees Per Senate Bill 178 | | | | | |
| 1144. | Mortgage Education Fee-Entity | 50.00 | 50.00 | 0.00 | 1,000 | 0 |
| | UCA 61-2c | | | | | |
| 1145. | Mortgage Prelicense School Certification | 100.00 | 100.00 | 0.00 | 10 | 0 |
| | New fees per Senate Bill 178. | | | | | |
| 1146. | Mortgage Prelicense Instructor Certification | 50.00 | 50.00 | 0.00 | 30 | 0 |
| | New fees per Senate Bill 178. | | | | | |
| 1147. | Mortgage Branch Schools | 100.00 | 100.00 | 0.00 | 3 | 0 |
| | New fees per Senate Bill 178. | | | | | |
| 1148. | Mortgage Continuing Education Course Certification | 70.00 | 70.00 | 0.00 | 200 | 0 |
| | New fees per Senate Bill 178. | | | | | |
| 1149. | Mortgage Continuing Education Instructor Certification | 50.00 | 50.00 | 0.00 | 50 | 0 |
| | New fees per Senate Bill 178. | | | | | |
| 1150. | Mortgage Out of State Records Inspection fee | 500.00 | 500.00 | 0.00 | 3 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|--|----------|----------|------------|----------|--------|
| | | | | | \$0 |
| Subtotal, Real Estate | | | | | |
| Commerce - Real Estate Education | | | | | |
| Education: | | | | | |
| 1151. | 18.00 | 18.00 | 0.00 | 2,000 | 0 |
| Certifications | | | | | |
| 1152. | 12.00 | 12.00 | 0.00 | 7,000 | 0 |
| 1153. | 50.00 | 50.00 | 0.00 | 5 | 0 |
| 1154. | 30.00 | 30.00 | 0.00 | 20 | 0 |
| Real Estate Education: | | | | | |
| 1155. | 70.00 | 70.00 | 0.00 | 250 | 0 |
| 1156. | 30.00 | 30.00 | 0.00 | 115 | 0 |
| Certifications | | | | | |
| 1157. | 50.00 | 50.00 | 0.00 | 5 | 0 |
| 1158. | 50.00 | 50.00 | 0.00 | 45 | 0 |
| 1159. | 30.00 | 30.00 | 0.00 | 14 | 0 |
| Other: | | | | | |
| 1160. | 5.00 | 5.00 | 0.00 | 1 | 0 |
| 1161. | 120.00 | 120.00 | 0.00 | 0 | 0 |
| Mortgage Education | | | | | |
| 1162. | 100.00 | 100.00 | 0.00 | 0 | 0 |
| 1163. | 36.00 | 36.00 | 0.00 | 0 | 0 |
| 1164. | 50.00 | 50.00 | 0.00 | 0 | 0 |
| 1165. | 50.00 | 50.00 | 0.00 | 0 | 0 |
| 1166. | 100.00 | 100.00 | 0.00 | 0 | 0 |
| 1167. | 70.00 | 70.00 | 0.00 | 0 | 0 |
| 1168. | 50.00 | 50.00 | 0.00 | 0 | 0 |
| 1169. | 500.00 | 500.00 | 0.00 | 0 | 0 |
| Subtotal, Real Estate Education | | | | | \$0 |
| Insurance - Insurance Department Administration - Administration | | | | | |
| Global license fees for Admitted Insurers | | | | | |
| 1170. | 1,002.00 | 1,002.00 | 0.00 | 40 | 0 |
| 1171. | 302.00 | 302.00 | 0.00 | 1,440 | 0 |
| 1172. | 352.00 | 352.00 | 0.00 | 50 | 0 |
| 1173. | 1,002.00 | 1,002.00 | 0.00 | 5 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|--|----------|----------|------------|----------|---------|
| Global license fees for Admitted Insurers | | | | | |
| 1174. Certificate of Authority-amendment | 252.00 | 252.00 | 0.00 | 70 | 0 |
| 1175. Form A Filing | 2,002.00 | 2,002.00 | 0.00 | 3 | 0 |
| 1176. Redomestication Filing | 2,002.00 | 2,002.00 | 0.00 | 1 | 0 |
| 1177. Organizational Permit for Mutual Insurer | 1,002.00 | 1,002.00 | 0.00 | 1 | 0 |
| 1178. Insurer Examinations - Agency Cost | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Not a fee but reimbursement to the department from insurers for examiner costs. | | | | | |
| Global service fees for admitted insurer based on Utah premium volume show in most current year's annual statement | | | | | |
| 1179. Zero premium volume | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1180. More than \$0 to less than \$1M premium volume | 700.00 | 700.00 | 0.00 | 0 | 0 |
| 1181. \$1M to less than \$3M premium volume | 1,100.00 | 1,100.00 | 0.00 | 0 | 0 |
| 1182. \$3M to less than \$6 M premium volume | 1,550.00 | 1,550.00 | 0.00 | 0 | 0 |
| 1183. \$6M to less than \$11M premium volume | 2,100.00 | 2,100.00 | 0.00 | 0 | 0 |
| 1184. \$11M to less than \$15M premium volume | 2,750.00 | 2,750.00 | 0.00 | 0 | 0 |
| 1185. \$15M to less than \$20M premium volume | 3,500.00 | 3,500.00 | 0.00 | 0 | 0 |
| 1186. \$20M or more in premium volume | 4,350.00 | 4,350.00 | 0.00 | 0 | 0 |
| 1187. Global License Fees for Surplus Lines Insurer; Other Organization; Accredited/Trusteed Reinsurer | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1188. Surplus lines insurer and accredited/trusted reinsurer | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1189. Initial license application | 1,002.00 | 1,002.00 | 0.00 | 5 | 0 |
| 1190. Renewal | 302.00 | 302.00 | 0.00 | 145 | 0 |
| 1191. Late Renewal | 352.00 | 352.00 | 0.00 | 5 | 0 |
| Surplus lines insurer and accredited/trusted reinsurer | | | | | |
| 1192. Reinstatement | 1,002.00 | 1,002.00 | 0.00 | 1 | 0 |
| Other Organization | | | | | |
| 1193. Initial License Application | 252.00 | 252.00 | 0.00 | 40 | 0 |
| 1194. Renewal | 202.00 | 202.00 | 0.00 | 300 | 0 |
| 1195. Late Renewal | 252.00 | 252.00 | 0.00 | 10 | 0 |
| Other Organization | | | | | |
| 1196. Reinstatement | 252.00 | 252.00 | 0.00 | 2 | 0 |
| 1197. Global service fees for surplus lines insurer; other organization; accredited/trusteed reinsurer | 200.00 | 200.00 | 0.00 | 500 | 0 |
| Viatical Settlement Provider Fees | | | | | |
| 1198. Initial license application | 1,002.00 | 1,002.00 | 0.00 | 5 | 0 |
| 1199. Renewal | 302.00 | 302.00 | 0.00 | 4 | 0 |
| 1200. Late Renewal | 352.00 | 352.00 | 0.00 | 0 | 0 |
| 1201. Reinstatement | 1,002.00 | 1,002.00 | 0.00 | 0 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Cl |
|---|---------|---------|------------|----------|----------|
| Viatical Settlement Provider Fees | | | | | |
| 1202. Annual service fee | 600.00 | 600.00 | 0.00 | 4 | 0 |
| Global individual license fee | | | | | |
| Res/non-res full line producer license or renewal per two-year license period | | | | | |
| 1203. Initial, or renewal if renewed prior to renewal deadline | 72.00 | 72.00 | 0.00 | 27,000 | 0 |
| 1204. Late Renewal | 142.00 | 122.00 | -20.00 | 3,000 | -60,000 |
| Standard \$50 late fee. | | | | | |
| 1205. Reinstatement of Lapsed License | 192.00 | 122.00 | -70.00 | 500 | -35,000 |
| Standard \$50 late fee. | | | | | |
| Res/non-res limited line producer license or renewal per two-year licensing period | | | | | |
| 1206. Initial or renewal if renewed prior to renewal deadline | 47.00 | 47.00 | 0.00 | 1,500 | 0 |
| 1207. Late Renewal | 92.00 | 97.00 | 5.00 | 50 | 250 |
| Standard \$50 late fee. | | | | | |
| 1208. Reinstatement of lapsed license | 142.00 | 97.00 | -45.00 | 5,280 | -237,600 |
| Standard \$50 late fee. | | | | | |
| 1209. Addition of producer classification or line of authority to individual producer license | 27.00 | 27.00 | 0.00 | 2,000 | 0 |
| Global full line and limited line agency license fee | | | | | |
| 1210. Res/non-res initial or renewal license if renewed prior to renewal deadline | 77.00 | 77.00 | 0.00 | 2,900 | 0 |
| 1211. Late Renewal | 152.00 | 127.00 | -25.00 | 50 | -1,250 |
| Standard \$50 late fee. | | | | | |
| 1212. Reinstatement of lapsed license | 202.00 | 127.00 | -75.00 | 120 | -9,000 |
| Standard \$50 late fee. | | | | | |
| 1213. Addition of classification or line of authority to agency license | 27.00 | 27.00 | 0.00 | 200 | 0 |
| 1214. Title agency filing (forms, rates, reports) | 25.00 | 25.00 | 0.00 | 100 | 0 |
| Health insurance purchasing alliance per annual licensing period | | | | | |
| 1215. Res/non-res initial or renewal license if renewed prior to renewal deadline | 502.00 | 502.00 | 0.00 | 1 | 0 |
| 1216. Late Renewal | 752.00 | 552.00 | -200.00 | 1 | -200 |
| Standard \$50 late fee. | | | | | |
| 1217. Reinstatement of lapsed license | 802.00 | 552.00 | -250.00 | 1 | -250 |
| Standard \$50 late fee. | | | | | |
| Continuing Education Fees | | | | | |
| 1218. CE provider initial or renewal license, if renewed prior to renewal deadline | 252.00 | 252.00 | 0.00 | 300 | 0 |
| 1219. CE provider late renewal license | 302.00 | 302.00 | 0.00 | 20 | 0 |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---------------------------|--|-----------|------------|----------|---------|
| Continuing Education Fees | | | | | |
| 1220. | 352.00 | 302.00 | -50.00 | 10 | -500 |
| | Standard \$50 late fee. | | | | |
| 1221. | 27.00 | 27.00 | 0.00 | 25 | 0 |
| | CE provider post approval or \$5 per hour whichever is more | | | | |
| Other fees | | | | | |
| 1222. | .50 | .50 | 0.00 | 40,000 | 0 |
| | Photocopy per page | | | | |
| 1223. | 42.00 | 42.00 | 0.00 | 24 | 0 |
| | Copy complete Annual Statement/Copy | | | | |
| 1224. | 1.00 | 1.00 | 0.00 | 100 | 0 |
| | Prod of lists-printed/page | | | | |
| 1225. | 52.00 | 52.00 | 0.00 | 0 | 0 |
| | Prod of lists-electronic 1-500 records | | | | |
| 1226. | .11 | .11 | 0.00 | 0 | 0 |
| | Prod of lists-elec-501 or more records/\$0.11 per record | | | | |
| 1227. | 12.00 | 12.00 | 0.00 | 17 | 0 |
| | Accepting Service of legal process | | | | |
| 1228. | 20.00 | 20.00 | 0.00 | 0 | 0 |
| | Returned check charge | | | | |
| 1229. | 5.00 | 5.00 | 0.00 | 20 | 0 |
| | Workers comp schedule | | | | |
| 1230. | 35.00 | 35.00 | 0.00 | 286 | 0 |
| | Address Correction Fee | | | | |
| 1231. | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Compliance and Enforcement Fines (not a fee, but fines collected from licensees) | | | | |
| 1232. | 50.00 | 0.00 | -50.00 | 0 | 0 |
| | Late filing fee (forms, rates, reports) | | | | |
| | Late filings handled with administrative action. | | | | |
| Dedicated Credit Fees | | | | | |
| Fraud Division Assessment | | | | | |
| 1233. | 150.00 | 150.00 | 0.00 | 0 | 0 |
| | Zero to \$1M premium volume | | | | |
| 1234. | 400.00 | 400.00 | 0.00 | 0 | 0 |
| | \$1M to less than \$2.5M premium volume | | | | |
| 1235. | 700.00 | 700.00 | 0.00 | 0 | 0 |
| | \$2.5M to less than \$5M premium volume | | | | |
| 1236. | 1,350.00 | 1,350.00 | 0.00 | 0 | 0 |
| | \$5M to less than \$10M premium volume | | | | |
| 1237. | 5,150.00 | 5,150.00 | 0.00 | 0 | 0 |
| | \$10M to less than \$50M premium volume | | | | |
| 1238. | 12,350.00 | 12,350.00 | 0.00 | 0 | 0 |
| | \$50 M or more in premium volume | | | | |
| 1239. | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Fraud Division investigative recovery | | | | |
| 1240. | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Title Assessment | | | | |
| 1241. | 12.00 | 12.00 | 0.00 | 100 | 0 |
| | Relative Value Study Book | | | | |
| 1242. | 3.00 | 3.00 | 0.00 | 50 | 0 |
| | Mailing fee for books | | | | |
| Captive Insurer Fees | | | | | |
| 1243. | 202.00 | 202.00 | 0.00 | 10 | 0 |
| | Initial license application | | | | |
| 1244. | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | Initial license application review (actual costs incurred) | | | | |
| 1245. | 5,002.00 | 5,002.00 | 0.00 | 10 | 0 |
| | Initial license issuance | | | | |
| 1246. | 5,002.00 | 5,002.00 | 0.00 | 5 | 0 |
| | Renewal | | | | |
| 1247. | 352.00 | 5,052.00 | 4,700.00 | 1 | 4,700 |
| | Late Renewal | | | | |

