

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	30,341,400			
Federal Funds	62,379,300	792,200	792,200	
Dedicated Credits Revenue	821,800			
Transfers	89,300			
Beginning Nonlapsing	7,427,600	(1,866,400)	(1,866,400)	
Closing Nonlapsing	(7,027,700)	1,466,500	1,466,500	
Beginning Fund Balance		3,629,300	3,629,300	
Ending Fund Balance		(1,466,500)	(1,466,500)	
<b>Total</b>	<b>\$94,031,700</b>	<b>\$2,555,100</b>	<b>\$2,555,100</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Utah National Guard	68,084,100			
Veterans' Affairs	1,578,200	2,555,100	2,555,100	
Capitol Preservation Board	4,406,700			
Legislature	19,962,700			
<b>Total</b>	<b>\$94,031,700</b>	<b>\$2,555,100</b>	<b>\$2,555,100</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	374			
Vehicles	41			

	<b>Base</b>	<b>Analyst</b>	<b>Changes to Base Subcommittee</b>	<b>Difference</b>
Total State Funds	\$30,341,400			

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Sen. Lyle Hillyard, Co-Chair

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Rep. Melvin R. Brown, Co-Chair

**Rates and Fees**

## Utah National Guard - Armory Maintenance

## Small Commercial/Business

1.	Armory Rental 4 hr or less (per hour)	25.00
2.	Armory Rental >4hr = day	500.00
3.	Security Attendant (per hour)	15.00
4.	Refundable Cleaning Deposit	100.00

## Industrial

## Armory Rental

5.	4 hours or less (per hour)	100.00
6.	More than 4 hours = day (per day)	1,000.00
7.	Security Attendant (per hour)	15.00
8.	Refundable Cleaning Deposit	100.00

## Veterans' Affairs - Cemetery

9.	Veterans' Burial	700.00
10.	Cement Burial Vault	700.00
11.	Spouse/Dependent Burial	700.00
12.	Saturday Burial Surcharge	700.00
13.	Lawn Vase	60.00

## Disinterment

14.	Single Depth	600.00
15.	Double Depth	900.00
16.	Cremated Remains Disinterment	150.00
17.	Chapel Rental	125.00

## Capitol Preservation Board

## Capitol Hill Grounds

## A, B, C, D

18.	Commercial Production (per 0)	2,500.00
General Public, Commercial, & Private Groups		
19.	Per event (per day)	2,500.00
20.	Per hour	750.00
Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed		
21.	Per event	2,500.00
22.	Per hour	750.00
A-South Lawn		
General Public, Commercial, & Private Groups		
23.	Per event	2,000.00

24.	Per hour	400.00
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
25.	Per event	2,000.00
26.	Per hour	400.00
	B-SE Outside of Oval	
	General Public, Commercial, & Private Groups	
27.	Per event	1,000.00
28.	Per hour	200.00
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
29.	Per event	1,000.00
30.	Per hour	200.00
	C-SW Outside of Oval	
	General Public, Commercial, & Private Groups	
31.	Per event	1,000.00
32.	Per hour	200.00
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
33.	Per event	1,000.00
34.	Per hour	200.00
	D-West Lawn	
	General Public, Commercial, & Private Groups	
35.	Per event	500.00
36.	Per hour	150.00
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
37.	Per event	500.00
38.	Per hour	150.00
	Capitol Hill	
	Parking Lot	
39.	General Public, Commercial, & Private Groups (per stall per day)	10.00
	For events only	
40.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per stall per day)	10.00
	For events only	
	Visitor Parking Lot	
41.	General Public, Commercial, & Private Groups (per lot per day)	300.00
	For events only	
42.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per lot per day)	300.00
	For events only	
	Rotunda	
43.	Commercial Production (per day)	5,000.00

