

Executive Appropriations Committee
Summary Motions – Appropriations Subcommittee Reports
2007 General Session (FY 2007 – FY 2008)
February 14, 2007

MOTION: I move to approve the motions for the Capital Facilities and Government Operations Appropriations Subcommittee as shown on p. 2 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Commerce and Workforce Services Appropriations Subcommittee as shown on p. 3 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Economic Development and Revenue Appropriations Subcommittee as shown on p. 4 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Executive Offices and Criminal Justice Appropriations Subcommittee as shown on p. 5 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Health and Human Services Appropriations Subcommittee as shown on p. 6 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Higher Education Appropriations Subcommittee as shown on p. 7 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Natural Resources Appropriations Subcommittee as shown on p. 11 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Public Education Appropriations Subcommittee as shown on p. 27 of the pink packet dated 2-14-2007.

MOTION: I move to approve the motions for the Transportation, Environmental Quality and National Guard Appropriations Subcommittee as shown on p. 28 of the pink packet dated 2-14-2007.

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations equaling \$5,075,900 as shown on page 1-2, and internal service fund adjustments as shown on pages 1-6, 1-7 and 1-11 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on page 1-12 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) with the following amendment: On item 34, after the word "requested" add "at the College of Eastern Utah and at the State Development Center".

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on page 1-13 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations equaling \$211,500 as shown on page 1-30, and internal service fund adjustments as shown on page 1-34 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on page 1-36 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Commerce & Workforce Services

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Commerce & Workforce Services equaling \$4,966,200 as shown on page 2-3 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Commerce & Workforce Services as shown on page 2-12 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Commerce & Workforce Services for the Labor Commission as shown on pages 2-13 to 2-15 and the Department of Insurance as show on pages 2-37 to 2-41 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Commerce & Workforce Services equaling \$415,200 as shown on page 2-42 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Commerce & Workforce Services as shown on page 2-51 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Economic Development and Revenue

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Economic Development and Revenue equaling \$82,517,900 as shown on pages 3-1 & 3-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Economic Development and Revenue as shown on pages 3-8 & 3-9 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Economic Development and Revenue as shown on pages 3-10 to 3-12 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Economic Development and Revenue equaling \$14,800 as shown on pages 3-13 & 3-14 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Economic Development and Revenue as shown on page 3-20 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$3,774,900 as shown on page 4-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on page 4-14 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on page 4-17 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$255,500 as shown on page 4-20 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Health & Human Services

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Health & Human Services equaling \$4,140,000 as shown on page 5-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Health & Human Services as shown on page 5-6 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) with the following exceptions: do not adopt intent items 63 and 68 on page 5-6, 71 and 77 on page 5-7, and 79 on page 5-8.

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Health & Human Services as shown on page 5-9 to 5-37 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Health & Human Services equaling \$0 as shown on page 5-38 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Health & Human Services as shown on page 5-42 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1) except do not adopt intent item 17 on page 5-42.

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Higher Education

FY 2008 UEN MOTION: For FY 2008, I move to reduce the UEN Satellite System line item by \$1,463,900 and to increase the Utah Education Network main line item by \$1,218,900, the USU Education and General line item by \$215,000, and the USU Uintah Basin Continuing Education Center by \$30,000.

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Higher Education, including the internal reallocations as shown on page 6-1 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) with the following exception: DO NOT adopt the change in FY 2008 (p. 6-1 & 6-4) UEN and UCAT funding from Education and General Funds respectively to Uniform School Fund.

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Higher Education as shown on page 6-5 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Higher Education, including the internal reallocations as shown on page 6-6 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1) with the following exception: DO NOT adopt the change in FY 2007 (p. 6-6 & 6-8) UEN and UCAT funding from Education and General Funds respectively to Uniform School Fund.