Joint Appropriations Subcommittee for Commerce & Revenue

| | Old Fee | New Fee | Fee Change | Quantity | Rev Ch |
|--|----------|----------|------------|----------|-------------------|
| Captive Insurer Fees | | | | | |
| 1248. Reinstatement | 302.00 | 5,052.00 | 4,750.00 | 0 | 0 |
| 1249. Annual service fee | 200.00 | 0.00 | -200.00 | 0 | 0 |
| Deleting fee. | | | | | |
| Electronic commerce dedicated fees | | | | | |
| E-commerce and internet technology services fees | | | | | |
| 1250. Insurer:admitted, surplus lines | 75.00 | 75.00 | 0.00 | 1,600 | 0 |
| 1251. Captive Insurer | 1,000.00 | 250.00 | -750.00 | 10 | -7,500 |
| 1252. Other organization and viatical settlement provider | 50.00 | 50.00 | 0.00 | 420 | 0 |
| 1253. CE Provider | 20.00 | 20.00 | 0.00 | 60 | 0 |
| 1254. Agency | 10.00 | 10.00 | 0.00 | 300 | 0 |
| 1255. Individual | 5.00 | 5.00 | 0.00 | 29,000 | 0 |
| 1256. Database access | 3.00 | 3.00 | 0.00 | 500 | 0 |
| 1257. Paper filing process fee | 5.00 | 5.00 | 0.00 | 100 | 0 |
| 1258. Paper application processing fee | 25.00 | 25.00 | 0.00 | 400 | 0 |
| Restricted Revenue Fees | | | | | |
| Bail Bond Agency (annual license period) | | | | | |
| 1259. Resident initial or renewal license if renewed prior to renewal deadline | 252.00 | 252.00 | 0.00 | 43 | 0 |
| 1260. Late Renewal License | 502.00 | 302.00 | -200.00 | 3 | -600 |
| Standard \$50 late fee. | | | | | |
| 1261. Reinstatement of lapsed license | 602.00 | 302.00 | -300.00 | 1 | -300 |
| Standard \$50 late fee | | | | | |
| Subtotal, Administration | | | | | <u>-\$347,250</u> |
| Public Service Commission | | | | | |
| Local Carrier | | | | | |
| 1262. Application Fee | 100.00 | 100.00 | 0.00 | 0 | 0 |
| Subtotal, Public Service Commission | | | | | <u>\$0</u> |
| Public Service Commission - Universal Telecommunications Support Fund - Universal Telecom Service Fund | | | | | |
| Local Exchange Carriers | | | | | |
| 1263. Application Fee | 100.00 | 100.00 | 0.00 | 17 | 0 |
| Subtotal, Universal Telecom Service Fund | | | | | <u>\$0</u> |
| Subtotal, Commerce & Revenue | | | | | <u>-\$322,495</u> |

**FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Commerce & Revenue**

| Sources of Funding | Appropriated | Subcommittee (H.B. 1) | Revised |
|---------------------------------------|----------------------|----------------------------------|----------------------|
| General Fund | 93,467,200 | | 93,467,200 |
| General Fund, One-time | 14,862,500 | | 14,862,500 |
| Uniform School Fund | 18,151,400 | | 18,151,400 |
| Transportation Fund | 5,857,400 | | 5,857,400 |
| Federal Funds | 222,205,300 | | 222,205,300 |
| Dedicated Credits Revenue | 39,206,500 | | 39,206,500 |
| GFR - Alc Bev Enf & Treatment | 3,741,900 | | 3,741,900 |
| GFR - Bail Bond Surety Admin | 22,100 | | 22,100 |
| GFR - Commerce Service | 15,443,600 | | 15,443,600 |
| GFR - CSF - PURF | 6,113,000 | | 6,113,000 |
| GFR - Financial Institutions | 5,093,100 | | 5,093,100 |
| GFR - Pawnbroker Operations | 45,000 | | 45,000 |
| GFR - Sales and Use Tax Admin Fees | 7,491,300 | | 7,491,300 |
| GFR - Workplace Safety | 990,400 | | 990,400 |
| TFR - Uninsured Motorist I.D. | 133,800 | | 133,800 |
| Liquor Control Fund | 20,498,400 | | 20,498,400 |
| Real Estate Education and Recovery | 2,000 | | 2,000 |
| Unemployment Compensation Trust | 2,514,600 | | 2,514,600 |
| Uninsured Employers' Fund | 1,318,200 | | 1,318,200 |
| Universal Public Telecom Service Fund | 8,245,700 | | 8,245,700 |
| Transfers | 6,456,500 | | 6,456,500 |
| Pass-through | 75,200 | | 75,200 |
| Beginning Nonlapsing | 23,597,300 | | 23,597,300 |
| Closing Nonlapsing | (7,006,400) | | (7,006,400) |
| Lapsing Balance | (1,300) | | (1,300) |
| Total | \$488,524,700 | \$0 | \$488,524,700 |

| Agencies | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------|----------------------|----------------------------------|----------------------|
| Tax Commission | 70,068,200 | | 70,068,200 |
| Workforce Services | 293,690,200 | | 293,690,200 |
| Alcoholic Beverage Control | 20,498,400 | | 20,498,400 |
| Labor Commission | 9,861,800 | | 9,861,800 |
| Commerce | 22,553,600 | | 22,553,600 |
| Financial Institutions | 5,093,100 | | 5,093,100 |
| Insurance | 55,262,500 | | 55,262,500 |
| Public Service Commission | 11,496,900 | | 11,496,900 |
| Total | \$488,524,700 | \$0 | \$488,524,700 |

| Categories of Expenditure | Appropriated | Subcommittee (H.B. 1) | Revised |
|----------------------------------|---------------------|----------------------------------|----------------|
| Personal Services | 214,680,100 | | 214,680,100 |
| In-State Travel | 1,140,900 | | 1,140,900 |
| Out of State Travel | 1,422,400 | | 1,422,400 |
| Current Expense | 123,802,500 | | 123,802,500 |

| | | |
|------------------------------|----------------------|--------------------------|
| DP Current Expense | 21,015,500 | 21,015,500 |
| DP Capital Outlay | 2,246,300 | 2,246,300 |
| Capital Outlay | 10,651,000 | 10,651,000 |
| Other Charges/Pass Thru | 112,583,700 | 112,583,700 |
| Trust & Agency Disbursements | 982,300 | 982,300 |
| Total | \$488,524,700 | \$0 \$488,524,700 |

| Other Information | Appropriated | Subcommittee (H.B. 1) | Revised |
|-------------------|--------------|--------------------------|---------|
| Budgeted FTE | 3,759.0 | | 3,759.0 |
| Vehicles | 256 | | 256 |

Mark Madsen

Sen. Mark B. Madsen Co-Chair

Peggy Wallace

Rep. Peggy Wallace Co-Chair

Joint Appropriations Subcommittee for Commerce & Revenue

Labor Commission

12. *Under the terms of Section 63-38-8.1 Utah Code Annotated, Item 60 of H. B. 1, 2005 General Session, is made non-lapsing with the use of any non-lapsing funds limited to the following: \$50,000 for computer equipment and software.*

Commerce - Commerce General Regulation

13. *Under the terms of Section 63-38-8.1 Utah Code Annotated, up to \$100,000 of Item 61 is non-lapsing for the purpose of rebuilding its Uniform Commercial Code Online Filing System.*
14. *Funding appropriated to implement H. B. 260, Amendments Related to Pornographic and Harmful Materials, is non-lapsing.*

Insurance - Insurance Department Administration

15. *Under the terms of Section 63-38-8.1 Utah Code Annotated, up to \$130,000 of Item 65 of H. B. 1, Annual Appropriations Act 2005 General Session, is made non-lapsing. Of that amount, \$120,000 is for computer equipment and software and \$10,000 is for employee training.*

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Commerce & Revenue**

| Priority Agency | Item Description | Amount | Running Sum |
|------------------------|--|----------------------------|--------------------|
| 1 Insurance | HIPUtah | 3,796,100 | 3,796,100 |
| 2 Workforce Services | General Assistance (Department of Workforce Services) | 4,000,000 | 7,796,100 |
| 3 Tax Commission | Office Lease Increases (St. George & Richfield) | 150,000 | 7,946,100 |
| 4 Insurance | 3 Fianancial Examiners, 2 Market Conduct Analysts (self-funding) | 329,700 | 8,275,800 |
| 5 Workforce Services | Food Stamp Caseload Growth Federal Match | 945,200 | 9,221,000 |
| 6 Insurance | Enterprise Content Management System | 16,000 | 9,237,000 |
| 7 Tax Commission | 10 FTE (Auditors & Collectors) (\$645,700 GF, \$202,500 USF) | 848,200 | 10,085,200 |
| 8 Tax Commission | Postage Increase | 90,000 | 10,175,200 |
| 9 Labor Commission | Replace Federal Funds to Occupational Safety & Health | 145,000 | 10,320,200 |
| 10 Labor Commission | Undo cut to Industrial Accidents | 300,000 | 10,620,200 |
| 11 Labor Commission | Replace Federal Funds to Anti-Discrimination Division | 97,000 | 10,717,200 |
| Total | | <u><u>\$10,717,200</u></u> | |

FY 2006-07 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Commerce & Revenue

| Priority | Agency | Item Description | FY 2006 | FY 2007 | Running Sum |
|-----------------|--------------------|---|--------------------|---------------------|---------------------|
| 1 | Workforce Services | eRep Completion (Medicaid Module) | | 4,085,000 | 4,085,000 |
| 2 | Tax Commission | Tax System Modernization (\$8m GF, \$2m USF) | | 10,000,000 | 14,085,000 |
| 3 | Insurance | HIPUtah | | 1,000,000 | 15,085,000 |
| 4 | Workforce Services | General Assistance | 3,000,000 | | 18,085,000 |
| 5 | Workforce Services | Child Care (Draws down \$6,997,600 in Federal Funds) | | 2,702,400 | 20,787,400 |
| 6 | Workforce Services | Promote the use of Federal Earned Income Tax Credit (Rep. Cosgrove) | | 100,000 | 20,887,400 |
| 7 | Tax Commission | Postage Increase | 40,000 | | 20,927,400 |
| 8 | Workforce Services | Minimum Wage Study (Sen. Madsen) | | 100,000 | 21,027,400 |
| Total | | | \$3,040,000 | \$17,987,400 | \$21,027,400 |

**FY 2006-07 General/Education Fund Reallocations
 Joint Appropriations Subcommittee for Commerce & Revenue**

| Agency | Line Item | Program | Item Description | FY 2006 | FY 2007 | 1x |
|--------------------|--------------------|-------------------------------|-------------------|------------|--------------|----|
| Tax Commission | Tax Administration | Administration Division | Adjustment | | (184,600) | |
| Tax Commission | Tax Administration | Auditing Division | Adjustment | | 152,700 | |
| Tax Commission | Tax Administration | Multi-State Tax Compact | Adjustment | | 25,000 | |
| Tax Commission | Tax Administration | Technology Management | Adjustment | | 196,000 | |
| Tax Commission | Tax Administration | Tax Processing Division | Adjustment | | (229,100) | |
| Tax Commission | Tax Administration | Seasonal Employees | Adjustment | | 59,200 | |
| Tax Commission | Tax Administration | Tax Payer Services | Adjustment | | 43,800 | |
| Tax Commission | Tax Administration | Property Tax Division | Adjustment | | (19,900) | |
| Tax Commission | Tax Administration | Motor Vehicles | Adjustment | | 671,100 | |
| Tax Commission | Tax Administration | Motor Vehicle Enforcement Div | Adjustment | | (714,200) | |
| Workforce Services | Workforce Services | Workforce Services | Spread Adjustment | | (55,400,000) | |
| Workforce Services | Workforce Services | Food Stamps | Spread Adjustment | | 18,128,900 | |
| Workforce Services | Workforce Services | Child Care | Spread Adjustment | | 4,474,900 | |
| Workforce Services | Workforce Services | Other | Spread Adjustment | | 4,700,200 | |
| Workforce Services | Workforce Services | Temporary Assistance to Needy | Spread Adjustment | | 20,514,100 | |
| Workforce Services | Workforce Services | General Assistance/SSI | Spread Adjustment | | 7,581,900 | |
| Total | | | | \$0 | \$0 | |