	General Public, Commercial, & Private Groups	
44.	Mon-Thu (per event)	2,000.00
45.	Fri-Sun (per event)	2,300.00
46.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
47.	Mon-Thu (per event)	2,000.00
48.	Fri-Sun (per event)	2,300.00
49.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Gold Room	
50.	General Public, Commercial, & Private Groups (per event)	3,000.00
	Under Governor's Office direction	
51.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per event)	2,000.00
	Under Governor's Office direction	
	Hall of Governors	
	General Public, Commercial, & Private Groups	
52.	Per event	1,300.00
53.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
54.	Per event	1,300.00
55.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Plaza	
	General Public, Commercial, & Private Groups	
56.	Per event	1,300.00
57.	Per hour	200.00
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
58.	Per event	1,300.00
59.	Per hour	200.00
	Room 170	
	General Public, Commercial, & Private Groups	
60.		100.00
61.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	

	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
62.	Per hour	50.00
63.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Room 210	
	General Public, Commercial, & Private Groups	
64.	Per hour	100.00
65.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
66.	Per hour	50.00
67.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	State Room	
68.	General Public, Commercial, & Private Groups (per event)	1,000.00
69.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per event)	1,000.00
	Senate/House Building Lobby	
70.	General Public, Commercial, & Private Groups (per hour)	100.00
71.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per hour)	50.00
	Multipurpose Room	
	General Public, Commercial, & Private Groups	
72.	Per hour	100.00
73.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
74.	Per hour	50.00
75.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Committee Room 250	
76.	General Public, Commercial, & Private Groups (per hour)	150.00
77.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per hour)	150.00
	Board Room	
78.	General Public, Commercial, & Private Groups (per hour)	150.00
79.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per hour)	75.00

Olmstead Room		
	General Public, Commercial, & Private Groups	
80.	Per hour	100.00
	Legislative General Session	
81.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
82.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
83.	Per hour	50.00
	Legislative General Session	
84.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
85.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
Kletting Room		
	General Public, Commercial, & Private Groups	
86.	Per hour	100.00
	Legislative General Session	
87.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
88.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
89.	Per hour	50.00
	Legislative General Session	
90.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
91.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
Seagull Room		
	General Public, Commercial, & Private Groups	
92.	Per hour	100.00
	Legislative General Session	
93.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
94.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
95.	Per hour	50.00
	Legislative General Session	
96.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
97.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
Beehive Room		
	General Public, Commercial, & Private Groups	
98.	Per hour	100.00
	Legislative General Session	
99.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
100.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge

	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
101.	Per hour	50.00
	Legislative General Session	
102.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
103.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Copper Room	
	General Public, Commercial, & Private Groups	
104.	Per hour	100.00
	Legislative General Session	
105.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
106.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
107.	Per hour	50.00
	Legislative General Session	
108.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
109.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Spruce Room	
	General Public, Commercial, & Private Groups	
110.	Per hour	100.00
	Legislative General Session	
111.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
112.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
113.	Per hour	50.00
	Legislative General Session	
114.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri.	No charge
115.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	State Office Building	
	Auditorium	
	General Public, Commercial, & Private Groups	
116.	Per hour	125.00
	Legislative General Session	
117.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri. (per hour)	125.00
118.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
119.	Per hour	75.00
	Legislative General Session	
120.	7 am-11 am & 1:30 pm-5:30 pm, Mon. - Fri. (per hour)	75.00
121.	11 am-1:30 pm, Mon. - Fri. with the use of preferred caterer	No charge

	Room 1112	
	General Public, Commercial, & Private Groups	
122.	Per hour	100.00
123.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
124.	Per hour	50.00
125.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Room B110	
	General Public, Commercial, & Private Groups	
126.	Per hour	100.00
127.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
128.	Per hour	50.00
129.	7:00 am - 5:30 pm, Mon. - Fri. during Legislative General Session	No charge
	The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	White Community Memorial Chapel	
	General Public, Commercial, & Private Groups	
130.	Day of scheduled event	500.00
131.	Noon-midnight the day before scheduled event	250.00
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
132.	Day of scheduled event	500.00
133.	Noon-midnight the day before scheduled event	250.00
	Private Caterers	
134.	Reception Charge	10% of total bill
135.	Sit down charge for breakfast (per person)	3.00
136.	Sit down charge for lunch/dinner (per person)	5.00
	Miscellaneous Other	
137.	Access/Press Badges	25.00
138.	Additional Labor (per person 1/2 hr, per 1/2 hour)	25.00
139.	Additional Personnel (per person 1/2 hr, per 1/2 hour)	25.00
140.	Adjustment (per person 1/2 hour, per)	25.00
141.	Administrative Fee	10.00

