

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	27,892,500			
Federal Funds	62,519,700			
Dedicated Credits Revenue	821,800			
Transfers	89,300			
Beginning Nonlapsing	6,846,700			
Closing Nonlapsing	(6,429,400)			
<b>Total</b>	<b>\$91,740,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Base</b>	<b>Analyst</b>	<b>Changes to Base Subcommittee</b>	<b>Difference</b>
Total State Funds	\$27,892,500			

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Utah National Guard	67,446,200			
Veterans' Affairs	1,211,700			
Capitol Preservation Board	3,916,700			
Legislature	19,166,000			
<b>Total</b>	<b>\$91,740,600</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	299			
Vehicles	41			

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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/hr	25.00
2.	Armory Rental >4hr = day	500.00
3.	Security Attendant per hr	15.00
4.	Refundable Cleaning Deposit	100.00

## Industrial

5.	Armory Rental 4 hr or less/hr	100.00
6.	Armory Rental >4hr = day	1,000.00
7.	Security Attendant per hr	15.00
8.	Refundable Cleaning Deposit	100.00

## Veterans' Affairs - Cemetery

9.	Veterans' Burial Fee	700.00
10.	Cement Burial Vault	700.00
11.	Spouse/Dependent Burial Fee	700.00
12.	Saturday Burial Surcharge	700.00
13.	Lawn Vase	60.00
14.	Disinterment Single Depth	600.00
15.	Disinterment Double Depth	900.00
16.	Cremated Remains Disinterment	150.00
17.	Chapel Rental	125.00

## Capitol Preservation Board

## General Public, Commercial, and Private Rental Rates

18.	Capitol Hill Grounds (A, B, C, D) (Per Hour)	750.00
19.	Capitol Hill Grounds (A, B, C, D) (Per Event)	2,500.00
20.	Capitol Hill Grounds (A-South Lawn) (Per Hour)	400.00
21.	Capitol Hill Grounds (A-South Lawn) (Per Event)	2,000.00
22.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Hour)	200.00
23.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Event)	1,000.00
24.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Hour)	200.00
25.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Event)	1,000.00
26.	Capitol Hill Grounds (D-West Lawn) (Per Hour)	150.00
27.	Capitol Hill Grounds (D-West Lawn) (Per Event)	500.00
28.	Capitol Hill Parking Lot (Per Stall, Per Day for Section of Lot)	10.00

(For Events Only)

29.	Capitol Hill Visitor Parking Lot (Per Lot, Per Day for Section of Lot) (For Events Only)	300.00
30.	Capitol Hill Rotunda (Mon thru Thur) (Per Event)	2,000.00
31.	Capitol Hill Rotunda - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
32.	Capitol Hill Rotunda (Fri thru Sun) (Per Event)	2,300.00
33.	Capitol Hill Gold Room (Per Event) (Under Governor's Office Direction)	3,000.00
34.	Capitol Hill Hall of Governors (Per Event)	1,300.00
35.	Capitol Hill Hall of Governors - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
36.	Capitol Hill Plaza (Per Hour)	200.00
37.	Capitol Hill Plaza (Per Event)	1,300.00
38.	Capitol Hill Room 170 (Per Hour)	100.00
39.	Capitol Hill Room 170 - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
40.	Capitol Hill Room 210 (Per Hour)	100.00
41.	Capitol Hill Room 210 - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
42.	Capitol Hill State Room (Per Event)	1,000.00
43.	Capitol Hill Senate/House Building Lobby (Per Hour)	100.00
44.	Capitol Hill Multipurpose Room (Per Hour)	100.00
45.	Capitol Hill Multipurpose Room - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.	
46.	Capitol Hill Committee Room 250 (Per Hour)	150.00
47.	Capitol Hill Board Room (Per Hour)	150.00
48.	Capitol Hill Olmsted Room (Per Hour)	100.00

49. Capitol Hill Olmsted Room - Legislative General Session (Monday thru Friday)  
During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.
50. Capitol Hill Olmsted Room - Legislative General Session (Monday thru Friday)  
During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Olmsted Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.
51. Capitol Hill Kletting Room (Per Hour) 100.00
52. Capitol Hill Kletting Room - Legislative General Session (Monday thru Friday)  
During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.
53. Capitol Hill Kletting Room - Legislative General Session (Monday thru Friday)  
During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Kletting Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.
54. Capitol Hill Seagull Room (Per Hour) 100.00
55. Capitol Hill Seagull Room - Legislative General Session (Monday thru Friday)  
During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.
56. Capitol Hill Seagull Room - Legislative General Session (Monday thru Friday)  
During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Seagull Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.
57. Capitol Hill Beehive Room (Per Hour) 100.00
58. Capitol Hill Beehive Room - Legislative General Session (Monday thru Friday)  
During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.
59. Capitol Hill Beehive Room - Legislative General Session (Monday thru Friday)  
During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Beehive Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.
60. Capitol Hill Copper Room (Per Hour) 100.00