FY 2006-07 Changes in Funding Sources Other Than General/School Funds
 Joint Appropriations Subcommittee for Commerce & Revenue

| Agency | Line Item | Item Description | FY 2006 | FY 2007 |
|----------------------------|---|---|---------|-----------|
| Tax Commission | Tax Administration | Correction to original base budget bill | | |
| Tax Commission | Liquor Profit Distribution | Increased Enforcement and Treatment | | 7,700 |
| Workforce Services | Workforce Services | Spread Adjustment | | 608,100 |
| Workforce Services | Workforce Services | Spread Adjustment | | |
| Workforce Services | Workforce Services | Spread Adjustment | | |
| Workforce Services | Workforce Services | Spread Adjustment | | |
| Workforce Services | Workforce Services | Spread Adjustment | | |
| Workforce Services | Workforce Services | Spread Adjustment | | |
| Alcoholic Beverage Control | Alcoholic Beverage Control | Spread Adjustment | | |
| Alcoholic Beverage Control | Alcoholic Beverage Control | New Package Agency | | |
| Alcoholic Beverage Control | Alcoholic Beverage Control | 7 FTE to Handle Growth | | |
| Alcoholic Beverage Control | Alcoholic Beverage Control | Bond Payments on New Stores | | 48,500 |
| Alcoholic Beverage Control | Alcoholic Beverage Control | Contractual Agency Increase | | 226,100 |
| Alcoholic Beverage Control | Alcoholic Beverage Control | Correction to original base budget bill | | 812,400 |
| Labor Commission | Labor Commission | Workplace Safety Consultation Officer | | 48,500 |
| Labor Commission | Labor Commission | Workplace Safety Grants | | 625,400 |
| Labor Commission | Labor Commission | Workplace Safety Media Campaign | | 100,000 |
| Labor Commission | Labor Commission | To correct an error in the base budget bill | | 100,000 |
| Commerce | Commerce General Regulation | Construction Expert | | 109,600 |
| Commerce | Commerce General Regulation | Correction to original base budget bill | | 81,800 |
| Commerce | Commerce General Regulation | Proprietary Schools Investigator | | 104,000 |
| Commerce | Commerce General Regulation | Real Estate Investigator | | 164,700 |
| Commerce | Commerce General Regulation | Rebuild Uniform Commercial Code Online Filing System (one-time) | | 66,400 |
| Commerce | Commerce General Regulation | Correction to original base budget bill | | 63,100 |
| Financial Institutions | Financial Institutions Administration | 5 Additional FTE | | 100,000 |
| Public Service Commission | Universal Telecommunications Support Fund | Correction to original base budget bill | | (2,000) |
| | | | | 524,000 |
| | | | | (144,800) |

Total

\$0 \$8,503,500

Motion Sheet

Joint Appropriations Subcommittee for Economic Development

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Economic Development equaling \$29,799,800 as shown on on page 4-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Economic Development as shown on page 4-7 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Economic Development as shown on page 4-8 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2006 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Economic Development equaling \$416,900 as shown on page 4-9 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (H.B. 1).

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Economic Development

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------------------------|----------------------------|------------------------------|----------------------|
| General Fund | 32,643,400 | (50,000) | 32,593,400 |
| General Fund, One-time | | | |
| Transportation Fund | 118,000 | | 118,000 |
| Federal Funds | 43,215,000 | | 43,215,000 |
| Dedicated Credits Revenue | 4,767,200 | 205,000 | 4,972,200 |
| Federal Mineral Lease | 34,536,000 | 5,814,000 | 40,350,000 |
| GFR - Homeless Trust | 350,000 | | 350,000 |
| GFR - Industrial Assistance | 223,500 | | 223,500 |
| GFR - Mineral Bonus | 6,100,000 | | 6,100,000 |
| GFR - Tourism Marketing Performance | 4,000,000 | 7,000,000 | 11,000,000 |
| Permanent Community Impact | 31,844,100 | 11,027,800 | 42,871,900 |
| Transfers | 148,000 | | 148,000 |
| Repayments | 18,300,000 | 1,147,000 | 19,447,000 |
| Beginning Nonlapsing | 4,000,000 | 4,656,000 | 8,656,000 |
| Total | \$180,245,200 | \$29,799,800 | \$210,045,000 |

| Agencies | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|----------------------------|------------------------------|----------------------|
| Community and Culture | 112,988,300 | 15,190,800 | 128,179,100 |
| Economic Development | 19,078,500 | 6,795,000 | 25,873,500 |
| Restricted Revenue - EDHR | 48,178,400 | 7,814,000 | 55,992,400 |
| Total | \$180,245,200 | \$29,799,800 | \$210,045,000 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|----------------------------|------------------------------|----------------------|
| Personal Services | 17,893,600 | (541,400) | 17,352,200 |
| In-State Travel | 251,000 | 202,800 | 453,800 |
| Out of State Travel | 281,200 | (93,200) | 188,000 |
| Current Expense | 9,992,100 | 234,200 | 10,226,300 |
| DP Current Expense | 727,000 | (6,300) | 720,700 |
| DP Capital Outlay | 3,400 | | 3,400 |
| Capital Outlay | 18,500 | 45,000 | 63,500 |
| Other Charges/Pass Thru | 150,980,400 | 29,958,700 | 180,939,100 |
| Operating Transfers | 98,000 | | 98,000 |
| Total | \$180,245,200 | \$29,799,800 | \$210,045,000 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------|----------------------------|------------------------------|--------------------|
| Budgeted FTE | 267.0 | | 267.0 |
| Vehicles | 38 | | 38 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Economic Development
Department of Community and Culture

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------|----------------------------|------------------------------|----------------------|
| General Fund | 16,184,700 | 200,000 | 16,384,700 |
| General Fund, One-time | | (45,000) | (45,000) |
| Federal Funds | 39,309,000 | | 39,309,000 |
| Dedicated Credits Revenue | 4,352,500 | 205,000 | 4,557,500 |
| Federal Mineral Lease | 2,500,000 | 2,000,000 | 4,500,000 |
| GFR - Homeless Trust | 350,000 | | 350,000 |
| Permanent Community Impact | 31,844,100 | 11,027,800 | 42,871,900 |
| Transfers | 148,000 | | 148,000 |
| Repayments | 18,300,000 | 1,147,000 | 19,447,000 |
| Beginning Nonlapsing | | 656,000 | 656,000 |
| Total | \$112,988,300 | \$15,190,800 | \$128,179,100 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------------------|----------------------------|------------------------------|----------------------|
| Administration | 1,908,600 | 65,200 | 1,973,800 |
| Historical Society | 297,300 | | 297,300 |
| State History | 2,887,300 | 170,000 | 3,057,300 |
| Fine Arts | 3,496,700 | 195,500 | 3,692,200 |
| State Library | 8,108,300 | 248,300 | 8,356,600 |
| Indian Affairs | 254,300 | (23,300) | 231,000 |
| Housing and Community Development | 42,837,100 | 338,100 | 43,175,200 |
| Community Development Capital Budget | 51,800,000 | 14,097,000 | 65,897,000 |
| Zoos | 1,398,700 | 100,000 | 1,498,700 |
| Total | \$112,988,300 | \$15,190,800 | \$128,179,100 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|----------------------------|------------------------------|----------------------|
| Personal Services | 12,692,200 | (28,300) | 12,663,900 |
| In-State Travel | 173,900 | | 173,900 |
| Out of State Travel | 150,000 | | 150,000 |
| Current Expense | 6,002,200 | 431,100 | 6,433,300 |
| DP Current Expense | 594,400 | 50,000 | 644,400 |
| DP Capital Outlay | 3,400 | | 3,400 |
| Capital Outlay | 18,500 | | 18,500 |
| Other Charges/Pass Thru | 93,255,700 | 14,738,000 | 107,993,700 |
| Operating Transfers | 98,000 | | 98,000 |
| Total | \$112,988,300 | \$15,190,800 | \$128,179,100 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------|----------------------------|------------------------------|--------------------|
| Budgeted FTE | 203.0 | | 203.0 |
| Vehicles | 35 | | 35 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Economic Development
Restricted Revenue

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| General Fund | 2,436,400 | | 2,436,400 |
| Federal Funds | 3,606,000 | | 3,606,000 |
| Federal Mineral Lease | 32,036,000 | 3,814,000 | 35,850,000 |
| GFR - Mineral Bonus | 6,100,000 | | 6,100,000 |
| Beginning Nonlapsing | 4,000,000 | 4,000,000 | 8,000,000 |
| Total | \$48,178,400 | \$7,814,000 | \$55,992,400 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------------|--|--|----------------------------|
| Olene Walker Housing Trust Fund | 5,842,400 | | 5,842,400 |
| Tourism Market Performance Fund | 4,000,000 | 4,000,000 | 8,000,000 |
| Permanent Community Impact Fund | 38,136,000 | 3,814,000 | 41,950,000 |
| GFR - Homeless Trust Fund | 200,000 | | 200,000 |
| Total | \$48,178,400 | \$7,814,000 | \$55,992,400 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Other Charges/Pass Thru | 48,178,400 | 7,814,000 | 55,992,400 |
| Total | \$48,178,400 | \$7,814,000 | \$55,992,400 |

| | | | | | |
|----------------------|--|--|--|--|---|
| Economic Development | | | | | (1,201,800) |
| Economic Development | | | | | (918,000) |
| Economic Development | | | | | (218,300) |
| Total | | | | | <u><u>(\$25,000)</u></u> <u><u>(\$50,000)</u></u> |

Reallocation to New Line Items
Reallocation to New Line Items
Reallocation to New Line Items

Internal Development
External Development
Pioneer Communities

Business and Travel Development
Business and Travel Development
Business and Travel Development

Economic Development
Economic Development
Economic Development

FY 2006-07 Changes in Funding Sources Other Than General/School Funds
 Joint Appropriations Subcommittee for Economic Development

| Agency | Line Item | Item Description | FY 2006 | FY 2007 |
|---------------------------|--------------------------------------|---|------------------|---------------------|
| Community and Culture | Administration | Easement Reallocation | | 656,000 |
| Community and Culture | Indian Affairs | Dedicated Credit Authority | 7,100 | 5,000 |
| Community and Culture | Housing and Community Development | | | |
| Community and Culture | Housing and Community Development | Commission on Volunteers | | |
| Community and Culture | Housing and Community Development | Private Activity Bond Dedicated Credit Authority | | |
| Community and Culture | Housing and Community Development | Utah Telephone Assistance Program Dedicated Credits | 153,000 | 200,000 |
| Community and Culture | Housing and Community Development | Mineral Lease Formula Driven Increase | 70,000 | |
| Community and Culture | Housing and Community Development | Mineral Lease Formula Driven Increase | 211,800 | |
| Community and Culture | Community Development Capital Budget | Mineral Lease Formula Driven Increase | | 77,800 |
| Community and Culture | Community Development Capital Budget | Mineral Lease Formula Driven Increase | | 2,000,000 |
| Community and Culture | Community Development Capital Budget | Mineral Lease Formula Driven Increase | | 10,950,000 |
| Economic Development | Office of Tourism | Mineral Lease Formula Driven Increase | | 1,147,000 |
| Economic Development | Office of Tourism | Reallocation to New Line Items | | 118,000 |
| Economic Development | Office of Tourism | Reallocation to New Line Items | | 254,700 |
| Economic Development | Office of Tourism | Reallocation to New Line Items | | 8,000,000 |
| Economic Development | Business Development | Earmark Set Aside in Account | | 3,000,000 |
| Economic Development | Business Development | Reallocation to New Line Items | | 300,000 |
| Economic Development | Business Development | Reallocation to New Line Items | | 160,000 |
| Economic Development | Incentive Funds | Reallocation to New Line Items | | 223,500 |
| Economic Development | Incentive Funds | Reallocation to New Line Items | | (160,000) |
| Economic Development | Business and Travel Development | Reallocation to New Line Items | | (223,500) |
| Economic Development | Business and Travel Development | Reallocation to New Line Items | | (118,000) |
| Economic Development | Business and Travel Development | Reallocation to New Line Items | | (300,000) |
| Economic Development | Business and Travel Development | Earmark Set Aside in Account | | (254,700) |
| Economic Development | Business and Travel Development | Reallocation to New Line Items | | 4,000,000 |
| Economic Development | Tourism Market Performance Fund | Revenue from Surplus as adopted in SB 1002 | | (8,000,000) |
| Restricted Revenue - EDHR | Permanent Community Impact Fund | Mineral Lease Formula Driven Increase | | 4,000,000 |
| Restricted Revenue - EDHR | | | | 3,814,000 |
| Total | | | \$441,900 | \$29,849,800 |