142.	Insurance Coverage for Capitol Hill Facilities and Grounds Useage	Coverage of \$1,000,000
143.	Locker Rentals (per year)	40.00
144.	Re-set Up (per person 1/2 hour,per )	25.00
145.	Security (per per officer, per hour)	50.00
	Baby grand piano	
146.	Free Speech	200.00
147.	General Public, Commercial, & Private Groups	200.00
148.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	200.00
	Chairs	
149.	Free Speech (per chair)	1.50
150.	General Public, Commercial, & Private Groups (per chair)	1.50
151.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per chair)	1.50
	Easel	
152.	Free Speech	10.00
153.	General Public, Commercial, & Private Groups	10.00
154.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	10.00
	Extension Cords	
155.	Free Speech	5.00
156.	General Public, Commercial, & Private Groups	5.00
157.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	5.00
	Flags	
158.	Free Speech	No charge
159.	General Public, Commercial, & Private Groups	No charge
160.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	No charge
	Garbage Cans	
161.	Free Speech	No charge
162.	General Public, Commercial, & Private Groups	No charge
163.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	No charge
	Portable Public Address System	
164.	Free Speech	250.00
165.	General Public, Commercial, & Private Groups	250.00
166.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	250.00
	Public Space Useage	
167.	Free Speech	No charge
	Risers	
168.	Free Speech (per section)	25.00

169.	General Public, Commercial, & Private Groups (per section)	25.00
170.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per section)	25.00
	Stanchion	
171.	Free Speech	10.00
172.	General Public, Commercial, & Private Groups	10.00
173.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	10.00
	Standing microphone	
174.	Free Speech	15.00
175.	General Public, Commercial, & Private Groups	15.00
176.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	15.00
	Tables	
177.	Free Speech (per table)	7.00
178.	General Public, Commercial, & Private Groups (per table)	7.00
179.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed (per table)	7.00
	Upright piano	
180.	Free Speech	50.00
181.	General Public, Commercial, & Private Groups	50.00
182.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	50.00
	Podium	
	With microphone	
183.	Free Speech	35.00
184.	General Public, Commercial, & Private Groups	35.00
185.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	35.00
	Without microphone	
186.	Free Speech	20.00
187.	General Public, Commercial, & Private Groups	20.00
188.	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	20.00
189.	POLYCOM Phone Rental	10.00

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Utah National Guard  
Utah National Guard**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	5,736,500			
Federal Funds	62,238,300			
Dedicated Credits Revenue	20,000			
Transfers	89,300			
<b>Total</b>	<b>\$68,084,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,890,800			
Armory Maintenance	66,193,300			
<b>Total</b>	<b>\$68,084,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	221			
Vehicles	34			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Department of Veterans' Affairs  
Veterans' Affairs**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,250,400			
Federal Funds	141,000	792,200	792,200	
Dedicated Credits Revenue	186,800			
<b>Total</b>	<b>\$1,578,200</b>	<b>\$792,200</b>	<b>\$792,200</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	810,400			
Cemetery	312,500	150,000	150,000	
Nursing Home	455,300	642,200	642,200	
<b>Total</b>	<b>\$1,578,200</b>	<b>\$792,200</b>	<b>\$792,200</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	14			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Department of Veterans' Affairs  
Utah Veterans' Nursing Home Fund (2380)**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Fund Balance		1,762,900	1,762,900	
<b>Total</b>	<b>\$0</b>	<b>\$1,762,900</b>	<b>\$1,762,900</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Veterans' Nursing Home Fund		1,762,900	1,762,900	
<b>Total</b>	<b>\$0</b>	<b>\$1,762,900</b>	<b>\$1,762,900</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Capitol Preservation Board  
Capitol Preservation Board**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,566,800			
Dedicated Credits Revenue	440,000	(440,000)	(440,000)	
Beginning Nonlapsing	1,866,400	(1,866,400)	(1,866,400)	
Closing Nonlapsing	(1,466,500)	1,466,500	1,466,500	
<b>Total</b>	<b>\$4,406,700</b>	<b>(\$839,900)</b>	<b>(\$839,900)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Capitol Preservation Board	4,406,700	(839,900)	(839,900)	
<b>Total</b>	<b>\$4,406,700</b>	<b>(\$839,900)</b>	<b>(\$839,900)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	9			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Capitol Preservation Board  
State Capitol Restricted Special Revenue Fund**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue		440,000	440,000	
Beginning Fund Balance		1,866,400	1,866,400	
Ending Fund Balance		(1,466,500)	(1,466,500)	
<b>Total</b>	<b>\$0</b>	<b>\$839,900</b>	<b>\$839,900</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Capitol Fund		839,900	839,900	
<b>Total</b>	<b>\$0</b>	<b>\$839,900</b>	<b>\$839,900</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance		(399,900)	(399,900)	