61. Capitol Hill Copper Room - Legislative General Session (Monday thru Friday)  
 During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.
62. Capitol Hill Copper Room - Legislative General Session (Monday thru Friday)  
 During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Copper Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.
63. Capitol Hill Spruce Room (Per Hour) 100.00
64. Capitol Hill Spruce Room - Legislative General Session (Monday thru Friday)  
 During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.
65. Capitol Hill Spruce Room - Legislative General Session (Monday thru Friday)  
 During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Spruce Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.
66. State Office Building Auditorium (Per Hour) 125.00
67. State Office Building Auditorium - Legislative General Session (Monday thru Friday) 100.00  
 During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session.
68. State Office Building Auditorium - Legislative General Session (Monday thru Friday)  
 During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the State Office Building Auditorium has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.
69. State Office Building Room 1112 (Per Hour) 100.00
70. State Office Building Room 1112 - Legislative General Session (Monday thru Friday)  
 During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.
71. State Office Building Room B110 (Per Hour) 100.00
72. State Office Building Room B110 - Legislative General Session (Monday thru Friday)  
 During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.

73.	White Community Memorial Chapel	500.00
74.	White Community Memorial Chapel (12 noon to 12 midnight the day before scheduled event)	250.00
75.	Chairs (Charges Per Chair)	1.50
76.	Tables (Charges Per Table)	7.00
77.	Risers (Per Section)	25.00
78.	Portable P.A. System	250.00
79.	Podium without Microphone	20.00
80.	Podium with Microphone	35.00
81.	Standing Microphone	15.00
82.	Upright Piano	50.00
83.	Baby Grand Piano	200.00
84.	Easel	10.00
85.	Stanchion	10.00
86.	Extension Cords	5.00
87.	Flags (No Charge)	
88.	Garbage Cans (No Charge)	
	Nonprofit, Government Nonofficial Business, K thru 12, Higher Ed Rental Rates	
89.	Capitol Hill Grounds (A, B, C, D) (Per Hour)	750.00
90.	Capitol Hill Grounds (A, B, C, D) (Per Event)	2,500.00
91.	Capitol Hill Grounds (A-South Lawn) (Per Hour)	400.00
92.	Capitol Hill Grounds (A-South Lawn) (Per Event)	2,000.00
93.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Hour)	200.00
94.	Capitol Hill Grounds (B-SE Outside of Oval) (Per Event)	1,000.00
95.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Hour)	200.00
96.	Capitol Hill Grounds (C-SW Outside of Oval) (Per Event)	1,000.00
97.	Capitol Hill Grounds (D-West Lawn) (Per Hour)	150.00
98.	Capitol Hill Grounds (D-West Lawn) (Per Event)	500.00
99.	Capitol Hill Parking Lot (Per Stall, Per Day for Section of Lot) (For Events Only)	10.00
100.	Capitol Hill Visitor Parking Lot (Per Lot, Per Day for Section of Lot) (For Events Only)	300.00
101.	Capitol Hill Rotunda (Mon thru Thur) (Per Event)	2,000.00
102.	Capitol Hill Rotunda - Legislative General Session (Monday thru Friday)  During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	

103.	Capitol Hill Rotunda (Fri thru Sun) (Per Event)	2,300.00
104.	Capitol Gold Room (Per Event) (Under Governor's Office Direction)	2,000.00
105.	Capitol Hill Hall of Governors (Per Event)	1,300.00
106.	Capitol Hill Hall of Governors - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
107.	Capitol Hill Plaza (Per Hour)	200.00
108.	Capitol Hill Plaza (Per Event)	1,300.00
109.	Capitol Hill Room 170 (Per Hour)	50.00
110.	Capitol Hill Room 170 - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
111.	Capitol Hill Room 210 (Per Hour)	50.00
112.	Capitol Hill Room 210 - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
113.	Capitol Hill State Room (Per Event)	1,000.00
114.	Capitol Hill Senate/House Building Lobby (Per Hour)	50.00
115.	Capitol Hill Multipurpose Room (Per Hour)	50.00
116.	Capitol Hill Multipurpose Room - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
117.	Capitol Hill Committee Room 250 (Per Hour)	150.00
118.	Capitol Hill Board Room (Per Hour)	75.00
119.	Capitol Hill Olmsted Room (Per Hour)	50.00
120.	Capitol Hill Olmsted Room - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.	
121.	Capitol Hill Olmsted Room - Legislative General Session (Monday thru Friday) During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Olmsted Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.	