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Higher Education**

| Priority Agency | Item Description | Amount | Running Sum |
|------------------------|--------------------------------------|----------------------------|--------------------|
| 1 USHE/UCAT/UEN | Salary Retention | 2,809,000 | 2,809,000 |
| 2 UEN | Network Infra/Course Mgt Sys | 1,940,000 | 4,749,000 |
| 3 USHE | Utility Rate Increase | 5,000,000 | 9,749,000 |
| 4 USHE | O & M - New Buildings | 3,266,200 | 13,015,200 |
| 5 USHE | IT Security and Licensing | 1,800,000 | 14,815,200 |
| 6 UCAT | Membership Hour Growth | 1,750,000 | 16,565,200 |
| 7 UCAT | Central Admin Staffing | 350,000 | 16,915,200 |
| 8 UCAT | Student Information System | 480,000 | 17,395,200 |
| 9 USHE | Range Creek | 55,000 | 17,450,200 |
| 10 UCAT | Custom Fit | 400,000 | 17,850,200 |
| 11 USHE | Academic Library Consortium | 500,000 | 18,350,200 |
| 12 USHE | Student Financial Aid | 1,000,000 | 19,350,200 |
| 13 USHE | Mission Based Priorities | 2,587,900 | 21,938,100 |
| 14 UCAT | Regional Economic Development | 500,000 | 22,438,100 |
| 15 USHE | Engineering Initiative - Year 5 of 5 | 1,500,000 | 23,938,100 |
| 16 USHE | Nursing Initiative | 700,000 | 24,638,100 |
| 17 UCAT | Leases | 374,500 | 25,012,600 |
| 18 UCAT | O & M - New Buildings | 11,400 | 25,024,000 |
| 19 UCAT | Utility Rate Increase | 76,000 | 25,100,000 |
| 20 UCAT | IT Security and Licensing | 150,000 | 25,250,000 |
| 21 USHE | Campus Compact increase | 25,000 | 25,275,000 |
| 22 USHE | Student Success | 5,000,000 | 30,275,000 |
| 23 USHE/UCAT/UEN | Salary Retention | 2,821,000 | 33,096,000 |
| | | | 33,096,000 |
| | | | 33,096,000 |
| | | | 33,096,000 |
| | | | 33,096,000 |
| Total | | <u><u>\$33,096,000</u></u> | |

**FY 2006-07 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Higher Education**

| Priority Agency | Item Description | FY 2006 | FY 2007 | Running Sum |
|------------------------|------------------------------------|--------------------|---------------------|---------------------|
| 1 UEN | Course Management System | | 2,200,000 | 2,200,000 |
| 2 USHE | UCOPE Scholarships | | 2,000,000 | 4,200,000 |
| 3 USHE | New Century Scholarships | 200,000 | | 4,400,000 |
| 4 UEN | Network Infra/IP Video Conv | | 2,500,000 | 6,900,000 |
| 5 USHE | Utility Rate Increase | 5,000,000 | | 11,900,000 |
| 6 USHE/UCAT | Jobs Now | | 1,000,000 | 12,900,000 |
| 7 UCAT | Capital Training Equipment | | 1,000,000 | 13,900,000 |
| 8 USHE | Engineering Initiative - Equipment | | 700,000 | 14,600,000 |
| 9 USHE | Nursing Initiative | | 500,000 | 15,100,000 |
| 10 UCAT | Custom Fit | | 500,000 | 15,600,000 |
| 11 UCAT | Student Information System | | 205,000 | 15,805,000 |
| 12 USHE | Infrastructure Equipment | | 2,500,000 | 18,305,000 |
| 13 USHE | Academic Equipment | | 2,000,000 | 20,305,000 |
| 14 UCAT | Utility Rate Increase | 76,000 | | 20,381,000 |
| 15 UCAT | Leases | 162,500 | | 20,543,500 |
| 16 USHE | Vehicle Replacement | 400,000 | | 20,943,500 |
| 17 USHE | Energy Retrofit | | 500,000 | 21,443,500 |
| 18 USHE | Academic Library Consortium | | 500,000 | 21,943,500 |
| 19 USHE | Range Creek | | 30,000 | 21,973,500 |
| 20 UCAT | Campus Improvements | | 86,000 | 22,059,500 |
| 21 UCAT | Custom Fit | | 1,000,000 | 23,059,500 |
| 22 UCAT | UCAT Accreditation | | 50,000 | 23,109,500 |
| 23 USHE | O & M - New Buildings | | (2,171,600) | 20,937,900 |
| | | | | 20,937,900 |
| Total | | \$5,838,500 | \$15,099,400 | \$20,937,900 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Health & Human Services
Department of Human Services-Internal Service Funds

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|----------------------------|------------------------------|--------------------|
| Dedicated Credits - Intragvt Rev | 1,440,000 | | 1,440,000 |
| Total | \$1,440,000 | \$0 | \$1,440,000 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|----------------------------|------------------------------|--------------------|
| ISF - DHS Internal Service Funds | 1,440,000 | | 1,440,000 |
| Total | \$1,440,000 | \$0 | \$1,440,000 |

| Categories of Expenditure | (S.B. 1 & 3) | (S.B. 4 & 5) | Revised |
|---------------------------|--------------------|--------------|--------------------|
| Personal Services | 2,951,200 | | 2,951,200 |
| In-State Travel | 16,600 | | 16,600 |
| Current Expense | 1,443,500 | | 1,443,500 |
| DP Current Expense | 186,600 | | 186,600 |
| Other Charges/Pass Thru | 10,100 | | 10,100 |
| Depreciation | 7,183 | | 7,183 |
| Total | \$4,615,183 | \$0 | \$4,615,183 |

| | Base Bills | Subcommittee | FY 2007 |
|-------------------|------------|--------------|---------|
| Budgeted FTE | 2.0 | | 2.0 |
| Retained Earnings | 53,307 | | 53,307 |
| Vehicles | 1 | | 1 |

Joint Appropriations Subcommittee for Health & Human Services

Health - Health Systems Improvement

52. *It is the intent of the Legislature that funds for the Primary Care Grants Program be considered nonlapsing.*
53. *It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification, and Resident Assessment be considered nonlapsing.*
54. *It is the intent of the Legislature that funds appropriated for assistance for people with bleeding disorders be considered nonlapsing.*
55. *It is the intent of the Legislature that civil money penalties collected for child care and health care provider violations be considered nonlapsing.*

Health - Community & Family Health

56. *It is the intent of the Legislature that the funding for alcohol, tobacco, and other drug prevention reduction, cessation and control programs be considered nonlapsing.*

Health - Health Care Financing

57. *It is the intent of the Legislature that funds appropriated for the e-REP enhancements be considered nonlapsing.*
58. *It is the intent of the Legislature that the Division of Health Care Financing within the Department of Health use part of this appropriation to:*
 - (1) *determine the feasibility of developing and submitting a Medicaid waiver to the Secretary of the United States Department of Health and Human Services which would allow the state to match federal Medicaid funds with funds provided by private nonprofit charities for the delivery of optional Medicaid services; and*
 - (2) *prior to November 30, 2006, report to the Legislature's Executive Appropriations Committee and the Legislature's Interim Health and Human Services Committee regarding the feasibility of the waiver and any proposed amendments to the state Medicaid plan to implement the Medicaid waiver.*

Human Services - Executive Director Operations

59. *It is the intent of the Legislature that the funds appropriated for the Drug Offenders Reform Act be nonlapsing.*
60. *It is the intent of the Legislature that funds appropriated to the Office of Technology in the Executive Director Operations budget for e-REP enhancements are nonlapsing.*

Human Services - Drug Courts/Boards

61. *It is the intent of the Legislature that funds appropriated for Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account at the end of FY 2007 be non-lapsing.*

Human Services - Substance Abuse & Mental Health

62. *It is the intent of the Legislature that the Division of Substance Abuse and Mental Health, in consultation with local mental health and substance abuse authorities and their providers, the Robert G. Sanderson Community Center of the Deaf and Hard of Hearing Programs within the Utah State Office of Rehabilitation, and others, identify critical issues related to the delivery of substance abuse and mental health services to persons with a hearing disability and report on those issues to the Health and Human Services Joint Appropriations Subcommittee and the Health and Human Services Interim Committee before October 1, 2006.*

Joint Appropriations Subcommittee for Health & Human Services

Human Services - Svcs for People w/Disabilities

63. *It is the intent of the Legislature that the Division of Services for People with Disabilities (DSPD) use nonlapsing funds carried over from FY 2006 to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, and individuals court ordered into DSPD services. DSPD will report to the Office of Legislative Fiscal Analyst on the use of these funds.*

Human Services - Office of Recovery Services

64. *It is the intent of the Legislature that funds appropriated to the Office of Recovery Services for e-REP enhancements are nonlapsing.*

Human Services - Child and Family Services

65. *It is the intent of the Legislature that funds appropriated for the Adoption Assistance program and the Out of Home Care program in the Division of Child and Family Services not lapse at the end of FY 2007. It is further the intent of the Legislature that these funds be used for Adoption Assistance and Out of Home Care programs.*

Human Services - Aging and Adult Services

66. *If funds are available, the Division of Aging and Adult Services is authorized to not lapse up to \$100,000 at the end of FY 2007. These funds are to be used for senior center renovations and to assist with vehicle maintenance and replacements within local area agencies on aging.*

Joint Appropriations Subcommittee for Health & Human Services

| | | Old Fee | New Fee | Fee Change | Quantity | Rev Chg |
|---|---|----------|----------|------------|----------|---------|
| Health - Executive Director's Operations - Medical Examiner | | | | | | |
| Autopsy | | | | | | |
| 1269. | Non-Jurisdictional Case (plus cost of body transportation) | 2,000.00 | 2,000.00 | 0.00 | 0 | 0 |
| 1270. | External Examination, Non-Jurisdictional Case (plus transportation) | 500.00 | 500.00 | 0.00 | 0 | 0 |
| 1271. | Use of Office of Medical Examiner facilities and assistants for autopsies | 500.00 | 500.00 | 0.00 | 0 | 0 |
| 1272. | Use of Office of Medical Examiner facilities and assistants for external exams | 300.00 | 300.00 | 0.00 | 0 | 0 |
| Reports | | | | | | |
| 1273. | First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1274. | All other requestors and additional copies | 25.00 | 25.00 | 0.00 | 0 | 0 |
| Miscellaneous case papers | | | | | | |
| 1275. | First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1276. | All other requestors and additional copies | 35.00 | 35.00 | 0.00 | 0 | 0 |
| Court | | | | | | |
| 1277. | Preparation, consultation, and appearance on OME Civil cases. Portal to portal expenses including travel costs and waiting time, per hour | 300.00 | 300.00 | 0.00 | 0 | 0 |
| 1278. | Consultation as Medical Examiner on non-OME cases. Portal to portal expenses including travel costs and waiting time, per hour | 300.00 | 300.00 | 0.00 | 0 | 0 |
| Photographic and Video Services | | | | | | |
| 1279. | Color negatives from slides | 2.00 | 2.50 | .50 | 26 | 13 |
| 1280. | Slide Duplication | 3.00 | 3.50 | .50 | 100 | 50 |
| 1281. | Each Video Tape | 75.00 | 0.00 | -75.00 | 0 | 0 |
| 1282. | Black and White 8 x 10 | 7.00 | 0.00 | -7.00 | 0 | 0 |
| 1283. | Black and White 5 x 7 | 3.50 | 0.00 | -3.50 | 0 | 0 |
| 1284. | Overlays | 25.00 | 25.00 | 0.00 | 0 | 0 |
| 1285. | Film - 24 Exposure Roll | 0.00 | 5.00 | 5.00 | 10 | 50 |
| 1286. | Film - 36 Exposure Roll | 0.00 | 6.00 | 6.00 | 10 | 60 |
| 1287. | Glass Slides | 6.00 | 10.00 | 4.00 | 5 | 20 |
| 1288. | X-rays | 6.00 | 10.00 | 4.00 | 5 | 20 |
| 1289. | Digital Image copied from Digital Source - Flat fee for up to 30 requested images | 0.00 | 10.00 | 10.00 | 20 | 200 |
| 1290. | Digital Image copied from Digital Source - per image cost for request over 30 images | 0.00 | 1.00 | 1.00 | 100 | 100 |
| 1291. | Digital Image copied from color slide negatives | 0.00 | 2.50 | 2.50 | 50 | 125 |