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature  
Senate**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	1,996,400			
Beginning Nonlapsing	961,800			
Closing Nonlapsing	(961,800)			
<b>Total</b>	<b>\$1,996,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,934,400			
Dues to National Conference of State Legislatures	35,300			
Dues to Council of State Governments	26,700			
<b>Total</b>	<b>\$1,996,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Analyst</b>	<b>Changes to Base</b>	
			<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	11			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature  
House of Representatives**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	3,651,600			
Beginning Nonlapsing	1,589,000			
Closing Nonlapsing	(1,589,000)			
<b>Total</b>	<b>\$3,651,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,531,200			
Dues to National Conference of State Legislatures	68,600			
Dues to Council of State Governments	51,800			
<b>Total</b>	<b>\$3,651,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Analyst</b>	<b>Changes to Base</b>	
			<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	13			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature  
Office of the Legislative Auditor General**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	3,323,900			
Beginning Nonlapsing	735,900			
Closing Nonlapsing	(735,900)			
<b>Total</b>	<b>\$3,323,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,323,900			
<b>Total</b>	<b>\$3,323,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	28			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature  
Office of the Legislative Fiscal Analyst**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	2,639,000			
Beginning Nonlapsing	663,700			
Closing Nonlapsing	(663,700)			
<b>Total</b>	<b>\$2,639,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration and Research	2,639,000			
<b>Total</b>	<b>\$2,639,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	20			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature  
Legislative Printing**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	529,500			
Dedicated Credits Revenue	175,000			
Beginning Nonlapsing	65,000			
Closing Nonlapsing	(65,000)			
<b>Total</b>	<b>\$704,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	704,500			
<b>Total</b>	<b>\$704,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature  
Office of Legislative Research and General Counsel**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	7,552,400	94,900	94,900	
Beginning Nonlapsing	1,540,900	4,900	4,900	
Closing Nonlapsing	(1,540,900)	(4,900)	(4,900)	
<b>Total</b>	<b>\$7,552,400</b>	<b>\$94,900</b>	<b>\$94,900</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	7,552,400	94,900	94,900	
<b>Total</b>	<b>\$7,552,400</b>	<b>\$94,900</b>	<b>\$94,900</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	55			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature**

**Office of Legislative Research and General Counsel - Tax Review Commission**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund	45,200	(45,200)	(45,200)	
Beginning Nonlapsing	2,800	(2,800)	(2,800)	
Closing Nonlapsing	(2,800)	2,800	2,800	
<b>Total</b>	<b>\$45,200</b>	<b>(\$45,200)</b>	<b>(\$45,200)</b>	<b>\$0</b>
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Programs</b>				
Tax Review Commission	45,200	(45,200)	(45,200)	
<b>Total</b>	<b>\$45,200</b>	<b>(\$45,200)</b>	<b>(\$45,200)</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2014  
Legislature**