122.	Capitol Hill Kletting Room (Per Hour)	50.00
123.	Capitol Hill Kletting Room - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.	
124.	Capitol Hill Kletting Room - Legislative General Session (Monday thru Friday) During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Kletting Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.	
125.	Capitol Hill Seagull Room (Per Hour)	50.00
126.	Capitol Hill Seagull Room - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.	
127.	Capitol Hill Seagull Room - Legislative General Session (Monday thru Friday) During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Seagull Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.	
128.	Capitol Hill Beehive Room (Per Hour)	50.00
129.	Capitol Hill Beehive Room - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.	
130.	Capitol Hill Beehive Room - Legislative General Session (Monday thru Friday) During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Beehive Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.	
131.	Capitol Hill Copper Room (Per Hour)	50.00
132.	Capitol Hill Copper Room - Legislative General Session (Monday thru Friday) During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.	
133.	Capitol Hill Copper Room - Legislative General Session (Monday thru Friday) During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Copper Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.	
134.	Capitol Hill Spruce Room (Per Hour)	50.00

135.	Capitol Hill Spruce Room - Legislative General Session (Monday thru Friday)	
	During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session there is a rental rate of \$0.	
136.	Capitol Hill Spruce Room - Legislative General Session (Monday thru Friday)	
	During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the Capitol Hill Spruce Room has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.	
137.	State Office Building Auditorium (Per Hour)	75.00
138.	State Office Building Auditorium - Legislative General Session (Monday thru Friday)	75.00
	During the hours of 7 a.m. to 11 a.m. and 1:30 p.m. to 5:30 p.m. Monday-Friday during the Legislative General Session.	
139.	State Office Building Auditorium - Legislative General Session (Monday thru Friday)	
	During the hours of 11 a.m. to 1:30 p.m. Monday-Friday, the State Office Building Auditorium has a rate of \$0 if the renter uses the preferred caterer to provide food services during the room rental; or provides evidence that attendees have purchased food from the preferred caterer.	
140.	State Office Building Room 1112 (Per Hour)	50.00
141.	State Office Building Room 1112 - Legislative General Session (Monday thru Friday)	
	During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
142.	State Office Building Room B110 (Per Hour)	50.00
143.	State Office Building Room B110	
	During the hours of 7 a.m. to 5:30 p.m. Monday-Friday during the Legislative General Session, there is a rental rate of \$0. The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
144.	White Community Memorial Chapel	500.00
145.	White Community Memorial Chapel (12 noon to 12 midnight the day before scheduled event)	250.00
146.	Chairs (Charges Per Chair)	1.50
147.	Tables (Charges Per Table)	7.00
148.	Risers (Per Section)	25.00
149.	Portable P.A. System	250.00
150.	Podium without Microphone	20.00
151.	Podium with Microphone	35.00

152.	Standing Microphone	15.00
153.	Upright Piano	50.00
154.	Baby Grand Piano	200.00
155.	Easel	10.00
156.	Stanchion	10.00
157.	Extension Cords	5.00
158.	Flags (No Charge)	
159.	Garbage Cans (No Charge)	
	Free Speech Rental Rates	
160.	No Fee for Public Space Usage	
161.	Chairs (Charges Per Chair)	1.50
162.	Tables (Charges Per Table)	7.00
163.	Risers (Per Section)	25.00
164.	Portable P.A. System	250.00
165.	Podium without Microphone	20.00
166.	Podium with Microphone	35.00
167.	Standing Microphone	15.00
168.	Upright Piano	50.00
169.	Baby Grand Piano	200.00
170.	Easel	10.00
171.	Stanchion	10.00
172.	Extension Cords	5.00
173.	Flags (No Charge)	
174.	Garbage Cans (No Charge)	
	Commercial Production Rental Rates	
175.	Capitol Rotunda (Per Day)	5,000.00
176.	Capitol Hill Grounds (A, B, C, D) (Per Day)	2,500.00
	Other Charges	
177.	Access/Press Badges	25.00
178.	Locker Rentals (annual)	40.00
179.	Security (per officer, per hour)	50.00
180.	Additional Personnel (per person, per 1/2 hour)	25.00
181.	Additional Labor (per person, per 1/2 hour)	25.00
182.	Application Charge/Processing Fee	10.00
183.	Adjustment Fee (per 1/2 hour, minimum 1/2 hour)	25.00