FY 2006 Supplemental Recommendations
Joint Appropriations Subcommittee for Health & Human Services
Department of Human Services-Internal Service Funds

| Sources of Funding | Subcommittee | | |
|----------------------------------|--------------------|------------|--------------------|
| | Appropriated | (H.B. 1) | Revised |
| Dedicated Credits - Intragvt Rev | 4,198,900 | | 4,198,900 |
| Total | \$4,198,900 | \$0 | \$4,198,900 |

| Agencies | Subcommittee | | |
|----------------------------------|--------------------|------------|--------------------|
| | Appropriated | (H.B. 1) | Revised |
| ISF - DHS Internal Service Funds | 4,198,900 | | 4,198,900 |
| Total | \$4,198,900 | \$0 | \$4,198,900 |

| Categories of Expenditure | Subcommittee | | |
|---------------------------|--------------------|------------|--------------------|
| | Appropriated | (H.B. 1) | Revised |
| Personal Services | 2,589,100 | | 2,589,100 |
| In-State Travel | 16,600 | | 16,600 |
| Current Expense | 1,443,600 | | 1,443,600 |
| DP Current Expense | 186,600 | | 186,600 |
| Other Charges/Pass Thru | 19,900 | | 19,900 |
| Depreciation | 2,169 | | 2,169 |
| Total | \$4,257,969 | \$0 | \$4,257,969 |

| Other Information | Subcommittee | | |
|-------------------|--------------|----------|---------|
| | Appropriated | (H.B. 1) | Revised |
| Budgeted FTE | 34.5 | | 34.5 |
| Retained Earnings | 34,602 | | 34,602 |
| Vehicles | 1 | | 1 |

Joint Appropriations Subcommittee for Health & Human Services

Health - Executive Director's Operations

18. *It is the intent of the Legislature that funds for the Office of the Medical Examiner be nonlapsing.*

Health - Health Systems Improvement

19. *It is the intent of the Legislature that funds appropriated for assistance for people with bleeding disorders be considered nonlapsing.*

Health - Epidemiology & Lab Services

20. *It is the intent of the Legislature that additional funds appropriated for FY 2006 to Epidemiology and Laboratory Services for equipment be nonlapsing.*
21. *Under the terms of UCA 63-38-8.1, the Legislature intends to make nonlapsing, item 92, Chapter 8, Laws of Utah 2005. Expenditure of these funds is limited to \$200,000 for laboratory equipment, computer equipment and/or software, and building improvements.*

Health - Medical Assistance

22. *It is the intent of the Legislature that funds appropriated to address the impact of the implementation of Medicare Part D be nonlapsing.*

Human Services - Executive Director Operations

23. *If funds are available, the Foster Care Citizens Review Board is authorized to not lapse funds at the end of FY 2006. These funds are to be used solely for one-time development, maintenance, and upgrading of computer software and equipment and for recruitment, training and retention of volunteers.*

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Health & Human Services**

| Priority | Agency | Item Description | Amount | Running Sum |
|-----------------|----------------|---|----------------------------|--------------------|
| 1 | Human Services | Loss of Federal Funds | 19,160,000 | 19,160,000 |
| 2 | Health | Medicaid Utilization & Caseload | 5,000,000 | 24,160,000 |
| 3 | Human Services | DSPD Waiting List | 1,620,900 | 25,780,900 |
| 4 | Health | Medicare - Part D Implementation | 2,606,400 | 28,387,300 |
| 5 | Human Services | Drug Court Growth | 1,479,000 | 29,866,300 |
| 6 | Human Services | Adult Beds at the State Hospital | 1,550,100 | 31,416,400 |
| 7 | Health | Baby Watch/Early Intervention | 675,300 | 32,091,700 |
| 8 | Health | Primary Care Grants | 500,000 | 32,591,700 |
| 9 | Human Services | Adoptions Case Growth | 609,600 | 33,201,300 |
| 10 | Human Services | Foster Care Caseload Growth | 1,700,000 | 34,901,300 |
| 11 | Human Services | Increase Costs of Meals for the Aging | 115,000 | 35,016,300 |
| 12 | Health | State Epidemiologist | 210,000 | 35,226,300 |
| 13 | Health | Medical Examiner | 110,000 | 35,336,300 |
| 14 | Health | Medical Inflation / Provider Reimburse | 3,600,000 | 38,936,300 |
| 15 | Health | HB 288 Health Care Amendments for Fc | 450,000 | 39,386,300 |
| 16 | Health | Utah Birth Defects Network | 352,900 | 39,739,200 |
| 17 | Human Services | DCFS Additional Caseworkers | 1,258,700 | 40,997,900 |
| 18 | Human Services | DSPD Additional Waiver Services | 599,800 | 41,597,700 |
| 19 | Human Services | Non-Medicaid Mental Health Patients | 2,000,000 | 43,597,700 |
| 20 | Human Services | Nursing Recruitment and Retention at th | 474,300 | 44,072,000 |
| Total | | | <u><u>\$44,072,000</u></u> | |

**FY 2006-07 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Health & Human Services**

| Priority | Agency | Item Description | FY 2006 | FY 2007 | Running Sum |
|-----------------|----------------|--|---------------------|--------------------|---------------------|
| 1 | Health | Medicaid Utilization & Caseload | 10,263,700 | | 10,263,700 |
| 2 | Human Services | Loss of Federal Funds | 10,279,600 | | 20,543,300 |
| 3 | Human Services | David C. Lawsuit Court Ordered Monito | | 269,500 | 20,812,800 |
| 4 | Human Services | Drug Offenders Reform Act | | 647,000 | 21,459,800 |
| 5 | Health | Medicare - Part D Implementation | 4,249,300 | | 25,709,100 |
| 6 | Human Services | Foster Care Caseload Growth | 708,000 | | 26,417,100 |
| 7 | Human Services | Adult Beds at the State Hospital | 358,700 | | 26,775,800 |
| 8 | Human Services | HB 31 Pilot Program for Supported Emp | | 150,000 | 26,925,800 |
| 9 | Human Services | Aging Waivers and Alternatives Program | | 300,000 | 27,225,800 |
| 10 | Health | Consumer Healthcare Reporting | | 75,000 | 27,300,800 |
| | Total | | \$25,859,300 | \$1,441,500 | \$27,300,800 |

**FY 2006-07 General/Education Fund Reallocations
 Joint Appropriations Subcommittee for Health & Human Services**

| Agency | Line Item | Program | Item Description | FY 2006 | 1x |
|--------------|---------------------------------|-----------------------|----------------------|------------|----|
| Health | Executive Director's Operations | Medical Examiner | Medical Examiner | 70,000 | X |
| Health | Epidemiology & Lab Services | Director's Office | Laboratory Equipment | 319,900 | X |
| Health | Medical Assistance | Medicaid Base Program | Medical Examiner | (70,000) | X |
| Health | Medical Assistance | Medicaid Base Program | Laboratory Equipment | (319,900) | X |
| Total | | | | <u>\$0</u> | |

**FY 2006-07 Changes in Funding Sources Other Than General/School Funds
 Joint Appropriations Subcommittee for Health & Human Services**

| Agency | Line Item | Item Description | Source of Funding | FY 2007 |
|----------------|---------------------------------|---|---------------------------------|--------------------|
| Health | Executive Director's Operations | Authority to expend restricted fund collections | Organ Donation Contribution Ft | 36,900 |
| Health | Community & Family Health | Subcommittee Adjustment | Transfers - Human Services | (100) |
| Health | Community & Family Health | Subcommittee Adjustment | Transfers - Public Safety | 100 |
| Health | Health Care Financing | Subcommittee Adjustment | GFR - Nursing Care Facilities A | 50,000 |
| Health | Medical Assistance | Subcommittee Adjustment | Transfers - Human Services | (42,026,100) |
| Health | Medical Assistance | Subcommittee Adjustment | Transfers - Other Agencies | 42,027,100 |
| Human Services | Drug Courts/Boards | Transfer of Substance Abuse Prevention & Treatment Grant to Drug Courts | Federal Funds | 800,000 |
| Human Services | Drug Courts/Boards | Transfer from Commission on Criminal and Juvenile Justice | Transfers - Commission on Crim | 35,000 |
| Human Services | Substance Abuse & Mental Health | Transfer of Substance Abuse Prevention & Treatment Grant to Drug Courts | Federal Funds | (800,000) |
| Human Services | Office of Recovery Services | Adjustment to base for estimated federal funds | Federal Funds | (950,000) |
| Total | | | | (\$827,100) |

FINAL
Health and Human Services Appropriation Subcommittee

Utah Department of Health

Department of Health FY 2007 Ongoing Prioritization

| | | |
|----|--|----------------------------|
| 1 | Medicaid Utilization & Caseload | \$5,000,000 |
| 2 | Medicare Part D Implementation | 2,606,400 |
| 3 | Baby Watch/Early Intervention | 675,000 |
| 4 | State Primary Care Grants | 500,000 |
| 5 | State Epidemiologist | 210,000 |
| 6 | Medical Examiner | 110,000 |
| 7 | Medical Inflation/Provider Reimbursement Rates | 3,600,000 |
| 8 | HB 288 Health Care Amendments for Foster Childr | 450,000 |
| 9 | Utah Birth Defects Network | 352,900 |
| 10 | Restoration of Adult Dental | 3,917,100 |
| 11 | Obesity/Overweight Initiative (up to \$800,000) | 800,000 |
| 12 | Restoration of Adult Vision | 780,900 |
| 13 | HB 24 Medicaid Child Dental Reimbursement | 2,700,000 |
| 14 | Medicaid Inflation for Dentists (10%) | 909,300 |
| 15 | HIV Medications | 250,000 |
| | HB 276 Medicaid Covered at Work Premium | |
| 16 | Subsidies | 535,000 |
| 17 | Medicare Part D Eligibility Workers | 60,000 |
| 18 | Medicaid Inflation for Physicians (10%) | 3,675,100 |
| 19 | HB 114 Enforcement of Food Sanitation Rules | 102,500 |
| | HB 197 Medicaid Resource Standards & | |
| 20 | Methodologies | 990,900 |
| 21 | HB 142 Funding forf Multicultural Health Duties | 100,000 |
| 22 | HB 22 Utah Child Abuse Prevention | 189,000 |
| | Total FY 2007 Ongoing | <u><u>\$28,514,100</u></u> |

Department of Health FY 2007 One-time Prioritization

| | | |
|---|---|---------------------------|
| 1 | Consumer Healthcare Reporting | \$75,000 |
| 2 | Nursing Home Funding | 1,500,000 |
| 3 | Restoration of Adult Dental | 3,917,100 |
| 4 | Restoration of Adult Vision | 780,900 |
| 5 | Laboratory Equipment (funded from current | 319,900 |
| | Total FY 2007 One-time | <u><u>\$6,592,900</u></u> |

Health FY 2006 Supplemental One-time Prioritization

| | | |
|---|---|----------------------------|
| 1 | Medicaid Utilization and Caseload | \$10,263,700 |
| 2 | Medicare Part D Implementation | 4,249,300 |
| 3 | Medicare Part D Eligibility Workers | 60,000 |
| 4 | Medical Examiner (Funded from current funds.) | 70,000 |
| | Total FY 2006 Supplemental One-time | <u><u>\$14,643,000</u></u> |

FINAL
Health and Human Services Appropriations Subcommittee

Utah Department of Human Services

Department of Human Services FY 2007 Ongoing Prioritization

| | | |
|----|---|----------------------------|
| 1 | Loss of Federal Funds | \$19,160,000 |
| 2 | DSPD Waiting List | 1,620,900 |
| 3 | Drug Courts | 1,479,000 |
| 4 | Adult Beds at the State Hospital (30 beds) | 1,550,100 |
| 5 | Adoption Caseload | 609,600 |
| 6 | Out of Home Care (Foster Care) Growth | 1,700,000 |
| 7 | Meal Increases for Aging | 115,000 |
| 8 | DCFS Additional Caseworkers | 1,258,700 |
| 9 | DSPD Additional Waiver Services | 599,800 |
| 10 | FY 2006 One-time for Non-Medicaid Mental | 2,000,000 |
| 11 | Nursing Recruitment & Retention at State Hospital | 474,300 |
| 12 | Aging Waivers & Alternatives | 747,500 |
| 13 | Nursing Recruitment & Retention at Dev. Center | 47,600 |
| 14 | Medication Costs at State Hospital | 201,600 |
| 15 | Medication Costs at Developmental Center | 32,300 |
| 16 | Transportation Increases for Aging | 119,000 |
| 17 | Children's Mental Health | 500,000 |
| 18 | Caregiver Respite Care | 100,800 |
| 19 | Domestic Violence | 524,500 |
| 20 | ORS Lease Increases | 26,100 |
| 21 | State Hospital Utilities Increase | 169,200 |
| 22 | Ombudsman Program Trainer | 55,800 |
| 23 | DSPD Non Critical Clients | 1,379,100 |
| | Total FY 2007 Ongoing | <u><u>\$34,470,900</u></u> |

Department of Human Services FY 2007 One-time Prioritization

| | | |
|---|--|---------------------------|
| 1 | David C. Lawsuit Monitor | \$269,500 |
| 2 | DORA | 647,000 |
| | H. B. 31 Pilot Program for Supported Employment | |
| 3 | DSPD | 150,000 |
| | Aging Waivers & Alternatives (Note - if not ongoing) | |
| 4 | | 300,000 |
| 5 | FY 2006 One-time for Non-Medicaid Mental | 2,000,000 |
| 6 | Purchase of Vehicles for Aging | 542,000 |
| 7 | Senior Center Renovations | 791,300 |
| | Total FY 2007 One-time | <u><u>\$4,699,800</u></u> |

Human Services FY 2006 Supplemental One-time Prioritization Program

| | | |
|---|---|----------------------------|
| 1 | Loss of Federal Funds | \$10,279,600 |
| 2 | Out of Home Care (Foster Care) Growth | 708,000 |
| 3 | Adult Beds at the State Hospital | 358,700 |
| 4 | ORS Lease Increases | 15,500 |
| 5 | Nursing Recruitment & Retention at State Hospital | 158,100 |
| | Total FY 2006 Supplemental One-time | <u><u>\$11,519,900</u></u> |

Motion Sheet

Joint Appropriations Subcommittee for Natural Resources

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Natural Resources equaling \$7,495,200 as shown on on page 8-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Natural Resources as shown on page 8-9 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Natural Resources as shown on page 8-10 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4).