FY 2008 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah Education Network

Sources of Funding	Subcommittee Recommend	Proposed Change	FY 2008 Revised
General Fund	261,100		261,100
Uniform School Fund	12,824,000		12,824,000
Education Fund	4,408,800	(245,000)	4,163,800
Federal Funds	10,492,000		10,492,000
Dedicated Credits Revenue	170,900		170,900
Transfers	125,200		125,200
Beginning Nonlapsing	80,000		80,000
Closing Nonlapsing	(80,000)		(80,000)
Total	\$28,282,000	(\$245,000)	\$28,037,000

Line Items	Subcommittee Recommend	Proposed Change	FY 2008 Revised
Utah Education Network	26,818,100	1,218,900	28,037,000
UEN Satellite System	1,463,900	(1,463,900)	
Total	\$28,282,000	(\$245,000)	\$28,037,000

Categories of Expenditure	Subcommittee Recommend	Proposed Change	FY 2008 Revised
Personal Services	8,295,000	(245,000)	8,050,000
In-State Travel	168,000		168,000
Out of State Travel	373,900		373,900
Current Expense	1,586,000		1,586,000
DP Current Expense	14,357,500		14,357,500
DP Capital Outlay	3,316,700		3,316,700
Capital Outlay	184,900		184,900
Total	\$28,282,000	(\$245,000)	\$28,037,000

Other Information	Subcommittee Recommend	Proposed Change	FY 2008 Revised
Budgeted FTE	112.0		112.0
Vehicles	10	(4)	10

FY 2008 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah State University

Sources of Funding	Subcommittee Recommend	Proposed Change	FY 2008 Revised
General Fund	108,993,300		108,993,300
Education Fund	32,144,500	245,000	32,389,500
Federal Funds	3,902,300		3,902,300
Dedicated Credits Revenue	62,776,400		62,776,400
Dedicated Credits - Land Grant	650,600		650,600
Federal Mineral Lease	1,745,800		1,745,800
Total	\$210,212,900	\$245,000	\$210,457,900

Line Items	Subcommittee Recommend	Proposed Change	FY 2008 Revised
Education and General	160,603,200	215,000	160,818,200
Educationally Disadvantaged	242,500		242,500
Uintah Basin Continuing Education Center	5,907,900	30,000	5,937,900
Southeastern Continuing Education Center	1,270,300		1,270,300
Brigham City Continuing Education Center	4,522,100		4,522,100
Tooele Continuing Education Center	4,683,200		4,683,200
Water Research Laboratory	3,403,300		3,403,300
Agriculture Experiment Station	15,118,900		15,118,900
Cooperative Extension	14,461,500		14,461,500
Total	\$210,212,900	\$245,000	\$210,457,900

Categories of Expenditure	Subcommittee Recommend	Proposed Change	FY 2008 Revised
Personal Services	180,870,400	245,000	181,115,400
Current Expense	29,056,900		29,056,900
Other Charges/Pass Thru	285,600		285,600
Total	\$210,212,900	\$245,000	\$210,457,900

Other Information	Subcommittee Recommend	Proposed Change	FY 2008 Revised
Budgeted FTE	2,579.5		2,579.5
Vehicles	633	4	633

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Natural Resources

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Natural Resources equaling \$4,699,700 as shown on page 7-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) except do not adopt increased appropriations of \$150,000 from the Constitutional Defense Restricted Account for Statewide Grazing.

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Natural Resources as shown on page 7-8 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Natural Resources as shown on pages 7-11 to 7-41 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) including the revisions to page 7-36 and page 7-40 as of 2/13/2007 (see attached).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Natural Resources equaling \$1,823,500 as shown on page 7-43 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1) except do not adopt increased appropriations of \$326,000 from the Constitutional Defense Restricted Account for county litigation.

FY 2008 Budget Recommendations
Joint Appropriations Subcommittee for Natural Resources