184.	Re-set Up fee (per 1/2 hour, minimum 1/2 hour)	25.00
185.	Private Caterers - sit down charge for Breakfast (per person)	3.00
186.	Private Caterers - sit down charge for Lunch/Dinner (per person)	5.00
187.	Private Caterers - Reception Charge - 10% of Total Bill	
	Insurance Coverage	
188.	Capitol Hill Complex Facilities and Grounds Usage - \$1,000,000	

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
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	5,006,500			
Federal Funds	62,330,400			
Dedicated Credits Revenue	20,000			
Transfers	89,300			
<b>Total</b>	<b>\$67,446,200</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	1,134,700			
Armory Maintenance	66,311,500			
<b>Total</b>	<b>\$67,446,200</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	148			
Vehicles	34			

**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>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	835,600			
Federal Funds	189,300			
Dedicated Credits Revenue	186,800			
<b>Total</b>	<b>\$1,211,700</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	647,800			
Cemetery	307,100			
Nursing Home	256,800			
<b>Total</b>	<b>\$1,211,700</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	12			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
Capitol Preservation Board  
Capitol Preservation Board**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	3,059,400			
Dedicated Credits Revenue	440,000			
Beginning Nonlapsing	1,470,700			
Closing Nonlapsing	(1,053,400)			
<b>Total</b>	<b>\$3,916,700</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>
Capitol Preservation Board	3,916,700			
<b>Total</b>	<b>\$3,916,700</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	9			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,880,200		74,900	74,900
Beginning Nonlapsing	722,400			
Closing Nonlapsing	(722,400)			
<b>Total</b>	<b>\$1,880,200</b>	<b>\$0</b>	<b>\$74,900</b>	<b>\$74,900</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	1,818,200		74,900	74,900
Dues to National Conference of State Legislatures	35,300			
Dues to Council of State Governments	26,700			
<b>Total</b>	<b>\$1,880,200</b>	<b>\$0</b>	<b>\$74,900</b>	<b>\$74,900</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, 2013  
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	3,320,000		117,800	117,800
Beginning Nonlapsing	1,449,900			
Closing Nonlapsing	(1,449,900)			
<b>Total</b>	<b>\$3,320,000</b>	<b>\$0</b>	<b>\$117,800</b>	<b>\$117,800</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,199,600		117,800	117,800
Dues to National Conference of State Legislatures	68,600			
Dues to Council of State Governments	51,800			
<b>Total</b>	<b>\$3,320,000</b>	<b>\$0</b>	<b>\$117,800</b>	<b>\$117,800</b>

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

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
Legislature  
Office of the Legislative Auditor General**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,217,300			
Beginning Nonlapsing	611,800			
Closing Nonlapsing	(611,800)			
<b>Total</b>	<b>\$3,217,300</b>	<b>\$0</b>	<b>\$0</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	3,217,300			
<b>Total</b>	<b>\$3,217,300</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	28			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
Legislature  
Office of the Legislative Fiscal Analyst**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,750,000		(192,700)	(192,700)
Beginning Nonlapsing	486,200			
Closing Nonlapsing	(486,200)			
<b>Total</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>(\$192,700)</b>	<b>(\$192,700)</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration and Research	2,750,000		(192,700)	(192,700)
<b>Total</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>(\$192,700)</b>	<b>(\$192,700)</b>

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

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
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	519,500			
Dedicated Credits Revenue	175,000			
Beginning Nonlapsing	98,800			
Closing Nonlapsing	(98,800)			
<b>Total</b>	<b>\$694,500</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	694,500			
<b>Total</b>	<b>\$694,500</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, 2013  
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	7,209,100			
Beginning Nonlapsing	2,001,900			
Closing Nonlapsing	(2,001,900)			
<b>Total</b>	<b>\$7,209,100</b>	<b>\$0</b>	<b>\$0</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	7,209,100			
<b>Total</b>	<b>\$7,209,100</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	55			

**Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2013  
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			
Beginning Nonlapsing	2,600			
Closing Nonlapsing	(2,600)			
<b>Total</b>	<b>\$45,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Programs</b>				
Tax Review Commission	45,200			
<b>Total</b>	<b>\$45,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund	49,700			
Beginning Nonlapsing	2,400			
Closing Nonlapsing	(2,400)			
<b>Total</b>	<b>\$49,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Programs</b>				
Constitutional Revision Commission	49,700			
<b>Total</b>	<b>\$49,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Intent Language -  
New Fiscal Year Supplemental Appropriations Act (HB0002), 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 one vehicle in FY 2013 by using appropriated federal funds for that increase.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2012**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	27,892,500			
General Fund, One-time	1,748,800			
Federal Funds	32,349,900			
Dedicated Credits Revenue	831,800			
Transfers	(140,100)			
Beginning Nonlapsing	7,329,800		(863,000)	(863,000)
Beginning Nonlapsing - LFA			863,000	863,000
Closing Nonlapsing	(6,846,700)			
<b>Total</b>	<b>\$63,166,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	\$29,641,300			
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Utah National Guard	37,597,300			
Veterans' Affairs	1,437,600			
Capitol Preservation Board	4,936,300			
Legislature	19,194,800			
<b>Total</b>	<b>\$63,166,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>FTE/Other</b>				
Budgeted FTE	300		(1)	(1)

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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, 2012**

**Legislature  
Senate**

	<b>FY 2012 Estimated</b>	<b>Supplemental</b>		<b>Difference Sub/Analyst</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Financing</b>				
General Fund	1,880,200			
General Fund, One-time	13,900		74,900	74,900
Beginning Nonlapsing	722,400			
Closing Nonlapsing	(722,400)			
<b>Total</b>	<b>\$1,894,100</b>	<b>\$0</b>	<b>\$74,900</b>	<b>\$74,900</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,832,100		74,900	74,900
Dues to National Conference of State Legislatures	35,300			
Dues to Council of State Governments	26,700			
<b>Total</b>	<b>\$1,894,100</b>	<b>\$0</b>	<b>\$74,900</b>	<b>\$74,900</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	11			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2012  
Legislature  
House of Representatives**

	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund	3,320,000			
General Fund, One-time	14,900		117,800	117,800
Beginning Nonlapsing	1,449,900			
Closing Nonlapsing	(1,449,900)			
<b>Total</b>	<u>\$3,334,900</u>	<u>\$0</u>	<u>\$117,800</u>	<u>\$117,800</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,214,500		117,800	117,800
Dues to National Conference of State Legislatures	68,600			
Dues to Council of State Governments	51,800			
<b>Total</b>	<u>\$3,334,900</u>	<u>\$0</u>	<u>\$117,800</u>	<u>\$117,800</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	13			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2012  
Legislature  
Legislative Printing**

	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund	519,500			
Dedicated Credits Revenue	175,000			
Beginning Nonlapsing	50,800			
Beginning Nonlapsing - LFA			48,000	48,000
Closing Nonlapsing	(50,800)		(48,000)	(48,000)
<b>Total</b>	<u>\$694,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	694,500			
<b>Total</b>	<u>\$694,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<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, 2012  
Legislature  
Office of Legislative Research and General Counsel**

	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund	7,209,100			
Beginning Nonlapsing	1,291,900			
Beginning Nonlapsing - LFA			710,000	710,000
Closing Nonlapsing	(1,291,900)		(710,000)	(710,000)
<b>Total</b>	<b>\$7,209,100</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	7,209,100			
<b>Total</b>	<b>\$7,209,100</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			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2012  
Legislature  
Office of the Legislative Fiscal Analyst**

<b>Financing</b>	<b>FY 2012 Estimated</b>	<b>Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
General Fund	2,750,000			
General Fund, One-time			(192,700)	(192,700)
Beginning Nonlapsing	1,349,200		(863,000)	(863,000)
Closing Nonlapsing	(1,349,200)		863,000	863,000
<b>Total</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>(\$192,700)</b>	<b>(\$192,700)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration and Research	2,750,000		(192,700)	(192,700)
<b>Total</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>(\$192,700)</b>	<b>(\$192,700)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	21		(1)	(1)

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Appropriations  
For the Year Ending June 30, 2012  
Legislature  
Office of the Legislative Auditor General**

<b>Financing</b>	<b>FY 2012 Estimated</b>	<b>Supplemental</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	3,217,300			
Beginning Nonlapsing	506,800			
Beginning Nonlapsing - LFA			105,000	105,000
Closing Nonlapsing	(506,800)		(105,000)	(105,000)
<b>Total</b>	<u>\$3,217,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,217,300			
<b>Total</b>	<u>\$3,217,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	28			

**Intent Language -  
Current Fiscal Year Supplemental Appropriations (SB0003), 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 5 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. 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 5 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: Veterans' Outreach \$130,000; Veterans' Cemetery \$20,000; and Veterans' Nursing Home \$15,000.*

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 5 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. 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.*