FY 2006 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Natural Resources equaling \$3,568,300 as shown on page 8-40 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (H.B. 1).

FY 2006 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Natural Resources as shown on page 8-47 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (H.B. 1).

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Natural Resources

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------------------|--|--|----------------------------|
| General Fund | 48,197,200 | | 48,197,200 |
| General Fund, One-time | | | |
| Federal Funds | 43,472,300 | (515,500) | 42,956,800 |
| Dedicated Credits Revenue | 13,094,100 | | 13,094,100 |
| Federal Mineral Lease | 1,400,000 | 645,200 | 2,045,200 |
| GFR - Boating | 3,787,200 | 100,000 | 3,887,200 |
| GFR - Constitutional Defense | 2,013,700 | | 2,013,700 |
| GFR - Horse Racing | 50,000 | | 50,000 |
| GFR - Livestock Brand | 862,500 | | 862,500 |
| GFR - Off-highway Vehicle | 2,931,200 | 200,000 | 3,131,200 |
| GFR - Oil & Gas Conservation Account | 2,314,800 | 380,000 | 2,694,800 |
| GFR - Sovereign Land Mgt | 2,887,300 | 1,862,800 | 4,750,100 |
| GFR - Species Protection | 550,000 | | 550,000 |
| GFR - State Fish Hatch Maint | 1,205,000 | | 1,205,000 |
| GFR - State Park Fees | 9,814,500 | 80,000 | 9,894,500 |
| GFR - Wildlife Damage Prev | 66,500 | 515,500 | 582,000 |
| GFR - Wildlife Habitat | 2,100,000 | | 2,100,000 |
| GFR - Wildlife Resources | 24,790,900 | | 24,790,900 |
| GFR - Wolf Depredation & Mgt | | 15,000 | 15,000 |
| Agri Resource Development | 629,400 | | 629,400 |
| Land Grant Mgt Fund | 12,950,100 | 4,149,200 | 17,099,300 |
| Utah Rural Rehab Loan | 18,000 | | 18,000 |
| Water Resources C&D | 5,808,700 | 63,000 | 5,871,700 |
| Water Res Construction | 150,000 | | 150,000 |
| Transfers | 1,774,700 | | 1,774,700 |
| Beginning Nonlapsing | 1,409,000 | 3,700 | 1,412,700 |
| Closing Nonlapsing | (654,200) | (3,700) | (657,900) |
| Total | \$181,622,900 | \$7,495,200 | \$189,118,100 |

| Agencies | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|------------------------------------|--|--|----------------------------|
| Natural Resources | 141,567,400 | 3,141,000 | 144,708,400 |
| Public Lands Office | 2,691,400 | | 2,691,400 |
| Agriculture | 24,414,000 | 205,000 | 24,619,000 |
| School & Institutional Trust Lands | 12,950,100 | 4,149,200 | 17,099,300 |
| Total | \$181,622,900 | \$7,495,200 | \$189,118,100 |

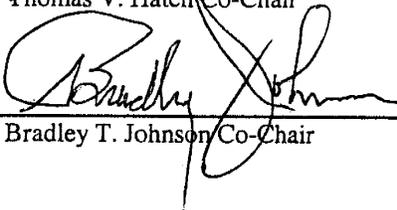
| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 90,591,600 | 306,200 | 90,897,800 |
| In-State Travel | 1,571,800 | | 1,571,800 |
| Out of State Travel | 652,300 | | 652,300 |
| Current Expense | 42,138,000 | 2,226,900 | 44,364,900 |
| DP Current Expense | 14,113,200 | 380,000 | 14,493,200 |
| DP Capital Outlay | 310,700 | | 310,700 |

| | | | |
|-------------------------|----------------------|--------------------|----------------------|
| Capital Outlay | 7,592,500 | 3,900,000 | 11,492,500 |
| Other Charges/Pass Thru | 24,614,800 | 682,100 | 25,296,900 |
| Cost Accounts | 38,000 | | 38,000 |
| Total | \$181,622,900 | \$7,495,200 | \$189,118,100 |

| | | | |
|--------------------------|-------------------|---------------------|----------------|
| Other Information | Base Bills | Subcommittee | FY 2007 |
| Budgeted FTE | (S.B. 1 & 3) | (S.B. 4 & 5) | Revised |
| | 1,587.5 | 5.0 | 1,592.5 |



 Sen. Thomas V. Hatch/Co-Chair



 Sen. Bradley T. Johnson/Co-Chair

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Natural Resources
Department of Natural Resources

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------------------|----------------------------|------------------------------|----------------------|
| General Fund | 35,576,200 | | 35,576,200 |
| General Fund, One-time | | (205,000) | (205,000) |
| Federal Funds | 38,029,900 | | 38,029,900 |
| Dedicated Credits Revenue | 8,478,200 | | 8,478,200 |
| Federal Mineral Lease | 1,400,000 | 645,200 | 2,045,200 |
| GFR - Boating | 3,787,200 | 100,000 | 3,887,200 |
| GFR - Off-highway Vehicle | 2,931,200 | 200,000 | 3,131,200 |
| GFR - Oil & Gas Conservation Account | 2,314,800 | 380,000 | 2,694,800 |
| GFR - Sovereign Land Mgt | 2,887,300 | 1,862,800 | 4,750,100 |
| GFR - Species Protection | 550,000 | | 550,000 |
| GFR - State Fish Hatch Maint | 1,205,000 | | 1,205,000 |
| GFR - State Park Fees | 9,814,500 | 80,000 | 9,894,500 |
| GFR - Wildlife Habitat | 2,100,000 | | 2,100,000 |
| GFR - Wildlife Resources | 24,790,900 | | 24,790,900 |
| GFR - Wolf Depredation & Mgt | | 15,000 | 15,000 |
| Water Resources C&D | 5,808,700 | 63,000 | 5,871,700 |
| Water Res Construction | 150,000 | | 150,000 |
| Transfers | 999,500 | | 999,500 |
| Beginning Nonlapsing | 829,000 | | 829,000 |
| Closing Nonlapsing | (85,000) | | (85,000) |
| Total | \$141,567,400 | \$3,141,000 | \$144,708,400 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------------|----------------------------|------------------------------|----------------------|
| Administration | 3,020,800 | | 3,020,800 |
| Species Protection | 3,006,200 | | 3,006,200 |
| Building Operations | 1,660,700 | | 1,660,700 |
| Range Creek | 154,000 | | 154,000 |
| Forestry, Fire and State Lands | 14,721,800 | 1,302,700 | 16,024,500 |
| Oil, Gas and Mining | 7,914,100 | 380,000 | 8,294,100 |
| Wildlife Resources | 39,900,500 | 155,000 | 40,055,500 |
| Predator Control | 59,600 | 7,100 | 66,700 |
| GFR - Wildlife Resources | 74,800 | | 74,800 |
| Contributed Research | 355,600 | | 355,600 |
| Cooperative Env Studies | 5,103,100 | | 5,103,100 |
| Wildlife Resources Capital | 13,775,300 | | 13,775,300 |
| Parks & Recreation | 26,901,100 | 380,000 | 27,281,100 |
| Parks & Recreation Capital | 2,344,200 | 175,000 | 2,519,200 |
| Utah Geological Survey | 5,599,600 | 495,200 | 6,094,800 |
| Water Resources | 4,793,100 | 141,000 | 4,934,100 |
| W Res Revolving Const | 4,339,100 | | 4,339,100 |
| W Res Conserv & Develop | 1,043,200 | | 1,043,200 |
| Water Rights | 6,800,600 | 105,000 | 6,905,600 |
| Total | \$141,567,400 | \$3,141,000 | \$144,708,400 |

Categories of Expenditure

| | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------------|--|--|----------------------------|
| Personal Services | 71,460,300 | 63,000 | 71,523,300 |
| In-State Travel | 956,900 | | 956,900 |
| Out of State Travel | 377,800 | | 377,800 |
| Current Expense | 36,148,600 | 1,995,900 | 38,144,500 |
| DP Current Expense | 13,381,300 | 380,000 | 13,761,300 |
| DP Capital Outlay | 10,700 | | 10,700 |
| Capital Outlay | 2,716,200 | 100,000 | 2,816,200 |
| Other Charges/Pass Thru | 16,477,600 | 602,100 | 17,079,700 |
| Cost Accounts | 38,000 | | 38,000 |
| Total | \$141,567,400 | \$3,141,000 | \$144,708,400 |

Other Information

| | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------|--|--|----------------------------|
| Budgeted FTE | 1,283.5 | 2.0 | 1,285.5 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Natural Resources
Department of Agriculture and Food

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------|----------------------------|------------------------------|---------------------|
| General Fund | 11,943,300 | | 11,943,300 |
| General Fund, One-time | | 205,000 | 205,000 |
| Federal Funds | 5,442,400 | (515,500) | 4,926,900 |
| Dedicated Credits Revenue | 4,615,900 | | 4,615,900 |
| GFR - Horse Racing | 50,000 | | 50,000 |
| GFR - Livestock Brand | 862,500 | | 862,500 |
| GFR - Wildlife Damage Prev | 66,500 | 515,500 | 582,000 |
| Agri Resource Development | 629,400 | | 629,400 |
| Utah Rural Rehab Loan | 18,000 | | 18,000 |
| Transfers | 775,200 | | 775,200 |
| Beginning Nonlapsing | 580,000 | 3,700 | 583,700 |
| Closing Nonlapsing | (569,200) | (3,700) | (572,900) |
| Total | \$24,414,000 | \$205,000 | \$24,619,000 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-----------------------------|----------------------------|------------------------------|---------------------|
| Administration | 17,657,900 | 80,000 | 17,737,900 |
| Building Operations | 270,000 | | 270,000 |
| Utah State Fair Corporation | 3,655,700 | | 3,655,700 |
| Predatory Animal Control | 1,232,900 | | 1,232,900 |
| Resource Conservation | 1,283,400 | 125,000 | 1,408,400 |
| Loans | 314,100 | | 314,100 |
| Total | \$24,414,000 | \$205,000 | \$24,619,000 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|----------------------------|------------------------------|---------------------|
| Personal Services | 12,826,600 | | 12,826,600 |
| In-State Travel | 443,200 | | 443,200 |
| Out of State Travel | 146,900 | | 146,900 |
| Current Expense | 2,543,200 | 125,000 | 2,668,200 |
| DP Current Expense | 274,900 | | 274,900 |
| Capital Outlay | 42,000 | | 42,000 |
| Other Charges/Pass Thru | 8,137,200 | 80,000 | 8,217,200 |
| Total | \$24,414,000 | \$205,000 | \$24,619,000 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------|----------------------------|------------------------------|--------------------|
| Budgeted FTE | 226.0 | | 226.0 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Natural Resources
School and Institutional Trust Lands Administration

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| Land Grant Mgt Fund | 12,950,100 | 4,149,200 | 17,099,300 |
| Total | \$12,950,100 | \$4,149,200 | \$17,099,300 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|--|--|----------------------------|
| School & Inst Trust Lands | 12,950,100 | 4,149,200 | 17,099,300 |
| Total | \$12,950,100 | \$4,149,200 | \$17,099,300 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|----------------------------------|--|--|----------------------------|
| Personal Services | 5,483,000 | 243,200 | 5,726,200 |
| In-State Travel | 111,700 | | 111,700 |
| Out of State Travel | 47,600 | | 47,600 |
| Current Expense | 2,305,200 | 106,000 | 2,411,200 |
| DP Current Expense | 168,300 | | 168,300 |
| Capital Outlay | 4,834,300 | 3,800,000 | 8,634,300 |
| Total | \$12,950,100 | \$4,149,200 | \$17,099,300 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|--------------------------|--|--|----------------------------|
| Budgeted FTE | 69.0 | 3.0 | 72.0 |