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	53,801,300		53,801,300
Federal Funds	45,702,100		45,702,100
Dedicated Credits Revenue	15,668,000	335,000	16,003,000
Federal Mineral Lease	2,400,000		2,400,000
GFR - Boating	4,069,400	160,000	4,229,400
GFR - Constitutional Defense	2,030,500	(23,000)	2,007,500
GFR - Horse Racing	50,000		50,000
GFR - Livestock Brand	917,500		917,500
GFR - Off-highway Vehicle	3,262,600	1,010,000	4,272,600
GFR - Oil & Gas Conservation Account	2,751,700	515,000	3,266,700
GFR - Sovereign Land Mgt	3,010,400	370,000	3,380,400
GFR - Species Protection	569,700		569,700
GFR - State Fish Hatch Maint	1,205,000		1,205,000
GFR - State Park Fees	10,162,200	168,000	10,330,200
GFR - Wildlife Damage Prev	612,600		612,600
GFR - Wildlife Habitat	2,122,900	870,000	2,992,900
GFR - Wildlife Resources	25,985,100	200,000	26,185,100
GFR - Wolf Depredation & Mgt	15,000		15,000
Agri Resource Development	629,400	175,000	804,400
Land Grant Mgt Fund	17,447,200	374,700	17,821,900
Utah Rural Rehab Loan	18,000	45,000	63,000
Water Resources C&D	6,017,900	350,000	6,367,900
Water Res Construction	150,000		150,000
Transfers	1,656,600		1,656,600
Beginning Nonlapsing	1,005,000		1,005,000
Closing Nonlapsing	(843,600)		(843,600)
Total	\$200,416,500	\$4,549,700	\$204,966,200

Agencies	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Natural Resources	154,429,500	3,708,000	158,137,500
Public Lands Office	2,734,400	(23,000)	2,711,400
Agriculture	25,805,400	490,000	26,295,400
School & Institutional Trust Lands	17,447,200	374,700	17,821,900
Total	\$200,416,500	\$4,549,700	\$204,966,200

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	98,214,700	722,900	98,937,600
In-State Travel	1,532,400	(6,000)	1,526,400
Out of State Travel	645,000		645,000
Current Expense	40,163,400	2,619,700	42,783,100
DP Current Expense	3,412,700		3,412,700
DP Capital Outlay	49,300		49,300
Capital Outlay	21,899,500	1,050,000	22,949,500

Other Charges/Pass Thru	34,486,300	163,100	34,649,400
Cost Accounts	13,200		13,200
Total	\$200,416,500	\$4,549,700	\$204,966,200

Other Information	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Budgeted FTE	1,550.0	15.5	1,565.5
Vehicles	898		898

FY 2008 Budget Recommendations
Joint Appropriations Subcommittee for Natural Resources
Public Lands Policy Coordinating Office

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	703,900		703,900
GFR - Constitutional Defense	2,030,500	(23,000)	2,007,500
Total	\$2,734,400	(\$23,000)	\$2,711,400

Line Items	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Office of Public Lands	2,734,400	(23,000)	2,711,400
Total	\$2,734,400	(\$23,000)	\$2,711,400

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	807,300		807,300
In-State Travel	55,200	(6,000)	49,200
Out of State Travel	53,000		53,000
Current Expense	936,900	(17,000)	919,900
DP Current Expense	330,000		330,000
Other Charges/Pass Thru	552,000		552,000
Total	\$2,734,400	(\$23,000)	\$2,711,400

Other Information	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Budgeted FTE	9.0		9.0
Vehicles	2		2