**Office of Legislative Research and General Counsel - Constitutional Revision Commission**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	49,700	(49,700)	(49,700)	
Beginning Nonlapsing	2,100	(2,100)	(2,100)	
Closing Nonlapsing	(2,100)	2,100	2,100	
<b>Total</b>	<b>\$49,700</b>	<b>(\$49,700)</b>	<b>(\$49,700)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Constitutional Revision Commission	49,700	(49,700)	(49,700)	
<b>Total</b>	<b>\$49,700</b>	<b>(\$49,700)</b>	<b>(\$49,700)</b>	<b>\$0</b>

**Intent Language -  
New Fiscal Year Supplemental Appropriations Act (SB0002), Section 1**

**Legislature**

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Utah National Guard

1. *The Legislature intends that the National Guard has permission to increase its vehicle fleet by two vehicles in FY 2014 for maintenance and engineering by using appropriated federal funds for that increase.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	30,341,400			
General Fund, One-time	1,146,000			
Federal Funds	63,079,800	3,164,800	3,164,800	
Dedicated Credits Revenue	840,800			
Transfers	89,300			
Beginning Nonlapsing	7,911,200	(93,700)	(93,700)	
Beginning Nonlapsing - LRGC		93,700	93,700	
Closing Nonlapsing	(7,427,600)			
<b>Total</b>	<b>\$95,980,900</b>	<b>\$3,164,800</b>	<b>\$3,164,800</b>	<b>\$0</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	\$31,487,400			

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Utah National Guard	68,812,200			
Veterans' Affairs	2,755,700	3,164,800	3,164,800	
Capitol Preservation Board	4,404,300			
Legislature	20,008,700			
<b>Total</b>	<b>\$95,980,900</b>	<b>\$3,164,800</b>	<b>\$3,164,800</b>	<b>\$0</b>

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Sen. Lyle Hillyard, Co-Chair

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Rep. Melvin R. Brown, Co-Chair

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
Department of Veterans' Affairs  
Veterans' Affairs**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	1,250,400			
General Fund, One-time	1,100,000			
Federal Funds	189,300	3,164,800	3,164,800	
Dedicated Credits Revenue	211,000			
Beginning Nonlapsing	5,000			
<b>Total</b>	<b>\$2,755,700</b>	<b>\$3,164,800</b>	<b>\$3,164,800</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	887,900	121,800	121,800	
Cemetery	312,500	3,043,000	3,043,000	
Nursing Home	1,555,300			
<b>Total</b>	<b>\$2,755,700</b>	<b>\$3,164,800</b>	<b>\$3,164,800</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	14			
Vehicles	8			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
Legislature  
Legislative Printing**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	529,500			
Dedicated Credits Revenue	175,000			
Beginning Nonlapsing	65,000			
Beginning Nonlapsing - LRGC		93,700	93,700	
Closing Nonlapsing	(65,000)	(93,700)	(93,700)	
<b>Total</b>	<b>\$704,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	704,500			
<b>Total</b>	<b>\$704,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	4			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
Legislature  
Office of Legislative Research and General Counsel**

<b>Financing</b>	<b>FY 2013</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	7,552,400			
Beginning Nonlapsing	1,540,900	(93,700)	(93,700)	
Closing Nonlapsing	(1,540,900)	93,700	93,700	
<b>Total</b>	<b>\$7,552,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	7,552,400			
<b>Total</b>	<b>\$7,552,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	55			

**Intent Language -  
Current Fiscal Year Supplemental Appropriations (HB0003), Section 1**

**Legislature**

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Utah National Guard

1. *Under terms of Section 63J-1-603(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for the Utah National Guard in item 1 of Chapter 13 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: National Guard Tuition Assistance \$25,000 and Armory Maintenance \$75,000.*

Veterans' Affairs

2. *Under terms of Section 63J-1-603(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for the Veterans' Affairs in item 2 of Chapter 13 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Department of Veterans' Affairs Administration \$130,000; Veterans' Cemetery \$20,000; and Veterans' Nursing Home \$30,000.*

Capitol Preservation Board

3. *Under terms of Section 63J-1-603(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for the Capitol Preservation Board in item 3 of Chapter 13 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Stewardship responsibilities for the Capitol Hill Complex; visitor services; inventory/collection management of historical state-owned items; and special operational needs necessary to keep the Capitol Hill Complex functioning.*