FY 2007 Budget Recommendations
Joint Appropriations Subcommittee for Natural Resources
Public Lands Office

| Sources of Funding | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|------------------------------|----------------------------|------------------------------|--------------------|
| General Fund | 677,700 | | 677,700 |
| GFR - Constitutional Defense | 2,013,700 | | 2,013,700 |
| Total | \$2,691,400 | \$0 | \$2,691,400 |

| Line Items | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|------------------------|----------------------------|------------------------------|--------------------|
| Office of Public Lands | 2,691,400 | | 2,691,400 |
| Total | \$2,691,400 | \$0 | \$2,691,400 |

| Categories of Expenditure | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|---------------------------|----------------------------|------------------------------|--------------------|
| Personal Services | 821,700 | | 821,700 |
| In-State Travel | 60,000 | | 60,000 |
| Out of State Travel | 80,000 | | 80,000 |
| Current Expense | 1,141,000 | | 1,141,000 |
| DP Current Expense | 288,700 | | 288,700 |
| DP Capital Outlay | 300,000 | | 300,000 |
| Total | \$2,691,400 | \$0 | \$2,691,400 |

| Other Information | Base Bills (S.B. 1 & 3) | Subcommittee (S.B. 4 & 5) | FY 2007 Revised |
|-------------------|----------------------------|------------------------------|--------------------|
| Budgeted FTE | 9.0 | | 9.0 |

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Natural Resources**

| Priority Agency | Item Description | Amount | Running Sum |
|------------------------|--|---------------------------|--------------------|
| 1 Natural Resources | Wildlife Resources Compensation and Benefits | 3,700,000 | 3,700,000 |
| 2 Natural Resources | Parks Compensation and Benefits | 1,000,000 | 4,700,000 |
| 3 Agriculture | Rangeland & Invasive Species Initiative | 320,000 | 5,020,000 |
| 4 Natural Resources | Groundwater Studies | 122,000 | 5,142,000 |
| 5 Agriculture | Veterinarian | 81,000 | 5,223,000 |
| 6 Natural Resources | Bear Lake Commission | 50,000 | 5,273,000 |
| 7 Natural Resources | Berryman Institute, USU Wildlife Studies | 40,000 | 5,313,000 |
| 8 Agriculture | High School Rodeo | 10,000 | 5,323,000 |
| 9 Agriculture | Horse Commission | 10,000 | 5,333,000 |
| 10 Natural Resources | Water Resources, Stream Gages | 78,000 | 5,411,000 |
| 11 Agriculture | Soil Conservation Commission | 25,000 | 5,436,000 |
| 12 Natural Resources | Minerals Workload Expansion | 290,000 | 5,726,000 |
| Total | | <u><u>\$5,726,000</u></u> | |

**FY 2006-07 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Natural Resources**

| Priority | Agency | Item Description | FY 2006 | FY 2007 | Running Sum |
|-----------------|-------------------|---|---------------------|---------------------|---------------------|
| 1 | Natural Resources | Fire Suppression Costs | 4,000,000 | | 4,000,000 |
| 2 | Natural Resources | Watershed & Habitat Initiative | 2,000,000 | | 6,000,000 |
| 3 | Agriculture | Rangeland & Invasive Species Initiative | 29,000 | 500,000 | 6,529,000 |
| 4 | Natural Resources | Capital Facilities Improvements | | 3,000,000 | 9,529,000 |
| 5 | Natural Resources | Pay Down Capital Bonds for Parks | | 16,000,000 | 25,529,000 |
| 6 | Natural Resources | Replenish Fire Suppression Fund | 4,000,000 | | 29,529,000 |
| Total | | | \$10,029,000 | \$19,500,000 | \$29,529,000 |

FY 2006-07 General/Education Fund Reallocations
 Joint Appropriations Subcommittee for Natural Resources

| Agency | Line Item | Program | Item Description | FY 2006 | FY 2007 | 1x |
|---------------------|-------------------------------|--|--|------------|-------------|----|
| Natural Resources | Forestry, Fire and State Land | Fire Suppression | Transfer to Fund Subcommittee Priorities | (370,000) | (1,560,100) | X |
| Natural Resources | Forestry, Fire and State Land | Fire Suppression | Reseeding after fires | | 1,000,000 | X |
| Natural Resources | Forestry, Fire and State Land | Program Delivery Cooperators | Training for Urban Interface Fire Suppression | 20,000 | | X |
| Natural Resources | Wildlife Resources | Director's Office | Error correction | | (7,100) | X |
| Natural Resources | Wildlife Resources | Director's Office | Berryman Institute, Sage Grouse Studies | | 7,100 | X |
| Natural Resources | Wildlife Resources | Administrative Services | Error correction | 100,000 | 40,000 | X |
| Natural Resources | Wildlife Resources | Wildlife Section | Wildlife Depredation | | 100,000 | X |
| Natural Resources | Predator Control | Predator Control | | | 7,100 | X |
| Natural Resources | Predator Control | Predator Control | Error correction | (100,000) | | X |
| Natural Resources | Parks & Recreation Capital | Facilities Acquisition and Development | Perfecting Easements on SITLA lands | | 75,000 | X |
| Natural Resources | Parks & Recreation Capital | Facilities Acquisition and Development | Green River Golf Course Cart Path Improvement | | 100,000 | X |
| Natural Resources | Utah Geological Survey | Geologic Hazards | Transfer to Fund Subcommittee Priorities | (50,000) | (150,000) | X |
| Natural Resources | Water Resources | Planning | Stream Gages | | 78,000 | X |
| Natural Resources | Water Rights | Administration | Distribution Automation | 250,000 | 105,000 | X |
| Public Lands Office | Office of Public Lands | Public Lands Coordination | Transfer to Fund Subcommittee Priorities | (250,000) | | X |
| Agriculture | Administration | General Administration | High School Rodeo | | 10,000 | X |
| Agriculture | Administration | General Administration | Horse Commission | | 10,000 | X |
| Agriculture | Administration | General Administration | Litigation Kane County | | 50,000 | X |
| Agriculture | Administration | General Administration | Noxious Weed Control | | 10,000 | X |
| Agriculture | Administration | General Administration | Utah's Own Promotion | 400,000 | | X |
| Agriculture | Resource Conservation | Resource Conservation Administration | Utah Soil Conservation Commission Reimbursements | | 25,000 | X |
| Agriculture | Resource Conservation | Resource Conservation | Conservation Districts Operations | | 100,000 | X |
| Total | | | | \$0 | \$0 | |

FY 2006-07 Changes in Funding Sources Other Than General/School Funds
 Joint Appropriations Subcommittee for Natural Resources

| Agency | Line Item | Item Description | FY 2006 | FY 2007 |
|------------------------------------|--------------------------------|---|-------------|-------------|
| Natural Resources | Forestry, Fire and State Lands | Land Maintenance Fund (1x) | | 50,000 |
| Natural Resources | Forestry, Fire and State Lands | Mobile Structure Protection Units (1x) | | 105,000 |
| Natural Resources | Forestry, Fire and State Lands | Prison Property Open Space Improvement | | 17,700 |
| Natural Resources | Forestry, Fire and State Lands | Recruitment Program (1 x) | | 62,000 |
| Natural Resources | Forestry, Fire and State Lands | Saltair Sewer Replacement | 110,000 | |
| Natural Resources | Forestry, Fire and State Lands | Wildland Urban Interface Position | | 68,000 |
| Natural Resources | Forestry, Fire and State Lands | Increase in Restricted Funds to offset General Fund Reduction | 370,000 | 1,560,100 |
| Natural Resources | Oil, Gas and Mining | Electronic Permitting System to DIT (1x) | 50,000 | 100,000 |
| Natural Resources | Oil, Gas and Mining | Oil & Gas Biologists | | 280,000 |
| Natural Resources | Wildlife Resources | wolf tax checkoff | | 15,000 |
| Natural Resources | Parks & Recreation | Park Operations (1x) | 8,000 | 100,000 |
| Natural Resources | Parks & Recreation | Park Operations (1x) | 100,000 | 200,000 |
| Natural Resources | Parks & Recreation | Utah Fieldhouse of Natural History | 200,000 | 80,000 |
| Natural Resources | Utah Geological Survey | Update in Revenue Estimates | | 645,200 |
| Natural Resources | Water Resources | Error correction | 345,300 | 63,000 |
| Agriculture | Predatory Animal Control | Error correction | 63,000 | (515,500) |
| Agriculture | Predatory Animal Control | Error correction | | 515,500 |
| Agriculture | Resource Conservation | Error correction | | 3,700 |
| Agriculture | Resource Conservation | Error correction | | (3,700) |
| School & Institutional Trust Lands | School & Inst Trust Lands | Vehicle Purchase for St. George (1x) | | 26,000 |
| School & Institutional Trust Lands | School & Inst Trust Lands | Capital Development | | 3,800,000 |
| School & Institutional Trust Lands | School & Inst Trust Lands | Construction Manager | 2,000,000 | 103,200 |
| School & Institutional Trust Lands | School & Inst Trust Lands | Contract Auditor | 62,000 | 10,000 |
| School & Institutional Trust Lands | School & Inst Trust Lands | Forestry Contractor | 10,000 | 20,000 |
| School & Institutional Trust Lands | School & Inst Trust Lands | Land Planner | | 62,000 |
| School & Institutional Trust Lands | School & Inst Trust Lands | Minerals Land Consultant | | 50,000 |
| School & Institutional Trust Lands | School & Inst Trust Lands | OHV Administrator | 50,000 | 78,000 |
| School & Institutional Trust Lands | School & Inst Trust Lands | Project Accounting System | 20,000 | |
| School & Institutional Trust Lands | School & Inst Trust Lands | Surface Contractual Services | 70,000 | |
| Total | | | \$3,568,300 | \$7,495,200 |

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Public Education**

| Priority Agency | Item Description | Amount | Running Sum |
|-----------------------------|--|----------------------------|--------------------|
| 1 Minimum School Program | Enrollment Growth - ATE Programs (Includes related Soc, Ret, Vt. &Bd Leeway Costs) | 2,067,088 | 2,067,088 |
| 2 Minimum School Program | Charter School Local Replacement Fund Formula Change | 7,169,500 | 9,236,588 |
| 3 Minimum School Program | Board and Voted Leeway Rate Increase | 20,053,023 | 29,289,611 |
| 4 Minimum School Program | Adult Education | 1,000,000 | 30,289,611 |
| 5 Minimum School Program | Charter Schools - Administrative cost formula | 2,140,000 | 32,429,611 |
| 6 State Board of Education | RFP Contracting Training Services for Charter Schools | 300,000 | 32,729,611 |
| 7 Minimum School Program | Concurrent Enrollment | 2,331,700 | 35,061,311 |
| 8 Minimum School Program | Electronic High School | 300,000 | 35,361,311 |
| 9 State Board of Education | Independent Living - Nursing Home Diversion | 350,000 | 35,711,311 |
| 10 State Board of Education | Independent Living - COLA 1% (HB 260 - Last, Bill Effective '08) | 13,000 | 35,724,311 |
| 11 State Board of Education | Jean Massieu Charter School Integration | 631,600 | 36,355,911 |
| 12 Minimum School Program | Pupil Transportation | 8,000,000 | 44,355,911 |
| 13 Minimum School Program | Math, Reading & Utah Basic Skills Competency Test Support (HB 181 - Urquhart) | 20,000,000 | 64,355,911 |
| 14 State Board of Education | Statutory Teacher Salary Adjustment & Steps and Lanes (HB 218 - Morgan, Steps & Lanes) | 407,500 | 64,763,411 |
| 15 State Board of Education | Fine Arts and Science Program Bifurcation & Science/Art Enhancement | 1,395,500 | 66,158,911 |
| 16 Minimum School Program | Charter School Facility Lease Aid | 1,355,900 | 67,514,811 |
| 17 State Board of Education | Teacher Quality/Educator Licensing | 113,000 | 67,627,811 |
| 18 State Board of Education | Vocational Rehabilitation - Transitional Services | 612,000 | 68,239,811 |
| 19 State Board of Education | Deaf Interpreter Market Adjustment | 200,000 | 68,439,811 |
| 20 State Board of Education | Blind Services Rural Outreach | 62,500 | 68,502,311 |
| 21 State Board of Education | Deaf/Hard of Hearing Case Manager Assistant | 40,000 | 68,542,311 |
| 22 State Board of Education | 3 FTE Charter School Board Administrative Staff | 300,000 | 68,842,311 |
| 23 Minimum School Program | Special Education - High Cost Student Funding | 1,300,000 | 70,142,311 |
| 24 Minimum School Program | Full Day Kindergarten for At-Risk Students (HB 107S1 - Holdaway) | 7,000,000 | 77,142,311 |
| 25 State Board of Education | Public Education Job Enhancement Program Administration | 60,000 | 77,202,311 |
| 26 State Board of Education | Carson Smith Special Needs Scholarship Administration | 112,000 | 77,314,311 |
| Total | | <u><u>\$77,314,311</u></u> | |