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Regulatory Services						
Dairy						
2522.	Test milk for payment	30.00	30.00	0.00	0	0
2523.	Operate milk manufacturing plant	75.00	75.00	0.00	0	0
2524.	Make butter	30.00	30.00	0.00	0	0
2525.	Haul farm bulk milk	30.00	30.00	0.00	0	0
2526.	Make cheese	30.00	30.00	0.00	0	0
Dairy						
2527.	Operate a pasteurizer	30.00	30.00	0.00	0	0
2528.	Operate a milk processing plant	75.00	75.00	0.00	0	0
2529.	Dairy Products Distributor	75.00	75.00	0.00	0	0
Base Food Inspection						
2530.	Small	20.00	20.00	0.00	0	0
	Less than 1,000 sq ft / 4 or fewer employees					
2531.	Medium	80.00	80.00	0.00	0	0
	1,000-5,000 sq ft, with limited food processing					
2532.	Large	140.00	140.00	0.00	0	0
	Food processor over 1,000 sq ft / Grocery store 1,000-50,000 sq ft and two or fewer food processing areas / Warehouse 1,000-50,000 sq ft.					
2533.	Super	280.00	280.00	0.00	0	0
	Food processor over 20,000 sq ft / Grocery store over 50,000 sq ft and more than two food processing areas / Warehouse over 50,000 sq ft.					
Special Inspection Fees						
2534.	Food and Dairy Inspection fee, per hour	26.50	26.50	0.00	0	0
2535.	Food and Dairy Inspection fee, overtime rate	34.40	34.40	0.00	0	0
2536.	Citations, maximum per violation	500.00	500.00	0.00	0	0
Weights and Measures						
2537.	Weighing and measuring devices/individual servicemen	15.00	15.00	0.00	0	0
2538.	Weighing and measuring devices/agency	75.00	75.00	0.00	0	0
Base Weights and Measures						
2539.	Small	20.00	20.00	0.00	0	0
	1-3 scales, 1-12 fuel dispensers, 1 meter, 1 large scale, or 1-3 scanners					
2540.	Medium	80.00	80.00	0.00	0	0
	4-15 scales, 13-24 fuel dispensers, 2-3 meters, 2-3 large scales, or 4-15 scanners					
2541.	Large	140.00	140.00	0.00	0	0
	16-25 scales, 25-36 fuel dispensers, 4-6 meters, 4-5 large scales, or 16-25 scanners					
2542.	Super	280.00	280.00	0.00	0	0
	26+ scales, 37+ fuel dispensers, 7+ meters, 6+ large scales, or 26+ scanners					
Special Scale Inspections						
2543.	Large Capacity Truck Per man hour	20.00	20.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Grain Inspection						
Official Inspection Services (includes sampling except where indicated)						
2630.	A fee for applicant requested certification of specific factors (malting barley analysis of non-malting class barley, HVAC or DHV percentage determination in durum or hard spring wheats, etc., per request)	2.50	2.50	0.00	0	0
2631.	Extra copies of certificates, per copy	1.00	1.00	0.00	0	0
2632.	Insect damaged kernel, determination (weevil, bore)	2.50	2.50	0.00	0	0
2633.	Sampling only, same as original carrier fee, except hopper cars, 4 or more	11.00	11.00	0.00	0	0
2634.	Mailing sample handling charge (plus Actual Charge)	2.00	2.00	0.00	0	0
2635.	Request for services not covered by the above fees will be performed at the applicable hourly rate stated herein, plus mileage and travel time, if applicable. Actual travel time will be assessed outside of a 50 mile radius of Ogden.	0.00	0.00	0.00	0	0
Non-Official Services						
2636.	Safflower Grading	10.00	10.00	0.00	0	0
2637.	Class II weighing, per carrier	4.50	4.50	0.00	0	0
2638.	Determination of DHV percentage in Hard Red Wheat	3.50	3.50	0.00	0	0
2639.	Determination of hard kernel percentage in soft white wheat	3.50	3.50	0.00	0	0
2640.	Other Requests: Hourly Rate	0.00	0.00	0.00	0	0

2641. – 2651. Deleted (Internal Service Fund – Agriculture was discontinued in 2005)

**FY 2007 Supplemental Recommendations
Joint Appropriations Subcommittee for Natural Resources**

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	53,801,300		53,801,300
General Fund, One-time	5,570,700	(80,000)	5,490,700
Federal Funds	44,109,500		44,109,500
Dedicated Credits Revenue	13,432,100		13,432,100
Federal Mineral Lease	2,158,500		2,158,500
GFR - Boating	4,068,900		4,068,900
GFR - Constitutional Defense	2,030,500		2,030,500
GFR - Horse Racing	50,000		50,000
GFR - Livestock Brand	916,000		916,000
GFR - Off-highway Vehicle	3,260,500		3,260,500
GFR - Oil & Gas Conservation Account	2,839,100	521,000	3,360,100
GFR - Sovereign Land Mgt	4,865,600		4,865,600
GFR - Species Protection	568,800	414,200	983,000
GFR - State Fish Hatch Maint	1,205,000		1,205,000
GFR - State Park Fees	10,424,700	332,300	10,757,000
GFR - Wildlife Damage Prev	611,700		611,700
GFR - Wildlife Habitat	2,121,800		2,121,800
GFR - Wildlife Resources	25,937,400		25,937,400
GFR - Wolf Depredation & Mgt	15,000		15,000
Agri Resource Development	629,400		629,400
Land Grant Mgt Fund	17,539,600	40,000	17,579,600
Utah Rural Rehab Loan	18,000		18,000
Water Resources C&D	6,011,800	270,000	6,281,800
Water Res Construction	150,000		150,000
Transfers	1,774,700		1,774,700
Beginning Nonlapsing	1,412,700		1,412,700
Closing Nonlapsing	(657,900)		(657,900)
Total	\$204,865,400	\$1,497,500	\$206,362,900