**FY 2006-07 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Public Education**

| Priority | Agency | Item Description | FY 2006 | FY 2007 | Running Sum |
|-----------------|--------------------------|---|----------------|---------------------|---------------------|
| 1 | Minimum School Program | Charter School Local Replacement Fund Formula Change | | 3,100,000 | 3,100,000 |
| 2 | Minimum School Program | Teacher Supplies and Materials | | 9,000,000 | 12,100,000 |
| 3 | State Board of Education | Assistive Technology | | 500,000 | 12,600,000 |
| 4 | State Board of Education | Jean Massieu Charter School Integration (Facility Lease) | | 114,000 | 12,714,000 |
| 5 | State Board of Education | Civic and Character Education - National Conference | | 30,000 | 12,744,000 |
| 6 | Minimum School Program | Pupil Transportation | | 5,000,000 | 17,744,000 |
| 7 | Minimum School Program | Charter Schools - Start up Grants | | 2,000,000 | 19,744,000 |
| 8 | School Building Program | School Building Enrollment Growth Program | | 15,000,000 | 34,744,000 |
| 9 | Minimum School Program | Educational Technology Initiative | | 5,000,000 | 39,744,000 |
| 10 | Minimum School Program | Online Testing Infrastructure | | 10,000,000 | 49,744,000 |
| 11 | State Board of Education | Alternative Route to Licensure | | 234,000 | 49,978,000 |
| 12 | Minimum School Program | Library Books & Supplies | | 4,000,000 | 53,978,000 |
| Total | | | \$0 | \$53,978,000 | \$53,978,000 |

FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Transportation & Environmental Quality

| Priority | Agency | Item Description | Amount | Running Sum |
|-----------------|-----------------------|---------------------------------------|----------------------|--------------------|
| 1 | Transportation | Highway Construction | 200,000,000 | 200,000,000 |
| 2 | National Guard | Utility Rate Increase | 216,000 | 200,216,000 |
| 3 | National Guard | Veteran's Outreach | 100,000 | 200,316,000 |
| 4 | National Guard | Insurance Rate Increase | 27,500 | 200,343,500 |
| 5 | Environmental Quality | Replace Local Health Departments Cuts | 70,000 | 200,413,500 |
| | Total | | <u>\$200,413,500</u> | |

**FY 2006-07 One-time General/Education Fund Building Block Priorities
 Joint Appropriations Subcommittee for Transportation & Environmental Quality**

| Priority | Agency | Item Description | FY 2006 | FY 2007 | Running Sum |
|-----------------|-----------------------|--------------------------------------|----------------------|----------------|----------------------|
| 1 | Transportation | Highway Construction | 100,000,000 | | 100,000,000 |
| 2 | National Guard | Utility Rate Increase | 216,000 | | 100,216,000 |
| 3 | National Guard | Tuition Assistance | 750,000 | | 100,966,000 |
| 4 | Transportation | Wasatch Front Regional Council/Mount | 140,000 | | 101,106,000 |
| 5 | Transportation | Utah State University Research Grant | 1,000,000 | | 102,106,000 |
| 6 | Environmental Quality | High Level Nuclear Waste Defense | 250,000 | | 102,356,000 |
| 7 | Environmental Quality | Animal feeding air quality study | 200,000 | | 102,556,000 |
| 8 | National Guard | Insurance Rate Increase | 27,500 | | 102,583,500 |
| 9 | Transportation | Mud Slide Repair in Logan | 800,000 | | 103,383,500 |
| Total | | | \$103,383,500 | \$0 | \$103,383,500 |

EXECUTIVE APPROPRIATIONS COMMITTEE

| House Members | Room | Senate Members |
|--|-------|------------------------------------|
| Representative Ron Bigelow, Co-Chair | W 135 | Senator Lyle Hillyard, Co-Chair |
| Representative David Clark, Vice-Chair | | Senator Curtis Bramble, Vice-Chair |
| Representative Greg J. Curtis, Speaker | | Senator John Valentine, President |
| Representative Jeff Alexander | | Senator Peter Knudson |
| Representative Stephen H. Urquhart | | Senator Dan Eastman |
| Representative Ben C. Ferry | | Senator Beverly Evans |
| Representative Ralph Becker | | Senator Mike Dmitrich |
| Representative Brad King | | Senator Gene Davis |
| Representative Patricia W. Jones | | Senator Karen Hale |
| Representative Rosalind J. (Roz) McGee | | Senator Ed Mayne |

Capital Facilities and Administrative Services

W 025

Department of Administrative Services/Internal Service Funds

Administrative Rules

Archives

Finance

Judicial Conduct Commission

Division of Facilities, Construction &

Management

Fleet Services

Information Technology Services

Purchasing and General Services

Debt Collection

Board of Bonding Commissioners - Debt Service

Capital Facilities

Capital Improvements

Capital Planning

Capital Development

Information Technology Projects

Sen. Bill Hickman, Co-Chair

Sen. Peter Knudson (Higher Education, W020)

Sen. John Valentine, President (Public Ed., 135)

Sen. Mike Dmitrich (Natural Resources, W130)

Rep. D. Gregg Buxton, Co-Chair

Rep. Roger E. Barrus

Rep. DeMar "Bud" Bowman

Rep. Stephen D. Clark

Rep. Wayne Harper

Rep. Fred R. Hunsaker

Rep. Michael Morley (Retirement & Ind. Ent.)

Rep. Ralph Becker

Rep. Janice Fisher

Steven Allred, Staff Member

Jonathan Ball, Staff Member

Todd Wardrop, Staff Member

Bonnie Brinton, Secretary

Commerce and Revenue

Department of Commerce
Alcoholic Beverage Control
Department of Workforce Services
Department of Financial Institutions
Public Service Commission
Insurance Department
Utah State Tax Commission
Labor Commission

W 140

Sen. Mark Madsen, Co-Chair
Sen. Curtis Bramble
Sen. Ed Mayne
Rep. Peggy Wallace, Co-Chair
Rep. Jim Dunnigan
Rep. Craig A. Frank
Rep. Lorie D. Fowlke
Rep. Richard Wheeler
Rep. Ross L. Romero
Rep. Mark A. Wheatley

Stan Eckersley, Staff Member
Barbara Thomas, Secretary

Economic Development

W 110

Department of Community and Economic
Development

Administration

Travel Development

Business and Economic Development

Community Development

Community Development Capital

Indian Affairs

Utah State Historical Society

State History

Fine Arts

State Library

Incentive Funds

Zoos

Utah Housing Finance Agency

Department of Human Resource Management

Career Service Review Board

Sen. Al Mansell, Co-Chair

Sen. Dan Eastman (Higher Ed., W020)

Sen. Scott McCoy

Rep. Craig W. Buttars, Co-Chair

Rep. Jeff Alexander

Rep. Brad Dee

Rep. Patrick L. Painter

Rep. Jackie Biskupski

Dr. Andrea Wilko, Staff Member

Jennifer Eyring, Secretary

Executive Offices and Criminal Justice

Governor/Lieutenant Governor
Utah Commission on Criminal and Juvenile Justice
Office of Planning and Budget
State Auditor
State Treasurer
Attorney General
Utah Department of Corrections
Juvenile Justice Services
Department of Public Safety
Board of Pardons
Judicial Branch - Courts

W 015

Sen. David L. Thomas, Co-Chair
Sen. Darin Peterson
Sen. Brent Goodfellow
Rep. David L. Hogue, Co-Chair
Rep. Douglas Aagard
Rep. Eric Hutchings
Rep. Curtis Oda
Rep. Mark W. Walker
Rep. Brad King
Rep. Larry Wiley

Gary Ricks, Staff Member
Derek Byrne, Staff Member
Carrie Griffith, Secretary

Health and Human Services

W 125

Department of Health

Executive Director
Health Systems Improvement
Workforce Financial Assistance

Epidemiology and Laboratory Services
Community and Family Health Services
Health Care Financing
Medical Assistance
Children's Health Insurance Program
Local Health Departments

Department of Human Services

Executive Director
Division of Substance Abuse and Mental Health
Division of Services for People with Disabilities
Division of Child and Family Services
Division of Aging and Adult Services
Office of Recovery Services

Sen. Sheldon L. Killpack, Co-Chair
Sen. Chris Buttars (Retirement & Ind. Ent.)
Sen. Allen Christensen
Sen. Gene Davis (Retirement & Ind. Ent.)
Rep. Merlynn T. Newbold, Co-Chair
(Retirement)
Rep. Bradley G. Last
Rep. Stephen R. Mascaro
Rep. Paul Ray
Rep. Aaron Tilton
Rep. David Litvack
Rep. Roz McGee

William J. Greer, Staff Member, Health
Debbie Headden, Staff Member, Human Serv.
Norda Shepard, Secretary

Higher Education

State Board of Regents
University of Utah
Utah State University
Weber State University
Southern Utah University
Snow College
Dixie State College of Utah
College of Eastern Utah
Utah Valley State College
Salt Lake Community College
Utah Education Network
Medical Education Program
Utah College of Applied Technology

W 020

Sen. Greg Bell, Co-Chair
Sen. Peter Knudson (Capital Facilities, W025)
Sen. Dan Eastman (Econ. Dev., W110)
Sen. Carlene Walker (Retirement & Ind. Ent.)
Sen. Patrice Arent
Rep. Kory M. Holdaway, Co-Chair
Rep. Sheryl L. Allen
Rep. David Clark (Retirement & Ind. Ent.)
Rep. Bradley M. Daw
Rep. Margaret Dayton
Rep. John Dougall
Rep. Susan Lawrence
Rep. Scott L. Wyatt
Rep. Patricia W. Jones
Rep. Carol Spackman Moss
Rep. LaWanna "Lou" Shurtliff (Retire. & IE)

Spencer Pratt, Staff Member
Rolayne Day, Secretary

Natural Resources

Department of Natural Resources

Administration

Forestry, Fire and State Lands

Oil, Gas, and Mining

Utah Geological Survey

Water Resources

Water Rights

Wildlife Resources

Parks and Recreation

Department of Agriculture

School and Institutional Trust Lands Administration

Public Lands Policy Coordinating Office

W 130

Sen. Tom Hatch, Co-Chair

Sen. Beverly Evans (Public Ed, W135; Ret.)

Sen. Parley Hellewell

Sen. Mike Dmitrich (Capital Facilities, W025)

Rep. Bradley T. Johnson, Co-Chair

Rep. Ben C. Ferry

Rep. Kerry W. Gibson

Rep. Rebecca Lockhart (Retire. & Ind. Ent.)

Rep. John G. Mathis

Rep. Rhonda R. Menlove

Rep. Michael E. Noel

Rep. Carl W. Duckworth

Rep. James R. Gowans

Ivan Djambov, Staff Member

Cindy Hopkin, Secretary

Public Education

Utah State Office of Education
Utah State Office of Rehabilitation
Applied Technology Education
Utah Schools for the Deaf and the Blind
Fine Arts and Sciences
Minimum School Program
School Building Program
Child Nutrition Programs
Education Contracts

W 135

Sen. Howard Stephenson, Co-Chair
Sen. John Valentine, Pres. (Cap. Fac., W025)
Sen. Beverly Evans (Nat. Res., W130; Ret.)
Sen. Karen Hale (Retirement & Ind. Ent.)
Rep. Gordon E. Snow, Co-Chair
Rep. J. Stuart Adams
Rep. Ron Bigelow (Retirement & Ind. Ent)
Rep. LaVar Christensen
Rep. Gregory H. Hughes
Rep. James A. Ferrin
Rep. Julie Fisher
Rep. Stephen H. Urquhart
Rep. Duane E. Bourdeaux
Rep. Tim M. Cosgrove
Rep. Karen W. Morgan (Retire. & Ind. Ent.)

R. Michael Kjar, Staff Member
Ben Leishman, Staff Member
Cherie Schmidt, Secretary

**Transportation, Environmental Quality, and
National Guard**

W 010

Department of Transportation

Support Services

Engineering Services

Construction Management

Highway Rehabilitation

Federal Construction

State Construction

Region Management

Equipment Management

Maintenance Management

Sidewalk Construction

Aeronautics

B & C Roads

Department of Environmental Quality

Water Loan Funds

Utah National Guard

Veterans' Nursing Home

Sen. Scott Jenkins, Co-Chair

Sen. Michael Waddoups

Sen. Fred Fife

Rep. David Ure, Co-Chair

Rep. David N. Cox

Rep. Glenn A. Donnelson

Rep. Ann W. Hardy (Retirement & Ind. Ent.)

Rep. Todd E. Kiser

Rep. Joseph G. Murray

Rep. Neil A. Hansen (Retirement & Ind. Ent.)

Rep. Neal B. Hendrickson

Mark C. Bleazard, Staff Member

Rosemary Young, Secretary