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Natural Resources	158,364,700	1,497,500	159,862,200
Public Lands Office	2,733,300		2,733,300
Agriculture	26,227,800	(40,000)	26,187,800
School & Institutional Trust Lands	17,539,600	40,000	17,579,600
Total	\$204,865,400	\$1,497,500	\$206,362,900

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	100,536,900	100,000	100,636,900
In-State Travel	1,571,800		1,571,800
Out of State Travel	652,300		652,300
Current Expense	48,115,100	1,477,500	49,592,600
DP Current Expense	14,493,200		14,493,200
DP Capital Outlay	310,700		310,700

Capital Outlay	11,492,500		11,492,500
Other Charges/Pass Thru	27,654,900	(80,000)	27,574,900
Cost Accounts	38,000		38,000
Total	\$204,865,400	\$1,497,500	\$206,362,900

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	1,584.5	2.0	1,586.5
Actual FTE	40		40
Vehicles	898		898

FY 2007 Supplemental Recommendations
Joint Appropriations Subcommittee for Natural Resources
Public Lands Policy Coordinating Office

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	703,900		703,900
General Fund, One-time	(1,100)		(1,100)
GFR - Constitutional Defense	2,030,500		2,030,500
Total	\$2,733,300	\$0	\$2,733,300

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Office of Public Lands	2,733,300		2,733,300
Total	\$2,733,300	\$0	\$2,733,300

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	860,000		860,000
In-State Travel	60,000		60,000
Out of State Travel	80,000		80,000
Current Expense	1,144,600		1,144,600
DP Current Expense	288,700		288,700
DP Capital Outlay	300,000		300,000
Other Charges/Pass Thru			
Total	\$2,733,300	\$0	\$2,733,300

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	9.0		9.0
Vehicles	2		2

FY 2007-08 Changes in Funding Sources Other Than General/School Funds
 Joint Appropriations Subcommittee for Natural Resources

Agency	Line Item	Item Description	Source of Funding	FY 2007	FY 2008
Natural Resources	Species Protection	Endangered Species Projects	GFR - Species Protection		
Natural Resources	Forestry, Fire and State Lands	Full Time Wardens	GFR - Sovereign Land Mgt	414,200	175,000
Natural Resources	Forestry, Fire and State Lands	Urban & Community Forestry Pro	GFR - Sovereign Land Mgt		125,000
Natural Resources	Forestry, Fire and State Lands	Wildland Fire Coordinator	GFR - Sovereign Land Mgt		70,000
Natural Resources	Oil, Gas and Mining	DP Enhancements for Field Work	GFR - Oil & Gas Conservation Acc		40,000
Natural Resources	Oil, Gas and Mining	Federal Shortfall	GFR - Oil & Gas Conservation Acc	400,000	400,000
Natural Resources	Oil, Gas and Mining	Market and Minerals Research An	GFR - Oil & Gas Conservation Acc		75,000
Natural Resources	Oil, Gas and Mining	Office Remodeling	GFR - Oil & Gas Conservation Acc		
Natural Resources	Wildlife Resources	Walk In Access Program	GFR - Wildlife Habitat	121,000	
Natural Resources	Wildlife Resources	Wildlife Habitat Council Share of	GFR - Wildlife Habitat		450,000
Natural Resources	Wildlife Resources	Phragmites Control - Wetlands	GFR - Wildlife Resources		420,000
Natural Resources	Parks & Recreation	Recreation and Repairs	GFR - Boating		200,000
Natural Resources	Parks & Recreation	Recreation and Repairs	GFR - Off-highway Vehicle		160,000
Natural Resources	Parks & Recreation	County Economic Development P	GFR - State Park Fees		160,000
Natural Resources	Parks & Recreation	Golf Course Tournament Promoti	GFR - State Park Fees	15,000	68,000
Natural Resources	Parks & Recreation	Parks Automated Entry Systems	GFR - State Park Fees		
Natural Resources	Parks & Recreation Capital	Utah Historic Trails Center	GFR - Off-highway Vehicle		100,000
Natural Resources	Parks & Recreation Capital	Coral Pink Campground	GFR - Off-highway Vehicle		150,000
Natural Resources	Parks & Recreation Capital	Palisade Campground	GFR - Off-highway Vehicle		400,000
Natural Resources	Parks & Recreation Capital	Sand Hollow Maintenance Buildir	GFR - Off-highway Vehicle		200,000
Natural Resources	Parks & Recreation Capital	Capital Facilities Improvements	GFR - State Park Fees	317,300	100,000
Natural Resources	Water Resources	Additional Funding to Cloudseedi	Water Resources C&D	150,000	150,000
Natural Resources	Water Resources	Two Additional Engineers	Water Resources C&D	120,000	200,000
Natural Resources	Water Rights	Title Specialist	Dedicated Credits Revenue		65,000
Public Lands Office	Office of Public Lands	Reduction of Current Expense an	GFR - Constitutional Defense		(23,000)
Public Lands Office	Office of Public Lands	Statewide Grazing	GFR - Constitutional Defense		0
Public Lands Office	Office of Public Lands	Kane County Litigation	GFR - Constitutional Defense		0
Public Lands Office	Office of Public Lands	Garfield County Litigation	GFR - Constitutional Defense		0
Agriculture	Administration	Pesticide Fee Increases	Dedicated Credits Revenue		
Agriculture	Loans	GIP Staff	Agri Resource Development		270,000
Agriculture	Loans	Energy Program	Utah Rural Rehab Loan		175,000
School & Institutional Trust Lan School & Inst Trust Lands		Solid Minerals Coordinator	Land Grant Mgt Fund		45,000
School & Institutional Trust Lan School & Inst Trust Lands		Contract Auditor	Land Grant Mgt Fund		78,000
School & Institutional Trust Lan School & Inst Trust Lands		Legal Contract Provider	Land Grant Mgt Fund		50,300
School & Institutional Trust Lan School & Inst Trust Lands		Legal Investigator	Land Grant Mgt Fund		38,900
School & Institutional Trust Lan School & Inst Trust Lands					85,000

School & Institutional Trust Lan School & Inst Trust Lands			
School & Institutional Trust Lan School & Inst Trust Lands			
Total			
	Office Space Expansion Range Improvements	Land Grant Mgt Fund Land Grant Mgt Fund	40,000 52,500 70,000 <u>\$1,577,500</u> <u>\$4,549,700</u>

2/14/2007

Motion Sheet

Joint Appropriations Subcommittee for Public Education

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Public Education equaling \$7,206,700 as shown on page 8-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) or the 'Minimum School Program Budget Amendments' (H.B. 160).

(FY 2008 INTENT MOTION DELETED)

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Public Education as shown on page 8-11 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

Motion Sheet

Joint Appropriations Subcommittee for Transportation & Environmental Quality

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Transportation & Environmental Quality equaling \$104,786,600 as shown on page 9-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) except \$1,000,000 one-time Transportation Fund for PM 2.5 Air Quality Planning.

FY 2008 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Transportation & Environmental Quality as shown on page 9-7 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) except the second paragraph on page 9-8 and add the following intent statement in its place:
It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(3)(d). The funds appropriated for improvement or reconstruction of energy impacted highways are non-lapsing.

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Transportation & Environmental Quality as shown on page 9-9 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Transportation & Environmental Quality equaling \$1,000,000 as shown on page 9-30 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Transportation & Environmental Quality as shown on page 9-35 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).